

CDHY Capital Budget
Binder Report
25-27 Biennium

CDHY Capital Budget Report 25-27 Biennium

TAB A

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS001

Date Run: 9/25/2024 11:10AM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	40000012 2025 - 2027 Minor Works									
	057-1 State Bldg	2,125,000				2,125,000				
	Constr-State									

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
0	40000011 Center for Deaf and Hard of Hearing Youth (CDHY) – Northrop Moder									
	057-1 State Bldg	16,300,000				16,300,000				
	Constr-State									
1	30000036 Academic and Physical Education Building									
	057-1 State Bldg	67,529,000	11,296,000	54,033,000	2,200,000					
	Constr-State									

Total: Program	83,829,000	11,296,000	54,033,000	2,200,000	16,300,000
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Total Account Summary

Account-Expenditure Authority Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2025-27	New Approp 2025-27	Estimated 2027-29	Estimated 2029-31	Estimated 2031-33	Estimated 2033-35
057-1 State Bldg Constr-State	85,954,000	11,296,000	54,033,000	2,200,000	18,425,000				

CDHY Capital Budget Report 25-27 Biennium

TAB B

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
 Project Title: 2025 - 2027 Minor Works
 Project Class: Preservation

Description

Starting Fiscal Year: 2026
 Agency Priority: 0

Project Summary

CDHY is requesting additional funding for the minor works projects for the 25-27 biennium.

Project Description

With the Majors Academic & Physical Education project now nearing completion, the campus has two remaining buildings constructed in the 1950's and 1960's that have not had any major project improvements, these buildings include Clark Hall and Northrop. Major work for these two buildings is targeted for Northrop in 2025-27 and Clarke Hall in future 2029 -31 biennium. Northrop building is currently in design, nearing 95% CD level funded in the 23-25 design appropriation. With 95% CD (Construction Document) design level, we are preparing for construction funding request in the 2025-27 biennium.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,125,000				2,125,000
	Total	2,125,000	0	0	0	2,125,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProjects

SubProject Number: 40000013
 SubProject Title: Lighting Upgrades & Controls Lloyd Auditorium Clarke & Lloyd

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
 Project Title: 2025 - 2027 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000013
 SubProject Title: Lighting Upgrades & Controls Lloyd Auditorium Clarke & Lloyd
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 0

Project Summary

CDHY is requesting funding to upgrade the lighting and controls in Lloyd Auditorium and Clarke Hall

Project Description

Both Clarke Hall is nearly 70years old and Lloyd Auditorium is nearing 20 years, these are adjoinedbuildings and lighting in both are from the original builds. Lightingreplacements for both buildings over the last twenty to 50 years c more, hasbeen direct replacement of burned out lamps. This project will replace targetedlight fixtures with current LE fixtures and lamps. This is a Clean BuildingAct project.

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		2025-27 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
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000014
 SubProject Title: Natural Gas Boiler Replacement

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
 Project Title: 2025 - 2027 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000014
 SubProject Title: Natural Gas Boiler Replacement
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 0

Project Summary

CDHY is requesting funding for the replacement of the Heat Pump units in Clarke Hall and Lloyd Auditorium

Project Description

The natural gas boiler in Clarke Hall is nearing end of life cycle and become inefficient. As well, the AC units serving throughout the building are either failed, or exceeded servicelife expectancy. This project will combine replacement of the natural gas boiler and AC units with more efficient heat pumps reducing the demand of both natural gas and electricity. This is a Clean Building Act project.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000015
 SubProject Title: Windows Replacement Clarke Hall

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
Project Title: 2025 - 2027 Minor Works
Project Class: Preservation

SubProjects

SubProject Number: 40000015
SubProject Title: Windows Replacement Clarke Hall
SubProject Class: Preservation

