

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

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

Date: 04/21/23
Contact: G. Volenec
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 3,686,648
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:

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Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|----------------------------|---------------------|------------------|------------------|------------------|------------------|---------------------|---------------------|
| Survey | \$ 5,910 | | | | | | |
| Renourishment/Berm Rebuild | \$ 1,298,410 | | | | | \$ 1,500,000 | |
| CEI/Monitoring | \$ 182,328 | | | | | \$ 200,000 | |
| Mon./Reporting | \$ 160,000 | \$ 80,000 | \$ 80,000 | \$ 90,000 | \$ 90,000 | | |
| Total | \$ 1,646,648 | \$ 80,000 | \$ 80,000 | \$ 90,000 | \$ 90,000 | \$ 1,700,000 | \$ 3,686,648 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|---------------------|-------------|------------------|------------------|------------------|---------------------|---------------------|
| 103 | \$ 1,726,648 | | \$ 80,000 | \$ 90,000 | \$ 90,000 | \$ 1,700,000 | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 1,726,648 | \$ - | \$ 80,000 | \$ 90,000 | \$ 90,000 | \$ 1,700,000 | \$ 3,686,648 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

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

Date: 04/21/23
Contact: R. Stachurski
Project Start: 06/15/21
Project Complete: 01/01/28
Project Estimate: \$ 1,924,552
Project Funding to Date: \$ 550,250

Project Description/Justification:

Bike trail through Wickers Sports Complex connecting Duck Ave and Seidenberg Path segments of the Cosstown Greenway. Part of the Bicycle Pedestrian Master Plan.

Reasons for Funding Modification (if applicable):

Awarded a TA FDOT LAP grant for construction and CEI funding of \$539,728. Management approval for full redesign of Wickers complex as part of Fire Station 3 project.

Operating Impact:

Related Projects:

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Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|-------------------|-------------------|-------------------|-------------|-------------|-------------------|---------------------|
| Design | \$ 150,200 | | | | | | |
| Construction | | \$ 400,050 | \$ 746,488 | | | \$ 486,640 | |
| CEI | | | \$ 88,086 | | | \$ 53,088 | |
| Total | \$ 150,200 | \$ 400,050 | \$ 834,574 | \$ - | \$ - | \$ 539,728 | \$ 1,924,552 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|-------------------|-------------|-------------------|-------------|-------------|-------------------|---------------------|
| 111 | \$ 550,250 | | \$ 834,574 | | | | |
| LAP Grant | | | | | | \$ 539,728 | |
| Total | \$ 550,250 | \$ - | \$ 834,574 | \$ - | \$ - | \$ 539,728 | \$ 1,924,552 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: TA49032301
Project Name: Wayfinding
Location: Citywide
Department: Engineering
Account No: 111-4903-549-4600

Date: 04/21/23
Contact: Ryan Stachurski
Project Start: 10/01/23
Project Complete: 09/30/24
Project Estimate: \$ 245,000
Project Funding to Date: \$ 95,000

Project Description/Justification:

In-house and consultants to design, create and install citywide wayfinding signage for bikes, transit and pedestrians. In Bike Ped Master Plan. Also Strategic Plan: Traffic and Safety.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| Bike Install Ph 1 | \$ 95,000 | \$ 30,000 | | | | | |
| Bike Install Ph 2 | | | | | | | |
| Bus Design/Install | | | | | | | |
| Total | \$ 95,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| 111 TAF | \$ 95,000 | \$ 30,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 95,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: TBD
Project Name: Smathers' Overflow Parking
Location: Smathers Beach
Department: Engineering
Account No: 111-4903-549-6300

Date: 04/21/23
Contact: I McDowell
Project Start: 04/01/22
Project Complete: 04/05/25
Project Estimate: \$ 910,000
Project Funding to Date: \$ -

Project Description/Justification:

Area is currently being used as illegal overflow parking across from Smather's beach. Atkins has completed a Phase I Environmental Study and a Feasibility Assessment to provide an improved parking lot. Design of a parking lot with one-way driveway will be undertaken to allow construction to coincide with FDOT completion of S. Roosevelt Boulevard repaving project. Parking lot may be paid / City revenue.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|-----------|----------|------------|------------|----------|----------|------------|
| Design | | | \$ 160,000 | | | | |
| Construction | | | | \$ 750,000 | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 160,000 | \$ 750,000 | \$ - | \$ - | \$ 910,000 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|-----------|----------|------------|------------|----------|----------|------------|
| 111 | | | \$ 160,000 | \$ 750,000 | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 160,000 | \$ 750,000 | \$ - | \$ - | \$ 910,000 |

**CITY OF KEY WEST
FY 23/24 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: 04/21/23
Contact: G. Volenec
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 2,020,000
Project Funding to Date: \$ 520,000

Project Description/Justification:

Completed partial demolition of unstable portions of Diesel Plant Building in FY 22/23. Prepare RFP for redevelopment of structures for commercial and community use. Contribute \$2M over 4 years for city participation of stabilization of structures.

