

**WILLIAM & MARY  
CAPITAL OUTLAY PROJECT PROGRESS REPORT**

**204 – 18003 Improve Lake Matoaka Dam Spillway**

Design Team: Draper Aden

Budget: \$5,119,000

Funding Source: State

Contractor: TBD

Obligated to Date: \$1,056,421

Description: State Dam Safety Regulations currently require that the spillways of all high-hazard dams must pass 90% of the probable maximum flood. This results in a 7-foot overtopping of existing earthen dam.

Progress: All permits, including from DHR, appear to be in order but there is ongoing work to establish a reasonable assessment for the property being purchased as part of this project. Additionally, DHR's evaluation of archeological concerns have been reviewed and closed. Related real estate activities and appraisals are ongoing. The design professional has developed a revised project manual in conjunction with the new plans in anticipation of bidding once real estate activities are complete. The overall project cost is anticipated to increase based on market conditions and the outdated preliminary budget, developed several years ago.

**204 – 18112 - 003 Blow Hall IT Data Center Renovation**

Design Team: Clark Nexsen

Budget: \$2,709,858

Funding Source: W&M debt

Contractor: Facility Support, Inc.

Obligated to Date: \$2,473,941

Description: Install new IT racks within row cooling; install new HVAC system for computer rack cooling to correct the hot and cold aisle air mixing; install redundant power sources. The generator will be sized to handle the loads currently on the existing generator plus additional emergency loads.

Progress: Project work commenced January 11, 2022 and is nearing completion, with the chiller and generator delivered and installed. Installation of temporary equipment allowed the William & Mary IT Department to complete their portion of the project scope. HVAC testing and controls were completed in September, and final completion is expected before the end of November.

**204 – 18292 Construct Fine and Performing Arts Complex, Ph 1 and 2**

Design Team: Moseley/HGA

Budget: \$138,850,000

Construction

Funding Source: State

Contractor: Whiting-Turner

Obligated to Date: \$133,384,170

Description: Design and construct two phases of a three phase “Arts Quarter” program. Major project components are:

*Music Building* – New construction of 74,529 GSF of teaching and performance space for Music. Key program elements include four classrooms/seminar rooms, 16 teaching studios, 32 practice rooms, 100-person choral and 117-person instrument practice rooms, a 125-seat recital hall, and a 441-seat recital hall.

*Phi Beta Kappa Hall (PBK) Addition/Renovation* - Adaptive reuse of PBK Hall for Theater, Speech, and Dance resulting in a 99,485 GSF facility (61,751 GSF new + 37,734 GSF renovation). Key components include a 205-seat dance recital studio, 98-seat student lab, a 246-seat black box theater, and a 495-seat renovated main theater.

Progress: The theater building roof construction and building envelope are ongoing, and mechanical equipment has been delivered, allowing for conditioning of interior spaces and continued progress on finishes. Substantial completion was expected in December 2022, but supply chain disruptions and project coordination will push that date into February. Building commissioning, furniture installation, and user move-in activities will follow construction completion, with building turnover anticipated in April 2023. Infrastructure for the organ in the Music Building is currently being installed, and the organ itself will be installed after construction is complete. Major material delays have included MEP and AV equipment.

**204 – 18329 Design Integrated Science Center, Ph 4**

Design Team: Goody Clancy/Baskervill

Budget: \$78,540,500

Funding Source: State

Contractor: Skanska

Obligated to Date: \$8,130,607

Description: This fourth phase of the Integrated Science Center (ISC) will house key academic programs, including Computer Science, Kinesiology, and Design/Engineering. The project will construct 124,000 GSF of new space and renovate 10,000 GSF of existing space in order to connect to the adjacent ISC facility.

Progress: Working drawings were completed in mid-December and submitted to DEB for initial code review. Two subsequent rounds of document review allowed for the project to receive a Guaranteed Maximum Price from the construction manager at the end of July. Current market conditions have driven costs above the budget, and a supplemental funding request has been submitted to the Commonwealth. This request has been reviewed by DEB and forwarded for a final determination. Material lead time extensions have extended the anticipated construction duration from 28 months to 30. Pending supplemental funding approval, construction is anticipated to begin in mid-February, and complete in December 2024.

### **204 – 18474 – 000 Campus Wide Sewer Repairs**

Design Team: Timmons Group

Budget: \$3,750,000

Funding Source: State

Contractor: TBD

Obligated to Date: \$305,452

Description: Project provides repairs to sewer lines and supporting components in various campus locations.

Progress: Final design is complete, and the project is ready to be bid. Project timing and sequencing are being developed in such a way as to minimize disruptions to the campus community. As a follow-on initiative, Facilities management's utilities division is mapping out a long-term strategy for complete system recapitalization.

### **204 – 18518 – 000 Swem Library Window Repairs**

Design Team: WDP & Associates

Budget: \$4,840,000

Development

Funding Source: State

Contractor: Tidewater

Obligated to Date: \$123,854

Description: Project provides repairs to and replacement of Swem Library windows that are experiencing significant leakage.

Progress: The project was issued for bid in June, and the pricing received exceeded the established budget. Following receipt of bids and scope review with the apparent low bidder, a supplemental funding request was submitted to the Commonwealth. This request was approved in September and the project budget has been adjusted to reflect the new total. Work will be carried out over consecutive summer periods (2023 and 2024).

**204 – 80002 Memorial to African Americans Enslaved by William & Mary**

Design Team: Baskervill

Budget: \$2,977,168

Contractor: Kjellstrom

& Lee Funding Source: Private funds, Auxiliary funds Obligated to Date:  
\$2,965,864

Description: Design and construction of a memorial to the enslaved persons and their families who supported the establishment of the university and subsequently maintained it. Selected from multiple entries in a multi-national competition, the chosen concept is a brick structure that represents a hearth. Located south of the Wren Building, it includes the names of enslaved workers and allows additional names to be added as new persons are identified.

