

# Fiscal Note & Local Impact Statement

124<sup>th</sup> General Assembly of Ohio

Ohio Legislative Service Commission  
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BILL: **H.B. 675** DATE: **December 10, 2002**

STATUS: **As Reported by Senate Finance and Financial Institutions** SPONSOR: **Rep. Calvert**

LOCAL IMPACT STATEMENT REQUIRED: **No — Not required for budget bills**

CONTENTS: **Capital appropriations for FY 2003-2004 and other changes to law**

## State Fiscal Highlights

STATE FUND – Appropriations/Expenditures	FY 2003-2004 BIENNIUM
<b>Capital Appropriations</b>	
Public School Building Fund	\$30,000,000
Highway Safety	\$2,150,000
Waterway Safety	\$9,421,093
Special Administrative	\$16,000,000
Veterans' Home Improvement	\$1,279,500
State Fire Marshal	\$3,300,000
Sports Facilities Building	\$14,500,000
Highway Safety Building	\$3,259,329
Administrative Building	\$84,126,327
Adult Correctional Building	\$40,000,000
Juvenile Correctional Building	\$10,000,000
Arts Facilities Building	\$48,327,833
Ohio Parks and Natural Resources	\$16,719,525
School Building Program Assistance	\$284,200,000
Mental Health Facilities Improvement	\$33,079,012
Higher Education Improvement	\$555,469,096*
Parks and Recreation Improvement	\$22,654,520
Transportation Building	\$50,000
Clean Ohio Revitalization	\$50,000,000
Clean Ohio Revitalization	\$37,500,000
Clean Ohio Agricultural Easement	\$6,250,000
Clean Ohio Trails	\$6,250,000
<b>TOTAL</b>	<b>\$1,274,536,235</b>

\*This number reflects the actual total of Higher Education Improvement Fund appropriations. The total appropriation for the Higher Education Improvement Fund listed in the bill, \$554,469,095, is incorrect and should read \$555,469,096. Nevertheless, the appropriations to each capital project are correct and are unaffected by the incorrect fund total.



- This bill appropriates \$1,274,536,235 for capital projects for FY 2003-2004. This amount is 29.7% lower than the approximately \$1.8 billion appropriated for the FY 2001-2002 capital biennium.
- The total amount of debt authorized by this bill is \$1,060,490,800, which is 32% lower than the \$1.56 billion of debt issued in the previous capital budget, Am. Sub. H.B. 640 of the 123rd General Assembly.

**Fiscal Effects of Other Law Changes**

STATE FUND	FY 2003	FY 2004	FUTURE YEARS
<b>General Revenue Fund</b>			
Revenues	- 0 -	\$2.6 million loss from changes to the job retention tax credit	Annual loss from changes to the job retention tax credit increasing by \$2.6 million per year to \$10.4 million in FY 2007 and thereafter
	Approximately \$95,000 loss from extension of repayment schedule for Hamilton County ADAS Board	Approximately \$100,000 loss from extension of repayment schedule for Hamilton County ADAS Board	Approximately \$100,000 loss in FY 2005; approximately \$43,000 annual gain for FY 2006 through FY 2012
Expenditures (744-321)	Potential minimal decrease	Potential minimal decrease	Potential minimal decrease
<b>Innovation Ohio Loan Guarantee Fund (new)</b>			
Revenues	Potential gain	Potential gain	Potential gain
Expenditures	Potential increase	Potential increase	Potential increase
<b>Innovation Ohio Loan Fund (new)</b>			
Revenues	Potential gain	Potential gain	Potential gain
Expenditures	Potential increase	Potential increase	Potential increase
<b>Ride Inspection Fees (Fund 578)</b>			
Revenues	Gain of approximately \$172,000	Gain of approximately \$172,000	Gain of approximately \$172,000
Expenditures	- 0 -	- 0 -	- 0 -

- **Job Retention Tax Credit.** The bill modifies the new job retention tax credit (Am. Sub. H.B. 405) and makes companies that invest in research and development eligible for the tax credit. The bill also decreases to \$100 million the minimum amount of investment required to qualify for the credit. These changes to the job retention credit will decrease revenues to the General Revenue Fund. GRF receives 95.2 percent of corporate franchise tax revenues.
- **Hamilton County Alcohol and Drug Addiction Services Board.** Current law authorizes the conveyance of specified state-owned real estate located in Hamilton County to the Hamilton County Alcohol and Drug Addiction Services Board for \$600,000 with payments to be made over four years. As of June 30, 2002, a total of \$195,000 in payments had been made. The outstanding balance (\$405,000) is to be repaid in equal installments of \$135,000 per fiscal year through FY 2005. Under the bill, the outstanding balance will be repaid in equal installments of \$40,500 per fiscal year through FY 2012. Under the bill, the GRF will lose approximately \$95,000 to \$100,000 in

revenue each year for fiscal years 2003 through 2005. The GRF will gain \$42,788 in revenue each year for fiscal years 2006 through 2012. However, in FY 2006, the gain in revenue will be slightly offset by a loss of an estimated \$7,628 in interest earnings. The GRF will gain a small amount of interest earnings in FY 2013. After all of the payments have been received, the net fiscal effect to the GRF will be zero (assuming a flat earnings rate and spending of all GRF revenues each year).

- ***Innovation Ohio Loan Guarantee Fund and Innovation Ohio Loan Fund.*** Creates the Innovation Ohio Loan Guarantee Fund and the Innovation Ohio Loan Fund as special revenue funds and trust funds, used to implement the Innovation Ohio Loan Program in the Department of Development and permits the issuance of revenue bonds to pay the costs of the program. Neither of these funds shall be comprised in any part of moneys raised by taxation. This program will result in an increase in expenditures when money is lent for projects and a gain in revenue when the money is paid back with interest. It is unknown at this time how much money will be spent.
- ***Department of Agriculture.*** According to the Department of Agriculture, the Ride Inspection Fees Fund (Fund 578) will realize an increase of approximately \$172,000 as a result of this bill. This is due to the increase of inspection fees for most amusement rides, as well as the creation of fees for expedited inspection services per ride, failure to cancel a scheduled appointment, and failure to have a ride ready for inspection.
- ***Department of Natural Resources' Division of Mineral Resources Management (744-321).*** The Department of Natural Resources' Division of Mineral Resources Management may see a minimal decrease in expenditures as a result of the changes made to the notification and review procedures for findings regarding mine safety violations.
- ***Self-insurance for Purposes of Workers' Compensation.*** The bill allows school districts, state institutions of higher education and other educational entities the right to self-insure for purposes of workers' compensation for construction projects estimated to cost over \$25 million. These employers would be required to make a contribution to the Self-Insuring Guaranty Fund in order to protect the State Insurance Fund from defaults by the employer. The bill could lead to savings or costs to these educational entities, dependent on the number of injury and death claims they experience as a result of these projects.
- ***Fund M87 of the Tobacco Master Settlement Agreement Fund Group.*** Fund M87 of the Tobacco Master Settlement Agreement Fund Group will receive no net change to its appropriations. The bill eliminates the Board of Regents FY 2003 appropriation of \$25.5 million within appropriation item 235-405, Biomedical Research and Technology Transfer Commission, and it creates a \$25.5 million FY 2003 appropriation item 195-435, Biomedical Research and Technology Transfer Trust Fund, within the Department of Development.
- ***Definition Change.*** The bill changes the definition of "making retail sales." While it is unlikely to do so, this change does have the potential to increase the number of facilities eligible for enterprise zone agreements and incentive agreements for remediation of property.
- ***Taxation of Certain Trusts.*** The bill clarifies the definitions and procedures regarding the taxation of certain trusts under the Ohio personal income tax. Among the changes is a narrowing of the definition of trusts subject to the income tax, which may reduce revenues from the tax on trusts.
- ***Land Conveyances—Kent State and University of Cincinnati.*** The bill permits the State to convey a .86-acre property to the East Liverpool Young Men's Christian Association (YMCA). The State would receive

property of roughly the same acreage in exchange, for the benefit of Kent State University. The State is required to pay for the county recorder's costs associated with this property exchange. The bill also permits the State to sell a property located in Hamilton County, the proceeds of which are deposited in the University of Cincinnati's William Gray Endowment Fund.

- **Elimination of the Budget Study Committee.** The bill eliminates the Budget Study Committee.
- **OAKS.** Temporary law allows the state to acquire the Ohio Administrative Knowledge System (OAKS) software and pay for its installation, using a lease-purchase agreement, spreading out the cost over a number of years. Initial cost estimates range from \$120 - \$160 million. No appropriation for OAKS is made in this bill.

LOCAL GOVERNMENT	FY 2003	FY 2004	FUTURE YEARS
<b>Counties and other local governments</b>			
Revenues	Minimal gain	\$0.1 million loss in LGF and LGRAF	\$0.2 million loss in LGF and LGRAF
Expenditures	Potential increase	Potential increase	Potential increase
<b>School Districts</b>			
Revenues	Potential gain	Potential gain	Potential gain
Expenditures	- 0 -	- 0 -	- 0 -
<b>Joint Vocational School Districts</b>			
Revenues	- 0 -	Approximately \$9.3 million gain	Approximately \$13.2 million gain per year in FYs 2005 and 2006 and varying gains in future years
Expenditures	- 0 -	Varying increases	Varying increases
<b>Hamilton County Alcohol and Drug Addiction Services Board</b>			
Revenues	- 0 -	- 0 -	- 0 -
Expenditures	\$94,500 decrease	\$94,500 decrease	\$94,500 decrease in FY 2005; \$40,500 annual increase for FY 2006 through FY 2012

- **State Job Retention Tax Credit.** The bill decreases corporate franchise tax revenues to the Local Government Fund (LGF) and Local Government Revenue Assistance Fund (LGRAF). LGF receives 4.2 percent and LGRAF 0.6 percent of corporate franchise tax revenues.
- **Municipal Job Retention Tax Credit.** The bill also authorizes municipal corporations to offer a municipal job retention tax credit. Thus, revenue loss for local governments may potentially be higher than estimated.
- **County Bridge Improvements.** Changes in the maturity allowed for bonds issued by counties for bridge improvements could increase expenditures on bridge construction in the near term and increase revenues raised by bond issuance to pay for the improvements. Over time the costs would decline.
- **Joint Vocational School Districts.** The bill creates a new program to provide classroom facilities assistance (CFAP) to the 49 joint vocational school districts (JVSD) and allows the School Facilities Commission (SFC) to

set aside 2 percent of its capital project appropriations every year for the program. SFC anticipates setting aside approximately \$9.3 million in FY 2004, \$13.2 million in FY 2005, and \$13.2 million in FY 2006 for the program.

- The bill requires the Department of Education to rank the 49 JVSDs from low to high in a 100 percent scale based on their three-year average valuations per pupil. Each JVSD's state share percentage is inversely based on its percentile ranking. However, the bill also specifies a minimum local share of 25 percent and a maximum local share of 95 percent. As a result, the local share for each of the 13 poorest JVSDs would be 25 percent. And the local share of each of the three wealthiest JVSDs would be 95 percent.
- The bill requires SFC to establish by rule a program for JVSDs that is similar to the current Expedited Local Partnership Program. This program would presumably allow JVSDs not yet participating in CFAP to move ahead with portions of their projects by spending local funds first. When the district later becomes eligible for CFAP, the money spent by the district would be credited against its local share.
- The bill specifies which year's percentile ranking should be used to determine the state share for a district receiving funds through CFAP, the Accelerated Urban Program, the Exceptional Needs Program, or the Expedited Local Partnership Program. The bill also specifies demolition of all or part of any existing classroom facilities that are abandoned under a district's building plan be included in the basic project cost. These changes codify current practices, and have no fiscal impact.
- **County Boards of Revision.** The bill eliminates the requirement that county boards of revision mail decisions on real property tax complaints to the Tax Commissioner, but provides that the Tax Commissioner may request such decisions from the county auditor. It also specifies that the Tax Commissioner's time for appealing a BOR decision begins when the last mailing is made to other interested parties.
- **Hamilton County Alcohol and Drug Addiction Services Board.** Under the bill, the Hamilton County Alcohol and Drug Addiction Services Board will experience a decrease in expenditures for FY 2003 through FY 2005 and an increase in expenditures for fiscal years 2006 through 2012 as payments for a land conveyance are extended over a longer period of time. After all of the payments have been made, the net fiscal effect to the Board will be zero.
- **Board of County Commissioners Tax Payments to School Districts.** This provision allows a board of county commissioners to make payments to a district for all or a portion of the amount of taxes that otherwise would have been received by the district when the board purchases or appropriates real estate, an interest in real estate, or an acquisition right for purposes of the construction, maintenance, or operation of county water supply facilities. It also allows the board to consider the amount of payments to a school district when the board establishes the rates and other charges for water supplied.
- **Local Historical Societies.** The bill removes caps on what county commissioners may appropriate to county or local historical societies. This could lead to a potential increase in county expenditures.
- **Tax Increment Financing.** Temporarily allows the legislative authority of certain cities to use payments made under a tax increment financing (TIF) agreement to be used to finance public improvements that do not directly benefit the property included in the TIF agreement. The public improvements must be identified by June 30, 2003.

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## ***Detailed Fiscal Analysis***

### **PERMANENT LAW PROVISIONS**

#### **Modifications to the Job Retention Tax Credit**

The bill substantially modifies the job retention tax credit (Am. Sub H.B. 405). In addition to manufacturing companies that invest in new plants and equipment, the bill extends eligibility to companies that invest in research and development, or provide “significant corporate administrative functions”. The bill decreases the minimum amount of investment to \$100 million over a three-year period (currently the minimum investment is \$200 million) for firms where the average wage of employment positions is greater than 400 percent of the federal minimum wage. H.B. 405 limited the tax credit to manufacturing operations and required that investments be made to facilities within a 5-mile radius. The bill increases this requirement to 15 miles. Also, the bill specifies the repayment of tax credits for companies that fail to satisfy their commitments and allows companies to renegotiate the amount or term of the tax credit. The bill also authorizes municipal corporations to offer a similar municipal job retention income tax credit.

Credits are granted for investments made from January 1, 2002 through December 31, 2006. Although it is not possible to predict the number or size of projects qualifying for this credit in the future, LSC assumes that a small number of companies will become eligible annually due to the modifications made to the job retention credit (possibly two or three businesses annually) and that the majority of claims will be against the corporate franchise tax (although a small amount may be claimed against the personal income tax). The annual total number of eligible employees would be highly variable due to the wide range in employment. The maximum job retention tax credit is equal to 75 percent of the Ohio income tax withheld from the employees of the eligible business occupying full-time employment positions at the project site. Assuming the maximum credit of 75 percent of payroll, if an additional 3,000 workers were eligible for this credit, the cost of this credit would be approximately \$3.5 million. However, this tax credit is nonrefundable. Assuming that only 75 percent of the tax credits will be claimed, state revenue loss would be \$2.6 million in FY 2004 (FY 2004 would be the first year the job retention tax credit affect revenues). Each year an additional \$2.6 million in credits may be claimed. Thus, estimated revenue loss from the modifications to the job retention tax credit would be \$5.2 million in FY 2005, \$7.8 million in FY 2006, \$10.4 million in FY 2007 and following years. GRF revenue loss (at 95.2 percent of state revenue) would be \$2.5 million and \$5.0 million in FY 2004 and FY 2005, respectively. Again, assuming that most recipients of the tax credits are corporations, local government fund revenue loss (at 4.2 percent of state franchise tax revenue to the LGF and 0.6 percent to the LGRAF) would be \$0.1 million in FY 2004 and \$0.2 million in FY 2005.

This amount of revenue loss would be in addition to the \$4.4 million in state revenue loss LSC had estimated for Am. Sub. H.B. 405. Thus, revenue loss from the job retention tax credit would be \$6.9 million in FY 2004. Similarly, total revenue loss for the ensuing years would be \$13.8 million in FY

2005, \$20.7 million in FY 2006, and \$27.6 million in FY 2007 and remain at that level for the next several years.

### **Third Frontier Commission and Appropriation Transfer to Development**

#### Third Frontier Commission

This provision creates the Third Frontier Commission within the Department of Development. The commission is charged with coordinating and administering science and technology programs that promote the welfare and maximize the economic growth of the state through research and development capabilities, product and process innovation, and commercialization. Members of the commission will serve without compensation but will receive reimbursement of reasonable and necessary expenses incurred relating to business of the commission. Office space will be provided by the Department of Development and will result in no additional cost. The commission is also required to submit a report to the General Assembly within 90 days of the end of the fiscal year reporting the activities of the commission during the preceding year.

Either the commission or the Department of Development may fund administrative expenses, but these expenses cannot exceed five percent of total expenditures made from the fund.

The commission may make grants and loans to individuals, public agencies, private companies or organizations, or joint ventures for any range of activities relating to the commission's purpose, along with establishing a competitive process to award the grants and loans according to merit. The grants and loans will be funded through the appropriations made to the Third Frontier Commission.

#### Third Frontier Advisory Board

Upon the request of the Third Frontier Commission, a Third Frontier Advisory Board will provide advice to the commission on strategic planning, budget and funding priorities, methods of measuring the progress and impact of programs of the commission, and studies to be conducted relevant to the goals of programs administered by the commission. The 16 members of the advisory board will not receive compensation for their service to the board but will receive payment for reasonable and necessary expenses incurred relating to the business of the board.

#### Biomedical Research and Technology Transfer Commission

On July 1, 2003, the Biomedical Research and Technology Transfer Commission (BRTTC) will be abolished of all of its functions. These functions will be transferred to the Third Frontier Commission, which will act as the BRTTC's successor and carry on the obligations of the BRTTC.

#### Appropriations

Fiscal year 2003 appropriations of \$25.5 million for the BRTTC are eliminated from the Board of Regents' appropriation item 235-405, Biomedical Research and Technology Transfer Commission, and re-appropriated to the Department of Development's appropriation item 195-435, Biomedical Research and Technology Transfer Trust Fund. These appropriations are made within Fund M87 of

the Tobacco Master Settlement Agreement Fund Group and result in no net change in appropriations made from the fund. Appropriation item 195-435, Biomedical Research and Technology Transfer Trust Fund must be used by the Department of Development to support the duties and responsibilities of the Third Frontier Commission that are related to biomedical research and technology. Along with the creation of the Third Frontier Commission and the elimination of the BRTTC, all encumbrances of the BRTTC will be transferred from the Board of Regents to the Department of Development.

### **Ohio Veterans' Home Agency**

This provision of the bill renames the "Ohio Veterans' Home" to the "Ohio Veterans' Home Agency" to reflect the establishment of a second veterans' home in Georgetown, Ohio. During the current biennium, the state committed capital funding to provide 35 percent of the cost of construction of the new home and the United States Department of Veterans Affairs (VA) awarded a federal grant that funded 65 percent of the cost of construction.

This provision of the bill also makes permissive, rather than mandatory, the requirement that a resident of a veterans' home pay the amount equal to the rate of the per diem grant reimbursement for the resident's care that is not paid by the VA, because the VA determines that the resident has excess income or assets and therefore rendered the veterans' home ineligible to collect the per diem grant reimbursement. The current income threshold set by the VA is \$15,936 a year. The VA adjusts this threshold annually.

Since 1989, the VA has provided annual increases in the daily reimbursement rates for the per diem grant received as payment for each day of care provided to the residents of the Home. The per diem has gone up from \$17.78 a day in 1998 to \$26.95 a day now for domiciliary care. In addition, each resident of the Ohio Veterans' Home is assessed a monthly fee to cover a portion of the costs to provide for their care. The charge is determined by the level of care provided, in relation to the veteran's ability to pay based on their monthly income. The current per diem grant could result in a monthly payment of \$1,160 (\$819.73 per diem that the VA would not pay, plus \$341.00 maximum monthly assessment) for a domiciliary resident whose income is above the VA's threshold. According to a spokesperson from the Ohio Veteran's Home, some residents do not have that amount of income, and therefore cannot pay that amount. Thus, this provision of the bill that makes the payment requirement permissive does not have much fiscal impact on the state. It simply reflects the present practice. There are currently 16 domiciliary residents whose income is higher than the VA's threshold.

### **Department of Administrative Services (DAS) State Architect's Fund (Fund 131)**

The bill establishes in statute the State Architect's Fund (Fund 131), originally created by the Controlling Board, to pay for the operating expenses of the State Architect's Office. The revenues consist of fees that the State Architect charges most state agencies for bid notification, contract negotiations, and construction management services related to building projects. In addition to these fees, this provision would allow the Director of Budget and Management to supplement the State Architect's Fund (Fund 131) with a portion of investment earnings from the Administrative Building Fund (Fund 026), the bond fund used to construct state office buildings. The provision would therefore likely result in a gain in revenue for the State Architect's Fund and a loss of revenue for the Administrative Building Fund.



## **Health Benefits Coverage for Members of Certain Boards or Commissions**

The bill modifies current law affecting health care coverage provided to persons appointed to boards or commissions for a fixed term and who are compensated on a per meeting basis, or are paid only for expenses related to their appointed duties. The bill specifies that these persons may receive coverage only if they pay the full premiums and costs associated with their health care coverage. This language apparently clarifies Department of Administrative Services' (DAS) existing practice.

## **County Bridge Improvements**

The bill authorizes a county to issue bonds for bridge improvements using long life expectancy material for the bridge deck and increases the maximum maturity of bonds so issued. Currently, the maximum maturity for bonds issued under Chapter 133 of the Ohio Revised Code to finance the cost of constructing or repairing a bridge is 20 years. The bill proposes to allow a maximum maturity not to exceed the expected useful life of the bridge deck as determined by the county engineer for bonds issued to pay the costs of constructing or repairing a bridge using long life expectancy material, and of purchasing, installing, and maintaining any performance equipment to monitor the physical condition of a bridge that is under construction or being repaired. Any material that is to be used in the bridge construction should be expected to last at least 30 years before any replacements need to be made.

The county engineer would be required to prepare a cost savings analysis and submit it to the board of county commissioners. The cost savings analysis would include a determination of the expected useful life of the bridge versus the debt service payments incurred by the local governments to issue the longer maturity bonds. If the savings from the longer life of the bridge exceed the greater debt service payments, the longer maturity debt could be authorized.

The bill would have a minimal impact on counties expenditures. Long life expectancy material would cost more and increase the longevity of the bridge deck compared to regular material. However, the longer maturity bonds would cost less in interest payments, overall.

## **Ohio Loan Guarantee Fund**

Establishes the Innovation Ohio Loan Program in the Department of Development to provide financial assistance to eligible innovation projects in the state. According to the legislative declaration of intent, this program intends to maintain and enhance the competitiveness of the Ohio economy and to improve the economic welfare of all the people of the state, to ensure that "high-value" jobs based on research, technology, and innovation are available to the people of the state. The bill creates two new funds, the Innovation Ohio Loan Guarantee Fund and the Innovation Ohio Loan Fund, and permits the issuance of revenue bonds to pay the costs of this program. Since this is a non-GRF revenue stream, it should not affect the state's bond rating or the 5 percent limit on debt service. This program will result in an increase in expenditures when money is lent for projects and a gain in revenue when the money is paid back with interest. It is unknown at this time how much money will be spent.

The Innovation Ohio Loan Fund will receive revenues from the repayment of loans made from the fund, the recovery of loan guarantees, including interest, and the sale, lease, or other disposition of property

acquired or constructed from moneys in the fund derived from the proceeds of the sale of obligations. The bill requires the obligations to be paid out of moneys in the Innovation Ohio Loan Fund, and allows the obligations issued for the Innovation Ohio Loan Guarantee Fund to be sold at private sale without publication of notice. In addition, the bill permits moneys from loan repayments, recovery of loan guarantees, and the disposition of property to be held in separate accounts within the Innovation Ohio Loan Fund or in the Bond Service Fund and pledged to the security of obligations, or applied to the payment of bond service charges without need for appropriation or released from such pledges and transferred to the Innovation Ohio Loan Fund upon the written direction of the Director of the Department of Development.

This provision also authorizes the Director, with the approval of the Controlling Board, to make loans and loan guarantees to pay the allowable innovation costs of eligible innovation projects in targeted innovation industry sectors. However, the bill specifies that the amount of an Innovation Ohio loan may not exceed 90 percent of the total cost of an eligible innovation project, and that the amount to be guaranteed under the program may not exceed 90 percent of the allowable innovation costs of the eligible innovation project.

This bill also permits reimbursement of the costs of creating and protecting intangible property, such as a patent, copyright, or trademark that is related to an eligible innovation project, and increases the combined total amount of the unpaid principal of loans and loan guarantees that the Director may make under the Innovation Ohio Loan Guarantee Fund Law and Facilities Establishment Fund Law, from \$500 million to \$700 million.

### **Political Subdivisions' Joint Contracting Authority**

The bill expands current law (Section 715.02) such that in addition to municipal corporations, other political subdivisions may enter into agreements with municipal corporations and/or other political subdivisions for joint construction or management of public works, utilities, or improvements benefiting the local entities in the agreement.

Political subdivisions, in addition to municipal corporations, may issue bonds to generate revenue to fund their portion of the costs.

In addition to municipal corporations, other political subdivisions could experience potential savings from participating in joint improvement projects.

### **Local Historical Societies**

The bill allows county commissioners to appropriate any amount of money to county or local historical societies. Under current law, county commissioners are limited in the amount they may appropriate, dependent upon the size of the county. The bill also allows the money appropriated to be used for the restoration and reconstruction of historic buildings, something not allowed under current law. This could lead to a potential increase in expenditures, dependent on what county commissioners appropriate.

## Department of Natural Resources – Division of Mineral Resources Management

Provisions within this bill change the notification and review procedures for the finding of a mine safety violation. Under this bill, the deputy mine inspector would no longer have to notify the Mineral Resources Management’s Division Chief; instead the inspector would have to notify the owner, operator, lessee, agent, and representative of the miners of the mine involved of the finding. The owner, operator, lessee, or agent of the mine involved may request a review of the inspector’s finding by the Chief of the Division of Mineral Resources Management. The chief would be required to review the inspector’s finding and make a written determination regarding it, as well as providing a copy of the written determination to the owner, operator, lessee, or agent of the mine involved if a request is made. Currently, the chief reviews findings, makes written determinations, and provides a copy of that determination to the owner, operator, lessee, or agent of the mine involved for every finding. This may minimally decrease expenditures to the department since only reviews and copies are provided upon receipt of a request.

The bill also adds requirements for the examination of surface coal mines by a certified mine foreperson and changes the class of employees that can be designated as first aid providers at coal mines. These provisions will not have a fiscal effect on the department.

## Department of Agriculture – Ride Inspection Fee Increases

The Department of Agriculture received \$356,387 in ride inspection fees in FY 2002. These fees are used to administer and enforce amusement ride safety statutes. The fees are also used to fund an advisory board that studies ride safety and reviews rules developed by the department. The last fee increase was in 1992. As a result of this bill, the department estimates that there would be a fee increase of \$171,555 in Fund 587. The fee increase collected would be as follows:

Description	Number of Rides Inspected	Current Fee	Amount of Increase	Projected Income Increase
Permit	2042	\$50	\$0	\$0
Kiddie Ride	1100	\$50	\$50	\$55,000
Roller Coaster	38	\$500	\$450	\$17,100
Aerial Lift/Bungee	9	\$300	\$150	\$1,350
Other Rides	900	\$100	\$60	\$54,000
Go Karts	993	N/A	\$5	\$4,965
Midseason Operation	800	\$10	\$15	\$12,000
Expedited Inspection Fee	50	N/A	\$100	\$5,000
Failure to Cancel Fee	2	N/A	\$100	\$200
Inspection Delay Fee	50	N/A	\$100	\$5,000
Concession (Game) Fee	847	\$50	\$20	\$16,940

<b>Total</b>				<b>\$171,555</b>
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**Estate Tax Return and Filings**

The bill would eliminate obsolete references regarding estate tax returns and filing requirements when an estate is minimal. This will have no significant impact on the state or local governments.

The state GRF receives 20 percent of the estate tax revenues. The municipality or township of an estate origin receives the remaining 80 percent of estate tax revenues.

**School Facilities Commission – Joint Vocational School Districts**

The bill creates a new program to provide classroom facilities assistance to the 49 joint vocational school districts and allows the School Facilities Commission (SFC) to set aside up to 2 percent of its capital project appropriations each year for the program. The bill requires the Department of Education to rank the 49 joint vocational school districts from low to high in a 100 percentile scale based on their three-year average valuations per pupil. The state share of the basic project cost is based on each joint vocational school district’s percentile ranking. The state share percentage will be higher for a joint vocational school district with a lower percentile ranking. However, the bill specifies a minimum local share of 25 percent and a maximum local share of 95 percent. In other words, the local share for each of the 13 poorest joint vocational school districts would be 25 percent. And the local share for each of the three wealthiest joint vocational school districts would be 95 percent. The remaining 33 districts would retain their calculated percentile-based share calculations.

Preliminary calculations by the School Facilities Commission (SFC) estimate the cost of this program to be \$400 million. The state share would be 46.9 percent. These estimates are based upon a 1990 study by the commission and are likely to change when assessments are done after the effective date of this bill. However, SFC anticipates setting aside \$9.3 million in FY 2004, \$13.2 million in FY 2005, and \$13.2 million in FY 2006 for the program.

The bill also requires SFC to establish by rule a program for joint vocational school districts that is similar to the Expedited Local Partnership Program that is currently available to all city, local, and exempted village school districts. The program would presumably allow joint vocational school districts not yet participating in the classroom facilities assistance program to move ahead with portions of their projects by spending local funds first for state approved projects. When the district later becomes eligible for the classroom facilities assistance, the money spent by the district would be credited against its local share.

**School Facilities Commission – City, Local, and Exempted Village School Districts**

The bill specifies that for districts receiving funds through the Classroom Facilities Assistance Program, the Accelerated Urban Program, and the Exceptional Needs Program, the district’s relative wealth percentile ranking for purposes of calculating the district’s share of the project cost must be the district’s percentile ranking for the prior fiscal year. Districts participating in the Expedited Local Partnership Program may enroll in the program at any point in the fiscal year. Therefore, the bill specifies that

districts entering into an agreement with School Facilities between July 1 and August 31 in any fiscal year will use the percentile ranking calculated for the prior fiscal year. Districts entering into agreements between September 1 and June 30 of a fiscal year will use the percentile ranking calculated for the current fiscal year. The bill also specifies that demolition of all or part of any existing classroom facilities that are abandoned under a district's building plan be included in the basic project cost. All of these changes codify current practices and have no additional fiscal impact.

### **Community Colleges, Branch Campuses, Technical Colleges – Increased Threshold for Competitive Bidding**

This change modifies current language in order to raise the dollar threshold above which a contract entered into by a community college district, university branch district, or technical college district for a capital improvement project must be competitively bid. The threshold rises from the current \$15,000 to \$50,000.

The change will have no significant direct fiscal effects. The threshold increase will allow a campus to avoid competitive bidding for larger projects than at present. The higher threshold could save minimal amounts of project administrative expenses, such as those arising from advertising, bid meetings and intra-agency coordination. In addition, there could be potential cost reductions arising from the saving of time in the selection of vendors and contractors. However, a contract might be agreed at an amount higher than would have been obtained under competitive bidding.

### **County Water Supply Facilities Property Tax Exemption—Payments to School Districts for Foregone Property Tax Revenue**

When a board of county commissioners purchases or appropriates real estate, an interest in real estate, or an acquisition right for purposes of the construction, maintenance, or operation of county water supply facilities, the real estate, interest, or right is generally exempted from local property taxes. It would therefore lower the property tax value and tax revenue for an affected school district if the real estate, interest, or right was previously subject to taxation. This provision allows a board of county commissioners to make payments to the district for all or a portion of the amount of the taxes that otherwise would have been received by the district. It also allows the board to consider the amount of payments to a school district when the board establishes the rates and other charges for water supplied.

It should be noted that state education aid for school districts is largely distributed in a reverse relationship to the property wealth of school districts. When a district's property value decreases its state education generally increases unless the district is on the guarantee. (A district is guaranteed to receive the greater of the state aid amount calculated by the formulas or the amount received by the district in FY 1998.) The state education aid formulas equalizes up to 26 mills of property taxes. In other words, the loss in the local property tax revenue in the first 26 mills is generally made up by the increase in state education. The revenue generated by the millage rate that is above 26 mills, however, will not be compensated by state education aid. Therefore, if the board is going to compensate a school district for all the loss, the district could be compensated twice for the revenue generated by the first 26 mills of local property tax levies.

## **OBM to Provide Expenditure Estimates for Initiative Petitions to Secretary of State**

The bill requires the Office of Budget and Management, instead of the Tax Commissioner, to prepare an estimate of annual expenditures of public funds for a state law or constitutional amendment proposed by initiative petition and to file the estimate with the Secretary of State.

The bill also allows the Office of Budget and Management and the Tax Commissioner to issue a joint estimate if the proposed state law or constitutional amendment necessitates both the expenditure of public funds and a levy of tax.

The bill could result in a minimal increase in expenses to OBM. The current role of the Tax Commissioner includes estimates of both expenditures and annual yields; but the bill spreads the requirements over two agencies by making the estimate of expenditures a new requirement of the Office of Budget and Management and eliminating that as a requirement of the Tax Commissioner.

## **Usage of State Fire Marshal's Fund to Purchase Land or Construct Facilities**

Allows the Department of Commerce to use excess funds in the State Fire Marshal's Fund (Fund 546) to acquire by purchase, lease, or otherwise, real property or interests in real property to be used for the benefit of the State Fire Marshal's offices, or to construct, acquire, enlarge, equip, furnish, or improve the Fire Marshal's office facilities or the Ohio Fire Academy facilities. Excess funds are determined available if the cash balance is in excess of the amount needed to pay ongoing operating expenses of the Fire Marshal and the Ohio Fire Academy. The cash balance available in Fund 546 at the end of FY 2002 was \$15.3 million. This capital budget appropriates a total of \$3.3 million from Fund 546: \$1.5 million for the purchase of land that is adjoined to property currently owned by the State Fire Marshal, and \$1.8 million for an addition and modification of the State Fire Marshal's dormitory.

## **Educational Entities as Self-Insuring Employers for Workers' Compensation Coverage**

The bill allows the Administrator of the Bureau of Workers' Compensation to grant state institutions of higher education, school districts, and other educational entities the right to self-insure for construction projects estimated to cost over \$25 million.

Self-insuring employers are responsible for paying all workers' compensation claims for employees of contractors and subcontractors injured or killed during construction. Self-insuring employers are also required to make a contribution to the Self-Insuring Employers' Guaranty Fund. This contribution protects the State Insurance Fund from losses if a self-insuring employer were to default on its obligations.

The bill could lead to either savings or costs for these educational entities. If granted self-insuring status, the entities would not be required to pay premiums to the Bureau of Workers' Compensation for the construction project. However, it is possible that the entity could pay more in injury and death benefits than it would have paid in premiums, dependent on the number of injuries and deaths experienced during a project.

## **Technical Changes in the Definition of “Making Retail Sales”**

The bill changes the definition of “making retail sales” for the purpose of property tax law. Currently, “making retail sales” means *“the effecting of transactions wherein one party is obligated to pay the price and the other party is obligated to provide a service or to transfer title to or possession of the item sold.”* The bill changes the definition to read, *“the effecting of point-of-final-purchase transactions at a facility open to the consuming public, wherein one party is obligated to pay the price and the other party is obligated to provide a service or to transfer title to or possession of the item sold.”*

While it is unlikely to do so, this change does have the potential to increase the number of facilities eligible for enterprise zone agreements and incentive agreements for remediation of property. It is important to note that these agreements are permissive on the part of local governments.

## **Corporate Franchise Tax – Payment of Interest on Late Estimated Tax Payments**

The bill restores the manner in which interest is computed on late payments of estimated corporation franchise tax liability, disregarding the recently enacted “safe harbor” provision in Sub. S.B. 200 of the 124th General Assembly. That bill limited the amount of penalty imposed on late payments of delinquent estimated tax payments if a taxpayer’s payments are equal to its previous tax liability or nearly equal to its current tax liability. The bill clarifies that the interest due on a delinquent portion of estimated taxes is based on the tax owed for the tax year. This provision will have a minimal fiscal effect.

## **Personal Income Tax**

### Taxation of Certain Trusts

Amended Substitute Senate Bill 261 allowed the treatment of certain trusts as taxable entities and subjected them to the Ohio income tax beginning taxable year 2002. The bill clarifies the definitions and procedures set forth in S.B. 261. Among the changes is a narrowing of the definition of trusts subject to the income tax, which may reduce revenues from the tax on trusts.

## **Ohio Museum Property Act – Possession of Property on Loan by Museums**

The bill vests title of property on loan to a museum operated by a governmental agency or nonprofit corporation, in the museum if the property has been held for seven years and certain notification provisions have been met. It also allows museums to apply conservation measures to property on loan if it notifies the owner. When accepting property on loan, a museum would be required to provide a written summary of these provisions of the Ohio Revised Code, if enacted. This would result in minimal increased expenditures.

## **Requirements of County Boards of Revision**

The bill eliminates the requirement that county boards of revision mail decisions on real property tax complaints to the Tax Commissioner, but provides that the Tax Commissioner may request such

decisions from the county auditor. The bill also specifies when each party's 30-day window for appealing a decision begins. The Tax Commissioner's time for appealing a decision begins when the last mailing is made to other interested parties. This provision of the bill could result in a potential minimal decrease in spending for county boards of revision.

## **UNCODIFIED LAW SECTIONS**

### **Land Conveyances**

#### East Liverpool Land Conveyance

The bill permits the State to convey a .86 acre property to the East Liverpool Young Men's Christian Association (YMCA). The State would receive property of roughly the same acreage in exchange, for the benefit of Kent State University. The State is required to pay for the county recorder's costs associated with this property exchange.

#### Property Located in Hamilton County – Proceeds to University of Cincinnati

The bill permits the State to sell a property located in Hamilton County to any purchaser at a price agreed upon by the University of Cincinnati trustees. However, the property first must be subjected to two independent appraisals. The proceeds of the sale are to be deposited in the University of Cincinnati's William Gray Endowment Fund.

#### Hamilton County Alcohol and Drug Addiction Services Board – Land Conveyance Repayment Schedule

Current law (Am. Sub. S.B. 164 of the 124<sup>th</sup> General Assembly) authorizes the conveyance of specified state-owned real estate located in Hamilton County to the Hamilton County Alcohol and Drug Addiction Services Board. Consideration for the conveyance is \$600,000, with payments to be made over four years in accordance with the payment schedule set forth in current law. As of June 30, 2002, a total of \$195,000 in payments had been made. The outstanding balance (\$405,000) is to be repaid in equal installments of \$135,000 per fiscal year through FY 2005.

Under the bill, the outstanding balance will be repaid in equal installments of \$40,500 per fiscal year through FY 2012.



<b>Land Conveyance Repayment Schedule</b>					
<b>Fiscal Year</b>	<b>Payments to the GRF</b>		<b>Total Payments Plus Interest Deposited in the GRF</b>		<b>Difference in Amounts Deposited in GRF</b>
	<b>Current Law</b>	<b>Capital Bill</b>	<b>Current Law</b>	<b>Capital Bill</b>	
2002	\$195,000	\$195,000	\$195,000	\$195,000	
2003	\$135,000	\$40,500	\$146,018	\$51,518	(\$94,500)
2004	\$135,000	\$40,500	\$142,628	\$42,788	(\$99,839)
2005	\$135,000	\$40,500	\$142,628	\$42,788	(\$99,839)
2006		\$40,500	\$7,628	\$42,788	\$35,161
2007		\$40,500		\$42,788	\$42,788
2008		\$40,500		\$42,788	\$42,788
2009		\$40,500		\$42,788	\$42,788
2010		\$40,500		\$42,788	\$42,788
2011		\$40,500		\$42,788	\$42,788
2012		\$40,500		\$42,788	\$42,788
2013				\$2,288	\$2,288

The table above compares payments, by fiscal year, under current law versus under the bill. In addition, the table shows total payments plus interest that will be deposited in the GRF under each repayment plan. Interest rates will vary from year to year. For purposes of this analysis, LSC applied the average earnings on investments in the state treasury for FY 2001 (5.65 percent) to the amounts to be repaid annually. (This figure comes from the Treasurer of State’s most recent annual report.) Moreover, LSC assumes that the total payment amount and interest earned each year will be spent from the GRF in each succeeding year.

Under the bill, the GRF will lose approximately \$95,000 to \$100,000 in revenue each year for FYs 2003 through 2005. The GRF will gain \$42,788 in revenue each year for FYs 2006 through 2012. However, in FY 2006, the gain in revenue will be slightly offset by a loss of an estimated \$7,628 in interest earnings. The GRF will gain a small amount of interest earnings in FY 2013. After all of the payments have been received, the net fiscal effect to the GRF will be zero (assuming a flat earnings rate and spending of all GRF revenues each year).

Under the bill, the Hamilton County Alcohol and Drug Addiction Services Board will experience a decrease in expenditures for FY 2003 through FY 2005 and an increase in expenditures for FYs 2006 through 2012 as payments for a land conveyance are extended over a longer period of time. After all of the payments have been made, the net fiscal effect to the board will be zero.

### **Tax Increment Financing**

Tax increment financing (TIF) is an economic development financing technique under Ohio law that enables local governments to apply the increased tax revenue resulting from improvements or new

development on an existing property toward payment for public improvements directly relating to that property. Simply put, it captures the projected property tax revenue stream and earmarks those moneys for public improvements directly related to the project. TIF agreements are entered into for a specified number of years. Generally, the length of the TIF agreement is based on the estimated time it will take the TIF payments to cover the costs (or a portion of the costs) of the intended public improvement.

Under current law, if a TIF is set up to finance a certain public improvement and the public improvement turns out to be less expensive than originally estimated or the TIF brings in more revenue than anticipated, the TIF could end sooner than the agreed upon time. In subsequent years tax revenues generated by the improvements would be distributed to school districts and local governments in accordance with local tax levies. Under the bill, however, if the public improvement needs of the property involved in the TIF agreement have been made, the legislative authority of an impacted city<sup>1</sup> may specify other public improvement needs for the city that do not *directly* benefit the parcel involved in the TIF agreement, but are in support of urban redevelopment. The public improvements must be identified by June 30, 2003. This provision is repealed July 1, 2003.

### **Ohio Administrative Knowledge System (OAKS) Project**

The bill permits the Department of Administrative Services (DAS) to acquire software associated with OAKS and pay for its installation via a lease-purchase agreement. This would allow the substantial system costs to be paid for over a negotiated period of time. OAKS is a project designed to consolidate the state's separate accounting, payroll, procurement, asset management, and capital improvements project tracking systems into one computer package. DAS and the Office of Budget and Management (OBM) are coordinating the development of this initiative. Initial estimates have placed the cost of the system between \$120-160 million.

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<sup>1</sup> An impacted city is defined as "a municipal corporation that meets either of the following criteria: (1) it is attempting to cope with problems of urban blight and other urbanization problems, to create or preserve jobs and employment opportunities, and to improve the economic welfare of its residents by taking affirmative action regarding specified housing construction or leasing involving a metropolitan housing authority and by having a certified workable program for community improvement that meets specified criteria, or (2) it has been declared a major disaster area or part of such an area, for a limited period, under the Disaster Relief Act of 1970."

