

CDHY Capital Budget
Binder Report
23-25 Biennium

CDHY Capital Budget Report 23-25 Biennium

TAB A

**353 - Washington State Center for Childhood Deafness and Hearing Loss
Ten Year Capital Plan by Project Class**

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS001

Date Run: 9/20/2022 5:16PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
2	30000047 21-23 Minor Works									
	057-1 State Bldg Constr-State	245,000			245,000					
2	40000007 23-25 Minor Works									
	057-1 State Bldg Constr-State	830,000				830,000				
Total: Preservation		1,075,000			245,000	830,000				

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
1	30000036 Academic and Physical Education Building									
	057-1 State Bldg Constr-State	67,529,000	770,000	4,253,000	50,053,000	12,453,000				
1	40000006 Northrop Primary School Building Renovation									
	057-1 State Bldg Constr-State	12,442,000				12,442,000				
Total: Program		79,971,000	770,000	4,253,000	50,053,000	24,895,000				

Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2023-25	New Approp 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33
057-1 State Bldg Constr-State	81,046,000	770,000	4,253,000	50,298,000	25,725,000				



Washington Center for Deaf and Hard of Hearing Youth (CDHY)

Ten-Year Plan & Capital Budget Request 2023 - 2033



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STATE OF WASHINGTON
**WASHINGTON CENTER FOR
 DEAF and HARD of HEARING YOUTH**
 611 Grand Blvd., 5-26 Vancouver, Washington 98661-4918 • (360) 696-6525
 Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

September 15, 2022

To: David Schumacher, Executive Director
 Office of Financial Management
 300 Insurance Building
 PO Box 43113
 Olympia, WA 98504-3113

Subject: 353 Washington State Center for Deaf and Hard of Hearing Youth 23-25 Biennial Budget Request

Dear Mr. Schumacher,

Enclosed you will find the 2023-2025 Capital Budget request for Washington State Center for Deaf and Hard of Hearing Youth at the campus school: Washington School for the Deaf. Agency leadership has given consideration to the challenging economic outlook in the biennia ahead and has developed our funding request accordingly. In collaboration with our staff and stakeholders, we feel our enclosed request to be critical in accomplishing our agency and school mission, vision, and beliefs. This request addresses urgent campus needs in order to realize the legislative intent of previously appropriated dollars to build a new K-12 Academic Building and Gymnasium.

The legislative intent with the 21-23 biennium funding is to demolish and replace several outdated, unsafe campus buildings and replace with a new academic and physical education building for elementary and secondary education. Due to significant and unprecedented inflation in the construction market since the 2020 Capital Project Request and current 21-23 biennium funding, the design-build team's estimates are demonstrating a loss of buying power. As a result, the realization of the scope funded in the 21-23 biennium cannot be fully realized as

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 WSD is an ASL-English Bilingual campus.*





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funded.

To address the needs on Washington School for the Deaf campus, our 2023-2025 Capital budget request includes the following requests:

- Complete the vision and scope requested in 2020 and funded in the current 21-23 biennium. The deferred scope needing additional capital includes the demolition of Divine High School and Hunter Gym, a small physical education addition onto the new gym housing learning and support spaces, and site improvements including a multi-purpose playfield and city-required frontage improvements;
- Renovation of historic Northrop Primary School building.
- Upgrades to aging and outdated mechanical systems needed to support the campus infrastructure.

We look forward to another biennium of efficiently and effectively serving the people of the state of Washington, and providing deaf and hard of hearing children with a premier ASL-English bilingual education. If you have any questions please do not hesitate to contact me at 360-334-5448.

Sincerely,

Shauna Bilyeu
 Superintendent
 CDHY: Washington School for the Deaf
 611 Grand Blvd.
 Vancouver, WA 98661
 (360)334-5448

Washington School for the Deaf (WSD) - "BEST"
WSD is an ASL-English Bilingual campus.



Campus Introductory & Overview

The Ten-Year Capital plan referred to throughout this document is for The Washington Center for Deaf and Hard of Hearing Youth (CDHY) campus school, Washington School for the Deaf (WSD), located in Vancouver, WA. The Ten-Year Capital Plan is based upon data gathered from a variety of stakeholders in conjunction with the development of CDHY Strategic Plan, along with data gathered from facility yearly inspections and in consultation with the Department of Enterprise Services — Construction and Energy Division. Additional input has been gathered from contracted consultants for the review of preservation work to assist in scheduling projects that need to be completed to preserve the state's investments in quality facilities. The campus Ten Year Plan is consistent with CDHY/WSD's mission, purpose, beliefs, and strategic plan.

As requests for CDHY services continue to grow, it is important that the campus infrastructure remain in good condition in order to carry out the agency's mission. Most of the attached ten-year plan addresses basic needs in the area of safety, preservation and development of facilities and infrastructure needed to be able to expand services while increasing the total number of children on campus. The school continues to enroll approximately 120-130 students. The general trend is stable, however the needs of the student body have changed in the last few years. More students are arriving with multiple needs and at a younger age.

As of 2020, the school is undergoing a major campus multi-phase renovation (See Future Projects). Four buildings were razed in 2021 with the goal of making space for a new K-12 Academic building and gymnasium on the north end of the 17-acre campus. All four buildings were derelict storage areas that were cold-closures due to unsafe conditions. Elementary and Secondary students currently attend school in two different buildings on the perimeter of the campus.

In addition to direct-serve student impacts on campus, CDHY is expanding services throughout the Pacific Northwest region with a national partnership that will make use of the school campus. CDHY will begin a summer program in partnership with National Technology Institute for the Deaf in summer of 2023 that will focus on science, technology, engineering, and math skills for students in Alaska, Idaho, Oregon and Washington. As these services continue to grow, CDHY continues to explore expansion of partnerships that will increase the efficient use of campus space with a primary partnership focus being increased literacy and independence for people who are deaf or hard of hearing. Along with increased partnerships, shared resources may also occur, which can be both physical plant and personnel.

Capital Project History

Past

Up until 2009, little work had been done on the WSD campus. The campus had been neglected and required a plan to bring buildings and services up to a standard that would be acceptable by the general public. Up until this time the last new construction occurred in 1999 and previous to this in 1975. Numerous buildings had been empty for 10—20 years and should have been razed, and the infrastructure needed upgrading. As part of WSD’s accreditation and future planning, a process began of eliminating unsafe and unused areas, upgrading current facilities, and replacing a few buildings. From 2009 through 2019, the school has accomplished most preservation projects outlined in past Capital Project plans. This has allowed the school to make major changes in energy savings, re-roof most buildings, remodel for seismic safety both the auditorium and the Hunter gym and most important, meet the growing need for services.

Present

Presently the minor capital projects include a strategic two-level approach that is to work in unison with other larger projects currently in progress on the campus. The first level of effort is to meet immediate needs in extending the service life of equipment and building systems. The approach in extending service life includes replacement and upgrades of select systems either at end of service life or generally in need of upgrading. As we address this first level of effort, the results have been excellent with improved safety systems, energy use reduction better positioning the school to meet new clean building standards and improved the general wellbeing and safety of campus students, staff, and visitors.

The campus has four buildings constructed in the 1950’s, 1960’s and 1970’s, these buildings include Devine Hall, Hunter Gym, Clark Hall and the Northrop Building. All of these buildings need improvements to all systems, more specifically the mechanical, electrical and or plumbing systems, as they have not had any major improvements since constructed. Over the last 50 – 60 years technology has drastically improved regarding methods of heating & cooling and controlling buildings that are resulting energy savings and reduced carbon dependence. Intent is to address those deficient systems through energy life cycle projects. Projects currently identified include upgrades to the automation & controls systems, heating and cooling mechanical system and air circulation & delivery systems. As well, additional improvements are needed to make further improvements to the campus security & notification system. Lastly, various paint and interior improvement activities are included in the approach.

Ongoing work as part of the current Academic & Physical Education project, includes the demolition of two buildings, Devine Hall and Hunter Gym. The schedule identifies demolition in 2024.

The second effort is to specifically address energy consumption and reduction of carbon dependence of the remaining buildings. Energy reductions have been identified in addition to systems upgrades that include replacement of windows, ceiling and wall insulation. As well, continued efforts to keep up with technology improvements for audio and visual display and notification systems are in the plan. In addressing these challenges in the 2019 – 2021 budget cycle, security was the first priority, resulting in the access control and security monitoring systems upgrade. The next phases of improvements are anticipated to occur in two-year steps through the 2033 budget cycle.

In the 23-25 biennium budget request we have prepared a larger request to address the Northrop building. This is a capital improvement project for the entire building including Seismic, full mechanical, electrical and plumbing upgrades. The campus is currently operating a state of the art ground source heat pump system supporting the Kastel building. When installed the system capacity was designed to meet future building loads. To help the Northrop building improve the Energy Life Cycle Costs, we are proposing to replace the building heating system with a Variable Refrigerant System utilizing the ground source heat pump. As well the project is to address accessibility deficiencies, bring the building up to seismic code standards and generally extending the service life of the building for another 50 years.

There are six resident cottages on campus, built in the late 1990's. The cottages systems have all reached end of life cycle, in 2021 improvements were made to those systems including roof replacement, replacement of furnaces, hot water heaters, air conditioning compressors and supporting controls. Replacement components are all more robust and energy efficient than previous units or systems. Remaining cottage minor works projects needing addressed through the 21-23 and into 23-25 biennium include, replacement of exterior and interior doors, and associated hardware along with repainting and upgrades to the flooring. This work had been estimated and scheduled to continue forward at the end of biennium 21-23, however due to pandemic conditions, supply and escalation issues, work occurring at the end of 21-23 will need to continue into the 23-25 biennium with additional budget requested dollars.

