

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: BV55021701
Project Name: Douglass Gym Extension
Location: Emma & Olivia
Department: Engineering/Planning
Account No: 601-5502-555-6200

Date: 04/20/18
Contact: J. Bouquet/Planning
Project Start: 10/01/16
Project Complete: 09/30/22
Project Estimate: \$ 3,474,468
Project Funding to Date: \$ 1,110,507

Project Description/Justification:

Demolish existing Douglass Gym Extension & construct new facility with community center and classrooms for learning center, music, computer, etc. Utilize Fort Street Parking lot.. #2 Priority of BV Visioning Plan.

Reasons for Funding Modification (if applicable):

Funding schedule per BV Visioning Plan. Constuction cost limited to 50% of assessed value of property (currently estimated \$6M).

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Concept	\$ 19,468						
Appraisal		\$ 5,000					
Design		\$ 300,000					
Construction				\$ 3,000,000			
CEI				\$ 75,000			
Fit Out				\$ 75,000			
Total	\$ 19,468	\$ 305,000	\$ -	\$ 3,150,000	\$ -	\$ -	\$ 3,474,468

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
BV TIF	\$ 1,110,507	\$ 424,371	\$ 573,902	\$ 1,112,102	\$ 1,106,791	\$ 890,947	
Total	\$ 1,110,507	\$ 424,371	\$ 573,902	\$ 1,112,102	\$ 1,106,791	\$ 890,947	\$ 5,218,620

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: BV55021803
Project Name: Nelson English Park
Location: 300 Catherine St
Department: Community Services
Account No: 601-5502-555-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 180,000
Project Funding to Date: \$ 184,500

Project Description/Justification:

Install Playground and flexi-pave at Nelson English Park with Bahama Village TIF Increment per the Visioning Plan

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction		\$ 180,000					
Total	\$ -	\$ 180,000			\$ -	\$ -	\$ 180,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
BVTIF	\$ 184,500						
Total	\$ 184,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,500

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: BV55021804
Project Name: Health Dept Relocation
Location: Fort Street
Department: Engineering
Account No: 601-5502-555-6300

Date: 06/14/18
Contact: _____
Project Start: 10/01/18
Project Complete: ?
Project Estimate: \$ 720,000
Project Funding to Date: \$ 369,000

Project Description/Justification:

Use Bahama Village TIF Increment for Health Center per Bahama Village Visioning Plan

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction							
Total	\$ -	\$ -			\$ -	\$ -	\$ -

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
BVTIF	\$ 369,000						
Total	\$ 369,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,000