



## Corrective Provisions

STATE FUND	FY 1998	FY 1999	FUTURE YEARS
<b>General Revenue Fund</b>			
Revenues	- 0 -	\$0.75 million loss plus potential gain; loss of assets of unknown value	\$1.5 million loss plus potential gain
Expenditures	- 0 -	\$166.4 million increase and unknown savings	Potential \$1.1 million increase and unknown savings
<b>Public School Building Fund (Fund 021)</b>			
Revenues	- 0 -	\$139.3 million or more gain	\$600,000 or more gain
Expenditures	- 0 -	\$139 million or more increase	Potential increase
<b>Income Tax Reduction Fund</b>			
Revenues	- 0 -	\$198 million loss	- 0 -
Expenditures	- 0 -	- 0 -	- 0 -
<b>Disaster Services Fund (Fund 5E2)</b>			
Revenues	- 0 -	\$26.2 million gain	- 0 -
Expenditures	- 0 -	\$26.2 million - \$31.9 million increase	- 0 -
<b>Highway Operating Fund (Fund 002)</b>			
Revenues	- 0 -	Potential gain of \$6.7 million or more	Potential gain of \$1,000,000 or more
Expenditures	- 0 -	\$5.7 million or more increase	- 0 -
<b>Department of Mental Health Trust Fund</b>			
Revenues	- 0 -	Gain of up to \$1,705,000	- 0 -
Expenditures	- 0 -	- 0 -	- 0 -
<b>Arts Facilities Building Fund</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	\$500,000 increase	- 0 -
<b>State Special Revenue Fund Group</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	\$15,000 increase	- 0 -
<b>Occupational Licensing Board Fund (SSR Fund 4K9)</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	Increase of approximately \$25,000	- 0 -
<b>Capital Donations Fund (Fund 5A1)</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	Fund to be closed out	- 0 -
<b>Capital Donations Fund (Fund 602)</b>			
Revenues	- 0 -	Amount to be determined	- 0 -
Expenditures	- 0 -	Amount to be determined	- 0 -
<b>Low and Moderate Income Housing Trust Fund (Fund 646)</b>			
Revenues	- 0 -	\$250,000 gain	- 0 -
Expenditures	- 0 -	- 0 -	- 0 -
<b>Adult Correctional Building Fund (Fund 027)</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	\$250,000 increase	- 0 -

<b>School Building Assistance Fund (Fund 032)</b>			
Revenues	- 0 -	\$450,000 or more gain	\$900,000 or more gain
Expenditures	- 0 -	Potential increase	Potential increase
<b>State Architect's Office (Fund 131)</b>			
Revenues	- 0 -	Estimated loss of \$300,000	- 0 -
Expenditures	- 0 -	- 0 -	- 0 -
<b>State Universities and Colleges</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	\$300,000 or more decrease	Potential decrease
<b>Investment Recovery Fund</b>			
Revenues	- 0 -	Potential decrease	Potential decrease
Expenditures	- 0 -	- 0 -	- 0 -
<b>Other State Funds</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	- 0 -	Unknown savings	Unknown savings

### Income Tax Reduction Fund

- The Public School Building Fund receives a \$139 million transfer from the GRF. These funds will be used for state share of school districts capital construction projects. The bill also appropriates \$30.8 million in GRF capital money, and spends an additional \$1.2 million for various purposes. The Disaster Services Fund receives a transfer of \$26.2 million. Also, interest income, estimated at about \$750,000 for FY 1999, will be diverted to the Public School Building Fund and the School Building Assistance Fund. The total transfers and spending will reduce moneys transferred to the Income Tax Reduction Fund by \$198 million.

### Department of Administrative Services

- The state's conveyance of the Edgerton House in Akron to the Summit County Alcohol, Drug Addiction and Mental Health Services Board would result in a loss of assets, the value of which is currently unknown. However, this provision would save the state the costs of maintenance for the Edgerton House.
- The bill also conveys the Greenfield Residence of Greenfield, Highland County to the Paint Valley Alcohol, Drug Addiction and Mental Health Board, resulting in a loss of assets. The conveyance would save the state the costs of maintenance.
- The bill provides for the conveyance of Thompkins Center in Cambridge, Guernsey County to the Muskingum Area Adolescent Treatment Services, Inc. This conveyance would result in a loss of assets to the state and a decrease in maintenance costs.
- The state's conveyance of 78.4 acres of land in Guernsey County would generate up to \$105,225 in revenues or in services, depending on the agreement between the parties. One parcel of land covers 62.6 acres and would be conveyed to the Cambridge City School District. The other parcel of 15.8 acres would be conveyed to Cambridge Township. Cash proceeds from the sale would be credited to the Department of Mental Health Trust Fund.
- The conveyance of three parcels of land located in Summit and Cuyahoga counties, to be purchased by the Trust for Public Land, would generate \$1.6 million of revenues to the credit of the state's Mental Health Trust Fund.
- The state would receive \$20,000 for the conveyance of 2.5 acres of land located in Wayne County to the Apple Creek Volunteer Fire Department and Emergency Squad, Inc.

- DAS would pay the Department of Transportation \$1 million in FY 1999 as the first of nine installment payments to purchase the old ODOT building in downtown Columbus. The purchase price is \$9.2 million and provisions for this purchase are expected to be included in future appropriations. The installment payments are \$1 million each, plus a final payment of \$1.2 million.
- The state would gain one dollar from a lease agreement with Columbus, or an undetermined amount from an agreement with a developer, to redevelop the state-owned Old State School for the Blind property near downtown Columbus. The state would also save the costs of maintenance. The City of Columbus, or whoever leases the building, would be responsible for redeveloping the land and buildings (while maintaining architectural integrity), for providing adequate infrastructure, and for insuring the property. DAS anticipates the buildings to be used for city offices, if the city leases the buildings. At the end of the 99-year lease the land, real estate and improvements would become the property of the city without cost if the city enters into the lease.
- Court costs could increase minimally for DAS with the provision that any claims from contractors of less than \$5,000 may be brought to court. However, any disagreements must first go through dispute resolution.
- Emergency management agencies could pay additional money for costlier services outside of the state purchasing program under the provision that allows DAS to suspend the purchasing and contracting rules during an emergency.

### **Department of Aging**

- Allows the Department to use moneys appropriated in line item 490-418, Area Agency on Aging Region 9, Inc., to make grants to Area Agency on Aging Region 9 for the purpose of resolving a projected deficit and assuring continued services to senior citizens in Belmont, Carroll, Coshocton, Guernsey, Harrison, Holmes, Jefferson, Muskingum, and Tuscarawas counties. Also allows for the repayment of excess grant funding to the state General Revenue Fund.

### **Arts and Sports Facilities Commission**

- Within 45 days, FY 1999 appropriations of \$1,000,000 for item 371-602, Capital Donations, will be eliminated, with the outstanding balances to be transferred by the Director of Budget and Management to a new appropriation item CAP-602, Capital Donations Fund. The Executive Director of the Arts and Sports Facilities Commission shall certify to the Director of Budget and Management the amount of funds received for deposit to the new account. The bill appropriates these moneys (amount unknown) to line item CAP-602, Capital Donations Fund.

### **Board of Deposit**

- The Board of Deposit would be able to adopt a resolution authorizing the acceptance of payments by financial transaction device to pay for state expenses. Expenditures of state offices may increase under any contracts entered into with financial institutions, issuers, or processors of financial transaction devices. Revenues of state offices may increase due to surcharges or convenience fees imposed upon persons making payments by means of financial transaction devices.

### **Department of Development**

- \$250,000 will be transferred from the Department of Rehabilitation's Adult Correctional Building Fund to Development's Low and Moderate Income Housing Trust Fund to provide grants for the repairing and beautification of properties bordering the Water Tower Park site in Cleveland. The moneys were originally to be used to help build a prison at the site formerly called Coit Road, which the state redeveloped. Instead of a prison, plans have been made to create an industrial park at the site. The moneys will be used for the

neighboring properties because the demolition of the former buildings on the site apparently caused damage to the houses.

- The bill contains a statement of intent to support the Atomic Vapor Laser Isotope Separation (AVLIS) production facility to be located in Piketon, Ohio.

### **Education**

- Earmarks \$2.2 million within line item 200-501, Base Cost Funding, in fiscal year to provide grants to community schools for the special education costs exceeding the special education funding amounts specified in law. This provision does not increase appropriations. Therefore, it has no fiscal effect beyond spending already appropriated.
- Earmarks \$90,000 within line item 200-502, Pupil Transportation, in fiscal year 1999 to be used by the Lucas Counties Educational Service Center to fund a countywide base transportation pilot project authorized in law. The provision does not increase appropriations. Therefore, it has no fiscal effect beyond spending already appropriated.

Permits the Governor, the state Superintendent of Public Instruction, or the majority of a school district board of education to file with the Auditor of State a written request for a determination that a school district is in a state of fiscal watch.

### **Bureau of Employment Services**

- Transferring surplus computers and computer equipment directly to chartered schools would decrease the amount available for resale, lease or transfer by the Director of Administrative Services. Since proceeds from resale or lease of this surplus equipment is currently deposited in the Investment Recovery Fund, this would potentially decrease revenues to the fund. The Bureau of Employment Services would not realize a fiscal impact by this action.

### **Family and Children First Cabinet Council**

- Potential \$100,000 increase in expenditures associated with the total cost of creating an office to review rules for substitute care providers hiring a coordinator, and providing the maintenance and supervision of the office having to be paid with new resources.

### **Department of Human Services**

- By placing a moratorium on nursing facility rate increases resulting from workers compensation premium increases, the state may “recoup” some previously “overpaid” amounts, resulting in a zero net change in the workers compensation component of the nursing facility per diem rate during the period January 1, 1999 to December 31, 2000. Without this provision, if premium rates were to increase by more than 5 percent, the state would be required to increase reimbursement rates.

### **Department of Natural Resources**

- \$55,000 is included in the GRF for the ODNR Recreational Trail Feasibility Study which was omitted from the 1996-1998 capital budget.

### **Board of Nursing**

- The Board of Nursing (NUR) currently performs the majority of the tasks that the Department of Administrative Services' Central Service Agency (CSA) undertakes for 19 other boards and commissions.

For the remainder of FY 1999, NUR will still be required to pay the required fees to CSA even though it will begin performing the tasks that CSA provides.

- In future fiscal years, NUR will be able to provide all services currently carried out by CSA at costs equal to or less than the fees charged by CSA.

### **Department of Public Safety**

- The change to section 40 of Am. Sub. H.B. 215 would appropriate \$31.9 million to the Disaster Services Fund. Of the \$31.9 million, \$26.2 million would be transferred from the GRF and \$5.7 is the cash balance in the Disaster Services Fund that was not expended in FY98. The \$26.2 million transfer to the Disasters Services Fund would eventually be transferred to certain state agencies, local governments, and individuals to cover costs associated with the 1998 floods that affected 26 counties in Central and Southern Ohio. A little less than one-half of these monies would go to state agencies, specifically the Ohio Department of Transportation (ODOT), the Adjutant General, the Ohio Emergency Management Agency (EMA).
- The ODOT Highway Operating Fund, line item 722-422, Highway Construction – Federal, would ultimately gain at least \$5.7 million from the \$26.2 million transfer to the Disaster Services Fund.
- The expenditure of the \$26.2 million transfer from the GRF would leverage up to \$72.7 million from the federal government for disaster relief. This is not reflected in the table above. In addition, the federal government is spending \$91.3 million, for a total of \$164 million.
- After all estimated costs for the 1998 floods are paid, about \$5.7 million dollars of the \$31.9 million appropriation would remain for future disaster relief.

### **Board of Regents**

- Requires the Board of Regents to establish criteria for the local administration of capital facilities projects by state universities and state community colleges. The Board of Regents estimates that three additional projects would be administered locally as a result of this provision in fiscal year 1999, resulting in an estimated loss of \$300,000 to the State Architect's Office. In the future, if additional projects are administered locally, there would be potential losses to the State Architect's Office.
- Requires the Board of Regents to establish criteria for the local administration of capital facilities projects by state universities and state community colleges. The Board of Regents estimates that three additional projects would be administered locally as a result of this provision in fiscal year 1999, resulting in estimated savings of \$300,000 to state universities and community colleges. In the future, if additional projects are administered locally, there would be additional potential savings to state universities and colleges.

### **Rehabilitation Services Commission**

- Proceeds from the sale, lease, or transfer of surplus computers and computer equipment by the Department of Administrative Service could decrease as some equipment is transferred directly to the Rehabilitation Services Commission.

### **Student Aid Commission**

- Makes an appropriation of \$15,000 in FY 1999 to the Ohio Student Aid Commission.

### **School Facilities Commission**

- The Public School Building Fund (021) could experience a potential increase in revenues and expenditures as a result of language removing the prohibition on the Controlling Board to increase appropriations to and transfer moneys from the fund.

- Funds 021 and School Building Program Assistance (032) could also experience further potential gains in revenues as a result of language permitting the School Facilities Commission to retain investment earnings. Fund 021 could experience additional potential gains through exercising the authority to recoup the state share of the unspent balance of local project construction funds.
- The phased-in funding mechanism for school districts with a state share of project costs more than \$40 million will increase the speed of state expenditure in the short run because additional districts will receive funding earlier. However, the postponed obligation for the larger districts will be felt in later biennia.

## *Local Fiscal Highlights*

### *Corrective Provisions*

<b>LOCAL GOVERNMENT</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FUTURE YEARS</b>
<b>Counties, Municipalities, and Townships</b>			
Revenues	- 0 -	\$10.3 million to \$16.5 million gain	Potential gain (counties only)
Expenditures	- 0 -	\$10.3 million to \$16.5 million increase	Potential increase (counties only)
<b>School Districts (maintenance funds)</b>			
Revenues	- 0 -	Potential gain	Potential gain
Expenditures	- 0 -	Potential increase	Potential increase
<b>School Districts (project construction funds)</b>			
Revenues	- 0 -	Potential gain	Potential gain
Expenditures	- 0 -	Potential increase	Potential increase
<b>School Districts (general funds)</b>			
Revenues	- 0 -	Potential loss	Potential loss
Expenditures	- 0 -	Potential decrease	Potential decrease
<b>Cambridge City School District and Cambridge Township</b>			
Revenues	- 0 -	Gain of assets	- 0 -
Expenditures	- 0 -	Potential increase of up to \$105,225	Potential increase
<b>Certain ADAMH Boards</b>			
Revenues	- 0 -	Gain of asset	- 0 -
Expenditures	- 0 -	Potential increase	Potential increase

### **Counties**

- Permits specified counties to increase their lodging tax rate and use any additional revenues generated for the support of a convention facilities authority. It appears that only Richland County would be eligible to take advantage of this provision. Richland stands to gain approximately \$450,000 per year if they levy the full 4 percent authorized.

### **Counties, Municipalities, and Townships**

- The state will end up transferring between \$10.3 and \$16.5 million, of the total \$26.2 million GRF transfer for flood response, recovery, and mitigation to help local governments cover their costs.
- The state would gain one dollar from a lease agreement with Columbus, or an undetermined amount from an agreement with a developer, to redevelop the state-owned Old State School for the Blind property near downtown Columbus. The state would also save the costs of maintenance. The City of Columbus, or whoever leases the building, would be responsible for redeveloping the land and buildings (while

maintaining architectural integrity), for providing adequate infrastructure, and for insuring the property. DAS anticipates the buildings to be used for city offices, if the city leases the buildings. At the end of the 99-year lease the land, real estate and improvements would become the property of the city without cost if the city enters into the lease.

### **City of Columbus**

- The redevelopment costs of the Old School for the Blind could be substantial for the City of Columbus, should the city choose to enter into the contract. If the City of Columbus does not lease the building, DAS would expect a developer to lease and redevelop the property.

### **School Districts**

- Corrects the existing inconsistency regarding a school district's FY 1998 comparable SF-3 foundation payment calculation. The state would continue to pay certain basic aid adjustments to school districts.
- By clarifying that the local share of balances remaining in project construction funds can be used only for maintenance of new facilities, the bill could generate potential increases in school district maintenance fund revenues and expenditures. However, it is possible that the increase in school district maintenance fund revenues and expenditures will be at least in part offset by a decrease in revenues and expenditures for school district general funds.
- Additionally a potential increase in revenues and expenditures for both school district maintenance and project construction funds could occur as a result of language permitting the use of investment income earned by the fund. School district project construction funds could experience additional revenues and expenditures as a result of the removal of language prohibiting the Controlling Board from transferring moneys from Fund 021.
- As a result of the phased-in funding mechanism that is triggered at \$40 million, the project construction funds of certain districts might experience increased revenues and expenditures in certain years. Specifically, since this would provision no longer require the commitment of the entire state share of basic project costs up front, an additional number of construction projects can be funded.
- Provisions in the bill permitting districts receiving payments through certain agreements to raise their current debt ceiling could result in an increase in both revenues and expenditures to local project construction funds. While the Cincinnati City School District is the only district currently eligible to take advantage of this provision, any benefit gained in terms of issuing additional debt will not be felt until future years.
- School districts will benefit from the additional \$139 million in construction funds made available from the Public School Building Fund.
- The provision corrects the existing inconsistency regarding a school district's FY 1998 comparable SF-3 foundation payment calculation. School districts that are eligible for certain basic aid adjustments would continue to receive these payments. These districts' FY 1998 comparable SF-3 funding amounts would increase for the purposes of the on-going guarantee and the cap calculations.
- The Cambridge City School District and Cambridge Township in Guernsey County would pay up to \$105,225 for two parcels of land, covering 78.4 acres. The Cambridge City School District would gain 62.6 acres and Cambridge Township would gain another 15.8 acres of land. These local governments also face potential increases in maintenance costs.

### **ADAMH Boards**

- The Summit County Alcohol, Drug Addiction and Mental Health Board would gain the value of the Edgerton House, the value of which is currently unknown. The Board would also be responsible for maintenance costs of the Akron house and conveyance costs.
- The Paint Valley Alcohol, Drug Addiction and Mental Health Board of Greenfield, Highland County, would gain the value of the Greenfield Residence. The value of the property is currently unknown. The Board would also be responsible for maintenance costs, operating the facility as a children's residential program, and for conveyance costs.

### **Apple Creek Volunteer Fire Department and Emergency Squad**

- The Apple Creek Volunteer Fire Department and Emergency Squad, Inc. of Wayne County would purchase 2.5 acres near Apple Creek Road in East Union Township for \$20,000, and pay conveyance costs. The fire squad could be faced with minimal maintenance costs as a result of the conveyance.

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## *Detailed Fiscal Analysis*

### **Income Tax Reduction Fund**

When the biennial operating budget bill is passed, the General Assembly officially accepts a set of GRF revenue estimates, and makes spending decisions based on those estimates. As required by the Ohio Constitution, the General Assembly always passes balanced budgets. The projected ending GRF fund balance is not only positive, but it generally equals or exceeds 0.5 percent of prior year GRF revenue.

Surplus revenues that are not spent over the course of the fiscal year are returned to taxpayers as an income tax credit (which functions like a rate reduction). The formula that allocates surplus revenues to the Income Tax Reduction Fund (ITRF) provides for maintaining a 5 percent balance in the Budget Stabilization Fund (BSF) and the aforementioned 0.5 percent GRF carry over. Surplus revenue comes from a combination of higher revenues than expected and from spending less than the amount appropriated.

Supplemental GRF spending or transfers to other funds subsequent to the passage of the biennial operating bill reduce the amount of surplus revenue that can be used for the income tax cut. Of course, small expenditures and/or transfers may be absorbed by lapses in GRF appropriations, unspent GRF capital money, or other offsets. Large expenditures and transfers, or tax reductions, however, clearly reduce the ending GRF fund balance and thereby reduce the potential tax cut from what it would otherwise have been.<sup>1</sup>

Spending of supplemental GRF money (or transfers of that money, or GRF tax reductions) does not cause permanent tax rate increases. The tax credits that are paid for out of the ITRF result from unanticipated budget surpluses. The tax credits thus come from favorable “surprises” in revenues and spending, and are not a fixed feature of the tax structure. In no case does any supplemental GRF spending or transfer cause any taxpayer to pay more than the statutory tax rates in permanent law. Likening a reduction in the tax credits to a tax increase is like calling a reduction in a manufacturer’s rebate on a car a “price increase.” The manufacturer’s rebate is driven by supply and demand conditions that prevail at the moment: excess supply will cause incentives to be offered. On the other hand, stated prices, like statutory tax rates, are permanent features of the pricing structure.

This bill transfers \$139 million to the Public School Building Fund (PSBF, Fund 021) from the GRF. Assuming all other things are held constant, this reduces the ending GRF fund balance for FY 1999 by \$139 million. This reduces the amount that will go to the Income Tax Reduction Fund (ITRF) to reduce state income tax rates for tax year 1999.

The bill also transfers \$26.2 million from the GRF to the Disaster Services Fund and appropriates \$30.8 million in GRF money for capital projects. There is an additional \$1.2 million of GRF spending for various purposes and a revenue loss of \$0.75 million. All told these

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<sup>1</sup> The impact of the supplemental transfers in such bills as H.B. 650 and H.B. 850 are restricted to the year in which the transfers of GRF money are made. That is to say, since the funds are one-time transfers for capital projects, they do not become part of base GRF spending and thus do not affect surplus revenue calculations in subsequent years. Furthermore, these up-front expenditures for capital reduce future ongoing debt service obligations, and thus actually decrease future GRF expenditures.

measures reduce the ending GRF fund balance for fiscal year 1999 by \$198 million. All other things held constant, this reduces the ITRF transfer and the tax year 1999 income tax cut by \$198 million.

At this point, LBO does not know how large the GRF surplus for FY 1999 will be. At the beginning of FY 1999, OBM revised upward their estimates of GRF revenues by \$342.5 million and revised estimated GRF spending downward by \$15.7 million (excluding transfers, the figure would be \$70.2 million). The new spending estimates take into account the additional education funding committed by HB 650 and HB 770. So, if GRF revenues and spending hit the revised targets, the GRF operating surplus in FY 1999 will be \$358.2 million higher than the original Conference Committee estimates for the FY 1998-99 budget (HB 215).

There are three elements at work in determining the new estimated ending fund balance. First, because of the amount of transfers made in FY 1998, and the fact that by year's end no deficit for FY 1999 was expected (when HB 215 was passed, the revenue and spending assumptions were such that an operating deficit of \$84.8 million was expected) the carry-forward from FY 1998 to FY 1999 was lower than expected. GRF carry-forward was \$103 million less than originally expected. Second, acting in the opposite direction, as we explained above, revenue and spending assumptions have been favorably altered. There is now an expected \$273.8 million operating surplus for FY 1999 (a gain of \$358.2 million). The net effect is a year-end fund balance \$255 million higher than originally forecasted.

The third element is where revenues and spending finish relative to the revised estimates. It is unclear from the first four months of FY 1999 whether the revised targets will be met. Currently GRF revenue is running behind estimate. Sales tax revenue and federal grants both show sizable shortfalls. On the other hand, spending is also below the revised targets. Exactly how these will balance out over the course of the fiscal year is still uncertain. Christmas season sales tax revenues and final settlements of CY 1998 income taxes are major wild cards in the forecast. At this point, it still seems likely that there will be at least \$198 million in surplus revenue for FY 1999, and so the full \$198 million in transfers to the PSBF and the Disaster Services Fund, along with the GRF capital appropriations and other provisions, are covered. Whether there will be any additional money left for the ITRF is unclear.

### **Department of Administrative Services**

The corrective measures that affect primarily the Department of Administrative Services (DAS) provide for five property conveyances and a lease agreement, changes in state contracting requirements, and reimbursements for minority business enterprise services.

#### *Conveyances to Benefit Mental Health Services*

The bill conveys three state-owned properties to local Alcohol, Drug Addiction and Mental Health Services boards and provides for other real estate-related provisions. The Edgerton House, located in Akron in Summit County, would be conveyed to the Summit County Alcohol, Drug Addiction and Mental Health Services Board. The consideration for the property is the mutual benefit to the state and to the county, according to the bill. Although the state would not gain revenues from the conveyance, the state would forfeit maintenance costs on the property. The Summit County Alcohol, Drug Addiction and Mental Health Services Board would be responsible for the very minimal conveyance costs and for maintenance costs.

The Greenfield Residence of Greenfield in Highland County would be conveyed to the Paint Valley Alcohol, Drug Addiction and Mental Health Board. As with the Edgerton conveyance, the price for the property is basically zero dollars and the value of the property is unknown to this office. The Paint Valley Board would pay the conveyance costs and be responsible for maintenance of the property.

The bill also conveys the Thompkins Center in Cambridge, Guernsey County to the Muskingum Area Adolescent Treatment Services, Inc. This conveyance would also result in a loss of assets to the state and a potential decrease in maintenance costs. This, and the previous two properties would be used for the provision of mental health services, or the local entities forfeit use of the properties.

Additional land conveyances of 62.6 acres to Cambridge City School District and 15.8 acres to Cambridge Township in Guernsey County would generate up to \$105,225 in revenues. The bill states that a combination of cash and services may be used to pay for the conveyance, but the value must be \$105,225. The amount paid for the conveyances would be credited to the Mental Health Trust Fund.

This bill also conveys three parcels of land to the Trust for Public Land. Two parcels are located in the Village of Walton Hills in Cuyahoga County and total 91 acres, and a 283-acre parcel is in Sagamore Hills Township in Summit County. The cost of the conveyance is \$1.6 million and would be paid by the Trust for Public Land, as would the conveyance costs. The bill actually state the parcels shall be conveyed to the Trust and its public collaboratives - the Cleveland Metroparks, the National Park Service, and Sagamore Hills Township.

*Conveyance to Apple Creek Volunteer Fire Department and Emergency Squad, Inc.*

The conveyance of 2.5 acres of land located in East Union Township in Wayne County to the Apple Creek Volunteer Fire Department and Emergency Squad, Inc. would generate \$20,000 in revenues to the state. The fire squad could be faced with additional minimal maintenance costs for the property.

*Purchase of ODOT Building*

DAS would pay the Department of Transportation \$1 million for the first of nine installment payments to purchase the old ODOT building in downtown Columbus. This provision parallels an appropriation in this bill of over \$6 million for renovations to the old ODOT building. DAS anticipates the relocation of some state agencies to the building in FY 2000. DAS also expects to provide payments for at least nine years to own the building at a price of \$9.2 million. Future appropriations bills are expected to provide for seven more \$1 million installment payments and one last payment for \$1.2 million.

*Lease of the Old School for the Blind*

DAS would enter into a lease with the City of Columbus or a developer for the redevelopment and later expected occupancy of the Old School for the Blind property, located near downtown Columbus. The price of the conveyance would be one dollar for the City of Columbus or an undetermined amount for a developer. At the time of the writing of the provision, DAS was not sure if the City of Columbus would lease the property, but now it is probable that the city would lease the space. The buildings would probably be used for city office space. The redevelopment costs have not yet been determined. The bill also authorizes DAS to contract for engineering

services related to plans and specifications. These services would increase costs for the state in FY 1999, but the state would save the costs of maintenance.

#### *Rural Areas Community Improvements*

The bill earmarks \$500,000 for improvements to the Ritz Theatre, located in Tiffin in Seneca County. An equal amount is deleted from Arts and Sports Facilities Commission.

#### *Competitive Selection Process Provisions*

The bill also allows state contractors to bring court claims against the state for disagreements related to capital improvement projects. The disagreeing parties would first have to go through dispute resolution services before any court claims. The resulting potential for an increase in claims would generate revenues or expenditures for the state and adjudication costs for a few counties; however, many cases would end from dispute resolution practices. Previously claims for projects that cost more than \$5,000 were not allowed.

The bill also allows DAS to exempt emergency management agencies who are participating in recovery activities from purchasing and contracting requirements. This provision could also minimally increase costs for agencies that do not follow competitive bidding processes.

#### *Other Provisions Related To DAS And ODOT*

Other provisions clarify plan and cost estimate submission requirements for the renovation of the Ohio Departments Building, and the Department of Transportation's authority in its capital and real estate projects. The bill specifies that the Ohio Building Authority must submit a plan and cost estimate to DAS for the expenses associated with the repair and renovation of the exterior, roof, and grounds of the Ohio Departments Building. These renovations are the responsibility of DAS. Previously, the wording implied that the plans and cost estimates for the expenses that are not the responsibility of DAS were to be submitted to DAS. Another provision clarifies that DAS' responsibilities for standards and inspections of state-owned real estate do not interfere with the Department of Transportation's authority over its projects. Neither of these provisions have a fiscal effect.

### **Department of Aging**

The Department of Aging is the state administrative agency that oversees the operations of Area Agencies on Aging. The Department recently became aware of serious financial issues that exist at Area Agency on Aging Region 9 (AAA 9). AAA 9 provides services in a nine-county area that includes Belmont, Carroll, Coshocton, Guernsey, Harrison, Holmes, Jefferson, Muskingum, and Tuscarawas counties. To ensure that services to seniors in the area continue without interruption and that the financial situation does not deteriorate further, the Department has entered into a contract with Area Agency on Aging, Region 10B (AAA 10B) to provide financial management services at AAA 9.

On October 19, 1998, the Controlling Board approved the creation of a new appropriation line item for the Department of Aging, ALI 490-418, Area Agency on Aging Region 9, Inc. The Controlling Board also approved the transfer of \$191,806 in unused FY 1998 GRF appropriation authority from line item 490-412, Residential State Supplement, to the new account. The \$191,806 will be used to pay AAA 10B for the period of October 1, 1998 through June 30, 1999. Pending Controlling Board approval, the contract will be renewed in the next biennium at a cost of \$77,036 for the period from July 1, 1999 through December 31, 1999.

As stated above, the Controlling Board approved the expenditure of funds from the newly created line item, 490-418, to pay AAA 10B for financial management services that they will provide. This bill adds temporary law allowing the Department to expend funds from the same line item to make grants to AAA 9 for the purpose of resolving a projected deficit and assuring continued services. The bill also requires that if any grants are made from this line item, no later than June 1, 1999, the Director of Aging must certify to the Director of Budget and Management the amount of deficit expenditures incurred during the current biennium by AAA 9. Furthermore, if the amount of the grants exceeds the certified deficit, AAA 9 is required to pay the state back that amount. If moneys related to the deficit are recovered after the deficit has been certified, AAA 9 must repay the state the amount recovered. Any repayment will be credited to the state General Revenue Fund.

Grant amounts are yet to be determined. The Department is in the process of analyzing information it has received from the fiscal management contractor (AAA 10B) that is overseeing the investigation. The Department will seek Controlling Board approval for an increase in appropriation authority in line item 490-418 on December 7, 1998, so it can start making grants to AAA 9, as necessary.

### **Arts and Sports Facilities Commission**

#### *Ritz Theatre Renovations*

Changes in appropriations in S.B. 230, Section 25 (Arts Facilities Building Fund (Fund 030) would delete \$500,000 in funding for item CAP-035, Ritz Theatre Renovations. Instead the bill appropriates \$500,000 for this project in the Rural Area Community Improvements line item under DAS. This historical building is located in Seneca county.

The bill deletes FY 1999 appropriations for General Service Fund item 371-602, Capital Donations Fund, and then allows for the transfer of any account balances to a newly created appropriation item CAP-602, Capital Donations Fund (Fund 5A1). The Director of Budget and Management, in consultation with the Executive Director of the Arts and Sports Facilities Commission, shall verify the amounts available for deposit and then transfer the funds to the new account. The bill appropriates these moneys (amount unknown) to line item CAP-602, Capital Donations Fund.

### **Office of Budget and Management**

#### *Per Cent for Arts Program - Office of Budget and Management Responsibilities*

The bill directs the Director of the Office of Budget and Management to prepare a preliminary report listing each capital project or repair costing more than \$4,000,000, and the amount that is to be spent for the Per Cent for Arts Program. The Director must prepare the report within 45 days after the effective date of any act in which more than \$4,000,000 is to be spent by a state agency on the construction or renovation of a public building. The Director is to send a copy of the preliminary report the Arts Council and to each state agency that received an appropriation or nonappropriated state proceeds of more than \$4,000,000.

State agencies would then have 30 days in which to respond to the Director's preliminary report; they may either request that the Director take into account the fact that art may not be appropriate for the particular project, or they may ask the Director to reconsider the preliminary report. If the Director approves the request, the Director must revise the preliminary report. The

Director is required to send a final report to the Arts Council and to each state agency affected within 45 days after sending the preliminary report.

The Office of Budget and Management has the primary responsibility for carrying out the new provisions of the bill. According to a spokesperson from the Office, similar responsibilities are already being performed by OBM, and thus, the new requirements will have little impact on the workload of the Office.

#### *Great Lakes Science Center – Ohio Arts Council Encumbrance*

Temporary law in the bill requires that encumbrance 991810, in the amount of \$50,000, established in the name of the Ohio Arts Council in fiscal year 1996 by Cleveland State University, be paid to the Great Lakes Science Center by Cleveland State University. The payment is to reimburse the Center for art it purchased in lieu of its formal participation in the Per Cent for Arts program. Since these funds have been encumbered, there is no additional increase in expenditures by the state to make this payment.

#### *Transfer of Monies from Obsolete Funds*

The bill would require the Director of the Office of Budget and Management (OBM) to determine the cash balances in three funds abolished by prior legislation and transfer the balances from those obsolete funds. The obsolete funds, the affected agency, and the cash balance amounts to be transferred are listed below. Revenue gains to the funds receiving monies would be minimal.

#### 1. Fund 495 State Acceptors Fund - Department of Agriculture

This fund went to line item 700-625 - Meat Contract Inspection. The bill would transfer the cash balance of \$12,011.25 remaining in Fund 495 to *Fund 4T6 Poultry and Meat Products Fund*, which serves essentially the same purpose as the old fund. Fund 495 was abolished by the 121st GA and ceased to exist in FY 1996.

#### 2. Fund 4D3 Cosmetology Adjudication Fund - Cosmetology Board

This fund went to line item 879-601 - Cosmetology Adjudication. The bill would transfer \$24,449.29 remaining in Fund 4D3 to *Fund 4K9 Occupational Licensing and Regulatory Fund*. Monies from Fund 4K9 go to the cosmetology board along with numerous other boards. Fund 4D3 was abolished by the 122nd GA and ceased to exist in FY 1998.

#### 3. Fund 4K0 Beverage Tax Administration Fund - Department of Taxation

This fund went to line item 110-604 - Beverage Tax Administration. Under the bill, the \$134.52 cash balance in this fund will be transferred to the *GRF*. The beverage tax was repealed by referendum in 1994, and the fund ceased to exist in FY 1996. Prior to repeal, this fund received 1 percent of the new beverage tax. The moneys in the fund were used in administering and enforcing the tax.

### *Preparation of Capital Budget*

The bill makes technical changes to ORC section 126.03, requiring the OBM director to submit a capital plan biennially with the concurrence of the Governor. The bill also makes technical changes in this section to language explaining what capital projects shall not be included in the biennial capital budget. Essentially the same as in current law, these projects are ones that involve transportation infrastructure and are handled by ODOT. These changes have no direct fiscal impact on the state or political subdivisions.

### *Adjustments to Capital or Operating Budgets*

The bill creates ORC section 126.15, which permits the director of OBM to require an agency head certify amounts in certain funds, transfer monies from one fund to another, transfer appropriation authority between funds, and to cancel and reestablish encumbrances under circumstances. The director is permitted to take such actions if he or she determines they are necessary because an act of the General Assembly which:

- Reorganizes administrative agencies
- Transfers certain programs
- Creates new funds
- Modifies certain capital projects
- Consolidates certain funds

This new section could have a fiscal impact on any affected agencies, funds, projects, or programs, possibility resulting in revenue gains or losses and/or expenditure increases or decreases. It is not possible to estimate the effects of this change because it cannot be know which agencies, funds, projects, or programs would be affected. However, these changes would not be expected to create any net additional costs for the state as a whole.

### **Controlling Board**

#### *Actions and Authority (sections 111.15, 119.01, 127.14, and 127.16)*

The bill revises existing permanent law as is relates to the actions and authority of the Controlling Board to: (1) exempt it from the statutes governing the adoption of rules by state agencies; (2) add more specificity to its appropriation transfer authority; and (3) modify the current list of purchases that are exempt from competitive selection requirements or approval of the Controlling Board to include purchases that are made by a state institution of higher education in accordance with the terms of a contract between a vendor and an inter-university purchasing group. These changes would not alter in any fundamental sense the Controlling Board's current way of doing business nor its workload, and thus they carry no direct and immediate fiscal effect on the state or its political subdivisions.

## **Counties**

This item would permit certain counties that currently levy a lodging tax at 3 percent and who meet other conditions to levy an additional lodging tax of up to four percent (bringing the total up to 7 percent). The additional tax would be levied by the board of county commissioners. In order to qualify, a county must already have a convention facilities authority (CFA) as of November 15, 1998. However, the county must not already have a convention center or facility, and the CFA must not itself already levy a tax.

According to the best available information, only 4 counties currently levy the 3 percent tax and already have a CFA. Those counties are Richland, Franklin, Muskingum, and Guernsey. Of these counties, Franklin, Guernsey, and Muskingum could not levy the additional tax because their CFAs levy a tax already. Franklin also already has a convention facility. That leaves only Richland county as a potential candidate to levy the additional tax.

All of the revenue from the additional 4 percent tax must be dedicated to the CFA. The tax revenue can be used for constructing, maintaining, operating, and promoting a convention facility, including the costs associated with bonds or bond anticipation notes. The additional levy may not be reduced while any bonds to which the tax revenue is pledged remain outstanding, unless an adequate replacement revenue source is provided. Finally, Richland County would have to amend the resolution levying their current tax within 45 days of the effective date of this provision.

LBO estimates that if Richland increases its tax rate to 7 percent the additional annual revenue would be about \$450,000. This estimate assumes that the elasticity of demand for lodging is negative one: i.e., for every one percent increase in the after-tax price of lodging due to the tax increase, the quantity of lodging consumed declines by one percent.

## **Board of Deposit – Credit Cards**

This amendment authorizes the State Board of Deposit to adopt a resolution providing that fees, costs, taxes, assessments, fines, penalties, payments, or other expenses owed to a state office may be paid by means of a financial transaction device. A financial transaction device includes a credit card, debit card, charge card, or prepaid or stored value card. The Board of Deposit is allowed to set a surcharge or convenience fee that may be imposed upon persons making payments by means of financial transaction devices.

Expenditures of state offices may increase under any contracts entered into with financial institutions, issuers, or processors of financial transaction devices. Revenues of state offices may increase due to the collection of surcharges or convenience fees imposed upon persons making payments by means of financial transaction devices. Whether the state revenues would increase more than expenditures is uncertain and could vary with different agencies.

## **Department of Development**

### *Low- and Moderate-Income Housing Trust Fund*

This provision allows for the transfer of \$250,000 from DRC's Adult Correctional Building Fund to the Low- and Moderate-Income Housing Trust Fund for repairs and improvements to properties bordering the Water Tower Park site in Cleveland. The Housing Trust Fund is used to assist with housing activities for low- to moderate-income Ohioans. In this case the moneys will be used for repairs from damage done to the properties due to the demolition of the Fisher Body plant. The state purchased the 47-acre site expecting to build a prison there. Since DRC will no longer need these moneys for the prison, the state plans to create an industrial park, the Water Tower Park.

### *Support for the ALVIS Production Facility (back of the bill)*

Through this provision, the General Assembly explicitly states its support to attract an Atomic Vapor Laser Isotope Separation (ALVIS) production facility to the Portsmouth Gaseous Diffusion Plant in Piketon, Ohio. The proposal for this facility will be coordinated through the Department of Development. Should the Department be successful in attracting the facility, it will seek the resources consistent with the proposal for infrastructure and job training support.

## **Department of Education**

### *Base Cost Adjustments*

The provision corrects the existing inconsistency regarding a school district's FY 1998 comparable SF-3 funding calculation. The provision includes basic aid adjustments for sections 3317.022 and 3317.027 in a school district's FY 1998 comparable SF-3 funding. These two adjustments are currently subject to the cap in FY 1999. The provision also removes basic aid adjustments for sections 3317.026 and 3317.028 from a school district's FY 1999 SF-3 funding amount. These two adjustments are currently excluded from a district's FY 1998 comparable SF-3 funding amount.

Section 3317.022 provides a basic aid recomputation to a district containing a large amount of certain types of state exempt property. In FY 1998, the state paid about \$6.7 million for this adjustment.

Section 3317.026 provides partial subsidies to help school districts pay their refunded taxes. This section was created by HB 215 of the 122<sup>nd</sup> General Assembly. The state made the first payment in June 1998, with a total amount of \$4.9 million. School districts could have received these overpayments in several years prior to FY 1998.

Section 3317.027 provides a June recomputation for basic aid when tax revenues are lost by a school district for the current calendar year due to taxpayer bankruptcy and/or appeal of tax valuations. The state paid about \$9.5 million in FY 1998 for this adjustment.

Section 3317.028 provides a June recomputation for basic aid when a district's tax revenue changes (increase or decrease) for the current calendar year mainly due to the swing of business tangible personal property value. The net amount of this adjustment in FY 1998 was about \$0.9 million.

The basic aid adjustments for sections 3317.022, 3317.026, 3317.027, and 3317.028 had been paid outside a school district's SF-12 foundation payments before FY 1999. As a result of HB 650/HB 770 of the 122<sup>nd</sup> General Assembly, SF-3 has replaced SF-12 to represent the state foundation payments to the district. The district's FY 1998 foundation funding needs to be reconstructed to make it comparable to its FY 1999 SF-3 funding. In general, all FY 1998 comparable SF-3 funding elements are subject to the cap in FY 1999. The provision corrects the existing inconsistency regarding these basic aid adjustments. According to different natures of these payments, adjustments for sections 3317.022 and 3317.027 would be included in school districts' FY 1998 base numbers and would be subject to the cap in FY 1999. It would increase those eligible districts' FY 1998 base numbers for the purposes of on-going guarantee and the cap calculations. Adjustments for sections 3317.026 and 3317.028 would be excluded from school districts' FY 1998 base numbers and would not be subject to the cap in FY 1999. The state would continue to make these payments outside the foundation program.

#### *Grants for Community Schools for Special Education Costs*

The bill earmarks \$2.2 million within line item 200-501, Base Cost Funding, in fiscal year 1999 to be used by the Department of Education to provide grants to community schools for the special education costs exceeding the special education funding amounts received by community schools under section 3314.08 of Am. Sub. H.B. 770 of the 122<sup>nd</sup> General Assembly and section 50.52.10 of Am. Sub. H.B. 215 of the 122<sup>nd</sup> General Assembly. Since the line item's appropriation would not be increased, there would be no fiscal effect beyond spending already appropriated.

#### *Lucas County Educational Service Center Countywide Base Transportation Pilot Project*

The bill earmarks \$90,000 within line item 200-502, Pupil Transportation, in fiscal year 1999 to be used by the Lucas Counties Educational Service Center to fund a countywide base transportation pilot project authorized by section 19 of Am. Sub. H.B. 650 of the 122<sup>nd</sup> General Assembly. The provision does not increase appropriations. Therefore, it has no fiscal effect beyond spending already appropriated.

#### *Fiscal Watch*

The bill permits the Governor, the state Superintendent of Public Instruction, or the majority of a school district board of education to file with the Auditor of State a written request for a determination that a school district is in a state of fiscal watch.

#### *Restrictions to Adoption of Model Health Curriculum*

The bill prohibits the state board of education from adopting a model competency-based education program in health or physical education without the approval of the General Assembly by way of a concurrent resolution. Once approved, the state board may not revise the program without the adoption of an additional concurrent resolution. As part of the process of adopting a concurrent resolution approving or adopting a model program, the standing committees in the House and Senate having jurisdiction over primary and secondary education must conduct at least one public hearing on the program or its revisions. According to a representative of the Department of Education, the process of legislative review and approval of proposed model curriculum should result in no appreciable fiscal impact.

## **Bureau of Employment Services**

The bill gives the Administrator of the Bureau of Employment Services the authority to transfer surplus computers and computer equipment directly to an accredited chartered public school. Currently, the agency is required to furnish a list of all excess and surplus supplies with an appraisal of their value to the Director of Administrative Services. The Director of Administrative Services takes immediate possession of such articles and may either dispose of them via sale, lease, or transfer, or in the case of a surplus or excess motor vehicle (not exceeding \$4,500 in value) donate the vehicle to a nonprofit organization. Proceeds from the transfer, sale, or lease of surplus equipment is paid into the state treasury to the credit of the Investment Recovery Fund, which pays the operating expenses of the state surplus property program.

A direct transfer of surplus computers and computer equipment would decrease revenues to the Investment Recovery Fund. Since the amendment is permissive, it only has the **potential** to do so. Local governments (school districts) would not be affected, as chartered schools are not associated with any school district in Ohio. Funding for these schools is based on a formula that allocates the moneys to the student rather than the school.

## **Family And Children First Cabinet Council**

### *Streamlining of Substitute Care Licensure and Certification Review Standard and Procedures*

The bill requires the creation of an office to perform the review of rules governing the certification and licensure of substitute care providers. The members of the Ohio Family and Children First Cabinet Council are required to enter into an agreement to create this office no later than 90 days after the effective date of this bill. The members must agree to specify one of the departments represented on the Council as the department responsible for housing and supervising the office. Also, the agreement among the Council must include a recommendation for funding the office.

The purpose of this office is to simplify and streamline the standards and the multi-certification process for substitute care providers. Contingent upon which department houses this newly created office, LBO assumes that the cost associated with it will vary from being absorbed with in existing departmental resources to the expense of creating an office, hiring a coordinator, and providing the maintenance and supervision of the office. LBO assumes that total costs should not exceed \$100,000.

The House amended this section of law to include the requirement that the newly created office provide local family and children first councils, substitute care providers and other interested parties the opportunity to help the office with the review and determination of rules.

## **Department of Human Services**

### *Moratorium on statutory provisions of Section 5111.29 of the Revised Code*

The bill temporarily places a moratorium on the granting of extreme hardship rate increases offered by Section 5111.29 of the Revised Code during the period January 1, 1999 and December 31, 2000.

Currently, Section 5111.29 of the Revised Code, requires the Department of Human Services (ODHS) to increase the per diem rates paid to Medicaid nursing facilities providers under the

prospective cost-based reimbursement system, if workers compensation premiums increase by greater than 5 percent. Under, a prospective payment system, the state pays facility specific per diem rates to nursing facilities and ICF/MRs based upon cost reports from a previous reporting period (preceding calendar year). Included in the rate computation is a workers compensation premium component. Thus, when the Bureau of Workers Compensation (BWC) issued a premium discount in 1997 and issued rebates in June 1998, a situation whereby the state was paying nursing facilities at a rate that included the discounted premium and rebate amount in its calculation (paying providers at a higher workers compensation premium) emerged.

Thus, this moratorium would prevent any further rate adjustments offered by Section 5111.29 from occurring during the stated two-year period or until the discount and rebate amounts have been “recouped”. Thereby equalizing previous “overpayments” with future premium increases in the next two years.

LBO has been unable to obtain an estimate of the value of the rebates and premium discounts made by BWC. We believe that this amount would represent the maximum amount of previously paid per diems that could be saved by this moratorium, assuming that workers compensation premiums rise by more that 5 percent during the two-year period, and that all eligible providers seek increased reimbursement as a result of such premium increases. We can only guess that the anticipated savings are more than minimal in nature.

### **Judiciary/Supreme Court**

This corrective item has no direct fiscal effect upon either the state or any local government. This item modifies language in Am. Sub. H.B. 215 that was itself amended by Section 4 of Am. Sub. H.B. 770. It also maintains the exemption from section 3379.10, the Per Cent for Arts program.

The new changes delete earlier references to capital appropriation line items from Am. H.B. 748 and Am. Sub. S.B. 264 of the 121<sup>st</sup> General Assembly. These line items related to work on the Ohio Departments Building. All new funds for work on this project will now exist in a single capital appropriation line item CAP-001, Ohio Courts Building Renovations. This change deletes reference to any specific line item and defines appropriation as meaning “any appropriations made to or for the benefit of the Supreme Court for the repair and renovation of the Ohio Departments Building.”

Additionally, the change in control of the project necessitated that references to the Department of Administrative Services be changed to the Judiciary/Supreme Court. In the future, any moneys received by the Ohio Building Authority for the repairs and renovations that have not been used will be refunded to the Judiciary/Supreme Court, not the Department of Administrative Services, for redeposit into the Administrative Building Fund, Fund 026. Also, this item maintains the manner in which the appropriation may be released is the same for the Judiciary/Supreme Court as it was for the Department of Administrative Services.