The Kastel building constructed in 2009 has also been the center of replacement upgrades to the heating & cooling ground water system. Pumps and supporting devices have exceeded life cycle projections requiring minor works projects that included replacing the well pump and controls, valves and some local monitoring devices. The building automation system's integrity has also become high priority due to known cyber threats and vendors no longer supporting many of the systems installed over the last 5- 10 years. As part of the Ten-year strategy, the building's automation & controls will also need replacing to meet security and energy standards. This project has also been estimated as a minor works improvement project and should be reflected in the coming two-year plan. The expectation is to upgrade the building automation system and supporting mechanical equipment within the next 2 years with a full campus upgrade required within the same cycle for the following two-year cycle. Beyond the next 6 years, continued upgrades to the water ground source system will also be needed as end of life cycle will have been reached.

The Academic & Physical Education project currently funded for Biennium 21-23 is the most current and larger project for the campus. The project has three phases, Phase I site preparation, demolishing 4 empty buildings, Phase II Design Build of the Academic & Physical Education buildings and Phase III final demolition of Divine Hall & Hunter Gym and final site improvements. Phasing the project over multiple budget cycles has allowed the school to prepare the site, design the new structures and transition students & staff simultaneously all the while continued operation. Completing Phase III of the Academic & Physical Education project however requires additional funding in the 23-25 biennium and is within the budget cycle request.

Future

Upon completion of the Academic & Physical Education project, the Northrop K-6 students will transition from the Northrop, Divine and Hunter buildings and into the new facility. Remaining Northrop Pre K program will also at that time temporarily relocate to temporary classrooms created on campus. The intent is to renovate the Northrop Building upon completion of the Academic & Physical Education project. During the permitting approval process for the Academic & Physical Education project, the Washington State Department of Archaeology & Historical Preservation (DAHP), designated the Northrop building as an Historical building. To preserve the building in a standard befitting of a historical landmark and extend the service life of the building for current energy standards and future use, CDHY in partnership with DES hired Architect consultants from MSGS Architects to assess and develop a Northrop building improvement project. The Northrop Improvement project is to also be included in the Biennium 23-25 request along with the campus capital sustaining projects request. The Northrop building's current and projected demands are classroom & staff support of the Pre-K program, administrative staff offices, an active museum representing over 100 year history of the deaf program within the State of Washington and an Audiology program.

Clean Building requirements are also a high priority for the campus Ten-Year plan. Activities noted through this plan specifically target and address that need.

Summary

Each preservation project that CDHY brings forward must have an element of preserving WSD facilities and the state's investment, while providing quality facilities to enhance independence for deaf children, provide energy savings, reduction in maintenance and operating costs, improve child and employee safety, and enhance the opportunities for collaboration with other agencies and or organizations. The projects outlined in this plan have been carefully and strategically prioritized to that end.

Sustaining Ten-Year Building Projects Overview

2023-2025

Facility Preservation Projects & General Campus Preservation \$ 925,000

1. (\$ 275,000) Kastel Building Automation Improvement Upgrade
2. (\$ 375,000) Clark Hall & Lloyd Auditorium Building Automation Upgrade
3. (\$ 25,000) Pump House Improvement
4. (\$ 250,000) Cottages Interior Improvements

Major Capital

5. (\$12,442,000) Larger Project, Northrop Improvement Project
6. (\$12,453,000) Academic & Physical Education Project Phase III

2025-2027

Facility Preservation Projects & General Campus Preservation \$ 1,050,000

1. (\$ 300,000) Energy Improvements Campus Wide
2. (\$ 250,000) Lighting Upgrades including lighting controls
3. (\$ 500,000) Natural Gas Boiler Replacement, Clark & Lloyd

2027-2029

Facility Preservation Projects & General Campus Preservation \$ 800,000

1. (\$ 350,000) Minor campus building remodeling projects
2. (\$ 450,000) Heating & Cooling System Upgrades Clark Building

2029-2031

Facility Preservation Projects & General Campus Preservation \$ 850,000

1. (\$ 475,000) Exterior Systems Improvements Clark Hall
2. (\$ 375,000) Cottage's interior & exterior improvements

2031-2033

Facility Preservation Projects & General Campus Preservation \$ 595,000

1. (\$ 350,000) Mechanical system improvements Kastel
2. (\$ 245,000) Campus Notifier Systems upgrade

Attachments

1

2

3 Academic & Physical Education Project Pre Demolition. (Highlighted buildings are demolished)



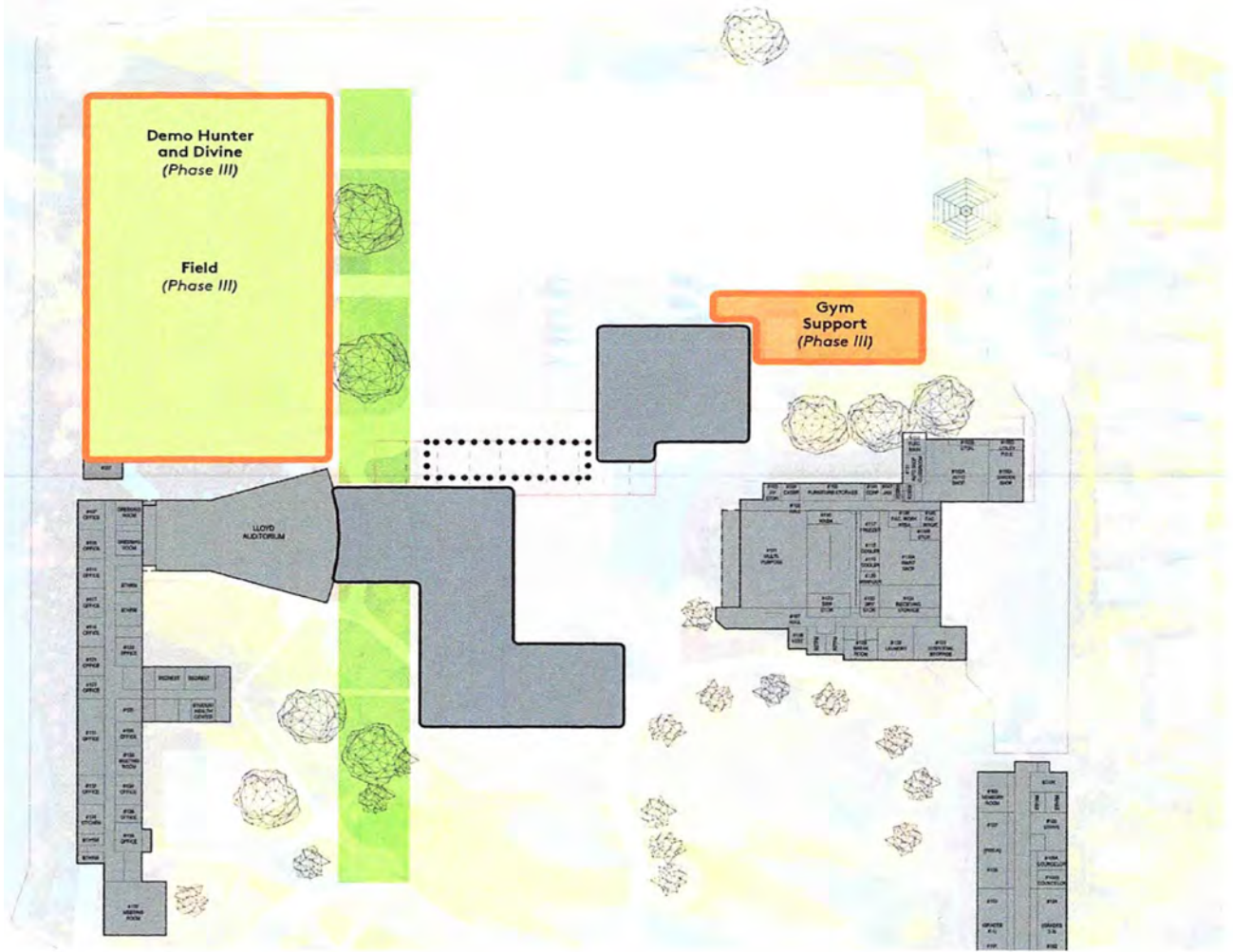
4

5 Academic & Physical Education Project Post Phase I Demolition



6

7 Academic & Physical Education Project Phase III Schematic Alignment



9 Campus Buildings



10

11

12



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

April 27, 2021

Mr. Keith Schreiber
Schreiber Starling Whitehead Architects
901 Fifth Ave
No 3100
Seattle, WA 98164

RECEIVED
MAY - 3 2021

Schreiber Starling Whitehead Architects

Dear Mr. Schreiber:

I am delighted to inform you that the **Northrop Primary School** at 611 Grand Blvd in Vancouver is being viewed for nomination to the State and National Register of Historic Places by the Washington State Advisory Council on Historic Preservation. You are cordially invited to attend the meeting of the Governor's Advisory Council on Thursday, May 13th, 2021, starting at 9:00am. Due to the pandemic, we will be meeting virtually... via a ZOOM call. You are welcome to observe or participate in the process and drop in and out of the call as needed. We will try our best to stick to an allotted agenda time. Please email or call our ACHP staff, Michael Houser (360) 890-2634 or Michael.houser@dahp.wa.gov, if you would like to speak during the ZOOM call.

