

Capital Budget Request

Expand Digital and Performance Media Facilities	
Overview	
Agency	Virginia Polytechnic Institute and State University (208)
Project Code	none
Project Type	New Construction/Improvement
Biennium	2022-2024
Budget Round	Initial Bill
Bill Version	Regular Session
Request Type	Previously Submitted
Project Location	Roanoke Area
Facility/Campus	Blacksburg Main Campus
Source of Request	Agency Request
Infrastructure Element	Classroom / Multi-Purpose
Contains O & M costs? Yes	
Contains significant technology costs? No	
Contains significant energy costs? No	
Possible that project will be used by other than a state or local governmental entity, or for research under sponsored programs (higher education)? No	
Agency Narrative	
<p>Agency Description</p> <p>Executive Summary:</p> <p>This project packages together five high priority facility renewal and expansion items with a focus on digital media, technology, and collaborative arts programs. These proposed facility improvements are in a newly established area of campus and will serve the entire student population, engage local and global arts and technology communities, promote creativity and innovation, and showcase performances, education, demonstration, and research. Each component of this project will contribute greatly toward maximizing the efficiency of program delivery by revitalizing the university's building inventory and incorporating advanced technological capacity in the spaces.</p> <p>The five subprojects of this package are described in the next section and, together, will renovate approximately 120,500 gross square feet (GSF) and replace approximately 85,800 GSF for a total of approximately 206,300 GSF of instructional space improvements.</p> <p>i. Renovate the Media Building: This subproject will renovate the entire 13,200 GSF Media Building to provide updated facilities and technology for performance programs and the Institute for Creativity, Arts and Technology.</p> <p>ii. Digital and Performance Media Center: This subproject will relocate and consolidate music, theater, and cinema instruction programs, currently spread throughout leased space in the Town of Blacksburg and an outdated student center, to a new 85,800 GSF facility. The new facility will support modern digital and performance media technology to support collaboration with interdisciplinary problem-solving teams.</p> <p>iii. Lane Hall Renovation: Originally known as Barracks No. 1, Lane Hall was built in 1888 and converted to academic use in 1967. This subproject will renovate and rehabilitate this 26,500 GSF building to house faculty work space for multiple academic departments.</p> <p>iv. Classroom Renovations: This subproject will renovate and modernize approximately 56,250 GSF of outdated general assignment classroom space to upgrade the technology and increase utilization of the spaces, including enhancing remote instruction capabilities. These renovations will help to address classroom space and scheduling demand.</p> <p>v. Student Advising and Academic Services Center: This subproject will repurpose a 24,550 GSF student center to consolidate undergraduate academic advising and support services.</p>	

Project Description:

The five subprojects are described below.

1) Media Building Renovation:

This subproject will renovate the approximately 13,200 GSF three-story Media Building to provide updated spaces for performance programs. This building was erected in 1934 as the Blacksburg Elementary School, was acquired by the university in 1965, and is located in the emerging Creativity and Innovation District of the main Blacksburg campus. Since construction, only minimal routine maintenance has occurred. The building facility condition index is 44 percent in the FICAS system. The building has no air conditioning and is not usable in the summer months.

As outlined in a 2018 feasibility study, this subproject propose to renovate all three stories of the existing Media Building to create a code compliant, habitable facility that would showcase critical programs at Virginia Tech.

A renovated basement level will contain a media classroom, studio, and laboratory. The main level will be flexible instruction, student team rooms, and accessible bathrooms. The upper level will contain office and meeting space for faculty, a media design studio, and a classroom. An elevator will be added to provide accessible access to all levels.

The feasibility study outlines a design studio with flexible furnishings and walls, large-scale screens, whiteboards, and sophisticated technological capabilities including network connections for modeling, rendering, and video editing capacity. The spaces will include highly flexible furnishings and sophisticated technological capabilities as well as presentation space, an active learning classroom, student team space, and a project display spaces. The overall building design will focus on serving the space and technology needs of cross-disciplinary teams.

Extensive site work will include the creation of a new public facing plaza and sun shade structure that face Draper Road and the Blacksburg farmers' market plaza.

