

**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: \$1,058,296

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 5.5-foot overtopping of the existing earthen dam.

Progress: Most permits have lapsed or are nearing expiration due to the ongoing work to establish a reasonable assessment for the property being purchased as part of this project. The Department of Historic Resources' (DHR) 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 and permits are refreshed. The overall project cost is anticipated to increase based on market conditions and the outdated preliminary budget, developed several years ago.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: \$2,537,418

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; and 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 is complete, and the project is moving to closeout.

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

Design Team: Moseley/HGA

Budget: \$139,171,275

Funding Source: State

Contractor: Whiting-Turner Construction

Obligated to Date: \$139,098,687

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 construction is nearing completion, and progress on interior finishes is continuing. Site work is expected to be complete at the end of April. Substantial completion was initially expected in December 2022 but supply chain disruptions and project coordination have pushed that date into the spring semester. Final completion and cleaning in of the majority of interior spaces will be complete in April, with several areas continuing into May. Building commissioning, furniture installation, and user move-in activities will follow construction completion, and the building is expected to open for the Fall Semester.

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: \$88,459,679

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: The building permit was received at the end of January 2023 and the Construction Manager mobilized to the site in February, installing the construction fence and preparing the site. Material lead time extensions have extended the anticipated construction duration from 28 months to 30. Site and civil activities are ongoing, and the completion date has been set as August 21, 2025.

204 – 18474 – 000 Campus Wide Sewer Repairs

Design Team: Timmons Group

Budget: \$3,750,000

Funding Source: State

Contractor: TBD

Obligated to Date: \$320,602

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

Progress: 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.

The bid package for Phase 1 has been issued and a construction contract is expected to be in place by the middle of April, pending a successful bidder. The preliminary project schedule anticipates completion of Phase 1 by September 25, 2023.

204 – 18518 – 000 Swem Library Window Repairs

Design Team: WDP & Associates

Budget: \$4,840,000

Funding Source: State

Contractor: Tidewater Development

Obligated to Date: \$4,391,187

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 2022, 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). Pre-construction activities are ongoing and the contractor has submitted a logistics plan outlining impacts to the project area.

**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: \$3,858,050

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

Progress: The Construction Manager’s Guaranteed Maximum Price proposal was accepted, and preconstruction activities are underway. A site fence has been installed and earthwork has begun in anticipation of utility modifications that are necessary to build the new addition. A 19-month construction duration is anticipated once construction begins in earnest, with completion expected towards the end of 2024.

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: \$9,012,786

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.

Construction Manager (CM), Architect (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.

Progress: Working drawings are complete and are being reviewed by The Virginia Division of Engineering & Buildings (DEB) for permitting. 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 the Virginia Department of Environmental Quality (DEQ) in October. A second early package consisting of concrete and steel work is ongoing and is anticipated to extend through June 2023. Once the permit for the general construction package has been received, work will begin at the locker level of the existing Kaplan Arena building. This work is anticipated to begin in May.

April 19-21, 2023

204 – 90014 – 001 Monroe Hall Renovations

Design Team: VMDO Architects, PC

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

Contractor: Kjellstrom & Lee

Funding Source: Auxiliary funds, W&M debt

Obligated to Date: \$1,752,772

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: Working drawings are complete and were submitted to DEB for review in February 2023 and the construction manager is preparing their Guaranteed Maximum Price proposal. Pending acceptance of the proposal and resolution of any DEB comments, construction is anticipated to begin in June. The construction schedule calls for completion in time for students to return to the residence hall for the Fall 2024 semester. 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. 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)

Contractor: Kjellstrom & Lee

Funding Source: Auxiliary funds, W&M debt

Obligated to Date: \$1,865,068

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: Working drawings are complete and were submitted to DEB for review in February 2023 and the construction manager will hold on preparing their Guaranteed Maximum Price proposal until after the Monroe Hall project has been established, given the one-year difference in the start of construction activities. The bid period will be scheduled to coordinate with a June 2024 construction start date and completion in time for students to return to the residence hall for the Fall 2025 semester. 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
Total:		\$6,849,167

FY23 Expenditures through 3/20/2023	\$2,311,797
Current Commitments	\$ 346,495
<u>Remaining Current Project Balances</u>	<u>\$2,009,120</u>
Available Balance (Future Projects)	\$2,181,755

Currently, the Maintenance Reserve (MR) program has a total of 57 active projects.

In addition to the active project set, there are 8 projects which have been inducted to the MR list with a planned total of \$678K. To close the fiscal year, there are several projects remaining to be inducted with an emphasis on repair and upkeep of central utility capital equipment and their associated distribution networks. Also, a series of mechanical repair needs have been identified in academic facilities across campus. Finally, funding will be provided for repair of campus walkways and roadway paving to ensure safety of both pedestrian and vehicular traffic.