Progress: The Memorial is complete and in service – the dedication ceremony was held on May 2, 2022. The majority of project closeout activities have been completed, and the primary outstanding item is fabrication and installation of the vessel.

**204 – 90010 Martha Wren Briggs Center for Visual Arts and Muscarelle Museum Renovation**

Design Team: Odell/Pelli Clarke Pelli

Budget: \$43,800,000

Contractor: Kjellstrom & Lee

Funding Source: Private funds

Obligated to Date: \$3,777,320

Description: Through a combination of renovation and additional construction to the existing museum, create updated and functional exhibition and support spaces.

Progress: The project is currently tracking on budget with an anticipated construction value of \$35.3M (project value of \$43.8M). No architectural upgrades or renovations will be included within the existing museum space, however existing MEP systems will be upgraded. Working drawing phase comments were received from DEB, necessitating revisions and a resubmission of WD documents. The CM will provide a Guaranteed Maximum Price on December 19. Pending successful fundraising efforts, WD approval, and acceptance of the GMP, construction is anticipated to begin in February 2023.

**204 – 90012 Kaplan Arena Renovation & Sports Complex Addition**

Design Team: Moseley/HNTB

Budget: \$44,350,000

Funding Source: Private funds, W&amp;M debt

Contractor: DPR

Obligated to Date: \$7,835,139

Description: Renovate portions of existing structure, provide an addition on the north side to create a prominent entrance and construct a sports performance center and practice facility on the northwest side.

Progress: CM, A/E, and Athletics developed a two-phase approach to the project. Phase 1 constructs the Sports Performance Center and some interior improvements to Kaplan Arena at the locker level and in the bowl including new scoreboard, sports lighting and AV system. Phase 2 expands the Kaplan Arena lobby and makes additional fan experience improvements to the bowl. The project approach and budget were adjusted to address escalation/inflation. Working drawings are complete and are being delivered to DEB for review and permitting; the corresponding Guaranteed Maximum Price is forthcoming from the CM. An early package of site and civil work began in July and continued to an expanded scope of work upon receipt of necessary stormwater permit documentation from DEQ in October.

**204 – 90014 – 001 Monroe Hall Renovations**

Design Team: VMDO Architects, PC

Budget: \$1,996,600 (Design budget)

Funding Source: Auxiliary funds, W&amp;M debt

Contractor: Kjellstrom &amp; Lee

Obligated to Date: \$1,704,510

Description: Project will renovate the 40,000 square foot residence hall, providing upgraded infrastructure, new windows, roof system upgrades, new interior and exterior doors, new HVAC system, new plumbing pipes and fixtures, new electrical and fire protection systems, and new interior finishes throughout the building. Additional common spaces will be created, and the building will include ADA compliant features, abatement of all hazardous materials, and inclusion of sustainability initiatives.

Progress: Preliminary design documents are complete and were submitted to DEB for review in October 2022. Documents have also been circulated to internal reviewers for comments. The corresponding PD phase estimates are forthcoming from the AE and CM and are expected to be received by the first week of December. Architectural and archeological surveys have been completed and DHR continues to investigate a corresponding Historic District Reconnaissance Survey (not part of the project) in order to further understand the ultimate impacts to the historic district context. Estimates are currently trending above initial projections based on market conditions and implementation of advanced sustainability

aspects of the project; however, the project team continues to monitor opportunities for value management. The budget and obligation numbers above reflect design phase costs only and will be updated as a construction budget and total project value are established.

### **204 – 90014 – 004 Old Dominion Renovations**

Design Team: VMDO Architects, PC

Budget: \$2,091,000 (Design budget)

Funding Source: Auxiliary funds, W&M debt

Contractor: Kjellstrom & Lee

Obligated to Date: \$1,815,987

Description: - Project will renovate the 43,000 square foot residence hall, providing upgraded infrastructure, new windows, roof system upgrades, new interior and exterior doors, new HVAC system, new plumbing pipes and fixtures, new electrical and fire protection systems, and new interior finishes throughout the building. Additional common spaces will be created, and the building will include ADA compliant features, abatement of all hazardous materials, and inclusion of sustainability initiatives.

Progress: Preliminary design documents are complete and were submitted to DEB for review in October 2022. Documents have also been circulated to internal reviewers for comments. The corresponding PD phase estimates are forthcoming from the AE and CM and are expected to be received by the first week of December. Architectural and archeological surveys have been completed and DHR continues to investigate a corresponding Historic District Reconnaissance Survey (not part of the project) to further understand the ultimate impacts to the historic district context. Estimates are currently trending above initial projections based on market conditions and implementation of advanced sustainability aspects of the project; however, the project team continues to monitor opportunities for value management. The budget and obligation numbers above reflect design phase costs only and will be updated as a construction budget and total project value are established.

### **204 – 12713 Maintenance Reserve (MR)**

Funding Source: State/General funds

FY 2022	Carry Over	\$3,141,529
FY 2023	Appropriation	\$3,707,638
<b>Total:</b>		<b>\$6,849,167</b>

FY23 Expenditures through 9/30/2022	\$1,701,436	Encumbrances\$	298,056
<u>Remaining Current Project Balances</u>	<u>\$1,724,805</u>		
Available Balance (Future Projects)	<b>\$3,124,870</b>		

Currently in FY23, the Maintenance Reserve (MR) program has a total of 52 active projects. The status of the projects are:

21 – In Design

17 – In Construction

14 – In Close Out

A series of projects have been identified and will be inducted and executed throughout the second and third quarters of FY23 to appropriately apply the available MR balance to sustain and enhance the operation of academic and administrative facilities across the William & Mary campus.