

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS19002101
Project Name: John Jones Navigation Center
Location: College Road
Department: Engineering
Account No: 101-1900-519-6200

Date: 04/21/24
Contact: G. Meienburg
Project Start: 10/01/20
Project Complete: 12/01/24
Project Estimate: \$ 9,839,697
Project Funding to Date: \$ 8,039,697

Project Description/Justification:

Design and construct new Homeless Shelter at the current location. Concrete 10,000 sf elevated structure, with a warming kitchen, full women and men dormrooms, restrooms/showers, offices, conference area, washer & dryer, and related site and utilities improvements.

Reasons for Funding Modification (if applicable):

Separated project into Notice to Proceed 1 (FY23/24) & Notice to Proceed 2 (FY24/25).
NTP 2 includes additional expenses related to offsite extension of KEYS Energy service, sewer L.S. upgrade, City Building permit fee, Art in Public Places, Solar power, and Bi Directional Amplifier (BDA) system.

Operating Impact:

Related Projects:

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Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|----------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Survey/Geotech | \$ 69,147 | | | | | | |
| Design | \$ 399,600 | | | | | | |
| Utilities | \$ 272,746 | | | | | | |
| NTP I | \$ 7,239,631 | | | | | | |
| NTP II | | \$ 1,858,573 | | | | | |
| Total | \$ 7,981,124 | \$ 1,858,573 | \$ - | \$ - | \$ - | \$ - | \$ 9,839,697 |

Funding Source Summary

| Fund | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| 101 | \$ 3,739,697 | \$ 1,800,000 | | | | | |
| CDBG Grant | \$ 4,300,000 | | | | | | |
| | | | | | | | |
| Total | \$ 8,039,697 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ 9,839,697 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS19002102
Project Name: Duval Street Revitalization
Location: Duval Street (Entire)
Department: Planning
Account No: 101-1900-519-6300

Date: 04/21/24
Contact: K. Halloran
Project Start: 10/01/20
Project Complete: 09/30/24
Project Estimate: \$ 12,100,000
Project Funding to Date: \$1,000,000

Project Description/Justification:

Planning phase of the Duval Street Revitalization. Tasks associated with phase include, but are not limited to: public outreach, field surveys, financing analysis, stormwater analysis, traffic study and conceptual design.

Reasons for Funding Modification (if applicable):

4 years to spend FDEO-MIT grant

Operating Impact:

Related Projects:

| | |
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| | |
|--|--|

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|------------|---------|--------------|--------------|--------------|----------|---------------|
| Planning | \$ 830,918 | | | | | | |
| Design | | | \$ 1,269,082 | | | | |
| Phase I | | | | \$ 5,000,000 | \$ 5,000,000 | | |
| Phase II | | | | | | | |
| Total | \$ 830,918 | \$ - | \$ 1,269,082 | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ 12,100,000 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|--------------|---------|--------------|--------------|--------------|----------|---------------|
| 101 | \$ 500,000 | | \$ 1,100,000 | \$ 5,000,000 | \$ 5,000,000 | | |
| FDEO-MIT | \$ 500,000 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 1,000,000 | \$ - | \$ 1,100,000 | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ 12,100,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS19002301
Project Name: 701 Palm Ave Seawall
Location: 701 Palm Ave
Department: Engineering
Account No: 101-1900-519-6300

Date: 04/01/24
Contact: E. Augst
Project Start: 10/01/22
Project Complete: 09/30/27
Project Estimate: \$ 1,952,580
Project Funding to Date: \$ 1,752,580

Project Description/Justification:

Design and Permitting to address failed seawall at City owned boatyard, followed by constuction of all necessary repairs for seawall replacement.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|------------|--------------|----------|----------|----------|----------|--------------|
| Design | \$ 192,080 | | | | | | |
| Construction | | \$ 1,760,500 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 192,080 | \$ 1,760,500 | \$ - | \$ - | \$ - | \$ - | \$ 1,952,580 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|--------------|------------|----------|----------|----------|----------|--------------|
| Fund 101 | \$ 1,752,580 | \$ 200,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 1,752,580 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,952,580 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS19002401
Project Name: Southernmost Point Plaza
Location: Southernmost Point
Department: Engineering
Account No: 101-1900-519-6300

Date: 04/01/24
Contact: I. McDowell
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 4,000,000
Project Funding to Date: \$ 2,000,000

Project Description/Justification:

Design to provide renovations for improving this visitor destination area at the Southernmost Point from a functional perspective. As well as enhancing the "Complete and Sustainable Streets" concept and "Vision Zero" goals set forth in Resolution 20-009.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

| | |
|--|--|
| | |
|--|--|

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|----------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Design/ Permit | \$ 281,000 | | | | | | |
| NTP1 | \$ 1,719,000 | | | | | | |
| NTP2 | | \$ 2,000,000 | | | | | |
| | | | | | | | |
| Total | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 101 | \$ 1,000,000 | \$ 1,000,000 | | | | | |
| TDC Grant | \$ 1,000,000 | \$ 1,000,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS19002402
Project Name: Southernmost Point Seawall Repairs
Location: Southernmost Point
Department: Engineering
Account No: 101-1900-519-6300

Date: 04/01/24
Contact: I. McDowell
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 1,800,000
Project Funding to Date: \$ 1,200,000

Project Description/Justification:

