Statewide and Central Office Projects	$24,400,000
Apple Creek Developmental Center	$489,000
Cambridge Developmental Center	$300,000
Columbus Developmental Center	$850,000
Gallipolis Developmental Center	$795,000
Montgomery Developmental Center	$350,000
Mt. Vernon Developmental Center	$659,000
Northwest Ohio Developmental Center	$245,000
Southwest Ohio Developmental Center	$385,000
Springview Developmental Center	$380,000
Tiffin Developmental Center	$500,000
Warrensville Developmental Center	$590,000
Youngstown Developmental Center	$75,000
TOTAL - Mental Health Facilities Improvement Fund	**$30,018,000**

MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)

Statewide and Central Office Projects

CAP-001	Asbestos Removal (Statewide)	Renovation/ Replacement	$500,000

These funds will be used for the removal of asbestos in various buildings, tunnels, and power plants.

CAP-480	Community Assistance Projects (Statewide)	Community Projects	$21,400,000

The appropriations in this line item will be used for the construction and renovation of adult service facilities, early childhood and family centers, and residential group homes. These funds also will 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 fifty to ninety percent of allowable construction costs, depending upon the ability of the county board of mental retardation and developmental disabilities to raise capital funds.

CAP-901	Razing of Buildings (Statewide)	Land Acquisition/Site Development	$500,000

These funds will be used for demolition projects at various Department sites throughout the state. According to the Department, no specific projects have yet been identified.

CAP-912	Telecommunications (Statewide)	Capital Equipment	$500,000

This appropriation will fund telecommunication projects at the state-operated developmental centers. According to the Department, no specific projects have yet been identified.

CAP-961	Energy Conservation (Statewide)	Renovation/ Replacement	$500,000

This appropriation will fund energy conservation projects at the state-operated developmental centers.

CAP-981	Emergency Improvements (Statewide)	Renovation/ Replacement	$500,000

These funds will be used to correct unforeseen physical plan failures or other unforeseen programs. Funds will be requested when necessary.

CAP-941	Emergency Generator Replacement (Statewide)	Capital Equipment	$500,000

These funds will be used for emergency situations when generators need replacement. Funds will be requested when necessary. The Department has identified 14 generators purchased in the 1970s. In 1999, when a 1970s era generator failed, the Department was unable to find replacement parts and needed to purchase a new generator. The funds in this line item will allow the Department to develop a systematic replacement of the obsolete generators located at Apple Creek, Cambridge, Mt. Vernon, and Youngstown developmental centers.

Apple Creek Developmental Center

CAP-791	Residential Renovation - Jonathan Hall (Wayne)	Renovation/ Replacement	$74,000

This project will replace existing floors with non-skid floors around the bathtub and shower areas in ten bathrooms. The Department anticipates awarding the contract in March 2001 with completion occurring in July 2001. Estimated project costs include $4,000 in design costs, $65,000 in renovations, and $5,000 for contingency.

CAP-795	Ruby Hall Renovations (Wayne)	Renovation/ Replacement	$320,000

There are two tasks covered by the renovations in Ruby Hall. The first $160,000 residential renovation will replace cracked flooring initially installed in 1980 in the hallways of Ruby Hall. The project will also include the addition of suspended ceilings and lighting in the hallways. Estimated project costs include $15,000 in design fees, $135,000 for the renovation, and $10,000 in contingency costs. The estimated project dates for this work are a February 2001 contract award with construction completion in May 2001.

The second $160,000 project involves replacement of the current rubber membrane roof on Ruby Hall. The roof is 17 years old and requires insulation repair and roof drain replacement, along with gutters and downspouts. The roof is currently subject to frequent leaking. The estimated project dates for this work are a February 2001 contract award with construction completion in May 2001. Estimated project costs include $15,000 in design fees, $135,000 for the renovation, and $10,000 in contingency costs.