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*HB0675SR/lb*

# **CAPITAL BUDGET**

**for the**

**FY 2003 – 2004 Biennium**

**H.B. 675**

**As Reported by Senate Finance**

**Ohio Legislative Service Commission  
December 10, 2002**

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# *Table of Contents*

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## **Summary Reports**

Capital Appropriations by Fund	1
Capital Appropriations by Agency Group	2
Capital Appropriations by Agency	3
Capital Appropriations by Fund and Agency	4
Capital Appropriations by Agency and Fund	6
New Debt Authorization	8
Future Debt Service	9
Capital Appropriations by Agency and Project Type	10
Summary of County Breakdown	11
County Breakdown of Projects	13
Capital Budget Bills: Reference List	34

## **Capital Appropriations by Agency Line Item and Fund**

Adjutant General	35
Administrative Services, Department of	38
Agriculture, Department of	42
Alcohol and Drug Addiction Services, Department of	43
Arts and Sports Facilities Commission	44
Capitol Square Review and Advisory Board	59
Commerce, Department of	60
Development, Department of	61
Ohio Educational Telecommunications Network Commission	62
Expositions Commission	63
Health, Department of	65
Job and Family Services, Department of	66
Judiciary / Supreme Court	67
Mental Health, Department of	68
Mental Retardation and Developmental Disabilities, Department of	70
Natural Resources, Department of	72
Public Safety, Department of	79
Public Works Commission	81
Regents, Ohio Board of and State Institutions of Higher Education	82
Rehabilitation and Correction, Department of	156
School for the Blind, Ohio State	160
School for the Deaf, Ohio State	161
School Facilities Commission	163
Secretary of State	164
Transportation, Department of	165
Ohio Veterans' Home Agency	166
Youth Services, Department of	170

## **Appendices**

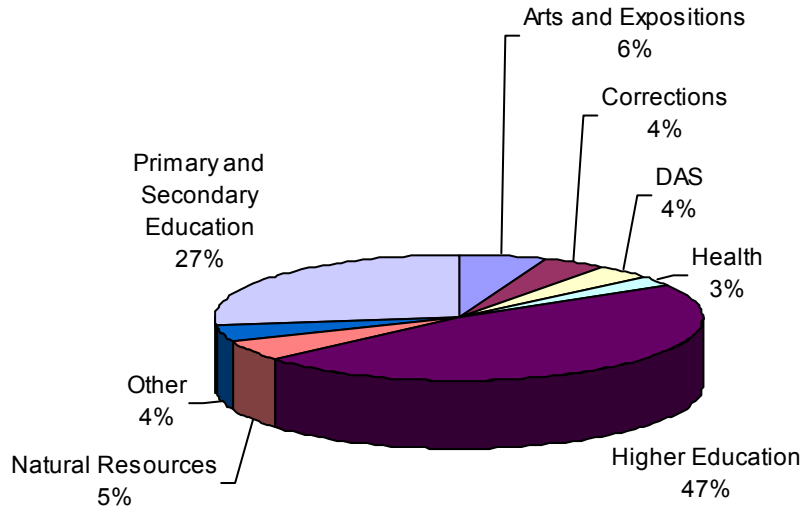
School Facilities Commission Appendix	172
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## CAPITAL APPROPRIATIONS BY FUND

FUND	NAME	AMOUNT
036	Highway Safety Fund	\$2,150,000
021	Public School Building Fund	\$30,000,000
4A9	Special Administrative Fund	\$16,000,000
604	Veterans' Home Improvement Fund	\$1,279,500
086	Waterways Safety Fund	\$9,421,093
SSR	State Fire Marshal Fund	\$3,300,000
<b>Cash</b>		<b>\$62,150,593</b>
031	Parks & Natural Resources Fund	\$16,719,525
024	Sports Facilities Building Fund	\$14,500,000
003	Clean Ohio Revitalization Fund	\$50,000,000
025	Highway Safety Building Fund	\$3,259,329
033	Mental Health Facilities Improvement Fund	\$33,079,012
032	School Building Program Assistance Fund	\$284,200,000
034	Higher Education Improvement Fund	\$555,469,096 *
035	Parks & Recreation Improvement Fund	\$22,654,520
026	Administrative Building Fund	\$84,126,327
027	Adult Correctional Building Fund	\$40,000,000
056	Clean Ohio Conservation Fund	\$37,500,000
028	Juvenile Correctional Building Fund	\$10,000,000
057	Clean Ohio Agricultural Easement Fund	\$6,250,000
029	Transportation Building Fund	\$50,000
061	Clean Ohio Trail Fund	\$6,250,000
030	Arts Facilities Building Fund	\$48,327,833
<b>Debt Supported</b>		<b>\$1,212,385,642</b>
<b>TOTAL</b>		<b>\$1,274,536,235</b>

\* This number reflects the actual total Higher Education Improvement Fund appropriations. The total appropriations for the Higher Education Improvement Fund, \$554,469,095, listed in the bill is incorrect. Nevertheless, the appropriations to each capital project are correct and are unaffected by the incorrect fund total.

## 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 Correction 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, Department of Health, 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, Ohio Veterans' Home Agency, Department of Commerce, Capital Square Review and Advisory Board, Department of Development, Public Works Commission, Secretary of State, and Department of Job and Family Services

## CAPITAL APPROPRIATIONS BY AGENCY

AGENCY	AMOUNT
Adjutant General	\$7,000,000
Administrative Services, Department of	\$42,385,882
Agriculture, Department of	\$8,285,536
Alcohol and Drug Addiction Services, Department of	\$266,512
Arts and Sports Facilities Commission	\$62,827,833
Capitol Square Review and Advisory Board	\$500,000
Commerce, Department of	\$3,300,000
Development, Department of	\$50,000,000
Ohio Educational Telecommunications Network Commission	\$1,000,626
Expositions Commission	\$5,500,000
Health, Department of	\$800,000
Job and Family Services, Department of	\$16,000,000
Judiciary / Supreme Court	\$5,476,000
Mental Health, Department of	\$19,412,500
Mental Retardation and Developmental Disabilities, Department of	\$13,400,000
Natural Resources, Department of	\$63,496,093
Public Safety, Department of	\$6,909,329
Public Works Commission	\$37,500,000
Rehabilitation and Correction, Department of	\$40,000,000
School Facilities Commission	\$314,200,000
School for the Blind, Ohio State	\$2,000,000
School for the Deaf, Ohio State	\$2,077,954
Secretary of State	\$5,800,000
Regents, Ohio Board of and State Institutions of Higher Education	\$554,468,470
Transportation, Department of	\$50,000
Ohio Veterans' Home Agency	\$1,879,500
Youth Services, Department of	\$10,000,000
<b>TOTAL</b>	<b>\$1,274,536,235</b>



## CAPITAL APPROPRIATIONS BY FUND AND AGENCY

FUND	AMOUNT
<b>Administrative Building Fund</b>	
Adjutant General	\$7,000,000
Administrative Services, Department of	\$42,385,882
Agriculture, Department of	\$2,035,536
Capitol Square Review and Advisory Board	\$500,000
Expositions Commission	\$5,500,000
Health, Department of	\$800,000
Judiciary / Supreme Court	\$5,476,000
Natural Resources, Department of	\$8,450,955
Public Safety, Department of	\$1,500,000
School for the Blind, Ohio State	\$2,000,000
School for the Deaf, Ohio State	\$2,077,954
Secretary of State	\$5,800,000
Ohio Veterans' Home Agency	\$600,000
<b>Adult Correctional Building Fund</b>	
Rehabilitation and Correction, Department of	\$40,000,000
<b>Arts Facilities Building Fund</b>	
Arts and Sports Facilities Commission	\$48,327,833
<b>Clean Ohio Agricultural Easement Fund</b>	
Agriculture, Department of	\$6,250,000
<b>Clean Ohio Conservation Fund</b>	
Public Works Commission	\$37,500,000
<b>Clean Ohio Revitalization Fund</b>	
Development, Department of	\$50,000,000
<b>Clean Ohio Trail Fund</b>	
Natural Resources, Department of	\$6,250,000
<b>Higher Education Improvement Fund</b>	
Ohio Educational Telecommunications Network Commission	\$1,000,626
Regents, Ohio Board of and State Institutions of Higher Education	\$554,468,470
<b>Highway Safety Building Fund</b>	
Public Safety, Department of	\$3,259,329
<b>Highway Safety Fund</b>	
Public Safety, Department of	\$2,150,000
<b>Juvenile Correctional Building Fund</b>	
Youth Services, Department of	\$10,000,000

<b>Mental Health Facilities Improvement Fund</b>	
Alcohol and Drug Addiction Services, Department of	\$266,512
Mental Health, Department of	\$19,412,500
Mental Retardation and Developmental Disabilities, Department of	\$13,400,000
<b>Ohio Parks &amp; Natural Resources Fund</b>	
Natural Resources, Department of	\$16,719,525
<b>Parks &amp; Recreation Improvement Fund</b>	
Natural Resources, Department of	\$22,654,520
<b>Public School Building Fund</b>	
School Facilities Commission	\$30,000,000
<b>School Building Program Assistance Fund</b>	
School Facilities Commission	\$284,200,000
<b>Special Administrative Fund</b>	
Job and Family Services, Department of	\$16,000,000
<b>Sports Facilities Building Fund</b>	
Arts and Sports Facilities Commission	\$14,500,000
<b>State Fire Marshal Fund</b>	
Commerce, Department of	\$3,300,000
<b>Transportation Building Fund</b>	
Transportation, Department of	\$50,000
<b>Veterans' Home Improvement Fund</b>	
Ohio Veterans' Home Agency	\$1,279,500
<b>Waterways Safety Fund</b>	
Natural Resources, Department of	\$9,421,093
<b>TOTAL</b>	<b>\$1,274,536,235</b>

## CAPITAL APPROPRIATIONS BY AGENCY AND FUND

FUND	AMOUNT
<b>Adjutant General</b>	
Administrative Building Fund	\$7,000,000
<b>Administrative Services, Department of</b>	
Administrative Building Fund	\$42,385,882
<b>Agriculture, Department of</b>	
Administrative Building Fund	\$2,035,536
Clean Ohio Agricultural Easement Fund	\$6,250,000
<b>Alcohol and Drug Addiction Services, Department of</b>	
Mental Health Facilities Improvement Fund	\$266,512
<b>Arts and Sports Facilities Commission</b>	
Arts Facilities Building Fund	\$48,327,833
Sports Facilities Building Fund	\$14,500,000
<b>Capitol Square Review and Advisory Board</b>	
Administrative Building Fund	\$500,000
<b>Commerce, Department of</b>	
State Fire Marshal Fund	\$3,300,000
<b>Development, Department of</b>	
Clean Ohio Revitalization Fund	\$50,000,000
<b>Ohio Educational Telecommunications Network Commission</b>	
Higher Education Improvement Fund	\$1,000,626
<b>Expositions Commission</b>	
Administrative Building Fund	\$5,500,000
<b>Health, Department of</b>	
Administrative Building Fund	\$800,000
<b>Job and Family Services, Department of</b>	
Special Administrative Fund	\$16,000,000
<b>Judiciary / Supreme Court</b>	
Administrative Building Fund	\$5,476,000
<b>Mental Health, Department of</b>	
Mental Health Facilities Improvement Fund	\$19,412,500
<b>Mental Retardation and Developmental Disabilities, Department of</b>	
Mental Health Facilities Improvement Fund	\$13,400,000
<b>Natural Resources, Department of</b>	
Administrative Building Fund	\$8,450,955
Clean Ohio Trail Fund	\$6,250,000

Ohio Parks & Natural Resources Fund	\$16,719,525
Parks & Recreation Improvement Fund	\$22,654,520
Waterways Safety Fund	\$9,421,093
<b>Public Safety, Department of</b>	
Administrative Building Fund	\$1,500,000
Highway Safety Building Fund	\$3,259,329
Highway Safety Fund	\$2,150,000
<b>Public Works Commission</b>	
Clean Ohio Conservation Fund	\$37,500,000
<b>Rehabilitation and Correction, Department of</b>	
Adult Correctional Building Fund	\$40,000,000
<b>School Facilities Commission</b>	
Public School Building Fund	\$30,000,000
School Building Program Assistance Fund	\$284,200,000
<b>School for the Blind, Ohio State</b>	
Administrative Building Fund	\$2,000,000
<b>School for the Deaf, Ohio State</b>	
Administrative Building Fund	\$2,077,954
<b>Secretary of State</b>	
Administrative Building Fund	\$5,800,000
<b>Regents, Ohio Board of and State Institutions of Higher Education</b>	
Higher Education Improvement Fund	\$554,468,470
<b>Transportation, Department of</b>	
Transportation Building Fund	\$50,000
<b>Ohio Veterans' Home Agency</b>	
Administrative Building Fund	\$600,000
Veterans' Home Improvement Fund	\$1,279,500
<b>Youth Services, Department of</b>	
Juvenile Correctional Building Fund	\$10,000,000
<b>TOTAL</b>	<b>\$1,274,536,235</b>

## NEW DEBT AUTHORIZATION

AGENCY/FUND	AMOUNT
<b>Ohio Building Authority</b>	
Sports Facilities Building Fund (024)	\$5,000,000
Highway Safety Building Fund (025)	\$1,000,000
Administrative Building Fund (026)	\$68,000,000
Adult Correctional Building Fund (027)	\$25,000,000
Juvenile Correctional Building Fund (028)	\$5,000,000
Transportation Building Fund (029)	(\$54,200,000) *
Arts Facilities Building Fund (030)	\$38,000,000
<hr style="border: 1px solid black;"/>	
<b>Total Ohio Building Authority</b>	<b>\$87,800,000</b>
<b>Ohio Public Facilities Commission</b>	
Parks & Natural Resources Fund (031)	\$15,000,000
School Building Program Assistance Fund (032)	\$265,000,000
Higher Education Improvement Fund (034)	\$536,690,000
Clean Ohio Conservation Fund (056)	\$37,500,000
Clean Ohio Agricultural Easement Fund (057)	\$6,250,000
Clean Ohio Trail Fund (061)	\$6,250,000
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<b>Total Ohio Public Facilities Commission</b>	<b>\$866,690,000</b>
<b>Treasurer of State</b>	
Clean Ohio Revitalization Fund (003)	\$50,000,000
Mental Health Facilities Improvement Fund (033)	\$34,000,000
Parks & Recreation Improvement Fund (035)	\$22,000,000
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<b>Total Treasurer of State</b>	<b>\$106,000,000</b>
<b>TOTAL</b>	<b>\$1,060,490,000</b>

\* This amount reflects the reduction in the previously authorized debt for Department of Transportation Building Fund to \$155,800,000 from the \$210,000,000 total authorization in H.B. 419 of the 117th G.A. (\$50,000,000), S.B. 336 of the 118th G.A. (\$50,000,000), H.B. 904 of the 119th G.A. (\$38,275,000), H.B. 790 of the 120th G.A. (\$43,950,000), and H.B. 748 of the 121st G.A. (\$27,775,000).

## FUTURE DEBT SERVICE

(in 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 in years three and four, and 10 percent in the fifth year. An interest rate of 5 percent is assumed. The projected GRF column is based on current year GRF revenues plus net lottery proceeds and assumes 4 percent growth (except \$500 million in one-time revenues in FY 2003 is removed). Ratio is debt service as a percentage of GRF and net lottery proceeds.*

<b>Fiscal Year</b>	<b>Existing Debt Service</b>	<b>New Debt Service</b>	<b>Total Debt Service</b>	<b>Projected GRF + Net Lottery Proceeds</b>	<b>Ratio</b>
2003	\$1,031.46	\$10.11	\$1,041.57	\$23,214.22	4.49%
2004	\$1,161.38	\$30.33	\$1,191.71	\$23,622.79	5.04%
2005	\$1,107.69	\$60.65	\$1,168.34	\$24,567.70	4.76%
2006	\$1,066.28	\$90.98	\$1,157.26	\$25,550.41	4.53%
2007	\$1,041.06	\$101.08	\$1,142.14	\$26,572.43	4.30%
2008	\$969.28	\$99.91	\$1,069.19	\$27,635.33	3.87%
2009	\$873.74	\$97.56	\$971.30	\$28,740.74	3.38%
2010	\$832.96	\$94.03	\$926.99	\$29,890.37	3.10%
2011	\$772.56	\$90.50	\$863.06	\$31,085.98	2.78%
2012	\$733.74	\$89.33	\$823.07	\$32,329.42	2.55%
2013	\$663.95	\$89.33	\$753.28	\$33,622.60	2.24%
2014	\$578.30	\$89.33	\$667.63	\$34,967.50	1.91%
2015	\$520.74	\$89.33	\$610.07	\$36,366.20	1.68%
2016	\$454.18	\$89.33	\$543.51	\$37,820.85	1.44%
2017	\$421.15	\$89.33	\$510.48	\$39,333.69	1.30%
2018	\$357.44	\$84.35	\$441.79	\$40,907.03	1.08%
2019	\$264.39	\$74.40	\$338.79	\$42,543.31	0.80%
2020	\$229.80	\$59.47	\$289.27	\$44,245.05	0.65%
2021	\$204.23	\$44.55	\$248.78	\$46,014.85	0.54%
2022	\$182.27	\$39.57	\$221.84	\$47,855.44	0.46%
2023	\$105.89	\$35.61	\$141.50	\$49,769.66	0.28%
2024	\$0.00	\$27.70	\$27.70	\$51,760.45	0.05%
2025	\$0.00	\$15.83	\$15.83	\$53,830.86	0.03%
2026	\$0.00	\$3.96	\$3.96	\$55,984.10	0.01%

## CAPITAL APPROPRIATIONS BY AGENCY AND PROJECT TYPE

Agency	Land Acquisition Site Development	Planning	New Construction and Renovation	Renovation/ Replacement	Capital Equipment	Other	Community Projects	School Building Projects	Total
Adjutant General	---	---	\$1,299,550	\$3,749,850	---	---	---	---	\$7,000,000
Administrative Services	---	---	\$2,350,000	\$3,721,200	\$18,480,091	---	---	---	\$42,385,882
Agriculture	\$6,250,000	---	\$1,635,536	\$400,000	---	---	---	---	\$8,285,536
Alcohol and Drug Addiction Services	---	---	---	---	---	---	\$266,512	---	\$266,512
Arts & Sports Facilities Cmsn	---	\$180,000	\$75,000	\$3,745,000	\$300,000	\$750,000	\$57,777,833	---	\$62,827,833
Capitol Square	---	---	---	\$500,000	---	---	---	---	\$500,000
Commerce	\$1,500,000	---	\$1,800,000	---	---	---	---	---	\$3,300,000
Development	---	---	---	---	---	---	\$50,000,000	---	\$50,000,000
Educational Telecommunications Network	---	---	---	---	\$1,000,626	---	---	---	\$1,000,626
Expositions Commission	---	---	\$700,000	\$4,100,000	\$700,000	---	---	---	\$5,500,000
Health	---	---	---	\$800,000	---	---	---	---	\$800,000
Job & Family Services	---	---	---	\$16,000,000	---	---	---	---	\$16,000,000
Judiciary / Supreme Court	---	---	---	\$5,476,000	---	---	---	---	\$5,476,000
Mental Health	---	---	---	\$15,500,000	---	---	\$3,912,500	---	\$19,412,500
Mental Retardation	---	---	\$3,959,000	---	---	---	\$9,441,000	---	\$13,400,000
Natural Resources	\$8,621,093	\$2,908,516	\$6,685,140	\$10,536,484	\$8,450,955	---	\$26,293,905	---	\$63,496,093
Public Safety	---	---	\$200,000	\$250,000	\$4,759,329	---	---	---	\$6,909,329
Public Works Commission	---	---	---	---	---	---	\$37,500,000	---	\$37,500,000
Rehabilitation and Correction	---	---	\$7,583,125	\$21,390,807	\$7,800,000	---	---	---	\$40,000,000
School Facilities Commission	---	---	---	---	---	---	---	\$314,200,000	\$314,200,000
School for the Blind	---	---	---	\$2,000,000	---	---	---	---	\$2,000,000
School for the Deaf	---	---	---	\$2,077,954	---	---	---	---	\$2,077,954
Secretary of State	---	---	---	---	\$5,800,000	---	---	---	\$5,800,000
State Institutions of Higher Education	\$5,144,586	\$14,797,781	\$51,462,550	\$241,882,017	\$74,529,464	---	\$10,400,000	---	\$554,468,470
Transportation	---	---	---	---	---	---	---	---	\$50,000
Veterans' Home	---	---	---	\$818,000	\$826,500	\$235,000	---	---	\$1,879,500
Youth Services	---	---	\$5,309,500	\$4,690,500	---	---	---	---	\$10,000,000
<b>Total</b>	\$21,515,679	\$17,886,297	\$83,059,401	\$337,637,812	\$122,646,965	\$985,000	\$195,591,750	\$314,200,000	\$1,274,536,235

State of Ohio Capital Improvements Budget for FYs 2003-2004  
Summary of the County Breakdown of H.B. 675, As Introduced

<i>County/Region</i>	<i>Amount</i>	<i>County/Region</i>	<i>Amount</i>	<i>County/Region</i>	<i>Amount</i>
Adams	refer to the detail	Gallia	\$471,653	Meigs	refer to the detail
Allen	\$4,284,367	Geauga	\$346,708	Mercer	\$944,867
Ashland	refer to the detail	Greene	\$21,882,537	Miami	\$495,110
Ashtabula	\$1,087,532	Guernsey	\$250,000	Monroe	refer to the detail
Athens	\$9,267,980	Hamilton	\$64,213,749	Montgomery	\$12,231,992
Auglaize	refer to the detail	Hancock	\$8,821,360	Morgan	\$75,000
Belmont	\$1,862,264	Hardin	refer to the detail	Morrow	\$50,000
Brown	\$168,333	Harrison	refer to the detail	Muskingum	\$2,517,285
Butler	\$23,427,435	Henry	\$300,000	Noble	refer to the detail
Carroll	refer to the detail	Highland	\$1,293,585	Ottawa	\$4,521,093
Champaign	\$773,000	Hocking	refer to the detail	Paulding	refer to the detail
Clark	\$2,368,266	Holmes	refer to the detail	Perry	\$265,000
Clermont	\$427,093	Huron	refer to the detail	Pickaway	\$7,598,125
Clinton	refer to the detail	Jackson	refer to the detail	Pike	\$900,000
Columbiana	\$1,889,542	Jefferson	\$431,965	Portage	\$23,517,808
Coshocton	\$950,600	Knox	\$250,000	Preble	refer to the detail
Crawford	\$50,000	Lake	\$5,121,939	Putnam	refer to the detail
Cuyahoga	\$46,806,793	Lawrence	\$720,552	Richland	\$927,422
Darke	refer to the detail	Licking	\$28,139,534	Ross	\$1,304,154
Defiance	refer to the detail	Logan	\$135,000	Sandusky	\$390,419
Delaware	\$1,140,000	Lorain	\$1,632,268	Scioto	\$4,723,677
Erie	\$3,961,770	Lucas	\$33,242,765	Seneca	refer to the detail
Fairfield	\$1,748,714	Madison	\$40,000	Shelby	refer to the detail
Fayette	refer to the detail	Mahoning	\$12,782,836	Stark	\$10,350,367
Franklin	\$164,541,509	Marion	\$2,079,014	Summit	\$21,569,834
Fulton	\$668,822	Medina	\$750,000	Trumbull	\$1,533,785



<i>County/Region</i>	<i>Amount</i>
Tuscarawas	\$1,105,676
Union	refer to the detail
Van Wert	\$1,700,000
Vinton	refer to the detail
Warren	\$350,000
Washington	\$392,586
Wayne	\$6,696,214
Williams	\$200,000
Wood	\$21,271,151
Wyandot	\$100,000
Statewide	refer to the detail
Multi-County	\$8,863,587
<b><i>TOTAL</i></b>	<b>\$582,924,637</b>

<i>County/Region</i>	<i>Amount</i>
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<i>County/Region</i>	<i>Amount</i>
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**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
<b>Allen</b>				
Natural Resources, Department of	035	CAP-727	Spencerville Canal Improvement	\$100,000
Rhodes State College (Lima Tech)	034	CAP-004	Basic Renovations	\$316,757
Rhodes State College (Lima Tech)	034	CAP-015	Information Technology Building	\$3,767,610
The Ohio State University - Lima	034	CAP-629	Community Heritage Art Gallery	\$100,000
<b>Total Allen</b>				<b>\$4,284,367</b>
<b>Ashtabula</b>				
Kent State University - Ashtabula	034	CAP-110	Basic Renovations--Ashtabula	\$204,939
Kent State University - Ashtabula	034	CAP-212	Technology Building Addition	\$832,593
Natural Resources, Department of	035	CAP-748	Smith Field Park Improvements	\$50,000
<b>Total Ashtabula</b>				<b>\$1,087,532</b>
<b>Athens</b>				
Hocking Technical College	034	CAP-019	Basic Renovations	\$487,064
Hocking Technical College	034	CAP-034	Student Center: Phase III	\$2,192,550
Hocking Technical College	034	CAP-040	Lake Snowden	\$1,446,150
Ohio University - Main	034	CAP-020	Basic Renovations	\$4,906,331
Ohio University - Main	034	CAP-164	Southeast Library Warehouse	\$235,885
<b>Total Athens</b>				<b>\$9,267,980</b>
<b>Belmont</b>				
Belmont Technical College	034	CAP-008	Basic Renovations	\$214,638
Natural Resources, Department of	035	CAP-748	Belmont County Park Improvements	\$650,000
Natural Resources, Department of	035	CAP-748	St. Clairsville Park Improvements	\$50,000
Ohio University - Eastern	034	CAP-095	Basic Renovations--Eastern	\$192,413
Ohio University - Eastern	034	CAP-214	Science/Fine Arts Renovation, Phase II	\$725,213
Ohio University - Eastern	034	CAP-215	Land-use Plan for Future Development	\$30,000
<b>Total Belmont</b>				<b>\$1,862,264</b>
<b>Brown</b>				
Arts and Sports Facilities Commission	030	CAP-806	Grant Boyhood Home Improvements	\$68,333
Natural Resources, Department of	035	CAP-748	Mt. Orab Park Improvements	\$50,000
Natural Resources, Department of	035	CAP-748	Sardinia Park Improvements	\$50,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
<b>Total Brown</b>				<b>\$168,333</b>
<b>Butler</b>				
Arts and Sports Facilities Commission	030	CAP-836	Fairfield Outdoor Theatre	\$100,000
Miami University - Hamilton	034	CAP-066	Basic Renovations--Hamilton	\$403,506
Miami University - Hamilton	034	CAP-113	Academic/Administrative Renovation Projects-- Hamilton	\$496,422
Miami University - Hamilton	034	CAP-149	Parrish Auditorium Rehabilitation	\$700,000
Miami University - Main	034	CAP-018	Basic Renovations	\$3,937,819
Miami University - Main	034	CAP-089	North Campus High Voltage Feeder Improvements	\$350,000
Miami University - Main	034	CAP-096	McGuffey Hall Rehabilitation, Phase III	\$9,000,000
Miami University - Main	034	CAP-099	King Library Ground & 3rd Floor Rehabilitation	\$3,000,000
Miami University - Main	034	CAP-127	Campus Steam Loop Connections	\$350,000
Miami University - Main	034	CAP-142	Engineering & Applied Science Facility, Planning	\$500,000
Miami University - Main	034	CAP-143	Warfield Hall Rehabilitation	\$250,000
Miami University - Main	034	CAP-145	Campus Chilled Water Efficiency Upgrade	\$339,109
Miami University - Main	034	CAP-146	Information Technology Systems Upgrade	\$811,969
Miami University - Main	034	CAP-147	Central Campus Water & Sewer Improvements	\$350,000
Miami University - Middletown	034	CAP-069	Basic Renovations--Middletown	\$400,104
Miami University - Middletown	034	CAP-114	Chilled Water Loop--Middletown	\$350,000
Miami University - Middletown	034	CAP-115	Academic/Administrative Renovation Projects-- Middletown	\$688,506
Miami University - Middletown	034	CAP-131	Miami University Learning Center	\$1,000,000
Miami University - Middletown	034	CAP-150	Student & Community Center	\$400,000
<b>Total Butler</b>				<b>\$23,427,435</b>
<b>Champaign</b>				
Arts and Sports Facilities Commission	030	CAP-058	Visitor Orientation Center	\$673,000
Clark State Community College	034	CAP-039	Champaign Health & Education Center	\$100,000
<b>Total Champaign</b>				<b>\$773,000</b>
<b>Clark</b>				
Arts and Sports Facilities Commission	030	CAP-056	Ohio Agricultural and Industrial Heritage Center	\$1,000,000
Clark State Community College	034	CAP-006	Basic Renovations	\$468,266

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Clark State Community College	034	CAP-040	Clark Health & Education Center	\$50,000
The Ohio State University - OARDC	034	CAP-622	Western Branch Headquarters and Machinery Building	\$850,000
<b>Total Clark</b>				<b>\$2,368,266</b>
<b>Clermont</b>				
Arts and Sports Facilities Commission	030	CAP-833	Promont House Museum	\$200,000
University of Cincinnati - Clermont	034	CAP-018	Basic Renovations--Clermont	\$227,093
<b>Total Clermont</b>				<b>\$427,093</b>
<b>Columbiana</b>				
Kent State University - East Liverpool	034	CAP-105	Basic Renovations--East Liverpool	\$171,174
Kent State University - East Liverpool	034	CAP-237	Classroom Building Interior Renovation	\$1,015,746
Kent State University - Salem	034	CAP-107	Basic Renovations--Salem	\$120,703
Kent State University - Salem	034	CAP-239	Classroom Building Roof, Coping, and Fascia Restoration	\$581,919
<b>Total Columbiana</b>				<b>\$1,889,542</b>
<b>Coshocton</b>				
Adjutant General	026	CAP-062	Construct Coshocton Armory	\$950,600
<b>Total Coshocton</b>				<b>\$950,600</b>
<b>Crawford</b>				
Arts and Sports Facilities Commission	030	CAP-834	Galion Historic Big Four Depot Restoration	\$50,000
<b>Total Crawford</b>				<b>\$50,000</b>
<b>Cuyahoga</b>				
Administrative Services, Department of	026	CAP-867	Lausche Building Connector	\$1,000,000
Arts and Sports Facilities Commission	030	CAP-041	Cleveland Playhouse	\$500,000
Arts and Sports Facilities Commission	030	CAP-064	Bramley Historic House	\$75,000
Arts and Sports Facilities Commission	030	CAP-065	Beck Center for the Cultural Arts	\$100,000
Arts and Sports Facilities Commission	030	CAP-069	Cleveland Institute of Art	\$750,000
Arts and Sports Facilities Commission	030	CAP-071	Cleveland Institute of Music	\$750,000
Arts and Sports Facilities Commission	030	CAP-072	West Side Arts Consortium	\$250,000
Arts and Sports Facilities Commission	030	CAP-813	Cleveland Botanical Gardens	\$2,500,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Board of Regents	034	CAP-072	Cleveland Clinic Heart Center	\$1,000,000
Cleveland State University	034	CAP-023	Basic Renovations	\$4,928,093
Cleveland State University	034	CAP-109	Main Classroom Lecture Hall Renovation, Phase IV	\$1,100,000
Cleveland State University	034	CAP-125	College of Education Building	\$8,786,384
Cleveland State University	034	CAP-128	Property Acquisition	\$2,000,000
Cleveland State University	034	CAP-142	Rhodes Tower Library Roof Replacement	\$1,170,372
Cleveland State University	034	CAP-143	Cleveland Food Bank	\$500,000
Cleveland State University	034	CAP-144	Rhodes Tower Plaza Renovation, Phase II	\$1,300,000
Cleveland State University	034	CAP-145	Cleveland Manufacturers Technology Complex	\$500,000
Cuyahoga Community College	034	CAP-031	Basic Renovations	\$2,650,707
Cuyahoga Community College	034	CAP-079	Cleveland Art Museum Improvements	\$5,000,000
Cuyahoga Community College	034	CAP-084	East I Renovations, Phase II (Eastern)	\$4,339,089
Cuyahoga Community College	034	CAP-085	Building A Expansion Module (Western)	\$4,157,148
Cuyahoga Community College	034	CAP-087	Center for Nursing & Health Careers	\$1,400,000
Cuyahoga Community College	034	CAP-088	Corporate Center	\$500,000
Natural Resources, Department of	035	CAP-748	Cleveland Lakefront Park Improvements	\$1,500,000
Natural Resources, Department of	035	CAP-876	Strongsville Trail Project	\$50,000
<b>Total Cuyahoga</b>				<b>\$46,806,793</b>
<b>Delaware</b>				
Arts and Sports Facilities Commission	030	CAP-066	Delaware County Cultural Arts Center	\$40,000
Arts and Sports Facilities Commission	030	CAP-067	Myers Historic Inn	\$50,000
Natural Resources, Department of	035	CAP-748	Liberty Township Playground	\$50,000
Youth Services, Department of	028	CAP-836	ADA Life/Safety & Other Renovations-Riverview	\$1,000,000
<b>Total Delaware</b>				<b>\$1,140,000</b>
<b>Erie</b>				
Arts and Sports Facilities Commission	030	CAP-010	Sandusky State Theatre Improvements	\$1,000,000
Bowling Green State University - Firelands	034	CAP-060	Basic Renovations--Firelands	\$219,586
Bowling Green State University - Firelands	034	CAP-109	Cedar Point Community Center, Phase III	\$862,684
Ohio Veterans' Home Agency	604	CAP-766	Secrest Motor Coordinators	\$33,000
Ohio Veterans' Home Agency	604	CAP-769	Water and Air Balance	\$190,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Ohio Veterans' Home Agency	604	CAP-770	Secrest Nursing Home Case Goods	\$200,000
Ohio Veterans' Home Agency	604	CAP-771	Elevator Giffin	\$190,000
Ohio Veterans' Home Agency	604	CAP-772	Demolish Cline and Cameron Cottages	\$45,000
Ohio Veterans' Home Agency	604	CAP-773	Emergency Generator	\$26,500
Ohio Veterans' Home Agency	604	CAP-774	Fire Alarm Security System	\$595,000
Ohio Veterans' Home Agency	026	CAP-775	Emergency Generator	\$600,000
<b>Total Erie</b>				<b>\$3,961,770</b>
<b>Fairfield</b>				
Natural Resources, Department of	035	CAP-727	Rush Creek and Upper Hocking Project	\$350,000
Natural Resources, Department of	035	CAP-876	Fairfield Heritage Trails	\$30,000
Ohio University - Lancaster	034	CAP-098	Basic Renovations--Lancaster	\$255,635
Ohio University - Lancaster	034	CAP-155	Brasee Hall Interior Renovations, Phase III	\$1,043,079
Ohio University - Lancaster	034	CAP-169	Elevator Completion	\$70,000
<b>Total Fairfield</b>				<b>\$1,748,714</b>
<b>Franklin</b>				
Adjutant General	026	CAP-063	Rickenbacker Air and Industrial Park Runway	\$2,500,000
Administrative Services, Department of	026	CAP-773	Governor's Residence Renovations	\$265,400
Administrative Services, Department of	026	CAP-813	Heer Building Renovation	\$1,500,000
Administrative Services, Department of	026	CAP-826	Surface Road Building Renovations	\$1,250,000
Administrative Services, Department of	026	CAP-852	North High St Government Complex	\$1,100,000
Administrative Services, Department of	026	CAP-856	Governor's Residence Security System	\$155,800
Administrative Services, Department of	026	CAP-865	DAS Building Security	\$78,100
Arts and Sports Facilities Commission	030	CAP-038	Center Exhibit Replacement	\$750,000
Arts and Sports Facilities Commission	030	CAP-057	Comprehensive Master Plan	\$180,000
Arts and Sports Facilities Commission	030	CAP-781	Archives/Library Automation	\$300,000
Arts and Sports Facilities Commission	030	CAP-784	Ohio Historical Center Rehabilitation	\$741,000
Arts and Sports Facilities Commission	030	CAP-820	Historical Center/Ohio Village Buildings Renovations	\$502,000
Arts and Sports Facilities Commission	030	CAP-840	RiverSouth Development	\$10,000,000
Capitol Square Review and Advisory Board	026	CAP-014	Statehouse Grounds Repair/Improvement	\$500,000
Columbus State Community College	034	CAP-006	Basic Renovations	\$1,172,318

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Columbus State Community College	034	CAP-040	Academic Building D	\$17,585,528
Columbus State Community College	034	CAP-043	Building E, Planning	\$1,022,862
Expositions Commission	026	CAP-037	Electrical Upgrades	\$2,600,000
Expositions Commission	026	CAP-056	Building Renovations	\$1,000,000
Expositions Commission	026	CAP-063	Facilities Improvements and Modernization	\$700,000
Expositions Commission	026	CAP-069	Restroom Renovations	\$500,000
Expositions Commission	026	CAP-072	Emergency Renovations and Equipment Replacement	\$700,000
Health, Department of	026	CAP-003	Building Renovation & Telecommunications	\$800,000
Job and Family Services, Department of	4A9	CAP-702	Central Office Building Renovations	\$16,000,000
Judiciary / Supreme Court	026	CAP-001	Ohio Courts Building Renovations	\$5,476,000
Natural Resources, Department of	031	CAP-753	Project Planning	\$908,516
Natural Resources, Department of	035	CAP-787	Riverfront Park	\$2,000,000
Natural Resources, Department of	035	CAP-787	Spring and Long Park	\$1,000,000
School for the Blind, Ohio State	026	CAP-745	Roof Improvements on the School and Cottages	\$885,000
School for the Blind, Ohio State	026	CAP-772	Boiler Replacement	\$510,000
School for the Blind, Ohio State	026	CAP-773	School Residential Hot Water	\$605,000
School for the Deaf, Ohio State	026	CAP-767	Roof Renovation	\$1,015,521
School for the Deaf, Ohio State	026	CAP-774	Student Health Services Electrical Upgrade	\$111,000
School for the Deaf, Ohio State	026	CAP-775	Staff Building Heat and Electric Upgrades	\$631,433
School for the Deaf, Ohio State	026	CAP-776	Dormitory Renovations	\$320,000
The Ohio State University - Main	034	CAP-074	Basic Renovations	\$19,402,364
The Ohio State University - Main	034	CAP-486	Larkins Hall Addition and Rehabilitation	\$20,023,667
The Ohio State University - Main	034	CAP-487	Robinson Laboratory Replacement	\$20,000,000
The Ohio State University - Main	034	CAP-534	Main Library Rehabilitation/Expansion	\$4,200,000
The Ohio State University - Main	034	CAP-535	Psychology Building	\$15,000,000
The Ohio State University - Main	034	CAP-618	Laboratory Animal Facilities	\$6,700,000
The Ohio State University - Main	034	CAP-619	Fry Hall Building Addition	\$3,600,000
The Ohio State University - Main	034	CAP-620	School of Music, Planning	\$250,000
<b>Total Franklin</b>				<b>\$164,541,509</b>

**Fulton**

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Natural Resources, Department of	035	CAP-748	Goll Woods Nature Preserve	\$200,000
Northwest State Community College	034	CAP-003	Basic Renovations	\$268,822
Northwest State Community College	034	CAP-021	Services Facility	\$200,000
<b>Total Fulton</b>				<b>\$668,822</b>
<b>Gallia</b>				
Natural Resources, Department of	035	CAP-748	Gallipolis City Park Improvements	\$100,000
Rio Grande Community College	034	CAP-005	Basic Renovations	\$371,653
<b>Total Gallia</b>				<b>\$471,653</b>
<b>Geauga</b>				
Kent State University - Geauga	034	CAP-106	Basic Renovations--Geauga	\$57,769
Kent State University - Geauga	034	CAP-238	Roof Replacement, Classroom Building	\$288,939
<b>Total Geauga</b>				<b>\$346,708</b>
<b>Greene</b>				
Arts and Sports Facilities Commission	030	CAP-835	Jamestown Opera House	\$100,000
Central State University	034	CAP-022	Basic Renovations	\$932,692
Central State University	034	CAP-084	Academic Facility, Phase I	\$7,114,345
Natural Resources, Department of	035	CAP-876	Ohio to Erie Bike Trail	\$250,000
Wright State University - Main	034	CAP-015	Basic Renovations	\$3,205,721
Wright State University - Main	034	CAP-093	Information Technology Center	\$451
Wright State University - Main	034	CAP-103	Millett Hall Rehabilitation	\$2,417,500
Wright State University - Main	034	CAP-110	Student Union Marketplace	\$1,000,000
Wright State University - Main	034	CAP-115	Russ Engineering Expansion	\$2,631,000
Wright State University - Main	034	CAP-116	Rike Hall Renovation, Planning	\$200,000
Wright State University - Main	034	CAP-117	Electrical Infrastructure, Phase I	\$2,100,000
Wright State University - Main	034	CAP-118	Campus Master Plan, Phase V-a	\$1,430,828
Wright State University - Main	034	CAP-119	Science Laboratory Renovations, Planning	\$500,000
<b>Total Greene</b>				<b>\$21,882,537</b>
<b>Guernsey</b>				
Muskingum Area Technical College	034	CAP-020	Atwood Lake Resort and Conference Center Facility Improvements	\$250,000