### **Department of Natural Resources**

#### *ODNR Communications System*

The Department of Natural Resources, Administrative Building Fund 026, will transfer \$3,050,000 into line item CAP-741, DNR Communications System. This amount is the unencumbered and unallotted balance that was originally appropriated to the Multi-Agency

Radio Communication System (MARCS) Equipment (CAP-744). The Department of Natural Resources does not wish to be involved in the MARCS project as the agency already has a communications system that ODNR feels is adequate for the agency's needs. This will bring the balance in CAP-741 to approximately \$3,245,352.

#### *ODNR Recreational Trail Feasibility Study*

The ODNR Recreational Trail Feasibility Study was included in the original 1996-1998 capital budget for General Revenue Fund CAP-876, but was inadvertently deleted. This corrective item merely replaces the \$55,000 for the feasibility study.

### **Board of Nursing**

Under section 125.22 of the Revised Code, the Central Service Agency (CSA) of the Department of Administrative Services provides routine accounting and data entry support to 20 state boards and commissions. The Board of Nursing receives some services from CSA, but currently performs the majority of the activities undertaken by CSA in-house. As contained in this bill, NUR will start to perform the following tasks:

1. Enter data into State Accounting;
2. Prepare and process payroll information; and
3. Perform the final sign-off on all personnel matters.

In exchange for providing these services, CSA charges fees to the various boards and commissions covered in this section of the Revised Code. Since NUR will still be required to pay its FY 1999 fee, it will face increased expenditures of approximately \$25,000 in FY 1999. In future years, the board will be able to perform these services in-house for the equivalent or for less than the fees that CSA charges to the boards.

### **Political Subdivisions**

This item excludes securities issued to evidence loans from the state infrastructure bank pursuant to section 5531.09 of the Revised Code from the net indebtedness of a subdivision.

This item has no direct fiscal effect on the state or on subdivisions. Although this item has no direct fiscal effect on subdivisions, increasing a subdivision's debt capacity may influence future decisions regarding the issuance of debt. An increase in the total amount of debt issued would subsequently increase the total amount of debt service payments and require a long-term commitment of future revenues.

### **Department of Public Safety**

#### *Disaster Services Transfer and Flood Costs*

Office of Budget and Management is requesting a FY 99 appropriation of \$31.9 million for Fund 5E2 - Disaster Services to cover 1998 flood costs. After paying all the state costs for the 1998 floods, the Disaster Services line item would still have about \$5.7 million available for any future disaster relief. The monies for the \$31.9 appropriation request would come from a \$26.2 million transfer from the GRF and from the \$5.7 million cash balance in the fund.

The Ohio Emergency Management Agency (EMA) estimates the total cost to the state at \$26.2 million for response, recovery, and mitigation of the 1998 floods. The federal government is estimated to be contributing another \$164 million.

According to the EMA, the twenty-six counties listed below have been declared disaster areas. Of this number, twenty-three (23) counties were declared federal disaster areas and the Governor declared three additional counties as state disaster areas. Those three counties are eligible for state funding only. According to EMA, these three counties sustained relatively minor damage and are unlikely to receive much aid, if any.

“Federally Declared” Counties			“State Only Declared” Counties
Athens	Jefferson	Ottawa	Delaware
Belmont	Knox	Perry	Licking
Coshocton	Meigs	Pickaway	Marion
Franklin	Monroe	Richland	
Guernsey	Morgan	Sandusky	
Harrison	Morrow	Tuscarawas	
Holmes	Muskingum	Washington	
Jackson	Noble		

The table below lists the amount the state will pay for each disaster relief program, the amount of the federal government’s share for each program, and who ultimately gets reimbursed.

**State and federal costs  
for response, recovery, and mitigation of the 1998 floods**

Program	Who is reimbursed	What is paid for	State share ( in millions)	Federal share ( in millions)
Public Assistance	Local governments	Infrastructure damage, debris removal, response	6.0	18.0
Public Assistance	State agencies*	Infrastructure damage, debris removal, response	2.4	7.2
Emergency Watershed Program	Local governments	Stream bank clean up and reconstruction	4.3	12.7
Emergency Relief	ODOT	Damage to state and federal roads	5.7	22.8
Mission Assignments	U.S agencies: Corp of Engineers, EPA, Others	Debris removal, hazardous material clean- up, other	0.4	2.2
Grants	Private citizens	Damage to property	1.2	3.6
<b>Total</b>		<b>Response and recovery</b>	<b>20.0</b>	<b>66.5</b>
Mitigation grants	Local governments, private citizens	Flood mitigation	6.2	6.2
<i>Total</i>			26.2**	72.7

\*About \$3.3 million of the total would go to the Adjutant General, \$4.5 million to the Ohio Department of Transportation (ODOT), and the rest to other unspecified agencies.

\*\*The federal government’s total share of the costs includes another \$91.3 million.

In April 1999, the EMA expects to update flood cost estimates. Significant flood damage occurred that is not included in the \$190.2 million cost estimate, because this total only reflects damages addressed and accounted for through governmental or private grants, loans, and insurance claims. EMA reports that these currently unaccounted for damages are significant, particularly in agriculture. Pending federal legislation could increase greatly the payments or loans to Ohio farmers for damages related to the disaster.

## **Board of Regents**

### *State Universities and Colleges – Local Administration of Capital Projects*

The bill requires the Board of Regents to adopt rules to establish criteria for the local administration of capital facilities projects by state universities, the Medical College of Ohio at Toledo, state community colleges, and the Northeastern Ohio University College of Medicine. The criteria are to be developed with the Department of Administrative Services and higher education representatives selected by the Board of Regents. The criteria are to include the following:

- The adequacy of staffing levels and expertise needed to administer the project;
- Past performance of the institution in administering such projects;
- The amount of institutional or other non-state money to be used in financing the project.

The Board of Regents and the Department of Administrative Services are required to approve the request of any institution of higher education seeking to administer a capital facilities projects that meets the above criteria.

According to a spokesperson from the Board of Regents, approximately 45 percent of higher education capital projects are administered locally currently. Universities and community colleges report that administering projects locally saves them both time and money. They save time by not having to wait for the Department of Administrative Services (DAS) to set bid dates, set interview dates, open bids, etc. They save money by completing projects more quickly and by not having to pay DAS administration fees.

For the upcoming biennium, the Board of Regents projects that three additional projects would be administered locally, saving universities approximately \$300,000. This estimate assumes a 1.5 percent DAS administration fee. This provision would also decrease revenues to DAS by a like amount. In future years, if an even higher percentage of projects are administered locally, universities and community colleges could save even more, with a corresponding decrease of revenues to the Department of Administrative Services.

### *Cleveland Playhouse*

The bill makes changes to the capital reappropriations bill, Amended Senate Bill 230, by increasing the appropriation to Cleveland Playhouse, CAP – 073, from \$500,000 to \$1,000,000, and by decreasing the appropriation to Intermuseum Laboratory, CAP-111 from \$500,000 to zero. There is no net increase to Cleveland State University's total reappropriations.

## **Rehabilitation Services Commission**

The bill permits direct transfers of computers and computer equipment from any state agency to the Commission to be used for any purposes the commission considers appropriate.

If appropriate surplus equipment were identified and made available to RSC under the conditions described in the amended bill, a potential negligible decrease in revenues could result as proceeds from the sale, transfer, or lease of surplus equipment would be lost. Currently, sections 125.12, 125.13, and 125.14 of the Revised Code govern the disposal of surplus supplies by any state agency. Specifically, such surpluses are transferred to the Director of Administrative Services who then disposes of the items by sale, lease, or transfer to state agencies; state-supported or state-assisted institutions of higher education; tax-supported agencies, municipal corporations or other political subdivisions of the state; and the general public. Proceeds of such transfers, sales, or leases, are paid into the state treasury to the credit of the Investment Recovery Fund, the fund originally used to purchase the supplies, or the Recycled Materials Fund as appropriate.

However, it is not anticipated that surplus computer equipment will be offered to and accepted by the RSC in significant quantities. Currently, the RSC has several hundred customers awaiting computer equipment for use in preparation for employment. These customers need special adaptive technology (e.g., Braille printers) that cost on average \$6,000 to \$7,000 per customer. Such adaptive equipment is not likely to be included among computer equipment that state agencies may identify as surplus, at least not in quantities that would free up already budgeted funds, nor is it likely that surplus equipment such as central processing units (CPUs) would have capacity sufficient to support adaptive technologies. However, RSC appreciates the possibility that some surplus equipment might be used to enhance existing programs.

## **Department of Rehabilitation & Correction Department of Mental Health**

Effective December 6, 1998, pursuant to an interagency agreement as well as a related Controlling Board action taken on October 19, 1998, independent laboratories currently being operated by the departments of Rehabilitation and Correction (DRC) and Mental Health (DMH) will merge into one unified laboratory under DRC's control. This means that DMH's entire Central Laboratory in the Office of Support Services (19 employees and associated equipment, inventory, and supplies) will be transferred to DRC's laboratory operation located at the Corrections Medical Center in Columbus. The expenditure burden and related revenue stream for DMH's laboratory operation would be absorbed as well. Presumably, in the long run, the state will realize cost savings as a result of efficiencies gained through the creation of one unified laboratory. The bill contains permanent and temporary law provisions that address this merger, and as they essentially codify that reality, there is no fiscal effect. (See sections 5119.16 and 5121.35 of the Revised Code and Section 83 of the bill.)

## **Student Aid Commission**

The bill makes an appropriation of \$15,000 in fiscal year 1999 to the Ohio Student Aid Commission, to be used by the Director of the Office of Budget and Management to satisfy any outstanding financial obligations of the Commission. The appropriation can also be used to incur any new obligations of the Student Aid Commission after all obligations have been met.

## **School Facilities Commission and School Districts**

### *Investment Income*

The bill contains language permitting both the state and school districts to retain and expend fund balances that include investment income. This provision should result in an increase in both state and local revenues and expenditures from the Public School Buildings (021) and School Building Program Assistance (032) funds as well as local project construction funds.

Under the bill any income to Funds 021 or 032 will be treated the same as any other appropriation or source of revenue and thus be used to construct or repair classroom facilities pursuant to sections 3318.01 to 3318.20 of the Revised Code. As for investment income generated by local construction project funds, the expenditure of such proceeds would have to be used for what are deemed appropriate purposes by the School Facilities Commission. According to a representative of the Office of Budget and Management (OBM), while there would be some amount of additional funds available for the purposes of constructing and repairing classroom facilities, it is difficult to accurately determine exactly how much that would be at either the state or local level.

Since Fund 021 and Fund 032 will now receive their own investment income, the GRF will forego those amounts. LBO's information on past investment earnings of the two funds is complete only through 1996. Through 1996, Fund 021 had earned an average of \$633,000 per year, while Fund 032 had earned an average of \$912,000 per year. So, the two funds combined had earned \$1,545,000 per year on average. Since more money is now flowing into these funds, we would expect the average daily cash balance to be larger now than in the past. Therefore, we estimate that the average annual revenue loss to the GRF will be at least \$1.5 million, and possibly more. The average annual gain to Fund 021 should be at least \$600,000, and the average annual gain to Fund 032 should be at least \$900,000.

### *Remaining Balances*

By clarifying that the local share of balances remaining in local project funds must be returned to the state or used for maintenance of new facilities, the bill could generate potential increases in Fund 021 and school district maintenance fund revenues and expenditures. Specifically, the bill would require that fund balances (including investment earnings) remaining from completed projects must be transferred to the School Facilities Commission and the school district maintenance fund in a proportion dictated by the state and local share of contributions to funding the project. As with the issue of investment earnings discussed above, it is difficult to accurately determine the extent to which state and local funds will benefit from this provision. What appears to be the case however, is that since current law requires the state share of construction projects be expended first and that it is unlikely under that arrangement that the state could recoup any appreciable amount, state funds should experience some gain. This being said however, any gain in revenue experienced by Fund 021 will be offset by expenditures to construct or repair additional classroom facilities.

### *Increased Controlling Board Authority*

Both Fund 021 and local construction project funds could experience a potential increase in revenues and expenditures as a result of language providing the Controlling Board the authority to increase appropriations for and transfer moneys from Fund 021. Specifically, the bill removes

the prohibition on the Controlling Board’s ability to transfer moneys from Fund 021, thereby increasing its ability to release more than the amount initially appropriated to the fund.

*Phased-In Funding for Large Projects*

Under current law, once a district is conditionally approved for assistance, the full amount of funding deemed necessary to cover the state share of the basic project costs must be reserved or encumbered. Since a number of larger districts have projects that are to be considered for assistance in the next round, and these projects have estimated state shares in excess of \$40 million, the number of districts that the School Facilities Commission would actually be able to fund would obviously be reduced. Specifically, based on estimates developed by LBO for fiscal year 1997, at least four of the districts identified in the table below that are likely be addressed with this round of funding will each require a state share in excess of \$40 million. As illustrated in the table below, these districts together would require the state to reserve or encumber approximately \$250 million or 50 percent of the moneys appropriated in the bill.

<b>Large Projects Potentially Impacted by Phased-In Funding</b>			
<b>County</b>	<b>School District</b>	<b>Estimated Cost</b>	<b>Percent of Total Appropriation</b>
Allen	Lima City SD	\$47 million	9.4
Mahoning	Youngstown City SD	\$73 million	14.6
Marion	Marion City SD	\$53 million	10.5
Stark	Canton City SD	\$77 million	15.5
<b>Total</b>		<b>\$250 million</b>	<b>50.0</b>

Under the bill however, a mechanism would be put in place to afford the School Facilities Commission the flexibility to encumber the state share of the basic project costs in phases over the life of that project as the phases are bid. In cases where many of a district’s facilities are in need of significant reconstruction, the project must proceed in sequential phases so that there is space for on-going educational needs during the construction period. This process can lead to total construction timelines of 5 to 10 years. Specifically, under this provision, if the state share of the basic cost for any project exceeds \$40 million, the School Facilities Commission may authorize that the amount of the state funds encumbered be limited to reflect funding necessities as dictated by the bidding and construction schedules for the biennium in question. During subsequent years, projects whose reservation of funding was postponed by the mechanism would have priority in the receipt of state funds over those for which initial funding is being sought.

Based on the last round of projects served, for which the average state share of basic project costs was slightly more than \$20 million, this approach to funding districts with significant costs could free up enough moneys to fully fund a number of additional projects each fiscal year. Therefore, based on the average state share of basic project costs in the last round and the 1997 estimates provided in the immediately preceding table, and assuming the Controlling Board approves capping state assistance at \$40 million per project over the biennium, this provision could free up nearly \$90 million or more for additional projects.

### *Funding Additional Debt*

The bill also contains a provision permitting school districts with the approval of the superintendent of public instruction to incur net indebtedness in excess of currently mandated ceilings. Specifically, the provision would permit districts to issue additional debt to fund permanent improvements from payments received through an agreement with a political subdivision operating a public recreational facility within the district. Such payments would be in lieu of taxes that would have been generated for the district had the facility not been tax exempt. In order to issue additional debt, the revenue generated by payments received from the subdivision must be deemed sufficient to meet coverage and debt service requirements. As a result of increasing the district's ability to issue additional debt, this provision could result in potentially sizeable increases in local project construction fund revenues and expenditures in future years.

Currently the only district in the state that falls under this provision is Cincinnati City School District, which entered into an agreement with Hamilton County and the city of Cincinnati. Under the agreement, in future years, the district is to receive \$10 million annually in payments which OBM estimates could leverage up to \$100 million in bond proceeds for permanent improvements. Since Cincinnati ranks high statewide in terms of relative wealth (491<sup>st</sup>) as measured by adjusted per pupil valuation, and is thus way down the list in terms of receiving state building assistance, the availability of this additional funding should not impact the demand for state dollars.

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Attachment under separate cover: Capital Appropriations and Project Descriptions

HB0850sr



# *The Capital Appropriations Bill*

As Enacted  
Effective March 18<sup>th</sup>, 1998  
Certain Provisions Effective December 17<sup>th</sup>, 1998

*Ohio Legislative Budget Office*

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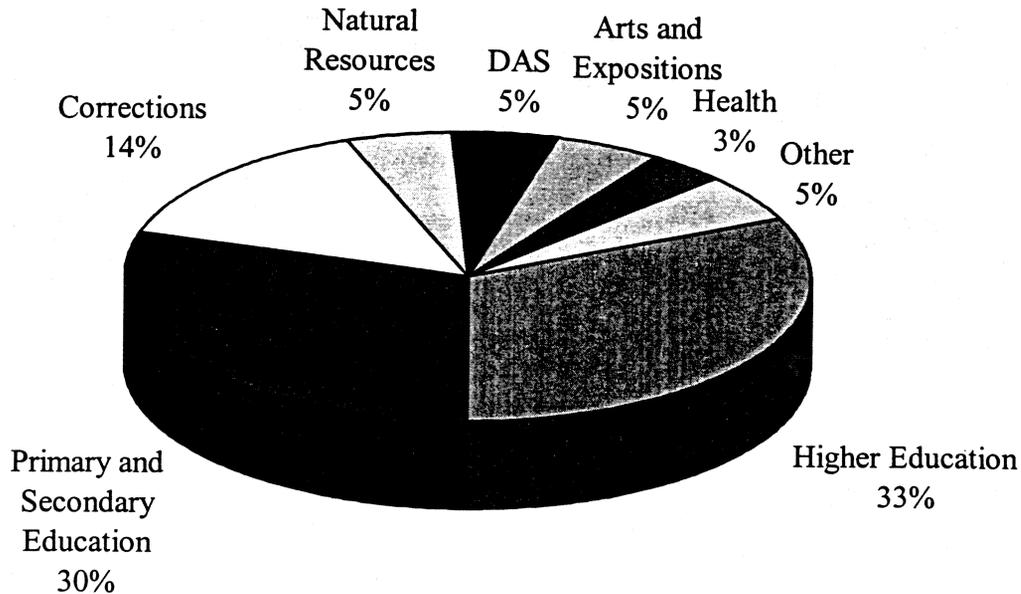
*Capital Appropriations Analysis*

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CAPITAL APPROPRIATIONS BY FUND

FUND	NAME	AMOUNT
GRF	General Revenue Fund	\$ 32,108,150
015	Wildlife	2,770,000
021	Public School Building Fund	150,000,000
036	Highway Safety	5,790,000
086	Waterways Safety	2,250,000
208	Underground Parking Garage Operating	310,000
4A9	Special Administrative	1,806,382
604	Veterans' Home Improvement	1,327,250
<b>Cash</b>		<b>\$ 196,361,782</b>
024	Sports Facilities Building	43,790,605
026	Administrative Building	140,826,221
027	Adult Correctional Building	224,255,419
028	Juvenile Correctional Building	25,400,000
030	Arts Facilities Building	37,294,000
031	Ohio Parks and Natural Resources	48,233,760
032	School Building Program Assistance	355,000,000
033	Mental Health Facilities Improvement	69,762,611
034	Higher Education Improvement	553,135,596
035	Parks and Recreation Improvement	28,175,000
025	Highway Safety Building	no appropriation
029	Transportation Building	no appropriation
4Y4	SchoolNet Plus	no appropriation
<b>Debt Supported</b>		<b>\$ 1,525,873,212</b>
<b>TOTAL</b>		<b>\$1,722,234,994</b>

## Capital Appropriations by Agency Group



**Higher Education:** Board of Regents, State Institutions of Higher Education, and Ohio Educational Telecommunications Network Commission.

**Primary and Secondary Education:** School Facilities Commission, School for the Deaf, and School for the Blind

**Corrections:** Department of Rehabilitation and Corrections and Department of Youth Services

**Natural Resources:** Department of Natural Resources

**DAS:** Department of Administrative Services

**Arts and Expositions:** Arts and Sports Facilities Commission and Expositions Commission

**Health:** Department of Mental Health, Department of Mental Retardation and Developmental Disabilities, and Department of Alcohol and Drug Addiction Services

**Other:** Judiciary/Supreme Court, Attorney General, Adjutant General, Department of Agriculture, Department of Public Safety, Department of Transportation, Bureau of Employment Services, Ohio Veterans' Home, Department of Commerce, Capital Square Review and Advisory Board, Ohio Historical Society, and Department of Aging

**CAPTIAL APPROPRIATIONS BY AGENCY**

<b>AGENCY</b>	<b>AMOUNT</b>
Board of Regents and State Institutions of Higher Education	\$ 549,516,915
School Facilities Commission	505,000,000
Department of Rehabilitation and Correction	224,255,419
Department of Natural Resources	86,023,760
Department of Administrative Services	85,423,150
Arts and Sports Facilities Commission	82,909,605
Department of Mental Health	42,490,215
Judiciary / Supreme Court	32,600,000
Department of Youth Services	25,400,000
Department of Mental Retardation and Developmental Disabilities	25,272,396
Attorney General	14,329,647
Adjutant General	7,612,646
Department of Agriculture	6,971,366
Expositions Commission	6,155,322
Department of Public Safety	6,146,000
Department of Transportation	5,600,000
School for the Deaf	4,213,790
Ohio Educational Telecommunications Network Commission	3,618,681
Department of Alcohol and Drug Addiction Services	2,000,000
Bureau of Employment Services	1,806,382
Ohio Veterans' Home	1,327,250
Department of Commerce	1,084,000
Capitol Square Review and Advisory Board	1,010,000
School for the Blind	843,450
Ohio Historical Society	500,000
Department of Aging	125,000
<b>TOTAL</b>	<b>\$1,722,234,994</b>

**CAPITAL APPROPRIATIONS BY FUND AND AGENCY**

FUND	AMOUNT
<b>General Revenue Fund</b>	
Department of Administrative Services	\$ 18,663,150
Department of Agriculture	5,000,000
Arts and Sports Facilities Commission	1,825,000
Ohio Historical Society	500,000
Department of Natural Resources	520,000
Department of Transportation	5,600,000
Department of Development	no appropriation
Bureau of Employment Services	no appropriation
<b>Wildlife</b>	
Department of Natural Resources	2,770,000
<b>Public School Building Fund</b>	
School Facilities Commission	150,000,000
<b>Highway Safety</b>	
Department of Public Safety	5,790,000
<b>Waterways Safety</b>	
Department of Natural Resources	2,250,000
<b>Underground Parking Garage Operating</b>	
Capitol Square Review and Advisory Board	310,000
<b>Special Administrative</b>	
Bureau of Employment Services	1,806,382
<b>Veterans' Home Improvement</b>	
Ohio Veterans' Home	1,327,250
<b>Sports Facilities Building</b>	
Arts and Sports Facilities Commission	43,790,605
<b>Administrative Building</b>	
Adjutant General	7,612,646

Department of Administrative Services	66,760,000
Department of Aging	125,000
Department of Agriculture	1,971,366
Attorney General	14,329,647
Capitol Square Review and Advisory Board	700,000
Department of Commerce	1,084,000
Expositions Commission	6,155,322
Department of Natural Resources	4,075,000
Department of Public Safety	356,000
Judiciary / Supreme Court	32,600,000
School for the Blind	843,450
School for the Deaf	4,213,790
Administrative Building (continued)	
Bureau of Employment Services	no appropriation
Ohio Veterans' Children's Home	no appropriation
Department of Health	no appropriation
<b>Adult Correctional Building</b>	
Department of Rehabilitation and Correction	224,255,419
<b>Juvenile Correctional Building</b>	
Department of Youth Services	25,400,000
<b>Arts Facilities Building</b>	
Arts and Sports Facilities Commission	37,294,000
<b>Ohio Parks and Natural Resources</b>	
Department of Natural Resources	48,233,760
<b>School Building Program Assistance</b>	
School Facilities Commission	355,000,000
<b>Mental Health Facilities Improvement</b>	
Department of Alcohol and Drug Addiction Services	2,000,000
Department of Mental Health	42,490,215
Department of Mental Retardation and Developmental Disabilities	25,272,396

*Capital Appropriations Analysis*

**Higher Education Improvement**

Ohio Educational Telecommunications Network Commission	3,618,681
Board of Regents	108,135,000
State Institutions of Higher Education	441,381,915

**Parks and Recreation Improvement**

Department of Natural Resources	28,175,000
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**Highway Safety Building**

Department of Public Safety	no appropriation
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**Transportation Building**

Department of Transportation	no appropriation
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**SchoolNet Plus**

Department of Education	no appropriation
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**TOTAL**

**\$1,722,234,994**

**New Debt Authorization**

<b>AGENCY/FUND</b>	<b>AMOUNT</b>
Ohio Building Authority	
Sports Facilities Building (024)	\$ 43,800,000
Administrative Building (026)	140,000,000
Adult Correctional Building (027)	224,000,000
Juvenile Correctional Building (028)	25,000,000
Arts Facilities Building (030)	37,000,000
Highway Safety Building (025)	no new debt authorized
Transportation Building (029)	no new debt authorized
<b>Total OBA</b>	<b>469,800,000</b>
Commissioners of the Sinking Fund	
Parks and Natural Resources (031)	48,000,000
Treasurer of State	
School Building Program Assistance (032)	355,000,000
Ohio Public Facilities Commission	
Mental Health Facilities Improvement (033)	64,000,000
Higher Education Improvement (034)	555,600,000
Parks and Recreation Improvement (035)	31,200,000
<b>Total OPFC</b>	<b>650,800,000</b>
<b>TOTAL</b>	<b>\$1,523,600,000</b>

**Future Debt Service**  
(millions of dollars)

The table below assumes that the new debt authorized by this bill will be issued as a combination of 5 year bonds, 15 year bonds, and 20 year bonds. Bonds are assumed to be issued according to the following schedule: 10 percent in the first year, 20 percent in the second year, 30 percent each in years three and four, and 10 percent in the fifth year. An interest rate of 5.5 percent is assumed. The projected GRF column is based on current year GRF revenues and assumes 2.25 percent growth. Ratio is debt service as a percentage of GRF. All figures, except ratio, are in millions of dollars.

<b>Fiscal Year</b>	<b>Existing Debt Service</b>	<b>New Debt Service</b>	<b>Total Debt Service</b>	<b>Projected GRF</b>	<b>Ratio</b>
1999	810.7	0.0	810.7	18,784.1	4.32%
2000	780.2	14.8	795.0	19,206.7	4.14%
2001	748.3	44.3	792.6	19,638.9	4.04%
2002	698.6	88.7	787.2	20,080.8	3.92%
2003	665.5	133.0	798.5	20,532.6	3.89%
2004	636.9	147.8	784.7	20,994.6	3.74%
2005	584.3	146.1	730.4	21,466.9	3.40%
2006	552.0	142.7	694.6	21,950.0	3.16%
2007	526.1	137.6	663.7	22,443.8	2.96%
2008	464.1	132.5	596.6	22,948.8	2.60%
2009	393.3	130.8	524.1	23,465.2	2.23%
2010	362.4	130.8	493.2	23,993.1	2.06%
2011	303.7	130.8	434.5	24,533.0	1.77%
2012	265.1	130.8	395.9	25,085.0	1.58%
2013	198.1	130.8	328.8	25,649.4	1.28%
2014	126.2	130.8	257.0	26,226.5	0.98%
2015	96.0	123.5	219.5	26,816.6	0.82%
2016	73.1	108.9	182.0	27,420.0	0.66%
2017	56.3	87.1	143.4	28,036.9	0.51%
2018	37.3	65.3	102.7	28,667.7	0.36%
2019	0.0	58.1	58.1	29,312.8	0.20%
2020	0.0	52.3	52.3	29,972.3	0.17%
2021	0.0	40.6	40.6	30,646.7	0.13%
2022	0.0	23.2	23.2	31,336.2	0.07%

**CAPITAL APPROPRIATIONS BY AGENCY AND TYPE OF PROJECT**

Agency	Land Acquisition; Site Development	Planning	New Construction	New Construction & Renovation	Renovation/ Replacement	Equipment	Other	Community Projects	Total
Adjutant General				3,000,000	4,612,646				\$7,612,646
Administrative Services	12,000,000				17,760,000	37,000,000		18,663,150	85,423,150
Arts and Sports Facilities		550,000		4,285,000	4,609,000	400,000	450,000	72,615,605	82,909,605
Aging					125,000				125,000
Agriculture	252,344				1,719,022			5,000,000	6,971,366
Alcohol and Drug Addiction Services								2,000,000	2,000,000
Attorney General			9,891,647			4,438,000			14,329,647
Employment Services									
Capitol Square				400,000	1,406,382				1,806,382
Commerce				950,000		60,000			1,010,000
Development					1,084,000				1,084,000
Education Telecommunications Network						3,618,681			3,618,681
Expositions		81,933			6,073,389				6,155,322
Health									0
Historical Society					500,000				500,000



**(ADJ) ADJUTANT GENERAL**

<b>Administrative Building Fund</b>	<b>\$7,612,646</b>
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**ADMINISTRATIVE BUILDING FUND (GRF)**

CAP-036	Roof Replacement -- Various Facilities (Various – See below)	Renovation/ Replacement	\$434,350
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Projects in Ross, Lorain, Geauga, and Clark counties.

Existing roofing materials and insulation will be completely removed and replaced. Insulation of an adequate “R” value will be added. Masonry will be repaired where needed.

CAP-038	Electrical System -- Various Facilities (Various - See Below)	Renovation/ Replacement	\$635,072
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Projects in Licking, Logan, Seneca, Lorain, and Clark counties.

The project will remove and replace existing electrical service boxes, wiring, and lighting fixtures. Additional electrical circuits and receptacles will be added to support an automated office environment.

CAP-039	Camp Perry Facilities Improvements (Ottawa)	New Construction & Renovation	\$3,000,000
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The project will replace a warehouse and the base’s rental housing units. In addition, the base’s messhall, a building on the historical register, will be repaired. All improvements will correct tornado damage from June '98.

CAP-044	Replace Windows/Doors -- Various Facilities (Various - See Below)	Renovation/ Replacement	\$381,395
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Projects in Miami, Montgomery, Richland, and Ashland counties.

Existing windows and doors will be replaced with thermal barrier windows and hollow core doors to reduce heat loss. Masonry will be repaired where needed.

*Capital Appropriations Analysis*

CAP-045	Plumbing Renovations -- Various Facilities (Various - See Below)	Renovation/ Replacement	\$309,400
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Projects in Warren, Miami, Seneca, and Erie counties.

The existing plumbing system and piping will be removed and replaced to latrine and kitchen fixtures. Additional fixtures and facilities will be installed to comply with ADA requirements.

CAP-046	Paving Renovations -- Various Facilities (Various - See Below)	Renovation/ Replacement	\$285,600
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Projects in Warren, Montgomery, Stark, and Seneca counties.

Civilian parking areas will be repaired and repaved.

CAP-050	HVAC Systems -- Various Facilities (Various - See Below)	Renovation/ Replacement	\$339,150
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Projects in Stark, Erie, and Jefferson counties.

Project will remove current boiler heating systems and replace them with new, more energy efficient and cost effective models. The projects include the removal and replacement of the supply and return piping and convectors.

CAP-052	Cincinnati Shadybrook Armory (Hamilton)	Renovation/ Replacement	\$1,748,705
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Renovation of 40-year-old armory will include the replacement of plumbing, heating and electrical systems, minor interior modification, and storm water management system.

CAP-055	Hillsboro Armory Renovations (Highland)	Renovation/ Replacement	\$478,974
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Renovation of 80-year-old armory will include the replacement of the plumbing, heating, and electrical systems, window and door replacement and minor interior modification.

**(DAS) ADMINISTRATIVE SERVICES, DEPARTMENT OF**

General Revenue Fund	\$18,663,150
Administrative Building Fund	\$66,760,000
<b>Total - All Funds</b>	<b>\$85,423,150</b>

**GENERAL REVENUE FUND (GRF)**

CAP-785	Rural Areas Historical Projects (Various - See Below)	Community Projects	\$440,000
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Earmarks:

Hancock County Historical Society Facility Improvements (Hancock)	\$100,000
Harveysburg Community Historic Society (Greene)	\$40,000
Wood County Historical Museum - Old Public Hospital Restoration (Wood)	\$50,000
James A. Garfield Historic Site Improvements (Lake)	\$200,000
Elmore Historical Society (Ottawa)	\$50,000

CAP-786	Rural Areas Community Improvements (Various - See Below)	Community Projects	\$5,315,000
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Earmarks:

Hocking Valley Railroad Improvements (Hocking)	\$100,000
Belmont County Park District - Convention Center (Belmont)	\$50,000
Aberdeen Huntington Community Center (Brown)	\$70,000
Chrisholm Historic Farmstead Restoration (Butler)	\$100,000
Clinton County Senior Center (Clinton)	\$100,000
Coshocton Infrastructure Improvements (Coshocton)	\$150,000
Coshocton Visitors' and Convention Bureau (Coshocton)	\$200,000
Warsaw Community Improvements (Coshocton)	\$20,000
Washington Court House Downtown Redevelopment (Fayette)	\$100,000
Gallia County Industrial Park Improvements (Gallia)	\$80,000
Desmond Hall Industrial Park (Guernsey)	\$150,000

## *Capital Appropriations Analysis*

Kenton Armory Improvements (Hardin)	\$100,000
Sinking Springs Infrastructure Improvements (Highland)	\$162,000
Laurelville Community Improvements (Hocking)	\$20,000
Gibisonville Community Recreation Center Improvements (Hocking)	\$16,000
Holmes County Historic Building Improvements (Holmes)	\$150,000
Davis-Shai House Historical Site (Licking)	\$500,000
Maritime Museum in Vermillion (Lorain)	\$100,000
Meadowbrook Park Ballroom Restoration (Seneca)	\$100,000
Big Island Nature Center Improvements (Marion)	\$90,000
Medina County Arts Center Improvements (Medina)	\$300,000
Graysville Community Center (Monroe)	\$142,000
Roseville Community Center Improvements (Perry)	\$49,000
South Zanesville Community Improvements (Muskingum)	\$100,000
Corning Community Center (Perry)	\$20,000
Waverly Community Improvements (Pike)	\$50,000
Garrettsville Veterans Memorial (Portage)	\$20,000
Palmyra Township Veterans Memorial (Portage)	\$6,000
Deerfield Township Hall Civic Improvements (Portage)	\$100,000
Preble County Coliseum Improvements (Preble)	\$35,000
Richland Academy of Arts and Sciences Discovery Center (Richland)	\$300,000
Village of Pleasant Plain Community Improvements (Warren)	\$50,000
Village of South Lebanon Infrastructure Improvements (Warren)	\$48,000
Rehabilitate Senior Housing - Waynesville (Warren)	\$41,000
Ambrose Hall Museum - Belpre (Washington)	\$40,000
New Matamoras Senior Center (Washington)	\$100,000
West Salem Town Hall Improvements (Wayne)	\$25,000
Pemberville Opera House Restoration (Wood)	\$40,000
Grand Rapids Village Hall Restoration (Wood)	\$40,000
Liberty Commons Infrastructure Project - Lima (Allen)	\$500,000
Village of Morrow Infrastructure Improvements (Warren)	\$50,000
Fairfield City Cultural Center (Butler)	\$100,000
Sunbury Town Hall (Delaware)	\$63,000
Nelsonville Fountain (Athens)	\$50,000
Southern Ohio Port Authority	\$50,000
Ft. Steuben Land Office	\$100,000
Columbiana County Port Authority (Columbiana)	\$100,000
Noble County Senior Center (Noble)	\$25,000

*Capital Appropriations Analysis*

Crawford County Council on Aging (Crawford)	\$25,000
Zahn's Corner Industrial Park (Pike)	\$300,000
Bethel-Tate Fire Department Safety Trailer (Clermont)	\$14,000
John P. Parker Historic Site Restoration	\$74,000

CAP-817	Urban Areas Community Improvements (Various - See Below)	Community Projects	\$12,508,150
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Earmarks:

Clermont County Communications Center (Clermont)	\$200,000
The Civic Restoration (Cuyahoga)	\$50,000
Brown Senior Center Renovations (Cuyahoga)	\$50,000
Loveland Velodome Planning (Hamilton)	\$50,000
Friendly Center Renovations (Lucas)	\$25,000
Toledo Golden Gloves - Equipment (Lucas)	\$5,000
Sylvania Historical Society Building Improvements (Lucas)	\$50,000
Toledo International Youth Hostel Renovations (Lucas)	\$50,000
Fellows Gardens - Mill Creek Park Improvements (Mahoning)	\$100,000
Weathervane Playhouse Addition (Summit)	\$100,000
Akron/Summit Community Action Agency Facility Improvements (Summit)	\$100,000
Akron Community Health Resources Inc. Facility Improvements (Summit)	\$136,000
Farmington Senior Center Improvements (Trumbull)	\$75,000
President McKinley Home Site Improvements (Trumbull)	\$85,000
Shaker Historical Museum (Cuyahoga)	\$187,150
Solon Community Arts Center (Cuyahoga)	\$400,000
Orange Senior Center (Cuyahoga)	\$25,000
Cincinnati Jewish Community Center (Hamilton)	\$75,000
Lincoln Heights Health Center Improvements (Hamilton)	\$1,000,000
Cook's Castle Renovation (Hamilton)	\$500,000
Toledo Jewish Community Center (Lucas)	\$40,000
Jewish Community Center - Youngstown (Mahoning)	\$100,000
Youngstown Parking Facility (Mahoning)	\$1,500,000
Canton Jewish Community Center (Stark)	\$150,000
Wilderness Center Facility Improvements (Stark)	\$2,000,000
Project AHEAD Facility Improvements (Stark)	\$100,000

***Capital Appropriations Analysis***

Sagamore Hills Historical Wall Renovation (Summit)	\$50,000
Stan Hywet Hall and Gardens (Summit)	\$1,000,000
NEC World Series of Gold Media Facility (Summit)	\$250,000
Richfield Historic District Improvements (Summit)	\$50,000
Ohio Erie Heritage Corridor Improvements (Summit)	\$100,000
Hale Farm Improvements (Summit)	\$150,000
Wood County Historic Building Renovation (Wood)	\$1,750,000
Miamisburg Mound Development (Montgomery)	\$500,000
City of Springfield Township Hall (Clark)	\$100,000
University Heights Community Center (Cuyahoga)	\$50,000
J. Frank-Troy Senior Citizens Center (Lucas)	\$75,000
Cleveland Health Museum (Cuyahoga)	\$50,000
City of Euclid Land Purchase (Cuyahoga)	\$50,000
Mahoning River Corridor of Opportunity Industrial Park (Mahoning)	\$25,000
City of University Heights Senior Citizen Center Public Library (Cuyahoga)	\$25,000
Columbus Fire Museum (Franklin)	\$50,000
League Park Tourist Museum (Cuyahoga)	\$50,000
Mustill Store Exhibits in Cascade Valley Park (Summit)	\$100,000
Warren Airway Runway Improvements (Trumbull)	\$30,000
Columbus Family and Child Guidance Centers (Franklin)	\$300,000
Central Community House (Franklin)	\$360,000
St. John Center (Franklin)	\$180,000
Wesley Community Development Corporation (Franklin)	\$60,000

CAP-818	Community Theatre Renovations (Various Counties - See Below)	Community Projects	\$400,000
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**Earmarks:**

Cleveland Public Theatre Improvements - Gordon Square (Cuyahoga)	\$100,000
Ariel Theatre Renovation (Gallia)	\$125,000
Markay Theatre Renovations (Jackson)	\$125,000
Lorain Palace Theatre Improvements (Lorain)	\$50,000

**ADMINISTRATIVE BUILDING FUND (026)**

CAP-809	Hazardous Substance Abatement In State Facilities  (Various Counties)	Renovation/ Replacement	\$2,000,000
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These moneys will be used to subsidize state agencies in the abatement of asbestos, lead paint, and other hazardous substances. These capital funds have usually been used as a supplement to other capital projects' appropriations when hazardous materials are uncovered during construction or renovation. Typically, the abatement of unknown hazardous materials are not included in budgets because the presence of hazards are unknown during budgeting. Hazardous materials abatement is mandated by federal and state laws.

CAP-811	Health/EPA Lab Improvements  (Franklin)	Renovation/ Replacement	\$5,700,000
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These moneys will be used for HVAC-related improvements to Murry Hall, an OSU building which houses the labs for the Department of Health and the water quality testing labs of EPA. Specifically, DAS will install another chiller and cooling tower, an air handling system, a central exhaust system, ductwork, and a fume hood control system. This project is the second phase of the HVAC renovations. The damage to the HVAC system is a result of certain chemical reactions which caused acidic deposits to form in the duct system. This situation poses a health hazard for staff.

CAP-826	Office Services Building Renovation  (Franklin)	Renovation/ Replacement	\$500,000
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These moneys will be used to upgrade the 201,779 square foot building that houses 255 employees of DAS' General Services Division in Columbus. The money will be used specifically to convert warehouse space to office space, for lighting improvements, video conferencing, heating upgrades, and various interior and exterior enhancements.

CAP-827	Statewide Communications System Improvements  (Statewide)	Capital Equipment	\$37,000,000
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To provide for the installation of the Multi-Agency Radio Communication System (MARCS) that will be used by Highway Safety, Rehabilitation and Corrections, Youth Services and some smaller agencies. MARCS will allow the agencies to use a single statewide mobile communication system instead of each maintaining their own systems.

## *Capital Appropriations Analysis*

The 1993-94 capital budget provided \$12 million in start-up moneys for MARCS; this money was used for the construction of an emergency operations center at Beightler Armory in the Columbus metropolitan area. The capital budget of 1995-96 provided another \$15 million, of which \$4.7 million has been used on a quality assurance and oversight contract. The reappropriations act in 1998 provided for another \$41,171,900. This bill also appropriates \$2 million for the Department of Rehabilitation and Corrections for services related to MARCS and another \$400,000 in the Department of Youth Services' budget.

The projected cost of the program implementation over the next six years is \$272 million; of this amount approximately \$211 million will be provided by DAS for backbone infrastructure. The remaining \$60 million will be paid by the user agencies for equipment. The long-term maintenance costs will be the responsibility of the agency end-users.

CAP-835	Energy Conservation Projects (Various counties)	Renovation/ Replacement	\$2,000,000
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These moneys are for energy conservation projects, including building audits, building retrofits, and new construction design and review. Since May of 1995, the Office of Energy Services has completed 33 energy conservation projects for \$3.1 million.

CAP-850	Renovation of Old ODOT Building (Franklin)	Renovation/ Replacement	\$6,560,000
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DAS will renovate this building in downtown Columbus and place one or more state agencies in the building by FY 2000. Renovations include removing existing interior walls, renovating existing bathrooms for ADA compliance, improving floors and ceilings, and procuring more energy efficient lighting. The project also includes rewiring the HVAC system. H.B. 748 of 1996 provided \$1.5 million for renovation and \$2 million (CAP-848) for boiler system upgrades.

CAP-851	Purchase N. High/Chestnut Buildings (Franklin)	Other - Site Acquisition	\$12,000,000
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These moneys constitute the second installment payment to the Bureau of Workers' Compensation in order to purchase the building at N. High and Chestnut in downtown Columbus. These buildings house the Departments of Health, and Mental Retardation, the Bureau of Workers' Compensation, and the offices of the Attorney General and Treasurer of State. HB 748 of 1996 provided \$8 million for the first installment for this \$20 million acquisition.

CAP-852	Renovate N. High/Chestnut Buildings (Franklin)	Renovation/ Replacement	\$1,000,000
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These moneys will fund the second phase of renovations for these buildings located in downtown Columbus and currently owned by the Bureau of Workers' Compensation. Through the year 2002, renovation costs for these buildings are expected to reach \$16 million. Renovations include HVAC replacements, fire protection, plumbing and electrical upgrades, and exterior and interior remodeling. This project accompanies DAS' plans to buy these buildings from the Bureau of Workers' Compensation.

H.B. 748 of 1996 provided \$2 million for the first phase of renovations.

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**(AGE) DEPARTMENT OF AGING**

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<b>Administrative Building Fund</b>	<b>\$125,000</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-001	Martin Janis Center Renovations (Franklin)	Renovation/ Replacement	\$125,000
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The Martin Janis Center is located on the grounds of the Ohio Expositions Commission. The Department has a lease with the Commission for use of the land on which the building is built. In addition, the Department has an agreement with the City of Columbus Recreation and Parks Department to provide senior services and activities at the Center daily. The Department also has a contract with a private catering company that provides food service at the site.

In addition to serving as a senior center, the building provides training and meeting space for staff development within the Department and for statewide professionals in the area of aging. Approximately 40 to 60 training sessions, conferences, and meetings are held at the Center each year.

The Department requested \$377,123 in capital funds. The capital bill appropriates \$125,000. The Department prioritized all of its capital renovation requests and placed in them in three tiers: safety, maintenance, and improved use. The Department's highest priority level, safety, includes funding for an emergency generator, ADA water coolers, a hazardous material study, and a Make Up Air System. The Department's second priority level is maintenance and includes exterior stucco repair, air handler motors, entry, patio, and connecting canopies; and water pumps. The Department's third priority level, to improve use of the facility, includes renovation of the loading dock, enclosure of the office and gallery area, and installation of new acoustics. The Department has the latitude to use the smaller appropriation level to meet priorities as they see fit.

**(AGR) AGRICULTURE, DEPARTMENT OF**

<b>General Revenue Fund</b>	<b>\$5,000,000</b>
<b>Administrative Building Fund (026)</b>	<b>\$1,971,366</b>
<b>TOTAL -- All Funds</b>	<b>\$6,971,366</b>

**GENERAL REVENUE FUND (GRF)**

CAP-040	County Fairgrounds Capital Improvements (Statewide)	Community Projects	\$5,000,000
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These funds will be used to provide matching grants to county agricultural societies for capital improvements on county fairgrounds. In order to receive these matching funds for various capital projects, a county agricultural society must contribute an equal share of non-state funds. The maximum available matching grant is \$100,000. The Department of Agriculture is responsible for developing eligibility rules and administering the program.

**ADMINISTRATIVE BUILDING FUND (026)**

CAP-029	Administration Building Renovation (Licking)	Renovation/ Replacement	\$1,394,022
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These funds will be used to make extensive renovations to a sixty year-old structure at the Department's Reynoldsburg campus. The renovations will allow the department to relocate several offices from another structure to this building.

CAP-039	Weights and Measures Building Renovation (Licking)	Renovation/ Replacement	\$200,000
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These funds will be used to replace the building's heating, ventilation, and cooling system, and also to replace the roof.

CAP-041	Drainage and Erosion Control Improvements (Licking)	Site Development	\$252,344
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These funds will be used to improve drainage and replace tiling on eighty acres of the Department's Reynoldsburg campus that adjoins private property. Runoff from the property contains fluids from parked cars.

*Capital Appropriations Analysis*

CAP-042	Reynoldsburg Complex Security Improvements (Licking)	Renovation	\$125,000
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These funds will be used to install a video security system throughout the entire Reynoldsburg campus. A private company will maintain 24-hour surveillance of the property. In addition, protective glass partitions will be installed in the Bromfield Administration building.

**(ADA) DEPARTMENT OF ALCOHOL AND DRUG ADDICTION SERVICES**

<b>Mental Health Facilities Improvement Fund</b>	<b>\$2,000,000</b>
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**MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)**

CAP-002	Community Assistance Projects (Statewide)	Community Projects	\$2,000,000
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The Department invited all ADAMH/ADAS boards and providers to apply for capital funding. The Department supported requests that target the following: renovation projects, full continuum of care facilities, established and diverse providers with various revenue sources, and service gaps identified in the board's community plan. Department management and community planners recommended a focus on rural initiatives versus urban, because of a need for increased service capacity in rural areas of the state.

The Department received 26 requests for capital funds. The Department selected nine of the requests, at a cost of \$4 million, for inclusion in their agency request. The capital bill provides funding of \$2 million. The Department plans to maintain the funding priorities they established in their capital budget request, making changes when necessary. The following is the list of projects, in priority order, for which the Department requested funding:

- (1) Renovation of a two-story professional office building on the east side of Lebanon (Warren County) to a 16-bed residential halfway house that includes on-site offices for treatment staff, group rooms, and resident dining and living space. The Department requested \$582,375 for this project.
- (2) Purchase/renovation of a two story building in Marion (Marion County) to provide an additional five or six beds and 10 outpatient slots. The Department requested \$267,915 for this project.
- (3) Renovation of the HVAC, waterline, plumbing, and kitchen at one of two existing facilities that House of Hope operates in Columbus (Franklin County). The Department requested \$45,293 for these projects.
- (4) Replacement of 41 windows, renovation of the two men's dormitory rooms, renovation of the dining and laundry area, and renovation of the south building entrance area at the Southern Community Service Center located in New Alexandria (Jefferson County). The Department requested \$101,596 for these projects.
- (5) Renovation of the Donofrio Addiction Rehabilitation Center in Youngstown (Mahoning County) to meet ADA requirements for elevator access, asbestos removal,

## *Capital Appropriations Analysis*

creation of group counseling rooms, and kitchen updates. The Department requested \$209,110 for these projects.