Having a property listed in one or both of these registers is an honor. There are other potential benefits to having a property listed in one or both of these registers. For income producing properties there is a federal tax credit program available to offset rehabilitation costs, and some communities across the state offer special valuation, which is a reduction in your property taxes for a 10 year period. This program is controlled at the city/county level.

Listing of a property does not impose federal or state restrictive covenants or easements nor will it result in a taking. However, listing in the National Register of Historic Places and/or the Washington Heritage Register does assure protective review of a property should a federal or state action have a potential adverse effect to the property's historic values.

At our website is information that explains in greater detail the results of listing a property in the National Register of Historic Places. It also describes the rights and procedures should a property owner wish to object to having a property listed in the National Register.

Only owners of private properties nominated to the National Register of Historic Places have an opportunity to concur or object to listing in accordance with the National Historic Preservation Act of 1966 and 36 CFR Part 60. Any owner or partial owner of private property who chooses to object to listing is required to submit to the Office of Archaeology and Historic Preservation a notarized statement certifying that the party is the

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov



sole or partial owner of the private property and objects to listing. If you choose to object to listing of your property, the notarized objection must be submitted to the Department of Archaeology & Historic Preservation, 1110 S. Capitol Way, Suite 30, Olympia, WA 98501 no less than 5 days before the scheduled review meeting.

Should you have any further questions about the nomination process, please contact Michael Houser, *State Architectural Historian* at (360) 890-2634. The nomination form, meeting agenda, staff presentation and link to the ZOOM call can be found on-line at: <https://dahp.wa.gov/historic-registers/washington-state-advisory-council-on-historic-preservation> . If you cannot attend the meeting, please feel free to send a letter of support or objection to us regarding the designation.

Please accept my sincere congratulations on being a part of preserving our state's rich heritage.

Sincerely,



Allyson Brooks, Ph.D.
State Historic Preservation Officer





Washington Center for Deaf and Hard of Hearing Youth (CDHY)

Ten-Year Plan & Capital Budget Request 2023 - 2033



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Capital Project History

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Clean Building requirements are also a high priority for the campus Ten-Year plan. Activities noted through this plan specifically target and address that need.

Summary

Each preservation project that CDHY brings forward must have an element of preserving WSD facilities and the state's investment, while providing quality facilities to enhance independence for deaf children, provide energy savings, reduction in maintenance and operating costs, improve child and employee safety, and enhance the opportunities for collaboration with other agencies and or organizations. The projects outlined in this plan have been carefully and strategically prioritized to that end.

Sustaining Ten-Year Building Projects Overview

2023-2025

Facility Preservation Projects & General Campus Preservation \$ 925,000

1. (\$ 275,000) Kastel Building Automation Improvement Upgrade
2. (\$ 375,000) Clark Hall & Lloyd Auditorium Building Automation Upgrade
3. (\$ 25,000) Pump House Improvement
4. (\$ 250,000) Cottages Interior Improvements

Major Capital

5. (\$12,442,000) Larger Project, Northrop Improvement Project
6. (\$12,453,000) Academic & Physical Education Project Phase III

2025-2027

Facility Preservation Projects & General Campus Preservation \$ 1,050,000

1. (\$ 300,000) Energy Improvements Campus Wide
2. (\$ 250,000) Lighting Upgrades including lighting controls
3. (\$ 500,000) Natural Gas Boiler Replacement, Clark & Lloyd

2027-2029

Facility Preservation Projects & General Campus Preservation \$ 800,000

1. (\$ 350,000) Minor campus building remodeling projects
2. (\$ 450,000) Heating & Cooling System Upgrades Clark Building

2029-2031

Facility Preservation Projects & General Campus Preservation \$ 850,000

1. (\$ 475,000) Exterior Systems Improvements Clark Hall
2. (\$ 375,000) Cottage's interior & exterior improvements

2031-2033

Facility Preservation Projects & General Campus Preservation \$ 595,000

1. (\$ 350,000) Mechanical system improvements Kastel
2. (\$ 245,000) Campus Notifier Systems upgrade

Attachments

1

2

3 Academic & Physical Education Project Pre Demolition. (Highlighted buildings are demolished)



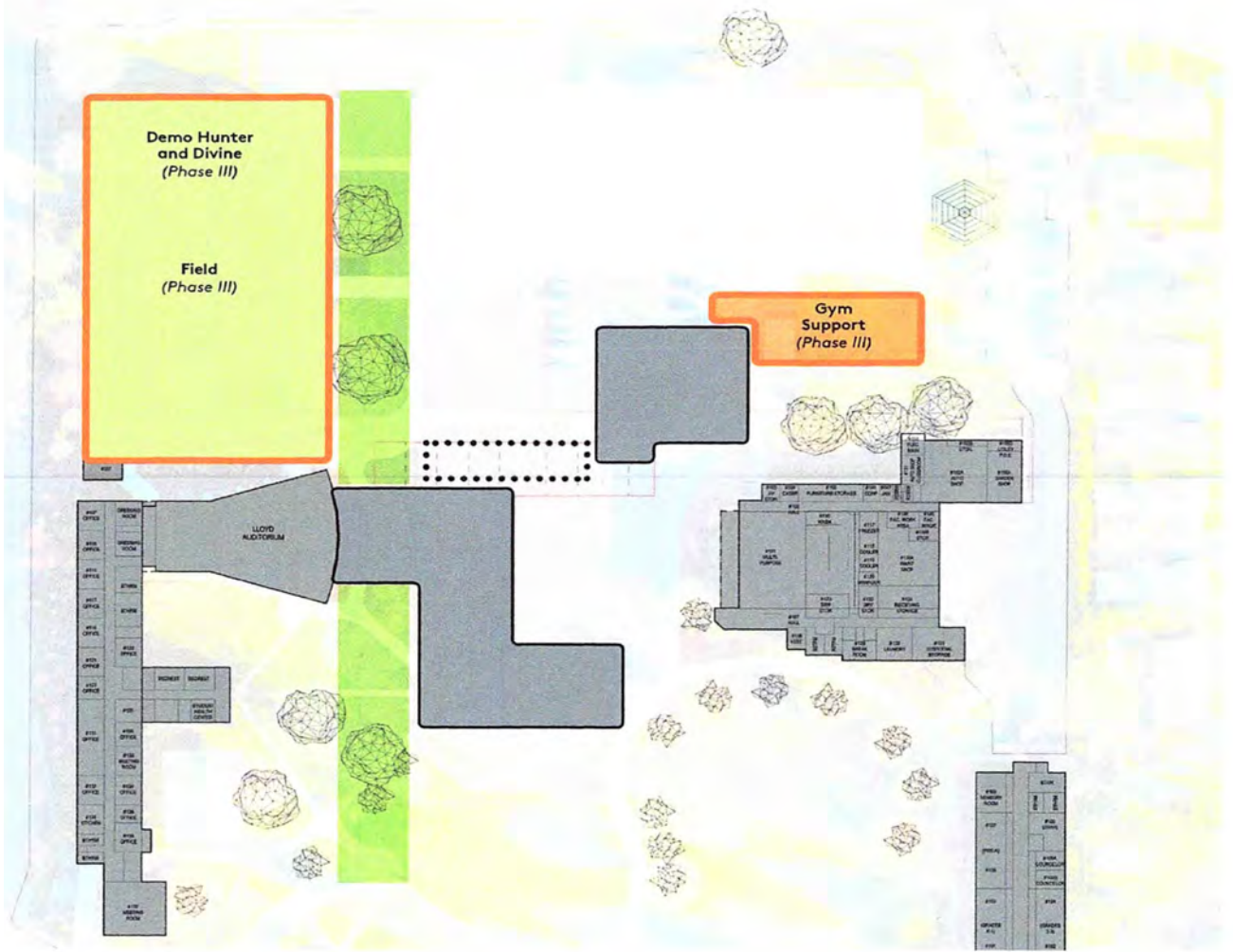
4

5 Academic & Physical Education Project Post Phase I Demolition



6

7 Academic & Physical Education Project Phase III Schematic Alignment



9 Campus Buildings



10

11

12



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

April 27, 2021

Mr. Keith Schreiber
Schreiber Starling Whitehead Architects
901 Fifth Ave
No 3100
Seattle, WA 98164

RECEIVED
MAY - 3 2021

Schreiber Starling Whitehead Architects

Dear Mr. Schreiber:

I am delighted to inform you that the **Northrop Primary School** at 611 Grand Blvd in Vancouver is being viewed for nomination to the State and National Register of Historic Places by the Washington State Advisory Council on Historic Preservation. You are cordially invited to attend the meeting of the Governor's Advisory Council on Thursday, May 13th, 2021, starting at 9:00am. Due to the pandemic, we will be meeting virtually... via a ZOOM call. You are welcome to observe or participate in the process and drop in and out of the call as needed. We will try our best to stick to an allotted agenda time. Please email or call our ACHP staff, Michael Houser (360) 890-2634 or Michael.houser@dahp.wa.gov, if you would like to speak during the ZOOM call.

Having a property listed in one or both of these registers is an honor. There are other potential benefits to having a property listed in one or both of these registers. For income producing properties there is a federal tax credit program available to offset rehabilitation costs, and some communities across the state offer special valuation, which is a reduction in your property taxes for a 10 year period. This program is controlled at the city/county level.

Listing of a property does not impose federal or state restrictive covenants or easements nor will it result in a taking. However, listing in the National Register of Historic Places and/or the Washington Heritage Register does assure protective review of a property should a federal or state action have a potential adverse effect to the property's historic values.