**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
<b>Total Guernsey</b>				<b>\$250,000</b>
<b>Hamilton</b>				
Arts and Sports Facilities Commission	024	CAP-025	Reds Hall of Fame	\$10,000,000
Arts and Sports Facilities Commission	030	CAP-044	National Underground Railroad Freedom Center	\$4,000,000
Arts and Sports Facilities Commission	030	CAP-046	Cincinnati Museum Center Improvements	\$1,600,000
Cincinnati State Technical and Community College	034	CAP-013	Basic Renovations	\$833,126
Cincinnati State Technical and Community College	034	CAP-030	Student Life and Education Center	\$3,700,000
Cincinnati State Technical and Community College	034	CAP-033	One-Stop Shop Renovations	\$547,860
Cincinnati State Technical and Community College	034	CAP-034	Re-Keying of Main Campus	\$365,160
Cincinnati State Technical and Community College	034	CAP-035	Install Kiosks	\$150,450
Natural Resources, Department of	035	CAP-748	Colerain Township Park Improvements	\$500,000
Transportation, Department of	029	CAP-001	Transportation Buildings Capital Improvements	\$50,000
University of Cincinnati - Main	034	CAP-009	Basic Renovations	\$8,370,968
University of Cincinnati - Main	034	CAP-174	Classroom/Teaching Laboratory Renovations	\$7,270,000
University of Cincinnati - Main	034	CAP-176	Network Expansion	\$1,820,000
University of Cincinnati - Main	034	CAP-177	Critical Building Component Renovations	\$4,800,000
University of Cincinnati - Main	034	CAP-205	Medical Science Building	\$7,000,000
University of Cincinnati - Main	034	CAP-206	One-Stop Services Center	\$4,783,000
University of Cincinnati - Main	034	CAP-207	Central Campus Infrastructure/Security	\$186,941
University of Cincinnati - Main	034	CAP-208	Security System Upgrade	\$260,000
University of Cincinnati - Main	034	CAP-209	Library Renovations	\$800,000
University of Cincinnati - Main	034	CAP-211	Cincinnati Symphony Facility Improvements	\$500,000
University of Cincinnati - Main	034	CAP-224	Van Wormer Administration Building Rehabilitation	\$1,125,750
University of Cincinnati - Main	034	CAP-262	Central Campus Renovations	\$579,000
University of Cincinnati - Main	034	CAP-263	Swift Rehabilitation	\$1,260,000
University of Cincinnati - Main	034	CAP-264	McMicken Window Replacement	\$1,000,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
University of Cincinnati - Main	034	CAP-265	Rieveschl/Crosley Rehabilitation/Expansion	\$490,000
University of Cincinnati - Raymond Walters	034	CAP-054	Raymond Walters Renovations	\$361,987
University of Cincinnati - Raymond Walters	034	CAP-266	Muntz Rehabilitation, Phase II	\$1,443,210
University of Cincinnati - Raymond Walters	034	CAP-267	Muntz Classroom/Office Upgrades	\$16,297
University of Cincinnati - Raymond Walters	034	CAP-269	Raymond Walters Veterinary College	\$400,000
<b>Total Hamilton</b>				<b>\$64,213,749</b>
<b>Hancock</b>				
Arts and Sports Facilities Commission	030	CAP-839	Hancock Historical Society	\$75,000
Owens Community College	034	CAP-037	Education Center	\$8,746,360
<b>Total Hancock</b>				<b>\$8,821,360</b>
<b>Henry</b>				
Natural Resources, Department of	035	CAP-045	Mary Jane Thurston State Park - Marina and Dock Renovation	\$300,000
<b>Total Henry</b>				<b>\$300,000</b>
<b>Highland</b>				
Southern State Community College	034	CAP-010	Basic Renovations	\$293,585
Southern State Community College	034	CAP-025	Multi-purpose Facility	\$1,000,000
<b>Total Highland</b>				<b>\$1,293,585</b>
<b>Jefferson</b>				
Jefferson Community College	034	CAP-022	Basic Renovations	\$242,523
Jefferson Community College	034	CAP-041	Campus Master Plan	\$189,442
<b>Total Jefferson</b>				<b>\$431,965</b>
<b>Knox</b>				
Arts and Sports Facilities Commission	030	CAP-033	Woodward Opera House Renovation	\$250,000
<b>Total Knox</b>				<b>\$250,000</b>
<b>Lake</b>				
Alcohol and Drug Addiction Services, Department of	033	CAP-002	Community Assistance Projects	\$266,512
Arts and Sports Facilities Commission	030	CAP-080	Great Lakes Historical Society	\$150,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Arts and Sports Facilities Commission	030	CAP-837	Lake County Historical Society	\$250,000
Arts and Sports Facilities Commission	024	CAP-838	Great Lakes Baseball Stadium	\$500,000
Lakeland Community College	034	CAP-006	Basic Renovations	\$972,671
Lakeland Community College	034	CAP-037	C Building East End Project	\$985,000
Lakeland Community College	034	CAP-038	HVAC Upgrades/Rehabilitation	\$1,000,000
Lakeland Community College	034	CAP-039	Main Gym Floor Renovation	\$150,000
Lakeland Community College	034	CAP-040	Roadway and Drainage Improvements	\$632,756
Lakeland Community College	034	CAP-043	Mooreland Educational Center Rehabilitation	\$115,000
Natural Resources, Department of	035	CAP-748	Lake County Perry Township Park Improvements	\$100,000
<b>Total Lake</b>				<b>\$5,121,939</b>
<b>Lawrence</b>				
Ohio University - Southern	034	CAP-114	Basic Renovations--Ironton	\$131,128
Ohio University - Southern	034	CAP-213	Daycare Center	\$447,950
Ohio University - Southern	034	CAP-216	Proctorville Planning and Site Improvements, Phase I	\$141,474
<b>Total Lawrence</b>				<b>\$720,552</b>
<b>Licking</b>				
Administrative Services, Department of	026	CAP-811	Health/EPA Laboratory Facilities	\$16,834,591
Agriculture, Department of	026	CAP-043	Building and Grounds Renovation	\$400,000
Agriculture, Department of	026	CAP-048	Alkaline Hydrolysis Equipment and Addition	\$1,635,536
Arts and Sports Facilities Commission	030	CAP-078	Midland Theatre	\$175,000
Central Ohio Technical College	034	CAP-003	Basic Renovations	\$210,616
Central Ohio Technical College	034	CAP-011	J. Gilbert Reese Center	\$2,209,867
Commerce, Department of	SSR	CAP-013	Land Acquisition	\$1,500,000
Commerce, Department of	SSR	CAP-014	Office and Dorm Addition	\$1,800,000
Natural Resources, Department of	035	CAP-748	Ryan Park Improvements	\$15,000
The Ohio State University - Newark	034	CAP-621	The John Gilbert Reese Center	\$3,358,924
<b>Total Licking</b>				<b>\$28,139,534</b>
<b>Logan</b>				
Natural Resources, Department of	035	CAP-017	Indian Lake State Park	\$125,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Natural Resources, Department of	035	CAP-748	Russells Point Park Improvement	\$10,000
<b>Total Logan</b>				<b>\$135,000</b>
<b>Lorain</b>				
Arts and Sports Facilities Commission	030	CAP-079	Lorain Palace Civic Theatre	\$200,000
Arts and Sports Facilities Commission	030	CAP-821	Lorain County Historical Society	\$300,000
Lorain County Community College	034	CAP-005	Basic Renovations	\$1,132,268
<b>Total Lorain</b>				<b>\$1,632,268</b>
<b>Lucas</b>				
Arts and Sports Facilities Commission	024	CAP-073	Marina District/Ice Arena Development	\$4,000,000
Arts and Sports Facilities Commission	030	CAP-810	Toledo Museum of Art Improvements	\$2,000,000
Medical College of Ohio at Toledo (MCOT)	034	CAP-010	Basic Renovations	\$1,487,065
Medical College of Ohio at Toledo (MCOT)	034	CAP-066	Core Research Facility	\$2,386,440
Medical College of Ohio at Toledo (MCOT)	034	CAP-076	Supplemental Renovations	\$880,000
Medical College of Ohio at Toledo (MCOT)	034	CAP-077	Academic/Classroom Improvements	\$400,000
Medical College of Ohio at Toledo (MCOT)	034	CAP-078	Clinical Academic Renovation	\$700,000
University of Toledo	034	CAP-010	Basic Renovations	\$4,599,389
University of Toledo	034	CAP-105	Gillham Hall Rehabilitation	\$9,382,871
University of Toledo	034	CAP-115	Palmer Hall–Third Floor Classroom Rehabilitation	\$2,200,000
University of Toledo	034	CAP-116	Bowman-Oddy–North Wing Renovation	\$5,207,000
<b>Total Lucas</b>				<b>\$33,242,765</b>
<b>Madison</b>				
Arts and Sports Facilities Commission	030	CAP-822	Madison County Historic Schoolhouse	\$40,000
<b>Total Madison</b>				<b>\$40,000</b>
<b>Mahoning</b>				
Arts and Sports Facilities Commission	030	CAP-013	Stambaugh Hall Improvements	\$200,000
Arts and Sports Facilities Commission	030	CAP-053	Powers Auditorium Improvements	\$200,000
Arts and Sports Facilities Commission	030	CAP-077	Western Reserve Ballet Improvements	\$100,000
Youngstown State University	034	CAP-014	Basic Renovations	\$2,823,822
Youngstown State University	034	CAP-113	Campus Development	\$850,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Youngstown State University	034	CAP-114	Steam Distribution and Central Utility Plant Upgrades	\$775,000
Youngstown State University	034	CAP-121	Administrative Technology Computer Systems Improvements	\$1,500,000
Youngstown State University	034	CAP-123	Campus-wide Electrical Upgrades	\$1,000,000
Youngstown State University	034	CAP-124	Classroom Updates	\$800,000
Youngstown State University	034	CAP-125	Campus-wide Building Systems Upgrades	\$400,000
Youngstown State University	034	CAP-126	Technology Upgrades	\$2,134,014
Youngstown State University	034	CAP-127	Recreation and Wellness Center	\$1,000,000
Youngstown State University	034	CAP-128	Technology Incubator for Market-ready Applications	\$1,000,000
<b>Total Mahoning</b>				<b>\$12,782,836</b>
<b>Marion</b>				
Arts and Sports Facilities Commission	030	CAP-791	Harrison Tomb	\$149,500
Arts and Sports Facilities Commission	030	CAP-823	Marion Palace Theatre	\$825,000
Marion Technical College	034	CAP-004	Basic Renovations	\$116,271
Marion Technical College	034	CAP-012	Technical Education Center Rehabilitation	\$257,501
The Ohio State University - Marion	034	CAP-427	Morrill Hall First Floor Rehabilitation	\$730,742
<b>Total Marion</b>				<b>\$2,079,014</b>
<b>Medina</b>				
University of Akron - Main	034	CAP-080	Medina Learning Center	\$750,000
<b>Total Medina</b>				<b>\$750,000</b>
<b>Mercer</b>				
Natural Resources, Department of	035	CAP-718	Grand Lake St. Mary's State Park Boardwalk	\$250,000
Wright State University - Lake	034	CAP-064	Basic Renovations-Lake	\$107,667
Wright State University - Lake	034	CAP-120	Lake Campus University Center	\$587,200
<b>Total Mercer</b>				<b>\$944,867</b>
<b>Miami</b>				
Arts and Sports Facilities Commission	030	CAP-841	Ft. Piqua Hotel	\$200,000
Edison State Community College	034	CAP-006	Basic Renovations	\$295,110

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
<b>Total Miami</b>				<b>\$495,110</b>
<b>Montgomery</b>				
Arts and Sports Facilities Commission	030	CAP-812	Dayton Performing Arts Center	\$10,000,000
Sinclair Community College	034	CAP-007	Basic Renovations	\$2,231,992
<b>Total Montgomery</b>				<b>\$12,231,992</b>
<b>Morgan</b>				
Arts and Sports Facilities Commission	030	CAP-824	McConnelsville Opera House	\$75,000
<b>Total Morgan</b>				<b>\$75,000</b>
<b>Morrow</b>				
Natural Resources, Department of	035	CAP-748	Mt. Gilead Headwaters Shelter	\$50,000
<b>Total Morrow</b>				<b>\$50,000</b>
<b>Muskingum</b>				
Arts and Sports Facilities Commission	030	CAP-825	Secrest Auditorium	\$75,000
Muskingum Area Technical College	034	CAP-007	Basic Renovations	\$239,685
Muskingum Area Technical College	034	CAP-021	Lighting/HVAC Replacement	\$843,606
Natural Resources, Department of	035	CAP-748	Zanesville Park Improvements	\$40,000
Ohio University - Zanesville	034	CAP-099	Basic Renovations--Zanesville	\$243,268
Ohio University - Zanesville	034	CAP-172	Elson Hall Renovation, Phase III	\$1,075,726
<b>Total Muskingum</b>				<b>\$2,517,285</b>
<b>Ottawa</b>				
Adjutant General	026	CAP-039	Camp Perry Facility Improvements	\$500,000
Adjutant General	026	CAP-061	Repair/Renovate Waste Water System	\$200,000
Natural Resources, Department of	086	CAP-390	Site Park Maintenance Facility Development- Middle Bass Island	\$1,821,093
Natural Resources, Department of	035	CAP-390	State Park Maintenance Facility Development- Middle Bass Island	\$2,000,000
<b>Total Ottawa</b>				<b>\$4,521,093</b>
<b>Perry</b>				
Arts and Sports Facilities Commission	030	CAP-068	Perry County Historical Society	\$100,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Natural Resources, Department of	035	CAP-748	Shelly Park Improvements	\$50,000
Natural Resources, Department of	035	CAP-748	Corning Downtown Park Improvements	\$15,000
Natural Resources, Department of	035	CAP-748	New Lexington Park Improvements	\$30,000
Natural Resources, Department of	035	CAP-748	Somerset Park Improvements	\$50,000
Natural Resources, Department of	035	CAP-748	Junction City Park Improvements	\$20,000
<b>Total Perry</b>				<b>\$265,000</b>
<b>Pickaway</b>				
Natural Resources, Department of	035	CAP-748	Circleville Park Improvements	\$15,000
Pickaway Correctional Institution	027	CAP-312	Waste Water Treatment Plant	\$7,583,125
<b>Total Pickaway</b>				<b>\$7,598,125</b>
<b>Pike</b>				
The Ohio State University - OARDC	034	CAP-623	Piketon Training and Development Center	\$900,000
<b>Total Pike</b>				<b>\$900,000</b>
<b>Portage</b>				
Kent State University - Main	034	CAP-022	Basic Renovations	\$4,185,475
Kent State University - Main	034	CAP-207	Kent Hall Rehabilitation	\$11,220,000
Kent State University - Main	034	CAP-234	Terrace Drive Heating Plant Rehabilitation, Phase I	\$2,274,122
Kent State University - Main	034	CAP-235	Rehabilitation of Franklin Hall, Planning	\$1,815,000
Kent State University - Main	034	CAP-236	East Campus Utilities Tunnel	\$1,750,000
Northeastern Ohio Universities College of Medicine (NEOUCOM)	034	CAP-018	Basic Renovations	\$479,162
Northeastern Ohio Universities College of Medicine (NEOUCOM)	034	CAP-022	Cooperative Regional Library Depository--NE	\$452,200
Northeastern Ohio Universities College of Medicine (NEOUCOM)	034	CAP-045	Renovation of Olson and Meshel Halls	\$1,341,849
<b>Total Portage</b>				<b>\$23,517,808</b>
<b>Richland</b>				
Arts and Sports Facilities Commission	030	CAP-826	Renaissance Theatre	\$50,000
Arts and Sports Facilities Commission	030	CAP-842	Johnny Appleseed Heritage Center	\$500,000
Natural Resources, Department of	035	CAP-748	Richland County Korean War Memorial	\$25,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
North Central State College	034	CAP-003	Basic Renovations	\$352,422
<b>Total Richland</b>				<b>\$927,422</b>
<b>Ross</b>				
Ohio University - Chillicothe	034	CAP-113	Basic Renovations--Chillicothe	\$227,923
Ohio University - Chillicothe	034	CAP-115	Bennett Hall Interior Renovation, Phase V	\$828,166
Ohio University - Chillicothe	034	CAP-212	Exterior Site Improvements	\$248,065
<b>Total Ross</b>				<b>\$1,304,154</b>
<b>Sandusky</b>				
Arts and Sports Facilities Commission	030	CAP-734	Hayes Presidential Center - Museum and Home Improvements	\$75,000
Terra State Community College	034	CAP-009	Basic Renovations	\$315,419
<b>Total Sandusky</b>				<b>\$390,419</b>
<b>Scioto</b>				
Shawnee State University	034	CAP-004	Basic Renovations	\$936,147
Shawnee State University	034	CAP-044	Land Acquisition	\$123,223
Shawnee State University	034	CAP-045	Health Sciences Building Rehabilitation, Phase II	\$965,000
Shawnee State University	034	CAP-047	Natatorium Rehabilitation	\$450,000
Shawnee State University	034	CAP-048	Facilities Building Renovation	\$242,120
Southern Ohio Correctional Facility	027	CAP-230	Waste Water Treatment Plant	\$2,007,187
<b>Total Scioto</b>				<b>\$4,723,677</b>
<b>Stark</b>				
Arts and Sports Facilities Commission	030	CAP-037	Canton Palace Theatre Renovations	\$1,000,000
Arts and Sports Facilities Commission	030	CAP-075	McKinley Museum Improvements	\$125,000
Arts and Sports Facilities Commission	030	CAP-076	Spring Hill Historic Home	\$125,000
Arts and Sports Facilities Commission	030	CAP-811	National First Ladies Library	\$500,000
Kent State University - Stark	034	CAP-108	Basic Renovations--Stark	\$397,489
Kent State University - Stark	034	CAP-240	Roadway/Parking Lot Improvements, Phase I	\$250,000
Kent State University - Stark	034	CAP-241	Main Hall Selective Interior Renovation, Phase I	\$146,547
Kent State University - Stark	034	CAP-244	Fine Arts Building Addition	\$1,300,000
Stark State College of Technology	034	CAP-004	Basic Renovations	\$477,277



**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Stark State College of Technology	034	CAP-032	Automotive Technology Building Addition	\$1,719,554
Youth Services, Department of	028	CAP-837	Sanitary Safety & Other Renovations-Indian River	\$4,309,500
<b>Total Stark</b>				<b>\$10,350,367</b>
<b>Summit</b>				
Arts and Sports Facilities Commission	030	CAP-052	Akron Art Museum	\$1,500,000
Arts and Sports Facilities Commission	030	CAP-074	Stan Hywet Hall & Gardens	\$250,000
Kent State University - Main	034	CAP-142	Music Center Improvements	\$2,500,000
Natural Resources, Department of	035	CAP-748	Cuyahoga Falls Riverfront Mall Festival Site	\$250,000
University of Akron - Main	034	CAP-008	Basic Renovations	\$4,335,026
University of Akron - Main	034	CAP-054	Auburn West Tower Rehabilitation, Phase I	\$3,950,000
University of Akron - Main	034	CAP-098	Guzzetta Hall Addition	\$7,784,808
University of Akron - Main	034	CAP-101	National Polymer Processing Center	\$1,000,000
<b>Total Summit</b>				<b>\$21,569,834</b>
<b>Trumbull</b>				
Kent State University - Trumbull	034	CAP-111	Basic Renovations--Trumbull	\$377,709
Kent State University - Trumbull	034	CAP-242	Workforce Development Building	\$1,156,076
<b>Total Trumbull</b>				<b>\$1,533,785</b>
<b>Tuscarawas</b>				
Arts and Sports Facilities Commission	030	CAP-827	Trumpet in the Land	\$100,000
Kent State University - Tuscarawas	034	CAP-112	Basic Renovations--Tuscarawas	\$201,082
Kent State University - Tuscarawas	034	CAP-243	Classroom Building Interior Renovation	\$804,594
<b>Total Tuscarawas</b>				<b>\$1,105,676</b>
<b>Van Wert</b>				
Public Safety, Department of	036	CAP-077	Van Wert Patrol Post	\$1,700,000
<b>Total Van Wert</b>				<b>\$1,700,000</b>
<b>Warren</b>				
Natural Resources, Department of	035	CAP-748	Pine Hills Lakes	\$350,000
<b>Total Warren</b>				<b>\$350,000</b>
<b>Washington</b>				

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

<b>County and Funding Agency</b>	<b>Fund</b>	<b>Line Item Number</b>	<b>Name of Project</b>	<b>Spending</b>
Arts and Sports Facilities Commission	030	CAP-828	Becky Thatcher Showboat	\$30,000
Arts and Sports Facilities Commission	030	CAP-829	Mid-Ohio Valley Players	\$50,000
Arts and Sports Facilities Commission	030	CAP-830	The Anchorage	\$50,000
Washington State Community College	034	CAP-006	Basic Renovations	\$262,586
<b>Total Washington</b>				<b>\$392,586</b>
<b>Wayne</b>				
Arts and Sports Facilities Commission	030	CAP-831	Wayne County Historical Society	\$300,000
The Ohio State University - OARDC	034	CAP-255	Supplemental Renovations--OARDC	\$1,760,278
The Ohio State University - OARDC	034	CAP-531	Animal and Plant Biology Level 3 Isolation Facilities, Phase I	\$2,000,000
The Ohio State University - OARDC	034	CAP-624	Muck Crops Branch Office/Shop Building Replacement	\$825,000
The Ohio State University - OARDC	034	CAP-625	Hazardous Waste Handling and Storage Building	\$1,103,062
The Ohio State University - OARDC	034	CAP-626	Agricultural Engineering Building Renovation and Addition	\$200,000
University of Akron - Wayne	034	CAP-049	Basic Renovations--Wayne	\$144,004
University of Akron - Wayne	034	CAP-099	D-wing Expansion	\$243,750
University of Akron - Wayne	034	CAP-100	Classroom/Office Addition, Design	\$120,120
<b>Total Wayne</b>				<b>\$6,696,214</b>
<b>Williams</b>				
Arts and Sports Facilities Commission	030	CAP-832	Williams County Historical Society	\$200,000
<b>Total Williams</b>				<b>\$200,000</b>
<b>Wood</b>				
Adjutant General	026	CAP-064	Bowling Green Armory Construction	\$1,000,000
Bowling Green State University - Main	034	CAP-009	Basic Renovations	\$3,975,578
Bowling Green State University - Main	034	CAP-112	Biology Laboratory Building, Phase I	\$1,174,982
Bowling Green State University - Main	034	CAP-119	Admissions Visitor Center	\$3,000,000
Bowling Green State University - Main	034	CAP-120	Theater (Performing Arts) Complex	\$8,750,000
Bowling Green State University - Main	034	CAP-121	University Hall Rehabilitation, Phase I	\$1,174,981
Bowling Green State University - Main	034	CAP-122	Convocation Center	\$50,000
Owens Community College	034	CAP-038	Fire and Police Training Center	\$1,145,610

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
The Ohio State University - OARDC	034	CAP-628	Wood County Center for Agriculture	\$1,000,000
<b>Total Wood</b>				<b>\$21,271,151</b>
<b>Wyandot</b>				
Natural Resources, Department of	035	CAP-876	Upper Sandusky Bike Path	\$100,000
<b>Total Wyandot</b>				<b>\$100,000</b>
<b>Statewide</b>				
Administrative Services, Department of	026	CAP-809	Hazardous Substance Abatement	\$250,000
Administrative Services, Department of	026	CAP-827	Statewide Communication System	\$14,854,591
Administrative Services, Department of	026	CAP-835	Energy Conservation Projects	\$1,550,000
Administrative Services, Department of	026	CAP-859	eSecure Ohio	\$2,500,000
Administrative Services, Department of	026	CAP-864	eGovernment Infrastructure	\$1,047,400
Agriculture, Department of	057	CAP-047	Clean Ohio Agricultural Easement	\$6,250,000
Arts and Sports Facilities Commission	030	CAP-745	Emergency Repairs	\$750,000
Board of Regents	034	CAP-025	Instructional and Data Processing Equipment	\$33,000,000
Board of Regents	034	CAP-029	Ohio Library and Information Network (OhioLINK)	\$8,190,000
Board of Regents	034	CAP-030	Ohio Supercomputer Center Expansion	\$8,500,000
Board of Regents	034	CAP-032	Research Facility Action and Investment Funds	\$19,000,000
Board of Regents	034	CAP-060	Technology Initiatives	\$3,650,000
Board of Regents	034	CAP-062	Non-Credit Job Training Facilities Grants	\$5,985,000
Board of Regents	034	CAP-064	Eminent Scholars Capital Grants	\$2,000,000
Board of Regents	034	CAP-068	Third Frontier	\$50,000,000
Board of Regents	034	CAP-070	Dark Fiber	\$5,000,000
Board of Regents	034	CAP-071	Center for Translational and Applied Genomics	\$500,000
Development, Department of	003	CAP-001	Clean Ohio Revitalization	\$40,000,000
Development, Department of	003	CAP-002	Clean Ohio Assistance Program	\$10,000,000
Mental Health, Department of	033	CAP-479	Community Assistance Projects	\$3,912,500
Mental Health, Department of	033	CAP-906	Campus Consolidation/Automation	\$12,040,000
Mental Health, Department of	033	CAP-978	Infrastructure Improvements	\$3,460,000
Natural Resources, Department of	035	CAP-012	Land Acquisition	\$6,800,000
Natural Resources, Department of	061	CAP-014	Clean Ohio Trail	\$6,250,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
Natural Resources, Department of	086	CAP-324	Cooperative Funding for Boating Facilities	\$7,600,000
Natural Resources, Department of	026	CAP-744	Multi Agency Radio Communications System	\$8,450,955
Natural Resources, Department of	031	CAP-748	Local Parks Projects - Statewide	\$3,343,905
Natural Resources, Department of	031	CAP-881	Dam Rehabilitation	\$9,611,484
Natural Resources, Department of	035	CAP-928	Statewide Accessibility Improvements	\$250,000
Natural Resources, Department of	031	CAP-931	Wastewater/Water Systems Upgrades	\$2,855,620
Natural Resources, Department of	035	CAP-931	Statewide Wastewater/Water Systems Upgrade	\$2,000,000
Ohio Educational Telecommunications Network Commission	034	CAP-001	Educational TV and Radio Equipment	\$1,000,626
Public Safety, Department of	025	CAP-048	Statewide Communications System (MARCS)	\$3,259,329
Public Safety, Department of	026	CAP-054	Multi-Agency Radio Communications System- MARCS	\$690,000
Public Safety, Department of	036	CAP-059	Patrol Post ADA Compliance	\$250,000
Public Safety, Department of	026	CAP-078	Upgrade/Replacement of State EOC Equip/System	\$810,000
Public Works Commission	056	CAP-152	Clean Ohio Conservation	\$37,500,000
School Facilities Commission	021	CAP-622	Public School Buildings	\$30,000,000
School Facilities Commission	032	CAP-770	School Building Program Assistance	\$284,200,000
Secretary of State	026	CAP-002	Voting Machines	\$5,800,000
Statewide & Central Office Projects	027	CAP-008	Powerhouse/Utility Improvements	\$1,486,925
Statewide & Central Office Projects	027	CAP-009	Water System/Plant Improvements	\$6,857,016
Statewide & Central Office Projects	027	CAP-017	Security Improvements-Statewide	\$1,597,875
Statewide & Central Office Projects	027	CAP-111	General Building Renovations	\$11,448,991
Statewide & Central Office Projects	027	CAP-141	Multi-Agency Radio System Equipment - MARCS	\$2,600,000
Statewide & Central Office Projects	027	CAP-187	Mandown Alert Communication System - Statewide	\$5,200,000
Statewide & Central Office Projects	027	CAP-240	State Match for Federal Prison Construction Funds	\$1,218,881
Statewide and Central Offices	033	CAP-480	Community Assistance	\$9,441,000
Statewide and Central Offices	033	CAP-955	Statewide Development Centers	\$3,959,000
Youth Services, Department of	028	CAP-801	Fire Suppression/Safety/Security	\$1,635,000
Youth Services, Department of	028	CAP-803	General Institutional Renovations	\$3,055,500
<b>Total Statewide</b>				<b>\$691,611,598</b>

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

County and Funding Agency	Fund	Line Item Number	Name of Project	Spending
<b>Multi-County</b>				
Adjutant General (Cuyahoga, Franklin, Ottawa, Pickaway, Sandusky, Summit)	026	CAP-036	Roof Replacements	\$197,587
Adjutant General (Cuyahoga, Darke, Franklin, Ottawa, Summit)	026	CAP-044	Replace Windows/Doors	\$306,260
Adjutant General (Ashtabula, Clark, Cuyahoga, Franklin, Licking, Stark, Warren, Wood)	026	CAP-045	Plumbing Renovations	\$291,441
Adjutant General (Clark, Darke, Franklin, Licking, Montgomery, Ottawa, Richland, Stark)	026	CAP-046	Paving Improvements	\$238,886
Adjutant General (Ashtabula, Auglaize, Butler, Clark, Cuyahoga, Franklin, Summit, Tuscarawas, Wood)	026	CAP-050	HVAC System Improvements	\$51,020
Adjutant General (Franklin, Logan, Ottawa, Warren, Wood)	026	CAP-056	Masonry Renovations	\$164,656
Adjutant General (Franklin, Ottawa)	026	CAP-060	Facility Protection Measures	\$599,550
Arts and Sports Facilities Commission (Adams, Erie, Gallia, Harrison, Marion, Montgomery, Ross, Washington)	030	CAP-042	Statewide Site Exhibit Renovation and Construction	\$625,000
Arts and Sports Facilities Commission (Brown, Columbiana, Gallia, Greene, Shelby)	030	CAP-043	Statewide Site Repairs	\$454,000
Natural Resources, Department of (Cuyahoga, Franklin, Hamilton, Lucas, Noble, Summit)	035	CAP-044	Ohio Zoo Consortium	\$1,000,000
Natural Resources, Department of (Butler, Preble)	035	CAP-331	Park Boating Facilities	\$1,829,520
Owens Community College (Hancock, Wood)	034	CAP-019	Basic Renovations	\$1,385,769
Public Safety, Department of (Medina, Preble)	036	CAP-045	Platform Scales Improvements	\$200,000

**State of Ohio Capital improvements Appropriations for FYs 2003 - 2004  
County Breakdown of Projects in H.B. 675, As Introduced**

<b>County and Funding Agency</b>	<b>Fund</b>	<b>Line Item Number</b>	<b>Name of Project</b>	<b>Spending</b>
The Ohio State University - Main (Allen, Licking, Marion, Richland, Wayne)	034	CAP-149	Basic Renovations–Regional Campuses	\$1,519,898
<b>Total Multi-County</b>				<b>\$8,863,587</b>
				<b>\$1,274,536,235</b>

## **CAPITAL BUDGET BILLS: Reference List**

The following is a list of recent capital budget bills that are cited as references in this analysis:

<b><u>Capital Bill</u></b>	<b><u>Capital Biennium</u></b>
House Bill 675 (124th General Assembly)	FY 2003-04
Amended Substitute House Bill 640 (123rd General Assembly)	FY 2001-02
Amended Substitute House Bill 850 (122nd General Assembly)	FY 1999-00
Amended House Bill 748 (121st General Assembly)	FY 1997-98
Amended Substitute House Bill 790 (120th General Assembly)	FY 1995-96
Amended Substitute House Bill 904 (119th General Assembly)	FY 1993-94
Substitute House Bill 808 (118th General Assembly)	FY 1991-92
Amended House Bill 810 (117th General Assembly)	FY 1989-90
Substitute House Bill 870 (116th General Assembly)	FY 1987-88

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**(ADJ) ADJUTANT GENERAL**

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Administrative Building Fund	\$7,000,000
<b>TOTAL - All Funds</b>	<b>\$7,000,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-036 Roof Replacements** **\$197,587**

*Category:* Renovation/Replacement

*County:* Multi-county - Cuyahoga, Franklin, Ottawa, Pickaway, Sandusky, Summit

Funds will be used to repair or replace existing roofing systems. Many of the existing systems were installed in the 1950s as new construction. Despite spot maintenance, many roofs have deteriorated and require extensive removal and replacement. Moneys from this appropriation may be used to fund repairs at several facilities, including those in Columbus, Sandusky, Cleveland, and Camp Perry.

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**CAP-039 Camp Perry Facility Improvements** **\$500,000**

*Category:* New Construction & Renovation

*County:* Ottawa

Funds will be used for the design, development, and construction of dormitory-style lodging for transient military members conducting schooling and training at the Camp Perry Military Reservation. In addition, funding will be used for the demolition and removal, or rehabilitation and renovation, of modular housing and cottages. The current facilities were built in the early 1940s. These facilities continue to degrade, and have reached substandard conditions.

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**CAP-044 Replace Windows/Doors** **\$306,260**

*Category:* Renovation/Replacement

*County:* Multi-county - Cuyahoga, Darke, Franklin, Ottawa, Summit

Funds will be used to repair or to remove and replace windows and doors at various armories. The windows and doors at many armories were installed in the 1950s and 1960s as part of the original construction. Repairs and replacements at these facilities are needed to improve energy efficiency, security, and quality of life at these facilities. Moneys from this appropriation may be used for work at facilities in Cleveland, Columbus, Stow, Greenville, and Camp Perry.

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**CAP-045 Plumbing Renovations** **\$291,441**

*Category:* Renovation/Replacement

*County:* Multi-county - Ashtabula, Clark, Cuyahoga, Franklin, Licking, Stark, Warren, Wood



Funds will be used to assess, repair, or remove and replace existing plumbing systems, which have become degraded, unserviceable, and unable to accommodate current or future requirements. Kitchens, restrooms, and general plumbing and fixtures will be upgraded. Moneys from this appropriation may be used at several facilities, including those in Bowling Green, Columbus, Alliance, Springfield, and Ashtabula.

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**CAP-046 Paving Improvements** **\$238,886**

*Category:* Renovation/Replacement  
*County:* Multi-county - Clark, Darke, Franklin, Licking, Montgomery, Ottawa, Richland, Stark

Funds will be used for repairs and renovations of roads, parking lots, aircraft parking systems, and runway apron surfaces at various facilities operated by the Adjutant General's Department. Some of the funding from this appropriation may be used at facilities in several cities, including Kettering, Springfield, Columbus, and Alliance.

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**CAP-050 HVAC System Improvements** **\$51,020**

*Category:* Renovation/Replacement  
*County:* Multi-county - Ashtabula, Auglaize, Butler, Clark, Cuyahoga, Franklin, Summit, Tuscarawas, Wood

Funds will be used to assess, repair or remove and replace heating, ventilation, plumbing, and air condition (HVAC) components and systems. Most of these systems were installed in the 1950s and 1960s and are no longer sufficient to meet day-to-day operations. Some of the funding for this appropriation may be used for repairs at several facilities, including the Buckeye Inn at Rickenbacker Airport, Brookpark in Cuyahoga County, St. Mary's in Auglaize County, and Dover in Tuscarawas County.

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**CAP-056 Masonry Renovations** **\$164,656**

*Category:* Renovation/Replacement  
*County:* Multi-county - Franklin, Logan, Ottawa, Warren, Wood

Funds will be used to assess, repair, and renovate interior and exterior masonry structural and cosmetic systems. Brick and block plaster as well as ornamental concrete and masonry deterioration has begun to reach critical repair and replacement levels at many facilities. Moneys from this appropriation may be used for repairs at facilities in Bellefontaine, Middleton, Walbridge, Camp Perry, and Columbus.

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**CAP-060 Facility Protection Measures** **\$599,550**

*Category:* New Construction & Renovation  
*County:* Multi-county - Franklin, Ottawa

Funds will be used for the installation of new equipment and systems to support the improvement of the safety and security features at the training site in Port Clinton and the state headquarters in Columbus.

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**CAP-061 Repair/Renovate Waste Water System \$200,000**

*Category:* New Construction & Renovation

*County:* Ottawa

Funds will be used for an upgrade and renovation of the Camp Perry wastewater management facilities to resolve existing environmental issues. The program includes an exploration of opportunities to tie in to wastewater treatment systems in Ottawa County, Port Clinton, or Oak Harbor.

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**CAP-062 Construct Coshocton Armory \$950,600**

*Category:* New Construction

*County:* Coshocton

Funds will be used for the design and construction of a 100-person Army National Guard Armory in the city of Coshocton in Coshocton County. The new armory will replace the 1938 armory currently located in Coshocton. Seventy-five percent of the design and construction costs of the armory will be funded by the federal government.

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**CAP-063 Rickenbacker Air and Industrial Park Runway \$2,500,000**

*Category:* Renovation/Replacement

*County:* Franklin

Funds will be used for runway and taxiway improvements.

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**CAP-064 Bowling Green Armory Construction \$1,000,000**

*Category:* New Construction

*County:* Wood

Funds will be used for the construction of a combined regional training and community center for the residents of Bowling Green.

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

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Administrative Building Fund	\$42,385,882
<b>TOTAL - All Funds</b>	<b>\$42,385,882</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-773 Governor's Residence Renovations** **\$265,400**

*Category:* Renovation/Replacement

*County:* Franklin

These funds will be used to continue a series of exterior improvements, as well as an upgrade to the mansion's electrical system. The exterior work includes improvements to the back yard, walkways, and replacement of a rotting wooden pergola.

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**CAP-809 Hazardous Substance Abatement** **\$250,000**

*Category:* Renovation/Replacement, Planning

*County:* Statewide

This funding will be used on an emergency basis to remove hazardous materials such as asbestos or old underground storage tanks from state-owned properties. This funding may be tapped in order to cover removal costs that could not be foreseen during the planning stages of construction or renovation work.

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**CAP-811 Health/EPA Laboratory Facilities** **\$16,834,591**

*Category:* New Construction, Planning

*County:* Licking

The \$16,834,591 will be used to complete construction of a new 77,000 square foot structure that will house the Department of Health's (DOH) Public Health Laboratory and the Environmental Protection Agency's (EPA) laboratory, which now share cramped space at Murray Hall on the Ohio State University campus. In addition to testing and biosafety lab spaces, the building will include hazardous and non-hazardous storage areas, computer rooms, offices, and meeting space. The building is to be located at the Department of Agriculture's campus in Reynoldsburg.

**Project Budget**

The estimated project cost is \$23,055,966. Of this amount, \$6,221,375 was made available for design and initial construction through Am. Sub. H.B. 524 of the 123rd General Assembly, the FY 2003-2004 capital reappropriations bill. The recommended funding of \$16,834,591 represents the balance of the project cost.

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**CAP-813 Heer Building Renovation** **\$1,500,000**

*Category:* Renovation/Replacement, New Construction & Renovation

*County:* Franklin

DAS will use this funding to pay for the first phase of converting this 133,623 square foot building in downtown Columbus into storage space for use by other state agencies. The funding will allow for initial architectural planning and floor load analysis. A portion will also be used to make roof repairs. DAS will seek a further \$1.7 million needed for the next phase of the project, entailing elevator repairs and life and safety equipment improvements, in the next capital bill.

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**CAP-826 Surface Road Building Renovations** **\$1,250,000**

*Category:* New Construction & Renovation

*County:* Franklin

The 201,779 square foot Surface Road location houses the offices of the General Services Division as well as warehouse space. About 40 percent of the area is office space. Capital appropriations for FYs 2001 and 2002 were used to replace mechanical and electrical systems and controls, and install new windows and lighting in office areas. The FY 2003-2004 funding will be used to convert some warehouse space into a conference center, update work areas and install windows, and make the lobby area more secure. The appropriation will also allow for exterior improvements such as landscaping updates and parking lot reconfiguration.

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**CAP-827 Statewide Communication System** **\$14,854,591**

*Category:* Capital Equipment, Land Acquisition/Site Development

*County:* Statewide

**Proposed FY 2003-2004 Funding**

Almost all of the proposed \$14.85 million in funding will be used to build, renovate, and equip the remaining portion of the statewide network, or 74 tower sites mostly located in southeastern Ohio. Specifically, \$5.84 million is slated for design and planning expenses. A further \$6.98 million would be used for tower-site preparation costs. The remaining \$2.03 million would be used for additional equipment needs and contingency costs.

**Program History**

This funding will allow DAS to complete the final southeastern phases of the Multi Agency Radio Communications System (MARCS), an 800 Megahertz communications network with statewide coverage to be used by 12 state agencies. Since FY 1993, \$219 million has been appropriated to develop and construct MARCS. This figure includes the design of the system "backbone" by TRW, Inc., some subscriber equipment manufactured by Motorola, as well as the cost of acquiring, constructing, or renovating tower sites. A portion has also been used for quality assurance -- review of design and construction plans -- since the system is so complex. DAS's annual operating costs for the MARCS system is estimated to be \$9 million, and will be covered by subscriber fees assessed to user agencies.

### **Subscriber Agencies**

In addition to DAS, 11 agencies will use MARCS. The four principal users include the following agencies: Public Safety (DHS), Rehabilitation and Correction (DRC), Youth Services (DYS), and Natural Resources (DNR). These agencies have also received capital funding for MARCS-related equipment. See these respective sections in this analysis for detail. Other users include the departments of Health (DOH), Transportation (DOT), Taxation (TAX), and Commerce (COM), as well as the Public Utilities Commission (PUCO), the Environmental Protection Agency (EPA), and the Attorney General (AGO).

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<b>CAP-835 Energy Conservation Projects</b>	<b>\$1,550,000</b>
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*Category:* Renovation/Replacement, Capital Equipment

*County:* Statewide

To participate in the federal Environmental Protection Agency's "Energy Star" program, DAS is required to make energy-saving improvements to at least 50 percent of state-owned buildings by 2005. This involves conservation measures such as replacing HVAC systems, windows and other hardware intended to limit increases in state agency utility costs, which amounted to \$92.41 million in FY 2001. Prior funding has been used to install these energy-efficient systems in institutional agencies, such as the departments of Mental Health, Mental Retardation and Developmental Disabilities, and Rehabilitation and Correction. Only those agencies with capital funding are eligible.

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<b>CAP-852 North High St Government Complex</b>	<b>\$1,100,000</b>
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*Category:* New Construction & Renovation, Planning

*County:* Franklin

DAS bought two adjoining office buildings, 246 North High Street and 35 Chestnut Street, from the Bureau of Workers' Compensation in FY 1999. The complex houses the Department of Health's offices currently. Each building requires extensive interior and exterior renovations. This appropriation will allow for the design and planning of future renovations, as well as roof and exterior repairs. DAS is planning to make more extensive capital improvements in separate phases over the next three capital biennia.

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<b>CAP-856 Governor's Residence Security System</b>	<b>\$155,800</b>
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*Category:* Renovation/Replacement, Capital Equipment

*County:* Franklin

This funding will be used to continue recent security upgrades undertaken at the Governor's residence in Bexley. Specifically, \$132,000 of this appropriation will be used to install higher-quality security lighting around the property. The remaining \$23,800 will be used to replace a four-foot high chain link fence around part of the property with an eight-foot fence. The new fence will incorporate the fiber-optic alarm system installed on the existing fence.

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**CAP-859 eSecure Ohio** **\$2,500,000**

*Category:* Capital Equipment

*County:* Statewide

**Location-Based Design Initiative**

Approximately \$1.5 million of the appropriation will be used to expand a Location-Based Data (LBD) initiative to make maps, population density data, and layouts of critical utility systems and buildings available to local first responders in usable electronic formats during emergencies. The existing information is available, but in incompatible formats that make the data hard to use and integrate. The goal is to provide complete coverage for all counties by the end of FY 2008.

**Virtual Private Network**

The remaining \$1 million of the appropriation will be used to expand the existing intranet infrastructure that allows cabinet-level agencies to transmit and share data in a secured format. This funding will allow for DAS to buy additional routers, firewall, and other components necessary to expand the secure intranet to all remaining agencies, elected officials' offices, boards and commissions.

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**CAP-864 eGovernment Infrastructure** **\$1,047,400**

*Category:* Capital Equipment

*County:* Statewide

The funding will allow DAS to further develop state government's capacity to conduct online business transactions. Examples of such online transactions include the transmission of purchase orders, invoices, health care claims, and shipping notices. This expansion will allow for these typical business functions to take place using wireless devices such as cell phones and Personal Digital Assistants (PDAs).

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**CAP-865 DAS Building Security** **\$78,100**

*Category:* Capital Equipment

*County:* Franklin

This funding will allow DAS to install a new card-reader system and associated equipment and software at the Department of Health offices located at 246 North High Street and Department of Education offices situated at 25 South Front Street. Closed-circuit security cameras will also be upgraded or installed.

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**CAP-867 Lausche Building Connector** **\$1,000,000**

*Category:* New Construction

*County:* Cuyahoga

The appropriation will be used to cover the State's share of a pedestrian connector between the Lausche Building, which houses state agencies, a federal courthouse, and Tower City shopping mall. The mall developer will contribute a portion of the construction cost. A

feasibility study funded in Am. Sub. H.B. 640, the FY 2001-2002 capital bill, estimated the total project cost to be \$1.5 million.

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**(AGR) AGRICULTURE, DEPARTMENT OF**

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Administrative Building Fund	\$2,035,536
Clean Ohio Agricultural Easement Fund	\$6,250,000
<b>TOTAL - All Funds</b>	<b>\$8,285,536</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-043 Building and Grounds Renovation** **\$400,000**

*Category:* Renovation/Replacement

*County:* Licking

These funds will provide the agency with the ability to maintain and improve facilities at the Department of Agriculture's complex.

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**CAP-048 Alkaline Hydrolysis Equipment and Addition** **\$1,635,536**

*Category:* New Construction & Renovation

*County:* Licking

This funding would provide for a ground level building with a basement addition. The building will house the Alkaline Hydrolysis Digestion Unit and supporting equipment. The Alkaline Hydrolysis digestion process is the newest technology available for the disposal of pathological (carcass) waste. Using this process, the carcasses are hydrolyzed under pressure in a hermetically sealed steel tank. This equipment would decrease the potential risk of infectious or contagious carcasses entering the rendering chain.

**CLEAN OHIO AGRICULTURAL EASEMENT FUND (057)**

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**CAP-047 Clean Ohio Agricultural Easement** **\$6,250,000**

*Category:* Land Acquisition/Site Development

*County:* Statewide

These funds will be used by the Department of Agriculture for farmland preservation to make matching grants for the purchase of agricultural easements. An agricultural easement is defined as a right or interest in land that is held for the public purpose of retaining the use of the land predominantly in agriculture. Eligible applicants for matching grants include: counties, townships, municipal corporations, and charitable organizations. Grants are not expected to exceed 75 percent of the value of an agricultural easement and may not be greater than \$1 million. The funds will be used to stem the loss of prime agricultural land necessary to sustain farming and agribusinesses.



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

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Mental Health Facilities Improvement Fund	\$266,512
<b>TOTAL - All Funds</b>	<b>\$266,512</b>

**MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)**

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**CAP-002 Community Assistance Projects** **\$266,512**

*Category:* Community Project(s)

*County:* Lake

Funding in this line item is earmarked to provide for the renovation of the Oak House 12-bed women's residential treatment facility. The Lake-Geauga Center on Alcoholism and Drug Abuse, Inc. owns the Oak House program facility, which is a two-story frame house originally built in 1924 and converted for residential treatment use in 1973. The current residential bed capacity is 12 beds. Besides routine maintenance, and a handicap ramp that was added to this facility in SFY 2000 (ramp built by securing a Community Block Grant), the Lake-Geauga Center has not completed any major renovation of this facility. Funding will allow for building a new 1,700 square foot addition on to the current 2,400 square foot structure. The addition will consist of: two counselor offices, one community/dining room, three women's bedrooms, and one handicap-accessible bathroom and shower. In addition, the funding will allow for replacing the wiring, plumbing, windows, and the roof in the current facility and the painting of the exterior of the facility. The additional space will increase residential bed capacity from 12 beds to 16 beds.