(6) Renovation of a residential treatment facility operated by Project House, Inc. in Cincinnati (Hamilton County). The Department requested \$201,863 for these projects.

(7) Renovation to create a 14 bed step-down residential treatment facility for opiate and heroin addicts that will connect to the current facility located in Cleveland (Cuyahoga County) and operated by Stella Maris, Inc. The Department requested \$886,808 for this project.

(8) New construction of a single-site, multiple-agency facility in Eaton (Preble County). The new building would be part of a one-stop Wellness Center, in which 17 different agencies would be located. This project would provide facilities for the Preble County Recovery Center and the Preble County Juvenile Treatment Alternatives to Street Crime Program. The Department requested \$562,497 for this project.

(9) Purchase and renovation of a 16-year old structure to be used as a regional ambulatory stabilization unit with five to eight beds and a twelve-bed residential treatment unit for men in Bowling Green (Wood County). The Department requested \$1,484,379 for these projects.

**(AFC) ARTS AND SPORTS FACILITIES COMMISSION**

<b>General Revenue Fund</b>	<b>\$1,825,000</b>
<b>Sports Facilities Building Fund</b>	<b>\$43,790,605</b>
<b>Arts Facilities Building Fund</b>	<b>\$37,294,000</b>
<b>TOTAL – All Funds</b>	<b>\$82,909,605</b>

**GENERAL REVENUE FUND (GRF)**

CAP-047	Cincinnati Classical Music Hall Of Fame (Hamilton)	Community Project	\$300,000
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These moneys will be used for facility planning.

CAP-050	Columbus Art Museum Facility Planning (Franklin)	Community Project	\$250,000
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These planning moneys will help pay for a feasibility study and market analysis for an enlarged facility.

CAP-053	Powers Auditorium Improvements (Mahoning)	Community Project	\$250,000
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These moneys will be used for renovations to the Edward Powers Auditorium, a performing arts center, built in 1929, that is home to the Youngstown Symphony Orchestra.

CAP-054	Dayton Performing Arts Center - Planning and Phase I (Montgomery)	Community Project	\$250,000
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These funds will be used for planning and construction of a new community performing arts center at a site located downtown.

CAP-059	Johnny Appleseed Museum Theatre (Ashland)	Community Projects	\$175,000
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No project description is available at this time.

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CAP-060	Southeastern Ohio Cultural Arts Center (Athens)	Community Projects	\$500,000
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While no project description is available at this time, the Cultural Arts Center is located in the famed Dairy Barn facility.

CAP-062	Akron Art Museum - Planning (Summit)	Community Project	\$100,000
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These funds will be used for planning activities to examine expansion or relocation options. Appropriations for this project total \$1,100,000 with \$1,000,000 appropriated through CAP-052, Akron Art Museum.

### ARTS FACILITIES BUILDING FUND (030)

CAP-001	National Aviation Hall Of Fame (Montgomery)	Community Project	\$1,100,000
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These funds will continue to provide state assistance to the National Aviation Hall of Fame located at Wright-Patterson Air Force Base. The building portion of this project is nearing completion. State funding will be used for permanent exhibit development.

Previous funding for this project totaled \$6,500,000, but due to a change in project scope and location in early 1996, approximately half of these funds were transferred to other Dayton-area projects. Current project costs now total an estimated \$7,180,000.

CAP-004	Valentine Theatre (Lucas)	Community Project	\$3,500,000
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These funds will be used to complete the renovation of a 900-seat theater located within the Renaissance Building in downtown Toledo. The project also includes the construction of an addition to the facility. Under the management of the Toledo Cultural Arts Center, the theater is expected to serve as the home for the ballet, opera and repertory theater companies, providing rehearsal space, administrative offices and public events facilities.

With this bill, state appropriations will total \$18,500,000, including \$9.5 million in Am. H.B. 748 of the 121<sup>st</sup> General Assembly, \$3.0 million in Am. Sub. H.B. 790 of the 120th General Assembly, and \$2.5 million in Am. Sub. H.B. 904 of the 119th General Assembly.

CAP-005	Center for Science and Industry - Columbus (Franklin)	Community Projects	\$5,500,000
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These funds will be used for two projects within the new COSI facility located in the former Central High School building and currently under construction. First, \$5,000,000 will be used to construct the John Glenn Adventure Theatre, a six-story-high, 80-foot-wide, state-of-the-art max cinema. The 400-seat theatre will honor the retiring senator plus 20 other Ohio astronauts including Neil Armstrong and Kathryn Sullivan.

Second, \$500,000 is earmarked for an AgScience Experience exhibit.

For COSI—Columbus, the bill permits the Arts and Sports Facilities Commission (AFC) to administer all or part of capital facilities project contracts involving exhibit fabrication and installation as determined by the Department of Administrative Services, COSI—Columbus, and the AFC in review of project plans. AFC and COSI—Columbus shall enter into a contract for these services, and such contracts are not subject to Chapters 123 or 153 of the Revised Code.

As of October 31, 1998, the \$125 million project was approximately 65 percent complete. The new facility is scheduled to open in June 1999. State appropriations total \$55,500,000 including \$20,000,000 in Am. H.B. 748 of the 121<sup>st</sup> General Assembly, \$12,000,000 in Am. Sub. H.B. 790 of the 120th General Assembly and \$18,000,000 in Am. Sub. H.B. 904 of the 119th General Assembly.

CAP-010	Sandusky State Theatre Improvements (Erie)	Community Projects	\$500,000
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These funds will be used to continue theatre renovations. When coupled with \$150,000 from Am. Sub. H.B. 790 of the 120<sup>th</sup> General Assembly, state appropriations for this project total \$650,000.

CAP-013	Stambaugh Hall Improvements (Mahoning)	Community Projects	\$625,000
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State funds will be used to continue renovations at this 2600-seat Youngstown auditorium, which is listed on the National Register of Historic Places. These moneys, plus \$600,000 in appropriations from Am. Sub. H.B. 790 of the 120<sup>th</sup> General Assembly, bring total state participation to \$1,225,000.

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CAP-033	Woodward Opera House Renovation (Knox)	Community Projects	\$250,000
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This funding will continue renovations and upgrades to this 140-year-old structure located in Mt. Vernon. The Opera House, now owned by the city, will be managed by the Knox County Performing Arts Coalition.

CAP-037	Canton Palace Theatre Renovations (Stark)	Community Project	\$800,000
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These funds will continue state assistance for theatre upgrades. Appropriations of \$500,000 in Am. H.B. 748 of the 121<sup>st</sup> General Assembly were used for façade and stage improvements to alleviate health and safety concerns. With this bill, state funding for this project will total \$1,300,000.

CAP-044	National Underground Railroad Freedom Center (Hamilton)	Community Project	\$500,000
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These funds will continue state assistance for the National Underground Railroad Freedom Center, the centerpiece of Cincinnati's Central Riverfront Development. The project consists of a 125,000 square foot museum and education facility, which is proximate to the two sports stadium projects currently under construction.

Previously, \$133,333 in GRF moneys was allocated to this project.

CAP-045	Cincinnati Contemporary Arts Center (Hamilton)	Community Project	\$3,500,000
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These funds will be used for new facility construction on a site across from the Aronoff Center.

CAP-046	Cincinnati Museum Center Improvements (Hamilton)	Community Projects	\$525,000
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A project description is not available at this time.

CAP-048	John and Annie Glenn Museum (Muskingum)	Community Projects	\$600,000
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A project description is not available at this time.

CAP-049	Ohio Theatre Improvements (Franklin)	Community Projects	\$3,000,000
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Funding for Ohio Theatre improvements would include an expansion of the loading dock and backstage support facilities for this former 1920s movie-house theatre.

CAP-051	Akron Civic Theatre Improvements (Summit)	Community Projects	\$600,000
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A project description is not available at this time.

CAP-052	Akron Art Museum (Summit)	Community Project	\$1,000,000
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These funds will be used for Phase I land acquisition activities. Appropriations for this project total \$1,100,000 with \$100,000 appropriated through the General Revenue Fund.

CAP-055	WACO Museum and Aviation Learning Center (Miami)	Community Project	\$500,000
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These funds will be used for Phase II construction of the WACO Museum and Aviation Learning Center on a 72-acre site in Troy, Ohio. Phase I, consisting of a runway, the restoration of a 142 year-old barn (significant for aviation's early "barnstorming" days) and the construction of a 7,500 square foot hangar, is almost complete.

The WACO Historical Society, founded in 1979 to honor and preserve the historic contributions of the WACO Aircraft Company, will coordinate development and construction of this \$2.57 million project.

CAP-056	Ohio Center of Agriculture and Industrial Technology Heritage Center (Clark)	Community Project	\$3,500,000
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A project description is not available at this time.

CAP-058	Cedar Bog Nature Preserve Education Center (Champaign)	Community Projects	\$1,000,000
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According to the Ohio Historical Society's website, "Cedar Bog Nature Preserve is the largest and best example of a boreal and prairie fen complex in Ohio." These moneys will be used to

*Capital Appropriations Analysis*

plan and construct a 2800 square foot visitor's center to complement the existing boardwalk that guides visitors through the preserve.

CAP-061	Statewide Arts Facilities Planning (Statewide)	Planning	\$500,000
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No additional detail is available for this line item.

CAP-063	Robins Theatre Project (Trumbull)	Renovation/ Replacement	\$50,000
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State funding will be used for structural renovations to this 1923 movie and vaudeville house located in downtown Warren. The estimated cost of transforming this facility into a performing arts center and civic auditorium is \$4.0 million.

CAP-702	Campus Martius Museum Renovations (Washington)	Renovation/ Replacement	\$140,000
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These moneys are used to continue a renovation project of Campus Martius Museum, an historic site and fort established by settlers in 1788. The museum contains the oldest known residence in Ohio, the former house of Marietta's founder, Rufus Putnam. The renovation was started during FYs 1995-96 and includes restoring the original land office of the settlers.

The renovation includes adding a second story to the classroom building for offices and a library. The exterior of the site will also be restored and a ramp for disabled persons will be added to meet requirements of the ADA.

CAP-734	Hayes Presidential Center - Museum and Home Improvements (Fremont)	Renovation/ Replacement	\$1,000,000
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The Hayes Presidential Center renovation project includes an addition to the library, improvements to the museum building, exterior structural improvements and enhancements, interior restoration, improvements for accessibility for the disabled. This 25-acre estate is a memorial to the 19<sup>th</sup> president of the United States, Rutherford B. Hayes, and is located in Sandusky County. Past appropriations for improvements to the home include \$ 2 million for planning, roof replacement, replacement of the HVAC system, and asbestos abatement.

CAP-735	Paul Laurence Dunbar House (Montgomery)	New Construction & Renovation	\$100,000
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These moneys will be used for improvements to the Paul Laurence Dunbar House in Dayton.

CAP-741	Adena State Memorial Renovations (Ross)	New Construction & Renovation	\$350,000
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Moneys were requested to renovate the mansion and barn of Adena, the 295-acre historic site and former home of the sixth governor of Ohio, Thomas Worthington. This historic site is located in Chillicothe. Benjamin Latrobe, one of the foremost architects of the time, designed Adena and it remains a reflection of the lifestyle of affluent Ohioans during the early 19<sup>th</sup> century.

In order to prepare the site for the Ohio bicentennial in 2003, moneys will be requested to construct visitors' orientation center, develop new site features, and repair existing facilities. A major goal is to restore the vermin-infested gardens to the condition that would have been enjoyed by the Worthington family. Other renovations include reconstructing the servants' quarters, and recreating the vineyard and part of the orchard house.

H.B. 790 in 1994 appropriated \$34,000 for exterior renovation and repairs and H.B. 748 in 1996 appropriated \$447,338 for architectural services and some repairs.

CAP-742	Fort Meigs Museum and Exhibit Improvements (Lucas)	New Construction & Renovation	\$2,960,000
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Located in Perrysburg, Fort Meigs was built in during the War of 1812 to protect northwest Ohio and Indiana from British invasions. The amount requested reflects the costs of renovating and acquiring objects for existing exhibits. The total project includes construction of visitors' center and new outdoor exhibits. Funds are requested also to continue the repair and preservation work on the blockhouses and Quartermaster's houses and to create infrastructure to comply with ADA requirements. The Fort Meigs project serves as the Gateway site that focuses on military history in Ohio.

Prior capital bills appropriated at least \$1.6 million for improvements to the site.

*Capital Appropriations Analysis*

CAP-744	Zoar Village Visitor Center and Building Renovations (Tuscarawas)	New Construction & Renovation	\$875,000
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These moneys will be used primarily to restore and rehabilitate the Zoar Hotel to house the orientation center of the state memorial. Zoar Village features a number of original buildings of the German immigrants who had separated from the Lutheran Church and later organized a communal system in early 19<sup>th</sup> century. This museum's theme is the role of religious institutions on the state, as well as that of the craft industry. The rest of the project includes restoring the sewing house, bakery, stable, and a few other buildings.

CAP-753	Buffington Island State Memorial Improvements (Meigs)	Renovation/ Replacement	\$100,000
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These moneys will be used for improvements for the Buffington Island State Memorial.

CAP-757	Schoenbrunn Village Restoration And Renovations (Tuscarawas)	Renovation/ Replacement	\$211,000
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Schoenbrunn Village, formerly a Moravian mission, is now a reenacted village containing a church, schoolhouse, fifteen cabins, and a new visitors' center. The project includes roof replacements and perimeter security fencing and other repairs. Prior capital bills appropriated \$338,000 for this renovation. The bill permits up to \$30,000 to be used for safety improvements related to the New Philadelphia airport.

CAP-758	Ft. Laurens Building and Site Improvements (Tuscarawas)	Renovation/ Replacement	\$100,000
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Fort Laurens, located in Bolivar in Tuscarawas County commemorates the only fort built by the American Continental Army located in Ohio. Associated temporary law specifies that the fort be reconstructed as formulated by the Friends of Ft. Laurens Foundation. Prior appropriations provided for planning for the reconstruction.

CAP-770	Serpent Mound State Memorial (Adams)	Renovation/ Replacement	\$295,000
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These moneys will be used primarily to renovate and upgrade exhibits and the sewer system of Serpent Mound, the largest serpent effigy in North America. The renovation will include enhancements to comply with the ADA. An appropriation of \$20,000 in H.B. 808 funded architectural services and the reconstruction of the retaining wall.

CAP-780	Harding Home State Memorial Restoration (Marion)	Renovation/ Replacement	\$390,000
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These moneys will be used to repair the porch and to paint the interior and exterior of the former home of President Warren G. Harding. Other renovations include upgrading the press house, some landscaping, and some enabling disabled accessibility.

CAP-781	Historical Center - Archives And Library Automation (Franklin)	Other	\$450,000
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These moneys will fund phase four of five phases to provide electronic access of the archives and library collections. The project includes expanding the integrated library system and completing the conversion of records to a machine-readable format. Prior capital appropriations for this project include \$309,360 from H.B. 790 and \$1,500,000 from HB 740.

CAP-784	Ohio Historical Center Rehabilitation (Franklin)	Renovation/ Replacement	\$800,000
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These moneys will be used to fund a new entry to the Historical Center and to continue a multi-year plan to renovate the Center. The Ohio Historical Center houses the administration offices of the Society, the state archives, and a museum that highlights the archaeology, and the natural and social history of Ohio. The project will provide for a new ground floor entrance, lobby, and for a reorganization of office spaces. Earlier capital bills provided for more than \$1.9 million for the rehabilitation.

CAP-788	Tallmadge Church Building Restoration (Trumbull)	Renovation/ Replacement	\$250,000
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These moneys will be used to renovate the First Congregational Church in Tallmadge, which is the oldest church building in continuous use for worship. Specific improvements include exterior restoration and painting, window and siding repair, and roof replacement. Earlier state appropriations include \$80,000 for planning, restoration, and exhibits.

***Capital Appropriations Analysis***

CAP-789	Neil Armstrong Air and Space Museum Improvements (Auglaize)	Renovation/ Replacement	\$315,000
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This museum, located in Wapakoneta, chronicles the history of flight. Moneys from this bill will be used to convert existing space for exhibits and for work on the HVAC system. Future moneys will be used to renovate the dome and exhibit areas.

Previous capital appropriations of \$770,000 were used for roof replacement, exhibit planning and renovation, an entryway for the disabled, water services, and exterior enhancements.

CAP-791	Harrison's Tomb and Site Renovations (Hamilton)	Renovation/ Replacement	\$16,000
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These moneys will be used for repairs to the cemetery site of William Henry Harrison, the ninth president of the United States. The site is located in North Bend in Hamilton County.

CAP-795	Local And Wide-Area Networks (Statewide)	Capital Equipment	\$300,000
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These moneys will be used to provide local and area-wide networking equipment to link the Historical Society and all sites at 41 locations.

CAP-796	Moundbuilders State Memorial Improvements (Licking)	Renovation/ Replacement	\$530,000
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Moundbuilders showcases ancient Indian burial mounds on a 26-acre site in Newark. This is a new project that will renovate the manager's residence, the shop and garage area, and the grounds. These moneys will also be used to provide fencing and for archaeological and topographic surveys.

After the 2000-2001 biennium, the Society will seek to add an exhibit area to the museum and to renovate the existing exhibits.

CAP-797	National Afro-American Museum Improvements (Greene)	Renovation/ Replacement	\$300,000
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This project will renovate the Afro-American museum and will later renovate the Carnegie library building adjacent to the museum. These moneys will be used to replace the roof of the museum.

H.B. 790 from FYs 1995-9 appropriated \$169,400 to repair masonry and for exterior maintenance of the museum. That bill also provided \$166,496 for repairs to the museum. H.B. 748 from FYs 1997-9 appropriated \$223,768 for repairs to the library for ADA access and for other renovations.

CAP-798	Multi-Site Fire and Security System Improvements (Statewide)	Capital Equipment	\$100,000
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These moneys will be used to replace outdated and unreliable fire and security systems at various key museums and historic sites, as well as the Ohio Historical Center.

CAP-799	Capitol City Exhibit Feasibility (Franklin)	Planning	\$50,000
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This project is a study of the feasibility and need for a new museum facility to be located in Columbus, which would examine Columbus' history as the capital of Ohio.

CAP-800	Indian Mill State Memorial Improvements (Wyandot)	Renovation/ Replacement	\$112,000
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This project will restore the mill that the U.S. Government built to honor the Wyandot Indians for their service during the War of 1812. These moneys will be used to replace the slate roof, repair the windows and doors, install a fire and security system, provide a ramp and other improvements for the disabled, and to make exterior improvements to the mill. Future improvements to the site include a topographical survey and museum exhibits.

**SPORTS FACILITIES BUILDING FUND (024)**

CAP-025	Sports Facilities Improvements - Cincinnati (Hamilton)	Community Projects	\$22,000,000
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This second round of funding will continue state assistance for two new stadium projects having a combined price tag of \$635 million. The new Paul Brown Stadium, which will house the Cincinnati Bengals during the 2000 football season, is expected to cost \$400.3 million. The Cincinnati Reds Stadium, scheduled to open for the 2002 baseball season, is expected to cost \$235 million.

Combining these moneys with \$15 million in appropriations from Am. H.B. 748 of the 121<sup>st</sup> General Assembly, state funding for these projects totals \$37.0 million.

***Capital Appropriations Analysis***

CAP-026	Sports Facilities Improvements - Cleveland (Cuyahoga)	Community Projects	\$21,790,605
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This funding will help pay for eligible construction costs of the new Cleveland Browns Stadium. When coupled with appropriations of \$15 million from Am. H.B. 748 of the 121<sup>st</sup> General Assembly, state participation will total \$36,790,605, the maximum level permitted by law.

**(AGO) ATTORNEY GENERAL**

<b>Administrative Building Fund</b>	<b>\$14,329,647</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-710	Automated Fingerprint Identification System (AFIS) (Madison, Summit)	Capital Equipment	\$4,438,000
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Am. Sub. H.B. 271 of the 118<sup>th</sup> General Assembly requires the Attorney General to purchase, lease, or otherwise obtain, operate, and maintain an automated fingerprint identification system. The following hardware and software is needed to upgrade the AFIS system to address increased demand and enhance availability of the system to local law enforcement:

Civilian AFIS hardware & software	\$2,100,000
Communication equipment	\$100,000
Pattern matching algorithm board	\$1,200,000
Live scan storage device	\$38,000
Integrated disk	\$750,000
Live identification interface	\$250,000

CAP-714	Construct/Renovate BCI (Madison)	New Construction	\$9,891,647
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This project involves completion of the construction of the new Bureau of Criminal Identification and Investigation (BCI&I) headquarters in London, Ohio, that will enhance BCI & I's ability to perform identification and investigative services for local law enforcement. \$8.2 million of this amount is for construction purposes; the remainder is for design planning, state architect fees, site preparation, and contingency costs. The total construction cost of the BCI&I headquarters is \$20,317,440. BCI & I previously received funding from CAP-714 and CAP-715 (both Fund 026). The appropriation item CAP-714 will be transferred to the Department of Administration Services to various appropriation items in Fund 026. The transfer will reimburse DAS for providing appropriations to AGO for the construction of the BCI & I facility. The following DAS appropriation items will receive the corresponding amounts:

CAP-837, Major Computer Purchases	\$3,398,658
CAP-822, Implementation of ADA	\$2,000,000
CAP-824, State Real Estate Inventory System	\$800,000
CAP-834, Develop Computerized Drawing Storage	\$400,000
CAP-835, Energy Conservation Projects	\$500,000
CAP-850, Renovation of Old ODOT Building	\$285,542
CAP-809, Hazardous Substance Abatement	\$500,000

The remaining \$2,007,447 will be retained by AGO to finish construction of the facility.

**(CSR) CAPITOL SQUARE REVIEW AND ADVISORY BOARD**

<b>Administrative Building Fund (026)</b>	<b>\$700,000</b>
<b>Underground Parking Garage Operating Fund (208)</b>	<b>\$310,000</b>
<b>TOTAL – All Funds</b>	<b>\$1,010,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

CAP-001	Replace Statehouse Grounds Retaining Wall  (Franklin)	New Construction & Renovation	\$700,000
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These funds will be used to extend the existing wall around the Statehouse grounds to prevent direct car and truck access to the area. Large segments of the existing concrete and sandstone retaining wall around the Statehouse are deteriorating. These funds will also be used to install a more durable sandstone façade to the wall since the facing has deteriorated in many locations.

**UNDERGROUND PARKING GARAGE OPERATING FUND (208)**

CAP-007	Garage Elevator Upgrades  (Franklin)	New Construction & Renovation	\$250,000
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These funds will be used to replace three of the five elevators in the Statehouse underground parking garage complex.

CAP-008	Install Garage Oil Interceptor System  (Franklin)	Capital Equipment	\$60,000
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These funds will be used to install a system that will collect automotive oil runoff in the underground parking area. This project is a preventive measure, bringing the parking garage into compliance with current Columbus City building codes.

**(COM) COMMERCE, DEPARTMENT OF**

<b>Administrative Building Fund</b>	<b>\$1,084,000</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-007	Construct and Renovate Fireground Training Areas (Licking)	Renovation/ Replacement	\$198,000
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The funds will be used to repair/replace refractory materials in the High Intensity Burn Building used in live fire training exercises and to replace the breathing air system and self-contained breathing apparatus.

CAP-008	Fire Academy Building Renovations (Licking)	Renovation/ Replacement	\$626,000
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Specific renovation projects completed with the use of these funds include the replacement/repair of exterior pre-cast masonry panel joints, deteriorated walkways, and existing interior and exterior lighting systems. The Academy's heating system will also be converted from electric to natural gas.

CAP-011	Roadway/Training Area Resurfacing (Licking)	Renovation/ Replacement	\$260,000
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Expenditure of these funds will protect existing areas as well as repair damaged sections of roadway. Approximately 30,000 square yards of existing roadways and fire training areas will be resurfaced and all driveways and parking areas will be sealed.

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**(OEB) EDUCATIONAL TELECOMMUNICATIONS NETWORK  
COMMISSION**

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<b>Higher Education Improvement Fund</b>	<b>\$3,618,681</b>
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**HIGHER EDUCATION IMPROVEMENT FUND (034)**

CAP-001	Educational TV And Radio Equipment (Statewide)	Capital Equipment	\$3,618,681
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These funds will be used to provide broadcasting, transmission, and production equipment to Ohio public radio stations, public television stations, public radio reading services, and the Ohio Educational Telecommunications Network Commission. OET currently provides multiple-video-data services to eight public educational television stations, 15 public radio stations and nine radio reading services through its fiber-optic interconnection system.

**(BES) EMPLOYMENT SERVICES, BUREAU OF**

<b>Special Administrative Fund</b>	<b>\$1,806,382</b>
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**SPECIAL ADMINISTRATIVE FUND (4A9)**

CAP-026	Various Renovations - Central Office (Franklin)	Renovation/ Replacement	\$495,335
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The funds will be used for a variety of projects including: caulking and sealing the structure, electrical renovations, replacement of restroom fixtures and a hot water heater, and asbestos abatement.

CAP-027	Various Renovations - Local Offices (Statewide)	Renovation/ Replacement	\$911,047
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This line item will pay the costs of renovation and replacement projects at various local offices throughout the state including: asbestos abatement, parking lot resurfacing, roof replacement, caulking and sealing windows, and the removal of an underground fuel tank.

CAP-031	One Stop Employment And Training Centers (Statewide)	New Construction & Renovation	\$400,000
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The money will be used to pay for the conversion of physical plant investments into One Stop Employment and Training Centers. The One Stop concept itself involves the coordination of the Bureau of Employment Services with other agencies at the state and local level. Coordination among agencies will in many cases involve co-location within the same physical site. The exact configuration of these sites will depend on the needs of the surrounding communities.

**(EXP) EXPOSITIONS COMMISSION**

<b>Administrative Building Fund</b>	<b>\$6,155,322</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-037	Electrical Upgrades  (Franklin)	Replacement	\$2,449,400
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This multi-area project will continue the replacement of several electrical problems, including outdated wiring, wooden poles, unsafe electrical boxes and various electrical hook-ups, throughout the Expositions Center.

CAP-052	Sewer Separation  (Franklin)	Renovation/ Replacement	\$1,903,090
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This is the third phase of upgrades to the Expositions Center's storm water/sanitary sewer water separation project. The Center's sewer system dates back to the 1800's when such systems did not differentiate between storm and sanitation lines. The project will separate lines throughout the fairgrounds and will bring the site into compliance with public health laws.

CAP-059	Replace Coliseum Compressor  (Franklin)	Replacement	\$500,520
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This project will replace the Center's freon gas-run compressors that were built in the 1950's. The replacement is expected to reduce annual energy costs from \$15,000-\$20,000 to about \$12,000, and also bring operations into compliance with EPA regulations.

CAP-062	Door Replacement  (Franklin)	Renovation/ Replacement	\$123,874
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These funds will be used to replace old and worn doors in the Coliseum, the Lausche Building, the Rhodes Center and the Cox Building.

*Capital Appropriations Analysis*

CAP-063	Facility Improvement and Modernization Planning (Franklin)	Planning	\$81,933
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These funds will be used to identify and prioritize areas needing improvement and modernization to enhance The Expositions Center's public image.

CAP-064	Replacement of Water Lines (Franklin)	Renovation/ Replacement	\$80,098
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This project consists of replacing aging, leaky water lines in the Central Park area, surrounding the Administration Building. The new lines will improve water service for fire fighting purposes and also include an irrigation system for lawn and flower areas.

CAP-065	Replace Coliseum Seating (Franklin)	Replacement	\$796,315
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This project will allow the Expositions Center to provide permanent, handicapped-accessible seating in the Coliseum.

CAP-066	Stairtower Replacement (Franklin)	Renovation	\$220,092
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These funds will pay for replacing the stairtowers on the east side of the Expositions complex, as required by the State Fire Marshal's Office.

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**(OHS) HISTORICAL SOCIETY**

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**GENERAL REVENUE FUND (GRF)**

<b>General Revenue Fund</b>	<b>\$500,000</b>
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CAP-745	Emergency Renovations of Historic Sites and Museums (Statewide)	Renovation/ Replacement	\$500,000
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These moneys will be used for emergency repairs and planning to the more than 250 buildings. The priority repairs are for waterproofing and maintaining the structural integrity of the buildings.

Ohio Historical Society projects that are to be funded with bond moneys through the Arts Facilities Building Fund (Fund 030) can be found under the analysis for the Arts and Sports Facilities Commission.

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**(JSC) JUDICIARY/SUPREME COURT, THE**

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<b>Administrative Building Fund</b>	<b>\$32,600,000</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-001	Ohio Courts Building Renovations (Franklin)	Renovation/ Replacement	\$32,600,000
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These funds will be used to further renovations and repairs of 65 South Front Street to facilitate the move of the Supreme Court and related judicial agencies into the Ohio Departments Building. The Supreme Court expects the entire project to be completed by the middle of fiscal year 2003. Some of the funding will also be used to provide furniture, fixtures and building equipment. Other projects related to the building's renovation that are either completed or in progress include replacement of the building's marble façade, replacement of windows, adding insulation, renovation of roof and interior spaces, elevator renovations, hazardous materials abatement and HVAC improvements.

**(DMH) DEPARTMENT OF MENTAL HEALTH**

<b>Mental Health Facilities Improvement Fund</b>	<b>\$42,490,215</b>
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**MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)**

CAP-092	Hazardous Material Abatement  (Statewide)	Other	\$750,000
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These moneys will be used in accordance with Ohio EPA and OSHA requirements to remove asbestos which is disturbed during renovation at state mental health hospitals. These moneys will also be used for CFC replacement, lead removal, and fuel storage tank leakage at state mental health hospitals, as necessary.

CAP-479	Community Assistance Projects  (Statewide)	Community Projects	\$11,500,000
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These moneys will be distributed on a competitive basis to community mental health boards. No specific projects have been selected yet. The department places primary emphasis on projects which provide affordable housing with support services; most of these projects require the renovation of multiple unit buildings. Moneys will also be used for projects that develop local residential treatment facilities, multiple service facilities, facilities for special needs populations, and decentralized outpatient facilities.

CAP-906	Campus Consolidation/Automation  (Statewide)	Renovation	\$2,500,000
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This line item will be used to fund projects such as telephone/LAN and fiber optics renovations to bring hospitals online so that they may interact with each other, ADA improvements, JCAHO accreditation "Statement of Condition" development and response to deficiencies, hospital and building signage, furnishings and equipment, and physical changes needed to support patient focused clinical product line system developmental and treatment approaches.

CAP-946	Demolition  (Statewide)	Other	\$750,000
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These moneys will be used to fund the demolition and removal of buildings at state mental health hospitals which cannot meet code or program requirements, cannot be effectively renovated, or are potentially unsafe to remain standing.

CAP-976	Life/Safety Critical Plant Renovations (Statewide)	Renovation/ Replacement	\$1,128,000
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These moneys will be used to fund safety and critical plant project needs at the state mental health hospitals and forensic centers. Projects will include fire alarm, HVAC, elevator, and utility lines renovations projects.

Specific projects to be funded:

NBHS Toledo - Elevator Replacement	\$288,000
Dayton Boiler Modifications	\$115,000
Office of Support Services - Roof Renovations	\$100,000
Forensic Centers Renovations	\$500,000
NBHS Toledo – Air Defuser Renovations	\$100,000
APHS Fire Alarm Upgrade	\$25,000
TOTAL	\$1,128,000

CAP-977	Patient Care/Environment Improvements (Statewide)	Renovation/ Replacement	\$21,362,215
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Moneys in this line item will be used to address specific patient environment program improvement needs. Projects will include the following: building and residential unit rehabilitation; renovations such as lighting, ceilings, walls, and bathrooms; and activity therapy facility development.

Specific projects to be funded:

NBHS Toledo: Dietary Staging Area Development	\$450,000
Dayton Campus Consolidation	\$14,578,938
Massillon Patient Renovation	\$1,500,000
Design for Patient Renovation at TVPS Columbus	\$150,000
Lewis Center Campus Consolidation	\$4,333,277
NBHS Northfield: Program Building Consolidation (Design)	\$350,000
TOTAL	\$21,362,215

***Capital Appropriations Analysis***

CAP-978	Operations/Infrastructure Improvements (Statewide)	Renovation/ Replacement	\$3,500,000
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Funds will be used for hospital building consolidation, pharmaceutical dispensing equipment purchases, and maximum security forensic building redesign and renovation.

Specific projects to be funded:

Maximum Security Forensic Facility Development	\$1,000,000
Massillon Campus Consolidation	\$2,500,000
<b>TOTAL</b>	<b>\$3,500,000</b>

CAP-981	Emergency Improvements (Statewide)	Other	\$1,000,000
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These moneys will be used for projects that are unexpected, are needed to meet legal or building code mandates, or are programmatically necessary. In addition, these moneys may be used to supplement funding for existing projects.

**(DMR) MENTAL RETARDATION AND DEVELOPMENTAL  
DISABILITIES, DEPT. OF**

<b>Mental Health Facilities Improvement Fund</b>	<b>\$25,272,396</b>
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**MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)**

**Statewide Projects**

CAP-480	Community Assistance Projects (Statewide)	Community Projects	\$13,840,000
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These funds will be used for the construction and renovation of adult service facilities, early childhood and family centers, and residential group homes. These funds will also be used for allocations to units of local government and qualified non-profit organizations for development of affordable housing for individuals with mental retardation and developmental disabilities.

Projects involving the construction or renovation of adult service facilities or early childhood and family centers require local match funding. State participation ranges from 50 percent to 90 percent of allowable construction costs, depending upon the ability of the county board of mental retardation to raise capital funds.

Of the foregoing appropriation for Community Assistance Projects, at least \$90,000 shall be used for the Whetstone School in Morrow County.

CAP-955	Statewide Developmental Center Improvements (Statewide)	Other	\$1,682,396
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This appropriation will be used to fund various projects statewide at the department's 12 developmental centers. These projects may include emergency improvements, razing of buildings, energy conservation, and telecommunications systems improvements.

**Developmental Center Projects**

Under sections 126.14 (B) and (D) as contained in this bill, DMR will have 30 days to report to the Office of Budget and Management (OBM) on what specific projects will be undertaken at each of the 12 Developmental Centers. Following receipt of the list of projects, OBM will forward the information to the Controlling Board. For any specific project on the list that does not exceed 10 percent of the initial estimates, the Director of Budget and Management may approve the release of money appropriated for these specific projects. If the project exceeds 10 percent of the estimate originally submitted to OBM, or is not on the list submitted to OBM, Controlling Board approval is required prior to the release of capital funds.

## Capital Appropriations Analysis

The analysis for each of the Developmental Centers includes projects that may be carried out at that center based upon DMR's capital plan. The actual specifics and cost allocation of any actual projects at the individual centers will not be known until after the passage of this bill and the department submits the list of specific projects to OBM.

CAP-956	Apple Creek Developmental Center Improvements (Wayne)	Other	\$600,000
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**Electrical Systems Renovations:** These renovations would include removing all electrical systems and transformers from the basements to the outside at the Ruby and Habilitation Services buildings. Water lines above transformers pose a safety hazard in the Ruby building and the swimming pool is on the other side of the wall in the Habilitation Services building. This renovation project is estimated to cost \$150,000.

**Dietary Services Renovation:** This renovation project involves the HVAC system, electrical, cooler/freezer units, and general renovations at the dietary services building. The department also estimates that a portion of this \$300,000 project will include the purchase of a dishwasher, two compartment pressure steamers, and three double stack combination steamer/ovens.

**Habilitation Workshop Renovations:** This project, estimated at \$150,000 to \$270,000, includes the construction of a 50' x 100' detached pole building with cement floor, loading dock, and utilities just south of the present workshop. Other potential renovation activities include replacement of the 150 windows in the existing Habilitation Services building and the repainting of the exterior of the Habilitation Services building.

CAP-957	Cambridge Developmental Center Improvements (Guernsey)	Other	\$600,000
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**Residential Renovations:** This \$500,000-\$600,000 renovation project would involve roof and kitchen renovations and window replacements to the two 16-bed residential buildings. This funding also would cover renovations to the kitchens and exteriors of the three 32-bed cottages.

**Activity Center Renovations:** This project involves roof renovations and replacement of 56 windows at the activity center. The department estimates that this project would cost \$100,000.

CAP-958	Columbus Developmental Center Improvements (Franklin)	Other	\$1,130,000
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**Infrastructure Improvements:** This renovation project, estimated to cost \$330,000 to \$350,000, will replace deteriorated sanitary and storm sewer lines throughout the Columbus Developmental Center.

**Clinic/Support Building:** This project involves the new construction of a 12,000 to 15,000 square foot building to house maintenance, central storeroom, professional staff, and clinical functions that will be displaced by the demolition of other campus buildings. This addition will consolidate these functions and move them closer to the campus' residential facilities. Estimated project costs for this construction range between \$800,000 and \$1.1 million.

CAP-959	Gallipolis Developmental Center Improvements (Gallia)	Other	\$930,000
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**Cottage Renovations:** These renovations are the fourth phase of work at the residential facilities at the Gallipolis Developmental Center. Under Phase IV, the department plans to undertake seven projects. There are 13 residential facilities at the center. This phase involves work at three of the facilities: 6042 East Avenue, 6043 Buckeye Avenue, and 6044 Buckeye Avenue. All three facilities will have bathing area and kitchen/dining renovations, as well as completion of vinyl floor replacement. Other work includes completion of interior door replacement at Phase I and II buildings, as well as phasing of 6042. Additional work includes wardrobe replacement at 6042, automatic doors and entry resurfacing at Phase I and II buildings. The department estimates these renovations to cost \$415,000.

**Electrical System Renovations:** This project involves renovating the switch gears at the 6042, 6043, and 6044 residential facilities. The existing switch gears were installed in 1978 and have parts that are currently obsolete for the current system. The new units will permit the automatic electrical transference to the emergency generators when a power outage occurs. This activity will total \$39,000. Other electrical system renovations include upgrading the electrical service of emergency power to dietary information systems. Estimated costs for this project are \$48,000.

**Water Line Replacement and Water Filtration for Laundry and Dietary Services:** The existing primary water mains, installed in 1958, constantly provide discolored water for the entire campus. This problem has resulted in stained linen and constant build-up on kitchen equipment and fixtures. According to the department, outside vendors have indicated that this problem would be eliminated with the filtration of the water system. Estimated project costs are \$160,000, to include site development/land acquisition and renovation.

**Dishwasher Replacement:** This capital equipment purchase of \$60,000 involves the removal of the existing machine and the purchase of a new dishwasher with controls.

*Capital Appropriations Analysis*

**Dock Plate Replacement:** The \$30,000 renovation project in the dietary complex involves installing three electric leveling dock plates. Currently, two of the original four dock plate assemblies are inoperable and beyond repair.

**Power House Renovations:** The Power House building, constructed in 1893, will be converted to serve as a service building for the switch gear system, as well as for needed space for trades people. This sandstone building was constructed using sandstone quarried from the hills located on the center's campus. Structural work to maintain the integrity of the roof system include roof trusses, roof sheathing, tar paper, and shingles. The estimated costs of this project are between \$178,000 and \$377,125.

CAP-960	Montgomery Improvements  (Montgomery)	Developmental	Center	Other	\$790,000
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**Kitchen Improvements:** This \$65,000 capital equipment purchase involves the replacement of the existing range hood and the installation of a walk-in cooler.

**Service Building Renovation:** This \$600,000 renovation project involves converting a portion of the existing loading dock area into an expanded storage area.

**Site Improvements:** This project involves the addition of five new street lights, 32 sidewalk lights, roadway paving, sidewalk work, construction of two bus shelters, and the replacement of dumpster enclosures. The estimated cost of the renovation project is between \$125,000 and \$210,000.

CAP-962	Mt. Vernon Developmental Center Improvements  (Knox)			Other	\$950,000
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**Elevator Replacement:** Rian Hall served as the main hospital when the campus of the Mt. Vernon Developmental Center served as a tuberculosis hospital about 40 years ago. Three of the elevators in Rian Hall will be replaced under this project. This will include mechanical controls, cables, hydraulics, and renovations to the interior of the cabs. The estimated cost of this project is \$350,000.

**Replacement of Sewer and Water Lines:** This project, to include site development/land acquisition and renovation, involves the replacement of the existing clay tile sewer system to PVC piping. Costs of this project are \$350,000-\$500,000.

**Replacement of Fire Alarm Systems:** Under this project, estimated at \$150,000, the fire alarm panels and smoke detectors in five residential buildings will be replaced.

**Exterior Renovations:** In this project, tuck pointing work will be done to the Administration Building to shore up weakening mortar in the brickwork. The gutters and down spouts at Rian Hall will also be replaced. This project is estimated to total \$100,000 to \$175,000.

CAP-963	Northwest Ohio Developmental Center Improvements  (Lucas)	Other	\$1,225,000
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**Electronic Safety and Security System:** This renovation project will upgrade the current internal safety and security systems at the campus. The current system is inefficient and inadequate to meet the facility's needs to protect the individuals residing at the center from potential harm. The department estimates that this project will cost \$250,000-\$500,000.

**Roof Maintenance/Shingle Replacement:** The roof maintenance project may include routine maintenance to the shingled roofs of the center, as well as other normal preventive maintenance to gutters, flashings, and other roof-related components. The estimated cost of this activity is \$350,000 to \$700,000.

**Administration Building Addition:** The Administration Building currently totals 7,500 square feet. This new construction will add 7,500 square feet to the existing building to accommodate administrative staff offices and relocation of the center's Clinic and Pharmacy. The range of estimates for this project is between \$625,000 and \$1 million.

CAP-964	Southwest Ohio Developmental Center Improvements  (Clermont)	Other	\$780,000
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**Residential Renovations:** Renovations to living quarters include the replacement of 75 doors, the installation of electronic locks, bath and shower room renovations, and the replacement of the 20-year old suspended ceiling system. These projects will allow residents greater latitude in accessing their living quarters. The department estimates that these activities will cost between \$500,000 and \$680,000.

**Renovations to Program and Support Buildings:** Portions of this overall project include replacing the deteriorating 16 year old roof and asphalt shingle systems. This may include repairing and replacing dry rotted fascia, flashing, and gutters. Cost estimates for this project range between \$120,000 and \$240,000.

**Dietary Services Renovation:** This \$160,000 project includes the replacement of four 16 year old freezer units, the addition of two new steamer ovens, and an expansion of the dry storage area.

*Capital Appropriations Analysis*

CAP-965	Springview Developmental Center Improvements (Clark)	Other	\$885,000
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**Clark Hall Renovation:** Under this project, walls and floor covering will be upgraded; wardrobe and storage will be added to units 1 and 2; and the overheating problems associated with the reheat induction systems will be corrected. Estimated project costs range between \$360,000 and \$611,500.

**Infrastructure Improvements:** Encompassing site development/land acquisition and renovation, these improvements will replace failing portions of the sewer system and install a fire hydrant loop with a T-drop into Logan Hall. The department cost estimates are between \$100,000 and \$193,000.

**Storage Facility:** This work involves the new construction of a 12,000 square foot facility for storage of materials and equipment. The building would allow the center to take advantage of bulk purchases, consolidate the small pockets of stored items, free up space in the existing garage, and create an area more conducive to accurate inventories. Between \$425,000 and \$675,000 will be spent on this project.

CAP-966	Tiffin Developmental Center Improvements (Seneca)	Other	\$550,000
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**Steam Line and Water Line Replacement:** This project replaces 265 feet of steam and condensate lines and approximately 300 feet of water lines. The work will include site development/land acquisition and renovation at a cost of \$300,000-\$375,000.

**Roof Replacement:** This renovation project with estimated costs of \$250,000-\$425,000 will replace roofs on five residential buildings and the Administration Building. It will also provide for soffit repair and tuck pointing as required.

CAP-967	Warrensville Developmental Center Improvements (Cuyahoga)	Other	\$510,000
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**Electrical Underground Distribution:** This \$260,000 project involves site development/land acquisition and renovation. The high voltage electrical underground distribution feeding at the center is past the expected life cycle of twenty years according to Cleveland Electric Illuminating Company and requires replacement. This wiring feeds ten electrical step-down transformers and requires frequent repairs especially during extreme weather conditions. Frequent shorts in the system occur creating major problems and blackouts at the center.

**Health Clinic Expansion/Renovation:** This project combines new construction and renovation and will add an additional wing to the Administration/Clinic Building covering approximately 5,400 square feet. The space currently occupied by the clinic will be utilized to provide much needed office space for the Administrative staff. Estimated project costs range between \$250,000 and \$650,000.

CAP-968	Youngstown Improvements  (Mahoning)	Developmental	Center	Other	\$800,000
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**Central Training Building Roof Replacement:** This \$450,000 renovation project will replace the approximately 20 year old roof on the Central Training Building. The over 40,000 square feet of roofing is beginning to show signs of deterioration leading to occasional leaks. With the exception of some patching, drain repair and flashing, this is the building's original roof.

**HVAC Renovations:** The HVAC systems in Houses 2, 3, 8, 9, 10, 12, and the Clinic Administration Building are each approximately 20 years old and have or will need repairs at an increased frequency. This \$250,000 site development/land acquisition and capital equipment project will replace the air conditioning and air handling systems in these buildings.

**Exterior Lighting:** This renovation project involves the installation of street and sidewalk lighting throughout the campus. The additional lighting will improve safety and encourage more residents to walk about the campus. Estimated project costs are \$100,000-\$150,000.

**(DNR) NATURAL RESOURCES, DEPARTMENT OF**

<b>GRF – General Revenue Fund</b>	<b>\$520,000</b>
<b>015 - Wildlife Fund</b>	<b>\$2,770,000</b>
<b>086 – Waterways Safety</b>	<b>\$2,250,000</b>
<b>026 – Administrative Building</b>	<b>\$4,075,000</b>
<b>031 – Parks &amp; Natural Resources</b>	<b>\$48,233,760</b>
<b>035 – Parks &amp; Recreation Improvement</b>	<b>\$28,175,000</b>
<b>TOTAL – All funds</b>	<b>\$86,023,760</b>

**WILDLIFE (FUND 015)**

CAP-012	Land Acquisition (Statewide)	Land Acquisition/ Site Development	\$2,400,000
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Purchase inholdings and other land as it becomes available to protect habitat or improve wildlife related recreation.

CAP-703	Cap Abandoned Water Wells (Statewide)	Renovation/ Replacement	\$50,000
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Capping and proper closure of Division of Wildlife abandoned water wells statewide.

CAP-994	Wildlife Shooting Ranges Maintenance/Development (Coshocton)	Renovation/ Replacement	\$320,000
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Rehabilitation and safety improvements to Woodbury Shooting Range in Coshocton County.

**ADMINISTRATIVE BUILDING (FUND 026)**

CAP-742	Fountain Square Building and Telephone System Improvements (Franklin)	Renovation/ Replacement	\$4,000,000
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Earmarks:

Security and site improvements – Franklin County	Renovation	\$1,750,000
Building renovations – Franklin County	Renovation	\$1,500,000
Restroom renovations – Franklin County	Renovation	\$750,000



*Capital Appropriations Analysis*

CAP-784	Inland Access (Various Counties)	New Construction & Renovation	\$250,000
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Funding to provide for local and Department-sponsored Inland Lakes waterways boating access development projects.

CAP-788	Community Recreation Projects (Various Counties)	Community Projects	\$742,000
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Earmarks:

Goodale Park Improvements – Franklin County	Community Project	\$10,000
Grove City Park Improvements – Franklin County	Community Project	\$20,000
Chagrin Falls Park – Geauga County	Community Project	\$100,000
West Fork Park – Hamilton County	Community Project	\$10,000
Holmes County Park District - Holmes County	Community Project	\$10,000
Mentor Beach Park Improvements – Lake County	Community Project	\$18,000
Willowick Park Improvements – Lake County	Community Project	\$32,000
Leighty Lake Restoration Project – Shelby County	Community Project	\$60,000
Firestone Park Improvements – Summit County	Community Project	\$300,000
Dover City Parks – Tuscarawas County	Community Project	\$50,000
New Philadelphia City Parks – Tuscarawas County	Community Project	\$50,000
Hamilton Township Park at Foster – Warren County	Community Project	\$82,000

CAP-874	Lake Erie Access (Various Counties)	New Construction & Renovation	\$1,000,000
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Funding to provide for local and Department-sponsored Lake Erie waterways boating access development projects.

