

Board of Visitors

February 6-8, 2019

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**VIRGINIA INSTITUTE OF MARINE SCIENCE
DRAFT 2020-2026 CAPITAL PLAN**

2020-2022 BIENNIUM

<u>PRIORITY</u>	<u>PROJECT TITLE</u>	<u>FUNDING</u>
1a	Major Repairs and Maintenance Reserve Provides continued funding of major repair and replacement projects in facilities across campus including roof repairs and building systems repairs.	\$1,600,000 GF
2	Construct New Fisheries Science Building Supports the construction of a new 34,000 square-foot research laboratory building to replace the 28-year old Nunnally/Fisheries Science Complex which will include office and laboratory space supporting the Department of Fisheries Science.	\$24,535,000 GF
3	Construct Campus Wide Stormwater Improvements, Phase I Supports the installation of stormwater Best Management Practices (BMP's) to achieve Virginia Stormwater regulations requiring a reduction of the Total Maximum Daily Loads (TMDL) by the 2023 deadline.	\$1,430,000 GF
4	Construct Field Operations Complex, Phase I Supports the construction of a new 10,000 square-foot administration and maintenance building for vessel and field research operations.	\$7,100,000 GF
5	Property Acquisitions, Gloucester Point & Wachapreague Supports the purchase of properties adjacent to VIMS and Wachapreague campuses as they become available to allow for future expansion and construction.	\$1,300,000 GF

2020-2022 BIENNIUM TOTAL: \$35,965,000 GF

2022-2024 BIENNIUM

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|-----------|---|------------------------|
| 1b | Major Repairs and Maintenance Reserve | \$1,600,000 GF |
| | Provides continued funding of major repair and replacement projects in facilities across campus including roof repairs and building systems repairs. | |
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| 6 | Expand and Renovate Watermen's Hall | \$19,500,000 GF |
| | Funds the renovation and expansion of Watermen's Hall that is critical to meeting the programmatic, technological, and instructional needs of graduate marine education at VIMS. The project includes renovation of the existing laboratory, classrooms, a renovation/expansion of the research library, and a 11,800 square-foot addition for an educational center with classrooms, conference rooms, convertible meeting rooms, and an informal lounge. The research library addition includes increased book and journal shelf space, rare book and chart space, expanded study/reading area, and computer study areas. | |
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| 7 | Construct Campus Wide Stormwater Improvements, Phase II | \$3,640,000 GF |
| | Supports the installation of stormwater Best Management Practices (BMP's) to achieve Virginia Stormwater regulations requiring a reduction of the Total Maximum Daily Loads (TMDL) by the 2028 deadline. | |
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| 8 | Construct Field Operations Complex, Phase II | \$5,100,000 GF |
| | Supports the construction of a 4,000 square-foot vessel covered storage facility located in the Boat Basin. This project also includes the construction of a new 6,000 square-foot storage facility located on the north side of campus. | |
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| 9 | Property Acquisitions, Gloucester Point & Wachapreague | \$1,300,000 GF |
| | Supports the purchase of properties adjacent to VIMS and Wachapreague campuses as they become available to allow for future expansion and construction. | |

2022-2024 BIENNIUM TOTAL: \$31,140,000 GF

2024-2026 BIENNIUM

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|-----------|---|------------------------|
| 1c | Major Repairs and Maintenance Reserve
Provides continued funding of major repair and replacement projects in facilities across campus including roof repairs and building systems repairs. | \$1,600,000 GF |
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| 10 | Construct Amphitheater Green Space
Provides 50,000 square-feet of open green space including an Amphitheater adjacent to the York River. VIMS would benefit from the programming of its internal green space to serve a variety of functions. The Amphitheater is sited in the center of the research district and would provide not only a gathering place for faculty, staff, and students, but also a forum for educating both students and the public visitors on the Chesapeake Bay. | \$4,610,000 NGF |
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| 11 | Construct Education and Research Building
Supports the construction of a 24,000 square-foot building to support the education, research and advisory service missions of the Institute. | \$15,400,000 GF |
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| 12 | Expand and Modify Vessel Fleet Marina
Supports the expansion of the VIMS vessel fleet marina to accommodate the fleet's growth, as well as, the acquisition of the latest research vessel. | \$2,900,000 GF |
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| 13 | Property Acquisitions, Gloucester Point & Wachapreague
Supports the purchase of properties adjacent to VIMS and Wachapreague campuses as they become available to allow for future expansion and construction. | \$1,300,000 GF |