CAP-980	Pool Chemical Feed System (Wayne)	Renovation/ Replacement	$34,000

This project will replace the current chemical feed system and bromine regeneration system in the pool area with an advanced system that is more reliable, accurate, and user-friendly. The scheduled award date of this contract is September 2001, with a completion date of January 2002. The estimated budget includes $4,000 in design fees, $2,000 in contingency, and $28,000 for construction.

CAP-953	Door Replacement (Wayne)	Renovation/ Replacement	$61,000

These funds would involve projects at the three residential units at Apple Creek: Cortland, Ruby, and Jonathan Halls. At Cortland Hall, the wood siding at the entrances will be replaced. At Ruby and Jonathan Halls, the entrance doors will be replaced. Finally, about 35 bedroom

doors in these facilities will be replaced. The contract for this project will be awarded in December 2000 according to plans, with the completion date occurring in April 2001. The estimated budget includes $55,000 for the renovation and $6,000 in contingency costs.

Cambridge Developmental Center

CAP-913	HVAC Upgrade - Activity Center (Guernsey)	Renovation/ Replacement	$250,000

The funds for this project will be used to replace three 20-year old HVAC systems used in the Activity Center. The award date of this $250,000 renovation project is estimated to be November 2000. Construction should be completed by March 2001 with full operation on June 2001. The renovation is estimated to cost $212,500 plus $21,875 in design planning and $15,625 for contingency.

CAP-969	Utility Upgrade - Centerwide (Guernsey)	Renovation/ Replacement	$50,000

The utility upgrade project will be used to update the campus electrical and water distribution systems. The estimated project budget includes $4,750 for design planning, $42,500 for the actual renovation, and $2,750 in contingency expenses. The projected time frame for this work is a November 2000 project award with completion by June 2001.

Columbus Developmental Center

CAP-106	Roof Repairs - Various Buildings (Franklin)	Renovation/ Replacement	$300,000

This $300,000 project will repair and/or replace the roofs on four campus buildings. The four buildings covered by this line item include Maintenance, Administration, Carlson, and Broadview. The estimated date of contract award for this project is December 2000. The Department believes that construction will be completed by November 2001. Budget estimates for this project include $25,000 for design planning, $750 for state architect fees, $255,000 for the renovations, and $19,250 for contingency.

CAP-852	Replacement Of Fire Alarm System (Franklin)	Renovation/ Replacement	$200,000

The existing fire alarm system includes outdated alarm panels, wiring, and devices. This project will replace the old system. Portions of the current system are over 13 years old. The Department estimates it will award the contract in November 2000, and complete it by December

2001. The project budget estimates include $15,000 for design planning, $500 in state architect fees, $170,000 for the renovation, and $14,500 in contingency fees.

CAP-970	Clinical/Support Building Additions (Franklin)	Renovation/ Replacement	$350,000

The funds for this project will cover the second phase of this building and would provide offices for the clinical operations and other support functions. Am. Sub. H.B. 850 of the 122nd General Assembly included funding of about $1.0 million for the new construction of a 12,000 to 15,000 square foot building to house maintenance, central storeroom, professional staff, and clinical functions that were displaced by the demolition of other campus buildings. The estimated date of contract award for this project is November 2000. The Department believes that construction will be completed by October 2001. The project budget estimates include $297,500 in construction costs, $30,625 in design fees, and $21,875 for contingency.

Gallipolis Developmental Center

CAP-723	HVAC System Replacements (Gallia)	Capital Equipment	$470,000

The funds in this line item will be used to replace 20-year old HVAC systems at seven of 13 residential buildings, as well as the seven HVAC units at the activity center. The seven residential units covered by this project are 6038, 6039, 6040, and 6041 Holly Lane; 6042 East Avenue; and 6043 and 6044 Buckeye Avenue. The Department estimates that it will award the contract in March 2001 with a completion date of June 2001. This project is estimated to cost $40,000 for design work, $400,000 for the fixed equipment, and $30,000 for contingency fees.