*Capital Appropriations Analysis*

CAP-875	Ohio River Access (Various Counties)	New Construction & Renovation	\$500,000
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Funding to provide for local and Department-sponsored Ohio River waterways boating access development projects.

CAP-881	Dam Rehabilitation (Statewide)	Renovation/ Replacement	\$10,842,925
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Rehabilitation of and safety improvements to Department-owned dams statewide as needed.

Earmark:

Muskingum Locks and Dams – Muskingum County	Renovation	\$5,000,000
Pleasant Run Creek Levy Improvements - Butler County	Renovation	\$1,250,000

CAP-931	Wastewater/Water Systems Upgrades (Statewide)	Renovation/ Replacement	\$5,750,000
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Earmarks:

Department – Statewide	Renovation/Replacement	\$750,000
Parks and Recreation – Statewide	Renovation/Replacement	\$5,000,000

CAP-934	Operations Facilities Development (Cuyahoga, Clermont)	New Construction & Renovation	\$500,000
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Earmarks:

Watercraft District 5 Office Relocation – Cuyahoga County	New Construction	\$150,000
Combined Watercraft/Parks Office, East Fork State Park - Clermont County	New Construction	\$250,000

CAP-999	Geographic Information Management System (Statewide)	Capital Equipment	\$2,100,000
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Earmarks:

Data/Voice Communications Infrastructure – Statewide		\$300,000
Allows for consolidation of high speed dedicated voice and data circuits in key areas through state and extension of network access with dial up		

**Capital Appropriations Analysis**

connectivity throughout state.

Geographic Information Management System (GIMS)  
 – Franklin County  
 Enterprise-wide GIMS strategy to develop  
 geographic data and GIMS resources.

New Construction/  
 Equipment

\$1,800,000

CAP-835	Civilian Conservation Facilities (Cuyahoga)	Renovation/ Replacement	\$400,000
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Earmarks:

Civilian Conservation Corps, Cleveland Camp Facility  
 Improvements – Cuyahoga      Renovation      \$400,000

CAP-841	State Forest Operations And Maintenance Facility Development And Renovation (Statewide)	New Construction & Renovation	\$900,000
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Earmarks:

Forest Roadway and Bridge Renovations and Upgrades  
 – Statewide      New Construction &  
 Renovation      \$400,000

Statewide Forestry Facilities Improvement – Statewide      New Construction &  
 Renovation      \$500,000

CAP-867	Reclamation Facility Renovation And Development (Jackson)	Renovation/ Replacement	\$250,000
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Earmarks:

Jackson District Office – Jackson County      Renovation/Replacement      \$250,000

CAP-826	Natural Areas And Preserves Maintenance/Facility Development (Greene)	Renovation/ Replacement	\$450,000
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Earmarks:

Clifton Gorge Nature Preserve Visitor and Maintenance  
 Administrative Building – Greene County      Renovation/Replacement      \$450,000

*Capital Appropriations Analysis*

CAP-234	State Parks Campgrounds, Cabins And Lodges (Fulton, Athens, Meigs)	New Construction & Renovation	\$1,885,000
<u>Earmarks:</u>			
	Harrison Lake Campground Electrical Upgrade - Fulton County	Renovation	\$390,000
	Strouds Run Campground Electrical Upgrade/Concession Building - Athens County	Renovation	\$600,000
	Forked Run Campground Electrical Upgrade - Meigs County	Renovation	\$895,000
CAP-331	Park Boating Facilities (Delaware, Trumbull, Scioto)	Renovation/Replacement	\$3,090,000
<u>Earmarks:</u>			
	Delaware Marina Rehabilitation Phase 1 - Delaware County	Renovation/Replacement	\$2,500,000
	Mosquito Lake Marina Breakwall Repair - Trumbull County	Renovation/Replacement	\$440,000
	Shawnee Marina Dock Replacement - Scioto County	Renovation/Replacement	\$150,000
CAP-390	State Park Maintenance/Facility Development (Pickaway, Shelby, Montgomery)	New Construction	\$450,000
<u>Earmarks:</u>			
	Deer Creek New Golf Cart Paths - Pickaway County	New Construction	\$170,000
	Lake Loramie Facilities Development Phase 1 - Shelby County	New Construction	\$190,000
	Sycamore New Shelterhouse/Horseman's Trail Staging - Montgomery County	New Construction	\$90,000

**Capital Appropriations Analysis**

CAP-821	State Park Dredging And Shoreline Protection (Various Counties)	Community Projects	\$326,850
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Earmarks:

Muskingum Conservancy District – Charles Mill Lake Dredging – Ashland County	Community Project	\$200,000
Beaver Creek Erosion Control Project - Greene County	Community Project	\$126,850

CAP-836	State Park Renovations/Upgrading (Cuyahoga, Geauga, Ottawa)	Renovation/ Replacement	\$3,050,000
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Earmarks:

Cleveland Lakefront Gordon Park Restroom Replacement - Cuyahoga County	Renovation/Replacement	\$500,000
Punderson Golf Course Drainage/Irrigation Improvements - Geauga County	Renovation/Replacement	\$1,800,000
Marblehouse Lighthouse Facilities Improvement Phase I - Ottawa County	Renovation/Replacement	\$750,000

CAP-706	Statewide Nonpoint Source Implementation Program (Statewide)	Other	\$777,485
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Through cost sharing and program development grants to state and local agencies, the Division will implement management practices to control nonpoint sources of water pollution. Funds will provide a large portion of the 40 percent state match needed for the Federal EPA 319 grant awarded to ODNR. Activities include streambanking; watershed management; urban stormwater basins, wetlands and urban stream restoration; and wetlands reserve program.

CAP-705	Rehabilitate Canals, Hydraulic Works & Support Facilities (Auglaize, Allen, Shelby, Summit)	Renovation/ Replacement	\$2,000,000
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Earmarks:

Miami & Erie Canal – Auglaize, Allen and Shelby Counties	Renovation/Replacement	\$1,000,000
Ohio & Erie Canal – Summit County	Renovation/Replacement	\$1,000,000

CAP-819	Rehabilitate/Automate - Ohio Ground Water Observation Well Network  (Statewide)	Renovation/ Replacement	\$250,000
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CAP-820	Automated Stream, Lake And Ground Water Data Collection  (Statewide)	Renovation/ Replacement	\$150,000
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Provide real time access to automated water resources data collection.

**PARKS AND RECREATION IMPROVEMENT (FUND 035)**

CAP-012	Land Aquisition - Parks And Recreation  (Statewide)	Land Acquisition/Site Development	\$500,000
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Purchase inholdings and other land as it becomes available to protect habitat or improve wildlife related recreation.

CAP-234	State Parks Campgrounds, Cabins And Lodges  (Ross, Pickaway, Lucas, Portage, Lorain, Preble, Morgan)	New Construction & Renovation	\$2,835,000
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Earmarks:

Paint Creek Campground Electric Upgrade – Ross County	Renovation	\$565,000
Deer Creek Lodge/Cabin Renovation Design -Pickaway County	Design	\$200,000
Maumee Bay Lodge Parking Expansion – Lucas County	Renovation	\$220,000
West Branch Campground Development – Portage County	New Construction	\$1,500,000
Delaware Campground Electrical Upgrade – Delaware County	Renovation	\$350,000

CAP-331	Park Boating Facilities  (Guernsey)	New Construction & Renovation	\$1,090,000
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Salt Fork Marina Phase II - Guernsey County	Renovation	\$1,090,000
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**Capital Appropriations Analysis**

CAP-390	State Park Maintenance/Facility Development (Various Counties)	New Construction & Renovation	\$500,000
Department Equipment Storage Buildings - Statewide		New Construction	\$500,000
CAP -718	Grand Lake St. Mary's State Park (Auglaize, Mercer)	Community Projects	\$500,000
Grand Lake St. Mary's State Park – Auglaize and Mercer Counties		Community Project	\$500,000
CAP-748	Local Parks Projects (Lucas)	Community Projects	\$2,000,000
<u>Earmarks:</u>			
Fallen Timbers Battlefield Improvements - Lucas County		Community Project	\$2,000,000
CAP-787	Scioto Riverfront Improvements (Franklin)	Community Projects	\$12,000,000
CAP-789	Great Miami Riverfront Improvements (Montgomery)	Community Projects	\$2,650,000
CAP-821	State Park Dredging And Shoreline Protection (Various - See Below)	Renovation/ Replacement	\$1,350,000
Geneva Shoreline Protection - Ashtabula County		Renovation	\$750,000
Construction Dredge Equipment Replacement – Statewide		Replacement	\$600,000

CAP-874	Statewide Trails Program (Warren)	Renovation/ Replacement	\$2,500,000
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Earmarks:

Hocking Hills Trail replacement from flood damage – Hocking County	Replacement	\$2,500,000
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CAP-928	Accessibility For Persons With Disabilities (Statewide)	Renovation/ Replacement	\$250,000
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To correct unanticipated complaints or problems filed by visitors, or identified internally.

CAP-931	Wastewater/Water Systems Upgrades (Statewide)	Renovation/ Replacement	\$2,000,000
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Upgrade and rehabilitation as needed for the operation and to meet regulatory requirements.

**WATERWAYS SAFETY (FUND 086)**

CAP-324	Cooperative Funding For Boating Activities (Statewide)	Other	\$2,000,000
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To provide for local and Department-sponsored boating access projects.

CAP-934	Operations Facilities Development (Clermont)	New Construction/ Renovation	\$250,000
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Combined Watercraft/Parks Office, East Fork – Clermont County	New Construction	\$250,000
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**GENERAL REVENUE FUND (GRF)**

CAP-791	Pioneer Farm Renovation Planning (Butler)	Community Projects	\$15,000
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To provide funding for the planning phase of the renovation of Pioneer Farm by the Oxford Museum Association.

*Capital Appropriations Analysis*

CAP-876	Statewide Trails Programs (Clermont, Coshocton, Greene)	Community Projects	\$390,000
<u>Earmarks:</u>			
	New Richmond Bike Trail Study – Clermont County	Community Project	\$40,000
	Bike Path Coshocton City – Coshocton County	Community Project	\$100,000
	Bike Trail – Ohio to Erie – Greene County	Community Project	\$250,000
CAP-942	Local Parks Projects (Washington)	Community Projects	\$115,000
<u>Earmarks:</u>			
	Belpre Riverfront Development Project – Washington County	Community Project	\$115,000

**(DHS) PUBLIC SAFETY, DEPARTMENT OF**

<b>Administrative Building Fund</b>	<b>\$356,000</b>
<b>Highway Safety Fund</b>	<b>\$5,790,000</b>
<b>Total – All Funds</b>	<b>\$6,146,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

CAP-067	VHF Radio System Enhancement  (Statewide)	Other	\$356,000
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To expand the Emergency Management Agency’s VHF Radio System from 10 to 42 sites. The expansion would allow 85% - 90% of the state to be covered by the system. Currently, approximately 50% of the state is covered. The expansion is to serve primarily as a backup for the Multi-Agency Radio Communications System (MARCS).

**HIGHWAY SAFETY FUND (036)**

CAP-045	Platform Scales Buildings  (Preble)	Renovation/ Replacement	\$290,000
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To renovate and enlarge existing platform scale houses. By doing so, the facilities will be able to house more modern equipment. There are currently 20 scales facilities statewide. In the past five years five of these facilities have been renovated. This request will fund the renovation of two additional buildings.

CAP-059	Patrol Post Renovations For ADA Compliance  (Various Counties - See Below)	Renovation/ Replacement	\$250,000
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To renovate Highway Patrol Posts in order to bring them into compliance with ADA requirements. The facilities to be renovated will be chosen on the basis of need.

CAP-061	Alum Creek Warehouse Roof Replacement  (Franklin)	Renovation/ Replacement	\$1,000,000
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To replace the roof on the newly acquired warehouse facility located at 1583 Alum Creek Drive, Columbus.

*Capital Appropriations Analysis*

CAP-062	Construct Dayton/Easton Post Complex (Montgomery)	New Construction	\$2,000,000
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To construct a new State Highway Patrol Post in the Dayton/Eaton area to provide office and operational space. This new construction would replace two aging patrol posts currently located in Montgomery and Preble counties. The sale of the two current posts will be used to offset the costs of new construction.

CAP-063	Hvac Improvements at the Academy (Franklin)	Renovation/ Replacement	\$500,000
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To renovate/replace the existing HVAC system for the dorm and classroom areas at the Highway Patrol Academy. Since the onset of this renovation/replacement project in 1994, \$250,000 has been spent. This appropriation would complete the project.

CAP-064	Cambridge Radio Shop Renovations (Guernsey)	Renovation/ Replacement	\$500,000
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To renovate the existing Cambridge Radio Shop and add two vehicle work bays. The current facility includes only one working bay and is no longer adequate.

CAP-065	Replace Windows at the Academy (Franklin)	Renovation/ Replacement	\$400,000
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To replace the windows at the Highway Patrol Training Academy. The Academy is 33 years old and all of the existing windows are single pane and therefore provide very low energy efficiency. So far the Patrol has replaced the windows in the front of the building and in the main hallway. This appropriation would allow for the continuation of the window replacement project.

CAP-066	Findlay Patrol Post Renovations (Hancock)	Renovation/ Replacement	\$850,000
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To renovate the existing District One Patrol Post located in Findlay. The post is 62 years old and is in need of major renovation. The project would include restructuring and upgrading the basement and first floor, a complete electrical upgrade, repair of unsound walls in the radio shop, as well as upgrades for ADA compliance.

**(BOR) REGENTS, OHIO BOARD OF**

Statewide Appropriations	\$108,135,000
<b>Subtotal – Statewide</b>	<b>\$108,135,000</b>
<b>UNIVERSITIES AND BRANCHES</b>	
University of Akron	\$18,220,539
Bowling Green State University	\$19,500,267
Central State University	\$4,253,800
University of Cincinnati	\$57,659,305
Cleveland State University	\$19,885,672
Kent State University	\$32,150,741
Medical College of Ohio/Toledo	\$6,572,927
Miami University	\$24,844,889
NEOUCOM	\$3,766,805
Ohio State University	\$112,835,701
Ohio University	\$38,298,219
Shawnee State University	\$2,553,490
University of Toledo	\$23,460,456
Wright State University	\$20,995,076
Youngstown State University	\$11,437,279
<b>Subtotal – Universities and Branches</b>	<b>\$396,435,166</b>
<b>COMMUNITY COLLEGES</b>	
Cincinnati State Tech & CC	\$1,700,864
Clark State Community College	\$411,947
Columbus State Community College	\$2,474,033
Cuyahoga Community College	\$11,525,567
Edison Community College	267,490
Jefferson Community College	\$996,017
Lakeland Community College	3,846,833
Lorain Community College	\$922,782
Northwest State Community College	\$143,363
Owens State Community College	\$8,328,221
Rio Grande Community College	\$937,640
Sinclair Community College	\$2,192,021
Southern State Community College	\$216,687
Terra State Community College	\$351,386
Washington State Community College	\$203,731
<b>Subtotal – Community Colleges</b>	<b>\$34,518,582</b>

*Capital Appropriations Analysis*

<b>TECHNICAL COLLEGES</b>	
Belmont Technical College	\$184,326
Central Ohio Technical College	\$201,646
Hocking Technical College	\$3,334,038
Lima Technical College	\$1,114,513
Marion Technical College	\$166,016
Muskingum Area Technical College	\$203,491
North Central Technical College	\$1,102,121
Stark Technical College	\$4,122,016
<b>Subtotal – Technical Colleges</b>	<b>\$10,428,167</b>
<b>State Institutions of Higher Education</b>	<b>\$549,516,915</b>

Each institution will be responsible for the debt service component of the instructional subsidy beginning in fiscal year 2000 as follows:

Institution of Higher Education	Debt Service
<b>UNIVERSITIES AND BRANCHES</b>	
University of Akron	\$ 10,800,000
University of Akron - Wayne	\$ 675,000
Bowling Green State University	\$ 14,013,310
<b>Bowling Green State University - Firelands</b>	\$ 2,056,440
Central State University	\$ 2,449,400
University of Cincinnati	\$ 39,386,650
University of Cincinnati - Walters	\$ 3,445,212
Cleveland State University	\$ 16,719,670
Kent State University	\$ 17,644,310
Kent State University - Ashtabula	\$ 575,000
Kent State University - East Liverpool	\$ 570,980
Kent State University - Geauga	\$ 60,000
Kent State University - Salem	\$ 288,310
Kent State University - Stark	\$ 1,743,360
Kent State University - Trumbull	\$ 175,000
Kent State University - Tuscarawas	\$ 75,000
Miami University	\$ 18,400,000
Miami University - Hamilton	\$ 969,540
Miami University - Middletown	\$ 1,568,330
Ohio State University	\$ 80,760,310
Ohio State University - Lima	\$ 2,152,620
Ohio State University - Mansfield	\$ 850,000
Ohio State University - Marion	\$ 408,000
Ohio State University - ATI	\$ 1,560,000
Ohio University	\$ 26,700,280

Ohio University - Eastern	\$ 398,040
Ohio University - Chillicothe	\$ 953,030
Ohio University - Lancaster	\$ 1,116,760
Ohio University - Zanesville	\$ 1,136,920
Shawnee State University	\$ 1,751,500
<b>University of Toledo</b>	\$ 19,800,000
Wright State University	\$ 11,300,000
Youngstown State University	\$ 9,200,000
Medical College of Ohio	\$ 5,442,150
Northeastern Ohio Universities College of Medicine	\$ 3,425,580
Subtotal - Universities and Branches	\$ 289,740,452
<b>COMMUNITY COLLEGES</b>	
Cincinnati State Technical and Community College	\$ 1,036,000
Columbus State Community College	\$ 1,500,000
Cuyahoga Community College	\$ 6,800,000
Edison State Community College	\$ 50,000
Jefferson Community College	\$ 817,165
Lakeland Community College	\$ 3,165,340
Lorain Community College	\$ 100,000
Owens Community College	\$ 3,747,260
Rio Grande Community College	\$ 636,000
Subtotal - Community Colleges	\$ 17,701,765
<b>TECHNICAL COLLEGES</b>	
Hocking Technical College	\$ 2,924,325
Lima Technical College	\$ 900,000
Marion Technical College	\$ 52,700
North Central Technical College	\$ 750,000
Stark Technical College	\$ 1,253,252
Subtotal - Technical Colleges	\$ 5,730,277
<b>Total</b>	\$ 323,058,434

**HIGHER EDUCATION IMPROVEMENT FUND (034)**

**(BOR) Board of Regents**

CAP-025	Instructional and Data Processing Equipment (Statewide)	Capital Equipment	\$33,000,000
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These funds will be distributed to each institution based on a formula that allocates equipment costs per full-time equivalent student by program. The funds must be used for instructional equipment purchases.

CAP-029	Ohio Library and Information Network (Statewide)	Capital Equipment	\$6,535,000
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These funds will be used as follows:

Purpose	Description	Amount
Central Site Hardware Systems Expansion	Continued expansion and development of central site facilities and capacities for access to electronic union catalog, reference databases, and other World Wide Web services	\$ 150,000
Central and Local Sites Software Enhancements	Continued software development by Innovative Interfaces, Inc.	\$ 600,000
Electronic Journal Citations	Continued purchases of Biological Abstracts and ISI Citation Indexes	\$1,760,000
Electronic Journal and Image System Expansion	Continued expansion to support the creation, storage and access of electronic journals and images, and other data	\$1,500,000
Core Electronic Journal Texts	Continue to build critical mass of electronic journals	\$1,025,000
OARnet Infrastructure Support	Support access to and transmission over the network of increasing numbers and types of electronic documents and multi-media materials through OARnet backbone development and expansion	\$ 350,000
Core Electronic Images	Acquire core of electronic images for broad scale use across the state	\$ 400,000

Electronic Humanities/Book Texts	Expand array of complete electronic texts in literature, philosophy, religion, etc.	\$ 200,000
Document Delivery/Circulation Systems	Support systems that will enhance the electronic scanning and transmission of library held materials with other Ohio LINK libraries	\$ 150,000
Computer readable catalog records	Creation of catalog records for all library catalogs that describe and provide an electronic link to the full text of the growing number of electronically supplied journals	\$ 400,000

CAP-030	Supercomputer Center Expansion (Statewide)	Capital Equipment	\$14,250,000
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The Ohio Supercomputer Center's capital plan is for the infrastructure deemed necessary to meet the state's needs in high performance computing, networking and educational information technologies. The appropriation would be used as follows:

Purpose	Amount
Parallel Processing Directions	\$7,500,000
OARnet Backbone Upgrade	\$1,250,000
New Network Initiatives	\$1,000,000
Statewide Software Program	\$ 500,000
High Performance Web Servers	\$ 250,000
Distributed/Distance Education Facilities	\$ 750,000
Vector Memory Upgrade	\$1,750,000
Fiber Channel Network for High Performance Supercomputers	\$7,500,000

More detail on selected projects follows.

**OARnet Backbone Upgrade** - The demand on the OARnet backbone has grown over the last five years. Network lines are currently being updated, but the network's routers and switches are becoming obsolete and should be upgraded to keep pace with evolving industry standards. This

## Capital Appropriations Analysis

will require upgrading OARnet's Point-of-Presence equipment, primarily routers, switches and hubs, to support the appropriate mix of OC-3 connections and OC-12 connections.

**Statewide Software Program** – The Center has begun a project to distribute two scientific visualization packages (AVS and AVS Express) at the statewide level. Ohio Supercomputer Center distributes the software to campuses throughout Ohio via the statewide network and manages the licenses centrally.

**High Performance Web Servers** – These funds would be used to establish a central web repository to showcase and share the best educational resources of Ohio.

**Distributed/Distance Education Facilities** – The Supercomputer Users Group has recommended that the Center provide training, consulting, and support via two-way interactive video and web technologies. To do this, the Center has to remodel a classroom and install computation and video servers.

**Vector Memory Upgrade** – Vector processing continues to be a computational service provided by the Ohio Supercomputer Center. These funds will be used to make a memory upgrade to the current vector system to support the research needs of the users.

**Fiber Channel Network for High Performance Supercomputers** – The Center needs to modernize its Local Area High performance network, which connects its six supercomputers. Currently, the Center relies on a High performance Parallel Interface Network that has been in place for more than four years.

CAP-031	Ohio Aerospace Institute – Building Improvements  (Statewide)	Renovation/Replacement	\$300,000
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The Ohio Aerospace Institute is a consortium of Ohio universities, NASA Lewis Research Center, Wright-Patterson Air Force Base and a number of technology-driven corporations focused on the creation, integration, application and communication of aerospace-related knowledge and the commercialization of related technologies. The Institute is housed in a three-story, glass and steel building with state-of-the meeting rooms, classrooms, seminar facilities, a 200-seat auditorium, office space and shared areas. The funds would be used for facility improvements.

CAP-032	Research Facility and Investment Loans and Grants  (Statewide)	Other	\$20,000,000
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These funds will be used for both loan and grant programs to stimulate research funding from federal, private, and other sources. The Board of Regents is required to develop rules relative to the application for and approval of projects from this appropriation. The Board has to inform the

President of the Senate and the Speaker of the House of Representatives of each project receiving funding.

The Action Fund is a grant program, combining state and institutional funds, for capital projects to leverage research grants from other sources. The state funds are to be used for capital projects expected to cost \$250,000 or more. The funds may be used for construction, expansion, or renovation of research facilities.

The Investment Fund is a revolving loan program which supports major construction or renovation of campus buildings which will be used for research activities. The interest-free loans must be repaid over a ten-year period. Repayments are deposited into the Higher Education Improvement Fund. Awards made to inter-university research consortia do not include a payback provision.

CAP-033	Child Care Facilities – Matching Grants (Statewide)	New Construction/ Renovation	\$1,500,000
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These funds are to be used by the Board of Regents to make grants to state-supported or state-assisted institutions of higher education for projects to expand, construct, or renovate space for child care centers. All grants are to be awarded on a 50 percent match basis. The Board of Regents is to give priority to:

- a) Projects located at state-supported or state-assisted institutions without child care facilities;
- b) Projects for which the principal clients are children of students enrolled at the institution; and
- c) Projects where the facility will be used as a classroom/training lab for child care/preschool certification programs.

CAP-055	Book Depository – OSU (Franklin)	New Construction	\$1,800,000
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This project will provide the second of five high bay storage modules at OSU designed to provide economical and environmentally beneficial storage of low activity library books and materials. The Ohio State University's libraries must transfer 50,000 to 100,000 volumes of library books and materials on an annual basis. The Main Library stacks and ambient reading room shelving are full, and many hundred of user seats have given way to shelving over the past 15 years. The Book Depository will alleviate overwhelming collection space pressures throughout the entire library system.

*Capital Appropriations Analysis*

CAP-057	Book Depository – MUN  (Butler)	New Construction	\$2,200,000
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This addition to the Southwest Ohio Regional Depository will provide additional high density storage for library materials and archival records for four state-assisted universities in southwest Ohio and, thereby, diminish the requirements for major library expansion solely for the purpose of maintaining collections on campus. The Southwest Ohio Regional Depository, constructed in 1993 – 1994, is located on the Middletown Campus of Miami University.

CAP-060	Technology Initiatives  (Statewide)	Capital Equipment	\$10,000,000
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To determine a method for awarding grants, temporary law in the bill directs the Board of Regents to form a consultation group including, but not limited to, representatives of state colleges and universities, the Office of Budget and Management, the Legislative Budget Office, and the Legislative Office of Education Oversight.

CAP-061	Central State Rehabilitation  (Greene)	Renovation/ Replacement	\$4,250,000
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The total amount needed by Central State to complete its master plan and supplemental renovations is \$6,699,400. The funds will be used for the following: a) Green Hall rehabilitation; b) a facilities audit and master plan; c) McLin and Brown Hall roofs; d) adjudication order completion; e) power plant rehabilitation, phase I; f) utility tunnel renovation; g) HVAC system study and rehabilitation; h) Wesley Hall renovation – planning; i) Ward Center renovation; j) Robeson rehabilitation – planning; k) Mercer Cafeteria renovation; and l) water treatment renovations. The remainder of the amount needed (\$2,449,400) is appropriated under Central State’s appropriation.

CAP-062	Non-Credit Job Training Facilities Grants  (Statewide)	Renovation/ Replacement	\$6,300,000
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These funds will be used at community and technical colleges, state community colleges and university regional campuses to make possible the acquisition of equipment, software, and modifications of facilities at two-year campuses. Ohio’s two-year campuses are providing training and assessment services to support local/regional business attraction, expansion, and retention projects. A factor to their success is the ability to use up-to-date equipment and resources that match the latest technology and operational requirements of business and industry.

This appropriation will make selective capital investments, on a competitive basis, to support the training needs related to local and regional economic development projects.

Each grant proposal will be reviewed in relationship to the following criteria:

- The critical nature of the project to the success of a local or regional economic development initiative;
- The extent to which the project is aligned with the workforce development capacity building strategy of the applicant institution;
- The strength of the project plan; and
- The adequacy of the budget justification.

CAP-063	Non-Profit Research Capital Support	Renovation/ Replacement	\$8,000,000
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The bill creates the Non-Profit Research Capital Support Task Force, consisting of the Chancellor of the Board of Regents, the Director of the Department of Development, and the Director of the Governor’s Science and Technology Advisory Board.

The appropriation is to be used for a program of grants and loans, administered by the Board of Regents, for partnerships between nonprofit research organizations and state-supported and state-assisted institutions of higher education for capital projects advancing science and technology research in Ohio. The loans and grants are to be awarded based on a competitive selection process developed and conducted by the task force. All repayments of Non-Profit Research Capital Support loans are to be made to the Bond Service Account in the Higher Education Bond Service Trust Fund.

**(UAK) University of Akron**

CAP-008	Basic Renovations (Summit)	Renovation/ Replacement	\$3,427,925
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-066	Basic Renovations - Wayne (Wayne)	Renovation/ Replacement	\$117,614
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These funds will be used for various renovation projects at the branch campus.

*Capital Appropriations Analysis*

CAP-078	HVAC Replacement, Phase II (Wayne)	Renovation/ Replacement	\$350,000
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These funds will be used to complete the installation of a new HVAC system. The current system is 25 years old and no longer functions adequately or reliably. Capital funds allocated for fiscal years 1997-1998 in the amount of \$660,000 will be used for the majority of the project.

CAP-079	Science And Technology Library Addition Phase II (Summit)	Renovation/ Replacement	\$1,605,000
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This is Phase II of a project to convert a portion of the Auburn Science and Engineering Center's parking deck (level 2B), located directly below the existing library, into 25,400 gross square feet of additional stack, study and office space for the Science/Technology Library. The project includes a functional rearrangement and minor renovation of the existing plaza level library space, including stairwell access to the lower level. A total of \$2,080,000 was provided for Phase I in Am. H.B. 748. Total estimated construction cost for the renovation is \$3,685,000.

CAP-080	University of Akron/ Medina Technology Link (Summit)	Community Project	\$3,200,000
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CAP-081	Classroom/Office Building - Arts And Sciences (Summit)	New Construction	\$6,420,000
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This is Phase II of the project to construct classroom and office space for the departments of Psychology, Geography, History, Public Administration, and Urban Studies. Temporary space for Biology is also part of the building. A total of \$9,468,000 was provided for Phase I in previous capital bills. The building will be 123,000 gross square feet. Total estimated construction cost for the building is \$15.9 million.

CAP-082	Polymer Engineering Building Annex (Summit)	New Construction	\$2,675,000
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The project will provide office space for faculty and students in the Department and Institute of Polymer Engineering; administrative space for the American Chemical Society Rubber Division; and lecture hall and classroom space. The building will be 35,000 gross square feet. The total project cost is \$4,675,000 of which \$2,000,000 will be raised from private sources.

CAP-083	Facilities Enhancements (Wayne)	Renovation/ Replacement	\$325,000
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The majority of these funds (\$250,000) will be used for design and architect's fees for the expansion of the Library and Learning Center. The proposed 9,000 feet addition will accommodate growth in the student population and expanded use by the community. The new addition will include the following: group study rooms; an electronic classroom; an OhioLINK service area; language labs; a conference room; reference area workstations; and quiet study space. The remainder of the funds will be used for the planning and design of a freestanding structure to house computer labs and training facilities. The type of construction being planned will allow for this building to be erected at considerably less cost than an addition to the building.

CAP-084	Physical Education Center Planning (Summit)	Community Project	\$100,000
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**(BGU) Bowling Green State University**

CAP-009	Basic Renovations (Wood)	Renovation/ Replacement	\$3,247,773
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-054	University Hall Rehabilitation, Phase III (Wood)	Renovation/ Replacement	\$4,148,000
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These funds will be used to continue renovations of two performance theaters, support areas, and to construct an additional performance space to replace a theater in Old South Hall, which is to be demolished. The two theaters being rehabilitated are the Eva Marie Saint Theatre and the Joe E. Brown Theatre. The new theater space adds 15,700 gross square feet to campus facilities. Am. Sub. 790 (120<sup>th</sup> G.A.) provided \$3,286,000 for this project; Am. H.B. 748 provided \$230,000 in planning funds; and this request represents the balance of the project funding.

*Capital Appropriations Analysis*

CAP-060	Basic Renovations - Firelands (Erie)	Renovation/ Replacement	\$182,744
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-083	Central Heating Plant Replacement, Phase II (Wood)	Renovation/ Replacement	\$1,594,920
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This project replaces the existing coal-fired facility with a natural gas-fired plant with electrical/steam cogeneration capacity. The plant can operate on oil as a standby fuel. Am. Sub. H.B. 790 (120<sup>th</sup> G.A.) appropriated \$3,500,000 for Phase I; Am. H.B. 748 appropriated \$4,905,080. The total project cost is estimated at \$10,000,000.

CAP-100	Moseley Hall Rehabilitation (Wood)	Renovation/ Replacement	\$1,760,390
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This two-phase project includes major “system” rehabilitation to Moseley Hall for the first time since it was built in 1913. Window replacement and wall repair occurred during the 1970’s. The University plans to replace heating/ventilating, electrical, water and plumbing systems; install air conditioning; rebuild the main entrance; lower ceilings and install new lighting; tuckpoint and seal exterior walls; install an elevator; and replace wood floors with concrete. The rehabilitation will permit the consolidation of the Academic Enhancement Department, and the relocation of the Honor’s Program, and Cooperative Education. It will also enhance the beauty of central campus, where Moseley is located. The total project cost is \$6,242,770.

CAP-101	Psychology Building Rehabilitation And Asbestos Abatement (Wood)	Renovation/ Replacement	\$2,010,000
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This project consists of removing asbestos and performing minor rehabilitation work on the building. The rehabilitation will include upgrading lighting, electrical service, and telecommunications, as well as limited HVAC and plumbing work. In addition, the University plans to reconfigure the Psychological Services Center and paint and recarpet some of its offices. Building security will also be enhanced. The total project cost is estimated at \$4,030,000.

CAP-102	Network Infrastructure, Phase I (Wood)	New Construction	\$4,500,000
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Bowling Green State University plans to install a fiber-optic network throughout campus to handle numerous communication systems. The university's ultimate goal is to have sufficient linkage capabilities to wire 21,500 "drops" – or access points to the system network it envisions. Students will be able to access the World Wide Web, and university offices such as the Bursar and the Registrar. Faculty will be able to use advanced technology-based instructional methods to teach students. This system will permit centralized security and access systems for buildings, and centralized indoor environmental and fire control systems. Other, related work will permit expansion of the University campus debit card system. The total project cost is estimated at \$41,978,160.

CAP-103	University Community Center - Firelands (Erie)	New Construction	\$2,056,440
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The University Community Center will be a two story multi-purpose building that will house upper-division and graduate course offerings, as well as distance education services, and community outreach activities. It will be the first addition to the Firelands campus since 1972. The university is working with the owners of a nearby resort, Sawmill Creek Resort, to develop a plan for combined use of this new building by resort guests for business retreats, noncredit instructional programs, meetings, and other uses. The building's flexible configuration of large and small rooms is being designed to accommodate theater performances by the University Theater Department, as well. The construction will add 25,000 gross square feet to the Firelands campus. The total construction cost is estimated at \$4,320,000 with \$2,056,440 coming from the state and \$2,263,560 coming from local funds.

**(CSU) Central State University**

CAP-022	Basic Renovations (Greene)	Renovation/ Replacement	\$804,400
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**Capital Appropriations Analysis**

CAP-083	Master Plan/Supplemental Renovations (Greene)	Renovation/ Replacement	\$2,449,400
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The total amount needed by Central State to complete its master plan and supplemental renovations is \$6,699,400. The funds will be used for the following: a) Green Hall rehabilitation; b) a facilities audit and master plan; c) McLin and Brown Hall roofs; d) adjudication order completion; e) power plant rehabilitation, phase I; f) utility tunnel renovation; g) HVAC system study and rehabilitation; h) Wesley Hall renovation – planning; i) Ward Center renovation; j) Robeson rehabilitation – planning; k) Mercer Cafeteria renovation; and l) water treatment renovations. A separate appropriation to the Board of Regents for \$4,250,000 will pay for the bulk of the renovations.

CAP-084	College Of Education Facility - Planning (Greene)	New Construction	\$1,000,000
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These funds will be used to plan for a new College of Education facility. Currently, the College of Education is housed in a wing of the university library. The Central State University Board of Trustees would like Central State University to become the premier urban teacher education program in the country. To make their vision a reality, they would like to build and equip a state of the art teacher education building.

**(UCN) University of Cincinnati**

CAP-009	Basic Renovations (Hamilton)	Renovation/ Replacement	\$6,594,550
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-018	Basic Renovations - Clermont (Clermont)	Renovation/ Replacement	\$154,181
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These funds will be used for various renovation projects at the branch campus.

CAP-054	Raymond Walters Renovations (Hamilton)	Renovation/ Replacement	\$223,924
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These funds will be used for various renovation projects at Raymond Walters College.

CAP-128	Science And Allied Health Building - Phase II - Walters (Hamilton)	New Construction	\$10,600,000
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The university will use the requested funding to pay for final design and construction costs for the new Science and Allied Health Building. This part of the project adds about 22,200 square feet of academic space that will significantly reduce the college's space shortfall. A thirty percent enrollment growth occurred between 1986 and 1993. The additional space will provide state-of-the art learning and office spaces for Allied Health programs.

CAP-174	Classroom/Teaching Lab Renovations (Hamilton)	Renovation/ Replacement	\$6,100,000
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These funds will be used for the complete renovation of the university's most obsolete teaching spaces, including installation of seating with larger work surfaces and state-of-the-art audio-visual (A/V) systems. The scope of work includes extension of the HVAC systems inside rooms, installation of new ceilings with dimmable fluorescent lights, new window coverings, upgraded wall and floor finishes, and secure storage systems for A/V system components. Buildings that are targeted for renovation include Baldwin, Braunstein, Teachers/Dyer, and Zimmer Halls and the Medical Science Building. Cincinnati requested \$7,500,000 in state funding, but also provided an alternative renovation plan if only \$6,100,000 were received.

CAP-176	Network Expansion (Hamilton)	Renovation/ Replacement	\$2,000,000
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These funds will be used to upgrade the computer/video network serving the teaching spaces to be renovated in the 1997-2000 biennium, improving transmission speeds and network capacity. This project was first funded in 1997-98 with \$2,000,000. Fiber-optic cable and 100 megabyte (MB) switching hubs will be installed and wiring upgraded in about six buildings per biennium. The project directly supports two other line items: Classroom/Teaching Lab Renovations and Student Information System. A closely related line item, Critical Building Component Renovations, will alter or create new communications closets and add cable trays/conduit in corridors to support the network expansion in buildings where teaching spaces are being renovated.

**Capital Appropriations Analysis**

CAP-177	Critical Building Component Renovations (Hamilton)	Renovation/ Replacement	\$9,000,000
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These funds will be used to renovate or replace critical building components in the university's oldest buildings, primarily those where Classroom/Teaching Lab renovations are planned. The project includes the replacement of mechanical and electrical systems, windows and doors, and lighting and ceiling systems. Buildings to be upgraded include Baldwin, Braunstein, Swift, Laurence, Teachers/Dyer and Wherry Halls, and the Health Professions Building.

CAP-204	Center For Health Related Programs (Hamilton)	Renovation/ Replacement	\$5,500,000
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The project will rehabilitate the Old Shriners Building, approximately 66,000 gross square feet, so that it meets codes and standards. A total of 37,000 gross square feet of the building will be designed to accommodate the new Center for Health Related Programs, and other space will be configured as 'swing' space for use during the rehabilitation of the Medical Science Building, occurring concurrently. The rehabilitation will upgrade mechanical, electrical, lighting, and elevator systems, abate hazardous materials, increase accessibility, and complete other upgrades to meet health and safety code specifications. This rehabilitation will permit the consolidation of several health sciences programs, including Physical Therapy, and Communications Sciences and Disorders. The total project estimate is \$5,868,000. 1997-98 Basic Renovation funds will be used to pay the difference between this request and the total cost.

CAP-205	Medical Science Building Rehabilitation (Hamilton)	Renovation/ Replacement	\$6,000,000
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Phase I of the rehabilitation of the Medical Science Building Complex will upgrade heating, air conditioning, plumbing, lighting, electrical, and life-safety systems. Related telecommunications work will be performed simultaneously with funds from the Network Expansion capital item. The building was originally built in 1974.

CAP-206	One Stop Services Center (Hamilton)	Renovation/ Replacement	\$9,886,650
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This project demolishes Beecher Hall and builds a larger building to accommodate and consolidate student services, such as the Student Financial Aid Office and the Registrar's Office. The project would renovate 33,500 gross square feet in Edwards Hall for interim use by student services departments during the construction. The new building will add 78,000

gross square feet to the Cincinnati campus. Design and construction funds are programmed over three biennia (fiscal years 1997–2002).

CAP-207	Central Campus Infrastructure (Hamilton)	Site Development	\$300,000
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This project will be the first phase of a multi-biennia, comprehensive, exterior sign system to help students, faculty, and guests locate buildings. It will also fund repairs or replacement of deteriorated walkways, pedestrian bridges, plazas, bikeways and bike racks; and improve drainage systems and landscaping.

CAP-208	Security System Upgrade (Hamilton)	Renovation/ Replacement	\$300,000
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This project will be the first phase of a multi-biennia effort to enhance campus security systems. The university will purchase and install help phones, back-up computers for the existing computerized security system, and electronic alarm systems for exterior doors with these funds. University staff, in conjunction with the University's Department of Public Safety, have determined that the current help phones are sub-optimal.

CAP-209	Library Renovations (Hamilton)	Renovation/ Replacement	\$300,000
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This project will be the first phase of a multi-biennia effort to renovate libraries. Funding for this project will complement funding from the Network Expansion item. Network Expansion funding will pay for network wiring for campus buildings, including libraries. The university initially requested \$500,000 for this project but provided an alternative request of \$300,000.

CAP-210	Cincinnati Observatory Center Improvements (Hamilton)	Community Project	\$100,000
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CAP-211	Cincinnati Symphony Facility Improvements (Hamilton)	Community Project	\$600,000
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**Capital Appropriations Analysis**

**(CLS) Cleveland State University**

CAP-017	Land Acquisitions  (Cuyahoga)	Land Acquisition/ Site Development	\$1,769,670
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These funds will enable the university to continue to acquire property within the University Planning District. According the master plan, 11 properties have the potential to contribute to the university's principles and goals related to land use. The university will focus on "core properties" located in the following areas: 17/18<sup>th</sup> Street Block; Tech Park; University Boulevard; and Parking and Future Building Site.

CAP-023	Basic Renovations  (Cuyahoga)	Renovation/ Replacement	\$3,166,002
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-067	17th-18th Street Block - College Of Urban Affairs  (Cuyahoga)	New Construction	\$9,250,000
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The new building for the College of Urban Affairs will complete the 17<sup>th</sup>/18<sup>th</sup> Street Block Project, which originated with a 1986 study. The Levin College experienced a 58 percent increase in head count enrollment between Fall 1989 and Fall 1993, and is projecting a growth rate of three percent per year for the next five years. The new building will provide academic space, including faculty offices, classrooms, and graduate student work space. The existing urban affairs building, consisting of 56,587 square feet, will be demolished. The new building will consist of 87,160 square feet.

CAP-109	Classroom Upgrade  (Cuyahoga)	Renovation/ Replacement	\$3,700,000
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This project will rehabilitate existing general-purpose classroom space. The classrooms are over thirty years old and need HVAC improvements for temperature control, lighting retrofits, acoustic upgrade, and technology enhancements. The university is changing its academic calendar from quarters to semesters, and is evaluating the correct classroom size for each classroom.

CAP-118	Structural Concrete Rehabilitation (Cuyahoga)	Renovation/ Replacement	\$2,000,000
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Both the Main Classroom Building and the Science Building have two levels of open structure beneath the building. Concrete is falling off the vertical and horizontal structures. This project will address the structural and safety aspects of these structures.

**(KSU) Kent State University**

CAP-008	Severence Hall Renovations (Cuyahoga)	Community Project	\$6,500,000
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CAP-022	Basic Renovations (Portage)	Renovation/ Replacement	\$3,412,331
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These funds will be used for various renovation projects. Since the early 1980's, the University has been working on preserving, restoring and modernizing existing space to further the following goals: enhance safety; increase accessibility; conserve energy; improve space use; and strengthen the physical image of the University.

CAP-105	Basic Renovations - East Liverpool (Columbiana)	Renovation/ Replacement	\$96,642
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These funds will be used for various renovation projects at the branch campus.

CAP-106	Basic Renovations - Geauga (Gauga)	Renovation/ Replacement	\$48,079
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These funds will be used for various renovation projects at the branch campus.

CAP-107	Basic Renovations - Salem (Columbiana)	Renovation/ Replacement	\$97,125
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These funds will be used for various renovation projects at the branch campus.

*Capital Appropriations Analysis*

CAP-108	Basic Renovations - Stark (Stark)	Renovation/ Replacement	\$287,087
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These funds will be used for various renovation projects at the branch campus.

CAP-110	Basic Renovations - Ashtabula (Ashtabula)	Renovation/ Replacement	\$175,814
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These funds will be used for various renovation projects at the branch campus.

CAP-111	Basic Renovations - Trumbull (Trumbull)	Renovation/ Replacement	\$226,475
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These funds will be used for various renovation projects at the branch campus.

CAP-112	Basic Renovations - Tuscarawas (Tuscarawas)	Renovation/ Replacement	\$172,228
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These funds will be used for various renovation projects at the branch campus.

CAP-179	New Power Plant (Portage)	New Construction	\$9,569,310
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This project is the first construction phase of the new power plant. Upon completion, it will become the sole steam-generating facility for the Kent State Campus. The first phase will include the power plant structure, two boilers, and the tunnel and piping needed to link the new power plant with the present utilities tunnel network. The new facility is projected to be 56,000 square feet, allowing for ample clearances between boilers.

CAP-160	Mary Patterson Bldg. Rehabilitation, Phase III - East Liverpool (Columbiana)	Renovation/ Replacement	\$570,980
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These funds will be used for the rehabilitation of the top floor of the building. Completion of this project will complete the rehabilitation of the multi-phased project. The space will provide classrooms, teaching labs, offices and support spaces. The gross area affected is 9,600 square feet.

CAP-161	Addition To Cunningham Hall (Portage)	New Construction	\$8,075,000
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This project is a three-story addition to Cunningham Hall to create research facilities for biological and biomedical science. The addition will contain a minimum gross area of 40,000 square feet, and the projected new net square footage of 21,200 square feet will include at least 15 research modules and 5 research staff offices, plus research service and support facilities. The HVAC, plumbing, and electrical system are expected to be complex and sophisticated.

CAP-177	Corporate Education And Conference Center, Phase II - Stark (Stark)	Renovation/ Replacement	\$1,743,360
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This project is to adapt the present physical education building for reuse as a community service and education center. The gymnasium will be reconfigured into large meeting rooms, conference rooms, including conference rooms for teleconferencing, distance learning classrooms, offices, and service rooms.

CAP-196	Technology Improvements - Ashtabula (Ashtabula)	Capital Equipment	\$575,000
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CAP-197	Technology Improvements - Geauga (Gauga)	Capital Equipment	\$60,000
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CAP-198	Technology Improvements - Salem (Columbiana)	Capital Equipment	\$288,310
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CAP-199	Technology Improvements - Trumbull (Trumbull)	Capital Equipment	\$175,000
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CAP-200	Technology Improvements - Tuscarawas (Tuscarawas)	Capital Equipment	\$75,000
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These funds will be used to purchase technology equipment at the branch campuses.

## *Capital Appropriations Analysis*

### **(MUN) Miami University**

CAP-018	Basic Renovations (Butler)	Renovation/ Replacement	\$3,485,145
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-066	Basic Renovations - Hamilton (Butler)	Renovation/ Replacement	\$199,222
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These funds will be used for various renovation projects at the branch campus.

CAP-069	Basic Renovations - Middletown (Butler)	Renovation/ Replacement	\$222,652
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These funds will be used for various renovation projects at the branch campus.

CAP-070	Chilled Water System - Phase VI (Butler)	New Construction	\$1,000,000
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This phase of this project will include the necessary piping to connect the new north campus chilled water loop to the larger South campus loop. Related work will include replacement of chilled water coils and pump drives in some buildings.

CAP-089	High Voltage Electric - Phase VI (Butler)	Renovation/ Replacement	\$1,000,000
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This project will replace one of the three main electrical feeders from the McGuffey substation to one of the University's on-campus substations. The project will also include replacement of the substation switching equipment.

CAP-098	Computer Network Installation - Phase III (Butler)	New Construction	\$1,000,000
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This project involves the completion of the construction of communications rooms for the network distribution and extension of network cabling throughout academic and administrative

buildings. This is the final phase of a five-year plan that was started as part of the FY 1995 – 1996 Capital Improvements Request.

CAP-099	King Library Rehabilitation, Phase II (Butler)	Renovation/ Replacement	\$1,600,000
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This is the second phase of a two-phased rehabilitation project. The first phase was restricted primarily to the first floor. This phase will focus on the second and third floors and will include: reconfiguration of stack system for more efficient use; building security system upgrades, new electrical and data distribution; new lighting; mechanical system upgrades; new carpet; new signage; and new and reconfigured furniture.

