

Fort Monroe Capital Improvement Plan - Fiscal Years 2019 through 2024

November 2018

Project Cost Summary - Six Year CIP

Project	Project Description	Status	Funding Source	Appropriated		Unappropriated Future Years			
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FY 2019									
1-008	Guidance/Wayfinding Signage (Phase 1)	Completed	VDOT	280,000					
2-003 (yr 1 of 2)	Outer Moat Wall Repairs	Design Pending	VPBA	100,000	1,000,000				
2-004	Bridge Repairs	Completed	VDOT	-					
3-007 (yr 2 of 3)	Mercury Blvd Water Improvements	Design	VPBA	561,600	3,744,000				
3-010	Main Gate Water Line Replacement	Completed	DRM	-					
4-007	Sewer SSES Plan	Completed	OEA	-					
4-008 (yr 1 of 2)	Sump Pump Discharge Improvements	Design Pending	VPBA	350,000	750,000				
8-009A (yr 1 of 2)	HVAC Replacements (B134)	Design	MR	200,000	800,000				
8-018 (yr 1 of 2)	Repair/Replace Roof & Railings (Multiple Buildings)	Design	MR	160,000	916,270				
8-020 (yr 1 of 2)	Residential Replace Roof (Multiple Buildings)	Design Pending	MR	1,200,000	800,000				
8-027	Building 96 Roof & HVAC Replacement	Construction	MR	1,821,000					
8-029	Building Exterior Stair/Ladder Assessment	Completed	OEA	-					
8-030 (yr 2 of 2)	Visitors Center (B138)	Construction	VPBA	7,200,000					
8-031 (yr 1 of 2)	Structural Repairs to B117 & B73	Design Pending	MR	50,000	250,000				
8-035	Building 96 Interior Renovations	Construction	VPBA	1,503,000					
8-036 (yr 1 of 2)	Fortress Main Gate Improvements	Design Pending	VPBA	200,000	1,300,000				
8-037 (yr 1 of 2)	Outlook Beach Parking	Design Pending	VPBA	250,000	1,500,000				
8-038 (yr 1 of 2)	Residential Bldg Renovation (15, 19, 62, 63)		MR	800,000	1,200,000				
8-039	Casemate Museum Electric/HVAC	Design Completed	VPBA	100,000					
8-040	Replace Sprinkler Riser Pipes	Contract Pending	MR	65,000					
Subtotal FY 2019				14,840,600					
FY 2020									
1-004 (yr 1 of 3)	Striping, Signage, Pavement - Phase 2	Design Pending	VDOT		220,000	220,000	220,000		
1-009 (yr 1 of 2)	Front Entrance Improvements		VPBA		1,100,000	6,600,000			
2-003 (yr 2 of 2)	Outer Moat Wall Repairs	Design Pending	VPBA	100,000	1,000,000				
3-007 (yr 3 of 3)	Mercury Blvd Water Improvements	Design	VPBA	561,600	3,744,000				
4-008 (yr 2 of 2)	Sump Pump Discharge Improvements	Design Pending	VPBA	350,000	750,000				
4-009 (yr 1 of 2)	SSES Plan Implementation (PS 180 Service Area, I/I reduction)	Design Pending	VPBA		176,800	707,200			
8-009A (yr 2 of 2)	HVAC Replacements (B134)	Design	MR	200,000	800,000				
8-018 (yr 2 of 2)	Repair/Replace Roof & Railings (Multiple Buildings)	Design	MR	160,000	916,270				
8-020 (yr 2 of 2)	Residential Replace Roof (Multiple Buildings)	Design Pending	MR	1,200,000	800,000				
8-024	Building repairs for non-residential		MR		255,000				
8-025	HVAC Repairs (B77 & B117)		MR		140,100				
8-031 (yr 2 of 2)	Structural Repairs to B117 & B73	Design Pending	MR	50,000	250,000				
8-036 (yr 2 of 2)	Fortress Main Gate Improvements	Design Pending	VPBA	200,000	1,300,000				