2) Digital and Performance Media Center:

This subproject relocates and consolidates performing arts programs, currently housed in leased spaces throughout Blacksburg and an outdated student center, to a new 85,800 GSF facility in an area known as the Creativity and Innovation District. This is a critical precursor to vacating and demolishing Squires Student Center and moving forward with other major projects in the Creativity and Innovation District. Academic programs currently occupy approximately 44,000 GSF of leased space within Squires Student Center, an auxiliary enterprise. In addition, the Digital Audio Recording and Production Studio leases another 3,500 GSF of production rooms, classrooms, and control rooms in the Town of Blacksburg.

This subproject would consolidate these program spaces within the first phase of a new Digital and Performance Media Center to be constructed in the Creativity and Innovation District, as shown on the university's 2018 master plan. Primary program spaces will include multiple performance spaces, practice rooms, recording studios, faculty spaces, fabrication shop, storage, and team rooms enhanced digital media technology to support modern learning expectations.

3) Lane Hall Renovation:

One of the oldest buildings on the Blacksburg campus, Lane Hall was built in 1888, converted to academic use in 1967, and added to the National Register of Historic Places in 2014. It currently has a facility condition index of 62 percent in the FICAS system. Originally known as Barracks No. 1, it is a three-story structure composed of five vertical bays, each having its own stairwell. The building was formed from five townhouses that were not originally connected but are now the five bays within Lane Hall. The bays, arranged like row houses, connect only on the ground level, where the sole toilet facilities are located. This subproject is for the renovation and rehabilitation of the approximately 26,500 GSF historic building to house academic programs.

Since the individual bays do not connect to one another on the second and third level, elevator access will be paired with a connecting corridor along the rear of the building. This modification could also provide additional and accessible toilets to bring the building up to current standards. The building is composed of individual offices with select classrooms, meeting rooms, and storage spaces. Following renovation, Lane Hall will continue to be occupied by faculty within the College of Liberal Arts and Human Sciences.

These renovations will provide upgraded systems to support modern technology and improved learning environment conditions in the classrooms. Additionally, the renovation and rehabilitation will include window refurbishment, the installation of air conditioning, additional electric power capacity, LED lighting fixtures, accessible toilets and door hardware, signage, finish improvements, life safety enhancements, and means of egress upgrades.

4) General Assignment Classroom Renovations:

This subproject will renovate and modernize approximately 56,250 GSF of outdated general assignment classroom space to meet the existing space and scheduling demand. General assignment classrooms in the following buildings are outdated and in need of renovation: Hutcheson, Litton-Reaves, McBryde, Pamplin, Patton, Saunders, Seitz, Smyth, and Wallace. These renovations will provide upgraded technology, flexible furnishings, and improved learning environment conditions, all of which will meet the standard of learning for today's technology-driven students.

The buildings specifically require new seating, shades, painting, LED lighting with dimming capacity, AV system upgrades (including lecture capture and distance learning), whiteboard replacement, and additional power outlets for recharging devices. Classrooms in these buildings account for over 4,000 stations. Improved classroom conditions will support meeting course schedule requirements, the ability of faculty to teach and students to learn more efficient and effectively, and timely degree completion.

5) Student Advising and Academic Services Center:

This subproject will renovate the entire 24,550 GSF of a student center to repurpose it for the consolidation of student advising and academic services center. The G. Burke Johnston Student Center currently has a facility condition index of 42 percent in the FICAS system. This renovation will serve students seeking assistance, including at-risk populations such as first generation college students, veterans, and PELL eligible students. The program will include elements of a student-centered service model that is efficient, integrated, personal, confidential, easy to use, and easily accessible (conveniently located along pedestrian routes).

The size, current configuration, and location of the G. Burke Johnson Student Center are ideal for this purpose. The renovation required to accommodate the program does not require extensive modifications to the existing structure or interior configuration. The lower level currently contains classrooms, and the redesign outlined in a 2018 feasibility study calls for a configuring this to a large, multipurpose 72-person meeting room and a smaller 34-person meeting room. The second level will include information kiosks for students, a large flex space where advisers can interact with students, and three study rooms of differing sizes. The third level, a mezzanine level, is a repetition of the second floor. All stairs, bathrooms, and elevators will be made code compliant.