At our website is information that explains in greater detail the results of listing a property in the National Register of Historic Places. It also describes the rights and procedures should a property owner wish to object to having a property listed in the National Register.

Only owners of private properties nominated to the National Register of Historic Places have an opportunity to concur or object to listing in accordance with the National Historic Preservation Act of 1966 and 36 CFR Part 60. Any owner or partial owner of private property who chooses to object to listing is required to submit to the Office of Archaeology and Historic Preservation a notarized statement certifying that the party is the

State of Washington • Department of Archaeology & Historic Preservation
P.O. Box 48343 • Olympia, Washington 98504-8343 • (360) 586-3065
www.dahp.wa.gov



sole or partial owner of the private property and objects to listing. If you choose to object to listing of your property, the notarized objection must be submitted to the Department of Archaeology & Historic Preservation, 1110 S. Capitol Way, Suite 30, Olympia, WA 98501 no less than 5 days before the scheduled review meeting.

Should you have any further questions about the nomination process, please contact Michael Houser, *State Architectural Historian* at (360) 890-2634. The nomination form, meeting agenda, staff presentation and link to the ZOOM call can be found on-line at: <https://dahp.wa.gov/historic-registers/washington-state-advisory-council-on-historic-preservation> . If you cannot attend the meeting, please feel free to send a letter of support or objection to us regarding the designation.

Please accept my sincere congratulations on being a part of preserving our state's rich heritage.

Sincerely,



Allyson Brooks, Ph.D.
State Historic Preservation Officer



CDHY Capital Budget Report 23-25 Biennium

TAB B

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 30000047
 Project Title: 21-23 Minor Works
 Project Class: Preservation

Description

Starting Fiscal Year: 2022
 Agency Priority: 2

Project Summary

CDHY is requesting additional funding for minor works projects for the 23-25 biennium.

Project Description

In the 21-23 biennium several minor works project funding was approved. Due to COVID and other Major works projects, CDHY is requesting that we reappropriate the 21-23 minor works funds along with additional funding to complete the preservation of the Kastel Building, Clark Hall, Lloyd Auditorium, Pump house improvement and Cottage interior improvements.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	245,000			245,000	
	Total	245,000	0	0	245,000	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

SubProjects

SubProject Number: 30000050
 SubProject Title: Clark Hall Fiber Upgrade

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 30000047
 Project Title: 21-23 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 30000050
 SubProject Title: Clark Hall Fiber Upgrade
 SubProject Class: Preservation

Starting Fiscal Year: 2022
 Agency Priority: 2

Project Summary

CDHY is requesting funding to upgrade fiber optic cabling to the central administrative offices located in the Clark Hall building at the Washington School for the Deaf along with the Lloyd Auditorium located just east of Clark Hall.

Project Description

CDHY is specifically addressing energy consumption and reduction of carbon dependence of the remaining buildings. Energy reductions have been identified in addition to systems upgrades that include replacement of windows, ceiling and wall insulation. As well, continued efforts to keep up with technology improvements for audio and visual display and notification systems are in the plan. In addressing these challenges in the 2019 – 2021 budget cycle, security was the first priority, resulting in the access control and security monitoring systems upgrade. The next phases of improvements are anticipated to occur in two-year steps through the 2033 budget cycle.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	0	0	0	0	0
Total		0	0	0	0	0
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
Total		0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 30000047
Project Title: 21-23 Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 30000051
SubProject Title: Pump House Replacement
SubProject Class: Preservation

Starting Fiscal Year: 2022
Agency Priority: 2

Project Summary

CDHY is requesting funding to replace the pump house station that houses electrical lines and water pumps. Funds are included from last biennium.

Project Description

The pump house is located at the stadium field, and is a simple structure that houses electrical lines and pump equipment that serve the water supply to the stadium and the irrigation system on the field itself. This pump house is in need of replacement due to the age of the existing structure. It is an uninsulated structure with no interior finishes so the current cost to repair or rebuild looks to be adequate. Given this structure secures both electrical and water supplies, this project is considered both a health and safety project in addition to preservation of the WSD campus.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

Acct Code	Account Title	Expenditures			2023-25 Fiscal Period	
		Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State					
	Total	0	0	0	0	0

Future Fiscal Periods

Acct Code	Account Title	2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

**OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss
Capital Project Request**

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 30000047

Project Title: 21-23 Minor Works

Project Class: Preservation

SubProjects

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 40000007
Project Title: 23-25 Minor Works
Project Class: Preservation

Description

Starting Fiscal Year: 2024
Agency Priority: 2

Project Summary

CDHY is requesting additional funding for minor works projects for the 23-25 biennium.

Project Description

In the 21-23 biennium several minor works project funding was approved. Due to COVID and other Major works projects, CDHY is requesting that we reappropriate the 21-23 minor works funds along with additional funding to complete the preservation of the Kastel Building, Clark Hall, Lloyd Auditorium, Pump house improvement and Cottage interior improvements.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	830,000				830,000
	Total	830,000	0	0	0	830,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000008
SubProject Title: Clark Hall & Lloyd Auditorium Building Automation Upgrad
SubProject Class: Preservation

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 40000007
 Project Title: 23-25 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000008
 SubProject Title: Clark Hall & Lloyd Auditorium Building Automation Upgrad
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

CDHY is requesting funding to upgrade fiber optic cabling to the central administrative offices located in the Clark Hall building at the Washington School for the Deaf along with the Lloyd Auditorium located just east of Clark Hall.

Project Description

CDHY is specifically addressing energy consumption and reduction of carbon dependence of the remaining buildings. Energy reductions have been identified in addition to systems upgrades that include replacement of windows, ceiling and wall insulation. As well, continued efforts to keep up with technology improvements for audio and visual display and notification systems are in the plan. In addressing these challenges in the 2019 – 2021 budget cycle, security was the first priority, resulting in the access control and security monitoring systems upgrade. The next phases of improvements are anticipated to occur in two-year steps through the 2033 budget cycle.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	305,000				305,000
	Total	305,000	0	0	0	305,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 40000007
 Project Title: 23-25 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000004
 SubProject Title: Kastel Building Automation Improvement Upgrade
 SubProject Class: Preservation

Starting Fiscal Year: 2024
 Agency Priority: 2

Project Summary

CDHY is requesting funding to upgrade the heading and cooling system in the Kastel building.

Project Description

The Kastel building constructed in 2009 has also been the center of replacement upgrades to the heating & cooling ground water system. Pumps and supporting devices have exceeded life cycle projections requiring minor works projects that included replacing the well pump and controls, valves and some local monitoring devices. The building automation system's integrity has also become high priority due to known cyber threats and vendors no longer supporting many of the systems installed over the last 5- 10 years. As part of the Ten-year strategy, the building's automation & controls will also need replacing to meet security and energy standards. This project has also been estimated as a minor works improvement project and should be reflected in the coming two-year plan. The expectation is to upgrade the building automation system and supporting mechanical equipment within the next 2 years with a full campus upgrade required within the same cycle for the following two-year cycle. Beyond the next 6 years, continued upgrades to the water ground source system will also be needed as end of life cycle will have been reached.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

<u>Acct Code</u>	<u>Account Title</u>	<u>Expenditures</u>			<u>2023-25 Fiscal Period</u>	
		<u>Estimated Total</u>	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>New Appropriations</u>
057-1	State Bldg Constr-State	275,000				275,000
	Total	275,000	0	0	0	275,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 40000007
Project Title: 23-25 Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 40000004
SubProject Title: Kastel Building Automation Improvement Upgrade
SubProject Class: Preservation

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

SubProject Number: 40000005
SubProject Title: Cottages Interior Improvements
SubProject Class: Preservation

Starting Fiscal Year: 2024
Agency Priority: 2

Project Summary

CDHY is requesting funding to upgrade the cottages on campus as they have reached their end of the life cycle in 2021.

Project Description

There are six resident cottages on campus, built in the late 1990's. The cottages systems have all reached end of life cycle, in 2021 improvements were made to those systems including roof replacement, replacement of furnaces, hot water heaters, air conditioning compressors and supporting controls. Replacement components are all more robust and energy efficient than previous units or systems. Remaining cottage minor works projects needing addressed through the 21-23 and into 23-25 biennium include, replacement of exterior and interior doors, and associated hardware along with repainting and upgrades to the flooring. This work had been estimated and scheduled to continue forward at the end of biennium 21-23, however due to pandemic conditions, supply and escalation issues, work occurring at the end of 21-23 will need to continue into the 23-25 biennium with additional budget requested dollars.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

This request is expected to have no growth management impacts.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	250,000				250,000
Total		250,000	0	0	0	250,000

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 5:19PM

Project Number: 40000007

Project Title: 23-25 Minor Works

Project Class: Preservation

SubProjects

SubProject Number: 40000005

SubProject Title: Cottages Interior Improvements

SubProject Class: Preservation

		Future Fiscal Periods			
		2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

Capital Project Request

2023-25 Biennium

*

<u>Parameter</u>	<u>Entered As</u>	<u>Interpreted As</u>
Biennium	2023-25	2023-25
Agency	353	353
Version	01-A	01-A
Project Classification	*	All Project Classifications
Capital Project Number	30000047, 30000050, 30000051, 40000	30000047, 30000050, 30000051, 40000
Sort Order	Project Class	Project Class
Include Page Numbers	Y	Yes
For Word or Excel	N	N
User Group	Agency Budget	Agency Budget
User Id	*	All User Ids

CDHY Capital Budget Report 23-25 Biennium

TAB C

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 30000036

Project Title: Academic and Physical Education Building

Project Class: Program

Description

Starting Fiscal Year: 2022

Agency Priority: 1

Project Summary

The legislative intent with the 21-23 biennium funding is to demolish and replace several outdated, unsafe campus buildings and replace with a new academic and physical education building for elementary and secondary education. Due to significant and unprecedented inflation in the construction market since the 2020 Capital Project Request and current 21-23 biennium funding, the design-build team's estimates are demonstrating a loss of buying power. As a result, the realization of the scope funded in the 21-23 biennium cannot be fully realized as funded.