CAP-853	Residential Renovations (Gallia)	Renovation/ Replacement	$100,000

These funds will cover bathing area renovations in the following buildings: 6038 and 6039 Holly Lane and 6047 Buckeye Avenue. This work will also replace all doors in 6043 and 6044 Buckeye Avenue. All five facilities are residential. The estimated project target dates include an award date of January 2001 and a construction completion date of June 2001. The estimated budget for the residential renovations are $10,000 for design planning costs, $85,000 for the renovation, and $5,000 for contingencies.

CAP-971	Replacement of Fire Alarm System (Gallia)	Renovation/ Replacement	$55,000

This project will replace the existing controls and devices for the fire alarm system at the activity center, the administration building, and the 1992 workshop. The estimated budget for this work includes $4,000 in design fees, $48,000 for the replacement, and a contingency of $3,000. The work is estimated to begin in August 2001 and should be finished by October 2001.

CAP-972	Renovate Refrigerator and Freezer (Gallia)	Renovation/ Replacement	$40,000

The walls of both the refrigerator and freezer at the developmental center are in need of structural repair. Additionally, the doors for both units no longer fit properly, leading to the accumulation of ice at the entrances, and must be replaced. The Department estimates awarding the contract for this project in August 2001 and believes that construction will be finished by October 2001. The projected budget includes $1,000 in design planning work, $36,000 for the renovation, and contingency expenses of $3,000.

CAP-973	Replace Steam Absorption Unit (Gallia)	Capital Equipment	$130,000

The existing steam absorption unit was installed in 1976 and has progressively had more service problems each year. According to the Department, the efficiency of the unit has significantly decreased over the past six years. The Department estimates project costs of $10,000 for design planning, $115,000 for fixed equipment, and S5,000 for contingency fees. The contract award date is scheduled for March 2001 with estimated completion date occurring in May 2001.

Montgomery Developmental Center

CAP-728	Maintenance Shop Addition (Montgomery)	Renovation/ Replacement	$200,000

These funds will be used for an addition to the maintenance shop of about 2,000 square feet. This addition will allow for the consolidation of maintenance materials and allow for the full utilization of the existing garage. The estimated contract award date for this project is January 2001. June 2002 is the estimated work completion date. The project budget estimates include $17,000 for design work, $500 in state architect fees, $170,000 in construction costs, and contingency fees of $12,500.

CAP-805	Replacement of Fire Alarm System (Montgomery)	Renovation/ Replacement	$150,000

The existing fire alarm system at the center, which will be replaced with these funds, is 20-years old. The estimated budget of $150,000 for this work includes design planning of $15,000, renovation costs of $127,500, and contingency fees of $7,500. The Department estimates that it will award the contract in January 2001 and that work will be finished by May 2002.

Mt. Vernon Developmental Center

CAP-080	Renovation - Main Kitchen (Knox)	Renovation/ Replacement	$150,000

The funds for this project will be used to renovate the food preparation area, add blast chillers and rethermalization units, and increase freezer and counter space. The Department estimates that the contract will be awarded in January 2001 and that the construction will be completed by March 2002. The breakdown of the estimated budget includes $12,000 for design planning, $500 for state architect fees, $127,500 for the actual renovation, and $10,000 for contingency.

CAP-101	Residential Renovation of Rian Hall (Knox)	Renovation/ Replacement	$224,000

This project includes the refurbishing and updating of the seven residential units in Rian Hall. Activities covered by the renovation include the redesign of the dining, activity, and sitting areas, the addition of cabinets, new flooring, lighting upgrades, and HVAC modifications. The goal of this renovation is to create a more homelike environment for the residents of Rian Hall. The project timeline includes an estimated contract award date of January 2001 and a construction completion date of June 2002. The full operation date after completion of the renovation is estimated to occur in January 2003. The project budget includes $19,000 in design fees plus $560 for the state architect fees. Additional costs include $190,400 in construction costs with $14,040 for contingency fees.