CAP-111	Roudebush Hall Rehabilitation - Phase II (Butler)	Renovation/ Replacement	\$1,000,000
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This building was constructed in 1956, and houses senior administrative units of the University. There has been no significant renovation to the building since its original construction. The project will include: water infiltration repairs, fan coil unit replacement, plumbing needs to be upgraded to comply with current building code requirements, water service to upgrades, and all ADA and general life safety upgrades. The project will also include a small addition of approximately 6,000 square feet to the south side of the building.

CAP-112	Chilled Water Loop, Phase I - Hamilton (Butler)	Renovation/ Replacement	\$500,000
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The funds for this request will be used to complete the central chilled water loop started in the first phase. The project will finish the connection to all academic buildings and tie in to the chilled water system in the Schwarm Conference Center. Once the loop is finished, the University will be able to take advantage of the diversity of the individual buildings' loads and provide more back-up and reliability for all buildings. The system will also reduce operating costs compared to individual building chiller systems. Coding coils in the air handlers will be replaced for additional operating savings.

CAP-113	Special Academic/Administrative Projects - Hamilton (Butler)	Renovation/ Replacement	\$469,540
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This project will focus on two buildings on the campus: Mosler Hall and Rentschler Hall. Rentschler Hall received a partial renovation as part of the Classroom/Conference Building project recently completed, but some areas still need attention. Mosler Hall needs an upgraded science lab and computer labs.

*Capital Appropriations Analysis*

CAP-114	Chilled Water Loop, Phase I - Middletown (Butler)	New Construction	\$750,000
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This phase will complete the chilled water loop started in Phase I. This will include extension of piping to Thesken Hall and Finkelman Auditorium, and necessary controls and electrical upgrades to support the new loop equipment. A DDC upgrade on the air handlers in each building will also be included to maximize the use and savings from the new chilled water loop to these buildings.

CAP-115	Special Academic/Administrative Projects - Middletown (Butler)	Renovation/Replacement	\$818,330
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These projects include: a) a new roof for Finkelman Auditorium; b) a new parking lot; c) new restrooms in Verity Lodge; and d) a stage floor replacement in Finkelman Auditorium.

CAP-116	Hughes Hall Rehabilitation - Phase II (Butler)	Renovation/Replacement	\$4,800,000
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The primary occupants of this building are the Chemistry Department and the Brill Science Library. Issues to be addressed during this rehabilitation include upgrade and replacement of mechanical systems (HVAC, humidity control, and process cooling), replacement of a fire suppression system, upgrade/replacement of the compressed air system used in laboratories, replacement of inefficient lighting fixtures, upgrade and/or replacement of elevators, replacement of laboratory fume hoods and lab benches, and asbestos abatement.

CAP-117	North Campus Refrigeration/Chilled Water Plant (Butler)	New Construction	\$2,800,000
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This project will initiate the construction of a north refrigeration plant to eventually house up to four chillers. These funds will pay for Phase I of a multi-phase project to provide chilled water piping to academic, athletic, and administrative and residence buildings on the north end of campus. The refrigeration plant will house a 1,000 ton chiller with space for up to three additional chillers.

CAP-123	Phillips Hall Rehabilitation (Butler)	Renovation/ Replacement	\$3,000,000
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Phillips Hall houses the Physical Education, Health and Sports Studies Department within the School of Education and Allied Professions. This project is the first part of a major rehabilitation to Phillips Hall. This phase will relocate the Dietetics laboratory from its present location in McGuffey Hall to a more appropriate location within Phillips, as well as initiate other internal infrastructure upgrades as will be required by the total building rehabilitation project as budget permits.

CAP-124	Bonham House Rehabilitation/Multi-Cultural Center Planning (Butler)	Renovation/ Replacement	\$1,200,000
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This project will provide minority student organizations a place to conduct business, hold meetings, and socialize. Part of the design services scope of work will be to determine the most appropriate location for the center. One possibility will be Bonham House, which may be vacated in the near future by the Department of Public Safety. Before a final decision is made, the appropriateness of the spaces and associated cost to make necessary renovations will be analyzed.

CAP-125	Environmental Restoration Project (Butler)	Community Project	\$1,000,000
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**(OSU) Ohio State University**

CAP-074	Basic Renovations (Franklin)	Renovation/ Replacement	\$15,455,642
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-149	Basic Renovations - Regional (Various Counties)	Renovation/ Replacement	\$983,419
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These funds will be used for various renovation projects at the branch campuses.

*Capital Appropriations Analysis*

CAP-255	Supplemental Renovations - OARDC (Wayne)	Renovation/ Replacement	\$1,000,000
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These funds will be used for various renovation projects at the Ohio Agricultural Research and Development Center. Possible uses for the funds are: a) Muck Crops Branch Office/Shop Building Replacement; b) OARDC shop area renovation; and c) the Western Swine Building and Headquarters Building.

CAP-304	Conference Center – OARDC/ATI (Wayne)	Community Project	\$500,000
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CAP-306	Heart And Lung Institute (Franklin)	New Construction	\$5,400,000
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This project provides for the demolition of a functionally obsolete building (Upham Hall), and the construction of a facility for interdisciplinary research efforts in the College of Medicine and Public Health. The new facility will consist of multi-disciplinary research laboratory and support space, classroom/teaching lab space, and administrative office space for the departments of Cardiology, Pulmonary Medicine, and Cardiothoracic Surgery.

CAP-363	School Of Architecture Facility (Franklin)	New Construction	\$9,000,000
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These funds will be used to help construct new facilities for the School of Architecture, including architecture, landscape architecture, and city and regional planning. These programs are currently located in Brown and Ives Halls. The building will contain space for administrative and faculty offices, computing facilities, studio and teaching labs, exhibition space, and classrooms. The project also includes renovation of Ives Hall. A total of \$8,000,000 of funding included in Am. Sub. H.B. 748 was transferred to the Heart and Lung project. These funds will be restored to the architecture project from the FY 1999-2000 appropriation.

CAP-369	Natural Habitat Research Site Improvements (Muskingum)	Community Project	\$2,200,000
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These funds are to be used for facilities that provide educational opportunities, research and activities for the conservation of endangered and threatened wildlife that are operated by The Wilds. Temporary language in the bill directs The Wilds to cooperate with the Ohio Departments

of Natural Resources, Education, and Development and with Ohio zoological institutions, colleges and universities, local school districts, and appropriate biological interests to achieve the above objectives.

CAP-425	Physical Sciences Building (Franklin)	New Construction	\$20,000,000
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The purpose of this project is to provide new space for the research and research support programs of the Department of Physics. This is the first phase of a two-phased project to construct a new building to accommodate the research laboratories, offices, and support facilities for the Department of Physics, currently located in four separate buildings. The new facility is expected to contain approximately 110,000 assignable square feet and 196,000 gross square feet.

CAP-427	Morrill Hall Renovation - Marion (Marion)	Renovation/ Replacement	\$408,000
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This project will renovate vacated library space into classrooms, labs, and faculty offices. The renovations include: a) renovating a former bookstore into administrative offices, b) upgrading existing administrative offices; and c) refurbishing an art studio into administrative offices.

CAP-430	Hagerty Hall Rehabilitation (Franklin)	Renovation/ Replacement	\$18,500,000
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Hagerty Hall was built in two phases, the first phase in 1924 and the second phase in 1948. The building has had no major renovations. The building is cooled by two chiller units, eleven independent smaller units and 133 window units. The project will address the cooling problems, and heating, elevator, roof, and window problems. The renovated space will be used for the instructional, research, and outreach programs of foreign language and literature departments.

CAP-431	Sisson Hall Replacement (Franklin)	New Construction	\$17,600,000
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The 1957 wing of Sisson Hall requires a number of high cost maintenance and replacement items such as a chiller, roof, and windows. The 1957 wing of Sisson Hall will be vacated and demolished for the replacement facility, which will physically connect to the remaining 1987 wing. The new facility will house research and teaching labs, administrative, faculty, and graduate student offices, library, and classrooms. The project will assist in solving the College of Veterinary Medicine's physical plant accreditation issues and the University's deferred maintenance problems.

## *Capital Appropriations Analysis*

CAP-484	Page Hall Planning (Franklin)	Renovation/ Replacement	\$700,000
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Page Hall is structurally sound with prime space on the Oval. It will be vacated in 1999 when the Fisher College of Business moves into its new facility. These funds will be used to begin planning for a renovation to begin in 2001.

CAP-485	Botany And Zoology Building Planning (Franklin)	Renovation/ Replacement	\$1,700,000
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These funds will be used for planning for the renovation and selected demolition of the Botany and Zoology Building. The College of Biological Sciences will relocate its research activities to the new Life Sciences Building when complete. Space in the Biology and Zoology Building will be used to accommodate instructional programs.

CAP-486	Larkins Hall Addition/Renovation Planning (Franklin)	New Construction	\$3,000,000
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A study by the University's Recreation, Education, and Athletic Feasibility Study reported that the current facilities are inadequate in both quality and quantity of space. According to University officials, these inadequacies directly impact the University's student recruitment and retention efforts. This project will renovate Larkins Hall as well as construct new facilities for the Department of Recreation and Intramural Sports, the School of Physical Activity and Educational Services, and the Department of Athletics.

CAP-487	Robinson Laboratory Planning (Franklin)	New Construction	\$1,000,000
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Robinson Laboratory was constructed in 1908 and was last renovated in 1962-63. The first floor has had flooding problems because there is inadequate drainage slope away from the building, there is no basement to accommodate a drainage system, and the roof drains built into the wall and under the floors are too small to handle the volume of water generated by a heavy rainstorm. This project will replace the facility for the Department of Mechanical Engineering, currently housed in Robinson Lab. These funds will be used to begin planning a phased replacement of Robinson Lab over the next several years.

CAP-488	Don Scott Field Replacement Barns (Franklin)	Renovation/ Replacement	\$860,310
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These funds will be used to demolish the Beef Barns (Beef, Calf, and Cow Barns) and Horse Barn and to build new barns of approximately 54,800 assignable square feet. The existing buildings include teaching and research labs, student quarters, and housing for animal herds that have surpassed their intended life. The relocation of the animal facilities from their current site to allow for runway extension will require a minimum of six years for planning, designing, and constructing.

CAP-489	Galvin Hall Third Floor Renovation - Lima (Allen)	Renovation/ Replacement	\$1,118,330
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This project will renovate the 3<sup>rd</sup> floor laboratory/classrooms of Galvin Hall into classrooms. This renovation follows the new construction of the Life and Physical Sciences Building. The renovation will provide expanded computer labs, additional space for Education, Math, and English classrooms, psychological student support areas, and instructor office space.

CAP-490	Founders Addition And Renovation - Mansfield (Richland)	Renovation/ Replacement	\$850,000
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This project will renovate the existing auditorium and construct an addition to provide dressing rooms, work areas, restrooms, and storage space. The existing restrooms will be relocated to provide vending and ticket office rooms. The additional space will improve the OSU theatre program for students and the community at the Mansfield campus and will provide additional space for the ceramics program.

CAP-491	Horticultural Operations Center - ATI (Wayne)	Renovation/ Replacement	\$1,560,000
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The Horticultural Operations Center will provide direct academic support to between 400-500 students per year. The facility will include classrooms, laboratories, storage areas, offices and chemical storage space. The Center will simulate a commercial facility, with good lighting, ventilation and safety features. Students will learn appropriate chemical usage and will practice proper storage methods for lubricants, pesticides, parts, tools, and manuals. The mechanical shop and assembly area will provide space for students to calibrate, adjust, and maintain equipment.

## Capital Appropriations Analysis

CAP-492	OARDC Feed Mill (Wayne)	New Construction	\$5,500,000
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The existing feed mill was built in 1965 with the anticipated volume of 1,200 to 1,500 tons of feed produced annually. The present volume exceeds three times that amount. This project includes new storage bins for raw ingredients such as corn, soybean meal, oats, and by-product feeds; materials handling equipment; feed processing and mixing equipment; mixed feed storage bins and areas; and truck loading facilities. Renovation of the existing mill was seriously studied. A feed mill design consultant was hired to review the mill and make recommendations for renovation or replacement. Renovation would have required shutting down the mill for nine months. The new site will provide easier and safer access for both over-the-road trucks and farm trucks making deliveries to the mill.

CAP-493	Science and Technology Project (Franklin)	Community Project	\$4,000,000
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CAP-494	Nicklaus Center (Franklin)	Community Project	\$1,500,000
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### (OHU) Ohio University

CAP-020	Basic Renovations (Athens)	Renovation/ Replacement	\$3,970,024
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-021	Conservancy District Access And Improvements Assessment (Athens)	Renovation/ Replacement	\$750,000
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The Hocking Conservancy District Assessment is the University's assessment on a cost/benefit basis for flood protection provided by the District. This project would continue the University's commitment to the District to reduce the potential for flood damage. A total of \$270,000 would be used to maintain the river channel. The remaining \$480,000 would be used to provide site improvements such as site drainage, site utilities and landscaping. The primary focus will be to reconfigure land currently occupied by the golf course so that the area will better hold water during flooding so that additional protection is afforded to lower campus buildings.

CAP-095	Basic Renovations - Eastern (Belmont)	Renovation/ Replacement	\$112,113
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These funds will be used for various renovation projects at the branch campus.

CAP-098	Basic Renovations - Lancaster (Fairfield)	Renovation/ Replacement	\$183,549
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These funds will be used for various renovation projects at the branch campus.

CAP-099	Basic Renovations - Zanesville (Muskingum)	Renovation/ Replacement	\$202,175
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These funds will be used for various renovation projects at the branch campus.

CAP-113	Basic Renovations - Chillicothe (Ross)	Renovation/ Replacement	\$178,496
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These funds will be used for various renovation projects at the branch campus.

CAP-114	Basic Renovations - Ironton (Lawrence)	Renovation/ Replacement	\$91,952
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These funds will be used for various renovation projects at the branch campus.

CAP-115	Bennett Hall HVAC & Lab Improvements - Chillicothe (Ross)	Renovation/ Replacement	\$953,030
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The purpose of this project is to upgrade Bennett Hall's HVAC system and to upgrade science laboratory space. The existing HVAC system is chronically insufficient; the science laboratories are outdated having been constructed in 1967.

*Capital Appropriations Analysis*

CAP-142	Health Professions Labs - Phase I (Athens)	New Construction	\$8,550,000
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The Biological/General Sciences Building would meet the increasing student demand for enrollment in the Life Sciences at Ohio University. The projected 70,000 square foot facility would be constructed on the West Green. Approximately sixty percent of the space will be for research laboratories, ten percent for support laboratory use, six percent for classrooms and the remaining twenty-four percent for office space to accommodate faculty, staff, and graduate students.

CAP-144	Shannon Hall Laboratory Rehabilitation, Phase I - Eastern (Belmont)	Renovation/ Replacement	\$398,040
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This project would update the original HVAC system including laboratory areas. The project involves chiller replacement, upgrading HVAC controls, and upgrading the HVAC distribution system.

CAP-155	Brasee Hall Rehabilitation, Phase I - Lancaster (Fairfield)	Renovation/ Replacement	\$516,760
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This work will be a continuation of work begun earlier. In this phase, emphasis will be placed on classroom and laboratory renovations and the broadcast studio being relocated to Herrold Hall. Life safety and building code improvements will also be addressed in this phase. Mechanical systems will be evaluated for replacement and/or enhancement.

CAP-160	Center for Public Policy (Athens)	Community Project	\$5,000,000
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CAP-172	Elson Hall Rehabilitation, Phase I - Zanesville (Muskingum)	Renovation/ Replacement	\$1,136,920
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This project will be the first step in the rehabilitation of Elson Hall. The building was constructed in 1967. All of its systems and most interior finishes date to the original construction. The project will consist of major rehabilitation to the interior spaces and the building systems of the Hall.

CAP-141	College Of Health And Human Services Renovation  (Athens)	Renovation/ Replacement	\$12,000,000
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This project is the second and last phase of a project designed to consolidate the College of Health and Human Services. Phase I, funded in the 1997-1998 biennium, essentially consists of additions to the existing Grover Center and interior renovations necessary to accommodate these additions. The second phase will complete the project by rehabilitating the existing structure, including the addition of intermediate floors within the arena area.

CAP-186	Ellis Hall Partial Renovation  (Athens)	Renovation/ Replacement	\$400,280
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This building was constructed in 1902 as the University's high school; the interior of the facility was renovated in 1963. The roof deck and roofing is clay tile and requires some repair. The architectural cornice requires reconstruction. Additionally, hot water heating, plumbing, central ventilation, the electrical system, the fire alarm system, and emergency lights need to be renovated.

CAP-187	Technology Center Planning - Ironton  (Lawrence)	New Construction	\$509,760
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This facility will accommodate the technical programs that are currently in operation at the campus. These programs are lab intensive and require specialized support in the areas of communication, electronics, and flow patterns.

CAP-188	Technology Center Construction - Ironton  (Lawrence)	New Construction	\$2,745,120
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The vision for this new facility is as follows: a) 8 specialized laboratories capable of handling 24 students each; b) 2 multi-purpose laboratories capable of handling 24 students each; c) 1 lecture hall for 48 students; d) 7 classrooms; e) 1 common secretarial pool office to serve as a reception area; f) 10 offices; and e) 1 multi-purpose room with connecting warm-up kitchen to serve both as a luncheon place and an area for hospitality management activities.

CAP-189	Conference Center Planning - Lancaster  (Fairfield)	New Construction	\$600,000
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This project is a 35,000 gross square feet building with conference rooms, multi-purpose rooms, computer lab, and offices. The facility would serve southeastern and central Ohio.

**(SSC) Shawnee State University**

CAP-004	Basic Renovation (Scioto)	Renovation/ Replacement	\$801,990
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-040	Chiller Replacement (Scioto)	Renovation/ Replacement	\$836,500
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The chillers serving Kricker Hall, Health Sciences, the Activities Center, the Office Annex, and the Advanced Technology Center are approximately 20 years old and are approaching their service life. These chillers and pumps do not have backup systems and thus failure of one of the components will result in total loss of cooling for the building. The project will replace the chillers, controls, air handlers and peripheral piping for these buildings.

CAP-041	Kricker Hall Renovation (Scioto)	Renovation/ Replacement	\$765,000
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Kricker Hall, built in 1976, is one of the oldest buildings on campus. The interior needs remodeling as the building has been converted from industrial use to business technologies and general classroom space. Wall, lighting, electrical components, and ceilings will be replaced. The mechanical equipment will be replaced in the boiler and chiller projects.

CAP-042	Sidewalk/Plaza Replacement (Scioto)	Renovation/ Replacement	\$150,000
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These funds will be used to replace sidewalks that have buckled and present a safety hazard for pedestrians in the main patio area and other sidewalks on campus.

**(UTO) University of Toledo**

CAP-010	Basic Renovations (Lucas)	Renovation/ Replacement	\$3,660,456
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-024	Gillham Hall Rehabilitation (Lucas)	Renovation/ Replacement	\$3,200,000
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The College of Education will be vacating approximately 15,000 square feet of this 86,000 square foot building. At the present time, student services such as Registration, Financial Aid, and Student Accounts are housed in this building. After the renovation, other student services, such as Admissions, Accessibility, Counseling, and Advising, will be consolidated and housed in Gillham Hall.

CAP-076	Education And Allied Professions Rehabilitation (Lucas)	Renovation/ Replacement	\$3,300,000
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These funds will be used to rehabilitate the mechanical and electrical systems initiated in Phase I. It will also include renovations of portions of the building for the College of Education as proposed by the programming and design study included in Phase I. The renovations will address the most critical needs of the college and the building. The space will continue to be a combination of general classrooms and offices.

CAP-083	Bowman-Oddy Rehabilitation, Phase II (Lucas)	Renovation/ Replacement	\$1,300,000
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With the completion of the Pharmacy, Chemistry and Life Sciences Complex, this building will be returned to its original function of an undergraduate teaching laboratory building for the departments of Biology, Chemistry and Geology. Built in 1967, this 173,000 square foot building is also greatly in need of major mechanical and electrical rehabilitation. Renovations will be prioritized according to the planning study which will be completed in Phase I.

CAP-085	Engineering - Biomedical Lab Rehabilitation (Lucas)	Renovation/ Replacement	\$800,000
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Approximately 20,000 square feet of existing floor space will be renovated for undergraduate instructional laboratories, computer laboratories, graduate research laboratories, and student

## Capital Appropriations Analysis

study areas for the new Department of Bioengineering in the College of Engineering. The project will include mechanical, electrical, chemical and biological hood exhaust, and computer networking renovations. The new department currently has no teaching and research laboratory space.

CAP-086	Supplemental Academic Departments Renovations, Bancroft Campus  (Lucas)	Renovation/ Replacement	\$1,700,000
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This project includes various renovations for several academic departments to include English, Women's Studies, Law School, Engineering, Business, Psychology, and classrooms. These renovations will occur in University Hall, the Law Center, Stranahan Hall, and other buildings on the Bancroft Campus.

CAP-087	Arrowhead Park Facility  (Lucas)	New Construction	\$2,500,000
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This project proposes the construction of a 14,000 square foot building in Maumee, Ohio, as an outreach facility for the University of Toledo's University College. The facility will include lecture rooms, distance learning studios, computer laboratories, and offices. The site is located in a major business community. Market research indicated a significant need for more educational programs inside Arrowhead Park. No other public higher education institution has a campus there.

CAP-088	Stranahan Arboretum Addition  (Lucas)	New Construction/ Renovation	\$1,000,000
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These funds will be used to renovate and expand the existing Stranahan Arboretum barn to include a classroom, field laboratory and reception area, and display and conference areas. The project will also provide for shop, warehouse, and storage spaces. The total area of the project will be approximately 7,200 square feet, including 3,200 square feet of expansion space.

CAP-089	Chilled Water Plant, Bancroft Campus  (Lucas)	New Construction	\$4,000,000
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This project consists of a central plant to generate chilled water to supply air conditioning systems for the buildings on the Bancroft campus north of the Ottawa River. This plant will be more energy efficient than the stand-alone systems and will eliminate the need for replacements and repairs to the current aged systems.

CAP-090	Wolfe Hall Addition (Lucas)	Renovation/ Replacement	\$2,000,000
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This project is the final phase of the Pharmacy, Chemistry, and Life Sciences Complex. The addition is expected to provide space for emerging scientific technology, research, and laboratory facilities. Growth from undergraduate and graduate demand for instructional laboratories and offices will be accommodated in safe and environmentally efficient space.

**(WSU) Wright State University**

CAP-015	Basic Renovations (Montgomery)	Renovation/ Replacement	\$2,656,315
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-064	Basic Renovations - Lake (Mercer)	Renovation/ Replacement	\$88,761
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These funds will be used for various renovation projects at the branch campus.

CAP-074	U. S. Air and Trade Show (Montgomery)	Community Project	\$1,000,000
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CAP-075	Aviation Heritage National Historical Park Improvements (Montgomery)	Community Project	\$5,050,000
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CAP-092	Allyn Hall Rehabilitation (Montgomery)	Renovation/ Replacement	\$9,200,000
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Allyn Hall was the first building on campus, and needs to be brought up to current code. The rehabilitation program will include: a new roof, a new chiller, a new boiler, a new air-handler and new transformer, new partition walls, new floor and wall finishes, new acoustical ceiling grid and tiles, new light fixtures, and a new fire alarm and fire suppression system. The renovated building will house all of the College of Education and Human Services.

*Capital Appropriations Analysis*

CAP-103	Millett Hall Rehabilitation (Montgomery)	Renovation/ Replacement	\$1,000,000
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This project is to renovate all of Millett Hall to house the College of Liberal Arts. The College of Liberal Arts is currently housed in inadequate space in Millett Hall and various buildings throughout the campus. The project will include: a new roof, a new chiller, a new boiler, a new air-handler, a new transformer and electrical bus bars, an elevator upgrade, new partition walls, new floor and wall finishes, new acoustical ceiling grid and tiles, new light fixtures, and a new fire alarm and fire suppression system.

CAP-104	Road And Parking Lot Improvements (Montgomery)	Renovation/ Replacement	\$2,000,000
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The campus roadways were developed following the original roads on the property that became Wright State University. Parking lots were constructed in open areas without any consideration of their relationship to roadways or buildings. Today's environment of increased vehicular volume and the change in traffic patterns has created a major safety issue with pedestrians and particularly those with certain disabilities. This project will create the main public entrance to the Student Union and redesign the Union's parking and entry plaza.

**(YSU) Youngstown State University**

CAP-014	Basic Renovations (Mahoning)	Renovation/ Replacement	\$2,237,279
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-027	Property Acquisition/Street Closures (Mahoning)	Land Acquisition/ Site Development	\$2,400,000
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Campus 2000 was developed in 1992 as a series of strategic plans to develop the area immediately surrounding the campus to create an appropriate living/learning/working environment for its students, faculty, and staff. This project will allow the University to acquire and demolish property adjacent to Beeghly Hall and close Lincoln Avenue to connect the new College of Education facility to the campus core. It will also allow for closure of Elm Street to develop the pedestrian plaza planned to the north of Kilcawley Center which would connect Fedor Hall, the tennis courts, and the track to the campus core, thereby developing an

environment conducive to academic and recreational use by students. The acquisition/demolition of parcels of land on Custer Avenue will facilitate the use of the area south of Christman Commons and Cafaro House, the student residential areas.

CAP-040	Bliss Hall Rehabilitation - Final Phase (Mahoning)	Renovation/ Replacement	\$2,600,000
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This project is expected to enhance the delivery of programs of the College of Fine and Performing Arts. The project will include a digital imaging laboratory, photo studio, and graphic design/computer graphics classroom for the nationally accredited program in the Department of Art. Work in the Department of Communication and Theater will provide four electronically supported classrooms for audio/video recording/playback capability, computer aided audience response, audio production teaching, and a studio for teaching and practice, costume and scene design, and sound and light techniques.

CAP-108	Electronic Campus Infrastructure/Technology (Mahoning)	Capital Equipment	\$3,700,000
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This project will provide students, faculty, and staff with a gateway to local and global computer networks, enriching the teaching and learning environment. In December, 1997, a fiber optic backbone was installed to connect all campus buildings. In May, 1998, intra-building copper and fiber optic cabling was installed to connect all classrooms, laboratories, residence hall rooms, and offices to the backbone. The Electronic Campus Infrastructure/Technology Project will provide the electronics to activate the network. Approximately \$700,000 will be used to purchase switches, routers, and hubs to connect approximately 3,000 computers to the network. Approximately \$500,000 will be used for the network cards and software, network management software, distance learning equipment and communications links, network printing software, college-level servers, and other items to support the campus computing infrastructure.

CAP-109	Welcome Center - Dana Hall Addition (Mahoning)	New Construction	\$500,000
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The Welcome Center includes an addition of approximately 2,100 square feet to the south end of Dana Hall, exterior modifications to better accommodate handicapped accessibility, and overall landscaping to articulate the entire facility with the campus core and Kilcawley Center. The facility will be equipped with interactive computer stations for each college and surveillance equipment to accommodate early and late hour accessibility. The project will provide a gateway to the campus for visitors and prospective students and their parents. The structure will maintain the same basic style as Dana Hall but will incorporate a significant amount of glass to offer a southern view of the campus core and a westerly view of the landscape flowing to Kilcawley Center.

## Capital Appropriations Analysis

### (MCO) Medical College of Ohio

CAP-010	Basic Renovations (Lucas)	Renovation/ Replacement	\$1,130,777
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-048	Medical Informatics Data Highway (Lucas)	Capital Equipment	\$1,442,150
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This project will continue the installation of a fiber optic cabling network throughout the Medical College of Ohio buildings. The project will provide access to interactive multimedia teaching tools developed by other institutions. The new technology includes widely available high speed data networks, video transmissions, teleconferencing, and access to regional, national and international databases, and regional health care networks. Medical Informatics Decision Support systems are beginning to be used in areas such as oncology, epidemiology, and pharmacology to assist in the diagnosis and treatment of complex medical problems. The artificial intelligence based systems will be accessed through the Medical Informatics Data Highway from urban and rural sites, thereby linking the primary care physician with the latest information from experts in the specialty fields.

CAP-049	Center For Classrooms Of The Future (Lucas)	New Construction	\$4,000,000
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The Center for Classrooms of the Future provides the space for the integration of multi-media and hands-on procedural training that will be the foundation for educating and assessing the competence of medical students and other health care personnel. The project includes planning, designing, and constructing a 30,000 square foot building. The proposed center will allow for dedicated spaces to provide procedural training on interactive models, and other spaces for instructors to help students develop clinical reasoning, problem solving, and critical thinking skills.

**(NEM) Northeastern Ohio Universities College of Medicine**

CAP-018	Basic Renovations (Portage)	Renovation/ Replacement	\$323,492
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-037	Conference Center Rehabilitation And Expansion (Portage)	Renovation/ Replacement	\$2,049,813
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This project provides for the expansion of the College's primary conference center through the rehabilitation of 4,182 gross square feet of existing space, and the construction of 6,809 gross square feet of new space to provide theater style seating for up to 700 individuals. The conference center will accommodate meetings of all six classes of 630 students in the combined BS/MD program. The center will also provide needed space to accommodate larger regional meetings of the clinical faculty especially in family medicine, internal medicine and pediatrics as well as for numerous other continuing education programs in medicine, nursing and allied health.

CAP-038	Campus Computer Network	Capital Equipment	\$1,393,500
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The purpose of this project is to install an interactive information network infrastructure that will enhance the quality of information for students and the medical community served by the College of Medicine. Three phases are envisioned. Phase I was initiated in the fiscal year 1996 – 1998 biennium. This second phase will provide for the renovation of two major teaching classrooms to create high technology teaching/learning environments capable of supporting innovative uses of technology in the educational process. This phase also includes upgrading the computer teaching laboratory in the library, installing image, video and disk drive servers for data warehousing, renovating the central data processing resources capability, and replacing or upgrading computer works stations throughout the Rootstown campus.

**(CTC) Cincinnati State Technical and Community College**

CAP-008	Interior Renovations (Hamilton)	Renovation/ Replacement	\$546,000
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These improvements will continue the upgrading of the Main Building, completed in 1952. The financial aid area will be expanded to accommodate more staff and the higher volume of traffic during peak registration. Access to the conference center will be improved by the replacement of

## Capital Appropriations Analysis

exterior doors and the creation of an new entryway. Exterior doors will be replaced in a 3-phase project in which one third will be replaced per biennium. The window replacement program will continue. Humanities and Sciences offices will be expanded to temporary housing in anticipation of a new classroom and laboratory building in the next biennium.

CAP-009	Exterior Rehabilitation (Hamilton)	Renovation/ Replacement	\$160,000
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Masonry repairs to the Main Building, started eight years ago, will be continued. The work involved the sounding of exterior masonry surfaces, installation of remedial brick ties and control joints, ledge angle protection, facing reconstruction, cleaning, and water repellent application. The work is necessary to eliminate water damage occurring to the exterior and interior of the building. It is also necessary to prevent potential injury to pedestrians or vehicles as the result of falling material.

CAP-013	Basic Renovations (Hamilton)	Renovation/ Replacement	\$664,864
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-025	New Telephone Switch Systems (Hamilton)	Capital Equipment	\$330,000
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The existing telephone switch was purchased in 1993, and is one of only 10 similar systems in the United States. Replacement parts are difficult to obtain and expensive. The system cannot be expanded to accommodate future growth, and it is at capacity. This project is the replacement of the existing telephone switch.

### (CLT) Clark State Community

CAP-006	Basic Renovations (Clark)	Renovation/ Replacement	\$411,947
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**(CTI) Columbus State Community College**

CAP-006	Basic Renovations (Franklin)	Renovation/ Replacement	\$874,033
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-040	Building "D" Planning (Franklin)	New Construction	\$1,500,000
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This is planning money to identify what kind of space is needed at the college, and to begin architect/engineering plans. The college has a significant space shortage due to the doubling of enrollment during the last ten years. The college plans to hire a consultant to analyze both current space and future requirements. The consultant would look at existing and funded spaces, and would study specific future needs. The majority of the funds would be used for specific architectural planning up through bidding documents.

CAP-041	Columbus College of Art and Design (Franklin)	Community Project	\$100,000
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**(CCC) Cuyahoga Community College**

CAP-026	Playhouse Square (Cuyahoga)	Community Project	\$750,000
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The bill earmarks \$250,000 of this appropriation of the Allen Theatre.

CAP-031	Basic Renovations (Cuyahoga)	Renovation/ Replacement	\$4,136,333
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**Capital Appropriations Analysis**

CAP-033	Ohio College of Podiatric Medicine	Community Project	\$100,000
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CAP-056	Main Building Addition - Eastern (Cuyahoga)	New Construction	\$1,206,064
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Early in the construction phase of this project, problems occurred with the general contractor. Numerous attempts were made by the construction team, including Department of Administrative Services (DAS) representatives, the associate architect, the construction manager, and College representatives, to get the contractor back on schedule. Ultimately, DAS terminated the general trades contractor. To keep the project on track and minimize further delays, the construction team developed a recovery plan, consisting of three stages: a) close out of the general trades contract; b) completion of the super structure; and c) completion of the project. The termination of the general trades contract created additional costs in the project. A total of \$3,803,460 is directly related to the termination of the general contractor.

These funds will reimburse Cuyahoga Community College for funds the College has spent or committed for Stage III contracts. The College transferred funds from twelve local projects to free up sufficient funds to pay for the balance of Stage III contracts.

CAP-064	Technology Learning Center – Western Campus (Cuyahoga)	New Construction	\$2,205,500
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The objective of the Western Campus Technological Learning Center Project is to create a flexible learning environment, adaptable to changing technologies, that can support the development of educational alternatives in response to changing customer needs. This project involves renovating 54,179 square feet on the second floor of the “G” Building to create the Technological Learning Center (TLC). The TLC will include an open lab with 150 stations and separate computer classroom/labs.

CAP-066	Renovations To Create New Classrooms – Western Campus (Cuyahoga)	Renovation/ Replacement	\$360,000
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The purpose of this project is to convert computer labs into classrooms. The renovation project will refinish 5,775 square feet of general classroom space and create a 2,478 square foot new large classroom. The work includes refinishing the interiors of the classrooms, and re-arranging existing space to create the new large classroom. The renovation also includes provisions to enhance the capability for use of the latest instructional technologies in the classroom.

CAP-067	Renovation Of Plant Operations/Vehicle Maintenance/Storage - Phase I  (Cuyahoga)	Renovation/ Replacement	\$1,335,170
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The campus has no centralized storage area. This project would provide for the centralized storage of campus vehicles, general site storage, and improvements to the loading dock, plant restrooms and lockers. The renovations will also bring the trades workshop areas, storage and garage into compliance with current building codes.

CAP-070	Implement Interior/Exterior Signage Program  (Cuyahoga)	Renovation/ Replacement	\$540,000
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This is part of a multi-component project to enhance the visual quality of the college through a comprehensive environmental graphics and messaging system throughout the college. The project will include directional signage, departmental signs, area identifiers, and general environmental graphics for better communications and information.

CAP-071	Renovations To East One Building  (Cuyahoga)	Renovation/ Replacement	\$892,500
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This is the second phase of the building master plan and will rehabilitate approximately 22,500 gross square feet of existing space. The project includes replacing the building skin, which consists of brick facing over polystyrene insulation and corrugated metal. It also includes refinishing the building interior spaces, developing clearly articulated circulation routes to accommodate increased traffic, and rehabilitating interior surfaces including floors, walls, and ceilings with new energy efficient lighting.

The bill reduces Cuyahoga Community College's amount for the debt service component of the instructional subsidy beginning in fiscal year 2000 by \$1,794,077. This amount is a portion of what is needed to fix a problem associated with the termination of a general trades contract at the College's Eastern Campus. The College had requested that the funds not be subjected to debt service because the capital project preceded the establishment of the formula for debt service.

## *Capital Appropriations Analysis*

### **(ESC) Edison State Community College**

CAP-006	Basic Renovations (Miami)	Renovation/ Replacement	\$217,490
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-018	Master Plan Update (Miami)	Renovation/ Replacement	\$50,000
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These funds will be used for the expenses associated with developing a new master plan for college facilities. Approximately half of the college's square footage is categorized as aged space, and even though this space is just slightly over the 20-year threshold, the college would like to develop plans for the rejuvenation of this space. The project will result in a plan which the college can use to guide its facilities' construction, rehabilitation, renovation, and maintenance decisions for the next decade.

### **(JTC) Jefferson Community College**

CAP-022	Basic Renovations (Jefferson)	Renovation/ Replacement	\$178,852
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-037	Electrical System Evaluation And Renovation (Jefferson)	Renovation/ Replacement	\$382,820
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This project includes the complete evaluation and renovation of the existing campus electrical power distribution and grounding system. As the campus facilities have grown, the main power supply system has become near capacity. The project will include the preparation of design and construction documents to bring the power distribution into code compliance and to provide adequate capacity for future growth, as well as the renovation of the system as dictated by the construction documents.

CAP-038	Library Interior Renovations (Jefferson)	Renovation/ Replacement	\$259,020
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This project involves the renovation of certain interior features of the existing library. Both functional and aesthetic aspects of the library will be addressed. The project will include a new entry, window replacement, additional electrical receptacles, and new floor, wall, and ceiling finishes.

CAP-039	Lecture Hall Interior Renovation (Jefferson)	Renovation/ Replacement	\$175,325
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These funds will be used to renovate most of the interior features of an existing lecture hall. The renovation is intended to make the necessary improvements to the accessibility, functional, and aesthetic aspects of the lecture hall. The project will include a new lighting system, new presentation fixtures, and new floor, wall, and ceiling finishes.

**(LCC) Lakeland Community College**

CAP-006	Basic Renovations (Lake)	Renovation/ Replacement	\$681,493
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-028	Athletic, Fitness, Teaching Center/Family Center Expansion (Lake)	Renovation/ Replacement	\$3,165,340
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This project is an expansion to and renovation of the existing Athletic Fitness Center (AFC), which was originally constructed in 1971, and expanded in 1977. Renovation of the existing AFC would encompass ceilings, lighting, HVAC, roof, and new equipment purchases. The expansion would include additional multi-use space for credit and non-credit recreation, fitness, aerobics, dance, exercise, expanded locker room facilities, a walking/jogging track, and additional courts for racquetball, squash, handball, or wally ball.

## *Capital Appropriations Analysis*

### **(LOR) Lorain Community College**

CAP-005	Basic Renovations (Lorain)	Renovation/ Replacement	\$822,782
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-037	Center for Leadership in Education (Lorain)	Community Project	\$100,000
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### **(NTC) Northwest State Community College**

CAP-003	Basic Renovations (Fulton)	Renovation/ Replacement	\$143,363
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

### **(OTC) Owens Community College**

CAP-019	Basic Renovations (Wood)	Renovation/ Replacement	\$833,701
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-032	Student Health And Activities Center (Wood)	New Construction	\$7,494,520
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The Student Health and Activities Center will be designed to promote student and employee participation in good health, fitness, activity clubs and athletic and social events. The scope of the project is to construct an 84,000 square foot facility containing a 16,750 square foot food court area, a 21,945 square foot student recreation and activities center, and a 46,022 square foot

performance center/gym with stage, semi-fixed/portable seating, running track, volleyball courts, multi-purpose courts, and basketball court.

**(RGC) Rio Grande Community College**

CAP-005	Basic Renovations (Gallia)	New Construction	\$251,640
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This proposed metal facility will be housed next to the metal building housing the two-dimensional and three-dimensional art programs. The Wood Working Facility will include a lab, wood storage, a small classroom, an office, and a dust collection system.

CAP-018	Pomeroy Building Renovation (Meigs)	Community Project	\$50,000
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CAP-019	Wood Working Facility (Gallia)	Renovation/Replacement	\$458,000
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CAP-020	School of Business (Gallia)	Renovation/Replacement	\$178,000
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The existing School of Business is a dining hall that was renovated in 1983. The proposed building will include training and resource space for the Small Business Institute, which is housed in the existing School of Business in a small office. The Small Business Institute assists business, government agencies and small companies with planning and with good business practices. The project will include eight classrooms, two computer labs, one training area, a lecture hall, and twelve faculty offices.

**(SCC) Sinclair Community College**

CAP-007	Basic Renovations (Montgomery)	Renovation/Replacement	\$1,637,021
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

***Capital Appropriations Analysis***

CAP-044	Demolish Building 18 (Montgomery)	Site Development	\$555,000
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This project is for the demolition of Building 18 (formerly the Milk Marketing Office). The work includes demolition of the building, its utilities, and its foundation. Rehabilitation of this facility would require a significant capital investment. Removing the building from the inventory should result in a reduction in operating costs.

**(SOC) Southern State Community College**

CAP-010	Basic Renovations (Highland)	Renovation/ Replacement	\$216,687
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**(TTC) Terra State Community College**

CAP-009	Basic Renovations (Sandusky)	Renovation/ Replacement	\$335,437
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-016	Capital Equipment (Sandusky)	Capital Equipment	\$15,949
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This appropriation will pay Terra Community College capital equipment funds to which the College was entitled, but did not receive payment. The College did not receive payment because of problems with a voucher that was canceled after the end of the fiscal year.

**(WTC) Washington State Community College**

CAP-006	Basic Renovations (Washington)	Renovation/ Replacement	\$203,731
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**(BTC) Belmont Technical College**

CAP-008	Basic Renovations (Belmont)	Renovation/ Replacement	\$184,326
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**(COT) Central Ohio Technical College**

CAP-003	Basic Renovations (Licking)	Renovation/ Replacement	\$201,646
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**(HTC) Hocking Technical College**

CAP-019	Basic Renovations (Athens)	Renovation/ Replacement	\$409,713
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

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CAP-034	Student Center - Phase I (Athens)	New Construction	\$2,924,325
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This new facility will accommodate the need for specialized indoor instruction. Phase I would include: a) a multiplex space/cafeteria; b) a commuter lounge and meeting rooms; c) a convenience center; and d) a virtual center. The multiplex space/cafeteria will be large enough to accommodate the assembly and cafeteria needs of the entire student body (5,000), but could be sub-divided into conference rooms for smaller instructional use. The convenience center will include a bookstore, an athletic equipment rental shop, a computer repair center, a sundry item shop, and a small post office. The virtual center will be a large, multi-purpose room equipped with virtual reality equipment for simulated 3-D experiences.

### (LTC) Lima Technical College

CAP-004	Basic Renovations (Allen)	Renovation/ Replacement	\$214,513
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-013	Child Care Facility (Allen)	Land Acquisition/ Site Development	\$900,000
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These funds will be used to purchase a section of a building in downtown Lima for a child care center. The center will have five classrooms, offices, storage closets, restrooms, a kitchen, and a lobby. It will also have an outside recreation area.

### (MTC) Marion Technical College

CAP-004	Basic Renovations (Marion)	Renovation/ Replacement	\$113,316
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-009	Technical Education Center Renovation (Marion)	Renovation/ Replacement	\$52,700
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This project will renovate an existing word processing lab and secretarial lab to update HVAC and electrical systems. Minor electrical modifications will also be made to a converted robotics lab.

**(MAT) Muskingum Area Technical College**

CAP-007	Basic Renovations (Muskingum)	Renovation/ Replacement	\$203,491
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

**(NCC) North Central Technical College**

CAP-003	Basic Renovations (Richland)	Renovation/ Replacement	\$352,121
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-018	Fallerius Center Rehabilitation (Richland)	Renovation/ Replacement	\$750,000
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The Fallerius Technical Education Center is the oldest building used by North Central Technical College on the main campus. The building houses most of the College's administrative functions as well as the Business Division. The project will upgrade existing space and reconfigure some rooms vacated by campus reorganization.

**Capital Appropriations Analysis**

**(STC) Stark Technical College**

CAP-004	Basic Renovations (Stark)	Renovation/ Replacement	\$368,764
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These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, labs, and offices; replacing roofs and sidewalks; resurfacing roads or parking lots; and replacing wiring and lighting systems.

CAP-024	Phase II Renovations (Stark)	Renovation/ Replacement	\$1,253,252
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This project is a continuation of the renovation of the Phase II building. The building is 24 years old and requires updating to meet building codes and the college's academic programming needs. Ceilings and walls will be recovered and lighting fixtures will be changed to obtain better energy usage. The renovation will also provide handicapped access.

CAP-025	Timken Regional Campus Project (Stark)	Community Project	\$2,500,000
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**(DRC) REHABILITATION AND CORRECTION, DEPT. OF**

Statewide & Central Office Projects (Various Counties)	\$146,125,340
Chillicothe Correctional Institution (Ross)	\$8,400,000
Correctional Reception Center (Pickaway)	\$350,000
Corrections Training Academy (Pickaway)	\$2,246,511
Dayton Correctional Institution (Montgomery)	\$400,000
Grafton Correctional Institution (Lorain)	\$450,000
Hocking Correctional Facility (Hocking)	\$275,000
Lebanon Correctional Institution (Warren)	\$6,533,207
Lima Correctional Institution (Allen)	\$6,410,400
London Correctional Institution (Madison)	\$7,000,000
Mansfield Correctional Institution (Richland)	\$1,732,734
Marion Correctional Institution (Marion)	\$4,604,719
Northeast Pre-Release Center (Cuyahoga)	\$425,000
Ohio Reformatory for Women (Union)	\$8,376,760
Orient Correctional Institution (Pickaway)	\$6,198,467
Pickaway Correctional Institution (Pickaway)	\$10,305,654
Ross Correctional Institution (Ross)	\$2,500,000
Southeastern Correctional Institution (Fairfield)	\$9,485,822
Southern Ohio Correctional Facility (Scioto)	\$2,435,805
<b>TOTAL – Adult Correctional Building Fund</b>	<b>\$224,255,419</b>

**ADULT CORRECTIONAL BUILDING FUND (FUND 027)**

Statewide & Central Office Projects

CAP-002	Local Jails (Statewide)	Community Projects	\$26,300,000
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This capital appropriation line item will continue the state's role in providing financial assistance for the construction and renovation of local correctional facilities — including jails, workhouses,

## Capital Appropriations Analysis

and correctional centers — which are used to house all types of offenders. The state first started its jail funding program in 1984.

In 1997, the department surveyed all eighty-eight counties, with the resulting data indicating that 23 of those counties had an immediate need for 3,665 new or renovated full-service jail beds. The department's six-year plan calls for it to assist with meeting this need by supplying a mix of federal grant and state capital money. For the two-year capital biennium covering fiscal years 1999 and 2000, the department requested \$43.76 million in state capital money to take on ten county jail projects that would lead to around 1,900 new or renovated beds. Clearly, the proposed \$26.3 million appropriation will limit how many of those ten county jail projects the department can take on over the next two fiscal years. It should be noted though that the department does plan to augment this state capital money by tapping around \$6.8 million of its federal Violent Offender/Truth-In-Sentencing grant award over fiscal years 1999 through 2004 and designating it for county jail projects as well.

### Earmark:

Prototype Jail Design ( <i>Central Office</i> )	Planning Design	\$ 250,000
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Up to \$250,000 may be used by the department for the purpose of developing a site-adaptable, cost-effective "prototype" jail design and architectural drawings to be made available to local jurisdictions for their use in constructing a jail. A similar earmark was contained in the capital appropriations act of the 121st General Assembly, Am. H.B. 748.

According to the department, "full-service" jails are the priority targets for this pot of capital money which can be viewed as having two categories of facilities — single county and multi-county — and will be funded at separate amounts. (These categories include the possibility of multi-jurisdictional arrangements involving a municipality as well). Projects are chosen using a competitive application process by which factors such as need, ability to operate, cost-per-bed, and ability to proceed, among others, are considered.

Temporary law permits projects that were designated for funding prior to July 1, 1996 to be designated for additional funding from this pot of capital money. The language in the bill stipulates that this funding *shall not exceed 30 percent or 50 percent of the project's total allowable cost*, depending upon the local jurisdictional arrangement. And, in the case of a multi-jurisdictional correctional center, state funding can reach up to 100 percent if the facility is constructed under the auspices of a corrections commission consisting of at least three counties and at a cost of no more than \$75,000 per bed.

Projects designated for initial funding after July 1, 1998 will be guided by a "cost-per-bed" scheme that works as follows: (1) a construction cost-per-bed cap of \$25,000 for county full-service facilities; (2) a construction cost-per-bed cap of \$42,000 for multi-county full-service facilities; and (3) a cap of 30 percent of total allowable project costs in the case of jail renovations, not to exceed \$25,000 per bed. These cost-per-bed cap schemes for projects designated for initial funding after July 1, 1998 were first implemented under Am. H.B. 748 of the 121st General Assembly to create an incentive for locals to hold down costs, as well as to

enable the state to do a better job of meeting a high local demand for jail beds with the limited amount of state financial assistance that is available at any given point in time.