Project Description

This Capital Project Request is to complete the vision and scope requested in 2020 and funded in the current 21-23 biennium. The deferred scope needing additional capital includes the demolition of Divine High School and Hunter Gym, a small physical education addition onto the new gym housing learning and support spaces, and site improvements including a multi-purpose playfield and city-required frontage improvements.

1. Identify the problem or opportunity addressed.

* This Capital Project Request is to complete the scope identified and funded in the 21-23 biennium. The completion of the Academic and Physical Education project vision is CDHY's highest priority. A loss of buying power due to significant construction market inflation has required CDHY and the current design-build team to reduce scope in order to align with the available budget.

* The Washington School for the Deaf (WSD) has provided educational and residential services to students with deafness and hearing loss since 1886. In 2009, with the passage of RCW 72.40.015, the WSD was charged by the legislature to promote the development of communication-rich learning environments for deaf and hard of hearing students under the direction of a new state agency with expanded authority: The Washington Center for Deaf and Hard of Hearing Youth. The WSD is a fully accredited residential school serving students in Pre-K through 12th grade and is the state's only ASL-English bilingual residential school for deaf and hard of hearing students.

* To fully support deaf children's linguistic, cognitive, social and emotional development, WSD provides a comprehensive educational program that includes a commitment to promoting the acquisition, maintenance and study of American Sign Language (ASL) and English for all deaf and hard of hearing children.

* Loss of buying power due to significant construction market inflation has resulted in a reduction of program square footage to 47,800 GSF from 60,000 GSF, a 12,200 GSF or 20% reduction. It has also resulted in a reduction of site scope and building demolition in order to align scope and budget.

* The project Validation Phase identified minimum program needs with CDHY to best align scope and budget. Through this effort as well as our continued design phase efforts, the minimum program needs equate to 51,400 GSF – a 15% reduction. Through design and some program compromises, CDHY has made significant reductions in order to address the loss of buying power.

* Thus, deferred scope for the new appropriation request "Phase 3" in 2023-25 is for the gap between what Phase 2 can afford and minimum CDHY program needs. This gap equates to 3,600 building GSF, the abatement and demolition of Divine High School and Hunter Gymnasium, and site improvements including a playfield and city required frontage improvements.

* The design-builder for Phase 2 is continuing to design and permit the proposed Phase 3 scope on the same schedule as the Phase 2 scope so it is "shovel ready" by July of 2023. Additional funding in the 23-25 biennium would perfectly align with the Phase 2 construction schedule for the design-builder under contract.

2. What will the request produce or construct?

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 30000036

Project Title: Academic and Physical Education Building

Project Class: Program

Description

* Abatement and demolition of existing Divine High School and Hunter Gymnasium

* A 3,600 GSF physical education (PE) addition to the gymnasium for PE program support spaces and learning classrooms such weight/strength training and "flex health" team studio, training room and equipment storage.

* Site improvements including an under-eleven "U11" sized grass soccer field/ multi-purpose play field and perimeter fencing for school and community use.

* City required frontage improvements along Grand Boulevard.

3. How would the request address the problem or opportunity identified in question 1? What would be the result of not acting?

* Construction funding would allow full build-out of the project's vision, meeting the legislative intent of the capital project appropriation in the current biennium (21-23).

* If additional funding is not approved, Divine High School and Hunter Gymnasium will remain, obscuring the new front door to campus, complicating wayfinding, and compromising school identity.

* If Divine High School and Hunter Gym are left in place, agency maintenance backlog will not decrease as anticipated due to having to continue to maintain outdated, structurally unsound and poorly insulated buildings.

* Further, the multi-purpose playfield proposed to be located in the current locations of Divine and Hunter would not be built, the only site area remaining to develop a play field for school and community benefit.

* Further, physical education (PE) program spaces such as a weight/strength training studio, Flex Health Team Studio, Team Room, Training Room and Equipment Storage will not be built, compromising functionality and effectiveness of the PE program.

* Lastly, city required frontage improvements along Grand Boulevard improving barrier-free access to campus will not be realized.

* In 2002 the Joint Legislative Audit and Review Committee (JLARC) found that WSD campus needed substantial capital investment to effectively accomplish its mission. It stated that many buildings were "older and in various stages of disrepair," and basic infrastructure upgrades were needed to insure that deaf and hard of hearing students have access to the full variety of active learning spaces and learning technologies provided to most Washington students in the school districts. Except for limited projects supporting residential and student life, the campus has had no new academic buildings on campus in over four decades. The available academic facilities on campus are outdated or unsafe and do not adequately support the kinds of instruction envisioned by the legislature. Divine High School is a single-story wood-framed building completed in 1975. Its major systems are past their intended service life and its configuration and condition lack the flexibility to become the communication-rich learning environment envisioned by the legislature. Built in 1937, the Hunter gym has significant seismic weakness which, combined with aged-out mechanical and plumbing systems, poor configuration, and multitude of condition defects, make renovations/rehabilitation difficult and expensive. The Washington State Institute for Public Policy identified both Hunter Gym and Divine High School as being in poor condition and identified them to be demolished/replaced.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup. If this project has an associated predesign, please summarize the alternatives the predesign considered.

* The Validation Phase explored scope alignment with the available budget, including:

* Renovation and seismic upgrade of Hunter Gym thereby deferring the new gymnasium construction: The size of the existing gymnasium is not sufficient for K-12 and the unreinforced masonry structure requires a significant seismic retrofit pushing the costs of replacement to equal the cost of replacement.

* Minimum technical and functional program needs were explored with WSD leadership and user groups.

* Reductions to project size to mitigate inflationary pressures/lost buying power were explored and realized. Total

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 30000036

Project Title: Academic and Physical Education Building

Project Class: Program

Description

building area was reduced from the Predesign's 60,000 GSF to 51,400 GSF. Reductions beyond this were not acceptable as it compromises too much of the vision and program delivery goals of CDHY/WSD.

* The chosen alternative provides the following benefits:

* Prioritizes the completion of the new Academic Building and Physical Education buildings in the current phase. An integrated elementary and high school and new gymnasium meets CDHY's vision and program goals.

* The proposed new gymnasium provides a regulation sized basketball court with safer run-off space, team rooms, learning classrooms and locker rooms.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

* The Washington School for the Deaf (WSD) has provided educational and residential services to students with deafness and hearing loss since 1886. In 2009, with the passage of RCW 72.40.015, the WSD was charged by the legislature to promote the development of communication-rich learning environments for deaf and hard of hearing students. The WSD is a fully accredited residential school serving students in Pre-K through 12th grade and is Washington State's only ASL-English bilingual school for deaf and hard of hearing students.

* As usable building capacity across campus will improve, the project will support an additional 30 to 40 full time students annually. Additionally, as CDHY will be able to increase student support services across age bands and thus provide employment for approximately 10 FTE.

6. Does this project or program leverage non-state funding? If yes, how much by source? If the other funding source requires cost share, also include the minimum state (or other) share of project cost allowable and the supporting citation or documentation.

* This project will not utilize non-state funding.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance. Reference feasibility studies, master plans, space programming and other analyses as appropriate.

* The WA Center for Deaf and Hard of Hearing Youth (CDHY) campus has been attempting to update teaching facilities for over 20 years. Funded in the 21-23 biennium, the completion of the Academic and PE Building project is CDHY's highest capital priority. The vision for the future of CDHY is taking shape but is at risk of not being fully realized without additional funding.

* CDHY students, staff, and the architect spent the Fall of 2001 updating the Program and Master Plan to create the Concept Campus Plan in response to the Learning Plan®. The process of testing the components of the Master Plan resulted in a 7% reduction (now a 38% reduction) in gross square feet and the accompanying lowering of the construction cost, when compared to the original Predesign. The long-term goals also identified the need to provide more space for outreach and community-oriented programs and to increase the size of the Gymnasium required by a K-12 school.

* The master planning process begun in the early 2000's resulted in a clear vision for the future of CDHY's program development and the WSD campus. CDHY's Outreach Program is seen as a vital part of involving the larger deaf community throughout the State. Programs that bring the outside community to the school and take the students out into the surrounding community will form bridges that give the students a sense of themselves, life-skills, and the confidence to participate fully in society. The existing facilities are outdated, unsafe and preclude the kinds of instruction envisioned in the Learning Plan®. The substandard nature of the buildings has limited CDHY's attractiveness to new students and may be responsible for enrollment declines. Extensive analysis of existing facilities deficiencies reveals that the cost of renovation would exceed the cost of new construction. Therefore, the compelling choice is to provide new facilities that support the Learning Plan®, provide an appropriate learning environment, and create a campus that establishes a sense of community, while also minimizing capital and future operating costs.