Justification

Program Description:

1) Media Building Renovation:

The Creativity and Innovation District (CID) will engage local and global communities in a new discourse between the arts and technology, promote creativity and innovation, and showcase a variety of spaces for the arts performance, education, demonstration, and research. The fully built-out CID envisions representation from the arts, architecture, business, communication, computer science, creative writing, design, education, engineering, history, and science programs.

As this district of campus emerges, so does the need for dedicated space to promote the cross-disciplinary collaboration of arts and technology envisioned for the district. This subproject aims to provide this space as well as updated space for the university's art programs, the Institute for Creativity, Arts and Technology (ICAT), and a community hub.

ICAT brings together cross-disciplinary faculty and student teams to address unique challenges and creative opportunities with technology. ICAT projects explore how technology can advance artistic practice and how art and design can elevate and improve scientific discovery and output. The projects allow students from across the university to explore art and technology to create new innovations.

The goals for this subproject are as follows:

- a) Establish a vanguard for the interdisciplinary research and collaboration that will characterize the CID.
- b) Showcase collaboration and innovation internally (within the building) and externally.
- c) Develop the core of a vibrant CID community, creating fertile ground for cross-disciplinary research and collaboration interests.
- d) Build a community with meaningful connections within the CID, Virginia Tech, Blacksburg, and beyond.
- e) Create the model for open-use, shared space for the CID aligned with Virginia Tech's Beyond Boundaries vision.

2) Digital and Performance Media Center:

This subproject will consolidate digital and performance media spaces within the first phase of a new performing arts center to be constructed in the CID. The new space will replace outdated rooms that are not suitable for the use currently assigned to them.

For example, the existing group music rooms in Squires Student Center lack sufficient height and volume for the number of musicians who must use them. Because of this lack of volume, they will never be suitable for this use. In addition, some group practice rooms lack adequate HVAC and, because of prior moisture infiltration, have a damp and musty odor. There is also insufficient storage for valuable instruments. Existing facilities are not all accessible and do not comply with current building code requirements.

The Digital Audio Recording and Production Studio supports instruction, multitrack recording, editing, and mixing, surround sound production, sound design, video editing, multimedia/game development, and DVD production capabilities. The studio is used by the Music Technology program, and the university desires to relocate this space and technology to the CID to better facilitate shared use of the studio and

opportunities for cross-disciplinary collaboration.

The primary programs to be included in the new space are multiple performance/rehearsal venues, individual and group practice rooms, recording studios, faculty offices, storage, and lobby areas with enhanced digital media technology to support modern learning expectations. This project will prepare students for a variety of careers such as sound designer, audio engineer, human-computer interaction specialist, commercial and film composer, educational programmer, and marketing associate.

3) Lane Hall Renovation:

Lane Hall occupies an important place on the Upper Quad, both physically and historically. It is situated at the heart of the Upper Quad area, home of the Corps of Cadets, and originally housed 130 Corps of Cadet students. The building was converted to academic office use in 1967 and added to the National Register of Historic Places in 2014. The Upper Quad area and Corps have grown recently with the addition of Pearson and New Cadet Hall which replaced Rasche and Brodie Halls.

Lane Hall is bounded to the North by Major Williams Hall and Shanks Hall which are occupied by departments within the College of Liberal Arts and Life Sciences, including the Corps of Cadets administration. Faculty within the College currently occupy four of the five bays of Lane Hall. When the Corps of Cadets administration moves to their permanent home in the Corps Leadership and Military Science Building, which is currently under construction, the vacated offices will revert to the College of Liberal Arts and Life Sciences.

The entire building, with the exception of a recently replaced roof, is in need of renovation to provide faculty offices that are comfortable, productive, and meet current code requirements for life safety and accessibility, while preserving the buildings historic character. These improvements will help to advance the university's strategic plan by allowing for greater inclusivity and accessibility and for enhancing faculty productivity and well-being. In addition, a more energy efficient building will help reduce operating costs.

