

CITY OF KEY WEST

Project No:	FT19001801
Project Name:	Beaches Maintenance
Location:	All City Beaches
Department:	Engineering
Account No:	103-1900-519-4600

Date:	05/26/21
Contact:	A. Balliu
Project Start:	10/01/21
Project Complete:	09/30/24
Project Estimate:	\$ 1,726,648
Project Funding to Date:	\$ 1,726,648

Project Description/Justification:

Beach and seagrass monitoring and reporting with permitting support.

Reasons for Funding Modification (if applicable):

Annual monitoring cost increase due to increased FKNMS reporting requirements.

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Survey	\$ 5,910		\$ -				
Renourishment	\$ 1,247,490						
CEI/Monitoring	\$ 182,328						
Berm Rebuild	\$ 50,920						
Mon./Reporting		\$ 80,000	\$ 80,000	\$ 80,000			
Total	\$ 1,486,648	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 1,726,648

Funding Source Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
103	\$ 1,726,648						
Total	\$ 1,726,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,726,648

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: TA49032101
Project Name: Traffic & Pedestrian Signal Upgrades
Location: Citywide
Department: Engineering
Account No: 111-4903-549-6300

Date: 04/25/21
Contact: K Crowe
Project Start: 10/01/20
Project Complete: 09/30/26
Project Estimate: \$ 425,000
Project Funding to Date: \$ 225,000

Project Description/Justification:

Study and Projects to improve pedestrian safety at major City owned intersectoins and mid block crosswalks. Bike Ped Master Plan. TAF Rank #9. Also Strategic Plan: Traffic and Safety

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Study	\$ 125,000						
Implementation		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Total	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 625,000

Funding Source Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
111 TAF	\$ 225,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Total	\$ 225,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 625,000

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: TA49032103
Project Name: Wickers Bike Trail Realignment
Location: Wickers Park
Department: Engineering
Account No: 111-4903-549-6300

Date: 04/25/21
Contact: T Staub
Project Start: 06/15/21
Project Complete: 08/15/22
Project Estimate: \$ 550,200
Project Funding to Date: \$ 151,000

Project Description/Justification:

Bike trail through Wickers Sports Complex connecting the Duck and Staples segments of Crosstown Greenway. Bike Ped Master Plan. TAF Rank #12. Also Strategic Plan: Traffic and Safety

Reasons for Funding Modification (if applicable):

Added flooding mitigation to the planning and implementation stages
 Assumed signal moving for Implementation; signals may not move and may only be modified

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design	\$ 150,200						
Construction		\$ 400,000					
Total	\$ 150,200	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 550,200

Funding Source Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
111 TAF	\$ 151,000	\$ 400,000					
Total	\$ 151,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 551,000

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: TBD
Project Name: Wayfinding
Location: Citywide
Department: Engineering
Account No: 111-4903-549-3100

Date: 04/25/21
Contact: T. Staub
Project Start: 10/01/21
Project Complete: 09/30/22
Project Estimate: \$ 245,000
Project Funding to Date: \$ -

Project Description/Justification:

Contract consultants to design and install citywide wayfinding signage for bikes and pedestrians. In Bike Ped Master Plan. Also Strategic Plan: Traffic and Safety.

Reasons for Funding Modification (if applicable):

Design phase had been slated for FY22 before Covid.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design			\$ 95,000				
Installation			\$ 150,000				
Total	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ 245,000

Funding Source Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
111 TAF			\$ 245,000				
Total	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ 245,000

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: CP19001801
Project Name: KEYS Diesel Plant Stabilization
Location: Fort, Angela & Geraldine Streets
Department: Engineering
Account No: 303-1900-519-6200

Date: 06/03/21
Contact: A. Balliu
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 3,636,201
Project Funding to Date: \$ 250,000

Project Description/Justification:

Design and construction to stabilize and make water tight.

Reasons for Funding Modification (if applicable):

Stabilization of four buildings w/demo of one; cost includes environmental clean up estimates. "Steel" wall repair option, to Florida Building Code, adds \$1M. Remediation includes \$390K worst case scenario for petroleum at 2 ft for entire site.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Evaluation	\$ 44,318		\$ -				
Design		\$ 270,000					
Remediation			\$ 645,000				
Stabilization			\$ 2,676,883				
Total	\$ 44,318	\$ 270,000	\$ 3,321,883	\$ -	\$ -	\$ -	\$ 3,636,201

Funding Source Summary

Fund	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
303	\$ 250,000	\$ 270,000					
Grant?			\$ 3,116,201				
Total	\$ 250,000	\$ 270,000	\$ 3,116,201	\$ -	\$ -	\$ -	\$ 3,636,201

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: TBD
Project Name: Police WF Housing Poinciana
Location: 1663 Dunlap Drive
Department: Engineering
Account No: 303-1900-519-6200

Date: 06/03/21
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 09/20/23
Project Estimate: \$ 4,500,000
Project Funding to Date: \$ 150,000

Project Description/Justification:

Demolition of the existing 4 Unit Building. New 7 unit multi-family housing.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design by Others			\$ -				
Construction		\$ 4,500,000					
Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

Funding Source Summary

Phase	Funded	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
303	\$ 150,000						
Grant or Other		\$ 4,500,000					
Total	\$ 150,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: BV55021701
Project Name: Douglass Gym Expansion
Location: 111 Oliva Street
Department: Engineering
Account No: 601-5502-555-6200

Date: 06/03/21
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 01/01/23
Project Estimate: \$ 4,829,796
Project Funding to Date: \$ 4,367,502

Project Description/Justification:

Demolition of the existing Douglass Gym Extension and construction of new facility with community center and classrooms for learning and music. #2 Priority of BV Visioning plan

Reasons for Funding Modification (if applicable):

Funding schedule per BV vision plan.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Concept/ Design	\$ 329,796		\$ -				
Construction		\$ 4,200,000					
CEI		\$ 75,000					
FF&E		\$ 225,000					
Total	\$ 329,796	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,829,796

Funding Source Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
601-BV TIF	\$ 4,367,502	\$ 462,294					
Total	\$ 4,367,502	\$ 462,294	\$ -	\$ -	\$ -	\$ -	\$ 4,829,796

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: BV55022001
Project Name: Bahama Village Extention
Location: Fort St. & Allen Ave.
Department: Engineering/Planning
Account No: 601-5502-555-3100

Date: 05/25/21
Contact: A. Balliu
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 152,553
Project Funding to Date: \$ 83,425

Project Description/Justification:

Site work in preparation for project completion by RFP respondant at no cost to City.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Survey	\$ 23,425		\$ -				
Env Ph I & II	\$ 29,128						
Env Remed		\$ 100,000					
Total	\$ 52,553	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 152,553

Funding Source Summary

Fund	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
601	\$ 83,425	\$ 69,128					
Total	\$ 83,425	\$ 69,128	\$ -	\$ -	\$ -	\$ -	\$ 152,553

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
603	\$ 1,000,000						
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000