* The current request for Phase 3 scope will complete the 21-23 biennium funding's intent to abate hazardous materials and demolish Divine High School and Hunter Gymnasium, which will be replaced with the currently funded Phase 2

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 30000036

Project Title: Academic and Physical Education Building

Project Class: Program

Description

construction. In place of Divine High School and Hunter Gymnasium's footprint, site improvements proposed include a multi-purpose play field and city required frontage improvements intended to improve barrier-free pedestrian access to campus.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See Chapter 10 of the operating budget instructions for additional requirements.)

* No it does not.

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail. See Chapter 13 (HEAL Act and Puget Sound Recovery) in the 2023-25 Operating Budget Instructions.

* Not applicable

10. How does this project contribute to meeting the greenhouse gas emissions limits established in RCW 70A.45.050, Clean Buildings performance standards in RCW 19.27A.210, or other statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

* *This project is targeting LEED Silver Certification and the following strategies are being explored in design will support sustainable construction, operations, and reduces greenhouse gas emissions:*

* Above code HVAC system efficiency. Design options include exploring utilizing Kastel Building's central utility plant, including its open-loop well for geo-exchange for increased heating and cooling efficiencies.

* An electric energy source to minimize on-site carbon emissions

* Mass timber structure for the Academic Building for warmth, PNW beauty, and a reduction of embodied carbon.

* Post occupancy "enhanced" commissioning

* A reduction in lighting power density including use of lighting daylight harvesting controls and occupancy/vacancy

sensors

* Balanced daylighting and glare control to minimize eye strain and maximize visual acuity for ASL rich learning

spaces.

* Solar PV ready roof on the Gymnasium

* Orient skylights and windows for optimized daylight and reduced heat gain, reducing heating and cooling loads.

* Drought tolerant landscapes

* On-site collection, infiltration and treatment of stormwater.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

* The Washington School for the Deaf (WSD) serves as cultural hub to the deaf and hard of hearing community, one of Washington's most underserved populations. "Bilingual Empowered-Successful for Today and Tomorrow-the BEST!" The Washington School for the Deaf is the state of Washington's only ASL-English residential bilingual school for deaf and hard of hearing students.

* Washington School for the Deaf is a fully accredited school serving students in Pre-K through 12th grade. WSD offers:

* Free transportation and housing for residential students outside the greater Vancouver area.

* A twenty-four hour learning environment 5 days a week.

* Positive role models: Approximately 80% of instructional and cottage staff is deaf.

* Strong linguistic support for acquisition of American Sign Language and English Rich academic & cultural

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 30000036

Project Title: Academic and Physical Education Building

Project Class: Program

Description

atmosphere Environment that encourages students to communicate freely, grow socially and emotionally, and achieve high standards.

* Student organizations & extra-curricular activities including competitive varsity sports, cheerleading and intramural sports, Student leadership and social skills development that fosters citizenship, sportsmanship, and good moral character.

* In addition to being an educational institution with full residential services, WSD is also the headquarters for the Washington Center for Deaf and Hard of Hearing Youth. In 2009, The Washington State Center for Deaf and Hard of Hearing Youth (CDHY) was established to provide statewide leadership for the coordination and delivery of educational services to children who are deaf or hard of hearing. CDHY is an independent agency within the state of Washington. Its governing Board of Trustees and its Executive Director are appointed by the Governor.

12. Is there additional information you would like decision makers to know when evaluating this request?

* CDHY is partnering with National Technology Institute for the Deaf to bring a regional STEM summer program beginning summer of 2023. Deaf and Hard of Hearing students from the Pacific Northwest, including Alaska and eventually Montana will attend. The STEM summer camp will be located on the WSD campus. It is critical that the campus is able to provide safe, stable and functioning buildings. This ongoing partnership will seek to expand campus summer programming in the future.

* The Predesign cost estimate/C-100 used 3.12% inflation rate and assumed the project would be constructed sooner. From ENR, the data shows an escalation June 2018 to current is 29% and then another 15% or so projected to mid- point of construction.

* Why construction escalation was at historic levels the past two and half years:

* Pandemic fueled disruptions in the labor market. Manufacturers were unprepared for the speed of the “v-shaped” recovery. Many workers were reluctant to come to work and risk being infected so there has been an ongoing labor shortage.

* Extreme weather events in Texas and the SE US caused massive disruptions to the petroleum industry. This includes diesel and gas, anything that includes resin or extrusions of plastics or foams. That would be roofing insulation, resin floors, wire jacketing, etc- many of which are still experiencing long delays.

* Increased reliance on semiconductors in everything from cars to refrigerators, coupled with a lack of investment in new domestic fabrication capacity has led to delivery delays across many markets. This includes electrical panelboards and switchgear and other major MEP equipment with onboard computer processors.

* All publicly funded projects continued, as well as many private projects. Due to the demand for distance learning and working, the mission critical market exploded and is putting a huge strain on the market for electronics, generators and roofing (these projects typically have enormous roof areas). The other drivers for more electrical infrastructure is the demand from EV charging and cryptocurrency mining.

* Investing in homes and home renovations pushed the residential market. This demand, coupled with a supply reduction caused historic wood prices over the last year. The residential market is a huge driver in commercial pricing since it consumes a much larger volume of certain materials that commercial construction does.

* Materials lead times: Many commodity products like steel joists and metal deck are not only costly, but will take nearly a year to get. As a result, some projects are choosing other, often more costly, alternatives to meet critical schedule milestones. One item affecting lead times is a worldwide shortage of shipping containers. There are not enough to send partially full containers, so they wait until they are 100% full to ship them.

* The construction industry was already losing skilled workers faster than they could be replaced due to the baby boomer demographic approaching retirement and the pandemic completely exacerbated that effect. The worker shortage has cause companies to raise wages to attract and keep employees and we have to pass those costs along to the customer due to our low margins and increased risks during this time.

* Since September 2021, we have seen a continued strain on the supply chain for construction materials.

Surprisingly, production has returned to pre-pandemic levels for many materials, but purchasing driven by new data centers

OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 30000036

Project Title: Academic and Physical Education Building

Project Class: Program

Description

has fueled unprecedented demand. Data centers are huge consumers of electrical gear, generators, steel, metal deck, roof joists and roofing. All of these items are seeing premiums of up to 100% over what we were able to secure less than 6 months ago.

* In conversations with key international suppliers, they indicate they are expanding manufacturing here in the US and elsewhere in the world. However, they don't expect those plants to be at full capacity for another 18 months.

* The invasion of Ukraine has sent shockwaves through world markets. It has real economic ramifications, but it is also fueling a crisis of confidence in liberal western democracies. It is compelling companies to avoid Russian products and rethink sanction policies for other nations who are committing acts of violence internally or externally.

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

This Capital Project Request is to complete the vision and scope requested in 2020 and funded in the current 21-23 biennium. The deferred scope needing additional capital includes the demolition of Divine High School and Hunter Gym, a small physical education addition onto the new gym housing learning and support spaces, and site improvements including a multi-purpose playfield and city-required frontage improvements.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	67,529,000	770,000	4,253,000	50,053,000	12,453,000
	Total	67,529,000	770,000	4,253,000	50,053,000	12,453,000
			Future Fiscal Periods			
			2025-27	2027-29	2029-31	2031-33
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Center for Deaf and Hard of Hearing Youth (CDHY)
Project Name	Academic and Physical Education Building - Phases 1, 2 & 3
OFM Project Number	3000036

Contact Information	
Name	Glen Gipe/DES, JC Letourneau/Mithun
Phone Number	(360) 701-7429, 206-971-5607
Email	glen.gipe@des.wa.gov , jcl@mithun.com

Statistics			
Gross Square Feet	51,400	MACC per Gross Square Foot	\$710
Usable Square Feet	32,382	Escalated MACC per Gross Square Foot	\$758
Alt Gross Unit of Measure		(6) Bldgs Demo + large Site Improv. Area	
Space Efficiency	63.0%	A/E Fee Class	B
Construction Type	Schools (primary and sec)	A/E Fee Percentage	6.50%
Remodel	No	Projected Life of Asset (Years)	50

Additional Project Details			
Procurement Approach	DB-Progressive	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Vancouver
Contingency Rate	5%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule			
Pre-design Start	January-19	Pre-design End	July-19
Design Start	June-22	Design End	August-23
Construction Start	May-23	Construction End	March-25
Construction Duration	22 Months		

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Project Cost Estimate			
Total Project	\$63,127,081	Total Project Escalated	\$67,528,298
		Rounded Escalated Total	\$67,528,000

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0

Consultant Services

Predesign Services	\$1,270,214		
Design Phase Services	\$325,345		
Extra Services	\$162,875		
Other Services	\$522,794		
Design Services Contingency	\$114,061		
Consultant Services Subtotal	\$2,395,289	Consultant Services Subtotal Escalated	\$2,453,160

Construction

Maximum Allowable Construction Cost (MACC)	\$36,476,118	Maximum Allowable Construction Cost (MACC) Escalated	\$38,984,757
DB-Progressive Risk Contingencies	\$2,389,758		\$2,577,593
DB-Progressive Management	\$6,081,991		\$6,560,036
Owner Construction Contingency	\$1,823,806		\$1,967,158
Non-Taxable Items	\$5,878,078		\$6,340,095
Sales Tax	\$4,475,229	Sales Tax Escalated	\$4,796,519
Construction Subtotal	\$57,124,980	Construction Subtotal Escalated	\$61,226,158

Equipment

Equipment	\$2,270,000		
Sales Tax	\$192,950		
Non-Taxable Items	\$0		
Equipment Subtotal	\$2,462,950	Equipment Subtotal Escalated	\$2,656,538