Additional temporary law empowers the department to designate the projects involving the construction and renovation of local correctional facilities that will receive this state assistance and authorizes it to coordinate, review, and monitor the drawdown and use of funds for the renovation or construction of projects for which designated funds are provided. In another free-standing section of temporary law, the bill authorizes release of these capital funds upon the written approval of the Director of the Office of Budget and Management, a power which is consistent with language provided in previous capital acts.

CAP-003	Community-Based Correctional Facilities (Statewide)	Community Projects	\$11,346,240
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The department tentatively plans to use these capital funds for two types of construction to expand the state's community-based correctional facility (CBCF) network by: (1) adding dormitory and programming space to existing CBCFs in Lorain/Medina and Stark counties; and (2) constructing a new 200-bed CBCF planned for Cuyahoga County. Accompanying temporary law, which has been included in previous capital acts: (1) authorizes the department to designate the sites that will receive this CBCF money, as well as to review each such facility's renovation or construction plan; and (2) in another free-standing section of the act, authorizes releases of these capital funds upon the written approval of the Director of the Office of Budget and Management.

Four previous capital acts — Am. Sub. H.B. 530 of the 114th General Assembly, Sub. H.B. 808 of the 118th General Assembly, Am. Sub. H.B. 790 of the 120th General Assembly, and Am. H.B. 748 of the 121st General Assembly — have appropriated a total of roughly \$66 million for the construction and expansion of 18 CBCFs. (Prior capital funding was designated by the department for the Cuyahoga County project, but delays in its planning and construction led to the reallocation of that funding for other CBCF construction and expansion projects.) Thirteen of those 18 CBCFs are operational, with another four scheduled to open sometime during calendar 1999. The estimated opening date for the eighteenth CBCF to be located in Cuyahoga County is July 2000.

CBCFs, which can be formed by counties or groups of counties with populations of 200,000 or more, exist for the diversion of certain nonviolent felons from state prison and are operated by local judicial corrections boards formed by courts of common pleas. The state provides 100 percent of the financing necessary for the construction, renovation, maintenance, and operation of such facilities. (Any amounts needed beyond a budget agreed to by the department must be covered by other sources of funding secured by the local judicial corrections board.)

*Capital Appropriations Analysis*

CAP-007	Asbestos & Lead Abatement-Statewide (Statewide)	Renovation/ Replacement	\$1,900,000
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The department will use these capital funds at various correctional institutions to finance: (1) the assessment, removal, and disposal of asbestos, lead paint, and other hazardous materials; and (2) the removal and replacement of underground storage tanks (USTs), including any necessary site assessment and soil remediation and disposal services.

CAP-008	Powerhouse/Utility Renovations-Statewide (Statewide)	Renovation/ Replacement	\$3,000,000
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This capital money will be used to upgrade and replace the components of various institutional: (1) power plants, including boilers, controls, pollution control devices, and auxiliary mechanical and electrical components; and (2) utility supply and distribution systems, including electric power, water and sewage mains, steam, domestic hot water, and tunnels.

CAP-010	Industrial Equipment-Statewide (Statewide)	Capital Equipment	\$2,489,000
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The department's Ohio Penal Industries (OPI) operates approximately 35 work shops at 15 correctional institutions that involve inmates in the manufacture and assembly of a variety of products and the provision of a variety of office and business services to the state and its political subdivisions. This capital money will be used by OPI to purchase, replace, and upgrade equipment to maintain and expand its network of prison workshops.

CAP-011	Roof & Window Renovations-Statewide (Statewide)	Renovation/ Replacement	\$2,000,000
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The department will use these capital funds primarily to undertake roof replacement and repair projects, and secondarily to repair and replace windows, at various correctional institutions.

CAP-017	Security Improvements-Statewide (Statewide)	New Construction & Renovation	\$4,000,000
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This capital appropriation line item gives the department a pool of money for the purpose of performing security upgrades and additions at various correctional institutions, including fences, sallyports, alarm systems, perimeter lighting, and door and gate locking systems, and intrusion systems.

CAP-026	Waste Water Treatment Improvements-Statewide (Statewide)	Renovation/ Replacement	\$1,500,000
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Temporary law in the bill earmarks all of this capital money for sludge removal system improvements at the Pickaway Correctional Institution (Pickaway County).

CAP-041	Community Residential Program (Statewide)	New Construction	\$4,780,000
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The department plans to pool this capital money with a prior capital appropriation of \$3.55 million to construct halfway houses. This construction program will be the first time that the state has cooperated with halfway house organizations in the building of halfway house facilities. Once constructed, the department will contract out planning and operation of each facility to a halfway house organization. At this point, three halfway houses are expected to be built: a 100-bed facility in the northeast, a 100-bed facility in the southwest, and a 75-bed facility in the southeast. The addition of these three halfway houses will expand the department's existing network of such facilities from 23 to 26.

Temporary law tied to this capital funding states that the money may be used to award grants, or to reimburse government entities, or private nonprofit organizations, for the construction of halfway houses for prisoners who are released on parole by the department's Adult Parole Authority or for the renovation of existing buildings for use as halfway houses for those released prisoners.

CAP-129	Water Treatment Plant Improvements-Statewide (Statewide)	Renovation/ Replacement	\$900,000
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This capital money will be used to upgrade and replace system components to ensure that the department's water treatment plants are in compliance with state and federal environmental laws and regulations. First priority for tapping into this money would most likely be water treatment plant operations located at the Lebanon Correctional Institution, the London Correctional Institution, the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southeastern Correctional Institution.

CAP-141	Multi-Agency Radio Communications (MARCS) Equipment (Statewide)	Capital Equipment	\$2,000,000
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The Multi-Agency Radio Communications System (MARCS) is a statewide system currently under development that will provide voice and data mobile communication for a dozen or so state agencies, with the two largest users of the system expected to be DRC and Highway Patrol.

## *Capital Appropriations Analysis*

The “backbone” of MARCS, to be built largely with capital money appropriated to the Department of Administrative Services, will consist of antenna towers throughout the state connected to two or three central processing and dispatching centers. Not only will such a system improve inter-agency communications during emergencies, but from DRC’s perspective, it will eliminate “dead spots” and establish secure lines of communication both within correctional institutions and across its geographically far-flung system.

The capital money appropriated to DRC for this purpose will be used to purchase various pieces of communications equipment (control or base stations, mobile radios, and portable radios). The department is currently working with the Department of Administrative Services to implement Phase 1 using an existing MARCS capital appropriation to purchase equipment for seven correctional institutions. This proposed \$2.0 million capital appropriation would be used to assist with the equipment acquisition needs of the ten correctional institutions scheduled to take part in Phase 2 of the MARCS project.

A few years ago the department projected that it would need a total of \$9.53 million over the course of three biennia to fund its conversion to MARCS from the two different systems for radio communications and man-down signaling that were in operation at the time. To date, excluding the proposed \$2.0 million capital appropriation, the department has received a total of at least \$5.42 million in operating and capital budget appropriations for the purchase of MARCS equipment.

CAP-186	Construct Close Security Prison & Camp (Location To Be Determined)	New Construction	\$82,000,000
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The department requested \$85.0 million, but only \$82.0 million is being appropriated, for the design and construction of a 1,000-bed close security prison and supporting minimum security correctional camp at a site that has yet to be determined.

CAP-187	Mandown Alert Communication Systems- Statewide (Statewide)	Capital Equipment	\$3,000,000
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This capital money will be used by the department to install new man-down systems in approximately ten correctional institutions. Existing technology, which is not as cost prohibitive as it would be to issue MARCS hand held radios to every prison employee, will allow the department to equip all personnel with a small panic button device. When activated, the device sends a signal to sensors throughout a correctional institution telling the prison control center the exact location of the employee who needs assistance. A prototype of such a system carrying the brand name Spider Alert is being installed and tested at the North Central Correctional Institution.

CAP-188	Manufacturing & Storage Building Additions- Statewide  (Statewide)	New Construction	\$159,300
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The Ohio Penal Industries will use this capital money to construct additional small manufacturing and storage spaces at correctional institutions where the lack of available space limits expansion.

CAP-189	Tuck Pointing Renovations-Statewide  (Statewide)	Renovation/ Replacement	\$750,000
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This capital appropriation line item will be used to fund between 12-to-20 small masonry restoration and tuck pointing projects statewide.

**Chillicothe Correctional Institution (CCI)**

The Chillicothe Correctional Institution is a medium security prison for male offenders located just north of Chillicothe in Ross County. The institution consists of a 72-acre compound, which includes over 50 buildings and a 1,440-acre farm operated by inmates. The state took control of the institution, which had originally been opened in 1925 and operated by the federal government as a youth reformatory, from the federal Bureau of Prisons in 1966. Its total institutional population count stood at 2,876 as of November 9, 1998.

CAP-146	Renovate Food Service Area-CCI  (Ross)	New Construction	\$4,425,000
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This capital money will be used to construct a new food service building that can accommodate more inmates.

CAP-190	Utility Improvements  (Ross)	Renovation/ Replacement	\$200,000
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The department is expected to request \$1.7 million over the course of the next two capital biennia to rebuild collapsing sections of the utility tunnels (built in the 1930s) and replace bad portions of steam, steam condensate, and domestic water piping and valves. This capital appropriation of \$200,000 will allow for the design process, and perhaps a small amount of renovation, to begin.

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CAP-191	Life & Fire Safety Improvements (Ross)	Renovation Replacement	\$3,500,000
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The General Assembly previously provided a total of \$3.66 million to install fire and smoke detection systems throughout the correctional institution's inmate living areas and to add means of egress from the upper floors of all living quarters. The project's scope has been increased to include sprinkler system improvements, which this proposed capital appropriation is slated to assist.

CAP-192	Hot Water System Improvements-CCI (Ross)	Renovation/ Replacement	\$275,000
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CCI's domestic hot water heating and supply system (boilers and piping) was built in the 1930s and designed to support the hot water demands of an inmate population of approximately 1,500. The department requested this \$275,000 in capital money to initiate a \$3.28 million two-phase domestic hot water improvements project, with the intent to solicit an additional \$3.0 million in over the course of the succeeding two capital biennia.

### Correctional Reception Center (CRC)

The Correctional Reception Center, which serves as one of two central receiving points for male offenders entering the state's prison system (the other being the Lorain Correctional Institution), was opened in 1987 on the grounds of the former Orient Developmental Center just outside the Village of Orient in Pickaway County. While the original design capacity planned for this correctional institution was for around 900 inmates, its institutional population totaled 2,167 as of November 9, 1998.

CAP-173	E-Dorm Renovations (Pickaway)	Renovation/ Replacement	\$350,000
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This capital project involves renovating a building that was converted six years ago from an industrial training area for the Ohio Penal Industries into a residential unit for the housing of minimum security inmates. As it stands, improvements need to be made to the building so that it meets current code requirements for residential use. Areas of the building that need upgrading include the showers, bathrooms, fire suppression, emergency exit lighting, heating/ventilation, and fire detection.

**Corrections Training Academy (CTA)**

The Corrections Training Academy provides training programs for all departmental employees, as well as for staff of other state agencies. It is located at the Orient Correctional Complex in Pickaway County and was officially established in 1984.

CAP-193	AT Building Roof Replacement (Pickaway)	Renovation/ Replacement	\$450,000
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This capital project involves the replacement of the original Activities Building roof (built in 1974) and the installation of a modern high R-value roof insulation system.

CAP-194	Construct Conference Center (Pickaway)	New Construction & Renovation	\$1,796,511
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The department is currently studying proposals to either add meeting and kitchen space onto an existing building or to build a new conference center. This capital appropriation line item will support that project.

**Dayton Correctional Institution (DCI)**

DCI is a medium security facility located in Dayton that houses male felons. Opened in 1987, this correctional institution includes ten major buildings and had an inmate population of 487 as of November 9, 1998.

CAP-195	Hot Water System Improvements-DCI (Montgomery)	Capital Equipment	\$400,000
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These capital funds will be used at DCI to replace domestic hot water heating equipment that is beyond its expected ten-year life cycle and is failing. This equipment supplies heated water for domestic use, as well as for laundry and kitchen operations.

**Grafton Correction Institution (GCI)**

The Grafton Correctional Institution is a medium security prison for male offenders located on a 1,800-acre site, including a 1,700-acre farm, near the Village of Grafton in Lorain County. The institution, which became operational in 1989, also includes a correctional camp that houses minimum security inmates who work on the farm. The total inmate population count as of November 9, 1998 was 1,633.

## *Capital Appropriations Analysis*

CAP-196	Camp Egress System Improvements-GCI (Lorain)	Renovation Replacement	\$450,000
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Funds appropriated to this capital line item will be used to replace a structurally unsafe stairwell that is attached to the correctional camp's main building.

### **Hocking Correctional Facility (HCI)**

The Hocking Correctional Facility is located near the community of Nelsonville in Hocking County on the site of what used to be the state's Tuberculosis Treatment Hospital. This medium security facility houses older male inmates, and as of November 9, 1998, had a total inmate population of 444. Although the correctional facility has eleven buildings, its principal structure is a three-story building containing dormitories, all inmate services, and a power plant.

CAP-053	General Building Renovations (Hocking)	Renovation/ Replacement	\$275,000
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This capital project is intended to bring the correctional institution into compliance with building and fire code standards. Areas of concern include, but are not limited to, elevator operations, firewall installation, emergency lighting and signage, emergency lighting, emergency door releases, fire alarms, lavatory ventilation, stairway configuration, and electrical system compliance issues. A prior capital appropriation totaling \$200,000 was provided late in FY 1993 for the purpose of initiating this building code renovation project, which currently carries a total estimated cost in excess of \$3.0 million. In 1983 when this hospital site was acquired from the Department of Mental Health and converted into a correctional institution, it was not upgraded to meet existing building and fire code standards. Any future additions or expansions will not be possible until the correctional institution is brought into compliance with existing code standards.

### **Lebanon Correctional Institution (LeCI)**

The Lebanon Correctional Institution is a close security prison that houses male offenders. The main compound is located on a 40-acre site, surrounded by a 1,700-acre farm operated by inmates. The facility was opened in 1960 and is located adjacent to the Warren Correctional Institution, just west of Lebanon in Warren County. Its total institutional population count stood at 2,300 as of November 9, 1998.

CAP-118	Water Tower Improvements (Warren)	Renovation Replacement	\$123,307
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This money fully replenishes a capital appropriation that was previously provided to perform much-needed repair and painting of LeCI's two water storage towers. All of the original appropriation was part of \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000.

CAP-197	Cell Door Lock Replacement (Warren)	Renovation Replacement	\$5,259,900
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Funds appropriated to this capital line item will be used to replace all locks on 1,464 cell doors at LeCI with an electro-mechanical system. The existing locks are thirty-seven years old, totally mechanical in operation; and have been discontinued by the manufacturer, thus limiting repairs to the remaining stock on hand.

CAP-198	Water Treatment Plant Improvements-LeCI (Warren)	Renovation/ Replacement	\$1,150,000
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This capital project will increase the treatment capacity of LeCI's water plant by constructing one additional aerator, one additional clear well, and three additional water filters. Presently, the water plant serves not only LeCI, but the Warren Correctional Institution, a Department of Transportation outpost, and a local corrections center as well.

**Lima Correctional Institution (LCI)**

The Lima Correctional Institution is a medium security prison for male offenders located on approximately 574 acres within the city limits of Lima in Allen County. The institution, formerly site of a state mental hospital originally constructed in 1915, carried a total institutional population count of 1,921 as of November 9, 1998.

CAP-121	Shower & Lavatory Renovations (Allen)	Renovation/ Replacement	\$1,995,000
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This capital money involves the renovation of shower and lavatory renovation rooms, most of which date back to 1915. New shower pans and floors, walls, tile, ceilings, lights, and exhaust

## Capital Appropriations Analysis

fans will be installed. This is phase two of the project. Phase one was undertaken with \$1.72 million in prior capital appropriations.

CAP-155	Heating System Renovations (Allen)	Renovation/ Replacement	\$2,065,400
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This capital appropriation provides slightly over half of the \$3.77 million that the department estimates it will need to undertake various heating and ventilation renovations, including the replacement of approximately 20 1915 vintage blowers, preheaters, and coils throughout the main building heating system. The main building is by far the largest of the correctional institution's 40 structures and includes: inmate housing areas; kitchen, service, and dining areas; administration, program, recreation, and academic education areas; maintenance shops; and the laundry.

CAP-156	Water & Sewer Line Renovations-LCI (Allen)	New Construction & Renovation	\$1,000,000
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This capital funding will be used to make improvements to the correctional institution's overloaded sanitary sewer system, including the installation of larger lines as well as additional lines to connect directly with the county's sanitary sewer system.

CAP-199	Windows & Security Bar Improvements (Allen)	Renovation/ Replacement	\$1,000,000
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This capital appropriation line item provides a portion of the \$4.0 million that the department has estimated that it will need to replace approximately 2,500 wood frame windows and bars with metal frames, thermal pane glass, screens, and new security bars.

CAP-200	Utility Renovations (Allen)	Renovation Replacement	\$350,000
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This capital appropriation line item will permit the correctional institution to initiate the replacement of: (1) miscellaneous utility lines, including water, heating, and sewer; and (2) domestic hot water heaters.

### London Correctional Institution (LoCI)

LoCI, built in 1924 as a prison farm operation, is a medium security correctional institution located on a 3,000-acre site near London in Madison County. Inmates farm over 2,500 acres of the site. As of November 9, 1998, its total institutional population count checked in at 1,938, including around 300 minimum security inmates who reside in an adjacent correctional camp.

CAP-122	Master Plan Building & Renovation (Madison)	New Construction	\$4,000,000
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This correctional institution is currently undergoing a major \$38-plus million phased renovation project that began in the spring of calendar year 1995. Of the remaining capital appropriation for this major renovation project, \$4,925,000 was included in a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed capital appropriation replaces a significant portion of the London renovation capital appropriation that was recently transferred by the Controlling Board to other departmental projects.

CAP-201	Water Treatment Plant Addition (Madison)	New Construction & Renovation	\$3,000,000
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LoCI's water treatment plant currently does not have the capacity required to produce the amount of treated water needed for the correctional institution's daily operations. This capital money will be used to expand the capacity of the water treatment plant.

**Mansfield Correctional Institution (ManCI)**

The Mansfield Correctional Institution is a maximum and close security prison for male offenders that was constructed on approximately 1,000 acres near the City of Mansfield in Richland County in 1989. Also on the grounds is a minimum security correctional camp. ManCI's total institutional population count was 2,275 as of November 9, 1998.

CAP-123	Smoke Removal/Sprinkler System Improvements (Richland)	Renovation/ Replacement	\$232,734
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A total of \$463,575 was previously appropriated for the purpose of bringing the correctional camp up to current fire and safety standards by installing a smoke removal and sprinkler system. A portion of that original appropriation (\$232,734) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

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CAP-202	Death Unit Renovations (Richland)	Renovation/ Replacement	\$750,000
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The department's death row unit for male offenders is located at this correctional institution and requires considerable renovations, including cell remodeling to replace metal beds with concrete bunks, cuff ports in doors, changes in recreational area doors and fencing, strategically located closed circuit television and intercoms, and "Hand Reader" identification for entry. This capital money will fund those death row unit renovations.

CAP-203	Hot Water System Improvements-ManCI (Richland)	Renovation/ Replacement	\$750,000
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This capital project involves the replacement of domestic hot water heaters, piping, valves, and controls. The existing hot water heating equipment is beyond its expected ten-year life cycle and is failing. This equipment is located in inmate dormitory and service areas throughout the compound and supplies hot water not only for domestic use but for laundry operations as well.

### Marion Correctional Institution (MCI)

The Marion Correctional Institution, opened in 1956, is a medium security prison for male offenders located on a 60-acre fenced site near the City of Marion in Marion County. Within the secured perimeter, there is only one building. All inmate housing, medical, food, administrative, maintenance, industrial, and work areas are located under one roof. Beyond the fence are a 925-acre farm, a correctional camp, and several staff residences. As of November 9, 1998, the total inmate population count numbered 2,230.

CAP-028	Power House Improvements (Marion)	Renovation/ Replacement	\$191,893
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MCI was carrying capital funds totaling \$191,893 for the purpose of making improvements to its powerhouse. The money was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

CAP-067	Roof Replacement (Marion)	Renovation/ Replacement	\$384,635
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A total of \$3.56 million was previously appropriated for the purpose of installing new roofs on several of the correctional institution's buildings. The remaining portion of that original appropriation (\$384,635) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

CAP-124	Fire Sprinkler System Improvements (Marion)	Renovation/ Replacement	\$2,146,791
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A total of \$2,368,750 was previously appropriated for the installation of a new fireline around the perimeter and a sprinkler system throughout the institution, to include dedicated water supply piping, fire hydrants, sprinklers within designated institutional areas, and necessary appurtenances. Virtually the entire appropriation (\$2,146,791) was part of a \$23.95 million transfer of capital funding approved by Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

CAP-204	Freezer Replacement (Marion)	Renovation/ Replacement	\$168,800
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This capital money will permit the correctional institution to: (1) replace three freezer units, constructed in the 1950s, that require constant repairs that are very expensive and not cost effective; and (2) expand the amount of freezer space to meet the demand created by a large inmate population.

CAP-205	Cooler Replacement (Marion)	Renovation/ Replacement	\$343,800
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This capital money will permit the correctional institution to: (1) replace three freezer units, installed in the 1950s, that require constant repairs; and (2) expand the amount of cooler space to meet the demand created by a large inmate population.

## Capital Appropriations Analysis

CAP-206	Central Food Service Renovations-MCI (Marion)	Renovation/ Replacement	\$343,800
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These capital funds will be used to make improvements to the correctional institution's existing food service line, which is over 30 years old and requires constant repair.

CAP-207	HVAC Improvements-Admin. Bldg. (Marion)	Renovation/ Replacement	\$750,000
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The correctional institution's administrative area is currently cooled with numerous low-efficiency window air conditioners. Funding appropriated to this capital line item will be used to install a central air conditioning unit that will improve climate and humidity control as well as protect sensitive electronic equipment, such as computers and copiers.

CAP-208	Hot Water Tank Replacement (Marion)	New Construction	\$275,000
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The correctional institution's current hot water tank, installed in 1967 and operating at maximum capacity, is rusting away and needs to be removed and replaced. This capital money will fund the cost of the hot water tank's replacement.

### **Northeast Pre-Release Center (NEPRC)**

Northeast Pre-Release Center, located in Cleveland in Cuyahoga County, was opened in 1988. It housed 595 female inmates as of November 9, 1998.

CAP-209	Security Improvements-NEPRC (Cuyahoga)	Renovation/ Replacement	\$425,000
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This capital money will be used by the correctional institution to undertake a package of security upgrades that would include: (1) construction of a new separate visitation entrance and shakedown area; (2) installation of a perimeter security lighting system; and (3) construction of a vehicle sallyport.

**Ohio Reformatory for Women (ORW)**

The Ohio Reformatory for Women, located on 250 acres outside Marysville in Union County, houses all four security levels of female offenders (maximum, close, medium, and minimum). The correctional institution opened in 1916 and serves as the intake or reception center for all female offenders entering the state's prison system. As of November 9, 1998, ORW's total institutional population count stood at 1,868.

CAP-210	Replacement Dormitory-ORW (Union)	Renovation/ Replacement	\$3,650,000
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This capital money will be used to replace two inmate dormitories that were constructed in the 1920s with a new 2-story dormitory. Due to the age, poor condition, and fire safety and ADA compliance requirements, renovation of these inmate dormitories is simply not economically feasible.

CAP-211	Renovate J.G. Cottage (Union)	Renovation/ Replacement	\$1,300,000
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This capital projects entails the renovation of an inmate dormitory that was built in 1950. Currently, this inmate dormitory: (1) is in poor condition; (2) has no mechanical fresh air ventilation or sprinkler system; (3) has deteriorating plumbing and electrical systems; and (4) is not in compliance with ADA requirements.

CAP-212	Powerhouse Renovation & Re-Plumbing (Union)	Renovation/ Replacement	\$1,250,000
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These capital funds will allow the correctional institution to upgrade its power plant that was constructed in the 1920s, to include a boiler addition, improvements to the feedwater system, repairs to both building structure and main smoke stack, as well as improvements to electrical power systems and domestic hot water supply.

CAP-213	Sanitary Sewer Renovations-ORW (Union)	Renovation Replacement	\$250,000
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The correctional institution needs an estimated \$1.75 million to undertake renovation of an increasingly problematic sanitary sewer system that was originally constructed in the early 1900s. This capital appropriation will permit design on the renovation project to begin, with construction funding totaling \$1.5 million most likely to be requested in the subsequent capital biennium starting FY 2001.

**Capital Appropriations Analysis**

CAP-214	Storm Sewer Renovation (Union)	Renovation/ Replacement	\$200,000
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The correctional institution needs an estimated \$1.70 million to undertake renovation of its storm sewer system, sections of which have entirely collapsed or have become plugged. This capital appropriation will permit design on the renovation project to begin, with construction funding totaling \$1.5 million most likely to be requested in the subsequent capital biennium starting FY 2001.

CAP-215	Central Food Service Renovations-ORW (Union)	Renovation/ Replacement	\$300,000
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ORW's existing central food service facility, located in a converted laundry building, has inadequate food preparation space, fresh air ventilation, and seating capacity. Renovation and expansion of the building, estimated to cost \$2.80 million, are necessary to comply with various code requirements and to meet the correctional institution's food service demands. This capital appropriation will permit design on the building renovation and expansion project to begin, with construction funding totaling \$2.5 million most likely to be requested in the subsequent capital biennium starting FY 2001.

CAP-216	Elevator Renovation (Union)	Renovation/ Replacement	\$121,500
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This capital money will be used to address two problematic elevators that have been cited by state inspectors. One of the elevators has deteriorated and needs to be replaced, while the second elevator is in need of extensive repairs or replacement.

CAP-217	Perimeter Lighting Improvements (Union)	Renovation/ Replacement	\$800,000
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This capital money will be used to install a perimeter security lighting system.

CAP-218	Rewire Harmon Building (Union)	Renovation/ Replacement	\$376,289
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A total of \$487,920 was previously appropriated to upgrade the electrical wiring in the Harmon Building, which houses administrative and program services staff. The remainder of that appropriation (\$376,289) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the

delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

CAP-219	Fire Alarm System Improvements (Union)	Renovation/ Replacement	\$128,971
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A total of \$735,000 was previously appropriated to install fire alarm and sprinkler systems in inmate living areas that did not have such systems in place. The remainder of that appropriation (\$128,971) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

**Orient Correctional Institution (OCI)**

OCI, located outside the Village of Orient in Pickaway County, includes a medium security prison for males and a medical facility (Frazier Health Center) for male offenders of all security levels. The correctional institution opened in 1984 on the grounds of what used to be the Orient Developmental Center. As of November 9, 1998, the total inmate population numbered 2,011.

CAP-126	Fire Protection System Upgrading (Pickaway)	Renovation/ Replacement	\$290,467
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A total of \$583,200 was previously appropriated to upgrade OCI's inadequate and out-dated fire safety system, which did not meet existing fire code requirements. A portion of the remaining appropriation (\$290,467) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

CAP-184	Orient Dorm Renovations (Pickaway)	Renovation/ Replacement	\$450,000
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Five inmate dormitories (5E through 9E) at the correctional institution are currently undergoing structural, roof, and HVAC renovations concurrent with a shower renovation project. On September 28, 1998, the Controlling Board approved the transfer of a total of \$850,000 in capital funding from five existing line items to create CAP-184, with the intent that such money would

## Capital Appropriations Analysis

keep the concurrent shower and dormitory renovation projects on schedule. This proposed capital appropriation would supplement the original transfer so that additional fire alarm, HVAC/air handling, and shower renovation work can be performed.

CAP-220	Mechanical Renovations Limited Duty Room (Pickaway)	Renovation/ Replacement	\$1,500,000
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Leaking sanitary sewer plumbing lines and inadequate fresh ventilation in the 10E limited duty dormitory requires the correctional institution undertake mechanical renovations to the building's plumbing and HVAC systems. This capital line item appropriation will fund that mechanical renovation project.

CAP-221	Replacement 2 Story Dorm For 6E Dorm (Pickaway)	Renovation/ Replacement	\$3,958,000
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This capital money will be used to replace the 6E inmate dormitory that was constructed in 1915 with a new 2-story dormitory. Due to the age, poor condition of the building's mechanical and electrical systems, and fire safety compliance requirements, renovation of this inmate dormitory is simply not economically feasible.

### Pickaway Correctional Institution (PCI)

PCI is a minimum security prison for male offenders located at the Orient Correctional Complex in Pickaway County on the grounds of what was formerly a state institution for the mentally retarded and developmentally disabled. As of November 9, 1998, this correctional institution, which opened its doors in 1984, had a total inmate population of 1,940.

CAP-222	Sludge Removal System Improvements (Pickaway)	Renovation/ Replacement	\$1,500,000
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This capital money will be used to make improvements to the sludge treatment, handling, and disposal systems associated with operation of PCI's wastewater treatment facility. The total estimated project cost is set at \$4.50 million

CAP-223	Replacement Of Unit A Dorm (Pickaway)	New Construction	\$4,339,900
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The correctional institution's Unit A inmate dormitory was built in the 1920s and presently requires a new roof, replacement windows, a fire alarm upgrade, and shower and restroom renovations. The cost of this work is such that the department has decided to demolish the

building and replace with a new inmate dormitory. This capital appropriation line item will fund that inmate dormitory replacement project.

CAP-224	Replacement Generator-Dairy Farm (Pickaway)	Equipment	\$108,100
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This capital project involves the installation of equipment that will provide a back-up generator for the correctional institution's dairy process plant and barn.

CAP-225	Water System Improvements (Pickaway)	Renovation/ Replacement	\$1,808,470
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A total of \$2,138,000 was previously appropriated to make improvements to PCI's existing water plant. Virtually the entire remaining portion of that appropriation (\$1,808,470) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation replaces the funding that was recently transferred to another departmental capital project.

CAP-226	Milk Processing Plant (Pickaway)	Renovation/ Replacement	\$1,905,800
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A total of \$1,175,000 was previously appropriated to remove bottlenecks in the correctional institution's milk processing plant that were identified in a 1992 study that restricted any future increases in production or efficiency. The entire remainder of that appropriation (\$1,005,800) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation will do two things: (1) replace the funding that was recently transferred to another departmental capital project; and (2) augment the original funding level with another \$900,000 to provide additional storage areas and tanks for supplies, packaged milk, and raw milk and cream.

CAP-227	Roof Improvements (Pickaway)	Renovation/ Replacement	\$430,495
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A total of \$550,000 was previously appropriated to repair or replace the roofs of various buildings at PCI. The remaining portion of that appropriation (\$430,495) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998.

## *Capital Appropriations Analysis*

That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation would replace the funding that was recently transferred to another departmental capital project.

CAP-228	Power House Improvements (Pickaway)	Renovation/ Replacement	\$212,889
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A total of \$250,000 was previously appropriated to permit PCI to continue upgrading of its powerhouse. The remaining portion of that appropriation (\$212,889) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation would replace the funding that was recently transferred to another departmental capital project.

### **Ross Correctional Institution (RCI)**

Opened in 1987 as a medium security facility, RCI is located in Ross County, adjacent to the Chillicothe Correctional Institution. It is divided into two compounds by an interior fence. Close security inmates are housed on one side; medium security inmates on the other. A minimum security correctional camp is responsible for farming over 834 acres in crops. As of November 9, 1998, RCI housed 2,796 medium and close security inmates.

CAP-229	Waste Water Treatment Plant Improvements-RCI (Ross)	Renovation/ Replacement	\$2,500,000
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This capital money will be used by the correctional institution to upgrade its wastewater treatment plant's sludge handling system.

### **Southeastern Correctional Institution (SCI)**

The Southeastern Correctional Institution is a medium security prison that opened in 1980 and is located outside the City of Lancaster in Fairfield County at the site of the former Fairfield Boys Industrial School. SCI sits on 1,500 acres, 1,400 of which are utilized for farming. The institution is also host to the department's first boot camp, Camp Reams, which houses approximately 200 offenders under an intensive 90-day program. As of November 9, 1998, the total institutional population count registered 1,685.

CAP-233	Replacement 2 Story Dorm For J, K & L Dorms (Fairfield)	New Construction	\$3,900,000
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This capital money will be used to demolish two aging, three-story inmate dormitory buildings and construct a single replacement inmate dormitory.

CAP-234	High Voltage Electrical System Improvements (Fairfield)	Renovation/ Replacement	\$1,500,000
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The correctional institution's antiquated high voltage distribution system, which provides electricity to almost every SCI building through a system of utility tunnels, has become extremely expensive and time consuming to repair and maintain. This capital appropriation will allow SCI to initiate an upgrade to its high voltage distribution system. The total estimated project is set at \$2.50 million.

CAP-235	Warehouse & Utility Buildings Renovations (Fairfield)	New Construction	\$225,000
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This capital project involves site adapting a prototype warehouse, garage, fueling station, and vehicle maintenance building at SCI. The correctional institution's existing warehouse and garage and vehicle maintenance buildings were constructed in the early 1920s. The former is structurally unsound and has no sprinkler system, while the latter is located within the institution's security fence and represents a significant security threat. The project's total estimated cost has been set at \$2.85 million. The proposed capital appropriation would appear to cover, at most design, planning costs.

CAP-236	Construct Dining Hall (Fairfield)	New Construction	\$3,381,125
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A total of \$3,492,500 was previously appropriated to construct a new food service building at SCI covering the gamut from food storage and preparation through dining and cleanup. The entire remaining portion of that original appropriation (\$3,381,125) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation would replace the funding that was recently transferred to another departmental capital project.

**Capital Appropriations Analysis**

CAP-237	Power Plant Improvements (Fairfield)	Renovation/ Replacement	\$479,697
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A total of \$479,697 was previously appropriated to fund a SCI project involving the demolition of an old, inoperable hot water heater and the installation of a combination steam and gas-fired hot water heater that would service the entire correctional institution. That entire original appropriation (\$479,697) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation would replace the funding that was recently transferred to another departmental capital project.

**Southern Ohio Correctional Facility (SOCF)**

The Southern Ohio Correctional Facility is a maximum/close security prison for male offenders located on a 1,900-acre site near Lucasville in Scioto County and consists of a 22-acre complex under one roof. This correctional facility opened in 1972 and underwent extensive security renovations following the April 1993 inmate disturbance. As of November 9, 1998, the total institutional population count checked in at 1,433.

CAP-230	Waste Water Treatment Plant (Scioto)	Renovation/ Replacement	\$1,000,000
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A total of \$4,774,275 was previously appropriated for improvements necessary to bring SOCF's wastewater treatment operation into compliance with environmental laws and regulations. A portion of that remaining appropriation (\$1,000,000) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation would replace the funding that was recently transferred to another departmental capital project.

CAP-231	Gas Boiler Installation (Scioto)	Renovation/ Replacement	\$978,005
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This proposed appropriation would replace funding for a gas boiler installation project at the correctional institution that was recently transferred to another departmental capital project. The original appropriation (\$978,005) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was

threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000.

CAP-232	Power House Chiller (Scioto)	Renovation/ Replacement	\$457,800
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A total of \$457,800 was previously appropriated for the purpose of replacing a 25-year-old DOCF chiller that had exceeded its life expectancy. That entire original appropriation (\$457,800) was part of a \$23.95 million transfer of capital funding approved by the Controlling Board on September 28, 1998. That transfer enabled the department to continue eight high priority construction and renovation projects whose progress was threatened by the delayed introduction and passage of the 122nd General Assembly's capital bill covering fiscal years 1999 and 2000. This proposed appropriation would replace the funding that was recently transferred to another departmental capital project.

**(OSB) SCHOOL FOR THE BLIND**

<b>Administrative Building Fund</b>	<b>\$843,450</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-733	Dormitory Wardrobe Replacement (Franklin)	Renovation/ Replacement	\$91,450
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The school describes this project as a continuation of the ongoing wardrobe-replacement project, which began under the same line item number in the previous capital bill (H.B. 748, 121<sup>st</sup> G.A.) for the 1997-98 biennium. Although this project's appropriation level is the same as that appropriated in H.B. 748 for the ongoing project, it is, in fact, an additional \$91,450.

This project would complete the renovation process in the remaining cottages. The wardrobes to be replaced are the original wardrobes that were built into the cottages in 1953. The equipment has outlived its warranty and is becoming difficult to repair. The project would provide modern up-to-date room fixtures. Without the project, the students would be using substandard equipment in their living environments.

CAP-757	Bathroom Renovation With Handicapped Accessibility (Franklin)	Renovation/ Replacement	\$185,800
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The school describes this project as a continuation of the ongoing bathroom renovation project, which began under the same line item number in the previous capital bill (H.B. 748, 121<sup>st</sup> G.A.) for the 1997-98 biennium. The ongoing project's appropriation level was \$325,125 in H.B. 748; the contracts for that project are under negotiation and will be let before June 1999.

For this project an additional \$185,800 is indicated. This project would continue the bathroom renovation process and is scheduled to be completed by a third project in the 2001-02 biennium. The total capital cost for the three-biennium renovation effort is estimated to be \$650,250.

The project would continue the school's efforts to improve disabled students' access to facilities in the student cottages and in the student health service area. All the bathrooms are located in buildings constructed in 1950. The renovations are the key to achieving compliance with the standards of the Americans with Disabilities Act (ADA).

CAP-778	Install Air Conditioning In Dining Rooms (Franklin)	New Construction & Renovation	\$75,000
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This project would provide the school with air-conditioning in the student dining room areas in the school building area. These areas currently have a very poor air-exchange design that makes the rooms uncomfortable and unpleasant when the students gather to eat. The location of the dining room makes it difficult to arrange any type of cross-ventilation. Without the project, the students would continue to eat in a poorly ventilated area.

CAP-779	Upgrade Doorways For Handicapped Accessibility (Franklin)	Renovation/ Replacement	\$87,000
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This project constitutes the last phase of the capital improvement plan to upgrade the doorways for handicapped accessibility. The school is working to comply with ADA standards by making all areas of the school accessible to handicapped students. Without the project, the school would not be fully meeting the needs of the disabled students. To date, some upgrading of the doorways has been accomplished using funds from the operating budget's appropriation for maintenance (ALI 226-200).

CAP-780	Residential Renovations (Franklin)	New Construction & Renovation	\$344,900
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The project would constitute the third and last phase of the renovations to the school's eight residential cottages. It would include the installation of central air handling equipment, ductwork, electrical upgrading and soffits to conceal the ductwork in the living areas of the cottages. The first two renovation phases brought the bathroom toilets and showers up to ADA standards; the doorways are included in a separate line item, CAP-779.

The rooms of the student cottages were built in 1953. Given their design, it is difficult to make the living areas pleasant places to live, especially in the fall and spring. The existing air flow and ventilation systems in the cottages do not provide an even flow of cool or warm air throughout the living areas. Then, when the windows are opened to cool the sleeping areas, dust and pollen are allowed into the rooms. The project would obviate the opening of the windows and, thus, would provide a cleaner, healthier environment; it would also help conserve energy by providing climate control in the cottages. It would especially benefit the 60% of the students who suffer from asthma. Further, by air-conditioning the cottages the school would be able to expand its summer programs for both families and professionals.

## *Capital Appropriations Analysis*

As an alternative to the proposed central air handlers, window air conditioners could be installed in all the cottages' rooms at approximately half the cost. However, such window units could present safety hazards to blind students, who could run into them during activities outside the buildings.

CAP-783	Natatorium Improvements (Franklin)	Renovation/ Replacement	\$59,300
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This project would consist of two parts: the purchase and installation of a wheel-chair lift in the natatorium and the replacement of the flooring around the swimming pool.

The wheel-chair lift would enable the physically challenged students to take part in the school's swimming and recreational programs. Thus, it would ensure access to the natatorium to all students. It would also enable the facility to comply with the ADA standards (although the lift is not legally mandated).

The existing flooring around the swimming pool was installed when the natatorium was built in 1979. It is currently extremely worn and torn throughout the pool area; thus, it is difficult to keep clean and safe. It is important that the pool area be free of such hazardous conditions for the safety of the visually impaired students.

**(OSD) SCHOOL FOR THE DEAF**

<b>Administrative Building Fund (026)</b>	<b>\$4,213,790</b>
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**ADMINISTRATIVE BUILDING FUND (026)**

CAP-730	Roof Rehabilitation (Franklin)	Renovation/ Replacement	\$900,000
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Roof repairs are necessary in many buildings, which are 44 years old and have incurred water infiltration because of leaky roofs. A professional roof consultant (CAP 221-96-015), using infrared camera technology, found serious water damage throughout the campus. Repairs to the roofs would help protect the buildings and their contents and help ensure drier and more energy-efficient working and living environments. Without the repairs, the degradation of the buildings would continue. At the indicated appropriation level, approximately one-half of the roofs, the ones in the worst condition, would be repaired.

Another roof renovation project is currently in process to replace the roofs on the gymnasium, the recreation facility and one small wing of the vocational building. That project, for which \$273,900 had been appropriated, is almost completed.

CAP-744	Fire Alarm System Replacement (Franklin)	Renovation/ Replacement	\$208,740
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A study concluded that the existing fire alarm system does not meet the current strobe-light candle-power standards of the Americans with Disabilities Act (ADA) accessibility guidelines. Further, it does not meet the standards of the Ohio Basic Building Code, the National Fire Protection Agency, and the American Society of Mechanical Engineers. When a building is renovated, its fire alarm system must be upgraded to meet current standards.

Bringing the current system up to standards would coincide with the ongoing renovation of the dormitories and other school buildings. Foregoing the replacement would place the school in violation of state and federal fire protection mandates.

*Capital Appropriations Analysis*

CAP-749	Bathroom Renovation With Handicapped Accessibility  (Franklin)	Renovation/ Replacement	\$331,050
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The bathroom facilities throughout the campus require complete renovation. The restrooms are 44 years old and have outlived their life expectancy; the hardware, sinks and sanitary commodes are worn out and require continual repairs that use increasingly scarce parts. Further, the existing restrooms do not comply with ADA accessibility codes.

Currently the restroom facilities in the dormitories are being renovated to bring them up to ADA standards; the proposed project would extend the renovations to the remainder of the campus buildings. Without the renovations, the school would not be in compliance with ADA restroom accessibility standards and could face discrimination grievances from physically handicapped individuals and/or their parents, as well as from employees.

CAP-781	Heating System Renovations And Boiler Replacement/Administration Building  (Franklin)	Renovation/ Replacement	\$1,320,000
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The heat delivery systems in two of the school's buildings are original equipment; they are 44 years old and should be replaced. The boilers and heating system in the administration building have outlived their operating life expectancies and require replacement because of insufficient heat in the cafeteria, kitchen, administrative offices, building maintenance department and the administration building lobby. The boiler and heating system in the staff building have also outlived their operating life expectancies and require replacement because of insufficient heat in the residence rooms, meeting rooms, Ohio Department of Education offices, and the residences of the school superintendent and principal.

Both replacements are necessary in order for the systems to provide heat in a safe and efficient manner and to meet OSHA standards, which call for a comfortably heated work environment for employees. Foregoing the renovations would cause the buildings to go without sufficient heat for their occupants. The current estimate for the renovations to both buildings is \$1.826 million; thus, at the indicated level of appropriation, the scope of the project will have to be revised.

The most likely alternative temporary heat sources, add-on electric baseboard heating elements, are costly to retrofit and are a dangerous source of heat because of the very hot heating elements; further, electric heat is very expensive compared to the efficient natural gas boilers.

CAP-782	Electrical System Improvements (Franklin)	Renovation/ Replacement	\$782,000
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This project would replace completely the branch electrical distribution equipment (electrical sub-panels and breaker boxes) throughout the campus. All the main electrical transformers were recently replaced; however, that project did not replace the existing distribution sub-panels. Many of the sub-panels, being original equipment, are 44 years old. They no longer provide an adequate power supply to the school facilities. Repair of these sub-panels and breaker boxes is considered infeasible because the equipment is no longer manufactured and replacement parts are not readily obtainable.

Currently the school is unable to fully utilize its local area network computer system because of a lack of dedicated electric power to the recreation building. This shortfall is the result of a fully loaded sub-panel in the gymnasium: additional circuit breakers cannot be added to it.

The power requirements at the school have increased to support the increased use of technology components, computers and air conditioners, as well as electrical equipment in the vocational education shops and maintenance areas. The project would enable the school's facilities to be fully functional with a safe and dependable power supply. Further, the new sub-panels would be more energy-efficient, thereby reducing the school's electric bill over time.

Without the indicated replacements, the school would have to curtail its use of electrical equipment, thereby adversely affecting its educational effectiveness and mechanical operations. The current estimate for the renovations to all campus buildings is \$1.563 million; thus, at the indicated level of appropriation, the scope of the project would have to be revised to include only the school (classroom) buildings and the administration building.

CAP-784	Heating And Bedroom Renovations (Franklin)	Renovation/ Replacement	\$647,000
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The project would finish the heat renovations and bedroom remodelings in the dormitories by doing this work in the four remaining dormitories, including the replacement of a boiler in the Boys 3 dormitory boiler room.

The school has completed the heating renovations and bedroom remodelings in the first four of the eight dormitories presently occupied by students (there are eleven dormitories in all). According to the school, insufficient CAP funds were appropriated to complete the four remaining occupied dormitories; hence additional funds are required in order to finish the project so that all eight of these dormitories meet the school's new architectural design standards. Further, the new boiler would improve energy conservation at the school.

The school's administration is on record that it will improve the dormitory facilities in order to improve the quality of life for the students. If the project is not funded, only half of the school's

### *Capital Appropriations Analysis*

dormitories will have been renovated; half of the students will then live in substandard environments.

Currently the school estimates that the four remaining dormitories can be renovated for approximately \$527,000 of the \$647,000 appropriation. If that turns out to be the case, the school will request that the remaining \$120,000 be used to fully equip its video technology/distance learning center.

CAP-785	Site Improvements (Franklin)	Site development/ Land acquisition	\$25,000
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This clean-up project would involve grounds at both the Ohio School for the Deaf and the Ohio State School for the Blind. It would include the removal of two bridges over the ravine separating the two schools; and the removal of debris (concrete slabs, pipes and other trash) that was deposited on the schools' grounds during the construction of an expressway.

The appropriation amount is the total for both schools, based on estimates prepared by contractors. Approximately half of the total amount would be used for the clean-up of the OSB grounds.

**(SFC) SCHOOL FACILITIES COMMISSION**

<b>Public School Building Fund</b>	<b>\$150,000,000</b>
<b>School Building Program Assistance Fund</b>	<b>\$355,000,000</b>
<b>Total – All Funds</b>	<b>\$505,000,000</b>

**PUBLIC SCHOOL BUILDING FUND (021)**

CAP-622	Public School Buildings (Statewide)	Renovation/ Replacement	\$145,000,000
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These monies are from available cash balances and appropriations and provide the state share of basic project costs to those school districts having received the approval of the School Facilities Commission pursuant to Chapter 3318. of the Revised Code. Eligibility and priority for a district receiving state assistance is determined by the relative wealth of the district as measured through its adjusted valuation per pupil and the need to replace classroom facilities as assessed by the School Facilities Commission. Under a provision in the bill, the School Facilities Commission cannot commit more than \$205 million of the total appropriation for the Public School Buildings Fund and the Public School Building Program Assistance Fund until after June 30, 1999.

CAP-777	Disability Access Projects (Statewide)	Other	\$5,000,000
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These monies are from available cash balances and appropriations and will provide \$5 million for grants to school districts for purposes of construction, reconstruction, or renovation projects in classroom facilities in order to improve access to such facilities by physically handicapped persons. Funding for this purpose was initiated in Amended Substitute House Bill 215 of the 122<sup>nd</sup> General Assembly and transferred to the School Facilities Commission from the Department of Education in Amended Substitute House Bill 650 of the 122<sup>nd</sup> General Assembly.

**SCHOOL BUILDING PROGRAM ASSISTANCE FUND (032)**

CAP-737	School Building Program Assistance (Statewide)	Renovation/ Replacement	\$355,000,000
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These monies are generated from the sale of bonds and provide the state share of basic project costs to those school districts having received the approval of the School Facilities Commission

## **Capital Appropriations Analysis**

pursuant to Chapter 3318. of the Revised Code. Eligibility and priority for a district receiving state assistance is determined by the relative wealth of the district as measured through its adjusted valuation per pupil and the need to replace classroom facilities as assessed by the School Facilities Commission. Under a provision in the bill, the School Facilities Commission cannot commit more than \$205 million of the total appropriation for the Public School Buildings Fund and the Public School Building Program Assistance Fund until after June 30, 1999.