2024-2026 BIENNIUM TOTAL:***\$21,200,000 GF******\$4,610,000 NGF*****2020-2026 CAPITAL PLAN TOTAL:****\$92,915,000 Total**

DRAFT VIRGINIA INSTITUTE OF MARINE SCIENCE 2020-2026 CAPITAL PLAN

1-Feb-19

Priority	2020 - 2022 Capital Program Request Project	Fund	2018-24 Request	2020-2026 request			Comments
				General Funds	Non-General Funds	Total Project Request	
1a	Maintenance Reserve	0100	Yes	\$1,600,000	\$0	\$1,600,000	Research and Nunnally Ichthyology Collection Compliance w/new DEQ Stormwater Regulations Admin Offices/Shop for Vessel and Field Research Operations
2	Construct New Fisheries Science Building	0100	Yes	\$24,535,000	\$0	\$24,535,000	
3	Construct Campus Wide Stormwater Improvements, Phase I	0100	Yes	\$1,430,000	\$0	\$1,430,000	
4	Construct Field Operations Complex, Phase I	0100	Yes	\$7,100,000	\$0	\$7,100,000	
5	Property Acquisitions, Gloucester Point and Wachapreague	0100	Yes	\$1,300,000	\$0	\$1,300,000	
2020-2022 Biennium Totals				\$35,965,000	\$0	\$35,965,000	

Priority	2022 - 2024 Capital Program Request Project	Fund	2018-24 Request	General Funds	Non-General Funds	Total Project Request	Comments
1b	Maintenance Reserve	0100	Yes	\$1,600,000	\$0	\$1,600,000	Classrooms, Conference rooms, and Community Space Compliance w/new DEQ Stormwater Regulations Field Operations Equipment and Gear Storage
6	Expand & Renovate Watermen's Hall	0100	Yes	\$19,500,000	\$0	\$19,500,000	
7	Construct Campus Wide Stormwater Improvements, Phase II	0100	Yes	\$3,640,000	\$0	\$3,640,000	
8	Construct Field Operations Complex, Phase II	0100	Yes	\$5,100,000	\$0	\$5,100,000	
9	Property Acquisitions, Gloucester Point and Wachapreague	0100	Yes	\$1,300,000	\$0	\$1,300,000	
2022-2024 Biennium Totals				\$31,140,000	\$0	\$31,140,000	

Priority	2024 - 2026 Capital Program Request Project	Fund	2018-24 Request	General Funds	Non-General Funds	Total Project Request	Comments
1c	Maintenance Reserve	0100	Yes	\$1,600,000	\$0	\$1,600,000	Supporting VIMS Outreach Programs Education, Research, and Advisory Space Berthing for the new Research Vessel
10	Construct Amphitheater Green Space		Yes	\$0	\$4,610,000	\$4,610,000	
11	Construct Education & Research Building	0100	Yes	\$15,400,000	\$0	\$15,400,000	
12	Expand and Modify Vessel Fleet Marina	0100	Yes	\$2,900,000	\$0	\$2,900,000	
13	Property Acquisitions, Gloucester Point and Wachapreague	0100	Yes	\$1,300,000	\$0	\$1,300,000	
2024-2026 Biennium Totals				\$21,200,000	\$4,610,000	\$25,810,000	

Grand Total :				\$88,305,000	\$4,610,000	\$92,915,000	
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