Artwork

Artwork Subtotal	\$330,987	Artwork Subtotal Escalated	\$330,987
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Agency Project Administration

Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$482,875		
Project Administration Subtotal	\$482,875	Project Administration Subtotal Escalated	\$520,829

Other Costs

Other Costs Subtotal	\$330,000	Other Costs Subtotal Escalated	\$340,626
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Project Cost Estimate

Total Project	\$63,127,081	Total Project Escalated	\$67,528,298
		Rounded Escalated Total	\$67,528,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0	\$0		\$0	\$0
Consultant Services					
Consultant Services Subtotal	\$2,453,160	\$2,582,840	-\$129,680	\$0	\$0
Construction					
Construction Subtotal	\$61,226,158	\$48,815,380	\$12,410,778	\$0	\$0
Equipment					
Equipment Subtotal	\$2,656,538	\$2,241,731	\$414,807	\$0	\$0
Artwork					
Artwork Subtotal	\$330,987	\$247,028	\$83,959	\$0	\$0
Agency Project Administration					
Project Administration Subtotal	\$520,829	\$520,829	\$0	\$0	\$0
Other Costs					
Other Costs Subtotal	\$340,626	\$667,840	-\$327,214	\$0	\$0

Project Cost Estimate					
Total Project	\$67,528,298	\$55,075,648	\$12,452,650	\$0	\$0
	\$67,528,000	\$55,076,000	\$12,453,000	\$0	\$0
Percentage requested as a new appropriation			18%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Phase 2 soft costs (Equipment, FFE, furnishings, 'Other Costs', etc.) put at risk and moved to construction contracts to offset construction escalation/inflation.
 Phase 3 construction - Demolition of Divine High School, Hunter Gym, 3600 GSF PE addition, and site improvements (playfield, city required frontage improvements).
Insert Row Here

What has been completed or is underway with a previous appropriation?

Phase 1 - Site preparation/site utilities and (4) buildings demolition (complete)
 Phase 2 - Design & construction of Academic & PE Building, design is underway and construction commences May 2023.
 Phase 3 design only - Demolition of Divine High School, Hunter Gym, 3600 GSF PE addition, site improvements

What is planned with a future appropriation?

not applicable
Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Sub TOTAL	\$162,875	1.0160	\$165,481	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$771,743			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Commissioning & Training	\$156,100			
Geotechnical Construction Services	\$46,725			
Testing and Inspection	\$133,800			
Audit	\$40,000			
Deduct A/E fee for Prog. Design-Build	-\$625,574			in Constr. Contracts/Ph2 & 3
Sub TOTAL	\$522,794	1.0786	\$563,887	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$114,061			
Other				
Insert Row Here				
Sub TOTAL	\$114,061	1.0786	\$123,027	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$2,395,289		\$2,453,160	

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Cost Estimate Details

Construction Contracts					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Site Work					
G10 - Site Preparation	\$2,921,614				
G20 - Site Improvements	\$2,598,423				
G30 - Site Mechanical Utilities	\$430,800				
G40 - Site Electrical Utilities	\$274,850				
G60 - Other Site Construction					
F20 - Building Demolition	\$497,000				Skanska forecasts 10% esc.
Category escalation adjustment	\$313,714				vs. OFM's 3.22%
Sub TOTAL	\$7,036,402		1.0322	\$7,262,975	
2) Related Project Costs					
Offsite Improvements	\$394,150				
City Utilities Relocation	\$104,000				
Parking Mitigation					
Stormwater Retention/Detention					
Other site mitigation/testing/reloc.	\$150,800				Skanska forecasts 10% esc.
Category escalation adjustment	\$38,460				vs. OFM's 3.22%
Sub TOTAL	\$687,410		1.0322	\$709,545	
3) Facility Construction					
A10 - Foundations	\$1,403,977				
A20 - Basement Construction	\$0				
B10 - Superstructure	\$3,512,087				
B20 - Exterior Closure	\$6,335,293				
B30 - Roofing	incl. in B20				
C10 - Interior Construction	\$2,538,372				
C20 - Stairs	incl. in C10				
C30 - Interior Finishes	\$2,997,050				
D10 - Conveying	\$123,968				
D20 - Plumbing Systems	incl. in D30				
D30 - HVAC Systems	\$4,537,271				
D40 - Fire Protection Systems	\$330,111				
D50 - Electrical Systems	\$3,661,178				
F10 - Special Construction	\$0				
F20 - Selective Demolition	\$1,564,270				
General Conditions	\$900,745				
C30 - Fixed Equipment & Specialties	\$19,880				
C40 Furnishings & Casework	\$7,936				
Category escalation adjustment	\$820,167				Skanska forecasts 10% esc.
Insert Row Here ``					vs. OFM's 7.86%
Sub TOTAL	\$28,752,305		1.0786	\$31,012,237	
4) Maximum Allowable Construction Cost					
MACC Sub TOTAL	\$36,476,118			\$38,984,757	

\$710

\$758 per GSF

5) GCCM Risk Contingency

GCCM Risk Contingency			
Design-Builder Risk Contingency	\$2,389,758		
			escalated value matches
Insert Row Here			estimate
Sub TOTAL	\$2,389,758	1.0786	\$2,577,593

6) GCCM or Design Build Costs

GCCM Fee	\$2,587,402		
Bid General Conditions	\$2,976,060		
GCCM Preconstruction Services			
Added Builders Risk - Mass Timber	\$80,490		escalated values match
Bond, insurance, B&O Taxes	\$438,039		estimate
Insert Row Here			
Sub TOTAL	\$6,081,991	1.0786	\$6,560,036

7) Owner Construction Contingency

Allowance for Change Orders	\$1,823,806		
Insert Row Here			
Sub TOTAL	\$1,823,806	1.0786	\$1,967,158

8) Non-Taxable Items

Design-Build/Trade Partner Precon Services - Phases 2 & 3	\$5,878,078		
Insert Row Here			
Sub TOTAL	\$5,878,078	1.0786	\$6,340,095

9) Sales Tax

Sub TOTAL	\$4,475,229		\$4,796,519
CONSTRUCTION CONTRACTS TOTAL	\$57,124,980		\$61,226,158

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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$550,000				
E20 - Furnishings	\$1,230,000				
F10 - Special Construction					
Site/Playfield furnishings &	\$160,000				
Low Voltage Equip: AV, IT, Security	\$330,000				
Sub TOTAL	\$2,270,000		1.0786	\$2,448,422	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.0786	\$0	
3) Sales Tax					
Sub TOTAL	\$192,950			\$208,116	
EQUIPMENT TOTAL	\$2,462,950			\$2,656,538	

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Cost Estimate Details

Artwork					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$335,987				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Deduction for local funding.	-\$5,000				
Insert Row Here					
ARTWORK TOTAL	\$330,987		NA	\$330,987	

Green cells must be filled in by user

Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Project Management	\$482,875				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$482,875</i>				
PROJECT MANAGEMENT TOTAL	\$482,875		1.0786	\$520,829	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal	\$150,000				
Historic and Archeological Mitigation	\$50,000				
Permits	\$130,000				
Insert Row Here					
OTHER COSTS TOTAL	\$330,000		1.0322	\$340,626	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

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OFM 353 - Washington State Center for Childhood Deafness and Hearing Loss Capital Project Request

2023-25 Biennium

*

Version: 01 2023-25 Capital Budget Request

Report Number: CBS002

Date Run: 9/20/2022 1:58PM

Project Number: 40000006
 Project Title: Northrop Primary School Building Renovation
 Project Class: Program

Description

Starting Fiscal Year: 2024
 Agency Priority: 1

Project Summary

The goal of this project is to renovate the existing building into a facility that enables the Washington School for the Deaf to enhance current operations such as the Child Care program, the Speech Pathologist services, Audiologist services and provide administration offices for on going operations. Flexibility needs to be built into the renovation as there will transitional services needed while the new K-12 education building is being designed and built. Some of the existing rooms in the Northrop Primary School building will need to operate as classrooms for specific periods of time. A portion of the building will become a museum of historical artifacts, used on the WSD campus over the past 100+ years.

Project Description

See attached Pre-Design Report

Location

City: Vancouver

County: Clark

Legislative District: 049

Project Type

Remodel/Renovate/Modernize (Major Projects)

Growth Management impacts

CDHY is working towards preserving the campus by completing a renovation to the Northrop Building.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2023-25 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	12,442,000				12,442,000
	Total	12,442,000	0	0	0	12,442,000
Future Fiscal Periods						
		<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

Any costs associated with this project can be satisfied with existing resources.