4) General Assignment Classroom Renovations:

Each year, the university invests a small amount of funds to upgrade the worst performing classrooms as defined by the colleges and the Student Perception of Teaching survey. This frequently involves cosmetic improvements such as the replacement of grade school type, tablet-arm desks with tables and chairs, or replacing chalkboards with whiteboards. More costly improvements such as providing additional power outlets, new lighting fixtures, and air conditioning are outside of the scope of these minor projects. This effort has benefited students, but the overall general assignment classroom inventory, especially in most main campus older buildings, is in need of a broader scale renovation and upgrade to meet the existing space demand, future enrollment growth, and expectation of students.

The importance of incorporating the latest technology in teaching is increasing for today's students. Without renovated spaces, the university's inventory of general assignment classrooms cannot support the demand for technology-driven learning. This subproject will renovate approximately 56,250 GSF of outdated general assignment classroom space to meet the expectations of students. General assignment classrooms in the following buildings are outdated and in need of renovation: Hutcheson, Litton-Reaves, McBryde, Pamplin, Patton, Saunders, Seitz, Smyth, and Wallace. The 83 outdated classrooms in these nine buildings contain approximately 4,100 stations. Their renovation will allow faculty and students to benefit from changes in pedagogy and advances in AV/IT systems, including lecture capture and distance learning.

5) Student Advising and Academic Services Center:

Student advising and academic planning are essential support services for students to successfully navigate degree completion in a timely fashion. Virginia Tech, like other institutions, is aggregating core student academic support services to consolidate services for efficient and effective delivery. The university has identified nine pivotal services, which students use on a regular basis, that are always in high demand. These nine services are being consolidated into a program called Student Advising and Academic Services Center. This subproject will convert the existing G. Burke Johnston Student Center to a convenient, centralized, one-stop location where students will receive advice and referral to other locations, where more extensive and longer term services will be provided.

The Student Advising and Academic Services Center will provide students with the knowledge, skills, and self-awareness necessary to achieve success in college and in life. As well-rounded, global citizens prepared to enter the workforce, Virginia Tech's students enhance the economic development of the state. The Center will also measure undergraduate's post-graduation achievement. This provides a feedback loop to inform decisions affecting the university's recruitment strategies, while ensuring curriculum development and delivery meet students and employer's needs, thus further enhancing economic development through a prepared workforce.

Existing Facilities:

Refer to the Project Description section of this submission for a description of the existing Media Building, buildings requiring significant classroom renovations, and Lane Hall. The renovation of G. Burke Johnston Student Center into the Student Advising and Academic Services Center is described below.

Student Advising and Academic Services Center:

Until recently, seven of the nine programs for the Student Advising and Academic Services Center were located in Femoyer Hall. Femoyer Hall is an aged and deteriorated former residence hall that has been vacated and demolished. In its place will be a new enlarged residence hall that will allow expansion of the Corps of Cadets. Those seven programs formerly housed in Femoyer Hall are temporarily split apart and currently housed in swing space in Newman Library and the Media Annex Building.

Many of the advising and service oriented, student facing functions, formerly housed in Femoyer and currently housed in swing space, will be represented through this project in a renovated G. Burke Johnston Center, which is strategically located adjacent to a student pedestrian corridor and plaza.

Funding Plan:

The program of the Expand Digital and Performance Media Facilities project is entirely Educational and General instructional and academic support programs; thus, the funding plan calls for 100 percent General Fund support for this \$83.7 million package project.

Options Considered:

Options considered but rejected include new construction of additional space, additional leasing of off-campus space, and project deferral. New construction for each need would cost more than the proposed renovations, would unnecessarily increase the university's space inventory, and would leave significant assets not serviceable. Leasing space is not a viable option because the inventory of leased facilities in Blacksburg, VA is not sufficient to support the programs. Leasing also reduces program cohesiveness by distributing students, faculty, and staff across several buildings and areas adjacent to campus. Deferral of these renovations to a future biennium will impact the programs' ability to efficiently provide instruction.