CAP-810	Replacement of Fire Alarm System (Knox)	Renovation/ Replacement	$150,000

This $150,000 project involves the replacement of smoke and heat detectors throughout Rian Hall and the installation of a computer monitored main panel. The estimated budget includes design planning fees of $15,000, construction costs of $127,500, and a contingency of $7,500. The projected time frame for this project is one year, with the contract being awarded in January 2001 and construction completed in January 2002.

CAP-974	Pool/Gymnasium Renovation (Knox)	Renovation/ Replacement	$60,000

This $60,000 project will provide for an HVAC upgrade of the pool and gymnasium areas.

CAP-975	Exterior Building Renovation (Knox)	Renovation/ Replacement	$75,000

According to the Department's capital plan, this project entails Power House and Administration Building tuck-pointing and repair/replacement of the copper gutters at Rian Hall.

Northwest Ohio Developmental Center

CAP-738	Residential Laundry Renovations (Lucas)	Renovation/ Replacement	$95,000

This project would enhance therapeutic and habilitative programming options for center residents by lowering the cabinetry and work surfaces to allow residents to participate in laundry activities.

CAP-739	Residential Bedroom Renovation (Lucas)	New Construction & Renovation	$100,000

This project involves converting four-bed bedrooms into two-bed bedrooms in six of the nine residential buildings on the campus. A total of 16 bedrooms would be affected, two each in buildings 605 through 609 and four in Cottage 601.

CAP-982	Cooling Tower Replacement (Lucas)	New Construction & Renovation	$50,000

This project replaces the 20-year old unit at the central power plant that works in conjunction with a new 350-ton chiller that provides the air conditioning at the center.

Southwest Ohio Developmental Center

CAP-863	Residential Renovation - HVAC Upgrade (Clermont)	Renovation/ Replacement	$210,000

The funds for this project will be used to upgrade the 18-year old HVAC systems at the seven residential buildings at the center. As of this writing, the Department was unable or unwilling to

specify which seven buildings are included in the project. The contract for this project is slated to be awarded in January 2001 and the estimated completion date of construction is October 2001. The project budget includes $17,000 in design fees, $500 for the state architect, $14,000 for contingency, and $178,500 in construction costs.

CAP-976	Renovation Program and Support Services Buildings (Clermont)	Renovation/ Replacement	$175,000

This $175,000 project includes roof replacements at the Program Building and the Support Services Building, as well as interior renovations at the Support Services Building. The estimated project costs total $14,000 for design planning, $500 in state architect fees, $148,750 for the renovations, and $11,750 for contingency. This project is scheduled to be awarded by the Department in January 2001 and will be completed by November 2001.

Springview Developmental Center

CAP-742	Renovation - Administration Building (Clark)	Renovation/ Replacement	$150,000

This project includes the repair of the roof and interior water damage at the Administration Building. Other purposes for these funds include the creation of an addition to the Administration Building to provide a modern training space for large groups. This project is scheduled to begin in January 2001 and should be completed by December of the same year. The estimated budget totals $12,000 for design planning, $500 in state architect fees, $127,500 for the cost of construction, and $10,000 in design fees.

CAP-977	Roof Replacement (Clark)	Renovation/ Replacement	$230,000

The funds for this project will be used to replace the roofs on four campus buildings: Swearingen Hall, Mitchell Hall, a garage, and the generator building. The estimated construction schedule for this project covers eleven months, with the contract awarded in January 2001 and the project finished by November 2001. The projected budget includes $19,000 in design fees, $575 in state architect fees, $195,500 for construction costs, and $14,925 for contingency fees.

Tiffin Developmental Center

CAP-085	Roof Replacement - Dietary (Seneca)	Renovation/ Replacement	$100,000

This project involves replacing the leaking and deteriorated asphalt shingle roof at the dietary building. This work should reduce maintenance costs and preserve the structural integrity of the building. The estimated $100,000 budget includes $8,500 for design planning, $500 in state architect fees, $85,000 for the construction, and $6,000 for contingency. The planned project schedule includes an award date of January 2001 and a construction completion date of October 2001.