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

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Sports Facilities Building Fund	\$14,500,000
Arts Facilities Building Fund	\$48,327,833
<b>TOTAL - All Funds</b>	<b>\$62,827,833</b>

**SPORTS FACILITIES BUILDING FUND (024)**

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**CAP-025 Reds Hall of Fame** **\$10,000,000**

*Category:* Community Project(s)

*County:* Hamilton

This funding will continue state assistance for the sports stadium projects in Cincinnati. Combined with \$20,000,000 in appropriations from Am. Sub. H.B. 640 of the 123rd G.A., \$15,000,000 in appropriations from Am. H.B. 748 of the 121st G.A. and \$22,000,000 from Am. Sub. H.B. 850 of the 122nd G.A., state appropriations over four capital biennia total \$67,000,000.

Any amount expended, including this appropriation, counts toward the maximum 15 percent of construction costs of the sports facility to be paid from State funds.

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**CAP-073 Marina District/Ice Arena Development** **\$4,000,000**

*Category:* Community Project(s)

*County:* Lucas

This appropriation item will be used toward the construction of a new arena for a minor-league hockey team. The Marina District will combine retail, commercial, and residential development at this location.

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**CAP-838 Great Lakes Baseball Stadium** **\$500,000**

*Category:* Community Project(s)

*County:* Lake

Serving as the new home for the Cleveland Indians Class A minor league baseball team, the stadium proposed for downtown Eastlake will house 15 suites and 4,500 fixed stadium seats. The stadium will also feature additional lawn seating for up to 1,500 fans. These funds continue state assistance with this construction project.

Previous appropriations were used for planning purposes, such as purchasing engineering and architectural services, designs, plans specifications, surveys, and cost estimates. Any amount expended, including this appropriation, counts toward the maximum 15 percent of construction costs of the sports facility to be paid from State funds.

**ARTS FACILITIES BUILDING FUND (030)**

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**CAP-010 Sandusky State Theatre Improvements** **\$1,000,000**

*Category:* Community Project(s)

*County:* Erie

These funds will be used for continuing theatre renovations. When combined with \$200,000 from Am. Sub. H.B. 640 of the 123rd General Assembly, \$150,000 from Am. Sub. H.B. 790 of the 120th General Assembly and \$500,000 from Am. Sub. H.B. 850 of the 122nd General Assembly, state appropriations for this project total \$1,850,000. The theatre is located in Erie County and has served as a downtown Sandusky performance center since 1928.

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**CAP-013 Stambaugh Hall Improvements** **\$200,000**

*Category:* Community Project(s)

*County:* Mahoning

These funds will be used to continue renovations to this 2,600-seat auditorium which is listed on the National Register of Historic Places. Built in the 1920s, it is located in Youngstown, Ohio, and is a popular spot for many cultural activities and community events. Combined with previous state appropriations of \$500,000 from Am. Sub. H.B. 640, \$600,000 from Am. Sub. H.B. 790, and \$625,000 in state appropriations from Am. Sub. H.B. 850, state appropriations for this project total \$1,925,000.

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**CAP-033 Woodward Opera House Renovation** **\$250,000**

*Category:* Community Project(s)

*County:* Knox

This opera house located in Mt. Vernon is one of the oldest theatres in the United States and was constructed around 1853. It is managed by the Knox County Performing Arts Coalition. This funding is for renovations and upgrades for the complete rehabilitation project, which encompasses four floors including the theatre, retail, and commercial office space. Combined with \$250,000 in state appropriations for this project from both Am. Sub. H.B. 640 and Am. Sub. HB 850, state appropriations for this project total \$750,000.

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**CAP-037 Canton Palace Theatre Renovations** **\$1,000,000**

*Category:* Community Project(s)

*County:* Stark

Built in 1926, this 1,514-seat theatre is located in the City of Canton and serves as a significant cultural and historical center. These funds will continue state assistance for upgrades. Combined with prior state appropriations of \$750,000 in Am. Sub. H.B. 640, \$500,000 from Am. H.B. 748 and \$800,000 from Am. Sub. H.B. 850, with this bill, state

funding for this project total \$3,050,000.

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**CAP-038 Center Exhibit Replacement** **\$750,000**

*Category:* Other

*County:* Franklin

The project will replace sections of the current history mall at the Ohio Historical Center with smaller galleries containing exhibits of topical interest. Specifically, the funds will be used to design, fabricate, and install "Ohio's Garden Path," an exhibit showcasing Ohio's gardens, that is to open in the spring of 2004, and research and design an exhibit about the 1950's that is scheduled to open in the fall of 2005. The smaller galleries will provide greater flexibility in the exhibit program by allowing exhibits to be updated more often and creating an environment for repeat audience visitation and broader education planning.

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**CAP-041 Cleveland Playhouse** **\$500,000**

*Category:* Community Project(s)

*County:* Cuyahoga

A project description is not available at this time.

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**CAP-042 Statewide Site Exhibit Renovation and Construction** **\$625,000**

*Category:* Renovation/Replacement

*County:* Multi-county - Adams, Erie, Gallia, Harrison, Marion, Montgomery, Ross, Washington

The Ohio Historical Society maintains facilities at 60 locations around the state. The following sites will undergo the renovation of their existing small exhibits:

- Custer Memorial (Harrison) - \$25,000
- Glacial Grooves (Erie) - \$5,000
- Harding Tomb (Marion) - \$35,000
- Inscription Rock (Erie) - \$5,000
- Seip Earthworks (Ross) - \$5,500
- Serpent Mound (Adams) - \$20,000

The following projects will receive new outdoor exhibits:

- Harrison Home and Tomb (Marion) - \$149,500
- Miamisburg Mound (Montgomery) - \$76,000
- Quaker Meeting House (Gallia) - \$123,500
- Ohio River Museum - W.P. Snyder, Jr. (Washington) - \$123,500

The funding of these projects will enable the Society to properly maintain and update interpretive signs and exhibits and will allow the Society to provide interpretation at sites where none or almost none currently exist.

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**CAP-043 Statewide Site Repairs** **\$454,000**

*Category:* Renovation/Replacement

*County:* Multi-county - Brown, Columbiana, Gallia, Greene, Shelby

This line will fund the following Ohio Historical Society projects:

Lockington Locks (Shelby) - \$22,500

This project includes a feasibility study of the restoration and stabilization of the Lockington Locks.

Museum of Ceramics (Columbiana) - \$90,000

These funds will provide a new roof and step repairs to the Museum of Ceramics.

National Afro-American Museum (Greene) - \$79,350

This project includes site improvements at the National Afro-American Museum.

Quaker Meeting House (Gallia) - \$83,300

These funds will be used to replace the existing roof and to paint the interiors of the Quaker Meeting House.

Rankin House (Brown) - \$100,100

The funds will be used to acquire land near the Rankin House.

Architectural and Engineering Fees - \$37,250

Contingency - \$41,230

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**CAP-044 National Underground Railroad Freedom Center** **\$4,000,000**

*Category:* Community Project(s)

*County:* Hamilton

The center will document and commemorate the history of the Underground Railroad - a network of South-to-North routes for individuals escaping the bonds of slavery in the mid-1800s. These funds will continue state assistance for this centerpiece of Cincinnati's Central Riverfront Development. It is in close proximity to the sports facility projects currently underway in Cincinnati. Combined with prior GRF appropriations of \$3,500,000 from Am. Sub. H.B. 640, and \$133,333 and \$500,000 from Am. Sub. H.B. 850, state funding for this project totals \$8,133,333.

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**CAP-046 Cincinnati Museum Center Improvements** **\$1,600,000**

*Category:* Community Project(s)

*County:* Hamilton

Specific project information is not available at this time. Combined with state appropriations

of \$200,000 from Am. Sub. H.B. 640, and \$525,000 from Am. Sub. H.B. 850, funding assistance for this project totals \$2,325,000.

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**CAP-052 Akron Art Museum** **\$1,500,000**

*Category:* Community Project(s)

*County:* Summit

Based upon the recommendations of the feasibility study that reviewed options to address the museum's space limitations, the museum will expand its current 24,890 square foot location to 80,000 square feet. Funds will continue with this project, which will allow greater display of the museum's paintings, sculpture collection, and photography holdings. The Akron Art Museum specializes in regional, national, and international art from 1850 to the present. Combined with state appropriations of \$2,500,000 in Am. Sub. H.B. 640, \$100,000 of GRF and \$1,100,000 of bond funds in Am. Sub. H.B. 850, recent state appropriations total \$5,200,000.

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**CAP-053 Powers Auditorium Improvements** **\$200,000**

*Category:* Community Project(s)

*County:* Mahoning

These funds will be used to continue renovations to this performing arts center that opened in 1931 as the Warner Theatre. It is home to the Youngstown Symphony Orchestra and serves as a facility for artistic performances, meetings, and celebrations. Combined with state appropriations of \$500,000 in Am. Sub. H.B. 640, and \$250,000 from Am. Sub. H.B. 850, state appropriations total \$950,000.

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**CAP-056 Ohio Agricultural and Industrial Heritage Center** **\$1,000,000**

*Category:* Community Project(s)

*County:* Clark

The Heritage Center occupies a grand three-story brick and stone building in the center of downtown Springfield that is listed on the National Register of Historic Places. It serves as a museum that displays and interprets the industrial and agricultural technology contributions made by Springfield and Clark County. Funds will assist the new "Expositions Hall," a hall being constructed adjacent to the main facility for the exhibition of pieces that are too heavy or too large to fit into the main facility. Combined with \$2,500,000 of state appropriations from Am. Sub. H.B. 640 and \$3,500,000 in state appropriations from Am. Sub. H.B. 850, state assistance totals \$7,000,000.

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**CAP-057 Comprehensive Master Plan** **\$180,000**

*Category:* Planning

*County:* Franklin

In May 2001, the Ohio Historical Society commissioned a facilities study to evaluate the Society's space needs and identify steps to meet these needs. As recommended in that study, this project is to create a comprehensive master plan for a new state historical museum and headquarters. The plan may consist of the following components:

**Economic Analysis**

The economic analysis will examine several factors relating to the possible relocation of the Ohio Historical Society, including an attendance projection for the new facility, a projected operating budget of income and expenditures, and economic impact analysis that a new historical museum and headquarters office facility might have on the state, city, and the Historical Society.

**Detailed Building Program**

A detailed building program will examine the specific requirements for a new state historical museum and headquarters, including a study of more detailed room data, an audit of museum collections and archives/library collections, and a detailed investigation of the inter-relationships of the various divisions, departments, and offices of the Ohio Historical Society.

**Exhibit and Programming Master Plan**

An exhibit master plan will include a study of the stories that the Ohio Historical Society wants to tell through its permanent and temporary exhibits. A programming plan will include an examination of the educational programs and programs directly relating to the Society's audiences of families, school children, and those with special interests (e.g., genealogy). Both of these components will have an impact on the design of the new facilities.

**Other Components**

Other components that may be funded by this line item include a site design, a conceptual building design, and an aviation history facility study.

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**CAP-058 Visitor Orientation Center** **\$673,000**

*Category:* Renovation/Replacement, Land Acquisition/Site Development, Planning

*County:* Champaign

Cedar Bog Nature Preserve, south of Urbana, is the southernmost alkaline arborvitae fen in the United States. Visitors can see rare reptiles, fish, butterflies and over 100 species of birds. The preserve is a unique assemblage of plants and environmental conditions while providing an uncommon and valuable outdoor laboratory classroom for students of botany and zoology. The funds will be used for maintenance to the facility, a sewage treatment system, and land acquisition. This project will also complete the planning of an 8,000 square foot visitor center. Furthermore, the funds will be used to renovate the site manager's residence, a historic farmhouse built circa 1835.

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**CAP-064 Bramley Historic House** **\$75,000**

*Category:* Community Project(s)

*County:* Cuyahoga

A project description is not available at this time.

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**CAP-065 Beck Center for the Cultural Arts** **\$100,000**

*Category:* Community Project(s)

*County:* Cuyahoga

The funds will be used for renovations at the Beck Center for the Cultural Arts.

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**CAP-066 Delaware County Cultural Arts Center** **\$40,000**

*Category:* Community Project(s)

*County:* Delaware

Funds will be used for building improvements.

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**CAP-067 Myers Historic Inn** **\$50,000**

*Category:* Community Project(s)

*County:* Delaware

A project description is not available at this time.

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**CAP-068 Perry County Historical Society** **\$100,000**

*Category:* Community Project(s)

*County:* Perry

A project description is not available at this time.

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**CAP-069 Cleveland Institute of Art** **\$750,000**

*Category:* Community Project(s)

*County:* Cuyahoga

Established in 1882, the Cleveland Museum of Art will use the funds for planning and development costs related to the Institute's campus consolidation.

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**CAP-071 Cleveland Institute of Music** **\$750,000**

*Category:* Community Project(s)

*County:* Cuyahoga

The Cleveland Institute of Music will use these funds to expand the Institute's existing facility in order to retain and attract top students to the Northeast Ohio area, retain faculty, and remain one of the nation's top conservatories.



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<b>CAP-072 West Side Arts Consortium</b>	<b>\$250,000</b>
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*Category:* Community Project(s)

*County:* Cuyahoga

The funds will be used to construct the Center for Families and Children, a multi-purpose facility for families and children.

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<b>CAP-074 Stan Hywet Hall &amp; Gardens</b>	<b>\$250,000</b>
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*Category:* Community Project(s)

*County:* Summit

The funds will be used toward the restoration of the estate's water management system.

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<b>CAP-075 McKinley Museum Improvements</b>	<b>\$125,000</b>
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*Category:* Community Project(s)

*County:* Stark

A project description is not available at this time.

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<b>CAP-076 Spring Hill Historic Home</b>	<b>\$125,000</b>
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*Category:* Community Project(s)

*County:* Stark

A project description is not available at this time.

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<b>CAP-077 Western Reserve Ballet Improvements</b>	<b>\$100,000</b>
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*Category:* Community Project(s)

*County:* Mahoning

A project description is not available at this time.

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<b>CAP-078 Midland Theatre</b>	<b>\$175,000</b>
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*Category:* Community Project(s)

*County:* Licking

A project description is not available at this time.

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**CAP-079 Lorain Palace Civic Theatre** **\$200,000**

*Category:* Community Project(s)

*County:* Lorain

The funds will be used to replace the furnace and finish ongoing renovations to the theatre.

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**CAP-080 Great Lakes Historical Society** **\$150,000**

*Category:* Community Project(s)

*County:* Lake

A project description is not available at this time.

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**CAP-734 Hayes Presidential Center - Museum and Home Improvements** **\$75,000**

*Category:* New Construction & Renovation, Planning

*County:* Sandusky

The Hayes Presidential Center renovation project continues with the completion of the perimeter fence project. Funds may also be used for architectural and engineering fees. This 25-acre estate is a memorial to the 19th president of the United States, Rutherford B. Hayes, and is the showcase site for the history of Ohio leadership. Past appropriations for improvements to the home include \$3,000,000 for planning, roof replacement, replacement of the HVAC system, and asbestos abatement, and \$750,000 for the restoration of the historic perimeter fence.

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**CAP-745 Emergency Repairs** **\$750,000**

*Category:* Renovation/Replacement

*County:* Statewide

This project will make emergency repairs to some of the more than 300 buildings and structures that are part of the State Memorial system and administered by the Ohio Historical Society. These buildings include major museum facilities as well as archaeological and historical sites and buildings. In general, these projects are often unanticipated and usually include preserving the waterproof and structural integrity of the State Memorial system's infrastructure as well as the replacement of heating and air conditioning equipment.

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**CAP-781 Archives/Library Automation** **\$300,000**

*Category:* Capital Equipment

*County:* Franklin

These moneys will be used by the Ohio Historical Society to process state and local

government records and archaeology, audiovisual, history, manuscript, and natural history collections and make them ready for public use. These records will become part of the online collections catalog and serve as online finding aids. Hardware and software supporting the online collections catalog will be upgraded, allowing the Society to provide more and better access to descriptions and images of collections.

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**CAP-784 Ohio Historical Center Rehabilitation** **\$741,000**

*Category:* Renovation/Replacement

*County:* Franklin

The first phase of this project includes physical upgrades for visitor services to the Plaza level, miscellaneous physical upgrades to the main level for both employees and patrons, upgrades to HVAC and fire and safety systems, and new site signage. The second phase of the project will continue the renovations of the first phase with emphasis on improvements to fire and security system upgrades.

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**CAP-791 Harrison Tomb** **\$149,500**

*Category:* Community Project(s)

*County:* Marion

A project description is not available at this time.

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**CAP-806 Grant Boyhood Home Improvements** **\$68,333**

*Category:* Community Project(s)

*County:* Brown

A project description is not available at this time.

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**CAP-810 Toledo Museum of Art Improvements** **\$2,000,000**

*Category:* Community Project(s)

*County:* Lucas

State funds will be used to construct the museum's Center of Glass, which will house its internationally acclaimed glass collection. The center is being constructed on the museum's 32-acre campus.

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**CAP-811 National First Ladies Library** **\$500,000**

*Category:* Community Project(s)

*County:* Stark

This library provides researchers with a large collection of documents written by and about America's first ladies. Funding in this bill will assist with the renovation of a downtown

Canton office building for use as an education center and research center for scholars. Combined with previous state appropriations of \$500,000 in Am. Sub. H.B. 640, total assistance for this project is \$1,000,000.

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**CAP-812 Dayton Performing Arts Center** **\$10,000,000**

*Category:* Community Project(s)

*County:* Montgomery

The Benjamin & Marian Schuster Center for the Performing Arts, formerly known as the Dayton Performing Arts Center, will include a 2,300-seat theater, rehearsal space, a black box theatre, and a winter garden. Funds will continue state assistance for this project which received appropriations of \$9,500,000 in Am. Sub. H.B. 640.

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**CAP-813 Cleveland Botanical Gardens** **\$2,500,000**

*Category:* Community Project(s)

*County:* Cuyahoga

The funds will be used for the Cleveland Botanical Garden's Environmental Education Center and Eleanor Armstrong Smith Glasshouse. The expansion and renovation project will include a conservatory that will house examples of two of the world's most fragile ecosystems, a new education wing, an expanded library, and enhanced visitors services. This project also received \$500,000 of state assistance in Am. Sub. H.B. 640.

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**CAP-820 Historical Center/Ohio Village Buildings Renovations** **\$502,000**

*Category:* Renovation/Replacement

*County:* Franklin

This project focuses on site-related improvements, including the replacement of the carpet in the center of the exhibit galleries and in the education wing, replacement of the air conditioning chiller, replacement of curtains in the first floor offices and work areas, and replacement of freeway sign and entrance sign.

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**CAP-821 Lorain County Historical Society** **\$300,000**

*Category:* Community Project(s)

*County:* Lorain

A project description is not available at this time.

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**CAP-822 Madison County Historic Schoolhouse** **\$40,000**

*Category:* Community Project(s)

*County:* Madison

A project description is not available at this time.

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<b>CAP-823 Marion Palace Theatre</b>	<b>\$825,000</b>
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*Category:* Community Project(s)

*County:* Marion

A project description is not available at this time.

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<b>CAP-824 McConnelsville Opera House</b>	<b>\$75,000</b>
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*Category:* Community Project(s)

*County:* Morgan

Funds will be used to assist with a complete restoration and expansion of the opera house.

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<b>CAP-825 Secrest Auditorium</b>	<b>\$75,000</b>
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*Category:* Community Project(s)

*County:* Muskingum

A project description is not available at this time.

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<b>CAP-826 Renaissance Theatre</b>	<b>\$50,000</b>
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*Category:* Community Project(s)

*County:* Richland

A project description is not available at this time.

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<b>CAP-827 Trumpet in the Land</b>	<b>\$100,000</b>
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*Category:* Community Project(s)

*County:* Tuscarawas

The funds will be used toward improvements to the Schoenbrum Amphitheatre, home of the Ohio Outdoor Historical Drama Association productions "Trumpet in the Land" and "White Savage." The project will renovate the American fort set and stage, and also rewire and update electrical systems.

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<b>CAP-828 Becky Thatcher Showboat</b>	<b>\$30,000</b>
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*Category:* Community Project(s)

*County:* Washington

The funds will be used toward a new HVAC system on the boat.

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**CAP-829 Mid-Ohio Valley Players** **\$50,000**

*Category:* Community Project(s)

*County:* Washington

The funds will be used toward the renovation of the historic theatre by upgrading the HVAC system.

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**CAP-830 The Anchorage** **\$50,000**

*Category:* Community Project(s)

*County:* Washington

The funds will be used to restore three rooms of the historic Anchorage home, which was built by Douglas Putnam. It is the goal of the Ohio Historical Society to complete the project in time for the Ohio Bicentennial celebration.

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**CAP-831 Wayne County Historical Society** **\$300,000**

*Category:* Community Project(s)

*County:* Wayne

The appropriated funds may be used to support all or a portion of both the Beall House project and "Campaign into the Next Century." The Beall House received \$150,000 in the past capital budget.

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**CAP-832 Williams County Historical Society** **\$200,000**

*Category:* Community Project(s)

*County:* Williams

The funds will be used to support the Williams County Historical Society's museum expansion project.

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**CAP-833 Promont House Museum** **\$200,000**

*Category:* Community Project(s)

*County:* Clermont

A project description is not available at this time.

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**CAP-834 Galion Historic Big Four Depot Restoration** **\$50,000**

*Category:* Community Project(s)

*County:* Crawford

A project description is not available at this time.

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**CAP-835 Jamestown Opera House** **\$100,000**

*Category:* Community Project(s)

*County:* Greene

Funds will assist with the renovation of the Jamestown Opera House to restore it as a center of community activities.

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**CAP-836 Fairfield Outdoor Theatre** **\$100,000**

*Category:* Community Project(s)

*County:* Butler

The funds will be used to construct an outdoor theatre in the city of Fairfield.

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**CAP-837 Lake County Historical Society** **\$250,000**

*Category:* Community Project(s)

*County:* Lake

The funds will be used for the water and sanitation project.

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**CAP-839 Hancock Historical Society** **\$75,000**

*Category:* Community Project(s)

*County:* Hancock

A project description is not available at this time.

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**CAP-840 RiverSouth Development** **\$10,000,000**

*Category:* Community Project(s)

*County:* Franklin

A project description is not available at this time.

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**CAP-841 Ft. Piqua Hotel** **\$200,000**

*Category:* Community Project(s)

*County:* Miami

The funds will be used toward the preservation and redevelopment of the five-story, Romanesque Fort Piqua Hotel, which was built in 1891.

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**CAP-842 Johnny Appleseed Heritage Center**

**\$500,000**

*Category:* Community Project(s)

*County:* Richland

Plans for the Johnny Appleseed Heritage Center and Outdoor Drama consist of an outdoor amphitheatre and museum that will dramatize the life of John Chapman, commonly known as Johnny Appleseed.



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

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Administrative Building Fund	\$500,000
<b>TOTAL - All Funds</b>	<b>\$500,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-014 Statehouse Grounds Repair/Improvement** **\$500,000**

*Category:* Renovation/Replacement

*County:* Franklin

The appropriation will fund the following four projects: to restore and improve the north and south atrium hillsides that are currently slipping and causing water leakages (the hillsides will be restored with terraces to prevent future slipping); to replace and caulk hundreds of damaged granite pavers that make up the pedestrian walkway around the Statehouse; to repair and redirect sections of the Statehouse lawn irrigation system; and to repair the water fountain at the Christopher Columbus statue.

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**(COM) COMMERCE, DEPARTMENT OF**

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State Fire Marshal Fund	\$3,300,000
<b>TOTAL - All Funds</b>	<b>\$3,300,000</b>

**STATE FIRE MARSHAL FUND (SSR)**

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**CAP-013 Land Acquisition** **\$1,500,000**

*Category:* Land Acquisition/Site Development

*County:* Licking

**State Fire Marshal Land Acquisition**

These funds will be used to acquire approximately 20 acres of land in Licking County. This property is immediately adjoined to property currently owned by the State Fire Marshal and will provide a buffer to the west of the current property line. This newly acquired land will provide additional grounds to store explosives, fireworks, and hazardous material, and will be used to expand training grounds for urban search and rescue and anti-terrorist training.

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**CAP-014 Office and Dorm Addition** **\$1,800,000**

*Category:* New Construction & Renovation

*County:* Licking

**State Fire Marshal Office and Dorm Addition**

These funds will be used for architectural services, preliminary site work, and initial construction costs for an addition and modification to the State Fire Marshal's dormitory. Currently, the dormitory provides housing for only 24 students, only four of whom can be female. The upgraded and expanded facility will be 35,600 square feet and will provide housing for 72 students in 36 rooms with separate shower and restroom facilities for each room, allowing for more flexibility in course registration and scheduling. In addition, this facility will provide for consolidation of all State Fire Marshal operations, provide space for distance learning facilities, and provide space for future growth. Specifically, the three bureaus currently leasing space elsewhere, BUSTR, Testing and Registration, and Code Enforcement, will be able to move into this building addition, providing for a flow of personnel between the associated bureaus.

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**(DEV) DEVELOPMENT, DEPARTMENT OF**

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Clean Ohio Revitalization Fund	\$50,000,000
<b>TOTAL - All Funds</b>	<b>\$50,000,000</b>

**CLEAN OHIO REVITALIZATION FUND (003)**

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**CAP-001 Clean Ohio Revitalization** **\$40,000,000**

*Category:* Community Project(s), Other

*County:* Statewide

The Clean Ohio Revitalization program provides grants to eligible local governmental entities for the redevelopment of specific brownfield properties. In FY 2002, \$40 million was distributed statewide for brownfield remediation projects. Projects are generated locally and supported by the 19 Ohio Public Works District Committees. Each district committee can send up to six highly prioritized local projects to the Clean Ohio Council for funding consideration. Each project has a maximum award of \$3 million, a required local match of 25 percent, and must demonstrate economic benefit, environmental benefit, and a benefit to low and moderate income communities. Eligible costs include site acquisition, demolition, remediation, and limited infrastructure improvements.

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**CAP-002 Clean Ohio Assistance Program** **\$10,000,000**

*Category:* Community Project(s), Other

*County:* Statewide

This program provides grants to Clean Ohio projects that pose a health risk to the community but lack the ability to show direct economic benefit to the surrounding communities. Funding decisions for projects submitted for Clean Ohio Assistance are made by the Director of Development in consultation with the Director of the Environmental Protection Agency. Eligible uses for Clean Ohio Assistance dollars include site acquisition, demolition, remediation, assessment, and limited infrastructure; communities designated as Priority Investment Areas may also use the funds to assist with funding Phase I and Phase II environmental audits. Eligible entities are townships, municipal corporations, county governments, port authorities, and conservancy districts.

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**(OEB) OHIO EDUCATIONAL TELECOMMUNICATIONS NETWORK  
COMMISSION**

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Higher Education Improvement Fund	\$1,000,626
<b>TOTAL - All Funds</b>	<b>\$1,000,626</b>

**HIGHER EDUCATION IMPROVEMENT FUND (034)**

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**CAP-001 Educational TV and Radio Equipment** **\$1,000,626**

*Category:* Capital Equipment

*County:* Statewide

These funds will be used to purchase a video file server which provides broadcasting, transmission, and production equipment to Ohio public radio stations, public television stations, public radio reading services, and the Ohio Educational Telecommunications Network Commission (OEB). A video file server is a computer server located at OEB in Columbus which would allow member stations to download programs on demand. These servers can each hold 800 hours of video and will eventually replace the 13 reel-to-reel machines currently in use. This automated system does not require OEB staff to be present every time a member station wishes to download and air a particular program. OEB currently provides multiple-video-data services to 12 public educational television stations, 15 public radio stations, and nine radio reading services through its fiber-optic interconnection system.

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**(EXP) EXPOSITIONS COMMISSION**

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Administrative Building Fund	\$5,500,000
<b>TOTAL - All Funds</b>	<b>\$5,500,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-037 Electrical Upgrades** **\$2,600,000**

*Category:* Renovation/Replacement

*County:* Franklin

This is an ongoing multiple area project planned to address electric safety concerns throughout the Expo Center. This funding will be used to upgrade the electric service in the southeast section of the grounds. Specific projects may provide for the burial of secondary service lines, communication lines, and some of the primary lines, thus eliminating dangerous and unsightly utility poles and overhead lines. Existing service panels may be replaced with new power service modules that are safe, quick, and easy to install. Lighting for roadways, parking lots, walkways, and all public areas may also be included in this project.

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**CAP-056 Building Renovations** **\$1,000,000**

*Category:* Renovation/Replacement

*County:* Franklin

The Ohio Expo Center 2001 Master Plan identified six buildings that are in need of the most repairs. These are: Poultry Exhibits, South Commercial Exhibits, North Commercial Exhibits, Coliseum, Celeste Center, and the Dairy Products Buildings. The work will include roof replacement, window replacement, door repairs or replacement, plumbing upgrades, building electric improvements, concrete work, and painting. The Poultry, North, and South Exhibits buildings will require a comprehensive structural analysis and repair of concrete piers and wooden posts. The complete renovation of these buildings is planned over the next five capital budget bienniums.

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**CAP-063 Facilities Improvements and Modernization** **\$700,000**

*Category:* New Construction & Renovation

*County:* Franklin

The implementation of this project will follow the recommendation of a Facility Improvement and Modernization Study completed in 1999 and the Master Plan developed in 2001. This phase of the project will address the Expo's street appearance along 17th Avenue and the approach to the Expo from Interstate-71. One of the projects being considered by the Expo is the replacing of fencing with wrought iron or brick work.

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**CAP-069 Restroom Renovations** **\$500,000**

*Category:* Renovation/Replacement

*County:* Franklin

The restrooms in the Coliseum, Rhodes Youth Center, Disalle Family Arts and Crafts Center, and Lausche Youth Exhibits Building are in need of general renovation. The work may involve improving the access and fixtures for the disabled, improving the ventilation systems, upgrading the lighting, replacing the toilet partitions, floor repair, painting, and where necessary, replacement of fixtures. The commission has considered lowering the 25-foot high ceilings in the Coliseum restrooms due to the current difficulty in heating these.

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**CAP-072 Emergency Renovations and Equipment Replacement** **\$700,000**

*Category:* Capital Equipment, Other

*County:* Franklin

These funds will be used to replace equipment and maintain buildings when unpredicted needs arise. Due to the number of aged buildings and outdated equipment, the commission regularly faces unforeseen expenses associated with replacement and maintenance. The funds would also provide for the purchase of major equipment that is necessary for the operation of the Expo Center.

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**(DOH) HEALTH, DEPARTMENT OF**

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Administrative Building Fund	\$800,000
<b>TOTAL - All Funds</b>	<b>\$800,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-003 Building Renovation & Telecommunications** **\$800,000**

*Category:* Renovation/Replacement

*County:* Franklin

This appropriation will be used for renovation and tenant improvements at 246 North High Street. The moneys will be used to purchase furniture systems and to install either new or re-used voice/data wiring, depending on costs. This is the department's share of an extensive renovation being funded through DAS appropriation item CAP-852. The DAS share of renovation and improvements at 246 North High Street includes upgrading the electrical wiring, plumbing, lighting, sprinkler system, fire alarm system, and necessary exterior improvements.

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**(JFS) JOB AND FAMILY SERVICES, DEPARTMENT OF**

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Special Administrative Fund	\$16,000,000
<b>TOTAL - All Funds</b>	<b>\$16,000,000</b>

**SPECIAL ADMINISTRATIVE FUND (4A9)**

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**CAP-702 Central Office Building Renovations** **\$16,000,000**

*Category:* Renovation/Replacement

*County:* Franklin

These funds will be used to completely renovate the Central Office Building (formerly occupied by the Bureau of Employment Services) located at 145 South Front Street in Columbus (Franklin County). Complete renovation will include the electrical and computer wiring, HVAC, floors, lighting, other interior and exterior upgrades and repairs.

The Department of Job and Family Services acquired this building when the Bureau of Employment Services and the Department of Human Services merged in July 2000. The building is approximately 40 years old. This structure was built at the same time and is nearly identical to the 25 South Front Street structure that was recently renovated for the Department of Education at a cost of over \$13 million.

Funding for appropriation item CAP-702, Central Office Building Renovations, will come from the Special Administrative Fund (Fund 4A9), in which interest collected on delinquent contributions, fines, and forfeitures collected pursuant to the law governing unemployment compensation, and all court costs and interest paid or collected in connection with the repayment of fraudulently obtained unemployment compensation benefits are deposited. The Unemployment Compensation Advisory Council (UCAC) controls all spending from this fund. (The UCAC is a 12-member body that was formed to recommend legislative changes to the law governing the unemployment compensation program to the Director of Job and Family Services, the Unemployment Compensation Review Commission, the Governor, and the General Assembly.) JFS must develop a spending plan for the project. The spending plan may include a repayment schedule. The plan is subject to UCAC approval. Once approval is received, the Director of Job and Family Services is to request the Director of Budget and Management or the Controlling Board to release the funds. Construction is likely to begin in July or August of 2003 and will take approximately 18 months to complete. All staff currently housed in this facility will be moved to other office space while it is under renovation.



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**(JSC) JUDICIARY / SUPREME COURT**

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Administrative Building Fund	\$5,476,000
<b>TOTAL - All Funds</b>	<b>\$5,476,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-001 Ohio Courts Building Renovations** **\$5,476,000**

*Category:* Renovation/Replacement

*County:* Franklin

This capital appropriation will provide the additional funding that is needed to finish the renovation and restoration of the Ohio Departments Building, which is located on 65 South Front Street in downtown Columbus and is slated to become the Ohio Courts Building and the future home of the Supreme Court and its affiliated agencies. To date, \$80.1 million has been appropriated for this renovation and restoration project estimated to cost a total of \$85.6 million; this capital appropriation will make up the funding difference. The Supreme Court expects the entire project to be completed by the first quarter of FY 2004. The prior capital appropriations for this project were made available as follows: (1) \$9.0 million pursuant to Section 190 of Am. Sub. H.B. 215, the main operating appropriations act of the 122nd General Assembly, (2) \$32.6 million contained in Am. Sub. H.B. 850, the capital appropriations act of the 122nd General Assembly, and (3) \$38.5 million contained in Am. Sub. H.B. 640, the capital appropriations act of the 123rd General Assembly.

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**(DMH) MENTAL HEALTH, DEPARTMENT OF**

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Mental Health Facilities Improvement Fund	\$19,412,500
<b>TOTAL - All Funds</b>	<b>\$19,412,500</b>

**MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)**

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**CAP-479 Community Assistance Projects** **\$3,912,500**

*Category:* Community Project(s), New Construction & Renovation

*County:* Statewide

**Achievement Centers for Children in Cuyahoga County**

Of the following appropriation, \$500,000 will fund the Achievement Centers for Children in Cuyahoga County.

The remaining amount of this appropriation, \$3,412,500, will be distributed on a competitive basis to community mental health boards. Except for the three projects earmarked in the bill, specific projects have not yet been selected. When selecting projects to be funded, the department will place primary emphasis on projects that provide affordable housing along with support services. Most of the projects that will be funded are for 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.

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**CAP-906 Campus Consolidation/Automation** **\$12,040,000**

*Category:* Renovation/Replacement

*County:* Statewide

This line item will be used to fund: (1) telephone system/local area network and fiber optics renovations at state hospitals, (2) Americans with Disabilities Act improvements, (3) Joint Commission on Accreditation of Healthcare Organizations (JCAHO) "Statement of Condition" development and response to deficiencies, (4) hospital and building signage, (5) furnishings and equipment, and (6) physical changes needed to support patient-focused clinical product line system developmental and treatment approaches.

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**CAP-978 Infrastructure Improvements** **\$3,460,000**

*Category:* Renovation/Replacement

*County:* Statewide

Funds in this line item will be used to improve building infrastructure at the department's inpatient sites. The projects include: roof repair or replacement; heating, ventilation, and air conditioning (HVAC) renovations; and utility lines renovations. The department oversees five Behavioral Healthcare Organizations (BHO's), formerly known as state hospitals, which provide inpatient services at nine sites around the state.

The department is considering using these moneys for some or all of the following projects. However, it should be noted that funding priorities could change.

Office of Support Services (OSS) - Franklin County - roof replacement

Northcoast Behavioral Healthcare - Summit County - building renovation, HVAC

Northcoast Behavioral Healthcare - Cuyahoga County - HVAC

Appalachian Behavioral Healthcare - Guernsey County - utility line replacement, roof replacement

Heartland Behavioral Healthcare - Stark County - roof replacement

Twin Valley Behavioral Healthcare - Montgomery County - building site improvement, HVAC

Twin Valley Behavioral Healthcare - Franklin County - roof replacement

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**(DMR) MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES,  
DEPARTMENT OF**

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Statewide and Central Offices	\$13,400,000
<b>TOTAL - Mental Health Facilities Improvement Fund</b>	<b>\$13,400,000</b>

**MENTAL HEALTH FACILITIES IMPROVEMENT FUND (033)**

**(DMR) Statewide and Central Offices**

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**CAP-480 Community Assistance** **\$9,441,000**

*Category:* Community Project(s)

*County:* Statewide

The appropriations in this line item will be used for the construction and renovation of facilities for day programs or residential programs (e.g., 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 50 to 90 percent of allowable construction costs, depending upon the ability of the county board of mental retardation and developmental disabilities to raise capital funds.

**Fostoria Area Community Childhood & Family Center - \$150,000**

Of appropriation item CAP-480, Community Assistance Projects, \$150,000 shall be used towards the construction of the Fostoria Area Community Childhood and Family Center. The childhood and family center would serve mentally retarded and developmentally disabled individuals from the Wood, Hancock, and Seneca tri-county area.

**Berea Children's Home - \$250,000**

Of the appropriations in item CAP-480, \$250,000 is to fund the Berea Children's Home.

**Bellefaire Jewish Children's Bureau - \$1,000,000**

Of appropriation item CAP-480, \$1,000,000 is to fund the Bellefaire Jewish Children's Bureau. These funds may be used to enlarge the capacity of one of their buildings from 22 to 65 students.

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**CAP-955 Statewide Development Centers** **\$3,959,000**

*Category:* New Construction & Renovation, Capital Equipment, Renovation/Replacement

*County:* Statewide

The appropriations in this line item will be used for emergency capital projects at the 12

developmental centers located throughout the state. In the past, these funds have been earmarked for specific developmental centers. By appropriating the funds in one line item, DMR has greater flexibility in prioritizing capital projects as capital needs change throughout the fiscal year at the different development centers.

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

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Administrative Building Fund	\$8,450,955
Ohio Parks & Natural Resources Fund	\$16,719,525
Parks & Recreation Improvement Fund	\$22,654,520
Waterways Safety Fund	\$9,421,093
Clean Ohio Trail Fund	\$6,250,000
<b>TOTAL - All Funds</b>	<b>\$63,496,093</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-744 Multi Agency Radio Communications System** **\$8,450,955**

*Category:* Capital Equipment

*County:* Statewide

This item will fund equipment purchases for the statewide Multi Agency Radio Communications System.

**OHIO PARKS & NATURAL RESOURCES FUND (031)**

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**CAP-748 Local Parks Projects - Statewide** **\$3,343,905**

*Category:* Community Project(s)

*County:* Statewide

This item provides grant moneys for the NatureWorks program for community projects. This money assists local governments with community parks and recreation projects. There are three types of NatureWorks local grants: Parks, Boating, and Nonpoint Source.

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**CAP-753 Project Planning** **\$908,516**

*Category:* Planning

*County:* Franklin

This provides funding for the planning and design of NatureWorks projects conducted by DNR staff. The NatureWorks program provides funds for the maintenance and improvement of Ohio's parks and natural resource facilities, as well as providing local grants.

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**CAP-881 Dam Rehabilitation** **\$9,611,484**

*Category:* Renovation/Replacement

*County:* Statewide

This funding provides for the renovation of dams at DNR facilities and also for emergency dam repairs.

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**CAP-931 Wastewater/Water Systems Upgrades** **\$2,855,620**

*Category:* New Construction & Renovation, Renovation/Replacement

*County:* Statewide

The following projects will be funded:

**Wastewater Systems Upgrade - Department - \$750,000**

This will fund the repair and upgrade of water/wastewater systems at DNR facilities statewide.

**Waste Systems Upgrade - Parks and Recreation - \$2,105,620**

This will fund the repair and upgrade of water/wastewater systems of DNR facilities specifically in the Division of Parks and Recreation.

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

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**CAP-012 Land Acquisition** **\$6,800,000**

*Category:* Land Acquisition/Site Development

*County:* Statewide

This item funds land acquisitions for the department.

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**CAP-017 Indian Lake State Park** **\$125,000**

*Category:* Renovation/Replacement

*County:* Logan

A project description is not available at this time.

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**CAP-044 Ohio Zoo Consortium** **\$1,000,000**

*Category:* Community Project(s), Renovation/Replacement

*County:* Multi-county - Cuyahoga, Franklin, Hamilton, Lucas, Noble, Summit

This item will fund improvements at Ohio's five zoos and The Wilds.

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**CAP-045 Mary Jane Thurston State Park - Marina and Dock Renovation** **\$300,000**

*Category:* Renovation/Replacement

*County:* Henry

A project description is not available at this time.

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<b>CAP-331 Park Boating Facilities</b>	<b>\$1,829,520</b>
<i>Category:</i> New Construction & Renovation, Renovation/Replacement	
<i>County:</i> Multi-county - Butler, Preble	

The following projects will be funded:

**Hueston Woods Marina Dock Rehabilitation - \$1,579,520**  
 This funding allows for the upkeep and repair of boat docks at Hueston Woods in Preble and Butler counties.

**Statewide Marina Dock Rehabilitation - \$250,000**  
 This funding allows for the upkeep and repair of boat docks at DNR facilities statewide.

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<b>CAP-390 State Park Maintenance Facility Development-Middle Bass Island</b>	<b>\$2,000,000</b>
<i>Category:</i> Planning, New Construction	
<i>County:</i> Ottawa	

This will allow for the planning and design of new Middle Bass Island State Park.

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<b>CAP-718 Grand Lake St. Mary's State Park Boardwalk</b>	<b>\$250,000</b>
<i>Category:</i> Renovation/Replacement	
<i>County:</i> Mercer	

This will fund boardwalk and lighting improvements in Celina on the west bank of Grand Lake St. Mary's.

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<b>CAP-727 Riverfront Improvements</b>	<b>\$450,000</b>
<i>Category:</i> Community Project(s), Renovation/Replacement	
<i>County:</i> Selected	

[Earmarks](#)

<b>Allen</b>	
Spencerville Canal Improvement	\$100,000
<b>Fairfield</b>	
Rush Creek and Upper Hocking Project	\$350,000

A project description is not available at this time.

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<b>CAP-748 Local Park Projects</b>	<b>\$4,220,000</b>
<i>Category:</i> Community Project(s)	
<i>County:</i> Selected	



Earmarks

**Ashtabula**

Smith Field Park Improvements \$50,000

**Belmont**

Belmont County Park Improvements \$650,000

St. Clairsville Park Improvements \$50,000

**Brown**

Mt. Orab Park Improvements \$50,000

Sardinia Park Improvements \$50,000

**Cuyahoga**

Cleveland Lakefront Park Improvements \$1,500,000

**Delaware**

Liberty Township Playground \$50,000

**Fulton**

Goll Woods Nature Preserve \$200,000

**Gallia**

Gallipolis City Park Improvements \$100,000

**Hamilton**

Colerain Township Park Improvements \$500,000

**Lake**

Lake County Perry Township Park Improvements \$100,000

**Licking**

Ryan Park Improvements \$15,000

**Logan**

Russells Point Park Improvement \$10,000

**Morrow**

Mt. Gilead Headwaters Shelter \$50,000

**Muskingum**

Zanesville Park Improvements \$40,000

**Perry**

Shelly Park Improvements \$50,000

Corning Downtown Park Improvements \$15,000

New Lexington Park Improvements \$30,000

Somerset Park Improvements \$50,000

Junction City Park Improvements \$20,000

**Pickaway**

Circleville Park Improvements	\$15,000
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**Richland**

Richland County Korean War Memorial	\$25,000
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**Summit**

Cuyahoga Falls Riverfront Mall Festival Site	\$250,000
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**Warren**

Pine Hills Lakes	\$350,000
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A project description is not available at this time.

