

**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 The overall project cost is anticipated to increase based on market conditions and the outdated preliminary budget, developed several years ago.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: \$2,532,306

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 was substantially complete in November and the project is in service. One minor item remains outstanding – staining of the wooden enclosure – which will be completed over the next several weeks, weather permitting.

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

Design Team: Moseley/HGA

Budget: \$138,850,000

Funding Source: State

Contractor: Whiting-Turner Construction

Obligated to Date: \$133,513,157

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 nearing completion, 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 the spring semester, with final completion and cleaning in April. Building commissioning, furniture installation, and user move-in activities will follow construction completion, with user move-in anticipated in May. 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: \$94,383,254

Funding Source: State

Contractor: Skanska

Obligated to Date: \$8,400,760

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: Following the completion of Working Drawing reviews and review of the Guaranteed Maximum Price received from the Construction Manager, supplemental funding was awarded to the project by the Commonwealth. The CM has submitted bond and insurance information and the contract is being executed. Additionally, the construction permit was received at the end of January. Material lead time extensions have extended the anticipated construction duration from 28 months to 30. Pre-construction activities are anticipated to begin in mid-February, and the contract completion date has been set as August 1, 2025, although mobilization activities may push this completion date to September 1.

204 – 18474 – 000 Campus Wide Sewer Repairs

Design Team: Timmons Group

Budget: \$3,750,000

Funding Source: State

Contractor: TBD

Obligated to Date: \$311,377

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

Progress: Final design is nearing completion with Phase 1 ready to bid. Two phases of construction are planned, with Phase 1 being the repairs at Presidents House, Wellness Center, and Alumni House. Phase 2 will include the pump station. 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

Funding Source: State

Contractor: Tidewater Development

Obligated to Date: \$4,126,125

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

Funding Source: Private funds, Auxiliary funds

Contractor: Kjellstrom & Lee

Obligated to Date: \$2,972,201

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
Funding Source: Private funds

Contractor: Kjellstrom & Lee
Obligated to Date: \$3,812,631

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

Progress: A Guaranteed Maximum Price proposal was received from the Construction Manager in early January and is being evaluated against the anticipated construction value of \$35.3M (project value of \$43.8M). The pricing received slightly exceeded the target value and the project team is currently evaluating bids and exploring options for value management while DEB reviews the Working Drawings for permitting. Pending successful fundraising efforts, WD approval, and acceptance of the GMP, construction is anticipated to begin in spring 2023.

204 – 90012 Kaplan Arena Renovation & Sports Complex Addition

Design Team: Moseley/HNTB
Budget: \$44,350,000
Funding Source: Private funds, W&M debt

Contractor: DPR
Obligated to Date: \$8,301,985

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. A first 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. A second early package consisting of concrete and steel work is anticipated to extend through June 2023.

204 – 90014 – 001 Monroe Hall Renovations

Design Team: VMDO Architects, PC
Budget: \$1,996,600 (Design budget)
Funding Source: Auxiliary funds, W&M debt

Contractor: Kjellstrom & Lee
Obligated to Date: \$1,727,062

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 phase estimates were received from AE and CM in December and are being analyzed relative to the construction budget. 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. 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. Working Drawings were completed in January and submitted to DEB for review. 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: \$1,841,013

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 phase estimates were received from AE and CM in December and are being analyzed relative to the construction budget. 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. 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. Working Drawings will be complete in February and submitted to DEB for review. 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	<u>\$3,707,638</u>
Total:		\$6,849,167

FY23 Expenditures through 1/17/2023	\$2,284,559
Current Commitments	\$ 205,137
<u>Remaining Current Project Balances</u>	<u>\$1,709,677</u>
Available Balance (Future Projects)	\$2,649,794

Currently in FY23, the Maintenance Reserve (MR) program has a total of 51 active projects. The status of the projects are:

- 18 – Authorized or In Design
- 18 – In Construction
- 15 – In Close Out

One project has moved to completion since last report.

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.