### **Exceptional Needs Pilot Project**

The bill also creates a pilot program within the School Facilities Commission to assist low wealth school districts, that would not be served in the next three fiscal years with urgently needed classroom facility improvements. Specifically, the bill permits the School Facilities Commission to set aside up to ten percent (\$30 million) of the \$300 million that it cannot commit until after June 30, 1999. These moneys could then be distributed to eligible districts under guidelines developed by the School Facilities Commission in consultation with education and construction experts. A "low wealth district" is defined in the bill as one in the lowest 50 percent in terms of adjusted valuation per pupil.

### **Classroom Facilities Assistance Program - State and Local Share:**

Under the program, a qualifying school district is generally responsible for financing a portion of the project with its own bond issue and tax levy and must contribute the greater amount yielded by the following formulas:

a) the amount necessary to increase the net bonded indebtedness of the school district to within \$5,000 of its required level of indebtedness. Depending on the district's adjusted valuation per pupil, the required level of indebtedness is determined as follows:

<b>RANK ACCORDING TO DISTRICT'S VALUATION PER PUPIL</b>	<b>REQUIRED LEVEL OF INDEBTEDNESS AS A PERCENTAGE OF VALUATION</b>
First Percentile	5%
Subsequent Percentiles	$.05 + .0002 [(percentile\ rank) - 1]$

b) the district's required percent of the basic project cost. Depending on the district's percentile ranking in terms of relative wealth as measured by the adjusted valuation per pupil, the required percent of the local share of the basic project cost is computed as follows:

**Local Share = .01 X (District Percentile Rank)**

**Two Examples**

Two examples are provided below to demonstrate calculation of the local share and the amount two specific districts would be required to pay.

**Example A – United Local School District**

The United Local School District is located in Columbiana County with an adjusted valuation per pupil of \$42,622, ranking it 63rd in the state and placing it in the 11th percentile. The district's total assessed valuation is \$74,282,950.

District County	United Local School District Columbiana
<b>Total Assessed Valuation</b>	<b>\$74,282,950</b>
Hypothetical Cost - New Building	\$10 million

**Local Share Equals the Greater of:**

a) required level of indebtedness:	5.2% of assessed valuation	\$3.9 million
b) required percentage of program cost:	11% of project costs	\$1.1 million

**Example B – Mohawk Local School District**

The Mohawk Local School District is located in Wyandot County with an adjusted valuation per pupil of \$52,539, ranking it 129th in the state and placing it in the 21st percentile. The district's total assessed valuation is \$64,548,017.

District County	Mohawk Local Wyandot
<b>Total Assessed Valuation</b>	<b>\$64,548,017</b>
Hypothetical Cost - New Building	\$10 million

**Local Share Equals the Greater of:**

a) required level of indebtedness:	5.4% of assessed valuation	\$3.5 million
b) required percentage of program cost:	21% of project costs	\$2.1 million

While both districts detailed in the examples above would be responsible for a local share based on the required level of indebtedness, both examples assume a district with no outstanding debt. As a result, if either district is currently at or near its required level of indebtedness, the amount of the local share could actually be what appears as the much lower figure generated by the required percentage of program costs.

## Capital Appropriations Analysis

### Change in use of ½ mill

Prior to the enactment of Amended House Bill 748 of the 121st General Assembly, districts receiving state assistance under the Classroom Facilities Assistance Program were required to levy a ½ mill property tax for a period not to exceed 23 years. Revenue generated by the ½ mill property tax levy were then used by the district to pay back what was viewed as a state loan. If the state loan to the district was not retired from the revenue generated by the levy over the 23 years, the outstanding balance of the loan was then forgiven. While districts continue to be required to levy the ½ million property tax levy, those at or below the statewide median in terms of its adjusted valuation per pupil now retain the ½ mill for use in maintaining the new classroom facilities. For those districts above the statewide median, half of the ½ mill, or ¼ mill, is paid to the state with the other ¼ mill used to maintain the classroom facilities paid for under the program.

### Priority List

Currently, a district's priority in receiving state assistance for school building projects is determined by the district's adjusted valuation per pupil and the assessed need for improving or replacing classroom facilities. Table 1 lists 40 districts that have yet to receive state assistance and that based on adjusted valuation per pupil are next in line to be considered for state assistance in repairing, renovating, or replacing existing facilities. (See map 1 for geographic distribution of districts.) The last district included in Table 1 is Lowellsville Local School District in Mahoning County, which is ranked 97<sup>th</sup> in terms relative wealth as measured by adjusted per pupil valuation (\$48,919).

Table 1 – Next Round of Districts		
County	District	Adjusted Valuation Per Pupil
Allen	Lima City SD	\$37,825
Mahoning	Youngstown City SD	\$38,591
Richland	Plymouth Local SD	\$39,698
Guernsey	East Guernsey Local SD	\$39,794
Tuscarawas	Newcomerstown EVSD	\$39,947
Marion	Marion City SD	\$40,260
Meigs	Meigs Local SD	\$40,942
Columbiana	East Palestine City SD	\$41,985
Seneca	Bettsville Local SD	\$42,051
Knox	Danville Local SD	\$42,178
Stark	Canton City SD	\$42,245
Mahoning	Campbell City SD	\$42,573
Columbiana	United Local SD	\$42,662

Seneca	New Riegel Local SD	\$43,086
Columbiana	Southern Local SD	\$43,178
Coshocton	Ridgewood Local SD	\$43,269
Trumbull	Maplewood Local SD	\$43,904
Trumbull	McDonald Local SD	\$43,999
Clermont	Bethel-Tate Local SD	\$44,165
Logan	Riverside Local SD	\$44,559
Hardin	Upper Scioto Valley Local SD	\$44,794
Ross	Union Scioto Local SD	\$44,965
Fairfield	Amanda Clearcreek Local SD	\$45,294
Ross	Scioto Valley Local SD	\$45,299
Clinton	Blanchester Local SD	\$45,595
Darke	Mississinawa Valley Local SD	\$45,690
Mercer	St. Henry Consolidated Local SD	\$45,760
Columbiana	Lisbon EVSD	\$45,767
Clermont	Goshen Local SD	\$45,921
Ashtabula	Conneaut Area City SD	\$46,657
Mahoning	Struthers City SD	\$46,796
Putnam	Miller City-New Cleveland Local SD	\$46,822
Jackson	Oak Hill Union Local SD	\$46,825
Stark	Alliance City SD	\$46,831
Lawrence	South Point Local SD	\$47,211
Muskingum	East Muskingum Local SD	\$47,297
Mercer	Marion Local SD	\$47,543
Guernsey	Cambridge City SD	\$48,233
Huron	Western Reserve Local SD	\$48,872
Mahoning	Lowellsville Local SD	\$48,919

Based on the last round of construction projects funded through the School Facilities Commission, the average state share for a project was approximately \$20 million. While it is questionable as to whether this amount will remain constant throughout the life of projects in the above districts, assuming it were, up to 25 of the districts could be funded.

### **Phased-In Funding for Large Projects**

Under current law, once a district is conditionally approved for assistance, the full amount of funding deemed necessary to cover the state share of the basic project costs must be encumbered. Since a number of larger districts have projects that are to be considered for assistance in the next round, and these projects have estimated state shares in excess of \$40 million, the number of districts that the School Facilities Commission would actually be able to fund would obviously

## Capital Appropriations Analysis

be reduced. Specifically, based on estimates developed by LBO for fiscal year 1997, at least four of the districts identified in Table 1 that are likely to be addressed with this round of funding will each require a state share in excess of \$40 million. As illustrated in Table 2, these districts together would require the state to encumber approximately \$250 million or 50 percent of the moneys appropriated in the bill.

County	School District	Estimated Cost	Percent of Total Appropriation
Allen	Lima City SD	\$47 million	9.4
Mahoning	Youngstown City SD	\$73 million	14.6
Marion	Marion City SD	\$53 million	10.5
Stark	Canton City SD	\$77 million	15.5
	<b>Total</b>	\$250 million	50.0

However, the bill provides a mechanism to afford the School Facilities Commission the flexibility to encumber the state share of the basic project costs in phases over the life of that project. Specifically, under this provision, if the state share of the basic cost for any project exceeds \$40 million, the School Facilities Commission may authorize that the amount of the state funds encumbered be limited to reflect funding necessities as dictated by construction schedules for the biennium in question. During subsequent years, projects whose funding was impacted by the mechanism would have priority in the receipt of state funds over those for which initial funding is being sought.

Based on the last round of projects served, for which the average state share of basic project costs was slightly more than \$20 million, this approach to funding districts with significant costs could free up enough moneys to fully fund a number of additional projects each fiscal year. Therefore, based on the average state share of basic project costs in the last round and the 1997 estimates provided in Table 2, and assuming the Controlling Board approves capping state assistance at \$40 million per project over the biennium, this provision could free up nearly \$90 million. The \$90 million would become a state obligation for the following biennia.

**(DOT) TRANSPORTATION, DEPARTMENT OF**

<b>General Revenue Fund</b>	<b>\$5,600,000</b>
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**GENERAL REVENUE FUND (GRF)**

CAP-004	County Airport Improvements (Ashtabula)	Renovation/ Replacement	\$300,000
CAP-004	County Airport Improvements (Clermont)	Renovation/ Replacement	\$100,000
CAP-006	Youngstown-Warren Regional Airport Intermodal Facility Development (Mahoning)	New Construction	\$2,200,000
CAP-008	Rickenbacker Airport Runway Improvements (Franklin)	Renovation/ Replacement	\$3,000,000

**(OVH) VETERAN'S HOME**

<b>Veterans' Home Improvement Fund</b>	<b>\$1,327,250</b>
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**VETERANS' HOME IMPROVEMENT FUND (604)**

CAP-737	Elevator Renovations (Erie)	Renovation/ Replacement	\$322,350
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Funding will be used to make repairs to two elevators in the Secrest Nursing Home and replace one elevator in the Giffin Administration Building. The two elevators in the Secrest Nursing Home were installed in 1977 and are in need of repairs, including alterations to meet ADA requirements. The elevator in the Administration Building will be completely replaced with a hydraulic elevator.

CAP-750	Giffin Bathroom Renovations (Erie)	Renovation/ Replacement	\$62,000
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These funds will be used to replace bath fixtures in three bath areas in the Giffin Nursing Home. Three bathtubs will be replaced with whirlpool units, as well as lifts and scales, that are ergonomically designed to assist staff in bathing residents.

CAP-751	Replace Nursing Home Furniture (Erie)	Renovation/ Replacement	\$235,000
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These funds will allow for the replacement of furniture for one hundred residents of the Secrest Nursing home. The furniture is over twenty years old, and much of the furniture has sustained damage that makes it in need of replacement.

CAP-752	Secrest Window Coverings (Erie)	Renovation/ Replacement	\$150,000
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Funding will be used to replace vertical blinds on 486 windows in resident rooms, many of which are damaged. These window coverings have been determined to be energy inefficient and detrimental to residents' safety. OVH would like to replace these vertical blinds with flame retardant, cordless, retractable shades.

CAP-753	Seal Roads And New Parking Lots (Erie)	New Construction & Renovation	\$223,500
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These funds will be used to construct two parking lots and reseal the existing asphalt roads and parking lots on the OVH grounds. This proposal involves the demolition of N Cottage, and the construction of a 300 by 150 foot parking lot in its place. An additional 180 by 70 foot parking lot would be constructed on the grounds. The funds would be also used to reseal 208,000 square feet of roadways and 284,675 square feet of parking lots.

CAP-754	Replace Domiciliary Carpeting (Erie)	Renovation/ Replacement	\$70,000
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These funds would be used to replace carpeting in the Veterans Hall Domiciliary. It appears that when the carpet was installed in 1992, damage quickly occurred to the 2850 square yards of carpeting. Where necessary, damaged carpeting would be replaced in the living areas, and new carpeting would be installed in the entranceways, corridors, and other high traffic areas.

CAP-755	Secret Security System Improvements (Erie)	Renovation/ Replacement	\$65,000
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This funding would be used to complete the final phase of the installation of a security system in the Secret Nursing Home. During FY 98, the Home installed a security locking and monitoring system in four of the nursing units, and would utilize these funds to install this system in the remaining two units of the nursing home.

CAP-756	Renovate Commandant's House (Erie)	Renovation/ Replacement	\$199,400
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These funds would be used to renovate the Commandant's House, built in 1886, which is now the Director's residence. Renovations would be made to replace the windows, insulate the house, and make other changes to improve the energy efficiency of the structure and prevent further deterioration.

**(DYS) YOUTH SERVICES, DEPARTMENT OF**

<b>Juvenile Correctional Building Fund</b>	<b>\$25,400,000</b>
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**JUVENILE CORRECTIONAL BUILDING FUND (028)**

CAP-801	Fire Suppression, Safety, And Security Renovations  (Various – See below)	Renovation/ Replacement	\$2,000,000
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These funds would be used to accomplish safety and security related renovations at various institutions.

Cuyahoga Hills Boys School (Cuyahoga County)	Re-key institution, replacement of locks and doors, replacement of dorm windows, & expanded metal screens;
Maumee Youth Center (Henry County)	Lock replacement;
Scioto Juvenile Correctional Center (Delaware County)	Security control boards;
Training Center of Central Ohio	Replacement of interior doors & gate widening.

Various other institutions would receive security system upgrades.

CAP-803	General Institutional Renovations  (Various – See below)	Renovation/ Replacement	\$3,466,386
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These funds would be used to make maintenance and repair renovations to existing facilities.

Circleville Youth Center (Pickaway County)	Roof improvements;
Cuyahoga Hills Boys School  (Cuyahoga County)	Installation of gym air conditioning, installation of kitchen  air conditioning, upgrade living room exhaust, upgrade dorm AHU's, & installation of glass block in shower areas;
Independence Hall (Delaware County)	Building improvements;

Indian River School (Stark County)	Renovation of restroom and shower areas, heater/hot water boiler replacement, & water treatment system;
Maumee Youth Center (Henry County)	Asbestos abatement & kitchen renovations;
Ohio River Valley Youth Center (Scioto County)	Tile and carpet replacement & parking lot sealing;
Opportunity Center (Delaware County)	Program space renovation;
Riverview Juvenile Correctional (Delaware County)	Gymnasium renovations;
Scioto Juvenile Correctional Center (Delaware County)	Roof replacements, construction of recreation facility, & steam tunnel renovations;
Training Institute of Central Ohio (Franklin County)	Air conditioning in the kitchen & gymnasium areas.

Projects in this line item are constantly prioritized. Those projects that are necessary to maintain essential services are given the highest priority. Those projects that are less essential in nature are accomplished as time and money permit.

CAP-812	Community Rehabilitation Centers (Various – See below)	Community Projects	\$3,963,366
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Temporary law states that DYS is given authority to review and approve this funding for projects involving construction or renovation of single and multi-county community corrections facilities, and funding in this line item is specifically reserved for those projects which DYS has reviewed and approved. These centers provide treatment services to felony level offenders between the ages of 12 and 18 who would otherwise be committed to DYS. The following community rehabilitation centers will receive the following funding in the corresponding amounts for renovations:

Butler County Juvenile Rehabilitation Center (Butler County)	\$83,000
Camp Roulston Bootcamp (Cuyahoga County)	\$800,000
Franklin County Community Correction Center (Franklin County)	\$2,934,566
West Central Juvenile Residential Center (Miami County)	\$145,800

*Capital Appropriations Analysis*

CAP-821	Construct Maximum Security Facility  (Marion)	New Construction, Capital Equipment	\$4,000,000
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Funding would be used to acquire fixed and movable equipment necessary for the operation of the new Maximum Security Facility constructed in Marion. Funding may also provide for construction, change orders, and other expenses not included in contingency estimates.

CAP-825	Food Service, Storeroom, Laundry, And Fence Renovations – Mohican Youth Center  (Ashland)	New Construction, Capital Equipment	\$600,000
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Funding would be used to make the following improvements to Mohican Youth Center: purchase of movable equipment for the new Food Service, Storeroom, Maintenance and Laundry, Visiting and Program complex; and adjunct construction for the new building to include additional storage, parking lot construction, fuel station construction, and site reclamation.

CAP-828	Multi-Agency Radio Communications Systems Equipment  (Statewide)	Capital Equipment	\$400,000
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Funding would be used to fund the DYS share of the new statewide radio system, the Multi-Agency Radio Communications System (MARCS). “Backbone” costs include remote equipment, such as towers and central integrating equipment, engineering, and contingency. Agency-specific equipment would be funded to include: hand-held and mobile radios, repeaters, control stations, and dispatching equipment.

CAP-829	Local Juvenile Detention Centers  (Various – See below)	Community Projects	\$2,397,123
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Temporary law states that DYS is given authority to review and approve the construction and renovation of county and multi-county juvenile detention centers. Funding in this line item is specifically reserved for those projects which DYS has reviewed and approved. From this funding, DYS shall determine the amount of state match to be used in such projects, based on: availability of beds in the applying county or group of counties; failure of existing detention centers to meet DYS health, safety, or security standards, need for additional beds, percent of children in the area below poverty level; and per capita income of the area. State match available for these projects shall be formula-derived and may represent up to 60 percent for construction projects. Percent of state match shall be multiplied by \$105,000 per bed for detention centers with capacities of 99 beds or less, and by \$130,000 per bed for centers with capacities above 100. At this time, LBO is unsure which of the following local juvenile detention centers will receive funding, and how much of the corresponding amount requested will be received:

Fairfield Multi-County Juvenile Detention Center (Fairfield County)	\$2,100,000
Muskingum/Guernsey Multi-County Detention Center (Guernsey County)	\$660,000
Sargus Juvenile Detention Center (Belmont County)	\$1,056,000
South Central Ohio Regional Juvenile Detention Center (Ross County)	\$1,650,000

CAP-833	Security Renovations - Indian River (Stark)	New Construction & Renovation	\$4,793,125
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Funding would be used to make the following security renovations at Indian River School: construction of a 25,000 square foot addition to the existing building, renovation of the front entrance/lobby area, with additional plumbing, electrical, and HVAC service to be added as needed to accommodate the renovation and new addition.

CAP-834	Health And Safety Unit Renovations - Riverview (Delaware)	Renovation/ Replacement	\$3,780,000
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Funding would be used to make the following renovations at the Riverview Juvenile Correctional Center: upgrade and replacement of existing electrical, plumbing, windows, and roofs; complete renovation of the interior of all cottages, including walls, doors, electrical wiring, and replacement of windows with insulated security windows; and begin roof replacement of the entire institution.

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
Summary of the County Breakdown of Am. Sub. H.B. 850, as enacted**

County/Region	Amount	County	Amount	County	Amount
Staterwide	\$ 878,033,619	Greene	\$ 24,360,115	Muskingum	\$ 9,442,586
Adams	\$ 295,000	Guernsey	\$ 2,340,000	Noble	\$ 25,000
Allen	\$ 9,143,243	Hamilton	\$ 93,263,970	Ottawa	\$ 4,300,000
Ashland	\$ 775,000	Hancock	\$ 950,000	Perry	\$ 69,000
Ashtabula	\$ 1,800,814	Hardin	\$ 100,000	Pickaway	\$ 19,300,632
Athens	\$ 35,279,342	Highland	\$ 857,661	Pike	\$ 350,000
Auglaize	\$ 1,315,000	Hocking	\$ 311,000	Portage	\$ 26,452,446
Belmont	\$ 744,479	Holmes	\$ 160,000	Preble	\$ 2,035,000
Brown	\$ 144,000	Jackson	\$ 375,000	Richland	\$ 3,984,855
Butler	\$ 28,592,889	Jefferson	\$ 1,096,017	Ross	\$ 12,946,526
Champaign	\$ 1,000,000	Knox	\$ 1,200,000	Sandusky	\$ 1,351,386
Clark	\$ 4,796,947	Lake	\$ 4,096,833	Scioto	\$ 5,189,295
Clermont	\$ 1,788,181	Lawrence	\$ 3,346,832	Seneca	\$ 650,000
Clinton	\$ 100,000	Licking	\$ 3,962,012	Shelby	\$ 260,000
Columbiana	\$ 1,153,057	Lorain	\$ 2,122,782	Stark	\$ 18,499,588
Coshocton	\$ 790,000	Lucas	\$ 38,161,383	Summit	\$ 23,063,925
Crawford	\$ 25,000	Madison	\$ 21,329,647	Trumbull	\$ 3,281,475
Cuyahoga	\$ 73,273,994	Mahoning	\$ 14,812,279	Tuscarawas	\$ 1,533,228
Delaware	\$ 6,693,000	Marion	\$ 9,683,735	Union	\$ 8,376,760
Erie	\$ 4,316,434	Medina	\$ 300,000	Warren	\$ 6,844,207
Fairfield	\$ 10,786,131	Meigs	\$ 1,045,000	Washington	\$ 598,731
Fayette	\$ 100,000	Mercer	\$ 588,761	Wayne	\$ 9,977,614
Franklin	\$ 213,406,948	Miami	\$ 913,290	Wood	\$ 30,429,304
Fulton	\$ 533,363	Monroe	\$ 142,000	Wyandot	\$ 112,000
Gallia	\$ 2,022,640	Montgomery	\$ 28,725,959		
Geauga	\$ 2,008,079				
				Total	\$ 1,722,234,994

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
<b>Statewide Projects</b>				
These projects will either benefit many counties or it is not known yet which counties will benefit				
Adjutant General	026	CAP-036	Roof Replacements - Various Facilities	434,350
Adjutant General	026	CAP-038	Replace and Renovate Electrical Systems - Various Facilities	635,072
Adjutant General	026	CAP-044	Replace Window/Doors - Various Facilities	381,395
Adjutant General	026	CAP-045	Plumbing Renovations - Various Facilities	309,400
Adjutant General	026	CAP-046	Paving Renovations - Various Facilities	285,600
Adjutant General	026	CAP-050	HVAC Systems Upgrades/Replacements - Various Facilities	339,150
Arts and Sports Facilities Commission	030	CAP-061	Statewide Arts Facilities Planning	500,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-798	Local and Wide-Area Networks	300,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-025	Multi-Site Fire and Security System Improvements	100,000
Board of Regents	034	CAP-029	Instructional and Data Processing Equipment	33,000,000
Board of Regents	034	CAP-030	Ohio Library and Information Network	6,535,000
Board of Regents	034	CAP-032	Supercomputer Center Expansion	14,250,000
Board of Regents	034	CAP-033	Research Facility and Investment Loans and Grants	20,000,000
Board of Regents	034	CAP-060	Child Care Facilities - Matching Grants	1,500,000
Board of Regents	034	CAP-062	Technology Initiatives	10,000,000
Board of Regents	034	CAP-063	Non-Credit Job Training Facilities Grants	6,300,000
Bureau of Employment Services	4A9	CAP-027	Non-Profit Research Capital Support	8,000,000
Bureau of Employment Services	4A9	CAP-031	Various Renovations - Local Offices	911,047
Department of Administrative Services	026	CAP-809	One Stop Employment Training Centers	400,000
Department of Administrative Services	026	CAP-827	Hazardous Substance Abatement in State Facilities	2,000,000
Department of Administrative Services	026	CAP-835	Statewide Communications System Improvements	37,000,000
Department of Agriculture	GRF	CAP-040	Energy Conservation Projects	2,000,000
Dept. of Alcohol and Drug Addiction Svcs.	033	CAP-002	County Fairgrounds Capital Improvements	5,000,000
Department of Mental Health	033	CAP-092	Community Assistance Projects	2,000,000
Department of Mental Health	033	CAP-479	Hazardous Material Abatement	750,000
Department of Mental Health	033	CAP-906	Community Assistance Projects	11,500,000
Department of Mental Health	033	CAP-946	Campus Consolidation/Automation	2,500,000
Dept. of Mental Retardation/DD	033	CAP-981	Demolition	750,000
Dept. of Mental Retardation/DD	033	CAP-480	Emergency Improvements	1,000,000
Department of Natural Resources	015	CAP-012	Community Assistance Projects	13,840,000
Department of Natural Resources	015	CAP-703	Statewide Developmental Center Improvements	1,682,396
Department of Natural Resources	031	CAP-012	Land Acquisition	2,400,000
Department of Natural Resources	031	CAP-012	Cap Abandoned Water Wells	50,000
Department of Natural Resources	031	CAP-012	Land Acquisition	5,200,000
Department of Natural Resources	031	CAP-390	State Park Maintenance/Facility Development	250,000
Department of Natural Resources	031	CAP-703	Cap Abandoned Water Wells	50,000
Department of Natural Resources	031	CAP-706	Statewide Nonpoint Source Implementation Program	777,485

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item	Fund*	Number	Name of Project	Amount
Department of Natural Resources		031	CAP-748	Local Park Projects - Statewide	\$	6,250,000
Department of Natural Resources		031	CAP-784	Inland Access	\$	250,000
Department of Natural Resources		031	CAP-819	Rehabilitate/Automate - Ohio Ground Water Observation Well Network	\$	250,000
Department of Natural Resources		031	CAP-820	Automated Stream, Lake and Ground Water Data Collection	\$	150,000
Department of Natural Resources		031	CAP-821	State Park Dredging and Shoreline Protection	\$	326,850
Department of Natural Resources		031	CAP-841	Operations and Maintenance Facility Development and Renovation	\$	900,000
Department of Natural Resources		031	CAP-874	Lake Erie Access	\$	1,000,000
Department of Natural Resources		031	CAP-875	Ohio River Access	\$	500,000
Department of Natural Resources		031	CAP-881	Dam Rehabilitation	\$	500,000
Department of Natural Resources		031	CAP-931	Wastewater/Water Systems Upgrades	\$	4,592,925
Department of Natural Resources		031	CAP-999	Geographic Information Management System	\$	5,750,000
Department of Natural Resources		035	CAP-012	Land Acquisition	\$	2,100,000
Department of Natural Resources		035	CAP-390	State Park Maintenance/Facility Development	\$	500,000
Department of Natural Resources		035	CAP-821	State Park Dredging and Shoreline Protection	\$	500,000
Department of Natural Resources		035	CAP-874	Statewide Trails Program	\$	600,000
Department of Natural Resources		035	CAP-928	Handicapped Accessibility	\$	2,500,000
Department of Natural Resources		035	CAP-931	Wastewater/Water Systems Upgrades	\$	250,000
Department of Natural Resources		086	CAP-324	Cooperative Funding for Boating Facilities	\$	2,000,000
Department of Public Safety		026	CAP-067	VHF Radio System Improvements	\$	2,000,000
Department of Public Safety		036	CAP-045	Platform Scales Improvements	\$	356,000
Department of Public Safety		036	CAP-059	Patrol Post Renovations for ADA Compliance	\$	290,000
Department of Rehabilitation and Correction		027	CAP-002	Local Jails	\$	250,000
Department of Rehabilitation and Correction		027	CAP-003	Community-Based Correctional Facilities	\$	26,300,000
Department of Rehabilitation and Correction		027	CAP-007	Asbestos and Lead Abatement-Statewide	\$	642,240
Department of Rehabilitation and Correction		027	CAP-008	Powerhouse/Utility Renovations-Statewide	\$	1,900,000
Department of Rehabilitation and Correction		027	CAP-010	Industrial Equipment-Statewide	\$	3,000,000
Department of Rehabilitation and Correction		027	CAP-011	Roof and Window Renovations-Statewide	\$	2,489,000
Department of Rehabilitation and Correction		027	CAP-017	Security Improvements-Statewide	\$	2,000,000
Department of Rehabilitation and Correction		027	CAP-026	Waste Water Treatment Improvements-Statewide	\$	4,000,000
Department of Rehabilitation and Correction		027	CAP-041	Community Residential Program	\$	1,500,000
Department of Rehabilitation and Correction		027	CAP-129	Water Treatment Plant Improvements-Statewide	\$	4,780,800
Department of Rehabilitation and Correction		027	CAP-141	Multi-Agency Radio Communications Equipment	\$	900,000
Department of Rehabilitation and Correction		027	CAP-186	Construct Close Custody Prison and Camp	\$	2,000,000
Department of Rehabilitation and Correction		027	CAP-187	Mandown Alert Communication Systems-Statewide	\$	82,000,000
Department of Rehabilitation and Correction		027	CAP-188	Manufacturing and Storage Building Additions-Statewide	\$	3,000,000
Department of Rehabilitation and Correction		027	CAP-189	Tuck Pointing Renovations-Statewide	\$	159,300
Department of Youth Services		028	CAP-801	Fire Suppression, Safety and Security Renovations	\$	750,000
Department of Youth Services		028	CAP-803	General Institutional Renovations	\$	2,000,000
Department of Youth Services		028	CAP-828	Multi-Agency Radio Communications Systems Equipment	\$	3,466,386
Department of Youth Services		028	CAP-829	Local Juvenile Detention Centers	\$	400,000
					\$	2,397,123

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
Ohio Ed. Telecommunications Network Com.	034	CAP-001	Educational TV and Radio Equipment	\$ 3,618,681
Ohio Historical Society	GRF	CAP-745	Emergency Renovations of Historic Sites and Museums	\$ 500,000
Ohio State University	034	CAP-149	Basic Renovations - Regional	\$ 983,419
School Facilities Commission	021	CAP-622	Public School Buildings	\$ 145,000,000
School Facilities Commission	021	CAP-777	Disability Access Projects	\$ 5,000,000
School Facilities Commission	032	CAP-737	School Building Program Assistance	\$ 355,000,000
<b>Total Statewide Projects</b>				<b>\$ 878,033,619</b>
<b>Adams County</b>				
Arts/Sports Facil. Comm/Historical Society	030	CAP-770	Serpent Mound State Memorial Improvements	\$ 295,000
<b>Total Adams County</b>				<b>\$ 295,000</b>
<b>Allen County</b>				
Department of Administrative Services	GRF	CAP-786	Liberty Commons Infrastructure Project - Lima	\$ 500,000
DRC - Lima Correctional Institution	027	CAP-121	Shower and Lavatory Renovations	\$ 1,995,000
DRC - Lima Correctional Institution	027	CAP-155	Heating System Renovations	\$ 2,065,400
DRC - Lima Correctional Institution	027	CAP-156	Water and Sewer Line Renovations-LCT	\$ 1,000,000
DRC - Lima Correctional Institution	027	CAP-199	Windows and Security Bar Improvements	\$ 1,000,000
DRC - Lima Correctional Institution	027	CAP-200	Utility Renovations	\$ 350,000
Lima Technical College	034	CAP-004	Basic Renovations	\$ 214,513
Lima Technical College	034	CAP-013	Child Care Facility	\$ 900,000
Ohio State University	034	CAP-489	Galvin Hall Third Floor Renovation - Lima	\$ 1,118,330
<i>Note: The Miami and Erie Canal Rehabilitation projected listed in Auglaize County for \$1,000,000 will also benefit Allen County.</i>				
<b>Total Allen County</b>				<b>\$ 9,143,243</b>
<b>Ashland County</b>				
Arts and Sports Facilities Commission	GRF	CAP-059	Johnny Appleseed Museum Theatre	\$ 175,000
Department of Youth Services	028	CAP-825	Food Service, Storeroom, Laundry & Fence Renov.-Mohican Youth Center	\$ 600,000
<b>Total Ashland County</b>				<b>\$ 775,000</b>
<b>Ashtabula County</b>				
Department of Natural Resources	035	CAP-821	Geneva Shoreline Protection	\$ 750,000
Department of Transportation	GRF	CAP-004	Ashtabula County Airport Improvements	\$ 300,000
Kent State University	034	CAP-110	Basic Renovations - Ashtabula	\$ 175,814
Kent State University	034	CAP-196	Technology Improvements - Ashtabula	\$ 575,000
<b>Total Ashtabula County</b>				<b>\$ 1,800,814</b>
<b>Athens County</b>				
Arts and Sports Facilities Commission	GRF	CAP-060	Southeastern Ohio Cultural Arts Center	\$ 500,000
Department of Administrative Services	GRF	CAP-786	Hocking Valley Railroad Improvements	\$ 100,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
Department of Administrative Services	GRF	CAP-786	Nelsonville Fountain	\$ 50,000
Department of Natural Resources	031	CAP-234	Strouds Run Campground Electric Upgrade/Concession Building	\$ 600,000
Hocking Technical College	034	CAP-019	Basic Renovations	\$ 409,713
Hocking Technical College	034	CAP-034	Student Center - Phase I	\$ 2,924,325
Ohio University	034	CAP-020	Basic Renovations	\$ 3,970,024
Ohio University	034	CAP-021	Conservancy District Access and Improvements Assessment	\$ 750,000
Ohio University	034	CAP-141	College of Health and Human Services Renovation	\$ 12,000,000
Ohio University	034	CAP-142	Health Professions Labs - Phase I	\$ 8,550,000
Ohio University	034	CAP-186	Ellis Hall Partial Renovation	\$ 400,280
Ohio University	034	CAP-160	Center for Public Policy	\$ 5,000,000
Department of Mental Health	033	CAP-976	APHS Fire Alarm Upgrade	\$ 25,000
<b>Total Athens County</b>				<b>\$ 35,279,342</b>
<b>Auglaize County</b>				
Arts/Sports Facil. Comm/Historical Society	030	CAP-789	Neil Armstrong Air and Space Museum Improvements	\$ 315,000
Department of Natural Resources	031	CAP-705	Miami and Erie Canal Rehabilitation	\$ 1,000,000
<i>Note: the Grand Lake St. Marys State Park project listed in Mercer Co. for \$500,000 will also benefit Auglaize Co.</i>				
<b>Total Auglaize County</b>				<b>\$ 1,315,000</b>
<b>Belmont County</b>				
Belmont Technical College	034	CAP-008	Basic Renovations	\$ 184,326
Department of Administrative Services	GRF	CAP-786	Belmont County Park District - Convention Center	\$ 50,000
Ohio University	034	CAP-095	Basic Renovations - Eastern	\$ 112,113
Ohio University	034	CAP-144	Shannon Hall Laboratory Rehabilitation, Phase I - Eastern	\$ 398,040
<b>Total Belmont County</b>				<b>\$ 744,479</b>
<b>Brown County</b>				
Department of Administrative Services	GRF	CAP-786	Aberdeen Huntington Community Center	\$ 70,000
Department of Administrative Services	GRF	CAP-786	John P. Parker Historic Site Restoration	\$ 74,000
<b>Total Brown County</b>				<b>\$ 144,000</b>
<b>Butler County</b>				
Board of Regents	034	CAP-057	Book Depository - MUN	\$ 2,200,000
Department of Administrative Services	GRF	CAP-786	Christholm Historic Farmstead Restoration	\$ 100,000
Department of Administrative Services	GRF	CAP-786	Fairfield City Cultural Center	\$ 100,000
Department of Natural Resources	GRF	CAP-791	Pioneer Farm Renovation Planning	\$ 15,000
Department of Natural Resources	031	CAP-881	Pleasant Run Creek Levy	\$ 1,250,000
Department of Natural Resources	028	CAP-812	Butler Cty. Rehabilitation Center	\$ 83,000
Miami University	034	CAP-018	Basic Renovations	\$ 3,485,145
Miami University	034	CAP-066	Basic Renovations - Hamilton	\$ 199,222

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item		Name of Project	Amount
Fund*	Number	Fund*	Number		
Miami University	034	034	CAP-069	Basic Renovations - Middletown	222,652
Miami University	034	034	CAP-070	Chilled Water System - Phase VI	1,000,000
Miami University	034	034	CAP-089	High Voltage Electric - Phase VI	1,000,000
Miami University	034	034	CAP-098	Computer Network Installation - Phase III	1,000,000
Miami University	034	034	CAP-099	King Library Rehabilitation, Phase II	1,600,000
Miami University	034	034	CAP-111	Roudebush Hall Rehabilitation - Phase II	1,000,000
Miami University	034	034	CAP-112	Chilled Water Loop, Phase I - Hamilton	500,000
Miami University	034	034	CAP-113	Special Academic/Administrative Projects - Hamilton	469,540
Miami University	034	034	CAP-114	Chilled Water Loop, Phase I - Middletown	750,000
Miami University	034	034	CAP-115	Special Academic/Administrative Projects - Middletown	818,330
Miami University	034	034	CAP-116	Hughes Hall Rehabilitation - Phase II	4,800,000
Miami University	034	034	CAP-117	North Campus Refrigeration/Chilled Water Plant	2,800,000
Miami University	034	034	CAP-123	Phillips Hall Rehabilitation	3,000,000
Miami University	034	034	CAP-124	Bonham House Rehabilitation/ Multi-Cultural Center Planning	1,200,000
Miami University	034	034	CAP-125	Environmental Restoration Project	1,000,000
<b>Total Butler County</b>					<b>28,592,889</b>
<b>Champaign County</b>					
Arts/Sports Facil. Comm/Historical Society	030	030	CAP-058	Cedar Bog Nature Preserve Education Center	1,000,000
<b>Total Champaign County</b>					<b>1,000,000</b>
<b>Clark County</b>					
Arts and Sports Facilities Commission	030	030	CAP-056	Ohio Center of Agriculture and Industrial Technology Heritage Center	3,500,000
Clark State Community	034	034	CAP-006	Basic Renovations	411,947
Dept. of Mental Retardation/DD	033	033	CAP-965	Springview Developmental Center Improvements	885,000
<b>Total Clark County</b>					<b>4,796,947</b>
<b>Clermont County</b>					
Department of Administrative Services	GRF	GRF	CAP-817	Clermont County Communication Center	200,000
Department of Administrative Services	GRF	GRF	CAP-817	Bethel-Tate Fire Department Fire Safety Trailer	14,000
Dept. of Mental Retardation/DD	033	033	CAP-964	Southwest Ohio Developmental Center Improvements	780,000
Department of Natural Resources	031	031	CAP-934	Combined Watercraft/Parks Office - East Fork	250,000
Department of Natural Resources	086	086	CAP-934	Operations Facilities Development	250,000
Department of Natural Resources	GRF	GRF	CAP-876	New Richmond Bike Trail Study	40,000
Department of Transportation	GRF	GRF	CAP-004	Clermont County Airport Improvements	100,000
University of Cincinnati	034	034	CAP-018	Basic Renovations - Clermont	154,181
<b>Total Clermont County</b>					<b>1,788,181</b>
<b>Clinton County</b>					
Department of Administrative Services	GRF	GRF	CAP-786	Clinton County Senior Center	100,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
<b>Total Clinton County</b>				<b>\$ 100,000</b>
<b>Columbiana County</b>				
Department of Administrative Services	GRF	CAP-786	Columbiana County Port Authority	100,000
Kent State University	034	CAP-105	Basic Renovations - East Liverpool	96,642
Kent State University	034	CAP-107	Basic Renovations - Salem	97,125
Kent State University	034	CAP-160	Mary Patterson Bldg. Rehabilitation, Phase III - East Liverpool	570,980
Kent State University	034	CAP-198	Technology Improvements - Salem	288,310
<b>Total Columbiana County</b>				<b>1,153,057</b>
<b>Coshocton County</b>				
Department of Administrative Services	GRF	CAP-786	Coshocton Infrastructure Improvements	150,000
Department of Administrative Services	GRF	CAP-786	Coshocton Visitors' and Convention Bureau	200,000
Department of Administrative Services	GRF	CAP-786	Warsaw Community Improvements	20,000
Department of Natural Resources	015	CAP-994	Wildlife Shooting Ranges Maintenance/Development	320,000
Department of Natural Resources	GRF	CAP-876	Coshocton City Bike Path	100,000
<b>Total Coshocton County</b>				<b>790,000</b>
<b>Crawford County</b>				
Department of Administrative Services	GRF	CAP-786	Crawford County Council on Aging	25,000
<b>Total Crawford County</b>				<b>25,000</b>
<b>Cuyahoga County</b>				
Arts and Sports Facilities Commission	024	CAP-026	Sports Facilities Improvements - Cleveland	21,790,605
Board of Regents	034	CAP-031	Ohio Aerospace Institute - Building Improvements	300,000
Cleveland State University	034	CAP-017	Land Acquisitions	1,769,670
Cleveland State University	034	CAP-023	Basic Renovations	3,166,002
Cleveland State University	034	CAP-067	17th-18th Street Block - College of Urban Affairs	9,250,000
Cleveland State University	034	CAP-109	Classroom Upgrade	3,700,000
Cleveland State University	034	CAP-118	Structural Concrete Rehabilitation	2,000,000
Cuyahoga Community College	034	CAP-026	Playhouse Square	750,000
Cuyahoga Community College	034	CAP-031	Basic Renovations	4,136,333
Cuyahoga Community College	034	CAP-033	Ohio College of Podiatric Medicine	100,000
Cuyahoga Community College	034	CAP-056	Main Building Addition - Eastern	1,206,064
Cuyahoga Community College	034	CAP-064	Technology Learning Center - Western	2,205,500
Cuyahoga Community College	034	CAP-066	Renovations to Create New Classrooms - Western	360,000
Cuyahoga Community College	034	CAP-067	Renovation of Plant Operations/Vehicle Maintenance/Storage - Phase I	1,335,170
Cuyahoga Community College	034	CAP-070	Implement Interior/ Exterior Signage Program	540,000
Cuyahoga Community College	034	CAP-071	Renovations to East One Building	892,500
Department of Administrative Services	GRF	CAP-817	The Civic Restoration	50,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
Department of Administrative Services	GRF	CAP-817	Brown Senior Center Restoration	\$ 50,000
Department of Administrative Services	GRF	CAP-817	Shaker Historical Museum	\$ 187,150
Department of Administrative Services	GRF	CAP-817	Solon Community Center	\$ 400,000
Department of Administrative Services	GRF	CAP-817	Orange Senior Center	\$ 25,000
Department of Administrative Services	GRF	CAP-817	City of University Heights Community Senior Center	\$ 50,000
Department of Administrative Services	GRF	CAP-817	Cleveland Health Museum	\$ 50,000
Department of Administrative Services	GRF	CAP-817	City of Euclid Land Purchase	\$ 50,000
Department of Administrative Services	GRF	CAP-817	University Heights Senior Citizens Center Public Library	\$ 25,000
Department of Administrative Services	GRF	CAP-817	League Park Tourist Museum	\$ 50,000
Dept. of Mental Retardation/DD	GRF	CAP-818	Cleveland Public Theatre Improvements - Gordon Square	\$ 100,000
Department of Natural Resources	033	CAP-967	Warrensville Developmental Center Improvements	\$ 510,000
Department of Natural Resources	031	CAP-835	Cleveland Camp Facility Improvements	\$ 400,000
Department of Rehabilitation and Correction	031	CAP-836	Cleveland Lakefront - Gordon Park Restroom Replacement	\$ 400,000
Department of Youth Services	027	CAP-003	Cuyahoga County CBCF	\$ 500,000
DRC - Northeast Pre-Release Center	028	CAP-812	Camp Roulston Boot Camp	\$ 9,600,000
Kent State University	027	CAP-209	Security Improvements-NEPRC	\$ 800,000
<b>Total Cuyahoga County</b>	034	CAP-013	Severance Hall Renovations	\$ 425,000
				\$ 6,500,000
				\$ 73,273,994
<b>Delaware County</b>				
Department of Administrative Services	GRF	CAP-786	Sunbury Town Hall	\$ 63,000
Department of Natural Resources	031	CAP-331	Delaware Marina Rehabilitation - Phase I	\$ 2,500,000
Department of Natural Resources	035	CAP-234	Delaware Campground Electrical Upgrades	\$ 350,000
Department of Youth Services	028	CAP-834	Health and Safety Unit Renovations-Riverview	\$ 3,780,000
<b>Total Delaware County</b>				\$ 6,693,000
<b>Erie County</b>				
Arts and Sports Facilities Commission	030	CAP-010	Sandusky State Theatre Improvements	\$ 500,000
Bowling Green State University	034	CAP-060	Basic Renovations - Firelands	\$ 182,744
Bowling Green State University	034	CAP-103	University Community Center - Firelands	\$ 2,056,440
Department of Natural Resources	031	CAP-934	Combined Lake Erie Office	\$ 250,000
Veterans' Home	604	CAP-737	Elevator Renovations	\$ 322,350
Veterans' Home	604	CAP-750	Giffin Bathroom Renovations	\$ 62,000
Veterans' Home	604	CAP-751	Replace Nursing Home Furniture	\$ 235,000
Veterans' Home	604	CAP-752	Secret Window Coverings	\$ 150,000
Veterans' Home	604	CAP-753	Seal Roads and New Parking Lots	\$ 223,500
Veterans' Home	604	CAP-754	Replace Domiciliary Carpeting	\$ 70,000
Veterans' Home	604	CAP-755	Secret Security System Improvements	\$ 65,000
Veterans' Home	604	CAP-756	Renovate Commandant's House	\$ 199,400
<b>Total Erie County</b>				\$ 4,316,434