Methodology

Cost Explanation and Methodology:

A. Methods Used to Estimate Costs:

The method for estimating costs for the Expand Digital and Performance Media Facilities project includes: 1) using unit costs in the Division of Engineering and Building's Construction Costs Database updated May 2020 with a regional market multiplier and a multiplier for soft costs; and 2) comparables as shown in the CR-1. Both methods are escalated to a construction midpoint of 2025 at 4.25 percent escalation in accordance with the instructions for developing the Six-Year Capital Outlay Plan and the rate utilized in the most recent CR-1 Project Planning form (as of July 2021).

On a total project cost basis, inclusive of design, construction, and equipment, the unit costs are \$406 per gross square foot. The unit construction costs of the project are \$312 per gross square foot, including self-performed construction work. The building types in this request are wet laboratory, dry laboratory, and classroom spaces in the Division of Engineering and Building's Virginia Construction Costs Database.

The university's project cost estimates are derived from a database of on-campus construction costs of comparable project types. Virginia Tech building construction reflects the high level of quality, durability, and tradition that makes Virginia Tech a distinctive and memorable place for students. The estimates also include the cost of technology, specialized instruction, and energy efficiency goals of the institution.

Multiple delivery methods will be utilized on these projects.

B. This capital project is comprised of five subprojects. The subprojects are comprised of new construction, historic renovations, renovations, and occupied renovations. The proposed costs include the following critical considerations to ensure the project fully meets the needs of the program and the university. Considerations related to multiple subprojects are described below:

1) Renovation subprojects, excluding the General Assignment Classroom Renovations, will require the full inspection and repairs to the building envelope to extend the life of the facility. Extensive repointing of exterior masonry, installation of new windows, and replacement of the roofing system. The costs for this are included in the construction budget line item. Envelope commission and related inspection costs are carried in the Other Costs as they are performed by a third party.

2) Renovation subprojects, excluding the General Assignment Classroom Renovations, will involve complete replacement of mechanical, plumbing, electrical systems and building automation systems that have exceeded their useful life. New systems shall meet current code and energy requirements. They will also require installation of sprinkler, fire alarm systems, distributed antenna systems and accessibility improvements.

3) Building structural support systems will be evaluated for renovation subprojects, once exposed, and potentially modified to accommodate and support programmatic changes to the existing building. Raised floor systems will be evaluated for spaces that are prone to future changes allowing for maximum adaptation.

4) Code and regulation are updated over time. Following are some changes that have occurred that were not in place on the comparable renovation projects that were used to provide the parametric estimate for this project:

- DEQ increased the storm water management requirements in 2014. Extensive BMP's and off-set credits are required to be installed and/ or purchased to comply with this Federal regulation.
- ASHRE 90.1 energy code stipulates that buildings use less energy with each successive issuance of the code. The most recent change requires 18.5 percent decrease in energy usage. This translates into increased capital costs.
- The state mandated High Performance Building Act provides three options for compliance. Virginia Tech utilized LEED V4 which mandates energy savings beyond the requirements of energy code, ASHRE 90.1. This increases the capital construction costs.
- LEED additionally requires the Commissioning of the energy savings components. The costs are on the order of 0.75-1.3 percent of the construction costs. The services are provided by a third party and are captured in the Other Costs section.

5) Hazardous materials were utilized during the era in which the existing buildings addressed in this project were constructed. This will increase both the time and cost of making the existing buildings safe for the planned scope of work.

6) Spaces included in this project requires high-capacity wireless networks to support multiple devices (laptop computer, tablet computer, smartphone, and other WIFI devices) used simultaneously by students and faculty to retrieve information and to communicate and to connect digitally with sites around campus and around the world. Testing and instruction can utilize online applications requiring the capacity for an entire classroom to be connected simultaneously.

7) Where applicable, climate controlled technology server rooms, 10 feet by 10 feet, will be included on each floor of the buildings or as required to provide efficient distribution of services.

8) Power outlets corresponding to the seat/station count and power outlets in common areas will exceed the minimum code requirements by approximately 30 percent.

9) Automated audiovisual and lighting controls are included in all classroom and laboratory spaces.

10) Communications infrastructure, wired and wireless, is installed by a university operated auxiliary; thus, these costs are shown in the Other Costs section of the proposed budget.