Reasons for Funding Modification (if applicable):

Reallocation based on changes to project scope for stabilization.

Operating Impact:

Related Projects:

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Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|---------------------|
| Evaluation | \$ 44,318 | | | | | | |
| Stabalization | \$ 239,104 | | | | | | |
| RFP Contribution | | \$ 236,578 | \$ 500,000 | \$ 500,000 | \$ 500,000 | | |
| Total | \$ 283,422 | \$ 236,578 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ 2,020,000 |

Funding Source Summary

| Fund | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------|---------------------|
| 303 | \$ 520,000 | | \$ 500,000 | \$ 500,000 | \$ 500,000 | | |
| Total | \$ 520,000 | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ 2,020,000 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: BV55021701
Project Name: Frederick Douglass Comm. Ctr
Location: 111 Olivia Street
Department: Engineering
Account No: 601-5502-555-6200

Date: 04/21/23
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 06/30/25
Project Estimate: \$ 5,554,796
Project Funding to Date: \$ 8,501,100

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:

Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|---------------------|------------------|-------------------|-------------|-------------|-------------|---------------------|
| Design | \$ 515,172 | | | | | | |
| Construction | \$ 7,985,928 | | | | | | |
| IT Equipment | | \$ 80,000 | | | | | |
| AIPP | | | \$ 76,099 | | | | |
| Furniture | | | \$ 152,199 | | | | |
| Total | \$ 8,501,100 | \$ 80,000 | \$ 228,298 | \$ - | \$ - | \$ - | \$ 8,809,398 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|---------------------|------------------|-------------------|-------------|-------------|-------------|---------------------|
| Fund 601 | \$ 6,608,318 | \$ 80,000 | \$ 228,298 | | | | |
| Grant | \$ 500,000 | | | | | | |
| ARPA | \$ 1,392,782 | | | | | | |
| Total | \$ 8,501,100 | \$ 80,000 | \$ 228,298 | \$ - | \$ - | \$ - | \$ 8,809,398 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: TBD
Project Name: Affordable Housing Scattered Sites
Location: Various
Department: CRA
Account No: 601-5502-555-3100

Date: 07/16/23
Contact: TBD
Project Start: 10/01/23
Project Complete: 09/30/26
Project Estimate: \$ 750,000
Project Funding to Date: \$ -

Project Description/Justification:

Work with the Habitat for Jumanity to develop affordable housing on scattered sites.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Planning | | \$ 750,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 750,000 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 601 | | \$ 750,000 | | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ - | \$ 750,000 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: TBD
Project Name: Nelson English Park Playground
Location: Nelson English Park
Department: Community Services
Account No: 601-5502-555-6300

Date: 06/05/23
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace playground equipment and ground surface (Flexipave).

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | |
|--------------|-----------|----------|----------|------------|----------|----------|------------|
| Construction | | \$ - | | \$ 200,000 | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | |
|--------------|-----------|----------|----------|------------|----------|----------|------------|
| Fund 601 | | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: TBD
Project Name: Willie Ward Park Renovations
Location: Nelson English Park
Department: Community Services
Account No: 601-5502-555-6300

Date: 07/16/23
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 250,000
Project Funding to Date: \$ -

Project Description/Justification:

Gazebo roof replacement of the mixed matched shingle roof with a metal roof; remove / replace deteriorated perimeter wood fencing; upgrade landscaping within the park and frontage of the MLK Community Pool; repair irrigation system.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Construction | | \$ 250,000 | | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 601 | | \$ 250,000 | \$ - | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

**CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL**

Project No: CS55032001
Project Name: Caroline TIF Improvements
Location: Caroline, Greene & Elizabeth
Department: Engineering
Account No: 603-5503-555-6300

Date: 04/21/23
Contact: G. Volenec
Project Start: 12/01/22
Project Complete: 08/30/23
Project Estimate: \$ 3,244,941
Project Funding to Date: \$ 2,244,941

Project Description/Justification:

Caroline Street TIF funds will be used to rehabilitate the roadway surface, upgrade ADA sidewalks, improve traffic (vehicle and bicycle) circulation and surface drainage along Caroline and Greene Streets between Simonton and Elizabeth, as well as Elizabeth between Caroline and Greene.

Reasons for Funding Modification (if applicable):

Need additional funds based on actual design fees and recent 30% Design Cost Opinion. Completed bid documents

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Traffic | \$ 35,000 | | | | | | |
| Design | \$ 309,941 | | | | | | |
| Construction | \$ 1,900,000 | \$ 1,000,000 | | | | | |
| Total | \$ 2,244,941 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,244,941 |

Funding Source Summary

| Phase | Committed | FY 23/24 | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| 603 | \$ 2,244,941 | \$ 1,000,000 | | | | | |
| Total | \$ 2,244,941 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,244,941 |