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Line Item		Name of Project	Amount
	Fund*	Number		
<b>Fairfield County</b>				
DRC - Southeastern Correctional Institution	027	CAP-233	Replacement 2 Story Dorm for J, K & L Dorms	\$ 3,900,000
DRC - Southeastern Correctional Institution	027	CAP-234	High Voltage Electrical System Improvements	\$ 1,500,000
DRC - Southeastern Correctional Institution	027	CAP-235	Warehouse and Utility Buildings Renovations	\$ 225,000
DRC - Southeastern Correctional Institution	027	CAP-236	Construct Dining Hall	\$ 3,381,125
DRC - Southeastern Correctional Institution	027	CAP-237	Power Plant Improvements	\$ 479,697
Ohio University	034	CAP-098	Basic Renovations - Lancaster	\$ 183,549
Ohio University	034	CAP-155	Bracee Hall Rehabilitation, Phase I - Lancaster	\$ 516,760
Ohio University	034	CAP-189	Conference Center Planning - Lancaster	\$ 600,000
<b>Total Fairfield County</b>				<b>\$ 10,786,131</b>
<b>Fayette County</b>				
Department of Administrative Services	GRF	CAP-786	Washington Court House Downtown Redevelopment	\$ 100,000
<b>Total Fayette County</b>				<b>\$ 100,000</b>
<b>Franklin County</b>				
Arts/Sports Facil. Comm/Historical Society	030	CAP-781	Historical Center-Archives and Library Automation	\$ 450,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-784	Ohio Historical Center Rehabilitation	\$ 800,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-799	Capitol City Exhibit Feasibility	\$ 50,000
Arts and Sports Facilities Commission	030	CAP-005	COSI Columbus - John Glenn Theatre	\$ 5,000,000
Arts and Sports Facilities Commission	030	CAP-005	COSI Columbus - AgScience Experience	\$ 500,000
Arts and Sports Facilities Commission	030	CAP-049	Ohio Theatre Improvements	\$ 3,000,000
Arts and Sports Facilities Commission	GRF	CAP-050	Columbus Art Museum Facility Planning	\$ 250,000
Board of Regents	034	CAP-055	Book Depository - OSU	\$ 1,800,000
Bureau of Employment Services	4A9	CAP-026	Various Renovations - Central Office	\$ 495,335
Capitol Square Review and Advisory Comm.	208	CAP-007	Garage Elevator Upgrades	\$ 250,000
Capitol Square Review and Advisory Comm.	208	CAP-008	Install Garage Oil Interceptor System	\$ 60,000
Capitol Square Review and Advisory Comm.	026	CAP-001	Replace Statehouse Grounds Retaining Wall	\$ 700,000
Columbus State Community College	034	CAP-006	Basic Renovations	\$ 874,033
Columbus State Community College	034	CAP-040	Building "D" Planning	\$ 1,500,000
Columbus State Community College	034	CAP-041	Columbus College of Art and Design	\$ 100,000
Department of Administrative Services	026	CAP-811	Health/EPA Lab Improvements	\$ 5,700,000
Department of Administrative Services	026	CAP-826	Renovate General Services Building	\$ 500,000
Department of Administrative Services	026	CAP-850	Renovation of Old ODOT Building	\$ 6,560,000
Department of Administrative Services	026	CAP-851	Purchase N. High/Chestnut Buildings	\$ 12,000,000
Department of Administrative Services	026	CAP-852	Renovate N High/Chestnut Buildings	\$ 1,000,000
Department of Administrative Services	GRF	CAP-817	Columbus Family and Child Guidance Centers	\$ 300,000
Department of Administrative Services	GRF	CAP-817	Central Community House	\$ 360,000
Department of Administrative Services	GRF	CAP-817	St. John Center	\$ 180,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
Department of Administrative Services	GRF	CAP-817	Wesley Community Development Corporation	\$ 60,000
Department of Administrative Services	GRF	CAP-817	Columbus Fire Museum	\$ 50,000
Department of Aging	026	CAP-001	Martin Janis Senior Center Renovations	\$ 125,000
Department of Agriculture	026	CAP-039	Renovate Weights and Measures Building	\$ 200,000
Department of Agriculture	026	CAP-042	Reynoldsburg Complex Security Improvements	\$ 125,000
Department of Mental Health	033	CAP-976	OSS Roof Renovations	\$ 100,000
Department of Mental Health	033	CAP-977	Design for Patient Renovations at TVPS Columbus	\$ 150,000
Dept. of Mental Retardation/DD	033	CAP-958	Columbus Developmental Center Improvements	\$ 1,130,000
Department of Natural Resources	026	CAP-742	Fountain Square Building and Telephone System Improvements	\$ 4,000,000
Department of Natural Resources	026	CAP-747	DNR Fairgrounds Areas - General Upgrading	\$ 75,000
Department of Natural Resources	031	CAP-753	Project Planning	\$ 1,069,500
Department of Natural Resources	031	CAP-788	Goodale Park Improvements	\$ 10,000
Department of Natural Resources	031	CAP-788	Grove City Park Improvements	\$ 20,000
Department of Natural Resources	035	CAP-787	Scioto Riverfront Improvements	\$ 12,000,000
Department of Public Safety	036	CAP-061	Alum Creek Warehouse Resurfacing	\$ 1,000,000
Department of Public Safety	036	CAP-063	HVAC Improvements at the Academy	\$ 500,000
Department of Public Safety	036	CAP-065	Replace Windows at the Academy	\$ 400,000
Department of Transportation	GRF	CAP-008	Rickenbacker Airport Runway Improvements	\$ 3,000,000
Department of Youth Services	028	CAP-812	Franklin Cty. Community Correction Center	\$ 2,934,566
Expositions Commission	026	CAP-037	Electrical Upgrades	\$ 2,449,400
Expositions Commission	026	CAP-052	Sewer Separation	\$ 1,903,090
Expositions Commission	026	CAP-059	Replace Coliseum Compressor	\$ 500,520
Expositions Commission	026	CAP-062	Door Replacement	\$ 123,874
Expositions Commission	026	CAP-063	Facility Improvement and Modernization Planning	\$ 81,933
Expositions Commission	026	CAP-064	Replacement of Water Lines	\$ 80,098
Expositions Commission	026	CAP-065	Replace Coliseum Seating	\$ 796,315
Expositions Commission	026	CAP-066	Stairtower Replacement	\$ 220,092
Judiciary/Supreme Court	026	CAP-001	Ohio Courts Building Renovations	\$ 32,600,000
Ohio State University	034	CAP-074	Basic Renovations	\$ 15,455,642
Ohio State University	034	CAP-306	Heart and Lung Institute	\$ 5,400,000
Ohio State University	034	CAP-363	School of Architecture Facility	\$ 9,000,000
Ohio State University	034	CAP-425	Physical Sciences Building	\$ 20,000,000
Ohio State University	034	CAP-430	Hagerty Hall Rehabilitation	\$ 18,500,000
Ohio State University	034	CAP-431	Sisson Hall Replacement	\$ 17,600,000
Ohio State University	034	CAP-484	Page Hall Planning	\$ 700,000
Ohio State University	034	CAP-485	Botany and Zoology Building Planning	\$ 1,700,000
Ohio State University	034	CAP-486	Larkins Hall Addition /Renovation Planning	\$ 3,000,000
Ohio State University	034	CAP-487	Robinson Laboratory Planning	\$ 1,000,000
Ohio State University	034	CAP-488	Don Scott Field Replacement Barns	\$ 860,310
Ohio State University	034	CAP-493	Science and Technology Project	\$ 4,000,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
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County and Funding Agency		Fund*	Line Item Number	Name of Project	Amount
Ohio State University		034	CAP-494	Nicklaus Center	\$ 1,500,000
State School for the Blind		026	CAP-733	Dormitory Wardrobe Replacement	\$ 91,450
State School for the Blind		026	CAP-757	Bathroom Renovation with Handicapped Accessibility	\$ 185,800
State School for the Blind		026	CAP-778	Install Air Conditioning in Dining Rooms	\$ 75,000
State School for the Blind		026	CAP-779	Upgrade Doorways for Handicapped Accessibility	\$ 87,000
State School for the Blind		026	CAP-780	Residential Renovations	\$ 344,900
State School for the Blind		026	CAP-783	Natorium Improvements	\$ 59,300
State School for the Deaf		026	CAP-730	Roof Rehabilitation	\$ 900,000
State School for the Deaf		026	CAP-744	Fire Alarm System Replacement	\$ 208,740
State School for the Deaf		026	CAP-749	Bathroom Renovation with Handicapped Accessibility	\$ 331,050
State School for the Deaf		026	CAP-781	Heating System Renovations and Boiler Replacement/Admin. Bldg.	\$ 1,320,000
State School for the Deaf		026	CAP-782	Electrical System Improvements	\$ 782,000
State School for the Deaf		026	CAP-784	Heating and Bedroom Renovations	\$ 647,000
State School for the Deaf		026	CAP-785	Site Improvements	\$ 25,000
Department of Mental Health		033	CAP-976	Forensic Centers Renovations	\$ 500,000
Department of Mental Health		033	CAP-978	Maximum Security Forensic Facility Development	\$ 1,000,000
<b>Total Franklin County</b>					<b>\$ 213,406,948</b>
<b>Fulton County</b>					
Department of Natural Resources		031	CAP-234	Harrison Lake Campground Electric Upgrade	\$ 390,000
Northwest State Community College		034	CAP-003	Basic Renovations	\$ 143,363
<b>Total Fulton County</b>					<b>\$ 533,363</b>
<b>Gallia County</b>					
Department of Administrative Services		GRF	CAP-786	Gallia County Industrial Park	\$ 80,000
Department of Administrative Services		GRF	CAP-818	Ariel Theatre Renovation	\$ 125,000
Dept. of Mental Retardation/DD		033	CAP-959	Gallipolis Developmental Center Improvements	\$ 930,000
Rio Grande Community College		034	CAP-005	Basic Renovations	\$ 251,640
Rio Grande Community College		034	CAP-019	Wood Working Facility	\$ 458,000
Rio Grande Community College		034	CAP-020	School of Business	\$ 178,000
<b>Total Gallia County</b>					<b>\$ 2,022,640</b>
<b>Geauga County</b>					
Department of Natural Resources		031	CAP-836	Punderson Golf Course Drainage/Irrigation Improvements	\$ 1,800,000
Department of Natural Resources		031	CAP-788	Chagrin Falls Park Improvements	\$ 100,000
Kent State University		034	CAP-106	Basic Renovations - Geauga	\$ 48,079
Kent State University		034	CAP-197	Technology Improvements - Geauga	\$ 60,000
<b>Total Geauga County</b>					<b>\$ 2,008,079</b>
<b>Greene County</b>					

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
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County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
Arts/Sports Facil. Comm/Historical Society	030	CAP-797	National Afro-American Museum Improvements	\$ 300,000
Board of Regents	034	CAP-061	Central State Rehabilitation	\$ 4,250,000
Central State University	034	CAP-022	Basic Renovations	\$ 804,400
Central State University	034	CAP-083	Master Plan /Supplemental Renovations	\$ 2,449,400
Central State University	034	CAP-084	College of Education Facility - Planning	\$ 1,000,000
Department of Natural Resources	031	CAP-826	Clifton Gorge Nature Preserve Visitor/Maintenance/Admin. Bldg.	\$ 450,000
Department of Natural Resources	GRF	CAP-876	Ohio to Erie Bike Trail	\$ 250,000
Wright State University	034	CAP-015	Basic Renovations	\$ 2,656,315
Wright State University	034	CAP-092	Allyn Hall Rehabilitation	\$ 9,200,000
Wright State University	034	CAP-103	Millett Hall Rehabilitation	\$ 1,000,000
Wright State University	034	CAP-104	Road and Parking Lot Improvements	\$ 2,000,000
<i>Note: the U.S. Air and Trade Show project listed in Montgomery County for \$1,000,000 will also benefit Greene Co.</i>				
<b>Total Greene County</b>				<b>\$ 24,360,115</b>
<b>Guernsey County</b>				
Department of Administrative Services	GRF	CAP-786	Desmond Hall Industrial Park	\$ 150,000
Dept. of Mental Retardation/DD	033	CAP-957	Cambridge Developmental Center Improvements	\$ 600,000
Department of Natural Resources	035	CAP-331	Parks Boating Facilities	\$ 1,090,000
Department of Public Safety	036	CAP-064	Cambridge Radio Shop Renovations	\$ 500,000
<i>Note: the APHS Fire Alarm project listed in Athens County for \$25,000 will also benefit Guernsey County</i>				
<b>Total Guernsey County</b>				<b>\$ 2,340,000</b>
<b>Hamilton County</b>				
Adjutant General	026	CAP-052	Renovate Cincinnati/Shadybrook Armory	\$ 1,748,705
Arts and Sports Facilities Commission	024	CAP-025	Sports Facilities Improvements - Cincinnati	\$ 22,000,000
Arts and Sports Facilities Commission	030	CAP-044	National Underground Railroad Freedom Center	\$ 500,000
Arts and Sports Facilities Commission	030	CAP-045	Cincinnati Contemporary Arts Center	\$ 3,500,000
Arts and Sports Facilities Commission	030	CAP-046	Cincinnati Museum Center Improvements	\$ 525,000
Arts and Sports Facilities Commission	030	CAP-791	Harrison's Tomb and Site Renovations	\$ 16,000
Arts and Sports Facilities Commission	GRF	CAP-047	Cincinnati Classical Music Hall of Fame	\$ 300,000
Cincinnati St. Tech. & Community College	034	CAP-008	Interior Renovations	\$ 546,000
Cincinnati St. Tech. & Community College	034	CAP-009	Exterior Renovations	\$ 160,000
Cincinnati St. Tech. & Community College	034	CAP-013	Basic Renovations	\$ 664,864
Cincinnati St. Tech. & Community College	034	CAP-025	New Telephone Switch Systems	\$ 330,000
Department of Administrative Services	GRF	CAP-817	Loveland Velodrome Planning	\$ 50,000
Department of Administrative Services	GRF	CAP-817	Cincinnati Jewish Community Center	\$ 75,000
Department of Administrative Services	GRF	CAP-817	Lincoln Heights Health Center Improvements	\$ 1,000,000
Department of Mental Health	033	CAP-977	Lewis Center Campus Consolidation	\$ 4,333,277
Department of Natural Resources	031	CAP-788	West Fork Park Improvements	\$ 10,000
University of Cincinnati	034	CAP-009	Basic Renovations	\$ 6,594,550

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
University of Cincinnati	034	CAP-054	Raymond Walters Renovations	223,924
University of Cincinnati	034	CAP-128	Science and Allied Health Building - Phase II - Walters	10,600,000
University of Cincinnati	034	CAP-174	Classroom/Teaching Lab Renovations	6,100,000
University of Cincinnati	034	CAP-176	Network Expansion	2,000,000
University of Cincinnati	034	CAP-177	Critical Building Component Renovations	9,000,000
University of Cincinnati	034	CAP-204	Center for Health Related Programs	5,500,000
University of Cincinnati	034	CAP-205	Medical Science Building Rehabilitation	6,000,000
University of Cincinnati	034	CAP-206	One Stop Services Center	9,886,650
University of Cincinnati	034	CAP-207	Central Campus Infrastructure	300,000
University of Cincinnati	034	CAP-208	Security System Upgrade	300,000
University of Cincinnati	034	CAP-209	Library Renovations	300,000
University of Cincinnati	034	CAP-210	Cincinnati Observatory Center Improvements	100,000
University of Cincinnati	034	CAP-211	Cincinnati Symphony Facility Improvements	600,000
<b>Total Hamilton County</b>				<b>93,263,970</b>
<b>Hancock County</b>				
Department of Administrative Services	GRF	CAP-785	Hancock County Historical Society Facility Improvements	100,000
Department of Public Safety	036	CAP-066	District 1/Findlay Patrol Post Renovations	850,000
<b>Total Hancock County</b>				<b>950,000</b>
<b>Hardin County</b>				
Department of Administrative Services	GRF	CAP-786	Kenton Armory Improvements	100,000
<b>Total Hardin County</b>				<b>100,000</b>
<b>Highland County</b>				
Adjutant General	026	CAP-055	Hillsboro Armory Renovations	478,974
Department of Administrative Services	GRF	CAP-786	Sinking Springs Infrastructure Improvements	162,000
Southern State Community College	034	CAP-010	Basic Renovations	216,687
<b>Total Highland County</b>				<b>857,661</b>
<b>Hocking County</b>				
Department of Administrative Services	GRF	CAP-786	Laurelville Community Improvements	20,000
Department of Administrative Services	GRF	CAP-786	Gibsonville Community Recreation Center Improvements	16,000
DRC - Hocking Correctional Facility	027	CAP-053	General Building Renovations	275,000
<b>Total Hocking County</b>				<b>311,000</b>
<b>Holmes County</b>				
Department of Administrative Services	GRF	CAP-786	Holmes County Historic Building Improvements	150,000
Department of Natural Resources	031	CAP-788	Holmes County Park District	10,000
<b>Total Holmes County</b>				<b>160,000</b>

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
<b>Jackson County</b>				
Department of Administrative Services	GRF	CAP-818	Markay Theatre Renovations	\$ 125,000
Department of Natural Resources	031	CAP-867	Jackson District Office Renovations	\$ 250,000
<b>Total Jackson County</b>				<b>\$ 375,000</b>
<b>Jefferson County</b>				
Department of Administrative Services	GRF	CAP-786	Ft. Steuben Land Office	\$ 100,000
Jefferson Community College	034	CAP-022	Basic Renovations	\$ 178,852
Jefferson Community College	034	CAP-037	Electrical System Evaluation and Renovation	\$ 382,820
Jefferson Community College	034	CAP-038	Library Interior Renovation	\$ 259,020
Jefferson Community College	034	CAP-039	Lecture Hall Interior Renovation	\$ 175,325
<b>Total Jefferson County</b>				<b>\$ 1,096,017</b>
<b>Knox County</b>				
Arts and Sports Facilities Commission	030	CAP-033	Woodward Opera House Renovation	\$ 250,000
Dept. of Mental Retardation/DD	033	CAP-962	Mt. Vernon Developmental Center Improvements	\$ 950,000
<b>Total Knox County</b>				<b>\$ 1,200,000</b>
<b>Lake County</b>				
Department of Administrative Services	GRF	CAP-785	James A. Garfield Historic Site Improvements	\$ 200,000
Department of Natural Resources	031	CAP-788	Mentor Beach Park Improvements	\$ 18,000
Department of Natural Resources	031	CAP-788	Willowick Park Improvements	\$ 32,000
Lakeland Community College	034	CAP-006	Basic Renovations	\$ 681,493
Lakeland Community College	034	CAP-028	Athletic, Fitness, Teaching Center/Family Center Expansion	\$ 3,165,340
<b>Total Lake County</b>				<b>\$ 4,096,833</b>
<b>Lawrence County</b>				
Ohio University	034	CAP-114	Basic Renovations - Ironton	\$ 91,952
Ohio University	034	CAP-187	Technology Center Planning - Ironton	\$ 509,760
Ohio University	034	CAP-188	Technology Center Construction - Ironton	\$ 2,745,120
<b>Total Lawrence County</b>				<b>\$ 3,346,832</b>
<b>Licking County</b>				
Arts/Sports Facil. Comm/Historical Society	030	CAP-796	Moundbuilders State Memorial Improvements	\$ 530,000
Central Ohio Technical College	034	CAP-003	Basic Renovations	\$ 201,646
Department of Administrative Services	GRF	CAP-786	Davis-Shai House Historical Site	\$ 500,000
Department of Agriculture	026	CAP-029	Administration Building Renovation	\$ 1,394,022
Department of Agriculture	026	CAP-041	Drainage and Erosion Control Improvements	\$ 252,344
Department of Commerce	026	CAP-007	Construct and Renovate Fireground Training Areas	\$ 198,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
Department of Commerce	026	CAP-008	Fire Academy Building Renovations	\$ 626,000
Department of Commerce	026	CAP-011	Roadway/Training Area Resurfacing	\$ 260,000
<b>Total Licking County</b>				<b>\$ 3,962,012</b>
<b>Lorain County</b>				
Department of Administrative Services	GRF	CAP-786	Maritime Museum in Vermillion	\$ 100,000
Department of Administrative Services	GRF	CAP-818	Lorain Palace Theatre Improvements	\$ 50,000
Department of Rehabilitation and Correction	027	CAP-003	Lorain/Medina Cty CBCF	\$ 600,000
DRC - Grafton Correctional Institution	027	CAP-196	Camp Egress System Improvements-GCI	\$ 450,000
Lorain Community College	034	CAP-005	Basic Renovations	\$ 822,782
Lorain Community College	034	CAP-037	Center for Leadership in Education	\$ 100,000
<b>Total Lorain County</b>				<b>\$ 2,122,782</b>
<b>Lucas County</b>				
Arts and Sports Facilities Commission	030	CAP-004	Valentine Theatre	\$ 3,500,000
Department of Administrative Services	GRF	CAP-817	Friendly Center Renovations	\$ 25,000
Department of Administrative Services	GRF	CAP-817	Toledo Golden Gloves - Equipment	\$ 5,000
Department of Administrative Services	GRF	CAP-817	Sylvania Historical Society Building Improvements	\$ 50,000
Department of Administrative Services	GRF	CAP-817	Toledo International Youth Hostel Renovations	\$ 50,000
Department of Administrative Services	GRF	CAP-817	Toledo Jewish Community Center	\$ 40,000
Department of Administrative Services	GRF	CAP-817	Springfield Township Hall	\$ 100,000
Department of Administrative Services	GRF	CAP-817	J. Frank-Troy Senior Center	\$ 75,000
Department of Mental Health	033	CAP-976	NBHS Toledo - Elevator Replacement	\$ 288,000
Department of Mental Health	033	CAP-976	NBHS Toledo - Air Defuser Renovations	\$ 100,000
Department of Mental Health	033	CAP-977	NBHS Toledo - Dietary Staging Area Development	\$ 450,000
Dept. of Mental Retardation/DD	033	CAP-963	Northwest Ohio Developmental Center Improvements	\$ 1,225,000
Department of Natural Resources	035	CAP-234	Maumee Bay Lodge Parking Expansion	\$ 220,000
Department of Natural Resources	035	CAP-748	Fallen Timbers Battlefield	\$ 2,000,000
Medical College of Ohio	034	CAP-010	Basic Renovations	\$ 1,130,777
Medical College of Ohio	034	CAP-048	Medical Informatics Data Highway	\$ 1,442,150
Medical College of Ohio	034	CAP-049	Center for Classrooms of the Future	\$ 4,000,000
University of Toledo	034	CAP-010	Basic Renovations	\$ 3,660,456
University of Toledo	034	CAP-024	Gillham Hall Rehabilitation	\$ 3,200,000
University of Toledo	034	CAP-076	Education and Allied Professions Rehabilitation	\$ 3,300,000
University of Toledo	034	CAP-083	Bowman-Oddy Rehabilitation, Phase II	\$ 1,300,000
University of Toledo	034	CAP-085	Engineering - Biomedical Lab Rehabilitation	\$ 800,000
University of Toledo	034	CAP-086	Supplemental Academic Departments Renovations	\$ 1,700,000
University of Toledo	034	CAP-087	Arrowhead Park Facility	\$ 2,500,000
University of Toledo	034	CAP-088	Stranahan Arboretum Addition	\$ 1,000,000
University of Toledo	034	CAP-089	Chilled Water Plant	\$ 4,000,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item	Fund*	Number	Name of Project	Amount
University of Toledo			034	CAP-090	Wolfe Hall Addition	\$ 2,000,000
<b>Total Lucas County</b>						\$ 38,161,383
<b>Madison County</b>						
Attorney General			026	CAP-710	Automated Fingerprint ID System	4,438,000
Attorney General			026	CAP-714	Construct/Renovate BCI&I	9,891,647
DRC - London Correctional Institution			027	CAP-122	Master Plan Building and Renovations	4,000,000
DRC - London Correctional Institution			027	CAP-201	Water Treatment Plant Addition	3,000,000
<b>Total Madison County</b>						\$ 21,329,647
<b>Mahoning County</b>						
Arts and Sports Facilities Commission			030	CAP-013	Stambaugh Hall Improvements	625,000
Arts and Sports Facilities Commission			GRF	CAP-053	Powers Auditorium Improvements	250,000
Department of Administrative Services			GRF	CAP-817	Fellows Gardens - Mill Creek Park Improvements	100,000
Department of Administrative Services			GRF	CAP-817	Youngstown Jewish Community Center	100,000
Department of Administrative Services			GRF	CAP-817	Youngstown Parking Facility	1,500,000
Dept. of Mental Retardation/DD			033	CAP-968	Youngstown Developmental Center Improvements	800,000
Youngstown State University			034	CAP-014	Basic Renovations	2,237,279
Youngstown State University			034	CAP-027	Property Acquisition/Street Closures	2,400,000
Youngstown State University			034	CAP-040	Bliss Hall Rehabilitation - Final Phase	2,600,000
Youngstown State University			034	CAP-108	Electronic Campus Infrastructure/Technology	3,700,000
Youngstown State University			034	CAP-109	Welcome Center - Dana Hall Addition	500,000
<b>Total Mahoning County</b>						\$ 14,812,279
<b>Marion County</b>						
Arts/Sports Facil. Comm/Historical Society			030	CAP-780	Harding Home Restoration	390,000
Department of Administrative Services			GRF	CAP-786	Big Island Nature Center Improvements	90,000
Department of Administrative Services			GRF	CAP-817	Mahoning River of Opportunity Industrial Park	25,000
Department of Youth Services			028	CAP-821	Construct Maximum Security Facility	4,000,000
DRC - Marion Correctional Institution			027	CAP-028	Power House Improvements	191,893
DRC - Marion Correctional Institution			027	CAP-067	Roof Replacement	384,635
DRC - Marion Correctional Institution			027	CAP-124	Fire Sprinkler System Improvements	2,146,791
DRC - Marion Correctional Institution			027	CAP-204	Freezer Replacement	168,800
DRC - Marion Correctional Institution			027	CAP-205	Cooler Replacement	343,800
DRC - Marion Correctional Institution			027	CAP-206	Central Food Service Renovations-MCI	343,800
DRC - Marion Correctional Institution			027	CAP-207	HVAC Improvements - Admin. Bldg.	750,000
DRC - Marion Correctional Institution			027	CAP-208	Hot Water Tank Replacement	275,000
DRC - Marion Correctional Institution			034	CAP-004	Basic Renovations	113,316
Marion Technical College			034	CAP-009	Technical Education Center Renovation	52,700
Marion Technical College			034	CAP-427	Morrill Hall Renovation - Marion	408,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item		Fund*	Number	Name of Project	Amount
County	Funding Agency						
<b>Total Marion County</b>							<b>\$ 9,683,735</b>
<b>Medina County</b>							
Department of Administrative Services		GRF	CAP-786		Medina County Arts Center Improvements		\$ 300,000
<b>Total Medina County</b>							<b>\$ 300,000</b>
<b>Meigs County</b>							
Arts/Sports Facil. Comm/Historical Society		030	CAP-753		Buffington Island State Memorial Improvements		\$ 100,000
Department of Natural Resources		031	CAP-234		Forked Run Campground Electric Upgrade		\$ 895,000
Rio Grande Community College		034	CAP-018		Pomeroy Building Renovation		\$ 50,000
<b>Total Meigs County</b>							<b>\$ 1,045,000</b>
<b>Mercer County</b>							
Department of Natural Resources		035	CAP-718		Grand Lake St. Marys State Park		\$ 500,000
Wright State University		034	CAP-064		Basic Renovations - Lake		\$ 88,761
<b>Total Mercer County</b>							<b>\$ 588,761</b>
<b>Miami County</b>							
Arts and Sports Facilities Commission		030	CAP-055		WACO Museum and Aviation Learning Center		\$ 500,000
Department of Youth Services		028	CAP-812		West Central Juvenile Residential Center		\$ 145,800
Edison State Community College		034	CAP-006		Basic Renovations		\$ 217,490
Edison State Community College		034	CAP-018		Master Plan Update		\$ 50,000
<b>Total Miami County</b>							<b>\$ 913,290</b>
<b>Monroe County</b>							
Department of Administrative Services		GRF	CAP-786		Graysville Community Center		\$ 142,000
<b>Total Monroe County</b>							<b>\$ 142,000</b>
<b>Montgomery County</b>							
Arts and Sports Facilities Commission		030	CAP-001		National Aviation Hall of Fame		\$ 1,100,000
Arts and Sports Facilities Commission		GRF	CAP-054		Dayton Performing Arts Center - Planning and Phase I		\$ 250,000
Arts/Sports Facil. Comm/Historical Society		030	CAP-735		Paul Lawrence Dunbar House		\$ 100,000
Department of Administrative Services		GRF	CAP-817		Miamisburg Mound Development		\$ 500,000
Department of Mental Health		033	CAP-976		Dayton Boiler Modifications		\$ 115,000
Department of Mental Health		033	CAP-977		Dayton Campus Consolidation		\$ 14,578,938
Dept. of Mental Retardation/DD		033	CAP-960		Montgomery Developmental Center Improvements		\$ 790,000
Department of Natural Resources		035	CAP-789		Great Miami Riverfront Improvements		\$ 2,650,000
DRC - Dayton Correctional Institution		027	CAP-195		Hot Water System Improvements-DCI		\$ 400,000
Sinclair Community College		034	CAP-007		Basic Renovations		\$ 1,637,021
Sinclair Community College		034	CAP-044		Demolish Building 18		\$ 555,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item		Name of Project	Amount
Fund*	Number	Fund*	Number		
Wright State University	034	CAP-075		Aviation Heritage National Historical Park Improvements	\$ 5,050,000
Wright State University	034	CAP-074		U.S. Air and Trade Show	\$ 1,000,000
<i>Note: the Construct Dayton/Easton Patrol Post Complex listed in Preble Co. for \$2,000,000 will also benefit Montgomery Co.</i>					
<i>Note: the Forensic Centers Renovations project in Franklin Co. for \$500,000 will also benefit Montgomery Co.</i>					
<i>Note: the Max. Security Forensic Facility Development project listed in Franklin Co. for \$1,000,000 will also benefit Montgomery Co.</i>					
<b>Total Montgomery County</b>					<b>\$ 28,725,959</b>
<b>Muskingum County</b>					
Arts/Sports Facil. Comm/Historical Society	030	CAP-048		John and Annie Glenn Museum	\$ 600,000
Department of Administrative Services	GRF	CAP-786		South Zanesville Community Improvements	\$ 100,000
Department of Natural Resources	031	CAP-881		Muskingum River Locks and Dams	\$ 5,000,000
Muskingum Area Technical College	034	CAP-007		Basic Renovations	\$ 203,491
Ohio State University	034	CAP-369		Natural Habitat Research Site Improvements	\$ 2,200,000
Ohio University	034	CAP-099		Basic Renovations - Zanesville	\$ 202,175
Ohio University	034	CAP-172		Eilson Hall Rehabilitation, Phase I - Zanesville	\$ 1,136,920
<b>Total Muskingum County</b>					<b>\$ 9,442,586</b>
<b>Noble County</b>					
Department of Administrative Services	GRF	CAP-786		Noble County Senior Center	\$ 25,000
<b>Total Noble County</b>					<b>\$ 25,000</b>
<b>Ottawa County</b>					
Adjutant General	026	CAP-039		Camp Perry Facility Improvements	\$ 3,000,000
Department of Administrative Services	GRF	CAP-785		Elmore Historical Society	\$ 50,000
Department of Administrative Services	GRF	CAP-817		Cook's Castle Renovation	\$ 500,000
Department of Natural Resources	031	CAP-836		Marblehead Lighthouse Facilities Improvements	\$ 750,000
<b>Total Ottawa County</b>					<b>\$ 4,300,000</b>
<b>Perry County</b>					
Department of Administrative Services	GRF	CAP-786		Roseville Community Center Improvements	\$ 49,000
Department of Administrative Services	GRF	CAP-786		Corning Community Center	\$ 20,000
<b>Total Perry County</b>					<b>\$ 69,000</b>
<b>Pickaway County</b>					
Department of Natural Resources	035	CAP-234		Deer Creek Lodge/Cabin Renovations	\$ 200,000
DRC - Correctional Reception Center	027	CAP-173		E-Dorm Renovations	\$ 350,000
DRC - Corrections Training Academy	027	CAP-193		AT Building Roof Replacement	\$ 450,000
DRC - Corrections Training Academy	027	CAP-194		Construct Conference Center	\$ 1,796,511
DRC - Orient Correctional Institution	027	CAP-126		Fire Protection System Upgrading	\$ 290,467
DRC - Orient Correctional Institution	027	CAP-184		Orient Dorm Renovations	\$ 450,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
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County and Funding Agency		Line Item		Name of Project	Amount
Fund*	Number	Fund*	Number		
DRC - Orient Correctional Institution	027	CAP-220		Mechanical Renovations Limited Duty Dorm	\$ 1,500,000
DRC - Orient Correctional Institution	027	CAP-221		Replacement 2 Story Dorm for 6E Dorm	\$ 3,958,000
DRC - Pickaway Correctional Institution	027	CAP-222		Sludge Removal System Improvements	\$ 1,500,000
DRC - Pickaway Correctional Institution	027	CAP-223		Replacement of Unit A Dorm	\$ 4,339,900
DRC - Pickaway Correctional Institution	027	CAP-224		Replacement Generator - Dairy Farm	\$ 108,100
DRC - Pickaway Correctional Institution	027	CAP-225		Water System Improvements	\$ 1,808,470
DRC - Pickaway Correctional Institution	027	CAP-226		Milk Processing Plant	\$ 1,905,800
DRC - Pickaway Correctional Institution	027	CAP-227		Roof Improvements	\$ 430,495
DRC - Pickaway Correctional Institution	027	CAP-228		Power House Improvements	\$ 212,889
<b>Total Pickaway County</b>					<b>\$ 19,300,632</b>
<b>Pike County</b>					
Department of Administrative Services	GRF	CAP-786		Waverly Community Improvements	\$ 50,000
Department of Administrative Services	GRF	CAP-786		Zahn's Corner Industrial Park	\$ 300,000
<b>Total Pike County</b>					<b>\$ 350,000</b>
<b>Portage County</b>					
Department of Administrative Services	GRF	CAP-786		Garrettsville Veterans Memorial	\$ 20,000
Department of Administrative Services	GRF	CAP-786		Palmyra Twp. Veterans Memorial	\$ 6,000
Department of Administrative Services	GRF	CAP-786		Deerfield Twp. Hall Civic Improvements	\$ 100,000
Department of Natural Resources	035	CAP-234		West Branch Campground Development	\$ 1,500,000
Kent State University	034	CAP-022		Basic Renovations	\$ 3,415,331
Kent State University	034	CAP-161		Addition to Cunningham Hall	\$ 8,075,000
Kent State University	034	CAP-179		New Power Plant	\$ 9,569,310
Northeastern Ohio Univ. College of Medicine	034	CAP-018		Basic Renovations	\$ 323,492
Northeastern Ohio Univ. College of Medicine	034	CAP-037		Conference Center Rehabilitation and Expansion	\$ 2,049,813
Northeastern Ohio Univ. College of Medicine	034	CAP-038		Campus Computer Services Network - Phase II	\$ 1,393,500
<b>Total Portage County</b>					<b>\$ 26,452,446</b>
<b>Preble County</b>					
Department of Administrative Services	GRF	CAP-786		Preble County Coliseum Planning	\$ 35,000
Department of Public Safety	036	CAP-062		Construct Dayton/Easton Post Complex	\$ 2,000,000
<b>Total Preble County</b>					<b>\$ 2,035,000</b>
<b>Richland County</b>					
Department of Administrative Services	GRF	CAP-786		Richland Academy of Arts and Sciences Discovery Center	\$ 300,000
DRC - Mansfield Correctional Institution	027	CAP-123		Smoke Removal/Sprinkler System Improvements	\$ 232,734
DRC - Mansfield Correctional Institution	027	CAP-202		Death Unit Renovations	\$ 750,000
DRC - Mansfield Correctional Institution	027	CAP-203		Hot Water System Improvements-ManCI	\$ 750,000
North Central Technical College	034	CAP-003		Basic Renovations	\$ 352,121

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
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County and Funding Agency		Fund*	Line Item Number	Name of Project	Amount
North Central Technical College		034	CAP-018	Fallerius Center Rehabilitation	\$ 750,000
Ohio State University		034	CAP-490	Founders Addition and Renovation - Mansfield	\$ 850,000
<b>Total Richland County</b>					<b>\$ 3,984,855</b>
<b>Ross County</b>					
Arts/Sports Facil. Comm/Historical Society		030	CAP-741	Adena State Memorial Renovations	\$ 350,000
Department of Natural Resources		035	CAP-234	Paint Creek Campground Electric Upgrade	\$ 565,000
DRC - Chillicothe Correctional Institution		027	CAP-146	Renovate Food Service Area-CCI	\$ 4,425,000
DRC - Chillicothe Correctional Institution		027	CAP-190	Utility Improvements	\$ 200,000
DRC - Chillicothe Correctional Institution		027	CAP-191	Life and Fire Safety Improvements	\$ 3,500,000
DRC - Chillicothe Correctional Institution		027	CAP-192	Hot Water System Improvements-CCI	\$ 275,000
DRC - Ross Correctional Institution		027	CAP-229	Waste Water Treatment Plant Improvements-RCI	\$ 2,500,000
Ohio University		034	CAP-113	Basic Renovations - Chillicothe	\$ 178,496
Ohio University		034	CAP-115	Bennett Hall HVAC & Lab Improvements - Chillicothe	\$ 953,030
<b>Total Ross County</b>					<b>\$ 12,946,526</b>
<b>Sandusky County</b>					
Arts/Sports Facil. Comm/Historical Society		030	CAP-734	Hayes Presidential Center - Museum and Home Improvements	\$ 1,000,000
Terra State Community College		034	CAP-009	Basic Renovations	\$ 335,437
Terra State Community College		034	CAP-016	Capital Equipment	\$ 15,949
<b>Total Sandusky County</b>					<b>\$ 1,351,386</b>
<b>Scioto County</b>					
Department of Administrative Services		GRF	CAP-786	Southern Ohio Port Authority	\$ 50,000
Department of Natural Resources		031	CAP-331	Shawnee Marina Dock Replacement	\$ 150,000
DRC - Southern Ohio Correctional Facility		027	CAP-230	Waste Water Treatment Plant	\$ 1,000,000
DRC - Southern Ohio Correctional Facility		027	CAP-231	Gas Boiler Installation	\$ 978,005
DRC - Southern Ohio Correctional Facility		027	CAP-232	Power House Chiller	\$ 457,800
Shawnee State University		034	CAP-004	Basic Renovations	\$ 801,990
Shawnee State University		034	CAP-040	Chiller Replacement	\$ 836,500
Shawnee State University		034	CAP-041	Kricker Hall Renovation	\$ 765,000
Shawnee State University		034	CAP-042	Sidewalk/Plaza Replacement	\$ 150,000
<b>Total Scioto County</b>					<b>\$ 5,189,295</b>
<b>Seneca County</b>					
Department of Administrative Services		GRF	CAP-786	Meadowbrook Park Ballroom Restoration	\$ 100,000
Dept. of Mental Retardation/DD		033	CAP-966	Tiffin Developmental Center Improvements	\$ 550,000
<b>Total Seneca County</b>					<b>\$ 650,000</b>
<b>Shelby County</b>					

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item		Amount
Fund*	Number	Name of Project		
Department of Natural Resources	031	CAP-390 Lake Lorainie Facility Development - Phase I		\$ 200,000
Department of Natural Resources	031	CAP-788 Leighty Lake Restoration Project		\$ 60,000
<i>Note: The Miami and Erie Canal Rehabilitation projected listed in Auglaize County for \$1,000,000 will also benefit Shelby County.</i>				
<b>Total Shelby County</b>				<b>\$ 260,000</b>
<b>Stark County</b>				
Arts and Sports Facilities Commission	030	CAP-037 Canton Palace Theatre Renovations		\$ 800,000
Department of Administrative Services	GRF	CAP-817 Canton Jewish Community Center		\$ 150,000
Department of Administrative Services	GRF	CAP-817 Wilderness Center Facility Improvements		\$ 2,000,000
Department of Administrative Services	GRF	CAP-817 Project AHEAD Facility Improvements		\$ 100,000
Department of Mental Health	033	CAP-977 Massillon Patient Renovations		\$ 1,500,000
Department of Mental Health	033	CAP-978 Massillon Campus Consolidation		\$ 2,500,000
Department of Rehabilitation and Correction	027	CAP-003 Stark/Holmes/Wayne/Tuscarawas Cty CBCF		\$ 504,000
Department of Youth Services	028	CAP-833 Security Renovations-Indian River		\$ 4,793,125
Kent State University	034	CAP-108 Basic Renovations - Stark		\$ 287,087
Kent State University	034	CAP-177 Corporate Education and Conference Center, Ph.2 - Stark		\$ 1,743,360
Stark Technical College	034	CAP-004 Basic Renovations		\$ 368,764
Stark Technical College	034	CAP-024 Phase 2 Renovations		\$ 1,253,252
Stark Technical College	034	CAP-025 Timkin Regional Campus Technology Project		\$ 2,500,000
<b>Total Stark County</b>				<b>\$ 18,499,588</b>
<b>Summit County</b>				
Arts and Sports Facilities Commission	030	CAP-051 Akron Civic Theatre Improvements		\$ 600,000
Arts and Sports Facilities Commission	030	CAP-052 Akron Art Museum		\$ 1,000,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-788 Tallmadge Church Building Restoration		\$ 250,000
Arts and Sports Facilities Commission	GRF	CAP-062 Akron Art Museum - Planning		\$ 100,000
Department of Administrative Services	GRF	CAP-817 Weatheravane Playhouse Addition		\$ 100,000
Department of Administrative Services	GRF	CAP-817 Akron/Summit Community Action Agency Facility Improvements		\$ 100,000
Department of Administrative Services	GRF	CAP-817 Akron Community Health Resources Inc. Facility Improvements		\$ 136,000
Department of Administrative Services	GRF	CAP-817 Sagamore Hills Historical Wall Renovation		\$ 50,000
Department of Administrative Services	GRF	CAP-817 Stan Hywet Hall and Gardens		\$ 1,000,000
Department of Administrative Services	GRF	CAP-817 NEC World Series of Golf Media Facility		\$ 250,000
Department of Administrative Services	GRF	CAP-817 Richfield Historic District Improvements		\$ 50,000
Department of Administrative Services	GRF	CAP-817 Ohio Erie Heritage Corridor Improvements		\$ 100,000
Department of Administrative Services	GRF	CAP-817 Hale Farm Improvements		\$ 150,000
Department of Administrative Services	GRF	CAP-817 Mustill Store Exhibits in Cascade Valley Park		\$ 100,000
Department of Mental Health	033	CAP-977 NBHS Northfield - Design Program Building Consolidation		\$ 350,000
Department of Natural Resources	031	CAP-705 Ohio and Erie Canal Rehabilitation		\$ 1,000,000
Department of Natural Resources	031	CAP-788 Firestone Park Improvements		\$ 300,000
University of Akron	034	CAP-008 Basic Renovations		\$ 3,427,925

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency	Fund*	Line Item Number	Name of Project	Amount
University of Akron	034	CAP-079	Science and Technology Library Addition PH.II	\$ 1,605,000
University of Akron	034	CAP-081	Classroom/Office Building - Arts & Sciences	\$ 6,420,000
University of Akron	034	CAP-082	Polymer Engineering Building Annex	\$ 2,675,000
University of Akron	034	CAP-080	University of Akron/Medina Technology Link	\$ 3,200,000
University of Akron	034	CAP-084	Physical Education Center Planning	\$ 100,000
<b>Total Summit County</b>				<b>\$ 23,063,925</b>
<b>Trumbull County</b>				
Arts and Sports Facilities Commission	030	CAP-063	Robins Theatre Project	\$ 50,000
Department of Administrative Services	GRF	CAP-817	Farmington Senior Center Improvements	\$ 75,000
Department of Administrative Services	GRF	CAP-817	President McKinley Home Site Improvements	\$ 85,000
Department of Administrative Services	GRF	CAP-817	Warren Airport Runway Improvements	\$ 30,000
Department of Natural Resources	031	CAP-331	Mosquito Lake Marina Breakwall Repair	\$ 440,000
Department of Transportation	GRF	CAP-006	Youngstown-Warren Regional Airport Intermodal Facility Development	\$ 2,200,000
Kent State University	034	CAP-111	Basic Renovations - Trumbull	\$ 226,475
Kent State University	034	CAP-199	Technology Improvements - Trumbull	\$ 175,000
<b>Total Trumbull County</b>				<b>\$ 3,281,475</b>
<b>Tuscarawas County</b>				
Arts/Sports Facil. Comm/Historical Society	030	CAP-744	Zoar Village Visitor Center and Building Renovations	\$ 875,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-757	Schoenbrunn Village Restoration and Renovations	\$ 211,000
Arts/Sports Facil. Comm/Historical Society	030	CAP-758	Ft. Laurens Building and Site Improvments	\$ 100,000
Department of Natural Resources	031	CAP-788	Dover City Parks	\$ 50,000
Department of Natural Resources	031	CAP-788	New Philadelphia City Parks	\$ 50,000
Kent State University	034	CAP-112	Basic Renovations - Tuscarawas	\$ 172,228
Kent State University	034	CAP-200	Technology Improvements - Tuscarawas	\$ 75,000
<b>Total Tuscarawas County</b>				<b>\$ 1,533,228</b>
<b>Union County</b>				
DRC - Ohio Reformatory for Women	027	CAP-210	Replacement Dormitory-ORW	\$ 3,650,000
DRC - Ohio Reformatory for Women	027	CAP-211	Renovate J.G. Cottage	\$ 1,300,000
DRC - Ohio Reformatory for Women	027	CAP-212	Powerhouse Renovation and Re-plumbing	\$ 1,250,000
DRC - Ohio Reformatory for Women	027	CAP-213	Sanitary Sewer Renovations-ORW	\$ 250,000
DRC - Ohio Reformatory for Women	027	CAP-214	Storm Sewer Renovation	\$ 200,000
DRC - Ohio Reformatory for Women	027	CAP-215	Central Food Service Renovations-ORW	\$ 300,000
DRC - Ohio Reformatory for Women	027	CAP-216	Elevator Renovation	\$ 121,500
DRC - Ohio Reformatory for Women	027	CAP-217	Perimeter Lighting Improvements	\$ 800,000
DRC - Ohio Reformatory for Women	027	CAP-218	Rewire Harmon Building	\$ 376,289
DRC - Ohio Reformatory for Women	027	CAP-219	Fire Alarm System Improvements	\$ 128,971
<b>Total Union County</b>				<b>\$ 8,376,760</b>

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Line Item		Name of Project		Amount
	Fund*	Number				
<b>Warren County</b>						
Department of Administrative Services	GRF	CAP-785		Harveysburg Community Historic Society		\$ 40,000
Department of Administrative Services	GRF	CAP-786		Village of Pleasant Plain Community Improvements		\$ 50,000
Department of Administrative Services	GRF	CAP-786		Village of S. Lebanon Infrastructure Improvements		\$ 48,000
Department of Administrative Services	GRF	CAP-786		Rehabilitate Senior Housing - Waynesville		\$ 41,000
Department of Administrative Services	GRF	CAP-786		Village of Morrow Infrastructure Improvements		\$ 50,000
Department of Natural Resources	031	CAP-788		Hamilton Twp. Park at Foster		\$ 82,000
DRC - Lebanon Correctional Institution	027	CAP-118		Water Tower Improvements		\$ 123,307
DRC - Lebanon Correctional Institution	027	CAP-197		Cell Door Lock Replacement		\$ 5,259,900
DRC - Lebanon Correctional Institution	027	CAP-198		Water Treatment Plant Improvements-LeCI		\$ 1,150,000
<b>Total Warren County</b>						<b>\$ 6,844,207</b>
<b>Washington County</b>						
Washington State Community College	034	CAP-006		Basic Renovations		\$ 203,731
Arts/Sports Facil. Comm/Historical Society	030	CAP-702		Campus Martius Museum Renovations		\$ 140,000
Department of Administrative Services	GRF	CAP-786		Ambrose Hall Museum - Belpre		\$ 40,000
Department of Administrative Services	GRF	CAP-786		New Matamoras Senior Center		\$ 100,000
Department of Natural Resources	GRF	CAP-942		Belpre Riverfront Development Project		\$ 115,000
<b>Total Washington County</b>						<b>\$ 598,731</b>
<b>Wayne County</b>						
Department of Administrative Services	GRF	CAP-786		W. Salem Town Hall Improvements		\$ 25,000
Dept. of Mental Retardation/DD	033	CAP-956		Apple Creek Developmental Center Improvements		\$ 600,000
Ohio State University	034	CAP-255		Supplemental Renovations - OARDC		\$ 1,000,000
Ohio State University	034	CAP-491		Horticultural Operations Center - ATI		\$ 1,560,000
Ohio State University	034	CAP-492		OARDC Feed Mill		\$ 5,500,000
Ohio State University	034	CAP-304		Conference Center - OARDC/ATI		\$ 500,000
University of Akron	034	CAP-049		Basic Renovations - Wayne		\$ 117,614
University of Akron	034	CAP-078		HVAC Replacement, Phase II - Wayne		\$ 350,000
University of Akron	034	CAP-083		Facilities Enhancements - Wayne		\$ 325,000
<b>Total Wayne County</b>						<b>\$ 9,977,614</b>
<b>Wood County</b>						
Arts/Sports Facil. Comm/Historical Society	030	CAP-742		Fort Meigs Museum and Exhibit Improvements		\$ 2,960,000
Bowling Green State University	034	CAP-009		Basic Renovations		\$ 3,247,773
Bowling Green State University	034	CAP-054		University Hall Rehabilitation, Phase III		\$ 4,148,000
Bowling Green State University	034	CAP-083		Central Heating Plant Replacement, Phase III		\$ 1,594,920
Bowling Green State University	034	CAP-100		Moseley Hall Rehabilitation		\$ 1,760,390
Bowling Green State University	034	CAP-101		Psychology Building Rehabilitation and Asbestos Abatement		\$ 2,010,000

**State of Ohio Capital Improvements Budget for FYs 1999-2000  
County Breakdown of Projects in Am. Sub. H. B. 850, as enacted**

County and Funding Agency		Fund*	Line Item Number	Name of Project	Amount
Bowling Green State University		034	CAP-102	Network Infrastructure, Phase I	\$ 4,500,000
Department of Administrative Services		GRF	CAP-785	Wood County Historical Museum - Old Public Hospital Restoration	\$ 50,000
Department of Administrative Services		GRF	CAP-786	Pemberville Opera House Restoration	\$ 40,000
Department of Administrative Services		GRF	CAP-786	Grand Rapids Village Hall Restoration	\$ 40,000
Department of Administrative Services		GRF	CAP-817	Wood County Historic Building Renovation	\$ 1,750,000
Owens Community College		034	CAP-019	Basic Renovations	\$ 833,701
Owens Community College		034	CAP-032	Student Health and Activities Center	\$ 7,494,520
<b>Total Wood County</b>					<b>\$ 30,429,304</b>
<b>Wyandot County</b>					
Arts/Sports Facil. Comm/Historical Society		030	CAP-800	Indian Mill State Memorial Improvements	\$ 112,000
<b>Total Wyandot County</b>					<b>\$ 112,000</b>

**\*Listing of Funds**

<b>Cash Funds</b>	
GRF General Revenue Fund	
015 Wildlife Fund	
021 Public School Building Fund	
036 Highway Safety Fund	
086 Waterways Safety Fund	
208 Underground Parking Garage Operating Fund	
4A9 Special Administrative Fund	
604 Veterans' Home Improvement Fund	
<b>Bond Funds</b>	
024 Sports Facilities Building Fund	
026 Administrative Building Fund	
027 Adult Correctional Building Fund	
028 Youth Correctional Building Fund	
030 Art Facilities Building Fund	
031 Ohio Parks and Natural Resources Fund	
032 School Building Program Assistance Fund	
033 Mental Health Facilities Improvement Fund	
034 Higher Education Improvement Fund	
035 Parks and Recreation Improvement Fund	