Starting Fiscal Year: 2026
Agency Priority: 0

Project Summary

CDHY is requesting funding for replacement of windows in Clarke Hall

Project Description

Clarke Hall is over 70 yearsold and over the years some single pane windows have been replaced. However themajority of the windows are single pane glass and are in need of replacing toimprove energy efficiency of the building to reduce energy use. This is a CleanBuilding Act project.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	500,000				500,000
	Total	500,000	0	0	0	500,000
			Future Fiscal Periods			
			2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State					
	Total		0	0	0	0

Operating Impacts

No Operating Impact

SubProject Number: 40000016
SubProject Title: Cottage Upgrades
SubProject Class: Preservation

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
 Project Title: 2025 - 2027 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000016
 SubProject Title: Cottage Upgrades
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 0

Project Summary

CDHY is requesting funding for cottage upgrades to the interiors.

Project Description

Cottages are nearing 30 yearsold and have never had interior improvements. This project will upgrade the flooring, windows, paint and fixtures including some doors and the hardware.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	600,000				600,000
	Total	600,000	0	0	0	600,000
Future Fiscal Periods						
		2027-29	2029-31	2031-33	2033-35	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000017
 SubProject Title: Pump House Improvement
 SubProject Class: Preservation

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
 Project Title: 2025 - 2027 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000017
 SubProject Title: Pump House Improvement
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 0

Project Summary

CDHY is requesting funding for the pump house improvement.

Project Description

Pump House is located on the south athletic field and was constructed over 30 years ago. The roofing needs replacement with new gutters and downspouts and repainting.

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>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	25,000				25,000
	Total	25,000	0	0	0	25,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State	0	0	0	0	
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

SubProject Number: 40000018
 SubProject Title: Campus Wide Mass Notification Upgrade
 SubProject Class: Preservation

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000012
 Project Title: 2025 - 2027 Minor Works
 Project Class: Preservation

SubProjects

SubProject Number: 40000018
 SubProject Title: Campus Wide Mass Notification Upgrade
 SubProject Class: Preservation

Starting Fiscal Year: 2026
 Agency Priority: 0

Project Summary

CDHY is requesting funding for updates to campus wide notification system.

Project Description

The campus serves the deafcommunity and communication from standard audible notifier systems does notwork. TI new campus standard is a mass notification system utilizing coloredlights and LED displays. This system will be deployed campus wide in all buildings.

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		2025-27 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	250,000				250,000
	Total	250,000	0	0	0	250,000

		Future Fiscal Periods			
		2027-29	2029-31	2031-33	2033-35
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

CDHY Capital Budget Report 25-27 Biennium

TAB C

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 4000011

Project Title: Center for Deaf and Hard of Hearing Youth (CDHY) – Northrop Moder

Project Class: Program

Description

Starting Fiscal Year: 2026

Agency Priority: 0

Project Summary

The Project consists of the renovation of the 24,000 SF Northrop Building on the campus of the Center for Deaf and Hard of Hearing Youth. The renovated building will create a building specific space for two Pre-K early learning classrooms, an early intervention space for infants, toddlers and their families, a museum of history of the Washington School for the Deaf, and administrative support space for educators. Site improvements around the Northrop building include additional infant and toddler play areas and the renovation of play equipment at the existing playground.

Project Description

1. Identify the problem or opportunity addressed.

· This Capital Project Request is to complete the scope identified and funded in the 23-25 biennium. The previous funding allowed for programming, due-diligence, updated estimating and design to develop building permit and bidding documents for the modernization of the Northrop Building for the Pre-K early learning program. Additional funding is now needed to see the project through to completion with construction.

· 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.

· The Northrop Modernization will provide a state of the art facility, accessible early education and family intervention space for deaf and hard of hearing community. The renovated building will be a facility specifically designed to meet educational needs for Pre-K deaf and hard of hearing students, as well as a family intervention space for families of deaf infant and toddlers.

· Additionally, as part of the Memorandum of Understanding with DAHP for the Academic Building, the second floor of the Northrop building includes a Museum. This museum will exhibit the artifacts accrued during the 120-year history of the Washington School for the Deaf.