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<b>CAP-787 Scioto Riverfront Improvements</b>	<b>\$3,000,000</b>
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*Category:* Community Project(s)

*County:* Selected

[Earmarks](#)

**Franklin**

Riverfront Park	\$2,000,000
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Spring and Long Park	\$1,000,000
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A project description is not available at this time.

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<b>CAP-876 Statewide Trails Program</b>	<b>\$430,000</b>
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*Category:* Community Project(s)

*County:* Selected

[Earmarks](#)

**Cuyahoga**

Strongsville Trail Project	\$50,000
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**Fairfield**

Fairfield Heritage Trails	\$30,000
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**Greene**

Ohio to Erie Bike Trail	\$250,000
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**Wyandot**

Upper Sandusky Bike Path	\$100,000
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A project description is not available at this time.

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**CAP-928 Statewide Accessibility Improvements** **\$250,000**

*Category:* Renovation/Replacement

*County:* Statewide

These funds will allow upgrades to DNR facilities pursuant to ADA standards.

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**CAP-931 Statewide Wastewater/Water Systems Upgrade** **\$2,000,000**

*Category:* New Construction & Renovation, Renovation/Replacement

*County:* Statewide

This item primarily funds wastewater and water systems upgrades for DNR facilities.

### **CLEAN OHIO TRAIL FUND (061)**

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**CAP-014 Clean Ohio Trail** **\$6,250,000**

*Category:* Community Project(s)

*County:* Statewide

This will provide funds for the award of trail grants. These grants are to help improve outdoor recreational opportunities for Ohioans by funding trails for outdoor pursuits of all kinds. Political subdivisions and nonprofit organizations are eligible to receive grants. DNR will provide up to 75 percent of the project costs for successful applicants. Items of value, such as in-kind contributions and donations may be considered as contributing toward the local match.

### **WATERWAYS SAFETY FUND (086)**

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**CAP-324 Cooperative Funding for Boating Facilities** **\$7,600,000**

*Category:* Community Project(s), Renovation/Replacement

*County:* Statewide

The following projects will be funded:

**Grant Program for Boating Facilities - \$6,600,000**

This provides funding for grants to local communities and state agencies (i.e. Division of Parks and Recreation) for watercraft projects.

**Recreational Harbor Evaluation Grant Program - \$1,000,000**

This provides for dredging and other navigational corrections needed for safe waterways.

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<b>CAP-390 Site Park Maintenance Facility Development-Middle Bass Island</b>	<b>\$1,821,093</b>
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*Category:* Land Acquisition/Site Development, New Construction

*County:* Ottawa

This funding will allow for the building and development of a transient boat harbor.

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

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Highway Safety Fund	\$2,150,000
Highway Safety Building Fund	\$3,259,329
Administrative Building Fund	\$1,500,000
<b>TOTAL - All Funds</b>	<b>\$6,909,329</b>

**HIGHWAY SAFETY BUILDING FUND (025)**

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**CAP-048 Statewide Communications System (MARCS) \$3,259,329**

*Category:* Capital Equipment

*County:* Statewide

The funding is to provide necessary equipment including dispatch fixed equipment (computer aided dispatch (CAD) equipment, telephone systems, and radio control stations) and mobile radio equipment (mobile radios, portable radios, in-car repeater systems, radio control equipment, radio consoles, automatic vehicle location based upon geographic positioning systems, and mobile computer systems) to implement the Multi-Agency Radio Communications System (MARCS) project for the Highway Patrol. The Department of Public Safety has received over \$50 million in appropriations for MARCS since fiscal year 1993.

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-054 Multi-Agency Radio Communications System-MARCS \$690,000**

*Category:* Capital Equipment

*County:* Statewide

The funding will provide radio and field-based reporting equipment for county Emergency Operations Centers, National Weather Service offices and Emergency Alert System radio stations. The funding will be used for Ohio Emergency Management Agency field-based reporting.

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**CAP-078 Upgrade/Replacement of State EOC Equip/System \$810,000**

*Category:* Capital Equipment

*County:* Statewide

The funding will be used to upgrade and replace equipment and systems of the State Emergency Operations Center in Columbus. Further funding will be requested in the next biennium. The total project will include the replacement of telephone equipment, including a software upgrade, an upgrade of the security system, the replacement of humidifiers, an upgrade of the video distribution system, and an upgrade of the State of Ohio Rain/Snow

Monitoring System transmitters.

**HIGHWAY SAFETY FUND (036)**

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**CAP-045 Platform Scales Improvements** **\$200,000**

*Category:* New Construction & Renovation

*County:* Multi-county - Medina, Preble

The funding will be used to renovate, update and enlarge to approximately 1,000 square feet an existing platform scale building, in either Medina County or Preble County, to allow for the storage of more modern equipment necessary for a more efficient operation. Seven scale locations have been completed so far. Twelve remaining locations need renovations.

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**CAP-059 Patrol Post ADA Compliance** **\$250,000**

*Category:* Renovation/Replacement

*County:* Statewide

The funding will be used to renovate State Highway Patrol posts to bring them into compliance with the Americans with Disabilities Act. The posts would be chosen based upon the needs of the employees and the public using the facilities.

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**CAP-077 Van Wert Patrol Post** **\$1,700,000**

*Category:* New Construction

*County:* Van Wert

The funding will be used to construct a new State Highway Patrol post in Van Wert County. The facility will be approximately 6,200 square feet. Currently, the Patrol is leasing a 1,815 square foot space in a privately owned building.

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**(PWC) PUBLIC WORKS COMMISSION**

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Clean Ohio Conservation Fund	\$37,500,000
<b>TOTAL - All Funds</b>	<b>\$37,500,000</b>

**CLEAN OHIO CONSERVATION FUND (056)**

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**CAP-152 Clean Ohio Conservation** **\$37,500,000**

*Category:* Community Project(s), Land Acquisition/Site Development

*County:* Statewide

**Clean Ohio Grants**

Funds will be used to provide grants to local governments and non-profit organizations to acquire open space and protect riparian corridors or watersheds.

**(BOR) REGENTS, OHIO BOARD OF  
and  
STATE INSTITUTIONS OF HIGHER EDUCATION**

<b>SUMMARY OF CAPITAL APPROPRIATIONS</b>		
<b>BOARD OF REGENTS, STATEWIDE</b>		
<b>CAP-</b>	<b>Capital line item</b>	
025	Instructional and Data Processing Equipment	\$33,000,000
029	Ohio Library and Information Network (OhioLINK)	\$8,190,000
030	Ohio Supercomputer Center Expansion	\$8,500,000
032	Research Facility Action and Investment Funds	\$19,000,000
060	Technology Initiatives	\$3,650,000
062	Non-Credit Job Training Facilities Grants	\$5,985,000
064	Eminent Scholars Capital Grants	\$2,000,000
068	Third Frontier	\$50,000,000
070	Dark Fiber	\$5,000,000
071	Center for Translational and Applied Genomics	\$500,000
072	Cleveland Clinic Heart Center	\$1,000,000
<b>Subtotal: Board of Regents, statewide</b>		<b>\$136,825,000</b>
<b>UNIVERSITIES AND BRANCHES</b>		
	University of Akron - Main	\$17,819,834
	University of Akron - Wayne	\$507,874
	<b><i>Subtotal: University of Akron</i></b>	<b><i>\$18,327,708</i></b>
	Bowling Green State University - Main	\$18,125,541
	Bowling Green State University - Firelands	\$1,082,270
	<b><i>Subtotal: Bowling Green State University</i></b>	<b><i>\$19,207,811</i></b>
	Central State University	\$8,047,037
	<b><i>Subtotal: Central State University</i></b>	<b><i>\$8,047,037</i></b>
	University of Cincinnati - Main	\$40,245,659
	University of Cincinnati - Clermont	\$227,093
	University of Cincinnati - Raymond Walters	\$2,221,494
	<b><i>Subtotal: University of Cincinnati</i></b>	<b><i>\$42,694,246</i></b>
	Cleveland State University	\$20,284,849
	<b><i>Subtotal: Cleveland State University</i></b>	<b><i>\$20,284,849</i></b>
	Kent State University - Main	\$23,744,597
	Kent State University - Ashtabula	\$1,037,532
	Kent State University - East Liverpool	\$1,186,920
	Kent State University - Geauga	\$346,708



Kent State University - Salem	\$702,622
Kent State University - Stark	\$2,094,036
Kent State University - Trumbull	\$1,533,785
Kent State University - Tuscarawas	\$1,005,676
<b><i>Subtotal: Kent State University</i></b>	<b><i>\$31,651,876</i></b>
Miami University - Main	\$18,888,897
Miami University - Hamilton	\$1,599,928
Miami University - Middletown	\$2,838,610
<b><i>Subtotal: Miami University</i></b>	<b><i>\$23,327,435</i></b>
Medical College of Ohio at Toledo (MCOT)	\$5,853,505
<b><i>Subtotal: Medical College of Ohio at Toledo (MCOT)</i></b>	<b><i>\$5,853,505</i></b>
Northeastern Ohio Universities College of Medicine (NEOUCOM)	\$2,273,211
<b><i>Subtotal: Northeastern Ohio Universities College of Medicine (NEOUCOM)</i></b>	<b><i>\$2,273,211</i></b>
The Ohio State University - Main	\$90,695,929
The Ohio State University - Lima	\$100,000
The Ohio State University - Marion	\$730,742
The Ohio State University - Newark	\$3,358,924
The Ohio State University - OARDC	\$8,638,340
<b><i>Subtotal: The Ohio State University *</i></b>	<b><i>\$103,523,935</i></b>
Ohio University - Main	\$5,142,216
Ohio University - Eastern	\$947,626
Ohio University - Chillicothe	\$1,304,154
Ohio University - Southern	\$720,552
Ohio University - Lancaster	\$1,368,714
Ohio University - Zanesville	\$1,318,994
<b><i>Subtotal: Ohio University</i></b>	<b><i>\$10,802,256</i></b>
Shawnee State University	\$2,716,490
<b><i>Subtotal: Shawnee State University</i></b>	<b><i>\$2,716,490</i></b>
University of Toledo	\$21,389,260
<b><i>Subtotal: University of Toledo</i></b>	<b><i>\$21,389,260</i></b>
Wright State University - Main	\$13,485,500
Wright State University - Lake	\$694,867
<b><i>Subtotal: Wright State University</i></b>	<b><i>\$14,180,367</i></b>
Youngstown State University	\$12,282,836
<b><i>Subtotal: Youngstown State University</i></b>	<b><i>\$12,282,836</i></b>
<b>Total Universities and Branches</b>	<b>\$336,562,822</b>
<b>COMMUNITY COLLEGES</b>	
Cincinnati State Technical and Community College	\$5,596,596
Clark State Community College	\$618,266
Columbus State Community College	\$19,780,708

Cuyahoga Community College	\$18,046,944
Edison State Community College	\$295,110
Jefferson Community College	\$431,965
Lakeland Community College	\$3,855,427
Lorain County Community College	\$1,132,268
Northwest State Community College	\$468,822
Owens Community College	\$11,277,739
Rio Grande Community College	\$371,653
Sinclair Community College	\$2,231,992
Southern State Community College	\$1,293,585
Terra State Community College	\$315,419
Washington State Community College	\$262,586
<b>Total - Community Colleges</b>	<b>\$65,979,080</b>
<b>TECHNICAL COLLEGES</b>	
Belmont Technical College	\$214,638
Central Ohio Technical College	\$2,420,483
Hocking Technical College	\$4,125,764
Rhodes State College (Lima Tech)	\$4,084,367
Marion Technical College	\$373,772
Muskingum Area Technical College	\$1,333,291
North Central State College	\$352,422
Stark State College of Technology	\$2,196,831
<b>Total - Technical Colleges</b>	<b>\$15,101,568</b>
<b>Total: State Institutions of Higher Education **</b>	<b>\$554,468,470</b>

\* This number reflects the actual total of appropriations made to The Ohio State University. The total Ohio State University appropriations, \$103,523,934, listed in the bill is incorrect. Nevertheless, the appropriations to each capital project are correct and are unaffected by the incorrect fund total.

\*\* This number reflects the actual total of appropriations to the State Institutions of Higher Education. The total appropriations for State Institutions of Higher Education, \$554,468,469, listed in the bill is incorrect. Nevertheless, the appropriations to each capital project are correct and are unaffected by the incorrect fund total.

The institutions are responsible for the debt service component of the instructional subsidy. This responsibility began in FY 2000. The allocation of the debt service component among the campuses is summarized in the following schedule:

<b>SUMMARY OF DEBT SERVICE COMPONENTS</b>	
<b>Institution</b>	
<b>UNIVERSITIES AND BRANCHES</b>	
University of Akron - Main	\$11,734,808
University of Akron - Wayne	\$363,870
<b><i>Subtotal: University of Akron</i></b>	<b><i>\$12,098,678</i></b>
Bowling Green State University - Main	\$14,099,963
Bowling Green State University - Firelands	\$862,684
<b><i>Subtotal: Bowling Green State University</i></b>	<b><i>\$14,962,647</i></b>
Central State University	\$2,614,345
<b><i>Subtotal: Central State University</i></b>	<b><i>\$2,614,345</i></b>
University of Cincinnati - Main	\$31,374,691
University of Cincinnati - Raymond Walters	\$1,459,507
<b><i>Subtotal: University of Cincinnati</i></b>	<b><i>\$32,834,198</i></b>
Cleveland State University	\$14,356,756
<b><i>Subtotal: Cleveland State University</i></b>	<b><i>\$14,356,756</i></b>
Kent State University - Main	\$17,059,122
Kent State University - Ashtabula	\$832,593
Kent State University - East Liverpool	\$804,594
Kent State University - Geauga	\$288,939
Kent State University - Salem	\$581,919
Kent State University - Stark	\$1,696,547
Kent State University - Trumbull	\$1,156,076
Kent State University - Tuscarawas	\$1,015,746
<b><i>Subtotal: Kent State University</i></b>	<b><i>\$23,435,536</i></b>
Miami University - Main	\$14,951,078
Miami University - Hamilton	\$1,196,422
Miami University - Middletown	\$1,438,506
<b><i>Subtotal: Miami University</i></b>	<b><i>\$17,586,006</i></b>
Medical College of Ohio at Toledo (MCOT)	\$4,366,440
<b><i>Subtotal: Medical College of Ohio at Toledo (MCOT)</i></b>	<b><i>\$4,366,440</i></b>
Northeastern Ohio Universities College of Medicine (NEOUCOM)	\$1,341,849
<b><i>Subtotal: Northeastern Ohio Universities College of Medicine (NEOUCOM)</i></b>	<b><i>\$1,341,849</i></b>
The Ohio State University - Main	\$69,773,667
The Ohio State University - Marion	\$730,742
The Ohio State University - Newark	\$3,358,924
The Ohio State University - OARDC	\$5,878,062

<b><i>Subtotal: The Ohio State University</i></b>	<b><i>\$79,741,395</i></b>
Ohio University - Eastern	\$755,213
Ohio University - Chillicothe	\$1,076,231
Ohio University - Southern	\$589,424
Ohio University - Lancaster	\$1,113,079
Ohio University - Zanesville	\$1,075,726
<b><i>Subtotal: Ohio University</i></b>	<b><i>\$4,609,673</i></b>
Shawnee State University	\$1,780,343
<b><i>Subtotal: Shawnee State University</i></b>	<b><i>\$1,780,343</i></b>
University of Toledo	\$16,789,871
<b><i>Subtotal: University of Toledo</i></b>	<b><i>\$16,789,871</i></b>
Wright State University - Main	\$10,279,328
Wright State University - Lake	\$587,200
<b><i>Subtotal: Wright State University</i></b>	<b><i>\$10,866,528</i></b>
Youngstown State University	\$8,459,014
<b><i>Subtotal: Youngstown State University</i></b>	<b><i>\$8,459,014</i></b>
<b>Total Universities and Branches</b>	<b>\$245,843,279</b>
<b>COMMUNITY COLLEGES</b>	
Cincinnati State Technical and Community College	\$1,063,470
Columbus State Community College	\$4,108,390
Cuyahoga Community College	\$9,896,237
Jefferson Community College	\$189,442
Lakeland Community College	\$2,882,756
Owens Community College	\$4,715,560
<b><i>Total - Community Colleges</i></b>	<b><i>\$22,855,855</i></b>
<b>TECHNICAL COLLEGES</b>	
Central Ohio Technical College	\$2,209,867
Hocking Technical College	\$3,638,700
Rhodes State College (Lima Tech)	\$3,767,610
Marion Technical College	\$257,501
Muskingum Area Technical College	\$843,606
Stark State College of Technology	\$1,719,554
<b><i>Total - Technical Colleges</i></b>	<b><i>\$12,436,838</i></b>
<b>Total: State Institutions of Higher Education</b>	<b>\$281,135,972</b>

**HIGHER EDUCATION IMPROVEMENT FUND (034)**

**(BOR)**

**Board of Regents**

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**CAP-025 Instructional and Data Processing Equipment** **\$33,000,000**

*Category:* Capital Equipment

*County:* Statewide

These funds are provided to the university main and branch campuses, community colleges, and technical colleges to supplement local resources in acquiring instructional and data processing equipments. The state funds should not be a campus's sole source of funds for such purchases. The equipments must be used directly for instructional purposes or in direct support of instruction. Acceptable equipments include computer workstations but exclude office furnishings and vehicles. Prior approval of equipment eligibility by the Board of Regents is no longer required; therefore, the campuses might find certain expected payments disapproved after the fact. Therefore, for high-cost items, campuses may seek Board of Regents pre-approval of specific purchases above \$5,000.

The funds are distributed to each institution based on a formula that allocates equipment costs per weighted full-time-equivalent (FTE) student by program. The distribution among the campuses of the \$33,000,000 appropriated in H.B. 640 amounted to an average of roughly \$100 per FTE. The total amounts to the campuses ranged from \$80,193 for Jefferson Community College to \$6,902,077 for the Ohio State University. Several examples of the amounts are provided in the following table:

Institution	IDPE Amount
The Ohio State University (highest amount)	\$6,902,077
University of Cincinnati	\$3,338,597
Ohio University	\$2,566,999
Kent State University	\$1,876,406
University of Akron	\$1,640,405
Cuyahoga Community College	\$803,195
Hocking Technical College	\$408,804
Lorain Community College	\$317,346
Terra State Community College	\$217,503
Belmont Technical College	\$124,133
Central Ohio Technical College	\$102,119
Jefferson Community College (lowest amount)	\$80,193

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**CAP-029 Ohio Library and Information Network (OhioLINK)** **\$8,190,000**

*Category:* Capital Equipment

*County:* Statewide

The funds will support several projects at OhioLINK, including (1) the continued expansion and development of central site hardware and software facilities, (2) the purchase of electronic journal citation licenses, (3) the purchase of electronic journal texts, (4) the

creation and improvement of cataloging records, (5) the purchase of electronic book texts, (6) the acquisition of core electronic images, (7) the software development of innovative interfaces, and (8) support of the OARnet backbone development and expansion.

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**CAP-030 Ohio Supercomputer Center Expansion** **\$8,500,000**

*Category:* Capital Equipment

*County:* Statewide

The funds will support several projects at the Ohio Supercomputer Center, including (1) the purchase of virtual reality equipment, (2) the development of new network initiatives, (3) the upgrade of the Cluster Ohio processors, (4) the pursuit of statewide software licensing, (5) the purchase of new architecture for computer modeling, (6) the upgrade of the OARnet backbone, (7) the acquisition of high-performance media servers, and (8) the relocation and upgrade of the center's infrastructure for both HPC and OARnet.

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**CAP-032 Research Facility Action and Investment Funds** **\$19,000,000**

*Category:* New Construction & Renovation, Capital Equipment

*County:* Statewide

These funds are used in two continuing programs of grants and loans to “provide timely availability of capital facilities for research programs and research-oriented instructional programs” at state-supported and state-assisted universities; and to stimulate research funding from federal, private, and other sources. In recent years, the \$20,000,000 in state funds has helped secure approximately \$100,000,000 in federal research grant funds. The Board of Regents is required to maintain rules governing the application for and approval of projects from this appropriation. The board must inform the President of the Senate and the Speaker of the House of Representatives of each project receiving funding.

In prior years, up to and including H.B. 850, this line item carried the title Research Facility and Investment Loans and Grants; its appropriations were used to provide both loans and grants. As the program has evolved, however, almost all the activity is now in the form of grants—few loans are provided. The appropriation item's current title, which does not specify either loans or grants, began with H.B. 640. Descriptions of the two programs follow.

**The Action Fund:** The Action Fund is a matching research-grant program for capital projects. The program provides state funds, which, when combined with institutional funds, serve as leverage for research grants from other sources, especially the federal government. The program is oriented toward grants to individual institutions for single capital projects expected to cost \$250,000 or more. The funds may be used for construction, expansion or renovation of research facilities.

**The Hayes Investment Fund:** The investment funds program was renamed the Hayes Investment Fund several years ago. The program provides grants both to consortiums of universities and to consortiums of universities, businesses, and private research firms. In addition, the program provides revolving, interest-free loans to individual academic institutions. These interest-free loans have to be repaid over a ten-year period; repayments are deposited into the Higher Education Improvement Fund (034). All the grant and loan

funds support major construction or renovation projects for campus buildings to be used for research activities. Although the loans remain available, few institutions request them, given the availability of the grants.

Of the previous \$20,000,000 appropriation in H.B. 640, approximately \$8,000,000 was used for Action Fund grants and approximately \$12,000,000 was used for Hayes Investment Fund grants. Under the Action Fund, more than 100 projects at various individual universities were funded by the grants, which were used mainly to purchase scientific equipment and to build research environments. The Hayes Investment Fund provided grants to a total of nine consortiums of various universities, for the following projects: The mass spectrometry consortium for materials and medical research (\$1,870,000); the Ohio consortium for kinetic spectrometry (\$1,300,000); the Ohio cellular and molecular imaging consortium (\$2,000,000); the center for nondestructive characterization and reliability assurance of micro- and nano-materials (\$500,000); a genome research institute in Ohio (\$1,700,000); the Ohio organic semiconductor consortium (\$900,000); the Ohio nuclear magnetic resonance (NMR) consortium (\$2,000,000); the Ohio research in advanced Internet utilization, simulation, and telerobotics (\$800,000); and the consortium for environmental and process technologies (\$950,000).

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**CAP-060 Technology Initiatives** **\$3,650,000**

*Category:* Capital Equipment

*County:* Statewide

This appropriation will continue the technology initiatives capital program begun with a \$10,000,000 appropriation in H.B. 850 and continued with another \$10,000,000 appropriation in H.B. 640. The program supports collaborative initiatives to improve the quality and efficiency of instruction, services, and program offerings at Ohio's state-assisted colleges and universities. Using these funds, the Board of Regents awards competitive grants to publicly assisted institutions of higher education in Ohio. The initial assignment of grants was approved by the Controlling Board on January 10, 2000; the entire appropriation was allocated among various universities, community colleges and technical colleges. In order to determine a method for awarding the grants, the Regents were directed to form a consultative committee comprised of representatives of state colleges and universities, the Office of Budget and Management, the former Legislative Budget Office, and the Legislative Office of Education Oversight.

The grants are to be used primarily for investments in technology to deliver instructional services. The consultative committee recognized that the various campuses have different levels of technology infrastructure needs; that some have invested more heavily in technology than others; that a basic statewide technology capacity is required in order for all institutions to succeed; and that a basic level of statewide technology capacity should be established. The committee established three categories of grant competition for the awards: (1) a basic capacity grant (up to \$200,000), to bring campuses up to a basic capacity level that will enable them to participate in distance learning, (2) a distance learning grant (up to \$500,000), to increase the technology infrastructure for distance learning across campuses and the state, and (3) an innovative projects in teaching and learning grant (up to \$200,000,

for both public and private institutions), to invest in promising technologies to enhance the teaching/learning process for distance learning projects. To the last category, the Ohio Learning Network contributed \$1,000,000. Each of the grant categories requires an institutional match in the same amount of dollars.

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**CAP-062 Non-Credit Job Training Facilities Grants** **\$5,985,000**

*Category:* Capital Equipment, Renovation/Replacement

*County:* Statewide

These funds will be used at community and technical colleges, state community colleges, and university regional campuses to enable the acquisition of equipment, software, and modifications of facilities at two-year campuses. Ohio's two-year campuses provide training and assessment services to support local/regional business attraction, expansion, and retention projects. A factor in 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 makes selective capital investments, on a competitive basis, to support the training needs related to local and regional economic development projects.

Each grant proposal is reviewed according to the following criteria:

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

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**CAP-064 Eminent Scholars Capital Grants** **\$2,000,000**

*Category:* Capital Equipment, New Construction, Renovation/Replacement

*County:* Statewide

The Eminent Scholars program was re-established by H.B. 215 of the 123rd General Assembly "to invest educational resources to address problems that are of vital statewide significance while fostering the growth in eminence of Ohio's academic programs." The appropriation in that bill provided operating funds for grants to support scholar-leaders attracted to Ohio institutions. In furtherance of the program, the appropriation in this bill will provide capital funds for the purchase of equipment for these scholars.

**Operating funds:** The program's operating funds (which are not appropriated in the capital bill) enable the Board of Regents to make matching endowment grants to Ohio colleges and universities for the purpose of "attracting and sustaining in Ohio scholar-leaders of national or international prominence who will assist the state" in improving the state's economy, strengthening the state's K-12 education system, and/or improving public health and safety. The maximum grant amount is \$750,000 for science and technology programs and \$500,000 for other programs. The universities' matching funds must come from non-state endowment sources.

**Capital funds:** The capital funds for this program were requested by the Board of Regents because the eminent scholars often bring with them the need for significant one-time



investments in laboratories and equipment. While these investments are expected to eventually bear fruit, such as increased numbers of federal research grants, in the short run they have posed significant funding challenges to the universities. In addition, the endowments as funded by the operating-fund grants alone were becoming uncompetitive with those of other states. Therefore, Regents requested capital funding for capital-related Eminent Scholars awards.

The capital grants are to be made to those “state colleges and universities and non-profit Ohio institutions of higher education holding certificates of authorization issued under section 1713.02 of the Revised Code” that receive endowment grants from operating budget line item 235-451, Eminent Scholars. The grants are to be used to “acquire, renovate, rehabilitate, or construct facilities and/or purchase equipment” to be used by the Eminent Scholars in the conduct of their research. The grants will require 50 percent matches from the recipient campuses, although the sources for these matching funds may include state sources—in this case, general state capital appropriations.

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**CAP-068 Third Frontier** **\$50,000,000**

*Category:* Renovation/Replacement, Capital Equipment

*County:* Statewide

This appropriation item is designated for capital improvements and capital facilities for state-supported/assisted institutions of higher education. The funds are intended to support the acquisition, renovation, and construction of facilities and the purchase of equipment for product development programs, commercialization programs, and research programs' technology development at or involving these institutions. The funds are to be used for grants awarded on a competitive basis and are to be administered by the Third Frontier Commission. Further, the commission is to develop and maintain guidelines relative to the application for and selection of projects funded from this appropriation item; the commission may do so in consultation with other interested parties. The Board of Regents and the state-supported/assisted institutions of higher education are to take all actions necessary to implement the grants.

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**CAP-070 Dark Fiber** **\$5,000,000**

*Category:* Capital Equipment

*County:* Statewide

Current computer-based communications networks are limited in their capacity (the amount of data that can be handled at one time) and quality of service (the ability of the network to deliver data and images in “real time”). Recognizing the limits of Ohio’s current higher education network and the need for a higher-capacity infrastructure, the Ohio Board of Regents has started to develop a new computer network, the Third Frontier Network (TFN), to improve upon the current network, OARnet. The new network will help overcome the capacity and quality barriers, enabling researchers to work virtually side by side despite their location at different institutions.

This project will install dense wavelength division multiplexing (DWDM) equipment across the OARnet backbone and at 50 campuses statewide. Combined with the fiber-extensions-to-

campuses project, this initiative will ensure that future required research and educational networking bandwidth will be both available and affordable when and where it is needed. It will provide Ohio with a world-class research and education intranet that can be used to leverage external funding and support economic development.

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**CAP-071 Center for Translational and Applied Genomics** **\$500,000**

*Category:* Capital Equipment

*County:* Statewide

The Center for Translational and Applied Genomics will provide essential infrastructure to facilitate the transfer of new technology arising from the human genome project to large-scale research projects designed to explore the genetic basis of disease and to catalyze the commercialization of genomic research. The center will house high-end genomics equipment that is too complex and expensive for individual laboratories and will provide research and educational services to local investigators throughout the Cleveland community. In addition, the center will contain a core bioinformatics laboratory to assist investigators in gaining access to and utilizing genomic resources available on-line. Finally, the center will have an associated genomic epidemiology resource to work with investigators to identify families and populations suitable for study, to obtain and store the many thousands of DNA samples required for such studies, and to manage the large volumes of genomic data involved.

The center should act as a magnet resource to attract new genomics companies to Cleveland as part of a multi-institutional effort to increase programs in biotechnology and the life sciences in the region.

The development of the center requires a substantial capital investment to augment the already significant investment that University Hospitals of Cleveland has and will continue to make to recruit human geneticists/genomicists to the research institute and to Case Western Reserve University, as well as to provide suitable state-of-the-art space in the new research institute building. The project is estimated to cost \$8,000,000, a portion of which is to be supported by the state.

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**CAP-072 Cleveland Clinic Heart Center** **\$1,000,000**

*Category:* Community Project(s)

*County:* Cuyahoga

The Cleveland Clinic Foundation, a non-profit institution, has embarked on a major fund-raising campaign to fund a new heart center, which will ensure its ranking as the number one heart hospital in the nation and enable Greater Cleveland to benefit from its presence in a number of important ways, including research, service to patients, and being the largest single employer in Greater Cleveland.

In order to begin construction of the heart center, the project must first relocate the existing parking garage and build an underground tunnel, which will enable people to enter the heart center directly, without having to go outside and cross Euclid Avenue. The project is estimated to require total funding of \$15,000,000, a portion of which is to be provided by the state. The state appropriations will enable the Cleveland Clinic Foundation to attract additional government funding, including moneys from the federal highway fund and the urban transit fund.

The Cleveland Clinic Foundation is dedicated to providing world class patient care, medical research, and medical education. The clinic earns annual revenues of \$3.5 billion and conducted over \$120,000,000 in medical research in 2001. The clinic has 27,000 employees; in total employment it ranks first in northeast Ohio and fourth statewide. Currently, the heart center is the busiest in the nation. In 2001 it treated 88,355 individuals and performed 6,283 open-heart and valve procedures and performed 75 heart transplants.

**(UAK)**

**University of Akron - Main**

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<b>CAP-008 Basic Renovations</b>	<b>\$4,335,026</b>
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*Category:* Renovation/Replacement

*County:* Summit

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

Of the appropriation for this line item, \$50,000 is earmarked for the John Brown Memorial in Summit County. Responsibility for this project has been transferred from the Department of Natural Resources' Local Park Projects line item CAP-478. The \$50,000 appropriation has also been transferred from that line item.

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<b>CAP-054 Auburn West Tower Rehabilitation, Phase I</b>	<b>\$3,950,000</b>
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*Category:* New Construction

*County:* Summit

This first phase of this new project will construct a separate 37,000 GSF temporary space to serve as a swing space. This space will be located in parking deck areas below the Plaza level. The space will initially be occupied by the Biology department offices and laboratories, which will move out of Auburn West Tower in preparation for its rehabilitation. Phase I is estimated to cost \$4,400,000 and was intended to be supported entirely by state funds. This is the first capital bill appropriation for this project.

The rehabilitation of Auburn West Tower itself will be conducted in subsequent phases of the project during the next biennium; the entire rehabilitation is estimated to cost \$9,500,000. After Biology returns to Auburn West, the swing space will accommodate departments displaced by future remodeling projects.

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**CAP-080 Medina Learning Center** **\$750,000**

*Category:* Planning

*County:* Medina

This project will construct a new 100,000 GSF academic building at the university's Medina County location to serve students in that area. The building will represent all colleges at the university and will include classrooms, computer laboratories, distance learning facilities, and faculty offices. The current appropriation will support a feasibility study to determine the design and configuration of the building based on specific program needs, and to determine the project budget. Previous appropriations under this appropriation item include \$3,200,000 in H.B. 850 and \$500,000 in H.B. 748; these appropriations were used to install distance-learning information technology links, including equipment and infrastructure, from the main campus in Summit County to several Medina County high schools to serve local university students.

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**CAP-098 Guzzetta Hall Addition** **\$7,784,808**

*Category:* New Construction

*County:* Summit

This addition of 53,500 net square feet will enable the integration of the performing arts departments, the School of Dance, Theater and Arts, and the Dance Institute into one complex. These activities are currently located in several buildings: Kolbe Hall (6,523 NASF), Ballet Center (13,405), Student and Administrative Services Building (4,104), Bel Aire (1,524), and Guzzetta Hall (12,458). The vacated spaces will be returned to the institution for utilization in the reduction of outstanding space needs; therefore, there will not be any offsetting reduction in space. The entire project cost of \$8,500,000 was intended to be met by state funds. This is the first capital bill appropriation for this project. The renovation of the existing Guzzetta Hall will be funded by local initiatives.

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**CAP-101 National Polymer Processing Center** **\$1,000,000**

*Category:* Planning, Land Acquisition/Site Development

*County:* Summit

The new project will construct a 60,000 GSF applied research facility for the implementation of polymer engineering basic research. The total cost of the project is estimated to be \$10,000,000. The current appropriation will support the planning for the project as well as some site preparation. There have been no previous appropriations under this appropriation item.

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**(UAK1)** **University of Akron - Wayne**

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**CAP-049 Basic Renovations--Wayne** **\$144,004**

*Category:* Renovation/Replacement

*County:* Wayne

These funds will be used for various renovation projects at the branch campus.

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**CAP-099 D-wing Expansion** **\$243,750**

*Category:* New Construction, Renovation/Replacement

*County:* Wayne

This will be the initial planning phase of a project to construct a modular addition to the existing Wayne campus building. This new module, to be called the D-building or D-wing, will provide an additional 4,000 GSF of space for classrooms and faculty offices. The project will also renovate 1,000 gross square feet (GSF) of office space. The Wayne campus building was designed as a series of interconnected modules; the additional wing is needed to accommodate increased enrollment. The total cost of the addition is estimated to be \$620,000; local funds are expected to provide the balance above the state appropriation.

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**CAP-100 Classroom/Office Addition, Design** **\$120,120**

*Category:* New Construction

*County:* Wayne

The project will construct a permanent 11,000 GSF addition to building H (module H) on the Wayne campus. The addition will replace temporary classroom trailers by permanent classrooms and also provide some office space, both of which are needed because of an increase in enrollment. The appropriation in this biennium will support the design of the addition, which is estimated to cost a total of \$2,400,000.

**(BGU)** **Bowling Green State University - Main**

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**CAP-009 Basic Renovations** **\$3,975,578**

*Category:* Renovation/Replacement

*County:* Wood

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-112 Biology Laboratory Building, Phase I** **\$1,174,982**

*Category:* New Construction

*County:* Wood

This is the first phase of a two-phase project to construct a 62,240 GSF facility for the Biological Sciences program, specifically for the expanding programs in genetics and molecular/biotechnology. The building will be connected to the present Life Sciences building by an enclosed walkway and will be equipped with the latest technology requirements, as well as proper ventilation and other services to meet modern building and

safety requirements, while allowing for future modifications driven by advances in research.

The Life Sciences building, built in 1967, was not planned for extensive laboratory research because the department's programs were primarily field-oriented then. Because of a shift to a cellular-molecular orientation, as well as an increase in faculty, space formerly assigned to graduate students has been converted to research laboratories and faculty office space. Further renovations of areas in the present building are in process or planned in order to meet a portion of the immediate needs. However, the new building is still needed, not only because of space requirements, but also because the specialized requirements of biotechnology research laboratories make new facilities necessary. In the Life Sciences building, for example, besides the safety implications, the current design of the building necessitates the internal and external transportation of hazardous materials over significant distances.

This is the first capital bill appropriation for this project, which has an estimated total cost of \$15,040,000. The entire Phase I cost of \$2,375,000 was intended to be met by state funds. Phase II is scheduled for the 2005-2006 biennium and is estimated to cost \$12,665,000, also all in state funds.

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**CAP-119 Admissions Visitor Center** **\$3,000,000**

*Category:* New Construction

*County:* Wood

In order for the university to better compete for students, this project will construct a new admissions visitor center, to serve as the central meeting space for prospective students who visit the campus. The 12,100 GSF building will meet the admissions department's increased space requirements and will place the operation in a more accessible and visitor friendly location. The new building will provide office space, file and work space, and presentation space for visitor tours. The project will consolidate all of the visitor activities and staff from the area, thereby vacating spaces that will allow for the subsequent consolidation of Graduate College operations (Sponsored Programs and Research) and other university functions. Ultimately, the series of renovations and relocations will lead to the demolition of the present South Hall.

The location of the new admissions visitor center has yet to be determined. The entire project cost of \$3,000,000 is to be met by state funds. This is the first capital bill appropriation for this project.

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**CAP-120 Theater (Performing Arts) Complex** **\$8,750,000**

*Category:* New Construction & Renovation

*County:* Wood

The project will build a new 27,150 GSF theater and performing arts complex to provide new performance spaces, including a 400-seat auditorium and a 200-seat black-box theater. In addition, an existing 12,850 GSF area will be renovated and used as additional black-box space. Included in the project will be the necessary support spaces: scene shops, dressing rooms, costume and property storage, laboratories, faculty offices, and patron support

services. The building's location will enable the theater department to be close to the Moore Musical Arts Building and Fine Arts Building. The new building will replace the existing performance spaces in University Hall; those spaces are more than 50 years old and will be subsequently renovated for the Family and Consumer Sciences area as part of the University Hall Renovation project.

Of the entire project cost of \$11.25 million, \$8.75 million is to be met by state funds; the remaining \$2.5 million will be local (development/donor) funds. This is the first capital bill appropriation for this project.

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**CAP-121 University Hall Rehabilitation, Phase I** **\$1,174,981**

*Category:* Planning

*County:* Wood

Phase I of the project will include the planning of the complete rehabilitation of University Hall, the original building on campus. The renovation of the 88,000 NASF facility will replace all infrastructure support in the building, including the reworking of building systems and the reconfiguring of spaces to accommodate the entire School of Family and Consumer Sciences (FCS) program, which will move in as part of the university's plan to consolidate departments. The building's central location and proximity to the education college will maintain and, perhaps, enhance the FCS school's relations with parents and the community. The project will begin after the theater performance and laboratory spaces move to their new facility.

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**CAP-122 Convocation Center** **\$50,000**

*Category:* Planning

*County:* Wood

The appropriation will support a study to determine the feasibility of constructing a new convocation center to replace Anderson Arena on the university's main campus. Anderson Arena is currently used for basketball games and other events.

**(BGU1) Bowling Green State University - Firelands**

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**CAP-060 Basic Renovations--Firelands** **\$219,586**

*Category:* Renovation/Replacement

*County:* Erie

These funds will be used for various renovation projects at the branch campus.

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**CAP-109 Cedar Point Community Center, Phase III** **\$862,684**

*Category:* New Construction

*County:* Erie

This is the third and final phase of a project to construct a new two-story multi-purpose building to house upper-division and graduate course offerings, and community outreach activities. The project is intended mainly to upgrade the distance learning capabilities of the college, as well as to provide some improved laboratories. The completed facilities will include high-technology classrooms, conference rooms, and a limited number of improved laboratories and support offices. The building's flexible configuration of large and small rooms will accommodate theater performances by the university's theater department. Overall, the construction will add 38,500 GSF to the Firelands campus.

The Firelands campus provides transfer education, workforce education, and services to the local community. This Community Center will be the first addition to the campus since 1972. The project is estimated to cost \$7,791,360. Previous appropriations have amounted to \$3,075,366, including \$2,056,440 in H.B. 850 and \$515,600 in H.B. 640. Local funding is expected to contribute the balance of approximately \$3,900,000.

**(CSU)** **Central State University**

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**CAP-022 Basic Renovations** **\$932,692**

*Category:* Renovation/Replacement

*County:* Greene

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-084 Academic Facility, Phase I** **\$7,114,345**

*Category:* New Construction

*County:* Greene

This project is the first phase of a two-phase project that will construct a new, approximately 108,000 GSF multi-purpose facility. The facility will house and support the College of Education, the Institute of Urban Education, and the Department of Natural Sciences. The facility will include space for classrooms, lecture halls, student study lounges, and faculty offices, as well as science, technology, and resource laboratories. The project will allow for the space currently occupied by the College of Education to be restored to the library, and the relocation of the Department of Natural Sciences will allow for the demolition of Banneker Hall in order to provide space for the construction of a new University Center.

Phase I of the project is estimated to cost approximately \$13 million. The remaining funds for Phase I are expected to be provided by the transfer of funds from the following three line items: \$199,093 in CAP-090 Emery Hall Roof Rehabilitation, \$1,000,000 in CAP-092 Page Hall Rehabilitation, and \$4,631,362 in CAP-096 Lane Hall Rehabilitation. The funds for the rehabilitation of Page and Lane Halls are no longer needed since both dormitories are slated for demolition. Phase II of the project is estimated to cost an additional \$6,900,000, and is to be supported entirely by state funds. It is expected that the request of state funds for Phase II of the project will be made in the FY 2005-06 biennium.



**CAP-009 Basic Renovations** **\$8,370,968***Category:* Renovation/Replacement*County:* Hamilton

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-174 Classroom/Teaching Laboratory Renovations** **\$7,270,000***Category:* Renovation/Replacement*County:* Hamilton

This ongoing project will continue the complete renovation of the university's most obsolete learning spaces. The project includes the upgrading of building components and the installation of state-of-the-art multi-media audio-visual systems, instructor workstations, and comfortable seating with larger work surfaces. The scope of the work includes extension of the HVAC systems, 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. Of the funds appropriated in this biennium, \$3,000,000 will be allocated to the rehabilitation of 18,600 GSF of classrooms in Baldwin Hall; \$3,020,000 to the construction of three 75-seat classrooms planned for the new Recreation Center; and \$1,250,000 to the construction of a new classroom building with a 130-seat multi-media classroom for the College of Applied Sciences.

The buildings that have been renovated and/or targeted during the project include Baldwin, Braunstein, Teachers/Dyer, Zimmer, and the Medical Science Building. This project has been supported by previous appropriations of \$4,850,000 in Am. Sub. H.B. 640, \$6,100,000 in Am. Sub. H.B. 850, and \$6,050,000 in Am. H.B. 748. In addition, Am. Sub. H.B. 790 appropriated \$250,000 for similar work under CAP-125. The completion of the project is planned for the FY 2005-06 biennium, and it is estimated that \$3,480,000 will be requested from state funds.

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**CAP-176 Network Expansion** **\$1,820,000***Category:* Capital Equipment*County:* Hamilton

This ongoing project continues the upgrading and installation of new computer and fiber-optic networks. Funds from this biennium will be used to reimburse the university for upgrading the computer network equipment and main distribution wiring in the central hub located in the Health Professions Building, to provide gigabit storage and transmission capacity for the entire university. The total cost for this portion of the project was \$3,640,000, and it is planned to request the remaining \$1,820,000 from state funds in the FY 2005-06 biennium. Previous appropriations for the network expansion project include

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\$500,000 in Am. Sub. H.B. 640, \$2,000,000 in Am. Sub. H.B. 850, and \$2,000,000 in Am. H.B. 748.