11) The Board of Visitors recently approved an expanded Climate Action Commitment. Capital projects will maintain high performance building characteristics, strive to integrate educational green initiatives into the built environment, and study the buildings performance in an effort to achieve carbon neutrality by 2030. Executive Order 43 (EO43) sets goals of carbon neutrality by 2050 and acknowledges the need to invest in K-12 education to create an educated work force to support the Commonwealth's goals. EO43 specifically states that "for newly-constructed buildings, all executive branch agencies and institutions shall evaluate the use of distributed solar resources during the design and engineering process." Virginia Tech plans to have buildings that lead by example, integrate climate initiatives into the academic mission, and add to the much needed workforce to achieve these mutual goals.

Media Building Renovation:

1) Chilled water is not available in this vicinity of campus. A mechanical yard will need to be constructed to house local cooling equipment.

Digital and Performance Media Center:

1) The building envelope will be comprised primarily of Hokie Stone with precast concrete accents consistent with university standards as affirmed by the Board of Visitors. Brick, metal panels, and siding materials are not permitted as substitutions for Hokie Stone. The stone is a four-inch thick nominal stone thickness with a two-inch nominal air barrier over moisture resistant sheathing. Stainless steel anchoring straps, load bearing shelf angles, and stainless steel flashings comprise the structural support and flashings system. The university owns the stone quarries and provides the cut materials to the building; thus, the material costs along with intensive quality insurance inspection costs are carried in the Other Costs section of the proposed budget, while the construction budget carries all erection, final stone dressing, and installation costs.

2) Mechanical equipment and building automation systems are designed and selected to meet performance requirements and to optimize total costs of ownership inclusive of energy costs and operations and maintenance costs. System selections are justified based on a 30-year economic life cycle analysis. Mechanical equipment will be covered and secured to maximize equipment life and service.

3) Music and theater spaces will require the acoustic design requirements which typically require heavy interior mass walls, equipment selected with acoustic requirements, specialty/theatrical lighting, acoustic curtain systems and other such requirements that are more expensive than standard construction.

4) Building structural support systems will accommodate large open and unimpeded interior spaces needed to provide the proper acoustic volumes.

5) Music and theater spaces do not perform well in multi-story structures reducing the potential building efficiency.

6) Communications infrastructure, wired and wireless, is installed by a university operated auxiliary; thus, these costs are shown in the Other

Costs section of the proposed budget.

7) Site development costs in this region are historically in the medium to high range and require generally significant rock removal and deep foundations. Building foundation deep caissons or piers are expected to remediate unsound subsurface foundation conditions.

8) Utilities (power, steam, chilled water, gas, sanitary sewer, and storm water infrastructure) do not terminate at the building site and their extension is included the proposed budget.

9) Instrument and theater storage spaces will require archive quality environmental controls to ensure the safe storage of equipment.

10) Restricted site access in a dense and active part of campus will increase mobilization costs.

General Assignment Classroom Renovations:

1) These classrooms are housed within occupied buildings that are in continuous use. In order to maintain continuity of operations in the occupied portion of the building certain construction activities will need to be performed at off-hours, increasing the cost and duration of construction and increasing the associated soft costs related to inspections. The contractor will own the risk of problems associated with the interruption of services which translates into increased construction costs.

2) These classrooms are housed in many buildings around campus. Geographically separated project sites increase the cost of construction and associated soft costs.

Funding Request

Phase	Year	Subobject	Fund	Amount
Full Funding	2023	2322 - Construction, Buildings	01000 - General Fund	\$83,700,000
Total				\$83,700,000