8-037 (yr 2 of 2)	Outlook Beach Parking	Design Pending	VPBA	250,000	1,500,000				
8-038 (yr 2 of 2)	Residential Bldg Renovation (15, 19, 62, 63)		MR	800,000	1,200,000				
Subtotal FY 2020				14,152,170					
FY 2021									
1-004 (yr 2 of 3)	Striping, Signage, Pavement - Phase 2	-	VDOT	-	220,000	220,000	220,000		
1-009 (yr 2 of 2)	Front Entrance Improvements		VPBA		1,100,000	6,600,000			
4-006 (yr 1 of 2)	Pump Station 256 & Force Main Replacement	-	VPBA	-	-	169,000	1,000,000		
4-009 (yr 2 of 2)	SSES Plan Implementation (PS 180 Service Area, I/I reduction)	Design Pending	VPBA		176,800	707,200			
8-026 (yr 1 of 2)	Structural Repairs to Buildings		MR			218,000	2,178,200		
9-001 (yr 1 of 2)	Utility Master Plan Phase 1		VPBA			200,000	2,800,000		
Subtotal FY 2021					8,114,200				
FY 2022									
1-004 (yr 3 of 3)	Striping, Signage, Pavement - Phase 2	-	VDOT		220,000	220,000	220,000		
4-004 (yr 1 of 2)	Pump Station 58 & Force Main Replacement	-	VPBA			150,000	1,392,000		
4-006 (yr 2 of 2)	Pump Station 256 & Force Main Replacement	-	VPBA			169,000	1,000,000		
8-026 (yr 2 of 2)	Structural Repairs to Buildings		VPBA			218,000	2,178,200		
9-001 (yr 2 of 2)	Utility Master Plan Phase 1		VPBA			200,000	2,800,000		
9-002 (yr 1 of 2)	Utility Master Plan Phase 2		VPBA			300,000	3,500,000		
Subtotal FY 2022						6,648,200			
FY 2023									
1-005 (yr 1 of 3)	Sign and Pavement Marking Replacement - Phase 3	-	VDOT				220,000	220,000	
4-003 (yr 1 of 2)	Pump Station 184 & Force Main Replacement		VPBA				250,000	2,500,000	
4-004 (yr 1 of 2)	Pump Station 58 & Force Main Replacement	-	VPBA			150,000	1,392,000		
6-005	Stormwater Model & Master Plan		VPBA				150,000		
8-028	Repair/Replace Roof (Multiple Buildings)		MR				349,550		
9-002 (yr 2 of 2)	Utility Master Plan Phase 2		VPBA			300,000	3,500,000		
9-003 (yr 1 of 2)	Utility Master Plan Phase 3		VPBA				400,000	4,000,000	
Subtotal FY 2023							6,261,550		
FY 2024									
1-005 (yr 2 of 3)	Sign and Pavement Marking Replacement - Phase 3	-	VDOT					220,000	220,000
1-007	MARS Access Ramp Repair		VPBA						131,600
4-002 (yr 1 of 2)	Pump Station 180 & Force Main Replacement		VPBA						400,000
4-003 (yr 1 of 2)	Pump Station 184 & Force Main Replacement		VPBA					250,000	2,500,000
9-003 (yr 2 of 2)	Utility Master Plan Phase 3		VPBA					400,000	4,000,000
9-004 (yr 1 of 2)	Utility Master Plan Phase 4		VPBA						300,000
Subtotal FY 2024									7,551,600

Yearly Totals	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 - Yr Total
Anticipated Funding Sources							
MR	4,296,000	4,361,370	218,000	-	349,550	-	9,224,920
OEA	-	-	-	-	-	-	-
VDOT	280,000	220,000	220,000	220,000	220,000	220,000	1,380,000
VPBA	10,264,600	9,570,800	7,676,200	6,428,200	5,692,000	7,331,600	46,963,400
TOTAL	14,840,600	14,152,170	8,114,200	6,648,200	6,261,550	7,551,600	57,568,320

LEGEND	
New CIP Project	
Project Modified from Last Year	
Project Unchanged from Last Year	
Completed Project	