CAP-899	Renovations - Utah And Nevada Buildings (Seneca)	Renovation/ Replacement	$250,000

The last major renovation work at the Utah and Nevada residential buildings occurred in 1977. These funds would allow for the replacement of all exterior windows and interior flooring in these two buildings. The windows and floor were initially installed during the 1977 renovation. This project will take an estimated 11 months to complete, with the contract being awarded in March 2001 and construction completed in April 2002. The project budget includes $21,000 in design planning fees, $625 in state architect fees, $15,875 for contingency, and construction costs of $212,500.

CAP-931	Exterior Renovations - Various Buildings (Seneca)	Renovation/ Replacement	$150,000

The funds for this project include the replacement of the loading dock at the Environmental Services Building and the provision for sandblasting and tuck-pointing of the Environmental Services Building and four residential cottages. The four residential buildings included in this project are California, Oklahoma, Rhode Island, and Massachusetts. The scheduled contract award date occurs in January 2001 and the construction completion date should be in December of the same year. The estimated project budget includes $12,000 for design planning, $500 for state architect fees, $127,500 for construction expenditures, and $10,000 in contingency fees.

Warrensville Developmental Center

CAP-088	Exterior Lighting Replacement (Cuyahoga)	Renovation/ Replacement	$160,000

The funds in this line item will be used to replace all street and sidewalk light poles on the campus. The existing light poles, which are over 25 years old, are made of steel and are currently suffering from substantial internal rust damage and are in danger of toppling over in high winds.

The estimated project award date is December 2000 and the Department believes that the project will be completed by April 2001. The budget includes $10,000 for design planning, $140,000 for construction, and $10,000 for contingency.

CAP-978	Boiler Replacement (Cuyahoga)	Capital Equipment	$260,000

The 12 boilers at Warrensville are over 20 years old and are nearing the end of their useful life expectancy. Some of the boilers have heat related stress cracks and have required welding on the burner support assemblies. Additionally, the sheet metal jackets are also rusting. This project would replace the 12 boilers. This project is scheduled to last five months, with the contract award occurring in March 2001 with the project completion happening in July 2001. The estimated budget includes $15,000 for design fees, $30,000 for construction costs, $200,000 for capital equipment, and $15,000 in contingency fees.

CAP-950	ADA Compliance (Cuyahoga)	Renovation/ Replacement	$35,000

This project includes the replacement of 14 automatic doors, both external and internal, in residential buildings 2, 3, 4, and 7 to assist residents with multiple physical challenges move between rooms in their living areas, including bathroom and bedroom areas. The estimated price per door is $2,500. The estimated budget for this project includes $2,000 for design planning, $30,000 for the renovation, and $3,000 for contingency fees. The Department is scheduled to award the contract in July 2001 and the project is slated for completion by September 2001.

CAP-936	HVAC Renovations (Cuyahoga)	Capital Equipment	$135,000

The existing HVAC controls and seven roof mounted air conditioning units at the Community Center are over 24 years old and have exceeded their useful life expectancy. This HVAC system is the last remaining original HVAC equipment left to replace at the center. The estimated budget for this project includes $7,000 for design planning, $8,000 in contingency fees, and $120,000 for the construction. The project is slated to be awarded in March 2001 and should be completed by July 2001.

Youngstown Developmental Center

CAP-091	Water Line Renovation (Mahoning)	Renovation/ Replacement	$75,000

The water line renovation project includes two main activities. The first task is the addition of cleanouts, both inside and outside, which are needed to avoid potential problems in the future as the sanitary drain system ages. The other work involved in this project includes installing post

indicator valves to the fire sprinkler system. The existing valves that control the sprinkler system are underground and covered by a non-lockable metal cover.

The estimated budget for this project includes design planning fees of $6,000, construction costs of $65,000, and contingency of $4,000. The Department estimates that it will award the contract in February 2001 and complete it in April 2001.