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**CAP-177 Critical Building Component Renovations** **\$4,800,000**

*Category:* Renovation/Replacement

*County:* Hamilton

This project will continue funding the renovation or replacement of critical building components in the university's oldest buildings. The work will include elevators; heating, cooling, plumbing, lighting and electrical systems; doors and windows; finishes; and surrounding site work.

For this biennium, all of this line item's funds are to be allocated to the nearly completed Baldwin Hall rehabilitation project, although these funds will comprise only approximately 30 percent of the total cost of that 95,520 GSF project. Other funds for the project were obtained from previous appropriations to this line item as well as current and past appropriations to CAP-174, Classroom/Teaching Lab Renovations & Expansion. Baldwin Hall was built in 1909 and most of the major components of the building had not been upgraded since then. Most were severely deteriorated, causing increases in maintenance costs. In this project, deteriorated building components and telecommunications system wiring are being replaced; new mechanical, electrical and lighting systems are being installed; and doors and windows are being replaced.

Other buildings that have been upgraded during the project include Braunstein, Corbet Pavilion, Medical Sciences, and Zimmer. This project has been supported by previous appropriations of \$7,363,728 in Am. Sub. H.B. 640, \$9,000,000 in Am. Sub. H.B. 850, and \$6,036,000 in Am. H.B. 748.

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**CAP-205 Medical Science Building** **\$7,000,000**

*Category:* Renovation/Replacement

*County:* Hamilton

This ongoing project will rehabilitate as much of the 908,027 GSF building complex as the \$109 million currently programmed between 1997 and 2012 will allow. The project will give particular attention to the heating, ventilation, and air conditioning systems; and will also increase the space allocated to classrooms, laboratories, and library space. The scope of the project has been reduced to focus on the highest priority upgrades. The total cost of \$109 million represents approximately half of the cost of a major rehabilitation of the entire Medical Sciences Building complex. It is estimated that \$55 million of the total cost will come from state funding, \$5 million from federal sources, and \$49 million from local funds. This project has been supported by a previous appropriation of \$6,000,000 in Am. Sub. H.B. 850, and none in Am. Sub. H.B. 640. It is estimated that a request of state funds will be made for \$10,000,000 in FY 2005-06, and \$12,000,000 in FY 2007-08. It is also estimated that future requests for state funds will be made through the FY 2011-12 biennium.

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**CAP-206 One-Stop Services Center** **\$4,783,000**

*Category:* New Construction

*County:* Hamilton

This ongoing project will construct a 104,000 GSF one-stop services center (now called University Pavilion), surrounding site work, furnishings, and equipment. This project will consolidate admission, enrollment, and financial aid services in one building in a highly visible location near the beginning of the University's new "Main Street." As part of the project, Beecher Hall was demolished in order to create a site for the University Pavilion. In addition, \$1,000,000 in CAP-206 funds were used to renovate 33,500 GSF of space in Edwards Center to provide interim space for the student services departments that were located in Beecher Hall. Funds from this biennium will be used to complete the project. Previous appropriations include \$16,980,882 in Am. Sub. H.B. 640, and \$9,886,650 in Am. Sub. H.B. 850.

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**CAP-207 Central Campus Infrastructure/Security** **\$186,941**

*Category:* Renovation/Replacement

*County:* Hamilton

Funds from this line item will be used for the repair or replacement of campus infrastructure such as exterior paving, landscaping, lighting, and signage. It would also provide funds for access control and alarm systems or communication systems used by campus police. Project locations and scopes for the funds programmed in this biennium have not yet been determined. This line item will replace two other capital line items previously programmed for similar purposes: CAP-207, Central Campus Infrastructure, and CAP-208, Security System Upgrade. It is estimated that a request of state funds will be made for \$1,000,000 per biennium beginning in FY 2005-06.

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**CAP-208 Security System Upgrade** **\$260,000**

*Category:* Renovation/Replacement

*County:* Hamilton

This is the third phase of a three-phase project that will better protect building users and high-value property such as computers, audio/visual system components, and research equipment. It will include the installation of outdoor lighting, help telephones, backup computers, and electronic alarm systems on exterior doors to automatically lock buildings at night and during other periods of low usage. Phases I and II were supported by appropriations of \$300,000 in Am. Sub. H.B. 850 and \$300,000 in Am. Sub. H.B. 640, respectively.

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**CAP-209 Library Renovations** **\$800,000**

*Category:* Renovation/Replacement

*County:* Hamilton

This ongoing project is intended to provide a dedicated funding source for library

renovations. Funds from this biennium will be used to replace about 16,992 square yards of deteriorated carpet and restore about 4,136 square yards of newer carpet in Langsam Library. The book stacks will also be relocated to provide wider aisles that meet the standards of the Americans with Disabilities Act. The total cost of this phase is estimated at \$1,050,000, of which \$50,000 will come from local funds, and \$200,000 from Basic Renovation funds. This project has also been supported by previous appropriations of \$300,000 in Am. Sub. H.B. 640, and \$300,000 in Am. Sub. H.B. 850. In addition, it is estimated that a request of \$1,450,000 in state funds will be made in the FY 2005-06 biennium.

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**CAP-211 Cincinnati Symphony Facility Improvements** **\$500,000**

*Category:* Community Project(s), Renovation/Replacement

*County:* Hamilton

These funds will be used to improve safety, enhance customer convenience, and provide for upgrades designed to attract a broader range of performances at the Riverbend Music Center. The total cost of the project is estimated at \$8,000,000. This project has been supported by a previous appropriation of \$600,000 that was made in Am. Sub. H.B. 850.

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**CAP-224 Van Wormer Administration Building Rehabilitation** **\$1,125,750**

*Category:* Planning

*County:* Hamilton

This project will renovate the 18,500 GSF Van Wormer administration building. The project will also construct an additional 2,535 GSF within the existing exterior envelope by creating a new mezzanine floor. The total cost of the project will also include \$400,000 for temporary relocation costs. Currently, a feasibility study of the building is underway, and near completion. This study is evaluating the cost of restoring the 100 year old building, adapting it to accommodate new users, and making it more accessible. Conceptual floor plans and sections have also been developed, though a detailed cost estimate has not yet been completed. Funds from this biennium will be used to complete the design work and provide the first increment of construction funds. This project has been supported by a previous appropriation of \$132,000 in Am. Sub. H.B. 640. Total cost of the project is currently estimated at \$8,700,000, with plans to request the remaining funds over the next two biennia.

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**CAP-262 Central Campus Renovations** **\$579,000**

*Category:* Renovation/Replacement

*County:* Hamilton

Funds from this line item will be used for the repair or replacement of critical building components, classroom/laboratory or library renovations, and related upgrades required to respond to changes in pedagogy or academic needs that cannot always be planned years in advance. The first \$35,000 of this new line item has been committed to the French West Renovation project. This new line item will eventually replace four other capital line items previously programmed for similar purposes (CAP-174, 176, 177, and 209). It is estimated that a request of state funds will be made for \$800,000 in FY2005-06, and \$4,000,000 per

biennium beginning in FY 2007-08.

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**CAP-263 Swift Rehabilitation** **\$1,260,000**

*Category:* Renovation/Replacement

*County:* Hamilton

This project will upgrade existing classrooms, convert rooms on the upper levels previously used as offices and instruction laboratories into additional classrooms, create adequate space for the University Honors program, and provide office space for the student newspaper. The project is already under design as part of the Main Street program together with a new locally funded Campus Life center. It is estimated that both projects will cost \$31.8 million, of which \$12.8 million will be for the Swift Rehabilitation project. It is planned that a request of state funds will be made for \$9,000,000 in FY 2005-06, and \$2,540,000 for FY 2007-08.

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**CAP-264 McMicken Window Replacement** **\$1,000,000**

*Category:* Renovation/Replacement

*County:* Hamilton

This project will replace deteriorated single-pane wood windows and shades in McMicken Hall with energy-efficient operable aluminum windows and new window coverings. The existing 50 year old windows waste energy, have deteriorated finishes, allow water to seep into the building, permit a large amount of air infiltration and heat transmission, and no longer operate properly. This biennium's appropriations will provide full funding for the project.

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**CAP-265 Rieveschl/Crosley Rehabilitation/Expansion** **\$490,000**

*Category:* Planning

*County:* Hamilton

This project will focus on the Biology and Chemistry departments located in Rieveschl Hall and Crosley Tower. These funds will be used for a feasibility study to validate the space program, develop alternative conceptual plans, and estimate total project costs. A locally funded study of chemical storage needs has been programmed to define the scope of the project. It is anticipated that this could involve some combination of new construction, rehabilitation of existing space, purchase of chemical storage cabinets, or a computer-based chemical inventory system.

**(UCN1)**

**University of Cincinnati - Clermont**

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**CAP-018 Basic Renovations--Clermont** **\$227,093**

*Category:* Renovation/Replacement

*County:* Clermont

These funds will be used for various renovation projects at the branch campus.

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**CAP-054 Raymond Walters Renovations** **\$361,987***Category:* Renovation/Replacement*County:* Hamilton

These funds will be used for various renovation projects at the branch campus.

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**CAP-266 Muntz Rehabilitation, Phase II** **\$1,443,210***Category:* Renovation/Replacement*County:* Hamilton

This is the second phase of a two-phase project that will upgrade about 24,050 GSF of space on the first floor of Muntz Hall and the Muntz Addition. The rehabilitation of Muntz Hall will include the removal of asbestos fireproofing and floor tile; upgrade the HVAC, electrical, and lighting systems; and relocate walls to accommodate new functions. The rehabilitation of the Muntz Addition will include the upgrade of six classrooms and instructional labs. The rehabilitated space will be used for offices to provide admissions, registration, financial aid, and visitor information in a prominent location near the main entrance, as well as provide for the relocation of the bookstore. Phase I of the project renovated and expanded the library, as well as creating several computer classrooms and a computer study lab in the space vacated by the biology and chemistry departments. The total project is estimated to cost \$3,280,000, with \$170,000 coming from the bookstore, and \$20,129 from the college for construction management. In addition, \$1,646,761 in state funds originally appropriated to CAP-128 Science & Allied Health Building - Walters that were not required for SAHB were used to fund Phase I of the Muntz Rehabilitation project. It should be noted that any funds from this biennium that are not required for this project will be used for design of the Muntz Classroom/Office Upgrades project below.

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**CAP-267 Muntz Classroom/Office Upgrades** **\$16,297***Category:* Renovation/Replacement*County:* Hamilton

This project will upgrade classrooms, seminar rooms, instruction labs, and some offices on the second and third floors of Muntz Hall and the Muntz Addition. Funds from this biennium will be used for design of the project. The design will also determine whether the computer classrooms portion of the project will be included in the rehabilitation of the current building, or whether a new small building/addition will be constructed. In addition, any funds from this biennium that are not required for the Muntz Rehabilitation: Phase II project above will also be used for design of this project. It is estimated that the entire cost of the project through FY 2007-08 will be approximately \$3.8 million. This will upgrade only half of the 46,000 GSF of remaining space that requires major rehabilitation. Additional work and requests for state funds are planned for the FY 2009-10 and FY 2011-12 bienniums.

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**CAP-269 Raymond Walters Veterinary College** **\$400,000**

*Category:* New Construction

*County:* Hamilton

These funds will be used for the construction of a new building for classes in the Veterinary Technology program at the University of Cincinnati's Raymond Walters Campus. The total cost of the project is estimated at \$1,000,000.

**(CLS)** **Cleveland State University**

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**CAP-023 Basic Renovations** **\$4,928,093**

*Category:* Renovation/Replacement

*County:* Cuyahoga

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-109 Main Classroom Lecture Hall Renovation, Phase IV** **\$1,100,000**

*Category:* Renovation/Replacement

*County:* Cuyahoga

This is the fourth phase of a five-phase project that will renovate all 43 classrooms in the Main Classroom Building. The first three phases of the project have renovated 33 classrooms. This phase will renovate two lecture halls, each having 232 seats. The renovations will include replacing the electrical, HVAC, architectural finishes, seating, and technology. Previous appropriations for the project include \$1,937,320 in Am. H.B. 748 for Phase I, and \$3,700,000 in Am. Sub. H.B. 850 for Phases II and III. It is estimated that a request of state funds will be made for \$1,500,000 in the FY 2005-06 biennium, for Phase V in order to renovate the remaining classrooms.

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**CAP-125 College of Education Building** **\$8,786,384**

*Category:* New Construction

*County:* Cuyahoga

This project will construct a 117,125 GSF building for the College of Education. The building will be located in one of three possible locations in the core of the campus. Currently, the College of Education does not have a defined space on campus. The new building will assist in relieving a shortage of classrooms, laboratories, clinical facilities, and offices. The entire cost of the project is expected to be \$35,000,000. A previous appropriation of \$600,000 in Am. Sub. H.B. 640 was used to begin the planning process. The university anticipates selling an estimated \$12,400,000 in bond anticipation notes for the project in FY 2004. It is expected that a request of state funds will be made in both the FY 2005-06 and FY 2007-08 bienniums in order to complete the project. The request in FY

2007-08 will be used to retire the bond anticipation notes that the university anticipates to sell in FY 2004.

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**CAP-128 Property Acquisition** **\$2,000,000**

*Category:* Land Acquisition/Site Development

*County:* Cuyahoga

The university will continue to set aside a portion of its capital appropriations for property acquisition within the University Planning District. The program of property acquisition began in 1965. There are currently eleven properties within the University Planning District that remain to be purchased. The university is negotiating with the owners, and the university does not plan to use eminent domain to acquire the properties. Previous appropriations for property acquisitions include \$1,298,322 in Am. Sub. H.B. 640, \$1,769,670 in Am. Sub. H.B. 850, and \$2,000,000 in Am. H.B. 748. It is estimated that a request of state funds will be made for \$1,000,000 in both the FY 2005-06 and FY 2007-08 bienniums.

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**CAP-142 Rhodes Tower Library Roof Replacement** **\$1,170,372**

*Category:* Renovation/Replacement

*County:* Cuyahoga

This new project will replace the roof of the Rhodes Tower Library. The current roof has reached the end of its expected life, and the replacement is necessary to protect the contents of the library. The project includes the replacement of the roof surface, insulation, and flashing. No further requests for funding are expected for this project.

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**CAP-143 Cleveland Food Bank** **\$500,000**

*Category:* Community Project(s)

*County:* Cuyahoga

These funds will be used to assist the Cleveland Food Bank, which is seeking a warehouse facility to support its food distribution program. The total cost of the project is estimated at \$9,200,000.

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**CAP-144 Rhodes Tower Plaza Renovation, Phase II** **\$1,300,000**

*Category:* Renovation/Replacement

*County:* Cuyahoga

This is the second of a two-phase project that will make structural and walking surface repairs to the Rhodes Tower Plaza. The plaza is the main circulation area of the campus, and repairs need to be completed in an orderly manner to maintain access. The university commissioned a structural review, and identified the necessary repairs in the plaza, which was constructed along with the building 30-plus years ago. Phase I of the project was funded by an appropriation of \$1,500,000 to CAP-118 Structural Concrete Rehabilitation in Am.



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**CAP-145 Cleveland Manufacturers Technology Complex** **\$500,000**

*Category:* Community Project(s)

*County:* Cuyahoga

A project description is not available at this time.

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**(KSU)** **Kent State University - Main**

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**CAP-022 Basic Renovations** **\$4,185,475**

*Category:* Renovation/Replacement

*County:* Portage

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems. Since the early 1980s, 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.

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**CAP-142 Music Center Improvements** **\$2,500,000**

*Category:* Community Project(s), Renovation/Replacement

*County:* Summit

This ongoing project is intended to provide interior and exterior renovations to the Blossom Music Center, located in Cuyahoga Falls. Previous appropriations for the project include \$3,300,000 in Am. Sub. H.B. 640, \$1,000,000 in Am. Sub. H.B. 790, and \$1,500,000 in Am. Sub. H.B. 904.

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**CAP-207 Kent Hall Rehabilitation** **\$11,220,000**

*Category:* New Construction & Renovation

*County:* Portage

This project will perform a complete rehabilitation of the 86 year old classroom building. The project will include new HVAC, plumbing, electrical systems, exterior restoration, and restructuring of the interior into classrooms, laboratories, and offices. In addition to the renovated space, the project includes new construction of a 22,000 GSF addition. The new space will allow for research activities of the Department of Psychology that are currently in various other locations on campus to be relocated in Kent Hall. The planning for the project was supported by a previous appropriation of \$4,380,000 in Am. Sub. H.B. 640.

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**CAP-234 Terrace Drive Heating Plant Rehabilitation, Phase I** **\$2,274,122**

*Category:* Renovation/Replacement

*County:* Portage

This is the first phase of an expected two-phase project. The project will rehabilitate the 84 year old former heating plant building for use by the art programs. Funds from this phase will be used for planning and the beginning of construction. Boilers, piping, penthouses, stacks, etc. will be removed from the building. This will be followed by the installation of new HVAC, electrical, and plumbing systems. The total project area in this phase will involve approximately 17,500 GSF of current space, plus the possibility of an additional 4,500 GSF that could be created if the high-bay former boiler room is divided horizontally in order to add a second level. It is estimated that an additional request of \$3,495,000 in state funds will be made in the FY 2007-08 biennium for Phase II of the project.

It should be noted that the cost estimates and the scope of the project are tentative due to the nature of the project, and the uncertainty with regard to the removal of the heating plant components. The goal of the project is to rehabilitate valuable square footage on the campus. However, the University is considering constructing a small addition to the arts building if the planning and design for the Terrace Drive Heating Plant Rehabilitation project reveal it to be cost prohibitive.

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**CAP-235 Rehabilitation of Franklin Hall, Planning** **\$1,815,000**

*Category:* Planning

*County:* Portage

This project will fund the design work and prepare contract documents for the rehabilitation and possible expansion of Franklin Hall, which was built in 1926. The design will cover the 60,500 GSF of existing space, up to 30,500 GSF of new space, and the renovation of the Kent-Franklin utility tunnel, including the extension of new steam and chilled water lines to Franklin Hall. The space design will address the facilities needs of the School of Journalism and Mass Communications, and will allow for the programs of the school to be brought together in a single location. It is expected that the rehabilitation of Franklin Hall will cost \$17,175,000, and that a request of \$16,100,000 in state funds will be made in the FY 2005-06 biennium.

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**CAP-236 East Campus Utilities Tunnel** **\$1,750,000**

*Category:* New Construction

*County:* Portage

These funds will be used to reimburse the university for the construction of a new utility tunnel, which has already been paid for by local funds. The entire cost of the project was approximately \$6.1 million. The roughly 1,500 foot utility tunnel includes all of the utility lines, and connects the Science Mall Tunnel near the southern edge of campus with the Midway Drive Tunnel near the northern edge of campus. The project also included elements of the conversion of the campus power grid, from 4,160 volts to 13,200 volts.

**(KSU1)****Kent State University - Ashtabula**


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<b>CAP-110 Basic Renovations--Ashtabula</b>	<b>\$204,939</b>
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*Category:* Renovation/Replacement*County:* Ashtabula

These funds will be used for various renovation projects at the branch campus.

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<b>CAP-212 Technology Building Addition</b>	<b>\$832,593</b>
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*Category:* New Construction*County:* Ashtabula

This project will construct a 10,000 GSF addition to the Technology Building. The addition will provide a high-bay, machinery applications lab to support training for the plastics/composite industry in the region, as well as two training classrooms, a computer lab, and support space. The project will also include the requisite site development and parking space. A previous appropriation for the project of \$908,500 was made in Am. Sub. H.B. 640.

**(KSU2)****Kent State University - East Liverpool**


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<b>CAP-105 Basic Renovations--East Liverpool</b>	<b>\$171,174</b>
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*Category:* Renovation/Replacement*County:* Columbiana

These funds will be used for various renovation projects at the branch campus.

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<b>CAP-237 Classroom Building Interior Renovation</b>	<b>\$1,015,746</b>
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*Category:* Renovation/Replacement*County:* Columbiana

This project will replace and restore the deteriorating wall and ceiling surfaces in classrooms and teaching laboratories throughout the building. It will also remodel faculty offices on the third floor from cubicles to rooms with ceiling-height partitions. The latter project will require local modifications to the HVAC distribution system.

**(KSU3)****Kent State University - Geauga**


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<b>CAP-106 Basic Renovations--Gauga</b>	<b>\$57,769</b>
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*Category:* Renovation/Replacement*County:* Geauga

These funds will be used for various renovation projects at the branch campus.

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**CAP-238 Roof Replacement, Classroom Building** **\$288,939**

*Category:* Renovation/Replacement

*County:* Geauga

This project will replace the roof of the classroom building at the Geauga Campus. The total roof area, including all overhangs and canopies, is approximately 35,000 square feet. The project will remove all existing room membranes, make any required roof deck repairs, rebuild/restore the flashing and expansion joints, and apply new membranes and coatings.

**(KSU4)**

**Kent State University - Salem**

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**CAP-107 Basic Renovations--Salem** **\$120,703**

*Category:* Renovation/Replacement

*County:* Columbiana

These funds will be used for various renovation projects at the branch campus.

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**CAP-239 Classroom Building Roof, Coping, and Fascia Restoration** **\$581,919**

*Category:* Renovation/Replacement

*County:* Columbiana

This project will completely replace the gymnasium roof as well as making selective replacements in other areas to the Classroom Building at the Salem Campus. The project will also perform a general renovation of copings; repair and replace flashing; and restore and replace the deteriorating fascia panels.

**(KSU5)**

**Kent State University - Stark**

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**CAP-108 Basic Renovations--Stark** **\$397,489**

*Category:* Renovation/Replacement

*County:* Stark

These funds will be used for various renovation projects at the branch campus.

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**CAP-240 Roadway/Parking Lot Improvements, Phase I** **\$250,000**

*Category:* Renovation/Replacement

*County:* Stark

This project is the first phase of a two-phase project that will provide for the general restoration of the parking areas at the Stark Campus. It is expected that this phase will renovate approximately 12,000 square yards of paving, or 250-300 parking spaces. It will include, as necessary, surface removal, subsurface repair and compaction, correction of

drainage, general resurfacing and sealing, and striping. It is estimated that a request of \$1,400,000 state funds will be made for Phase II of the project in the FY 05-06 biennium.

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**CAP-241 Main Hall Selective Interior Renovation, Phase I** **\$146,547**

*Category:* Planning

*County:* Stark

This project is the first phase of a two-phase project that will make general and functional improvements to classrooms, teaching laboratories, offices, and service and support facilities. Funding from this biennium is expected to cover the planning and design for the project. Phase II of the project will include, as required, reconfiguration of space, changes to building systems, new surfaces and finishes, furniture, and equipment. It is estimated that a request of state funds will be made for Phase II of the project in the FY 05-06 biennium.

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**CAP-244 Fine Arts Building Addition** **\$1,300,000**

*Category:* New Construction

*County:* Stark

A project description is not available at this time.

**(KSU6)**

**Kent State University - Trumbull**

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**CAP-111 Basic Renovations--Trumbull** **\$377,709**

*Category:* Renovation/Replacement

*County:* Trumbull

These funds will be used for various renovation projects at the branch campus.

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**CAP-242 Workforce Development Building** **\$1,156,076**

*Category:* New Construction

*County:* Trumbull

These funds will be used to retire the last of the revenue bonds that were issued to provide a portion of the funds for the Workforce Development Center. The Workforce Development Center includes two computer labs, a conference room, a high-tech multi-purpose room, classrooms, and various laboratories.

**(KSU7)**

**Kent State University - Tuscarawas**

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**CAP-112 Basic Renovations--Tuscarawas** **\$201,082**

*Category:* Renovation/Replacement

*County:* Tuscarawas

These funds will be used for various renovation projects at the branch campus.

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**CAP-243 Classroom Building Interior Renovation** **\$804,594**

*Category:* Renovation/Replacement

*County:* Tuscarawas

This project will renovate 12,500 GSF of space that was vacated when the new Science and Technology Building was constructed. The project will convert former science labs into state-of-the-art classroom/lecture space. This will include the removal of old lab fixtures and equipment, the installation of new suspended ceilings and lay-in lighting, new wall treatment, and the addition of carpet. The project will add multimedia capability in selected rooms. In addition, depending on feasibility and funding, the existing nursing labs may be converted into a campus computer hub, and asphalt walkways may be replaced in concrete and some overflow parking may be constructed.

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**(MCO) Medical College of Ohio at Toledo (MCOT)**

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**CAP-010 Basic Renovations** **\$1,487,065**

*Category:* Renovation/Replacement

*County:* Lucas

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-066 Core Research Facility** **\$2,386,440**

*Category:* Planning, New Construction

*County:* Lucas

These funds will be used to both plan and begin construction of the Core Research Facility. From the appropriation above, it is expected that \$500,000 will be used for the planning, programming, and design of the Core Research Facility, which will provide research space for a variety of technological and educational projects. The remaining funds will be used to begin construction of a 40,000 square foot building to house the Core Research Facility. The new facility will centralize clinical and research programs in a setting designed to integrate various electronic teaching and research equipment in a specialized and flexible space. It will also have research space to support the Cancer Institute as well as other institutional programs. The total cost of the project, supported entirely by state funds, is estimated to be \$10,500,000.

A previous appropriation of \$4,620,583 was made to this line item CAP-066 Core Research/Clinical Education Support Center in Am. Sub. H.B. 640. However, none of the funds appropriated were used for the Core Research Facility. Instead, \$1,650,000 was transferred to three separate renovation projects on December 4, 2000; and the remaining \$2,970,583 was transferred to CAP-049 Center for the Classroom of the Future on April 23, 2001. The Controlling Board approved both of these transfers.

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**CAP-076 Supplemental Renovations** **\$880,000**

*Category:* Renovation/Replacement

*County:* Lucas

These funds will be used for a variety of renovation projects at the Medical College of Ohio Campus. These projects will include replacing the roof and waterproofing the exterior of the Health Education Building and the Ruppert Health Center; replacing the sky lights of Mulford Library, which are currently leaking water into the library; and repairing the curbs and storm catch basin as well as resurfacing Hospital Drive.

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**CAP-077 Academic/Classroom Improvements** **\$400,000**

*Category:* Renovation/Replacement

*County:* Lucas

These funds will be used for a variety of academic and classroom improvements at the Medical College of Ohio Campus. These projects include the Health Education Lab Renovation, which will remove the center lab tables and replace them with seminar style tables for flexibility, will replace the epoxy floor, and install multimedia computer and video teaching technology; improving lighting and installing computer-based multimedia instructional technology in two rooms of the Health Education Building; the Collier Building Lecture Improvements, which include replacing the current partitions with sound proof partitions, updating the teaching technology and connecting the rooms to the video distribution network; and installing computer-based multimedia instructional technology in the new room of Dowling Hall.

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**CAP-078 Clinical Academic Renovation** **\$700,000**

*Category:* Renovation/Replacement

*County:* Lucas

This project will include the renovation and expansion of current offices, research, and clinical space into larger areas with capabilities to use current technological teaching methods. Modern technology will be installed to facilitate both large and small classes in the clinical teaching areas. Existing clinical space and support areas will be upgraded to accommodate the movement and training of larger groups of medical students. The project will also include smaller breakaway teaching areas convenient to the college's patient population.

**(MUN)**

**Miami University - Main**

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**CAP-018 Basic Renovations** **\$3,937,819**

*Category:* Renovation/Replacement

*County:* Butler

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-089 North Campus High Voltage Feeder Improvements \$350,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will continue the upgrade of the primary electric distribution system on campus since the existing system is near the limit of its capacity. The electric feeders will be replaced to support the eventual conversion of the system from 4.16 KV to 12.47 KV as the primary distribution voltage. Local funds in the amount of \$336,000 will also be used to support the current project. Previous appropriations that have supported the electrical upgrade include \$1,100,000 in Am. Sub. H.B. 640, \$1,000,000 in Am. Sub. H.B. 850, \$500,000 in Am. H.B. 748, and \$500,000 in Am. Sub. H.B. 790.

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**CAP-096 McGuffey Hall Rehabilitation, Phase III \$9,000,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will complete the renovation of the 120,650 GSF of McGuffey Hall, which houses the School of Education and Allied Professions. McGuffey Hall was constructed in 1909 with additional wings constructed in 1915, 1916, and 1925. Portions of the building were renovated in 1966 and 1971. This project will include substantial infrastructure upgrades including mechanical, electrical, plumbing, and life safety work. These funds will be used for the construction and moveable equipment expenses associated with the project. The project will also be supported by \$104,000 in local funds. Phase I of the project included the funding of professional services required for the preparation of the design documents, and was supported by an appropriation of \$1,000,000 in Am. Sub. H.B. 790. Phase II of the project included relocation of the Dietetics Laboratory, and was supported by an appropriation of \$1,000,000 in Am. H.B. 748.

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**CAP-099 King Library Ground & 3rd Floor Rehabilitation \$3,000,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will continue the renovation of King Library, which is the main library facility on the Oxford Campus. The project will rehabilitate the 88,120 GSF of space on the ground and third floors of the building. This will include the replacement of old light fixtures, the upgrade of the electrical and data/telecommunications distribution systems, the replacement of mechanical systems components, and the reconfiguration of book stacks and space. In addition, work on the third floor will include the replacement of HVAC components, and the installation of new carpeting. The project will also include the replacement of the entire roof along with the installation of an emergency generator. Local funds in the amount of \$1,000,000 will also be used to support the current project. A previous appropriation of \$2,120,000 in Am. Sub. H.B. 790 was used to fund the rehabilitation of the first floor, and a



previous appropriation of \$1,600,000 in Am. Sub. H.B. 850 was used to fund the rehabilitation of the second floor. It is expected that this will be the last major project for this building for the foreseeable future.

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**CAP-127 Campus Steam Loop Connections** **\$350,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will continue the process of increasing the reliability and flexibility of the campus steam distribution system. Currently, there are some sections of campus served only by a major steam line, whose failure would lead to a number of buildings to be without steam. This project will start the installation of interconnecting pipes between existing radial lines so that buildings can be served from more than one direction. In addition, some existing steam lines will be upgraded as part of the new loop interconnections. Previous funding for the project included an appropriation of \$500,000 in Am. Sub. H.B. 640 as well as \$500,000 in local funds. It is estimated that a request of \$1,081,000 in state funds will be made in the FY 2005-06 biennium, and \$846,000 in the FY 2007-08 biennium. Local funding for the project is expected to include \$498,200 in the current biennium, \$1,300,000 in the FY 2005-06 biennium, and \$1,300,000 in the FY 2007-08 biennium.

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**CAP-142 Engineering & Applied Science Facility, Planning** **\$500,000**

*Category:* Planning

*County:* Butler

These funds will provide for the planning and design of 60,000 GSF of new construction as well as the renovation of 60,000 GSF in Benton Hall. This will provide a new home for the School of Engineering and Applied Science, which is currently located in Gaskill and Kreger Halls. The new facility will completely update all aspects of the school including the laboratories, equipment, classrooms, and office spaces. It will also provide space for the soon to be created Department of Electrical and Computer Engineering. It is estimated that a request of \$3,200,000 in state funds will be made in the FY 2005-06 biennium, and \$7,619,160 in the FY 2007-08 biennium for the Benton Hall Renovation. The project will also be supported by \$18,680,840 in local funds.

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**CAP-143 Warfield Hall Rehabilitation** **\$250,000**

*Category:* Planning

*County:* Butler

These funds will provide for the planning and design for the rehabilitation of 19,108 GSF Warfield Hall. Warfield Hall was constructed in 1962, and is the primary home to the Office of Student Affairs. This project will include the upgrade of mechanical, electrical, lighting, plumbing, data, telecommunication, and life safety systems. In addition, interior spaces will be modified to meet the programmatic and basic functional needs of the departments housed in the building. It is estimated that a request of \$3,750,000 in state funds will be made in the FY 2005-06 biennium.

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**CAP-145 Campus Chilled Water Efficiency Upgrade** **\$339,109**

*Category:* Renovation/Replacement, Capital Equipment

*County:* Butler

This new project will install the necessary equipment to increase the operating efficiency of the central chilled water system on campus. This will include the replacement of cooling coils in numerous air conditioning units in a number of buildings, changes to the piping in the South Chiller Plant, and modifications to some controls and pumps. It is estimated that a request of \$725,000 in state funds will be made in the FY 2005-06 biennium, and \$1,073,000 in the FY 2007-08 biennium. Local funding for the project is expected to include \$609,000 in the current biennium, and \$525,000 in the FY 2005-06 biennium.

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**CAP-146 Information Technology Systems Upgrade** **\$811,969**

*Category:* Renovation/Replacement

*County:* Butler

This project will consist of upgrades to the university wide computer network. This will include upgrades to network equipment and fiber optic cable systems used in the Miami University data network. The project will establish a high-speed gigabit Ethernet backbone network throughout the Oxford, Hamilton, and Middletown campuses. This project will be supported by both state and local funds in the current biennium, and that there will be a request of state funds made in future bienniums.

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**CAP-147 Central Campus Water & Sewer Improvements** **\$350,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will relocate existing city water and sewer lines running through University property, as well as replace aging water, sanitary, and storm sewer lines that have become maintenance problems. Local funds in the amount of \$240,000 will also be used to support this project. Related work on the campus water and sewer systems is planned for future years. This related project would be supported by a request of \$711,840 in state funds and \$474,560 in local funds in the FY 2005-06 biennium, and by \$711,480 in state funds and \$500,000 in local funds in the FY 2007-08 biennium.

**(MUN1)**

**Miami University - Hamilton**

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**CAP-066 Basic Renovations--Hamilton** **\$403,506**

*Category:* Renovation/Replacement

*County:* Butler

These funds will be used for various renovation projects at the branch campus.

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**CAP-113 Academic/Administrative Renovation Projects--Hamilton** **\$496,422**

*Category:* Renovation/Replacement

*County:* Butler

These funds will be used for a variety of academic and administrative renovation projects at the Hamilton Campus. These projects include the addition of classrooms to the second floor of Rentschler Hall; the renovation and construction of a small addition to the maintenance garage in order to provide adequate space for current needs; the replacement of a number of exterior doors on multiple buildings; the replacement of deteriorated water pipes in several buildings; and the expansion of office space in Mosler Hall. Previous appropriations for this line item include \$591,426 in Am. Sub. H.B. 640, \$469,540 in Am. Sub. H.B. 850, and \$366,920 in Am. H.B. 748. These projects will be supported by both state and local funds. The University expects to request additional state funds in the next two bienniums.

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**CAP-149 Parrish Auditorium Rehabilitation** **\$700,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will rehabilitate Parrish Auditorium and its support spaces, which occupy the north end of Phelps Hall. Parrish Auditorium was constructed in 1971, and only minor improvements have been performed since that time. The project will create or provide improvements to the restrooms, lobby, box office, coat check, dressing rooms, a “green room,” and the loading dock area in order to meet present day needs. Depending on the precise costs of the improvements above, the project will also replace the existing seating in the 450-seat facility.

**(MUN2)****Miami University - Middletown**

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**CAP-069 Basic Renovations--Middletown** **\$400,104**

*Category:* Renovation/Replacement

*County:* Butler

These funds will be used for various renovation projects at the branch campus.

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**CAP-114 Chilled Water Loop--Middletown** **\$350,000**

*Category:* Renovation/Replacement

*County:* Butler

This project will complete the chilled water loop interconnecting the five major buildings on the Middletown Campus. These funds will install a new chiller in a location to be determined by a separate study. The funds will also be used to install new chilled water and hot water piping to Finkelman Auditorium and Theskin Hall. Previous appropriations for the project include \$750,000 in Am. Sub. H.B. 850, and \$750,000 in Am. H.B. 748.

The appropriation made in Am. H.B. 748 was transferred to the CAP-092 Science Building – Middletown project (Levey Hall), because it was determined that the new Science Building would be the proper location for the chiller. However, due to cost overruns in the Science Building project, the scope was reduced, eliminating the installation of the chiller itself, though approximately \$350,000 was spent for work that included piping and control systems needed for the chilled water loop. The remaining \$393,699 that was unused in the Science Building project has been transferred back to the Chilled Water Loop line item.

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**CAP-115 Academic/Administrative Renovation Projects--Middletown** **\$688,506**

*Category:* Renovation/Replacement

*County:* Butler

These funds will be used for a variety of academic and administrative projects at the Middletown Campus. These projects include improvements to the academic and office spaces of the Nursing program; replacement of ceilings and light fixtures throughout the campus; and upgrades to Verity Lodge in order to provide a new classroom and rework the existing food service area to accommodate the installation of new restrooms. These projects will be supported by both state and local funds. The University expects to request additional state funds in the next two bienniums.

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**CAP-131 Miami University Learning Center** **\$1,000,000**

*Category:* New Construction

*County:* Butler

This project will construct a 17,000 GSF building on a 20-acre parcel acquired from the federal government, which had used the land as the site for a Voice of America facility. The new building will serve as a learning center to provide workforce development opportunities for professionals and entry-level employees in the Butler and Warren Counties area. The building will include approximately six classrooms/conference rooms, a lecture hall, a reception area, a workstation area, administrative offices, and a parking lot. The total cost of the project is estimated at \$5,000,000. A previous appropriation of \$500,000 was made in Am. Sub. H.B. 640 for the planning phase of the project.

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**CAP-150 Student & Community Center** **\$400,000**

*Category:* Planning

*County:* Butler

These funds will be used to develop a design for the rehabilitation of the existing Student Center, located in Johnston Hall, as well as the Middletown Campus library, located in the Gardner-Harvey Building. The rehabilitation of the Student Center will include a new food service operation, internet access capabilities and TV monitors throughout the area, a small convenience store, a conference room, two meeting rooms, a game room, and updated office space. The library portion of the project will include renovations to the infrastructure and mechanical systems, new group study rooms, and making the building ADA compliant. Current planning concepts also include the possibility of relocating the Student and Community Center to the Gardner-Harvey Building and the library and computer center to

Johnston Hall. It is estimated that a request of \$3,000,000 in state funds will be made in the FY 2005-06 biennium. The project will also be supported by \$3,000,000 in local funds in the FY 2005-06 biennium.

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

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**CAP-018 Basic Renovations** **\$479,162**

*Category:* Renovation/Replacement

*County:* Portage

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-022 Cooperative Regional Library Depository--NE** **\$452,200**

*Category:* Planning

*County:* Portage

These funds will be used for the planning and design of the expansion of the Library Depository. The expansion will construct a second storage module, which will provide 10,000 GSF of new space that will allow for the storage of between 1 million to 1.5 million volumes of low-activity library materials. In addition to the second module, the expansion of the Library Depository will include the construction of a 4,267 GSF film vault, which will provide an appropriate environment for the long-term storage and care of film material. In addition to the new construction, the project will also purchase a second mobile personnel lift for shelf access, as well as renovate and expand the existing shipping and receiving dock. It is estimated that the total cost of the Library Depository project will be approximately \$4.7 million, and will be funded entirely by state funds.

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**CAP-045 Renovation of Olson and Meshel Halls** **\$1,341,849**

*Category:* Renovation/Replacement

*County:* Portage

This project will renovate Olson Hall and will reconfigure Meshel Hall into a teaching classroom. The project will renovate 3,375 square feet of tiered lecture and presentation space of Olson Hall to provide for up to 132 students at continuous writing surfaces. The project will also improve the interior aesthetics, acoustics, and HVAC system, along with the installation of state-of-the-art video and audio equipment. The project will also reconfigure and renovate 3,145 square feet of Meshel Hall into a 125-seat classroom with fixed writing surfaces and power/data connections. The project will also renovate an additional 1,575 square feet adjacent to the new classroom proposed for Meshel Hall in order to provide office space and meeting/conference facilities to support the need for smaller, technology-rich areas. The renovation will include the upgrade of the lighting, audio-video, and HVAC systems. Meshel Hall was originally constructed for use as a conference facility, but

limitations of the College's other primary teaching classroom make it necessary to adapt this space as a replacement.

**(OSU)**

**The Ohio State University - Main**

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**CAP-074 Basic Renovations** **\$19,402,364**

*Category:* Renovation/Replacement

*County:* Franklin

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-149 Basic Renovations—Regional Campuses** **\$1,519,898**

*Category:* Renovation/Replacement

*County:* Multi-county - Allen, Licking, Marion, Richland, Wayne

The funds will be used for various renovation projects at the several Ohio State University branch campuses in the five counties, as follows:

Allen County: The Ohio State University—Lima

Licking County: The Ohio State University—Newark

Marion County: The Ohio State University—Marion

Richland County: The Ohio State University—Mansfield

Wayne County: The Ohio State University—Agricultural Technical Institute (ATI)

Wayne County: The Ohio State University—OARDC

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**CAP-486 Larkins Hall Addition and Rehabilitation** **\$20,023,667**

*Category:* New Construction

*County:* Franklin

This project will raze Larkins Hall, a building of 369,000 GSF, and replace it by constructing new facilities of 605,000 GSF for the department of recreational sports, the School of Physical Activity & Educational Services (College of Education), the department of athletics, and the classroom pool. While the original plan was to rehabilitate Larkins Hall and build an addition, the university's Recreation, Education, and Athletic Feasibility Study reported that the current facilities are inadequate in both quality and quantity of space and that these inadequacies directly affect the university's student recruitment and retention efforts. The study concluded that a complete rehabilitation of Larkins Hall is not the most financially viable way to address the university's needs and that new facilities are needed.

The project will address current as well as projected growth needs for the departments. The total cost of the project is estimated to be \$136,000,000. The university will contribute \$100,000,000 of this amount and intends the state to provide the balance of \$36,000,000. Previous state funding includes appropriations of \$3,000,000 in H.B. 850 and \$5,000,000 in H.B. 640, so this new appropriation will bring the state's total contribution to \$28,023,667.

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**CAP-487 Robinson Laboratory Replacement****\$20,000,000***Category:* New Construction*County:* Franklin

This project will replace the existing 97,271 GSF Robinson Laboratory with a new 234,211 GSF building to house the department of mechanical engineering, which will merge with the applied mechanics section. The construction will proceed in phases over several years in order to obviate the relocation of the department from the existing Robinson Laboratory. The project will significantly increase the amount of net assignable space from 68,813 to 128,816 NASF and will also provide replacement classroom pool space. The project will enable the vacating of space in Boyd Laboratory and the KRC building, which will become available for reassignment.

Robinson Laboratory was constructed in 1908 and was last renovated in 1962-63. The first floor has had flooding problems because of inadequate drainage slope away from the building. Further, 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.

Of the project's estimated cost of \$72,500,000, \$52,500,000 will be supported by state funds and \$20,000,000 will be supported by local institution funds acquired through fund-raising. Of the state's total amount, \$1,000,000 for planning was appropriated in H.B. 850 and \$2,500,000, also for planning, was appropriated in H.B. 640. The balance of \$29,000,000 in state funds will be requested for future bienniums.

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**CAP-534 Main Library Rehabilitation/Expansion****\$4,200,000***Category:* Renovation/Replacement*County:* Franklin

In the FY 2001-FY 2002 biennium the university began an eight-year project to renovate the Main Library. The \$500,000 appropriated in H.B. 640 was used for a feasibility study to determine the amount of funds that could be raised externally and to ensure that the library is designed to take advantage of new technology. In the FY 2003-FY 2004 biennium additional state funds will be used for detailed design; the renovation work is expected to begin in FY 2005. The total cost of the renovation has not yet been estimated.

The renovation will serve current and future user needs with expanded stack space, small study rooms, expanded reference assistance, expanded workstation capacity, and enhanced security. It will reconfigure the space given to house, study and display the special collections in the building. It will also promote and showcase the multidisciplinary efforts of the university and its commitment to teaching and learning by providing more opportunities for demonstrations of new technology, lectures related to library collections and exhibits, etc.

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**CAP-535 Psychology Building** **\$15,000,000**

*Category:* New Construction

*County:* Franklin

A new 139,500 GSF facility will be constructed for the department of psychology, as well as for classroom support, the classroom pool, and the College of Social and Behavioral Sciences' teaching and research programs. Currently the psychology department is housed in two buildings that are no longer adequate because of the department's growing number of faculty members and its growing research budget. The department has one of the largest teaching programs at the university and, with a strong research unit and a Selective Investment award, is closer to achieving its goal of top-ten status. The new facility is considered critical to that purpose.