2. What will the request produce or construct?

· Renovation and modernization of the historic Northrop Building for the Pre-K early learning center at the Washington School for the Deaf (WSD) campus. Construction starting in Summer 2025 and completion targeted for Fall 2026.

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

· The Northrop Modernization would provide an early education facility for deaf and hard of hearing children. The building will be updated to meet accessibility requirements, as well as updated to meet regulatory requirements to address life-safety concerns.

· Museum space will be redesigned at the second floor to provide an expanded and state of the art facility to exhibit artefacts from the 120-year history of the Washington School for the Deaf.

· The result of not acting would keep children in inadequate classroom spaces that are not designed to facilitate early childhood learning. The building would not meet the accessibility needs of occupants, nor align with deaf space design principals to provide a facility for deaf occupants. Additionally, the Northrop building would continue to have high operating

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000011

Project Title: Center for Deaf and Hard of Hearing Youth (CDHY) – Northrop Moder

Project Class: Program

Description

expenses due to the outdated electrical and mechanical systems and inefficient exterior envelope.

4. What alternatives were explored? Why was the recommended alternative chosen?

· During the predesign study three options were explored: 1) no action; 2) upgrade the building envelope, new interior finishes, new electrical and mechanical systems; 3) upgrade the building envelope, new interior finishes, new electrical and mechanical systems, provide a ground source open loop water cooled Variable Refrigerant Flow mechanical system for heating and cooling.

o Option 1 was not an option. Due to the age of the building, the existing classrooms have hazardous materials which need to be remediated. The building also does not meet the current Washington State Energy code due to inefficiency of the building envelope and mechanical and electrical systems. This increases the general operating expenses of the building.

o Option 2 included upgrading the building envelope and renovating the building with new interior finishes and building layout to meet program requirements. Replacing the existing single glazed window system with new triple pane, thermally broken window system. Also adding insulation at exterior walls to meet the WSEC and reduce overall operating costs. Updates to all mechanical and electrical systems.

o Option 3 modernizes the building in Option 2, and provides a ground source open loop water cooled variable refrigerant flow mechanical system.

o During the design process, it was determined that option 3 was not viable due to the cost of tying into the existing ground source open loop system.

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.

· The Washington School for the Deaf has seen a 15% increase in enrollment year over year. The Northrop building would serve the youngest learners by providing a facility for children from birth through pre-kindergarten. Additionally, the building will house a outreach program for parents of deaf children.

· As usable building capacity across campus will improve, the project will support over 60 children with daycare and Pre-K classes, along with support services such as OT/PT, Audiology, a new Kitchen and a Family Room to support parent training. The building will also support history of the campus and alumni with an upgraded Museum that will contain historical artifacts.

6. Does this project or program leverage non-state funding?

· Not applicable

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

· 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 and 23-25 bienniums, the completion of the Academic and PE Building project was CDHY's highest capital priority. With the completion of that project, the need for creating upgraded facilities for the Pre-K early

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000011

Project Title: Center for Deaf and Hard of Hearing Youth (CDHY) – Northrop Moder

Project Class: Program

Description

learning programs at the Northrop Building is the next immediate priority.

- 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 Pre-K facilities are outdated, unsafe and preclude the kinds of instruction envisioned in the Learning Plan®.

- The current request will abate hazardous materials, provide improved Pre-K early learning facilities, and help work towards completion of the campus masterplan.

8. Does this decision package include funding for any Information Technology related costs including hardware, software (to include cloud-based services), contracts or staff?

- Not applicable

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

- 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: the existing site retains 100% of rainfall so no detention is required; proposed plantings will be native species that do not require irrigation; the new building's envelope will be commissioned to ensure exterior envelopes meet Enhanced Commissioning requirements; new mechanical and electrical systems will Optimize Energy Performance of the building; interior finishes will meet Environmental Product Disclosures ensuring safe Low Emitting products are specified; the renovated windows will be specified such that the classrooms will achieve maximum daylighting but, with less glare.