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2022

Agency	Washington School for the Deaf	
Project Name	Northrop Primary School, Alernate #3	
OFM Project Number		

Contact Information

Name	Glen Gipe	
Phone Number		
Email		

Statistics

Gross Square Feet	25,308	MACC per Gross Square Foot	\$311
Usable Square Feet	20,246	Escalated MACC per Gross Square Foot	\$347
Alt Gross Unit of Measure			
Space Efficiency	80.0%	A/E Fee Class	A
Construction Type	Special schools for physi	A/E Fee Percentage	12.52%
Remodel	Yes	Projected Life of Asset (Years)	50

Additional Project Details

Procurement Approach	DBB	Art Requirement Applies	Yes
Inflation Rate	4.90%	Higher Ed Institution	No
Sales Tax Rate %	8.50%	Location Used for Tax Rate	Vancouver WA
Contingency Rate	10%		
Base Month (Estimate Date)	September-22	OFM UFI# (from FPMT, if available)	
Project Administered By	DES		

Schedule

Predesign Start	July-22	Predesign End	September-22
Design Start	January-23	Design End	January-24
Construction Start	June-24	Construction End	June-25
Construction Duration	12 Months		

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Project Cost Estimate

Total Project	\$11,674,392	Total Project Escalated	\$12,886,418
		Rounded Escalated Total	\$12,886,000

Cost Estimate Summary

Acquisition

Acquisition Subtotal	\$0	Acquisition Subtotal Escalated	\$0
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Consultant Services			
Pre-design Services	\$169,000		
Design Phase Services	\$748,886		
Extra Services	\$484,178		
Other Services	\$336,456		
Design Services Contingency	\$173,852		
Consultant Services Subtotal	\$1,912,371	Consultant Services Subtotal Escalated	\$2,023,302

Construction			
Maximum Allowable Construction Cost (MACC)	\$7,880,783	Maximum Allowable Construction Cost (MACC) Escalated	\$8,775,392
DBB Risk Contingencies	\$0		
DBB Management	\$0		
Owner Construction Contingency	\$788,078		\$877,683
Non-Taxable Items	\$0		\$0
Sales Tax	\$736,853	Sales Tax Escalated	\$820,511
Construction Subtotal	\$9,405,715	Construction Subtotal Escalated	\$10,473,586

Equipment			
Equipment	\$177,138		
Sales Tax	\$15,057		
Non-Taxable Items	\$0		
Equipment Subtotal	\$192,195	Equipment Subtotal Escalated	\$214,048

Artwork			
Artwork Subtotal	\$64,112	Artwork Subtotal Escalated	\$64,112

Agency Project Administration			
Agency Project Administration Subtotal	\$0		
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$100,000		
Project Administration Subtotal	\$100,000	Project Administration Subtotal Escalated	\$111,370

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$11,674,392	Total Project Escalated	\$12,886,418
		Rounded Escalated Total	\$12,886,000

Funding Summary

	Project Cost (Escalated)	Funded in Prior Biennia	New Approp Request 2023-2025	2025-2027	Out Years
Acquisition					
Acquisition Subtotal	\$0		\$0		\$0
Consultant Services					
Consultant Services Subtotal	\$2,023,302		\$2,023,302		\$0
Construction					
Construction Subtotal	\$10,473,586		\$10,473,586		\$0
Equipment					
Equipment Subtotal	\$214,048		\$214,048		\$0
Artwork					
Artwork Subtotal	\$64,112		\$64,112		\$0
Agency Project Administration					
Project Administration Subtotal	\$111,370		\$111,370		\$0
Other Costs					
Other Costs Subtotal	\$0		\$0		\$0
Project Cost Estimate					
Total Project	\$12,886,418	\$0	\$12,886,418	\$0	\$0
	\$12,886,000	\$0	\$12,886,000	\$0	\$0
	Percentage requested as a new appropriation		100%		

What is planned for the requested new appropriation? (Ex. Acquisition and design, phase 1 construction, etc.)

Insert Row Here

What has been completed or is underway with a previous appropriation?

Insert Row Here

What is planned with a future appropriation?

Insert Row Here

Cost Estimate Details

Acquisition Costs

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Purchase/Lease					
Appraisal and Closing					
Right of Way					
Demolition					
Pre-Site Development					
Other					
Insert Row Here					
ACQUISITION TOTAL	\$0		NA	\$0	

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Cost Estimate Details

Consultant Services				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Pre-Schematic Design Services				
Programming/Site Analysis				
Environmental Analysis				
Predesign Study	\$169,000			
Other				
Insert Row Here				
Sub TOTAL	\$169,000	1.0161	\$171,721	Escalated to Design Start
2) Construction Documents				
A/E Basic Design Services	\$748,886			69% of A/E Basic Services
Other				
Insert Row Here				
Sub TOTAL	\$748,886	1.0407	\$779,366	Escalated to Mid-Design
3) Extra Services				
Civil Design (Above Basic Svcs)	\$94,474			
Geotechnical Investigation	\$17,714			
Commissioning	\$53,141			
Site Survey	\$17,714			
Testing	\$41,332			
LEED Services	\$47,237			
Voice/Data Consultant	\$11,810			
Value Engineering	\$35,428			
Constructability Review	\$35,428			
Environmental Mitigation (EIS)	\$5,904			
Landscape Consultant	\$23,618			
Kitchen	\$11,810			
ELCCA	\$23,618			
Envelope Consultant	\$23,618			
HAZMAT Identification	\$17,714			
Reimbursable Expense	\$23,618			
Sub TOTAL	\$484,178	1.0407	\$503,885	Escalated to Mid-Design
4) Other Services				
Bid/Construction/Closeout	\$336,456			31% of A/E Basic Services
HVAC Balancing				
Staffing				
Other				
Insert Row Here				
Sub TOTAL	\$336,456	1.1137	\$374,711	Escalated to Mid-Const.
5) Design Services Contingency				
Design Services Contingency	\$173,852			
Other				

Insert Row Here				
Sub TOTAL	\$173,852	1.1137	\$193,619	Escalated to Mid-Const.
CONSULTANT SERVICES TOTAL	\$1,912,371		\$2,023,302	

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Cost Estimate Details

Construction Contracts				
Item	Base Amount	Escalation Factor	Escalated Cost	Notes
1) Site Work				
G10 - Site Preparation				
G20 - Site Improvements	\$54,631			
G30 - Site Mechanical Utilities				
G40 - Site Electrical Utilities				
G60 - Other Site Construction				
Other				
Insert Row Here				
Sub TOTAL	\$54,631	1.0874	\$59,406	
2) Related Project Costs				
Offsite Improvements				
City Utilities Relocation				
Parking Mitigation				
Stormwater Retention/Detention				
Other				
Insert Row Here				
Sub TOTAL	\$0	1.0874	\$0	
3) Facility Construction				
A10 - Foundations	\$14,097			
A20 - Basement Construction	\$0			
B10 - Superstructure	\$127,233			
B20 - Exterior Closure	\$551,572			
B30 - Roofing	\$6,219			
C10 - Interior Construction	\$636,678			
C20 - Stairs	\$0			
C30 - Interior Finishes	\$701,238			
D10 - Conveying	\$0			
D20 - Plumbing Systems	\$349,250			
D30 - HVAC Systems	\$1,992,575			
D40 - Fire Protection Systems	\$436,563			
D50 - Electrical Systems	\$1,304,514			
F10 - Special Construction	\$0			
F20 - Selective Demolition	\$415,601			
General Conditions	\$593,115			
GC Bond, Insurance, B+O Tax	\$251,415			
GC Fee	\$446,082			
Sub TOTAL	\$7,826,152	1.1137	\$8,715,986	
4) Maximum Allowable Construction Cost				
MACC Sub TOTAL	\$7,880,783		\$8,775,392	
	\$311		\$347 per GSF	

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7) Owner Construction Contingency

Allowance for Change Orders	\$788,078			
Other				
Insert Row Here				
Sub TOTAL	\$788,078	1.1137	\$877,683	

8) Non-Taxable Items

Other				
Insert Row Here				
Sub TOTAL	\$0	1.1137	\$0	

9) Sales Tax

Sub TOTAL	\$736,853		\$820,511	
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CONSTRUCTION CONTRACTS TOTAL	\$9,405,715		\$10,473,586	
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Cost Estimate Details

Equipment					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Equipment					
E10 - Equipment	\$88,569				
E20 - Furnishings	\$88,569				
F10 - Special Construction	\$0				
Other					
Insert Row Here					
Sub TOTAL	\$177,138		1.1137	\$197,279	
2) Non Taxable Items					
Other					
Insert Row Here					
Sub TOTAL	\$0		1.1137	\$0	
3) Sales Tax					
Sub TOTAL	\$15,057			\$16,769	
EQUIPMENT TOTAL					
	\$192,195			\$214,048	

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Cost Estimate Details

Artwork

Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Artwork					
Project Artwork	\$64,112				0.5% of total project cost for new construction
Higher Ed Artwork	\$0				0.5% of total project cost for new and renewal construction
Other					
Insert Row Here					
ARTWORK TOTAL	\$64,112		NA	\$64,112	

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Cost Estimate Details

Project Management					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
1) Agency Project Management					
Agency Project Management	\$0				
Additional Services					
Owner Project Coordination	\$100,000				
Insert Row Here					
<i>Subtotal of Other</i>	<i>\$100,000</i>				
PROJECT MANAGEMENT TOTAL	\$100,000		1.1137	\$111,370	

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Cost Estimate Details

Other Costs					
Item	Base Amount		Escalation Factor	Escalated Cost	Notes
Mitigation Costs					
Hazardous Material Remediation/Removal					
Historic and Archeological Mitigation					
Other					
Insert Row Here					
OTHER COSTS TOTAL	\$0		1.0874	\$0	

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C-100(2022)
Additional Notes

Tab A. Acquisition

<i>Insert Row Here</i>

Tab B. Consultant Services

<i>Insert Row Here</i>

Tab C. Construction Contracts

<i>Insert Row Here</i>

Tab D. Equipment

<i>Insert Row Here</i>

Tab E. Artwork

<i>Insert Row Here</i>

Tab F. Project Management

<i>Insert Row Here</i>

Tab G. Other Costs

Hazardous material removal is included under Construction contracts, select demo F20.
<i>Insert Row Here</i>

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TAB D

No Grant and Loan Programs

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TAB E

No COP's for CDHY