The new building will have 77,000 NASF of space. The project is estimated to cost \$35,000,000, all of which is to be provided by state appropriations. For the FY 2001-02 biennium \$3,000,000 was appropriated in H.B. 640. The balance of \$17,000,000 is expected to be requested for the FY 2005-FY 2006 biennium.

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**CAP-618 Laboratory Animal Facilities** **\$6,700,000**

*Category:* New Construction & Renovation

*County:* Franklin

The project will construct 20,000 NASF of new facilities in and near the current Wiseman Hall facility, as well as renovating 5,000 NASF of existing facilities in Pressey Hall, in order to accommodate laboratory animal resources. The department of university laboratory animal resources is responsible for procuring, shipping, housing, and overseeing the quarantine operations of animals used in teaching and research. The department receives 50,000 animals per year and, given the significant increase in animal research in recent years, the current facilities will not be adequate for future needs. The university's largest animal facility, comprising 90,000 NASF, is nearly 30 years old and existing space has been reprogrammed to the extent possible. The estimated cost of the project is \$17,000,000, of which the state is to provide \$6,700,000 and the university, \$10,300,000.

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**CAP-619 Fry Hall Building Addition** **\$3,600,000**

*Category:* New Construction & Renovation

*County:* Franklin

This project will construct three additional floors and a mechanical penthouse space above the existing three floors of Fry Hall for the College of Optometry. The existing mechanical equipment room on the third floor is to be removed and the vacated space renovated for office and laboratory space. Since FY 1995 the College of Optometry has grown by a factor of 15. The additional space is needed to support a significant increase in the numbers of faculty, staff, and support staff members, with a corresponding increase in space needed for research. Recently the college has been using borrowed space for its educational programs.



Besides constructing 15,000 NASF of new floors, the project will renovate 1,400 NASF (the third-floor mechanical room) of the 29,000 NASF of current space. The project is estimated to cost \$8,100,000. The state will provide \$4,600,000, of which \$1,000,000 is to come from a Board of Regents Action Fund grant; the remaining \$3,500,000 will be supported by local funds (\$500,000) and by private and federal grants.

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**CAP-620 School of Music, Planning** **\$250,000**

*Category:* Planning

*County:* Franklin

The funds will support the beginning of a planning process that will consider options for the consolidation of the School of Music program spaces. The two options to be explored are (1) the rehabilitation and new construction to existing Hughes Hall and (2) the construction of a new music building, on a site to be determined, that would house the entire operations of the School of Music. The planning effort is estimated to cost \$1,000,000, an amount to be supported entirely by state funds.

**(OSU1)** **The Ohio State University - Lima**

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**CAP-629 Community Heritage Art Gallery** **\$100,000**

*Category:* Planning

*County:* Allen

The appropriation will support the planning for the new Community Heritage Art Gallery at the Ohio State University at Lima. The university and a citizens group have set out to fund and build an art gallery that will help the community celebrate the culture, art, origins, breadth, and future unique to the people of the community. The vision for the gallery is to enable many cultures to maintain their heritages through a continuous display of artifacts and art objects.

**(OSU3)** **The Ohio State University - Marion**

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**CAP-427 Morrill Hall First Floor Rehabilitation** **\$730,742**

*Category:* Renovation/Replacement

*County:* Marion

The project will renovate approximately 13,500 NASF of mostly administrative space on the first floor of Morrill Hall. One-third of the new space will be classrooms, while the remainder will mainly be assignable non-instructional space, such as administrative offices. These rooms have not been rehabilitated since their original construction more than 30 years ago. The growth of enrollment and campus programs and offerings, combined with wear and tear on the facility, has necessitated the redesign and rehabilitation of this administrative and academic space. The total project cost is estimated to be \$1,606,600, all of which is to be supported by state funds. The project is to be phased over the next two biennia; it is estimated that the balance of the state funds will be required in the FY 2005-06 biennium.

**(OSU4)****The Ohio State University - Newark****CAP-621 The John Gilbert Reese Center****\$3,358,924***Category:* New Construction*County:* Licking

The new 70,560 GSF center will include a 600-seat auditorium and conference facility, classrooms equipped with state-of-the-art functions and technology, and spaces designated for student activities and leadership development. The center is to serve the needs of both the OSU Newark campus and the adjoining Central Ohio Technical College campus, as well as serve the surrounding campus community. The combined Newark campus has seen consistent and sustained growth, creating space shortages on the campus, not only for classrooms but also for associated faculty office space. Further, a polling of business and community constituencies also indicated the need for a facility with better training facilities and large meeting areas. The center is expected to be a model of the incorporation of new and emerging technologies into the academic curriculum, as well as a model of community outreach.

The project is estimated to cost \$13,334,580, of which private gifts will provide \$7,623,000. This bill appropriates funds for each campus for this project. The amount appropriated for the Ohio State University–Newark constitutes several bienniums’ worth of capital allocations that have been ‘banked’ by the university. The amount appropriated for Central Ohio Technical College will be a new appropriation. With these two appropriations, a balance of \$142,789 remains to meet the project’s total estimated cost.

**(OSU6)****The Ohio State University - OARDC****CAP-255 Supplemental Renovations--OARDC****\$1,760,278***Category:* Renovation/Replacement*County:* Wayne

In lieu of a basic renovations line item, this supplemental renovations line item provides funds for various renovation projects at the Ohio Agricultural Research and Development Center (OARDC). The funds are used to maintain the infrastructure and renovate critical spaces within buildings, including planned renovations, critical life safety issues, and replacement of failing mechanical systems. The major projects for the biennium include: (1) the renovation of Hayden Hall to support new program areas and teams, (2) the improvement of life safety features in several buildings, including emergency lights and fire alarm systems, (3) bringing spaces into compliance with OSHA requirements, (4) the replacement of heating systems and air handlers in Fisher Auditorium, including conversion from electric heat to gas heat, (5) road improvements, and (6) roof replacements. Previous appropriations for this appropriation item include \$1,000,000 in H.B. 850 and \$2,306,350 in H.B. 640.

**CAP-531 Animal and Plant Biology Level 3 Isolation Facilities, Phase I****\$2,000,000***Category:* New Construction*County:* Wayne

The appropriated state funds will support the first phase of a project to provide a high-security isolation (BL-3) facility, to be used for food-producing animals and plant research. The space is critical to meet the increasing isolation requirements associated with research with infectious agents and genetically engineered materials. There is no such space on the Wooster campus; for food animals there is no equivalent space in the state of Ohio. All existing space that might be considered for renovation provides only lower-level isolation; and there is a waiting list for researchers to use the existing space. Any space available for reassignment is not of a construction type that would justify renovation.

This first phase has two components, the design of a comprehensive project to construct a permanent building of 64,000 GSF, as appropriate, and the possible purchase of some pre-built and certified temporary facilities that meet the requirements. The proposed permanent facility will support the programs of many departments, including animal sciences, horticulture and crop science, plant pathology, natural resources, and the Food Animal Health Research Program. Capabilities to properly treat all materials leaving the facilities will be provided. This design/temporary facilities phase of the project is estimated to cost \$2,450,000. State funding of \$200,000 for the pre-planning process was appropriated in H.B. 640; therefore, \$2,250,000 is needed to complete the funding for the first phase. To support the construction of the proposed permanent facility, the total cost of which has not yet been determined, the university is looking to obtain a significant private or federal grant.

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**CAP-622 Western Branch Headquarters and Machinery Building \$850,000**

*Category:* New Construction

*County:* Clark

Additional enclosed equipment storage is needed to reduce the amount of equipment that is left out-of-doors. It also will provide additional swine nursery and farrowing facilities for an expanding swine research program and will meet the changing research needs of the faculty. Space in the existing buildings, which were built in 1900 and 1935, is not available to meet these needs. The project will provide 7,000 GSF of machinery space, 3,500 GSF of office, workroom and shop space, and 5,000 GSF of swine housing facilities. The buildings will be a combination of post frame and masonry. The total estimated project cost is \$1,750,000, to be met entirely by state funds. The timing of the request for the \$900,000 balance has yet to be determined.

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**CAP-623 Piketon Training and Development Center \$900,000**

*Category:* New Construction

*County:* Pike

The OSU centers at Piketon support many research, teaching, and service activities with emphasis toward helping the people of southern Ohio. This project will provide about 25,000 square feet of space to support training and development activities. The building will be adjacent to and enhance the activities of the existing office and laboratory building at Piketon. It will include several office suites and rooms for use in training and business and industry incubation activities. The total project budget is \$3,100,000; the balance of

approximately \$2,200,000 will be supported by local funds, coming from grants.

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**CAP-624 Muck Crops Branch Office/Shop Building Replacement \$825,000**

*Category:* New Construction

*County:* Wayne

This project will replace the existing 786/Main Building-Muck Crops Branch Building with a modern building that will include office space, restrooms, shop area, storage area, pesticide handling needs, and work space. The existing building will have to be removed before the new building can be constructed. The project will also add an additional 1,500 GSF to the headhouse; it will support current research on the Wooster campus. The total estimated project cost is \$825,000.

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**CAP-625 Hazardous Waste Handling and Storage Building \$1,103,062**

*Category:* New Construction

*County:* Wayne

This new project will construct a single-story building using the materials required by the appropriate codes and regulations for the storage of hazardous and low-level radioactive wastes. The space will include a shipping and receiving area, an office/records area, various work rooms for processing and packaging waste materials, a storage area for chemical waste, and a long-term storage area for isotope materials. The existing hazardous waste storage areas will then be returned to research laboratory functions. Facilities for the handling, packaging and storage of hazardous waste and radioactive waste are needed to meet the licensing requirements for these materials. Currently, these materials are stored in laboratories and in rooms throughout the campus. Many locations are marginal in meeting storage requirements and some take research space away from the researchers. The total project cost is estimated to be \$1,900,000, all of which is to be supported by state funds. This appropriation provides 58 percent of the total requirement; the timing of the request for the \$796,938 balance has yet to be determined.

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**CAP-626 Agricultural Engineering Building Renovation and Addition \$200,000**

*Category:* Planning, Renovation/Replacement

*County:* Wayne

This new project will renovate the Agricultural Engineering Building. The current building, which was built in 1958, lacks adequate space for current faculty, staff, graduate students, and visiting scientists, and requires major renovations to comply with current ADA and OSHA codes and requirements, such as updating restrooms and installing an elevator. The renovation will include asbestos abatement, window replacement, HVAC replacement, connection of the building to the central chilled water loop, renovation of existing classrooms, offices, workrooms, conference rooms and laboratories, improvement of life/safety systems, renovation of the shop area to improve energy efficiency and air quality, and the provision of some new equipment. In order to meet the ADA accessibility requirement, an addition to the building might have to be considered; this addition would provide the necessary offices, laboratories and work spaces, the ADA restrooms, and space

for the mechanical equipment needed to serve the addition. The project is estimated to cost \$4,000,000, to be funded entirely by the state. The current appropriation will provide planning funds.

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**CAP-628 Wood County Center for Agriculture** **\$1,000,000**

*Category:* New Construction, Renovation/Replacement

*County:* Wood

The center will provide a one-stop service facility for all agriculturally related offices in Wood County, including the OSU extension services and other agriculture-linked agencies.

**(OHU)**

**Ohio University - Main**

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**CAP-020 Basic Renovations** **\$4,906,331**

*Category:* Renovation/Replacement

*County:* Athens

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-164 Southeast Library Warehouse** **\$235,885**

*Category:* Planning, New Construction

*County:* Athens

This project will enhance the Southeastern Regional Depository, located at the Ohio University main campus, by constructing an addition to the previously rehabilitated Gibson Building. The addition will be 10,830 NASF of high bay book storage with an adjacent loading dock and processing area. The processing area will be enlarged and renovated during this project. Further, an alternate will be developed and bid to enclose the existing 2,162 NASF carport into a two-story office area. This expansion is directly related to the growth of Ohio University's library system. The existing book depository has reached 75 percent of its capacity and is anticipated to be at full capacity by mid-2004. The book depository facility was originally an automobile dealership that was renovated for book storage. The university had purchased the property because it had available land for expansion. This has been a planned project for future growth. The total cost of the project is estimated to be \$2,894,919, of which local funds will contribute \$271,000.

From time to time the state appropriates funds for the renovation and expansion of the state's system of several book depositories. These depositories provide economical and environmentally beneficial high-density storage for low-activity library books and materials and archival records for Ohio's state-assisted universities. The use of the centralized depositories reduces the requirements for major library expansions on the campuses solely for the purpose of maintaining collections on campus.

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**CAP-095 Basic Renovations--Eastern \$192,413***Category:* Renovation/Replacement*County:* Belmont

These funds will be used for various renovation projects at the branch campus.

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**CAP-214 Science/Fine Arts Renovation, Phase II \$725,213***Category:* Land Acquisition/Site Development, Renovation/Replacement*County:* Belmont

The existing 20,000 GSF classroom building located on the university's Eastern campus was intended to be acquired from Belmont Technical College during the previous biennium and renovated into science teaching laboratories and fine arts classrooms and laboratories. At this time, however, the building has not been purchased pending BTC's assessment of its own space needs and the determination of an appropriate price for the university's purchase of the building.

The campus' existing laboratories do not meet program needs because of inadequate laboratory support areas and ineffective mechanical systems. The renovation of this classroom building would provide the required larger and safer teaching laboratories. The areas that would subsequently be vacated in Shannon Hall would become available for faculty offices and for expansion of the existing day-care program into an accredited child-care facility. The renovation would also enable the construction of an addition that would serve as a ground maintenance building. Phase I of the project would involve the site acquisition/development and planning for a phased renovation of the building; Phases II and III would pursue the renovation.

The total cost of this acquisition and rehabilitation project was estimated to be \$2,700,000; the entire cost is to be supported by state funds. Previous funding for this project includes a \$1,022,957 appropriation, under CAP-200, Building Acquisition and Renovation, Phase I, in H.B. 640; these funds remain available. A previous appropriation of \$398,040 in H.B. 850 for the project CAP-144, Shannon Hall Laboratory Rehabilitation: Phase I--Eastern, was to have been transferred to CAP-200 to help fund this project. The Shannon Hall rehabilitation has been completed and the \$398,040 remains available.

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**CAP-215 Land-use Plan for Future Development \$30,000***Category:* Planning*County:* Belmont

The land-use study will provide guidance to the Eastern campus for future growth as it responds to economic pressures. Because the campus is close to both Interstate 70 and State Route 331, the local and regional businesses would like to establish a relationship with the campus for economic development for the local community and the region.

**(OHU2)****Ohio University - Chillicothe**

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**CAP-113 Basic Renovations--Chillicothe** **\$227,923***Category:* Renovation/Replacement*County:* Ross

These funds will be used for various renovation projects at the branch campus.

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**CAP-115 Bennett Hall Interior Renovation, Phase V** **\$828,166***Category:* Renovation/Replacement*County:* Ross

This phase of the project will continue the renovation of the main central building at the Chillicothe campus. The overall project is currently approximately 60 percent completed. The remaining work will include upgrades in building finishes, electric and data wiring, furnishings, and classroom and laboratory equipment. This project has been ongoing since the 118th General Assembly provided the first appropriations for it in the 1991-92 capital budget. The 93,940 GSF facility was expected to be completely renovated over the next five bienniums; however, this appropriation extends the funding into a seventh biennium. The total cost of the project is estimated at \$5-7 million, all of which is to be supported by the state. Previous biennial appropriations include \$1,082,262 in H.B. 640, \$953,030 in H.B. 850, \$440,000 in H.B. 748, and \$932,000 in H.B. 790.

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**CAP-212 Exterior Site Improvements** **\$248,065***Category:* Renovation/Replacement*County:* Ross

The project will improve the landscaping, way-finding, walkways, streets and parking on the Chillicothe campus. The total project cost is estimated to be \$354,928, all of which is to be supported by the state.

**(OHU3)****Ohio University - Southern**

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**CAP-114 Basic Renovations--Ironton** **\$131,128***Category:* Renovation/Replacement*County:* Lawrence

These funds will be used for various renovation projects at the branch campus.

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**CAP-213 Daycare Center** **\$447,950***Category:* Renovation/Replacement*County:* Lawrence

This project will renovate 3,000 GSF of space, which will be combined with another 3,000 GSF of existing space to provide the facilities for a child care center to be operated for the student, faculty and staff. The center will provide classrooms, kitchen/serving and play area for the children and staff. The center's income from day care fees will offset the operating costs of the facility. The total cost of the facility is estimated to be \$761,950, of which \$447,950 is to be supported by the state and \$314,000 is to be provided by local funds. Currently a church in Proctorville is being rented for \$1,800/month to accommodate classes. When the center becomes available, these funds will be freed and will also be used to defray the operating costs of the center.

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**CAP-216 Proctorville Planning and Site Improvements, Phase I** **\$141,474**

*Category:* Planning, Land Acquisition/Site Development

*County:* Lawrence

This is the first phase of a new project to develop the Proctorville site for classrooms, offices, and recreational facilities. This phase will produce a plan to determine the best way to utilize the site's 20,000 GSF. The total cost of the project is estimated to be \$3,000,000, of which \$1,504,100 is to be supported by local institution funds and the remaining \$1,295,900, by the state. The project is expected to continue through the FY 2007-FY 2008 biennium.

**(OHU4)** **Ohio University - Lancaster**

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**CAP-098 Basic Renovations--Lancaster** **\$255,635**

*Category:* Renovation/Replacement

*County:* Fairfield

These funds will be used for various renovation projects at the branch campus.

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**CAP-155 Brasee Hall Interior Renovations, Phase III** **\$1,043,079**

*Category:* Renovation/Replacement

*County:* Fairfield

This is the third phase of a continuing project that was begun during the FY 1997-98 biennium in order to renovate most of this large multi-use building, an administrative and classroom facility with a physical education addition. The overall project includes the library, classrooms, administrative spaces, and mechanical systems. This phase of the project will renovate the existing student food service area, student lounge and bookstore, a total of 10,000 GSF, to provide a student center that will open onto a renovated exterior activity area. The program for this renovation was developed from the current space utilization study.

The total cost of this phase of the project is \$1,153,601, all of which was to be supported by state funds. Previous appropriations include \$1,100,521 in H.B. 640, \$516,760 in H.B. 850 and \$600,000 in H.B. 748.



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**CAP-169 Elevator Completion** **\$70,000**

*Category:* New Construction

*County:* Fairfield

This new project will construct a new elevator to improve the interior circulation in the southern half of Brasee Hall. This elevator, connecting all five levels, will be an addition to the exterior of the building and, therefore, will not require any space to be vacated. The existing elevator shaft, located inside the building, is too small to accommodate an ADA-compliant elevator. Although this project involves Brasee Hall, which is also undergoing rehabilitation (see CAP-155), it is independent of that project. The cost of this project is estimated to be \$252,651, all of which is to be supported by state funds. The remaining \$182,651 for the project will be transferred to this line item from CAP-098, Basic Renovations–Lancaster Campus.

**(OHU5)****Ohio University - Zanesville**

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**CAP-099 Basic Renovations--Zanesville** **\$243,268**

*Category:* Renovation/Replacement

*County:* Muskingum

These funds will be used for various renovation projects at the branch campus.

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**CAP-172 Elson Hall Renovation, Phase III** **\$1,075,726**

*Category:* Renovation/Replacement

*County:* Muskingum

This three-phase project consists of a major rehabilitation of the interior spaces and building systems of Elson Hall. Phases I and II renovated the first floor. Phase III will do the same for the second floor; it will include architectural, electrical, mechanical (HVAC), and fire protection elements. As with the previous phases of renovation, this work will include modifying the existing structure, relocating walls, and replacing fixtures, finishes, and equipment. Elson Hall was constructed in 1967; all of its systems and most of its interior finishes date to the original construction. The renovation is supported entirely by state funds. This phase of the project is estimated to cost \$1,182,538, all of which is to be supported by the state. Previous appropriations for this project include \$1,085,613 in H.B. 640, \$1,136,920 in H.B. 850 and \$704,000 in H.B. 748. The roof of the building is currently being replaced under a different project funded under the Basic Renovations appropriation item.

**(SSC)****Shawnee State University**

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**CAP-004 Basic Renovations** **\$936,147**

*Category:* Renovation/Replacement

*County:* Scioto

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-044 Land Acquisition** **\$123,223**

*Category:* Land Acquisition/Site Development

*County:* Scioto

The property to be acquired will be used to expand the campus to the boundaries identified by the university's Master Plan 2000. The Master Plan identifies additional dormitories and green space currently needed to support the current and future student-housing base. Additional build locations are suggested but no specific building expansion is being planned. The acquisitions are to be made with state funds.

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**CAP-045 Health Sciences Building Rehabilitation, Phase II** **\$965,000**

*Category:* Renovation/Replacement

*County:* Scioto

This two-phase project, which received initial funding in H.B. 640, was delayed to enable review by the new dean. The project will rehabilitate the entire interior of the Health Sciences Building because of its age and the inefficiency and obsolescence of its lighting, HVAC, plumbing, and other mechanical systems. Plans call for upgrading the floor, ceiling and wall coverings, and upgrading the classrooms to include the latest technology for specific health science programs. New HVAC equipment is replacing 24-year-old equipment to enhance comfort levels and improve energy efficiency. Light fixtures are being replaced by electronically-ballasted high-efficiency fixtures. Part of the roof was replaced in 1999 in a separate project. This project is estimated to cost \$1,681,974, all of which is to be supported by state funds. This appropriation is for the balance of the funding; the previous appropriation in H.B. 640 was for \$716,974.

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**CAP-047 Natatorium Rehabilitation** **\$450,000**

*Category:* Renovation/Replacement

*County:* Scioto

Renovation of the shower and locker rooms is needed for both mechanical and cosmetic reasons. These rooms' close proximity to the pool has caused the areas to deteriorate much more quickly than is normal. A new non-slip pool deck will be added and new pool-water monitoring systems will be installed. The entire project is estimated to cost \$450,000, all of which is to be supported by state funds.

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**CAP-048 Facilities Building Renovation** **\$242,120**

*Category:* Renovation/Replacement

*County:* Scioto

A newly purchased 12,500 GSF storage building will be renovated to house the Facilities Office functions. Interior spaces will be upgraded to house several offices as well as project archives and conference rooms. Mechanical equipment will be added to support these functions. Other areas will remain as storage space for surplus material storage.

**(UTO)**

**University of Toledo**

**CAP-010 Basic Renovations** **\$4,599,389**

*Category:* Renovation/Replacement

*County:* Lucas

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**CAP-105 Gillham Hall Rehabilitation** **\$9,382,871**

*Category:* Renovation/Replacement

*County:* Lucas

The project will completely renovate Gillham Hall, a building of 92,000 GSF constructed in 1953 on an important site on the main campus. The building will then become the home of the College of Education. The renovation will be phased, one floor at a time, although it will be done under one set of bid documents and contracts. The work will effect major infrastructure modifications, including upgrades to the electrical, mechanical, and life safety systems, and the installation of a new multi-zone HVAC system. The entire project is estimated to cost \$11,050,000, all of which will be supported by state funds.

**CAP-115 Palmer Hall–Third Floor Classroom Rehabilitation** **\$2,200,000**

*Category:* Renovation/Replacement

*County:* Lucas

This new project will rehabilitate this 64,400 GSF building’s third floor, with 15,000 GSF of space, in order to upgrade or add 13 general classrooms with a total of 12,600 NASF. The project will include systems upgrades. The building’s first floor was renovated for the bioengineering department in 1999; the second floor has also undergone renovation, to provide two distance-learning rooms and three general classrooms. The entire project is estimated to cost \$2,200,000, all of which is to be supported by the state. The first and second floors of the building have been rehabilitated in the past few years.

**CAP-116 Bowman-Oddy–North Wing Renovation** **\$5,207,000**

*Category:* Renovation/Replacement

*County:* Lucas

The continuing effort to renovate the 173,000 GSF Bowman-Oddy Laboratories building

began with a planning study in the FY 1999-FY 2000 biennium and will comprise several phases, each of which will be an individual project with its own CAP number. The renovation effort's purpose is to return the building to its original function as an undergraduate teaching laboratory building for the departments of biology, chemistry, and geology. The building is also greatly in need of major mechanical and electrical systems rehabilitation and upgrade. The existing laboratories have remained essentially unchanged since the original construction in 1967. This current project will renovate 22,000 GSF of space, including nine laboratories and auxiliary spaces on the second and third floors. The phased approach is necessary in order to leave in operation enough space to accommodate the ongoing instructional and research science needs of the campus. This project is estimated to cost \$5,207,000, all of which is to be supported by the state. The university anticipates future projects in the building's rehabilitation, the total scope and cost of which are yet to be determined.

Other work on the Bowman-Oddy building was performed in previous bienniums, including CAP-083, which spent \$452,000 for a new roof and \$209,000 for a vivarium (small animal research facility); and CAP-106, which spent \$2,762,191 to renovate four undergraduate chemistry laboratories. These projects, however, are not considered part of the current rehabilitation effort.

**(WSU)**

**Wright State University - Main**

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**CAP-015 Basic Renovations** **\$3,205,721**

*Category:* Renovation/Replacement

*County:* Greene

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-093 Information Technology Center** **\$451**

*Category:* Renovation/Replacement

*County:* Greene

A project description is not available at this time. These funds were reappropriated in H.B. 524 of the 124th General Assembly.

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**CAP-103 Millett Hall Rehabilitation** **\$2,417,500**

*Category:* Renovation/Replacement

*County:* Greene

This project was being completed in November 2002. The actual total cost will be \$14,985,000, all of which is to be supported by the state. This bill's \$2,700,000 appropriation will reimburse the university for local funds used to expedite the construction phase of the project. The Ohio Board of Regents and the Ohio Facilities Commission have approved a Declaration of Official Intent for Reimbursement of Expenditures from

Bonds/Notes.

The project is renovating all of Millett Hall for the College of Liberal Arts and general classrooms. The college has been housed in inadequate space in Millett Hall and various buildings throughout the campus; the renovated Millett Hall will bring most of the college under one roof. The project includes several new replacement components: the roof, a chiller, a boiler, an air handler, a transformer and electrical bus bars, partition walls, floor and wall finishes, acoustical ceiling grid and tiles, light fixtures, and a fire alarm and fire suppression system. In addition, the elevators will be upgraded and the windows repaired.

Previous appropriations for this project include \$1,000,000 in H.B. 850 (for design services) and \$11,285,211 in H.B. 850.

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<b>CAP-110 Student Union Marketplace</b>	<b>\$1,000,000</b>
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*Category:* Renovation/Replacement

*County:* Greene

This project, being completed in November 2002, renovated 33,000 square feet of space on the first floor of the west wing of the Student Union. This wing was transformed into a marketplace-style dining facility. The west wing of the Student Union currently houses the cafeteria for the university and had been targeted for a \$2 million infrastructure replacement project. The creation of this marketplace project during 2002 was the most opportune time to incorporate the food service master plan with the total rehabilitation of this wing of the 33-year-old building. The Marketplace was the last phase of a two-part food service master plan to create better dining facilities in an updated building while improving the economics for delivering the services.

The total project cost is estimated to be \$8,308,000, of which a state appropriation of \$1,000,000 will reimburse the university for local funds used to expedite the construction of the Marketplace project. The Ohio Board of Regents and the Ohio Facilities Commission have approved a Declaration of Official Intent for Reimbursement of Expenditures from Bonds/Notes. Of the remaining amount, \$6,475,114 will be provided by local institution funds; \$524,886, by transferred funds; and \$308,000, by Basic Renovation funds.

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<b>CAP-115 Russ Engineering Expansion</b>	<b>\$2,631,000</b>
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*Category:* New Construction

*County:* Greene

This expansion project will create 34,000 GSF of much-needed research space on the main campus to support research in the College of Engineering and Computer Science. Currently, all the research space in the existing Russ Engineering building has been filled; the expansion is needed for current and future research needs for the college. This research is important to the economic development of the region and supports the information technology, medical, and aerospace industries. The building will be constructed as a four-story building and only two floors of the building will be finished as research space. The remaining unfinished shell space will be finished as local dollars become available and research space is needed.

This project was delayed but is still being pursued. Its total cost is estimated to be \$5,000,000, of which \$3,000,000 is intended to be supported by the state and \$2,000,000 is to be provided by local institution funds.

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**CAP-116 Rike Hall Renovation, Planning** **\$200,000**

*Category:* Renovation/Replacement

*County:* Greene

This renovation will upgrade many of the office and classroom spaces in the building. Rike Hall has a large number of general classrooms in the building and requires a general renovation to keep up with the changing needs of the College of Business and Administration. This renovation will include lighting replacements, new floor and wall finishes, and upgrades of classrooms, restrooms, and sprinkler systems. The appropriated amount will be used to conduct planning and design services for the project. The entire project is estimated to cost \$2,200,000, all of which will be supported by state funds. An additional capital request of \$2,000,000 for construction is anticipated for the FY 2005-06 biennium. The university will locally administer the project.

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**CAP-117 Electrical Infrastructure, Phase I** **\$2,100,000**

*Category:* Capital Equipment

*County:* Greene

The Electrical Infrastructure project is a three-phase project designed to replace the university's aging electrical system. Phase I will replace primary transformers, switchgear, and oil switches. Electrical infrastructure projects will reduce the exposure to long electrical blackouts that could occur on campus. Many of the existing equipment are past their useful lives and replacement parts are no longer available. The entire project is estimated to cost \$2,100,000, all of which will be supported by state funds. The university will locally administer the project.

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**CAP-118 Campus Master Plan, Phase V-a** **\$1,430,828**

*Category:* Renovation/Replacement

*County:* Greene

This phase of the campus Master Plan is an important one for vehicular and pedestrian circulation through the campus. The project will re-align the road along the north edge of campus for improved safety. Erosion issues will be addressed with storm sewers and lighting will be enhanced to uniformly light the roadways and walkways along the campus perimeter and to the residence halls. The project will also correct a conflict created by vehicular traffic's mixing with the student pedestrian population. Pedestrian walkways will be separated from the parking lots and roadways, allowing improved access for disabled students residing in residence halls on the north side of the road.

This Phase V of the Master Plan is divided into two parts, V-a and V-b, for funding purposes. The total cost of Phase V is estimated to be \$4,100,000, of which Phase V-a was

intended to obtain \$1,800,000. The project is to be supported entirely by state funds. The university will locally administer the project.

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**CAP-119 Science Laboratory Renovations, Planning** **\$500,000**

*Category:* Renovation/Replacement

*County:* Greene

The Science Laboratory renovations are required to upgrade some of the heavily used original teaching and research laboratories. This renovation will focus on the replacement of major laboratory equipment as well as the replacement of some of the mechanical and electrical systems and building equipment, which have exceeded their useful lives. The current appropriation will fund a planning study to determine the scope of the project and to conduct design services for the renovation. The entire project is estimated to cost \$5,100,000, all of which is to be supported by state funds. Final funding will be requested in the FY 2005-06 biennium. The university will request local administration of this project, as well as exemption from the Per Cent for Arts program.

**(WSU1)**

**Wright State University - Lake**

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**CAP-064 Basic Renovations–Lake** **\$107,667**

*Category:* Renovation/Replacement

*County:* Mercer

These funds will be used for various renovation projects at the branch campus.

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**CAP-120 Lake Campus University Center** **\$587,200**

*Category:* Planning, Renovation/Replacement

*County:* Mercer

The significant enrollment increase in the past few years has created a shortage of space to accommodate the programs and class offerings at the Lake Campus. The university has retained a consultant to study the space requirements for the campus; the study will determine the scope of expansion, including potential solutions for using the space more effectively and the space needs for reassignment, renovation, and new construction. This biennium's funding will be used to plan a University Center, to include classrooms, laboratories, conference rooms, food services, offices, and a commons area. A combination of special state funds and local dollars will be added to the campus' capital allocations to provide the support for this project, which has an estimated cost of \$10,000,000.

**(YSU)**

**Youngstown State University**

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**CAP-014 Basic Renovations** **\$2,823,822**

*Category:* Renovation/Replacement

*County:* Mahoning

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-113 Campus Development** **\$850,000**

*Category:* Land Acquisition/Site Development

*County:* Mahoning

This is the next phase of the ongoing campus development effort, Campus Gateways, which includes the acquisition of several key properties adjacent to campus, the razing of their buildings, and the subsequent construction of walkways, parking areas, and plazas for recreational spaces. Most of the properties are in blighted areas that are designated for student housing, parking lots/decks, and intramural athletic fields; and for plazas/walkways that will serve as gateways into campus. The final phase of the Gateways project will include a new road/driveway through the athletics complex, the conversion of Elm Street into a pedestrian plaza and walkway, and the redesign of the entrance and exit in the F-2 parking lot. The Gateways project is expected to continue for the next several bienniums. Funds for this project have been appropriated in several previous bienniums; an appropriation of \$1,000,000 was made in H.B. 640.

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**CAP-114 Steam Distribution and Central Utility Plant Upgrades** **\$775,000**

*Category:* Renovation/Replacement

*County:* Mahoning

This is the fourth phase of a continuing project. It will replace portions of the deteriorated steam distribution line and will upgrade or replace the operating systems in the central utility plant. The main steam distribution lines that provide heating and cooling to the campus buildings were installed approximately 25 years ago and they are nearing the ends of their useful lives. Other sections of the aging lines have been replaced in three previous phases. Some of the sections to be replaced in this phase are no longer serviceable, therefore necessitating the dumping of condensate, thereby increasing purchased-steam costs. Previous appropriations for this project include \$902,485 in H.B. 640.

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**CAP-121 Administrative Technology Computer Systems Improvements** **\$1,500,000**

*Category:* Capital Equipment

*County:* Mahoning

This project will provide a system-wide replacement of hardware and software for administrative computing, and for the updating of the campus' entire electronic network. This project was in the original capital plan that the university submitted under the description for a project titled Technology Upgrades, priority 6.



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**CAP-123 Campus-wide Electrical Upgrades** **\$1,000,000**

*Category:* Renovation/Replacement

*County:* Mahoning

This is an ongoing project to upgrade the campus' underground electrical system. Between 1969 and 1975 the university constructed a campus-wide underground electrical power distribution system. That system has deteriorated in the last several years. The university has completed two basic renovation projects to partially rehabilitate the system by replacing switch-gears and cables, and by adding loops to the system. The current phase of the project should complete the rehabilitation of this electrical distribution system.

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**CAP-124 Classroom Updates** **\$800,000**

*Category:* Renovation/Replacement

*County:* Mahoning

This project will improve the teaching and learning environment and energy efficiency in classrooms campus-wide by upgrading their lighting fixtures and their floor, wall, and ceiling finishes. The majority of the university's classroom buildings were constructed prior to 1980 and most of the classrooms have not been upgraded except for minor basic renovation projects. The university expects this project not only to improve the teaching and learning environment in classrooms, but also to improve energy efficiency and the adequacy of the lighting systems.

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**CAP-125 Campus-wide Building Systems Upgrades** **\$400,000**

*Category:* Renovation/Replacement

*County:* Mahoning

This will be the first phase of a new and continuing project to upgrade or replace building systems, including HVAC, electrical, and plumbing in numerous buildings campus-wide. Many buildings on the university's campus have systems that have not been upgraded or replaced since the buildings were constructed. Future requests for funding are anticipated for this multi-phase project.

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**CAP-126 Technology Upgrades** **\$2,134,014**

*Category:* Capital Equipment, Renovation/Replacement

*County:* Mahoning

This is the third phase of an ongoing project to enable the university to further develop the Electronic Campus. This phase of the project is intended to dramatically improve the efficiency of the administrative operations of the university by upgrading all the hardware and software for administrative departments and functions. The campus' entire system of hardware and software for administrative computing will be replaced, and the entire electronic network will be updated. This phase of the project is in line with the recommendations of the recent consulting report on the status of the university's technology.

The recently constructed fiber-optic backbone has connected all the buildings on campus; and intra-building cabling has been installed campus-wide to connect all classrooms, laboratories, residence hall rooms, and offices to the network backbone. Academic computing has been improved by updating hardware and software and by expanding multimedia and distance-learning facilities. This phase of the project is estimated to cost \$3,000,000 and was to be supported entirely by state funds. Previous appropriations for this project include \$3,008,283 in H.B. 640 and \$3,700,000 in H.B. 850.

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**CAP-127 Recreation and Wellness Center** **\$1,000,000**

*Category:* Planning

*County:* Mahoning

This appropriation will support the planning for a project to construct a new recreation and wellness center on the university campus, where there is none now. The design is expected to include several venues for personal fitness, including an indoor walking/jogging track, a cardiovascular fitness room, a climbing wall, an aerobics room, a weight room, a multi-purpose sports and exercise room, a game room, showers, and lockers. The specific activities to be provided for will be identified during the planning process, in which several academic departments will participate to determine the academic uses of the facilities. The total cost of the project is estimated to be from \$12,000,000 to \$14,000,000, most of which will be supported by local funds. There has been no previous funding for this project.

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**CAP-128 Technology Incubator for Market-ready Applications** **\$1,000,000**

*Category:* Renovation/Replacement

*County:* Mahoning

This ongoing project will upgrade the Youngstown Business Incubator's downtown building's technology and communications infrastructure. The facility serves to house businesses with high-technology manufacturing and commercial applications that can generate jobs in the community. Funding for the project is intended to come from the city, private venture capital, and state funds. A previous appropriation of \$1,000,000 was made for this project in H.B. 640, under the appropriation item CAP-116, Technology Incubator for Market-ready Applications (Downtown Youngstown).

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

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**CAP-013 Basic Renovations** **\$833,126**

*Category:* Renovation/Replacement

*County:* Hamilton

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-030 Student Life and Education Center** **\$3,700,000**

*Category:* New Construction

*County:* Hamilton

This project will construct a new building of 173,000 GSF with 138,000 NASF, with spaces for student meetings, offices for clubs and organizations and student study lounges, which are currently not available. The building will also allow the expansion and development of the culinary arts and information-technology programs by creating teaching spaces for professional kitchens, technology, and other computer-related disciplines.

The entire project is estimated to cost \$58 million, which is to be provided by a combination of state funds, the sale of college bonds to be repaid by student fees, and fundraising activity. Am. Sub. H.B. 640 appropriated \$3,008,282 to the project. In addition, approximately \$5 million will come from previous bienniums, consisting of a \$3.2 million appropriation in Am. Sub. H.B. 850 to the institution's capital appropriations fund, and an additional amount of approximately \$1.8 million appropriated in Am. H.B. 748 to the same fund, which has served as a bank for the funds until they are assigned to the project.

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**CAP-033 One-Stop Shop Renovations** **\$547,860**

*Category:* Renovation/Replacement

*County:* Hamilton

This new project will develop the main lobby of the Main Building into a one-stop shop for students who are enrolled and interested in enrolling at Cincinnati State. The one-stop shop will be the Welcome Center for the College. It will provide students with information on admissions, financial aid, registration, and general college events. In addition, the project will renovate the entire first floor of the Main Building, where the various student services areas are located in order to better integrate them with the one-stop area.

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**CAP-034 Re-Keying of Main Campus** **\$365,160**

*Category:* Renovation/Replacement

*County:* Hamilton

This new project will install a new computerized key system that will be tied into the new ID/Debit card system. The staff will use the ID cards to access their office under the new key system. The college will be able to re-program the doors rather than replacing the locks when keys are not returned. This will be a more cost effective and safer method of securing the facilities. Originally there were two separate requests: the two projects were combined because the re-keying was dependent on the establishment of a new ID system.

The new, computerized ID/Debit card system will allow students to have better access to laboratories, and expedite services through the use of the card at the new computer kiosks funded below. The debit card option will give students the opportunity to pay tuition and purchase food with the use of the card. The new system will also allow the college to better collect data on usage of services, number of students accessing certain services, and the need

for additional services.

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**CAP-035 Install Kiosks** **\$150,450**

*Category:* Capital Equipment

*County:* Hamilton

This new project will purchase and install computer kiosks at the Main Campus and at the Harrison Campus. The kiosks will provide students with a variety of “real time” information, including admissions status, financial aid status, unofficial transcripts, and graduation audits. This will allow students to be served in an immediate and efficient manner.

**(CLT)**

**Clark State Community College**

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**CAP-006 Basic Renovations** **\$468,266**

*Category:* Renovation/Replacement

*County:* Clark

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-039 Champaign Health & Education Center** **\$100,000**

*Category:* Community Project(s)

*County:* Champaign

These funds will be used for an expansion of the recreational outreach facility in Champaign County. As part of the current joint use agreement, the college has two classrooms at the center that have offered non-credit courses. The expansion will allow the college to increase its course offerings at the facility.

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**CAP-040 Clark Health & Education Center** **\$50,000**

*Category:* Community Project(s)

*County:* Clark

These funds will be used to renovate a portion of the current center located in western Clark County. The renovation will provide a computer lab for the center, and will allow for the teaching of English as a Second Language courses. The college has already received a grant to purchase the computers at the new computer lab.

**(CTI)**

**Columbus State Community College**

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**CAP-006 Basic Renovations** **\$1,172,318**

*Category:* Renovation/Replacement

*County:* Franklin

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-040 Academic Building D** **\$17,585,528**

*Category:* New Construction

*County:* Franklin

This ongoing project will construct a new 141,000 gross-square-foot flexible, multi-purpose building that will contain large assembly spaces, smaller break-out spaces, meeting rooms, computer laboratories, seminar rooms, classrooms, offices, and food service facilities. The increase of 21,000 GSF in the project from last biennium is due to the inclusion of a child-care center that will be paid for entirely by local funds. The new construction is necessary in order to relieve space shortages arising from dramatic growth and to meet expanding needs for workforce development, community education, and credit and non-credit course offerings and training, as well as other college-related activities. The planning phase was supported by a \$1.5 million appropriation in Am. Sub. H.B. 850, and Phase I was supported by a \$5,414,472 appropriation in Am. Sub. H.B. 640. The entire project is estimated to cost \$27.5 million, of which \$24.5 million is to be supported by state funds. The cost of the entire project has increased by \$6 million compared to last biennium; \$3 million due to increased construction costs; and \$3 million due to the addition of the locally funded child-care center.

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**CAP-043 Building E, Planning** **\$1,022,862**

*Category:* Planning

*County:* Franklin

This new project will plan for construction of a new, approximately 50,000 to 70,000 gross-square-foot building by providing funds for architectural/engineering fees for design development and construction documents. The campus is currently in a space shortage situation. The building will be used to alleviate the shortage. The specific use of the building will be determined upon completion of the master plan update. The planning phase is estimated to cost \$1.5 million, with the balance to be made up by local funds. It is estimated that construction of the new facility will be in the \$12 million to \$13 million range, and operating costs will be approximately \$500,000 to \$600,000 annually.

**(CCC)**

**Cuyahoga Community College**

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**CAP-031 Basic Renovations** **\$2,650,707**

*Category:* Renovation/Replacement

*County:* Cuyahoga

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-079 Cleveland Art Museum Improvements** **\$5,000,000**

*Category:* Community Project(s)

*County:* Cuyahoga

These funds will be used to assist in the renovation of the original structure of the Cleveland Art Museum, which was constructed in 1919. In addition, the project plans a major addition in order to enhance its ability to attract visitors and exhibits. A previous appropriation of \$3,000,000 was made in Am. Sub. H.B. 640 in support of this project. The \$3,000,000 appropriation was transferred from CAP-815 of the Arts Facilities Building Fund when responsibility for this project was transferred from the Arts and Sports Facilities Commission to Cuyahoga Community College in the previous biennium.

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**CAP-084 East I Renovations, Phase II (Eastern)** **\$4,339,089**

*Category:* Renovation/Replacement

*County:* Cuyahoga

This project is expected to complete the rehabilitation of the East I building on the Eastern Campus. The work will include roof replacement, resizing of classrooms for better efficiency of utilization, enhanced lighting, rewiring for technology infrastructure, and replacement of floors and ceilings. This will apply to the 76,790 square feet of classrooms, offices, laboratories, and studios and the art gallery that remains to be renovated in the East I building. Phase I of the project constructed a new facade, as well as renovated the East I Childcare Center and rooms in the music area. This project was supported by an appropriation of \$892,500 in Am. Sub. H.B. 850 to line item CAP-071 Renovations to East I Building; no appropriation was made in Am. Sub. H.B. 640.