Project Costs

Cost Type	Requested Funding
Acquisition Cost	\$0
Building & Built-in Equipment	\$64,266,979
Sitework & Utility Construction	\$0
Construction Cost Total	\$64,266,979
DESIGN & RELATED SERVICE ITEMS	
A/E Basic Services	\$6,876,566
A/E Reimbursables	\$89,974
Specialty Consultants (Food Service, Acoustics, etc.)	\$0
CM Design Phase Services	\$154,241
Subsurface Investigations (Geotech, Soil Borings)	\$32,133
Land Survey	\$0
Archeological Survey	\$0
Hazmat Survey & Design	\$19,280
Value Engineering Services	\$0
Cost Estimating Services	\$0
Other Design & Related Services	\$726,218
Design & Related Services Total	\$7,898,412
INSPECTION & TESTING SERVICE ITEMS	
Project Inspection Services (inhouse or consultant)	\$456,296
Project Testing Services (conc., steel, roofing, etc.)	\$269,921
Inspection & Testing Services Total	\$726,217
PROJECT MANAGEMENT & OTHER COST ITEMS	
Project Management (inhouse or consultant)	\$958,366
Work By Owner	\$38,560
BCOM Services	\$102,827

Advertisements	\$6,427
Printing & Reproduction	\$6,427
Moving & Relocation Expenses	\$96,400
AV Cabling	\$0
IT Cabling	\$0
Telephone Cabling	\$0
AV Equipment	\$0
IT Equipment	\$1,812,329
Telephone Equipment	\$0
Signage	\$44,987
Demolition	\$0
Hazardous Material Abatement	\$38,560
Utility Connection Fees	\$0
Utility Relocations	\$501,282
Commissioning	\$649,096
Miscellaneous Other Costs	\$1,047,553
Project Management & Other Costs Total	\$5,302,814
Furnishings & Movable Equipment	\$4,220,238
Construction Contingency	\$1,285,340
TOTAL PROJECT COST	\$83,700,000

Size and Scope

Cost Type	Cost	Unit of Measure	Units	Cost Per Unit
Acquisition Cost			0	\$0
Construction Cost	\$64,266,979	GSF	206,280	\$312
New Construction Cost	\$59,000,000	GSF	85,790	\$688
Improvement Cost	\$24,700,000	GSF	120,490	\$205

Operating and Maintenance Costs

Cost Type	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
GF Dollars	\$0	\$0	\$0	\$1,700,389	\$1,751,401	\$1,803,943
NGF Dollars	\$0	\$0	\$0	\$0	\$0	\$0
GF Positions	0.00	0.00	0.00	6.77	6.77	6.77
NGF Positions	0.00	0.00	0.00	0.00	0.00	0.00
GF Transfer	\$0	\$0	\$0	\$0	\$0	\$0
GF Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Layoffs	0	0	0	0	0	0

Planned start date of new O&M costs (if different than the beginning of the fiscal year):--

Supporting Documents

File Name	File Size	Uploaded By	Upload Date	Comment
Media Building Feasibility Study (FINAL) 10.30.18.pdf	20,144,106	Cassidy Limer	9/16/2021	
GBJ Feasibility Study 10.2018.pdf	14,796,329	Cassidy Limer	9/16/2021	
Digital and Performance Media Program Chart.pdf	90,116	Cassidy Limer	9/17/2021	
03-CR-1 Digital Media 8.6.21 Updated DGS.xlsx	584,303	Cassidy Limer	9/21/2021	

Workflow History

User Name	Claimed	Submitted	Step Name	Submit Action
Cassidy Limer	09/13/2021 12:06 PM	09/13/2021 12:06 PM	Enter Capital Budget Request	Continue Working
Cassidy Limer	09/13/2021 12:06 PM	09/17/2021 04:51 PM	Continue Drafting	Continue Working
Rob Mann	09/17/2021 06:35 PM	09/17/2021 06:41 PM	Continue Drafting	Continue Working
Rob Mann	09/21/2021 03:18 PM	09/21/2021 03:55 PM	Continue Drafting	Continue Working
Cassidy Limer	09/21/2021 04:06 PM	09/21/2021 04:12 PM	Continue Drafting	Submit for Agency Review
Rob Mann	09/21/2021 05:35 PM	09/21/2021 05:46 PM	Agency Review Step 1	Ready for DPB Bulk Submit
Rob Mann	09/23/2021 02:52 PM	09/23/2021 02:54 PM	Ready for DPB Submission	Continue Review
Rob Mann	09/23/2021 04:44 PM	09/23/2021 04:44 PM	Ready for DPB Submission	Submit to DPB
			DPB Review	