

CITY OF KEY WEST
FY 20/21 CIP PROJECT DETAIL

Project No: SW34061801
Project Name: Oil and Gas Waste Facilities Project
Location: Garrison Bight, KW Bight, Transfer Station
Department: Utilities
Account No: 403-3406-534-6500

Date:	<u>06/04/22</u>
Contact:	<u>K Crowe</u>
Project Start:	<u>10/01/18</u>
Project Complete:	<u>06/30/23</u>
Project Estimate:	<u>\$ 736,654</u>
Project Funding to Date:	<u>\$ 736,654</u>

Project Description/Justification:

Design, permitting and construction of small structures to house oil and gas waste containers for the general public. They are to be located at Garrison Bight, Key West Bight, and the City Transfer Station on Rockland Key.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 90,000						
Construction	\$ 646,654						
Total	\$ 736,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,654

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Fund 403	\$ 736,654					
Total	\$ 736,654	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 736,654

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Compost Facility
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 07/01/20
Project Complete: 12/31/26
Project Estimate: \$ 4,800,000
Project Funding to Date: \$ 300,000

Project Description/Justification:

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work. The project benefits solid waste operations by reducing transportation costs of hauling sludge to the mainland.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning	\$ 300,000						
Design			\$ 500,000				
Construction				\$ 2,000,000	\$ 2,000,000		
Total	\$ 300,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,800,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 300,000						
Stormwater			\$ 500,000	\$ 2,000,000	\$ 2,000,000		
Total	\$ 300,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,800,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Scale House Lightning Protection
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 275,000
Project Funding to Date: \$ -

Project Description/Justification:

Refurbish existing scale house and install a lightning protection system.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		\$ 275,000					
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 275,000					
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Scale Plate Replacement
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 125,000
Project Funding to Date: \$ -

Project Description/Justification:

Furnish and install a new scale plate at the Transfer Station.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Transfer Station Automation
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Desing and implement an automation system for the scale system weighing, invoicing and payments. This will help improve the accuracy of invoicing and payments. In addition, it will require less staff oversight and reduce overtime costs.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 500,000					
Construction							
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 500,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Transfer Station Cameras
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 125,000
Project Funding to Date: \$ -

Project Description/Justification:

Installation of security cameras at the Transfer Station to monitor loads coming in and leaving the site. This will help staff onsite look for illegal dumping and monitoring for consistency leaving the site.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000