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**CAP-085 Building A Expansion Module (Western)** **\$4,157,148**

*Category:* New Construction

*County:* Cuyahoga

This new project will construct a 31,000 NASF addition to Building A of the Western Campus. The addition will provide space for 10 new classrooms, 5 new laboratories, the expansion of 2 existing laboratories, and 10 faculty and staff offices. The addition will enable the Health Careers and Sciences program to continue to provide the best quality education to this area's service population. The project will also be supported by at least \$1,950,284 in local funds.

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**CAP-087 Center for Nursing & Health Careers** **\$1,400,000**

*Category:* Renovation/Replacement, Capital Equipment

*County:* Cuyahoga

This project will perform a complete rehabilitation of the 18,000 square foot Science and Technology Building on the Metro Campus in order to create the Center for Nursing & Health Careers. The Center will consolidate nursing programs on the three campuses to one,

and will provide additional space for the launching of the new radiological and nuclear medicine technology programs. In addition to the renovation, the project will include the purchase of state-of-the-art medical equipment necessary for the nursing programs. The total cost of the project is estimated at \$2,500,000, with the remainder to be provided by local funds.

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**CAP-088 Corporate Center** **\$500,000**

*Category:* Planning

*County:* Cuyahoga

These funds will be used for the planning of two corporate colleges, one each in Westlake and Warrensville Heights. The Corporate Colleges will provide for more business-oriented workforce development programs. The Westlake project will renovate a 100,000 square foot building that the College has already purchased. The total cost of the Westlake project is estimated at \$10,000,000. The Warrensville Heights project will be new construction of a classroom building. The total cost of the Warrensville Heights project is estimated at \$20,000,000.

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

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**CAP-006 Basic Renovations** **\$295,110**

*Category:* Renovation/Replacement

*County:* Miami

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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

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**CAP-022 Basic Renovations** **\$242,523**

*Category:* Renovation/Replacement

*County:* Jefferson

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-041 Campus Master Plan** **\$189,442**

*Category:* Planning

*County:* Jefferson

This new project will prepare a comprehensive campus master plan. This will include a comprehensive analysis of existing campus conditions; and will develop the concept,

guidelines, and design standards for long-term physical development and land use.

**(LCC)**

**Lakeland Community College**

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**CAP-006 Basic Renovations** **\$972,671**

*Category:* Renovation/Replacement

*County:* Lake

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-037 C Building East End Project** **\$985,000**

*Category:* Renovation/Replacement

*County:* Lake

This new project will enclose exterior space on the first floor to create computer labs, a small lecture hall, and faculty offices. It will also relocate two second floor computer labs and renovate the vacated space into new multimedia labs. The project involves the renovation of 10,800 GSF. The project also includes 600 GSF of new construction, which will facilitate construction of an additional lecture hall style classroom. The project is estimated to cost \$1,610,000, of which the state will provide \$985,000, local funds will provide \$75,000, and a non-credit job training grant from the state will provide the remaining \$550,000.

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**CAP-038 HVAC Upgrades/Rehabilitation** **\$1,000,000**

*Category:* Renovation/Replacement

*County:* Lake

This new project will upgrade the HVAC system by replacing boilers in A, C, and E-buildings with energy efficient units, replacing Phase I chiller with an energy efficient, CFC-free unit, crossing pipe chillers, and installing new ductwork and ventilation as needed. The current project is estimated to cost \$1,075,000, of which \$75,000 will be provided by local funds. This project will be extended to other buildings, with plans for an additional request of \$1,000,000 in state funds (augmented by \$75,000 in local funds) in the FY 07-08 biennium.

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**CAP-039 Main Gym Floor Renovation** **\$150,000**

*Category:* Renovation/Replacement

*County:* Lake

This new project will replace the main gym floor. The current floor is approximately 30 years old, contains numerous dead spots, and needs to be removed and rebuilt in order to correct the problems. The project is estimated to cost \$160,000, of which \$10,000 will be provided by local funds.



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<b>CAP-040 Roadway and Drainage Improvements</b>	<b>\$632,756</b>
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*Category:* Renovation/Replacement

*County:* Lake

This new project will involve the rehabilitation of several components related to the college's roadway system, parking lots, and drainage system. Clocktower Road South, the West Parking Lot, and the Nursing Lot will be rebuilt and the courtyard area will be rehabilitated. Local funds of at least \$50,000 will be used in addition to the provided state funds.

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<b>CAP-043 Mooreland Educational Center Rehabilitation</b>	<b>\$115,000</b>
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*Category:* Renovation/Replacement

*County:* Lake

This new project will renovate and improve accessibility to the Mooreland Educational Center by installing new third floor exit stairs, finishing the attic for better space utilization, replacing porch railings, rebuilding the pergola, and installing a lawn patio. The project is estimated to cost \$290,000, of which \$175,000 will be provided by local funds.

<b><u>(LOR)</u></b>	<b><u>Lorain County Community College</u></b>
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<b>CAP-005 Basic Renovations</b>	<b>\$1,132,268</b>
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*Category:* Renovation/Replacement

*County:* Lorain

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

<b><u>(NTC)</u></b>	<b><u>Northwest State Community College</u></b>
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<b>CAP-003 Basic Renovations</b>	<b>\$268,822</b>
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*Category:* Renovation/Replacement

*County:* Fulton

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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<b>CAP-021 Services Facility</b>	<b>\$200,000</b>
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*Category:* New Construction

*County:* Fulton

This project will construct a new maintenance building, outside the main area of the campus. The current maintenance building has not been upgraded substantially since the campus opened in 1972. The total cost of the warehouse type facility is estimated to be between \$400,000 and \$500,000. Local funds will be used to pay for the remaining costs of the project.

**(OTC)**

**Owens Community College**

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<b>CAP-019 Basic Renovations</b>	<b>\$1,385,769</b>
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*Category:* Renovation/Replacement

*County:* Multi-county - Hancock, Wood

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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<b>CAP-037 Education Center</b>	<b>\$8,746,360</b>
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*Category:* New Construction

*County:* Hancock

This new project will install the infrastructure for the establishment of the relocated Findlay Campus, and construct a 100,000 GSF education building. The infrastructure will include requisite sewer and water tap extensions, an 850-space parking area and roadways. The building will include classrooms, technical and computer laboratories, and offices, as well as temporary housing for student support areas. Additional funding for the project will include an estimated \$4,248,267 from the sale of the existing campus. Land for the new campus will be purchased using funds from CAP-035 Findlay Campus Relocation; this line item contains \$2 million that had been transferred from CAP-022 Findlay Campus Instructional Building. The Controlling Board approved the transfer on January 22, 2001. Phase II of the project will involve the construction of a 75,000 GSF addition in order to provide permanent facilities for the student support areas. Phase II is planned for the FY 2005-06 biennium, and it is estimated that \$8 million will be requested from state funds.

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<b>CAP-038 Fire and Police Training Center</b>	<b>\$1,145,610</b>
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*Category:* New Construction

*County:* Wood

This will be the first phase of a three-phase project. Phase I will include the installation of water and sewer lines, industrial-level power, a connecting road system, a driving pad, a parking lot, a water-retention pond, a burn building and pad, and observation tower. Phase II will include a fire tower, fuel spill and car burn areas, additional road system, parking lot and ponds, and a second driving area, and Phase III will construct a 15,000 SF maintenance building. Phase I is estimated to cost \$3,995,740, of which \$1,473,740 will come from local funds and \$1,376,390 will come from the City of Toledo. Phases II and III are planned for the succeeding two bienniums, respectively. It is estimated that requests of state funds will be made for \$935,357 in FY 2005-06, and \$394,033 in FY 2007-08.

**(RGC)****Rio Grande Community College**

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**CAP-005 Basic Renovations** **\$371,653***Category:* Renovation/Replacement*County:* Gallia

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**(SCC)****Sinclair Community College**

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**CAP-007 Basic Renovations** **\$2,231,992***Category:* Renovation/Replacement*County:* Montgomery

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**(SOC)****Southern State Community College**

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**CAP-010 Basic Renovations** **\$293,585***Category:* Renovation/Replacement*County:* Highland

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**CAP-025 Multi-purpose Facility** **\$1,000,000***Category:* New Construction*County:* Highland

This project will construct a 24,782 square foot Community and Wellness Center on the central campus of Southern State Community College. The Center will provide a large meeting space for holding graduation ceremonies and hosting conferences. The Center will also provide an adequate physical education facility necessary for its law enforcement and EMT programs, as well as an indoor walking track. The total cost of the project is estimated at \$3,025,860, all of which is to be supported by state funds.

**(TTC)****Terra State Community College**


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<b>CAP-009 Basic Renovations</b>	<b>\$315,419</b>
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*Category:* Renovation/Replacement*County:* Sandusky

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**(WTC)****Washington State Community College**


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<b>CAP-006 Basic Renovations</b>	<b>\$262,586</b>
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*Category:* Renovation/Replacement*County:* Washington

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**(BTC)****Belmont Technical College**


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<b>CAP-008 Basic Renovations</b>	<b>\$214,638</b>
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*Category:* Renovation/Replacement*County:* Belmont

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**(COT)****Central Ohio Technical College**


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<b>CAP-003 Basic Renovations</b>	<b>\$210,616</b>
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*Category:* Renovation/Replacement*County:* Licking

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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<b>CAP-011 J. Gilbert Reese Center</b>	<b>\$2,209,867</b>
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*Category:* New Construction*County:* Licking



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<b>CAP-040 Lake Snowden</b>	<b>\$1,446,150</b>
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*Category:* Land Acquisition/Site Development

*County:* Athens

These funds will be used to retire the debt that was incurred for the purchase and development of the fish hatchery facility. The college purchased the 675-acre property, which includes a 135-acre lake known as Lake Snowden, from the LeAx Water District in 1999. The lake will provide a water source for the hatchery operation and its rearing pond, and the property will be used to develop fisheries laboratories. To meet the requirements of federal funding for the original Lake Snowden project, certain recreational activities must be continued. This will allow the college to provide an up-to-date, hands-on lab that is needed to strengthen its park management program.

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<b><u>(LTC)</u></b>	<b><u>Rhodes State College (Lima Tech)</u></b>
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<b>CAP-004 Basic Renovations</b>	<b>\$316,757</b>
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*Category:* Renovation/Replacement

*County:* Allen

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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<b>CAP-015 Information Technology Building</b>	<b>\$3,767,610</b>
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*Category:* New Construction

*County:* Allen

This new project will construct a 33,232 GSF information technology (IT) building. The construction of a new IT facility will make possible plans to train more users for networking certification and expand the course offerings within the IT department. The total cost of the project is estimated to be approximately \$5.3 million. Local funding and \$427,696 of capital component funds that have been banked from the past two bienniums will be used to complete the project. The local and banked funds will be used primarily to fund the costs associated with the architect, equipment, telecommunications/data connections, landscaping, Percent for Art, and the contingency.

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<b><u>(MTC)</u></b>	<b><u>Marion Technical College</u></b>
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<b>CAP-004 Basic Renovations</b>	<b>\$116,271</b>
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*Category:* Renovation/Replacement

*County:* Marion

These funds will be used in conjunction with those below for the renovation of the Technical Education Center.

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<b>CAP-012 Technical Education Center Rehabilitation</b>	<b>\$257,501</b>
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*Category:* Renovation/Replacement

*County:* Marion

This new project will be used to reconfigure existing space in the Technical Education Center, in order to consolidate and add office space, and renovate laboratories and classrooms. Original ceilings, lighting, and flooring in select areas throughout the building will also be replaced. Total cost for the project is estimated to be approximately \$625,000. The College plans to use its basic renovation funds for the FY 05-06 biennium for this project. In addition, the College will make a request of state funds in the amount necessary to complete the project in the FY 2005-06 biennium.

**(MAT)**

**Muskingum Area Technical College**

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<b>CAP-007 Basic Renovations</b>	<b>\$239,685</b>
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*Category:* Renovation/Replacement

*County:* Muskingum

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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<b>CAP-020 Atwood Lake Resort and Conference Center Facility Improvements</b>	<b>\$250,000</b>
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*Category:* Community Project(s)

*County:* Guernsey

The Muskingum Watershed Conservancy District will renovate and expand the Atwood Lake Resort and Conference facility. Besides modifying the facilities to ensure compliance with the Americans with Disabilities Act, the project will renovate all guestrooms; create a larger and more technologically advanced conference center; replace heating, air conditioning, lighting, and electrical systems; and upgrade the existing water treatment plant. The project is estimated to cost \$7.5 million. State funding will be matched by revenue bonds issued by the Muskingum Watershed Conservancy District and anticipated funds from the federal Appalachian Regional Commission and Economic Development Administration. This project has been supported by a previous appropriation of \$500,000 in Am. Sub. H.B. 640.

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<b>CAP-021 Lighting/HVAC Replacement</b>	<b>\$843,606</b>
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*Category:* Renovation/Replacement

*County:* Muskingum

This new project will upgrade the electrical systems, including new lighting, and replace the temperature control systems for both College Hall and Health Science Hall; integrate both

the electrical lighting and HVAC heating/cooling building systems to the recently installed campus energy control management system; and upgrade the HVAC system, to include the replacement of all air damper boxes in both buildings.

**(NCC)**

**North Central State College**

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**CAP-003 Basic Renovations** **\$352,422**

*Category:* Renovation/Replacement

*County:* Richland

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

**(STC)**

**Stark State College of Technology**

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**CAP-004 Basic Renovations** **\$477,277**

*Category:* Renovation/Replacement

*County:* Stark

These funds will be used for various renovation projects costing from \$25,000 to \$500,000. Examples include renovating classrooms, laboratories, and offices; replacing roofs and sidewalks; resurfacing roads and parking lots; and replacing wiring and lighting systems.

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**CAP-032 Automotive Technology Building Addition** **\$1,719,554**

*Category:* New Construction

*County:* Stark

This new project will construct an 11,000 GSF addition to the Automotive Technology Building. This facility will provide additional laboratories, classrooms, and storage space. It will also enhance the department's ability to provide laboratory experience for the new General Motors automotive service educational program (GM-ASEP) and new Toyota training programs.



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**(DRC) REHABILITATION AND CORRECTION, DEPARTMENT OF**

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Statewide & Central Office Projects	\$30,409,688
Pickaway Correctional Institution	\$7,583,125
Southern Ohio Correctional Facility	\$2,007,187
<b>TOTAL - Adult Correctional Building Fund</b>	<b>\$40,000,000</b>

**ADULT CORRECTIONAL BUILDING FUND (027)**

**(DRC) Statewide & Central Office Projects**

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**CAP-008 Powerhouse/Utility Improvements** **\$1,486,925**

*Category:* Renovation/Replacement

*County:* Statewide

This capital appropriation will be used to upgrade, repair, and replace the components of power plants and utility supply and distribution systems at various correctional institutions, including responding to unforeseen conditions or events that jeopardize institutional security and safety.

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**CAP-009 Water System/Plant Improvements** **\$6,857,016**

*Category:* Renovation/Replacement

*County:* Statewide

This capital money will be used to upgrade and replace system components to ensure that the department's water and wastewater treatment plants are in compliance with state and federal environmental laws and regulations. These upgrades will include hot and cold water distribution improvements, water and sewer line renovations, domestic hot water heater replacements, water softener system installations, water tower and reservoir repairs, storm and sanitary sewer renovations, and wastewater collection system repairs at various correctional institutions.

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**CAP-017 Security Improvements-Statewide** **\$1,597,875**

*Category:* Renovation/Replacement

*County:* Statewide

This capital money will be used for the purpose of performing security upgrades and additions at various correctional institutions, including, but not limited to, perimeter security (fencing and intrusion detection), sallyports, alarm systems, locking systems, security doors,

windows, control centers, and physical plant lighting.

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**CAP-111 General Building Renovations** **\$11,448,991**

*Category:* Renovation/Replacement

*County:* Statewide

This capital money will be to perform maintenance and repair renovations at various correctional institutions, including, but not limited to, window replacements, roof replacements, floor repairs, building expansions/additions, site improvements, utility tunnel renovations, shower and laundry renovations, compound lighting upgrades, replacement of HVAC (heating, ventilation, air conditioning) units, and inmate dormitory insulation.

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**CAP-141 Multi-Agency Radio System Equipment - MARCS** **\$2,600,000**

*Category:* Capital Equipment

*County:* Statewide

This capital money will supplement an existing appropriation for purchasing various pieces of communications equipment (control or base stations, mobile radios, and portable radios) to be used in concert with the Multi-Agency Radio Communications System (MARCS). MARCS is a statewide system currently under development that will provide voice and data mobile communication for a dozen or so state agencies, with two of the largest users of the system expected to be the Department of Rehabilitation and Correction (DRC) and the Ohio State Highway Patrol. The "backbone" of MARCS, being 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 the correctional institutions and across its geographically expansive system.

Over the last three capital biennia, DRC has been appropriated at least \$6.1 million in funding for the purchase of MARCS equipment.

To date, MARCS equipment has been purchased for 11 of DRC's 33 correctional institutions. It appears that, once this supplemental capital appropriation of \$2.6 million has been disbursed, approximately two-thirds, or 22, of DRC's correctional institutions will have MARCS equipment, suggesting that the department would need more funding to purchase MARCS equipment for the remaining 11 correctional institutions.

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**CAP-187 Mandown Alert Communication System - Statewide** **\$5,200,000**

*Category:* Capital Equipment

*County:* Statewide

This capital money will supplement an existing appropriation for installing mandown communication systems. 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 control center the exact location of the employee who needs assistance. The department is trying to coordinate the installation of these mandown communications systems with the phase-in of the MARCS system.

To date, DRC has been appropriated a total of \$3.0 million in capital funding for mandown communications systems. Mandown communications systems have been installed in 12 correctional institutions, and the installation of mandown communications systems is currently in progress in two correctional institutions. It appears that this \$5.2 million supplemental appropriation will permit mandown communications systems to be installed in seven more correctional institutions, and that more funding will be needed in the future to install mandown communications systems in around nine or so additional correctional institutions.

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**CAP-240 State Match for Federal Prison Construction Funds** **\$1,218,881**

*Category:* New Construction

*County:* Statewide

The department currently administers a federal block grant known as the Violent Offender Incarceration and Truth-In-Sentencing Incentive Program. The federal funds made available to states under this grant program are intended to increase the number of beds available to house violent offenders. Although there is some flexibility with this federal money, it is basically for "bricks-and-mortar" projects, which means new construction or renovation projects. This federal money typically covers 90 percent of a project's allowable costs, with the sponsoring agency required to provide a 10 percent match. This capital appropriation of \$1.2 million will be used to provide the required match, and as of this writing would appear to make the department eligible to draw down approximately \$12 million in federal funding.

**(PCI) Pickaway Correctional Institution**

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**CAP-312 Waste Water Treatment Plant** **\$7,583,125**

*Category:* New Construction & Renovation

*County:* Pickaway

This capital appropriation provides additional capital funding for an ongoing renovation of the wastewater treatment plant at the Pickaway Correctional Institution (PCI). The plant currently services the entire Orient Correctional Complex, which includes PCI, the Orient Correctional Institution, the Corrections Reception Center, and the Corrections Training Academy, and the Village of Orient. On numerous occasions since April 1996 the plant has exceeded the limits for suspended solids as stipulated in its National Pollution Discharge Elimination System (NPDES) permit. In March 2000, the Ohio Environmental Protection Agency cited the department for violations at the plant. The department was ordered to evaluate and implement short-term measures designed to bring the plant into compliance

with the NPDES permit, as well as to work with Pickaway County to create a regional plan for wastewater treatment disposal.

This plant renovation project will occur in two phases. The total cost of Phase 1 is estimated at \$2.5 million and is anticipated to be completed in March 2003. The preliminary total cost estimate for Phase 2 is \$6.7 million and is anticipated to be completed in March 2008. As of this writing, it appears that the \$7.6 million in additional capital funding will permit the department to complete the two-phase renovation project.

Since the regional plan calls for the renovated plant to provide wastewater treatment disposal services to parts of Pickaway County, the department anticipates that approximately \$220,000 in revenues will be generated annually from the county between 2003 and 2008, which is around 15 percent of the total annual operating cost of the plant. After 2008, the department expects to generate an average of \$400,000 in annual revenues from the county. Pursuant to current law, those revenues would be deposited in the Penitentiary Sewer Treatment Facility Services Fund (Fund 4B0) and used for plant operations, maintenance, and improvements.

### **(SOCF) Southern Ohio Correctional Facility**

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<b>CAP-230 Waste Water Treatment Plant</b>	<b>\$2,007,187</b>
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*Category:* New Construction

*County:* Scioto

This capital money will fund the third and final phase of a three-phase project involving the renovation of the wastewater treatment plant at the Southern Ohio Correctional Facility. The renovation project was undertaken in response to Findings and Orders issued by the Ohio Environmental Protection Agency, and will also allow the department to have a much better accounting of the cost of wastewater treatment disposal services that the plant provides to Scioto County.

The total cost of the 3-phase renovation project is estimated at \$5.4 million, with phases 1 and 2 costing approximately \$1.4 million and \$1.8 million, respectively. The total cost of Phase 3 is estimated at \$2.2 million, which will be covered by this \$2.0 million appropriation plus unused capital funding from the project's prior phases.

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**(OSB) SCHOOL FOR THE BLIND, OHIO STATE**

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Administrative Building Fund	\$2,000,000
<b>TOTAL - All Funds</b>	<b>\$2,000,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-745 Roof Improvements on the School and Cottages** **\$885,000**

*Category:* Renovation/Replacement

*County:* Franklin

This project will continue to replace the roofs on most of the buildings at the school. The present roofs were installed in the mid 1960s and are constructed of pre-cast concrete slabs with a rubber membrane placed over top and topped with a gravel finish. Large portions of the roofing project have been completed, and repairs continue to be made to the older roof areas to prevent further water damage until the roofs can be replaced. The roofing project should be completed this capital biennium.

OSB received \$1,000,000 in the last capital budget for roof improvements.

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**CAP-772 Boiler Replacement** **\$510,000**

*Category:* Renovation/Replacement

*County:* Franklin

This project will replace boilers in the first floor of the school, gym, and restrooms. The second floor boilers will be replaced when more funds become available. The boilers were installed during the original construction of the school in 1952. The original boilers were oil fired, but were converted to gas burners during the oil crisis of the 1970s. The boilers are not cost or energy efficient to run, and need to have asbestos coverings removed from them.

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**CAP-773 School Residential Hot Water** **\$605,000**

*Category:* Renovation/Replacement

*County:* Franklin

This project will upgrade the hot water tanks in the residential cottages, locker rooms, rest rooms, the staff cottage, and the superintendent's apartment. The present hot water tanks are more than 25 years old and lack both energy efficiency and consistent water temperature control.

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**(OSD) SCHOOL FOR THE DEAF, OHIO STATE**

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Administrative Building Fund	\$2,077,954
<b>TOTAL - All Funds</b>	<b>\$2,077,954</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-767 Roof Renovation** **\$1,015,521**

*Category:* Renovation/Replacement

*County:* Franklin

Roof renovations are necessary in many buildings, most of which are 49 years old and have incurred water damage. The majority of the roofs on the campus buildings already have two layers of roofing materials. Both layers need to be removed before a new roof can be installed. These renovations would help protect the buildings and their contents and help ensure a drier and more energy-efficient working and living environment. Without these repairs, water damage will continue and cause structural damage. Approximately 80 percent of the roofs on campus have been repaired with funds from previous capital bills. Funding received in this biennium is sufficient enough to complete roof renovations.

OSD received funding for roof renovations in previous capital budgets of \$2,515,387.

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**CAP-774 Student Health Services Electrical Upgrade** **\$111,000**

*Category:* Renovation/Replacement

*County:* Franklin

This project will upgrade the electric service for the OSD Student Health Services Building. The building is 49 years old and requires additional electrical capacity to keep up with current demand.

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**CAP-775 Staff Building Heat and Electric Upgrades** **\$631,433**

*Category:* Renovation/Replacement

*County:* Franklin

This project will replace the boiler and heating system in staff areas and will upgrade electrical capacity in those areas. The current heating and electrical systems are 49 years old. Replacing them will ensure a constant level of heat in staff areas and enough electrical capacity to keep up with current electrical demand.

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**CAP-776 Dormitory Renovations** **\$320,000**

*Category:* Renovation/Replacement

*County:* Franklin

This project will complete the heat and bedroom renovations in the last four dormitories. The dormitories were built 49 years ago, and previous capital funds have funded the remodeling of seven of the 11 dormitories.

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**(SFC) SCHOOL FACILITIES COMMISSION**

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Public School Building Fund	\$30,000,000
School Building Program Assistance Fund	\$284,200,000
<b>TOTAL - All Funds</b>	<b>\$314,200,000</b>

**PUBLIC SCHOOL BUILDING FUND (021)**

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**CAP-622 Public School Buildings** **\$30,000,000**

*Category:* School Building Projects

*County:* Statewide

These moneys 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 (SFC) 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 SFC. Provisions in this bill state that the Controlling Board may increase appropriations to this line item based on revenues received by the fund, including cash transfers and interest that may accrue to the fund.

**SCHOOL BUILDING PROGRAM ASSISTANCE FUND (032)**

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**CAP-770 School Building Program Assistance** **\$284,200,000**

*Category:* School Building Projects

*County:* Statewide

These moneys are generated from the sale of bonds and provide the state share of basic project costs to those school districts having received the conditional approval of the School Facilities Commission pursuant to Chapter 3318. of the Revised Code. Eligibility and priority for a district is measured through its adjusted valuation per pupil and the need to replace classroom facilities as assessed by SFC.

Funds received from both CAP-622 and CAP-770 will be used to fund SFC obligations for building and renovating public school buildings. Three new school districts will be served by funds received in this bill. A majority of the funds will go towards previously approved districts in the Accelerated Urban Program, Exceptional Needs Program, and the Classroom Facilities Assistance Program.



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**(SOS) SECRETARY OF STATE**

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Administrative Building Fund	\$5,800,000
<b>TOTAL - All Funds</b>	<b>\$5,800,000</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-002 Voting Machines** **\$5,800,000**

*Category:* Capital Equipment

*County:* Statewide

**Voting Machines**

The appropriated \$5,800,000 is to match federal government dollars and will be used to replace or retrofit voting machines in precincts across the state. The appropriation will be used for equipment only (the eligible activity); other pools of money would be used for training and initial administrative costs. The appropriation will enable the state of Ohio to escrow money in order to meet the requirement to receive the federal money provided through the Help America Vote Act of 2002.

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**(DOT) TRANSPORTATION, DEPARTMENT OF**

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Transportation Building Fund	\$50,000
<b>TOTAL - All Funds</b>	<b>\$50,000</b>

**TRANSPORTATION BUILDING FUND (029)**

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**CAP-001 Transportation Buildings Capital Improvements** **\$50,000**

*Category:* New Construction

*County:* Hamilton

**County Garage Construction**

Funds will be used to construct a new county garage facility in 2003.

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**(OVH) OHIO VETERANS' HOME AGENCY**

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Administrative Building Fund	\$600,000
Veterans' Home Improvement Fund	\$1,279,500
<b>TOTAL - All Funds</b>	<b>\$1,879,500</b>

**ADMINISTRATIVE BUILDING FUND (026)**

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**CAP-775 Emergency Generator** **\$600,000**

*Category:* Capital Equipment

*County:* Erie

Funding will be used to install a new emergency generator system. This new central system will replace four existing, freestanding, independent systems.

The four existing generators, which are located in several different areas, provide back-up power for the Boiler House (installed in 1979), Secrest Nursing Home (installed in 1979), Giffin Care Facility (installed in 1984) and Veterans Hall (installed in 1992). The new system will be located adjacent to the existing powerhouse in order to use the underground fuel tank storage facility for the boilers. This location will also allow for 24 hour, seven-day a week oversight by the boiler operators. This new centralized emergency generator system will have sufficient capacity to supply the present load and have additional capacity to accommodate the energy needs of more modern and updated medical, kitchen, and plant equipment in an emergency situation.

This project is eligible for a Department of Veterans Affairs (VA) federal grant. The total cost of the project is estimated to be \$1,790,000. A total of 65 percent of the cost (\$1,163,500) will be funded by the VA. The state is required to appropriate the remaining 35 percent (\$626,500) in order to obtain the grant.

A total of \$600,000 of the state share will be funded out of the Administrative Building Fund (Fund 026) and the remaining \$26,500 will be funded out of Veterans' Home Improvement Fund (Fund 604). See the description for appropriation item CAP-773, Emergency Generator, for further information regarding this project.

**VETERANS' HOME IMPROVEMENT FUND (604)**

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**CAP-766 Secrest Motor Coordinators** **\$33,000**

*Category:* Renovation/Replacement

*County:* Erie

Funding will be used to replace several electrical safety devices that are attached to mechanical equipment located throughout the Secrest Nursing Home. The existing electrical equipment in the Secrest Nursing Home was first installed in 1977. Much of the equipment,

and especially the switches, have been discontinued by the manufacturer; therefore, parts are no longer available.

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**CAP-769 Water and Air Balance** **\$190,000**

*Category:* Other

*County:* Erie

Funding will be used to have the air and water flow for the heating, ventilating, and air conditioning (HVAC) systems in the Secrest Nursing Home, Giffin Nursing Home, and Veterans Hall tested, adjusted, and balanced to improve the in-door air quality, omit the pressure differences, improve the comfort level of the residents, and increase the efficiency of the HVAC systems. All of the residents of the Ohio Veterans Home are located in either the Giffin Nursing Home, Secrest Nursing Home, or Veterans Hall. These three buildings were constructed or renovated over an extended period of time and are connected to each other by a series of hallways and corridors.

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**CAP-770 Secrest Nursing Home Case Goods** **\$200,000**

*Category:* Capital Equipment

*County:* Erie

Funding will be used to replace the furniture in the resident rooms in the Secrest Nursing Home. The nursing home, which was built in 1977, currently houses 290 residents. The three-story structure has two units on each floor. With the exception of the 40-bed special care unit on the first floor, each unit houses 50 residents. Each resident is provided a bed, three-drawer dresser, lockable nightstand, and a wardrobe.

Funding for replacement furniture for 200 rooms was included in the FY 1999-2000 and FY 2001-2002 biennium budgets. This funding will be used to replace the furniture for the remaining 90 residents on the first floor of the nursing home.

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**CAP-771 Elevator Giffin** **\$190,000**

*Category:* Renovation/Replacement

*County:* Erie

Funding will be used to construct a new elevator in the Giffin Nursing Home, which will provide the residents, employees, and those who transport the residents easy access to the chapel, exercise therapy room, Information Technology department, pharmacy, X-Ray room, and copy center.

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**CAP-772 Demolish Cline and Cameron Cottages** **\$45,000**

*Category:* Other

*County:* Erie

Funding will be used to demolish Cline and Cameron cottages. The cottages previously housed domiciliary residents. However, they have not been used for this purpose since April 1992.

There are currently eight century-old cottages on the Veterans Home campus. Pursuant to the terms of a 1989 Memorandum of Agreement between the Veterans Home, United States Department of Veterans Affairs, Ohio Historic Preservation Office, and Federal Advisory Council on Historic Preservation, these buildings were authorized for removal in September 1999, if alternative uses could not be found using a marketing plan. To date, the marketing plan has resulted in limited viable uses for the cottages. According to OVH, maintaining the six cottages that will remain after the demolition will preserve and protect the intent of the Memorandum of Agreement.

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**CAP-773 Emergency Generator** **\$26,500**

*Category:* Capital Equipment

*County:* Erie

These funds will be used to pay a portion of the state share of the costs for installation of a new emergency generator. The other portion of the state share (\$600,000) will be paid for through the Administrative Building Fund (Fund 026). See the description for appropriation item CAP-775, Emergency Generator, for further detail regarding this project.

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**CAP-774 Fire Alarm Security System** **\$595,000**

*Category:* Renovation/Replacement

*County:* Erie

These funds will be used to install: (1) a new fire alarm system in the Giffin Care Facility - Administration Building, Veterans Hall, and the Boiler House; and (2) security and safety measures at the Veterans Home.

(1) Giffin - Veterans Hall Fire Alarm System

The existing fire alarm system was installed in the Giffin facility in 1983 and was expanded to the Boiler House and Veterans Hall in 1990. The existing system is incapable of identifying the location within the building from which the alarm originates. The new system will provide specific information regarding the location of any alarm. All alarms within the facility will be able to report to a central monitor and printer located in the dispatching area of the police department. In addition, the new system will allow for remote monitoring and adjustment of the sensitivity setting on the addressable smoke detectors. Presently, testing and adjustments are being performed manually for over 1,000 smoke detectors each year.

This project is eligible for a Department of Veterans Affairs (VA) federal grant. The total cost of the project is estimated to be \$1,200,000. A total of 65 percent of the cost (\$780,000) will be provided by the VA. The state is required to appropriate the remaining 35 percent

(\$420,000) in order to obtain the grant.

## (2) Security System Improvements

The project includes installation of: (1) higher poles with new fixtures and new copper wiring, buried in conduit at the existing parking lot and roadway; (2) security cameras at the parking lots and selected outside areas of the campus; (3) card access gates at two of the three entrances; (4) cameras, monitors, and alarms in the existing exterior courtyard; (5) additional control monitor at the two existing nursing units in the Secrest Nursing Home; (6) cameras and programmable door alarms at all exit doors of the buildings; (7) card access devices at the entrances to the treasurer's office, warehouse, and pharmacy; (8) motion detectors and infrared sensors at the treasurer's office, warehouse, and pharmacy; (9) additional security cameras in select locations within the buildings.

This project is also eligible for a VA grant. The total cost of the project is estimated to be \$500,000. A total of 65 percent of that cost (\$325,000) will be provided by the VA. The state is required to appropriate the remaining 35 percent (\$175,000) in order to obtain the grant.

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**(DYS) YOUTH SERVICES, DEPARTMENT OF**

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Juvenile Correctional Building Fund	\$10,000,000
<b>TOTAL - All Funds</b>	<b>\$10,000,000</b>

**JUVENILE CORRECTIONAL BUILDING FUND (028)**

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**CAP-801 Fire Suppression/Safety/Security** **\$1,635,000**

*Category:* Renovation/Replacement

*County:* Statewide

This capital money will be used to undertake safety and security renovations in order to comply with life safety, building code, and American Correctional Association (ACA) standards at various juvenile correctional facilities. The types of safety and security renovation projects that the department has identified as priorities includes: dayfencing, personal alarm/protection systems, fence alarm/detection systems, perimeter security, door control/gate upgrades, surveillance equipment, and powerlines. The department requested a total of \$2.7 million to complete these projects, which means that this \$1.6 million capital appropriation leaves a \$1.1 million gap in funding. As of this writing, it is unclear as to if, when, and how the department will proceed on some of these safety and security renovation projects.

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**CAP-803 General Institutional Renovations** **\$3,055,500**

*Category:* Renovation/Replacement

*County:* Statewide

This capital money will be used to undertake general institutional improvements, typically large maintenance and repair renovations at older juvenile correctional facilities. The types of general institutional improvements projects that the department has identified as priorities includes: bathroom and shower renovations, wastewater treatment improvements, unused building demolition, lighting/electrical upgrades, roof repair/replacement, hot water tank/boiler replacements, and HVAC (heating, ventilation, air conditioning) renovations. The department requested a total of \$4.4 million to complete these projects, which means that this \$3.1 million capital appropriation leaves a \$1.3 million gap in funding. As of this writing, it is unclear as to if, when, and how the department will proceed on some of these general institutional improvements projects. It appears likely that some of these projects will be delayed or perhaps cancelled.

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**CAP-836 ADA Life/Safety & Other Renovations-Riverview** **\$1,000,000**

*Category:* New Construction & Renovation

*County:* Delaware

This capital appropriation is intended for the purpose of undertaking various renovations and

additions to the existing Riverview Juvenile Correctional Facility. The department's original funding request included the following projects: (1) program space addition, (2) dayroom expansion, (3) handicap accessible visitation space, (4) additional office space, (5) roof replacement, and (6) security, electrical, HVAC (heating, ventilation, air conditioning), and plumbing upgrades. The department requested a total of \$5.1 million to complete these projects, which means that this \$1.0 million capital appropriation leaves a \$4.1 million gap in funding. As of this writing, it appears that the department has yet to decide if, when, and how to proceed on these various capital projects.

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**CAP-837 Sanitary Safety & Other Renovations-Indian River** **\$4,309,500**

*Category:* New Construction & Renovation

*County:* Stark

This capital money was requested for the purpose of performing the following capital improvements projects at the existing Indian River Juvenile Correctional Facility: (1) constructing a new school building, (2) renovating existing school space to provide additional office and program space, (3) renovating living units (adding dayroom space, upgrading HVAC (heating, ventilation, air conditioning) system, renovating restroom and individual rooms), and (4) adding recreational space. The department requested a total of \$6.0 million to complete these projects, which means that this \$4.3 million capital appropriation leaves a \$1.7 million gap in funding. As of this writing, it appears that department has yet to decide if, when, and how to proceed on these various capital projects. The department may opt to eliminate or delay some portion of these capital projects.



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**(SFC) SCHOOL FACILITIES COMMISSION APPENDIX**

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**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:

RANK ACCORDING TO DISTRICT'S VALUATION PER PUPIL	REQUIRED LEVEL OF INDEBTEDNESS AS A PERCENTAGE OF VALUATION
First Percentile	5%
Subsequent Percentiles	$.05 + .002 [(percentile\ rank) - 1]$

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:

$$\text{Local Share} = .01 \times (\text{District Percentile Rank})$$

**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 – Wheelersburg Local School District**

The Wheelersburg Local School District is located in Scioto County with an adjusted valuation per pupil of \$66,707, ranking it 152nd in the state and placing it in the 25th percentile. The district's total assessed valuation is \$112,947,910.

District	Wheelersburg Local School District
County	Scioto
Total Assessed Valuation	<b>\$112,947,910</b>
Estimated Cost of Facilities Upgrade	\$26,098,528

***Local Share Equals the Greater of:***

a) required level of indebtedness:	5.48% of assessed valuation	\$6.2 million
b) required percentage of program cost:	25% of project costs	\$6.5 million

### Example B – Ironton Local School District

The Ironton Local School District is located in Lawrence County with an adjusted valuation per pupil of \$69,187, ranking it 173rd in the state and placing it in the 29th percentile. The district's total assessed valuation is \$123,362,380.

District	Ironton Local
County	Lawrence
<b>Total Assessed Valuation</b>	<b>\$123,362,380</b>
Estimated Cost of Facilities Upgrade	\$26,899,928

***Local Share Equals the Greater of:***

a) required level of indebtedness:	5.56% of assessed valuation	\$6.9 million
b) required percentage of program cost:	29% of project costs	\$7.8 million

While both districts detailed in the examples above would be responsible for a local share based on the percentage of project costs, both examples assume that cost estimates released by the School Facilities Commission as part of its spending allocation plan are accurate. In the event, district facility needs are lower than stated here, there comes a point at which the greater local share would be generated using the required level of indebtedness method. This is tied to the fact that as the basic project cost increases so does the likelihood that the local share would be determined using the required percentage of program cost method. Since the dollar amount provided by a district would increase proportionately with the overall cost of the project, the relationship between project size and the method of calculating the local share, thus acts as a built in incentive for districts to hold down costs.

### Local Share Funding Options

While the state and local shares determination assumes that a district uses debt to fund the local share of facilities cost, sources of local funding are actually more flexible than just one method. In addition to selling bonds to produce the local share a district may also use a combination of funds including cash from the general fund or a permanent improvement fund, proceeds from a permanent improvement levy, or certain other tax levies, an assured local funding source, and several other options (see R.C. Chapter 3318) to help support local share funding requirements.

### Use of ½ Mill Maintenance Levy

Prior to the enactment of Am. H.B. 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 was 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 mill property tax levy, those at or below the statewide median in terms of its adjusted valuation per pupil have been permitted to 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 to be paid to the state with the other ¼ mill used to maintain the classroom facilities paid for under the program. Changes made in Sub. H.B. 524 of the 124<sup>th</sup> General Assembly allow local school districts an additional option to passing the half mill maintenance levy necessary for participating in the Expedited Local Partnership Program by allowing them to dedicate existing taxes or a local contribution in place of the levy.

### Priority List

Currently, a district’s priority in receiving state assistance for school building projects under the Classroom Facilities Assistance Program (CFAP) is determined by the district’s adjusted valuation per pupil and the assessed need for improving or replacing classroom facilities. According to Sub. H.B. 524 of the 124<sup>th</sup> General Assembly, the Ohio School Facilities Commission is required to fix the priority of the next ten school districts according to their ranking by adjusted valuation per pupil for eligibility for state assistance under the Classroom facilities Assistance Program every fiscal year, as shown in Table 1. The last district included in Table 1 is Mohawk Local School District in Wyandot County, which is ranked 151<sup>st</sup> in terms of relative wealth as measured by adjusted per pupil valuation (\$66,572).

<b>Table 1 – Next Round of Districts</b>		
<b>County</b>	<b>District</b>	<b>Adjusted Valuation Per Pupil</b>
Preble	College Corner Local	\$ 59,463
Noble	Noble Local	\$ 60,547
Trumbull	Warren City	\$61,063
Belmont	Bridgeport EV	\$ 62,743
Allen	Allen East Local	\$ 63,206
Allen	Spencerville Local	\$ 63,319
Brown	Georgetown EV	\$ 63,850
Champaign	Mechanicsburg EV	\$ 64,074
Clark	Techumseh Local	\$ 64,683
Wyandot	Mohawk Local	\$ 66,572

Based on the last round of construction projects funded through the School Facilities Commission, the average state share for a project was approximately \$25 million. Also competing for a portion of the funding is moderate to larger projects that were phase funded in prior years. As a result of HB 524 in the 124<sup>th</sup> General Assembly, the School facilities Commission will set aside the entire state share for CFAP projects with a state share of less than \$25 million, and phase fund districts such as Warren City in the above list. Under this procedure, the funding needed each fiscal year is the amount estimated to meet construction costs for the entire year. Districts currently receiving phase funding include Mansfield, Youngstown, Canton and Lima.

<b>REVENUES</b>	<b>FY 2003-FY 2004</b>	
TOBACCO <sup>1</sup>	\$148,400,000	
SB 261 <sup>1</sup>	\$345,000,000	
CAPITAL BILL CASH (FUND 021)	\$30,000,000	
CAPITAL BILL BONDS (FUND 032)	\$284,200,000	
TOTAL	\$807,600,000	
<b>EXPENDITURES</b>	<b>FY 2003</b>	<b>FY 2004</b>
JVSD's		\$ 9,276,000
FACILITY STUDIES & COST CONTINGENCIES	\$ 47,000,000,	\$ 23,000,000
OLD PHASED DISTRICTS	\$ 246,170,940	\$ 270,335,117
PREVIOUSLY APPROVED DISTRICTS	\$ 11,239,309	\$ 25,446,891
BIG 6	\$ 94,704,333	\$ 168,614,442
RETRO 1990	\$ 5,677,049	\$ 18,923,498
EXCEPTIONAL NEEDS	\$ 6,815,280	\$ 22,717,599
NEXT ON LIST CFAP	\$ 9,488,357	\$ 31,627,858

<sup>1</sup>SB 261 of the 124<sup>th</sup> General Assembly authorized \$345,000,000 appropriated to the School Building Assistance Program in the Tobacco Budget to be transferred to the General Revenue Fund. The state was then authorized to issue bonds in that amount instead.

### **JVSD's**

This bill would create a School Facilities program for Joint Vocational School District (JVSD's). The program would be organized similar to the Accelerate Urban Program. The 49 joint vocational school districts would need to spend all local funds for a project before state funds could be spent. Districts would be eligible for funding in fiscal year 2004. The School Facilities Commission has set aside \$9.3 million in FY 2004 for this program.