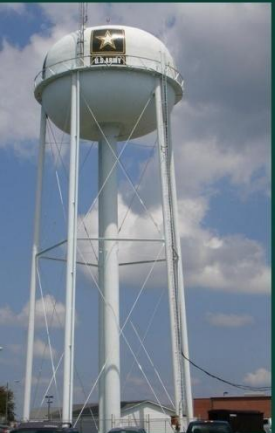
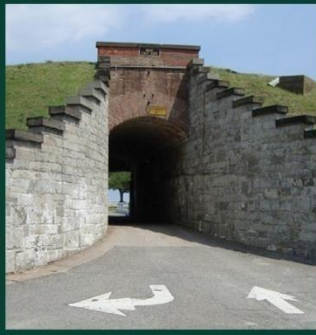


Fort Monroe

Infrastructure Report for FY 2010



Prepared for:



Prepared by:



June 2010



Infrastructure Recap

- Infrastructure reviewed from “planning level” in 2008
- Preliminary infrastructure upgrades estimated at \$96.5 million in December 2008
- In 2009 – transitioned from planning to implementation
- Need for Condition Assessment Identification
 - Requested by the City of Hampton and Newport News Waterworks
 - Required for FMFADA to plan for capital projects and funding needs (CIP)
 - Required to inform the Fort Monroe business model with more accurate costs
 - Identify conformance to regulatory requirements
- Condition Assessment began July 2009 with completion June 30, 2010

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Infrastructure Report for FY 2010



Systems Studied

- Streets
- Bridges
- Water Distribution
- Wastewater Collection
- Storm Drainage
- Electrical Distribution
- Natural Gas Distribution
- Communications
- Flood Protection





Condition Assessment Methodology

- Review of existing studies
 - Many projects identified but not completed due to BRAC
- Hampton's participation with Roadware program
- Field work
 - Data collection
 - Flow monitoring
 - Water main dig ups
 - CCTV





Condition Assessment Methodology

- System operator interviews
 - Army DPW
 - ODUS
- Modeling of water and wastewater systems

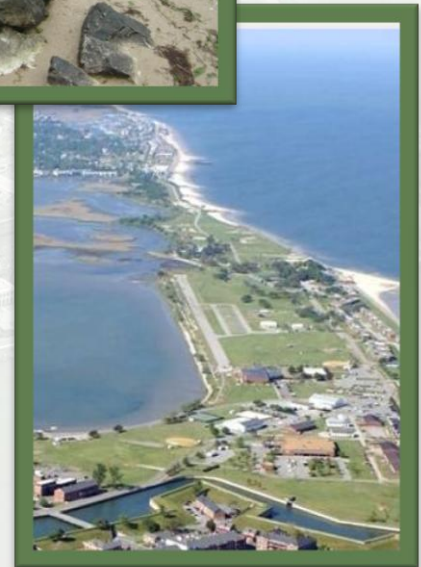




Critical Issues/Next Steps

Flood Protection

- Complete Recommendations of 2005 ACOE Flood Study – \$30 million
- Install 31 Outfall Backflow Preventers - \$1.7 Million
- Complete Recommendations of 2005 Stormwater Study – \$3.1 million
- Prepare a Stormwater Model – \$250,000





Critical Issues/Next Steps

Water System

- Complete Recommendations of the 2004 Water Evaluation Study – \$700,000
- Replace Offsite Water Main - \$1.5 Million
- Replace Fire Hydrants with City of Hampton Standard – \$250,000
- Install new meters/services to existing buildings – \$1 - \$1.5 million





Critical Issues/Next Steps

Wastewater System

- Sanitary Sewer Repairs – \$635,000
- Replace Three Pump Stations - \$2.5 Million
- Highest Priority Projects
 - Pump Station Upgrades – \$500,000
 - Completion recommended by September 2011
 - Begin process in October 2010
- HRSD Discharge Permit – \$20,000
 - HRSD permit required by September 2011
 - Begin process in January 2011





Critical Issues/Next Steps

Streets

- Highest Priority Projects— \$930,000
 - Completion recommended by September 2011
 - Begin process in January 2011
- Street lighting system conversion – Costs Unknown
 - Obtain estimate from DVP

Electrical System

- Upgrades to a Regulated System – \$7 to \$10 million
- Privatization agreement required with DVP by September 2011





Critical Issues/Next Steps

Natural Gas System

- Total system replacement – Costs Unknown
- Service agreement required with VNG by September 2011

Communications Systems

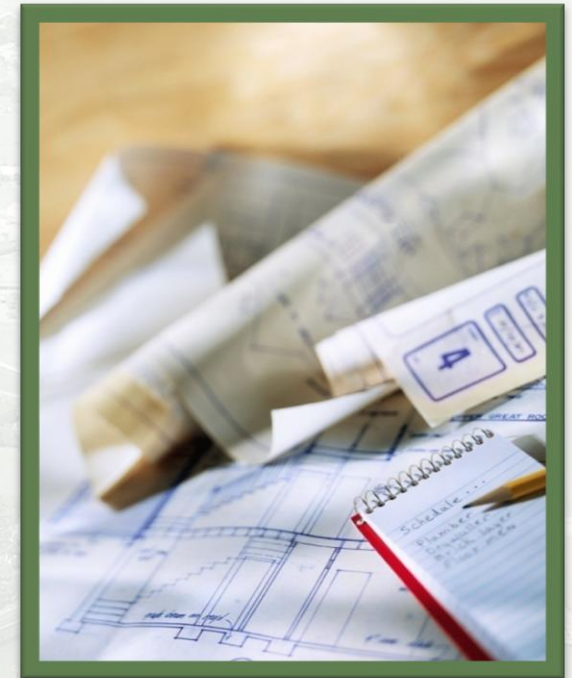
- Solicit proposal from service providers
 - Begin process immediately for service in place by September 2011



Critical Issues/Next Steps

Municipal Services

- Continue discussion with Hampton
 - Request proposal from City
- Explore other options
 - Issue RFP for solicited PPEA proposals by August 1, 2010





Critical Issues/Next Steps

Funding

- \$96.5 million is now \$70 to \$80 million over 15 years
- Must identify funding for \$54 million in Critical Capital Projects over first 5 years
 - \$1.5 Million in Highest Priority Projects— Prior to Sept. 2011
 - \$52.5 million for other Risk Management, Marketability, & Sustainability
- Remaining CIP is \$16 to \$26 million

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Infrastructure Report for FY 2010



	2010							2011								
	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
DEQ Regulatory Compliance																
Needed Funds					\$50,000					\$450,000						
HRSD Discharge Permit																
Needed Funds								\$20,000								
ADA/MUTCD Regulatory Compliance																
Needed Funds								\$90,000		\$840,000						
Dominion Virginia Power Privatization Service Agreement																
Virginia Natural Gas Service Agreement																
Communications Service Agreement																
Municipal Services Agreement																
TOTAL					\$50,000			\$110,000		\$1.29 million						

Fort Monroe

Infrastructure Report for FY 2010



Questions?