- There is a reduction of carbon pollution through re-use of existing building and leveraging embodied carbon. When considering total carbon footprint - operational carbon (from building energy use) plus embodied carbon (from building construction), over the next 25 years the embodied carbon from construction can exceed the operational carbon for a new building. By reusing the existing building, the project is making a huge reduction in embodied carbon compared to building new. In addition, since the Northrop building is an historic building, additional LEED points are achieved.

11. How is your proposal impacting equity in the state? Which communities are impacted by this proposal?

- 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:

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

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

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

- o Strong linguistic support for acquisition of American Sign Language and English Rich academic & cultural atmosphere Environment that encourages students to communicate freely, grow socially and emotionally, and achieve high standards.

- o Student organizations & extra-curricular activities including competitive varsity sports, cheerleading and intramural sports,

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

2025-27 Biennium

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Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000011

Project Title: Center for Deaf and Hard of Hearing Youth (CDHY) – Northrop Moder

Project Class: Program

Description

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 this project eligible for Direct Pay?

· Not applicable

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

· The Washington School for the Deaf has seen a 15% Increased enrollment year over year which indicates there is a greater need to serve students. Additionally, deafness is often associated with other physical impairments. The current Northrop building does not provide equitable wheelchair access to the entire facility for a child or parent who relies on the use of a wheelchair.

· The current facility is not supportive of PreK program requirements – this project creates a program-specific facility with new interior spaces updated to incorporate best deaf space design practices. For example, updated lighting and interior finishes to make signing easier to read. The building will also collocate several program elements that are currently spread throughout campus.

· The redesigned Museum space to exhibit artefacts from the 120 year history of the Washington School for the Deaf is a requirement from DAHP as part of the campus wide updates.

14. Reappropriation: if the project was originally funded prior to the 2025-27 biennium, describe the project and each subproject, including the original appropriation year, status of the project and an explanation why a reappropriation is needed.

· The legislative intent with the 2023-25 biennium funding for this project was to fund the design, estimating, and due-diligence required to convert the existing Northrop building into the Pre-K center for the campus. This 2025-27 request is to fund the full remaining scope and services required to construct the project. The design has been completed to 95% Construction Documents and has been submitted for building permit review. The reappropriation is needed to fully fund the project for construction based on the updated estimate.

15. If the project is linked to the Governor's Salmon Strategy provide an explanation of how the budget request relates to a salmon strategy action, is urgent in the coming biennium to advance salmon recovery, is aligned with a federally approved salmon recovery plan, and/or advances a known tribal priority.

· Not applicable

16. In the agency summary, include the statement, "Related to implementing the Governor's Salmon Strategy." See Chapter 14 in the 2025-27 operating budget instructions for more information. (Note: This question is not in CBS but does need a response if applicable).

· Not applicable

Location

City: Vancouver

County: Clark

Legislative District: 049

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2025-27 Biennium

*

Version: 02 25-27 Capital Budget Request

Report Number: CBS002

Date Run: 9/13/2024 9:51AM

Project Number: 40000011

Project Title: Center for Deaf and Hard of Hearing Youth (CDHY) – Northrop Moder

Project Class: Program

Description

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

<u>Acct Code</u>	<u>Account Title</u>	<u>Estimated Total</u>	<u>Expenditures</u>		<u>2025-27 Fiscal Period</u>	
			<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reapprops</u>	<u>New Approps</u>
057-1	State Bldg Constr-State	16,300,000				16,300,000
	Total	16,300,000	0	0	0	16,300,000
Future Fiscal Periods						
		<u>2027-29</u>	<u>2029-31</u>	<u>2031-33</u>	<u>2033-35</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Narrative

No FTE needed for the package as all contracted work.

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TAB D

No Grant and Loan Programs

CDHY Capital Budget Report 25-27 Biennium

TAB E

No COP's for CDHY