Design and permitting to address seawall at Southernmost Point impacted by Hurricane Ian, followed by construction of all necessary repairs for seawall replacement.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|--------------|----------|----------|----------|----------|--------------|
| Design | \$ 86,000 | | | | | | |
| Construction | | \$ 1,714,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 86,000 | \$ 1,714,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|--------------|------------|----------|----------|----------|----------|--------------|
| Fund 101 | \$ 800,000 | \$ 600,000 | | | | | |
| FEMA | \$ 400,000 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 1,200,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS22012201
Project Name: Fire Station 3/ Admin Bldg
Location: 1525 Kennedy Dr
Department: Engineering
Account No: 101-2201-522-6200

Date: 04/21/24
Contact: G. Meienburg
Project Start: 10/01/21
Project Complete: 12/31/24
Project Estimate: \$ 21,260,000
Project Funding to Date: \$ 760,000

Project Description/Justification:

Design and construct New Fire Station #3 and administration building and to operate engine and rescue units. Building will include administrative offices for all three fire stations, EOC, and training center. Building will be Category 5 rated and elevated.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | FY 28/29 | |
|---------------|-------------------|-------------------|----------------------|-------------|-------------|-------------|----------------------|
| Rehab | \$ 500,000 | \$ 300,000 | | | | | |
| Design/Survey | | \$ 460,000 | | | | | |
| Fire Station | | | \$ 20,000,000 | | | | |
| | | | | | | | |
| Total | \$ 500,000 | \$ 760,000 | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ 21,260,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 25/26 | FY 27/28 | FY 28/29 | |
|------------------|-------------------|-------------------|----------------------|-------------|-------------|-------------|----------------------|
| 101 | \$ 760,000 | \$ 500,000 | | | | | |
| Grant/Bonding/P3 | | | \$ 20,000,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 760,000 | \$ 500,000 | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ 21,260,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS43022003
Project Name: Mallory T-Pier Extension & Improvements
Location: Mallory Square
Department: Port
Account No: 101-4302-543-6300

Date: 04/11/24
Contact: S. McAlearney
Project Start: 10/01/18
Project Complete: 09/30/26
Project Estimate: \$ 4,244,300
Project Funding to Date: \$ 2,456,278

Project Description/Justification:

Modification of existing T-Pier to better accommodate Resolution approved vessels.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|---------------------|------------|---------|--------------|----------|----------|----------|--------------|
| Design/Survey/Coral | \$ 336,351 | | | | | | |
| Construction | | | \$ 3,832,949 | | | | |
| CEI | | | \$ 75,000 | | | | |
| | | | | | | | |
| Total | \$ 336,351 | \$ - | \$ 3,907,949 | \$ - | \$ - | \$ - | \$ 4,244,300 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|--------------|---------|--------------|----------|----------|----------|--------------|
| Fund 101 | \$ 614,611 | | \$ 447,005 | | | | |
| FSTED | \$ 1,841,667 | | \$ 1,341,017 | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 2,456,278 | \$ - | \$ 1,788,022 | \$ - | \$ - | \$ - | \$ 4,244,300 |

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No: IS43022101
Project Name: Phase 1- Mallory Square Improvements
Location: Mallory Square
Department: Planning/Engineering
Account No: 101-4302-543-6300

Date: 04/15/24
Contact: K. Halloran
Project Start: 10/01/21
Project Complete: 10/01/27
Project Estimate: \$ 28,523,681
Project Funding to Date: \$ 1,523,681

Project Description/Justification:

Mallory Square Plaza redevelopment for Phase 1- See attached Site plan. Finalize the design and construction drawings with an anticipated construction start for Fall 2025. The construction will be completed in two phases, Phase 1A & Phase 1B to allow for the plaza to remain open for sunset celebrations.

Reasons for Funding Modification (if applicable):

Project schedule is based on bond or grant approval.

Operating Impact:

Related Projects:

Buildings: 402 Wall Street (Commerce Bldg), Cable Huts, Hospitality House, Waterfront Playhouse, Key West Art Center, El Mason de Pepe's. Streets: Front Street and Duval; Wall St, Tiffs, Exchange St, Rose Lane.

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------------|-------------------|-------------------|---------------------|----------------------|-------------|-------------|----------------------|
| Planning | \$ 507,150 | | | | | | |
| Seawall Assessment | \$ 79,785 | | | | | | |
| Design Dwgs | | \$ 936,746 | \$ 2,000,000 | | | | |
| Construction | | | | \$ 25,000,000 | | | |
| Total | \$ 586,935 | \$ 936,746 | \$ 2,000,000 | \$ 25,000,000 | \$ - | \$ - | \$ 28,523,681 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|---------------------|-------------|---------------------|----------------------|-------------|-------------|----------------------|
| Fund 101 | \$ 1,523,681 | | | | | | |
| Grant | | | \$ 2,000,000 | | | | |
| Bond/ Grant | | | | \$ 25,000,000 | | | |
| Total | \$ 1,523,681 | \$ - | \$ 2,000,000 | \$ 25,000,000 | \$ - | \$ - | \$ 28,523,681 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS43032101
Project Name: Amphitheater Venue Enhancements
Location: Truman Waterfront Park
Department: Engineering
Account No: 101-4303-543-6300

Date: 06/03/24
Contact: I. McDowell
Project Start: 10/01/21
Project Complete: 09/30/31
Project Estimate: \$ 8,300,000
Project Funding to Date: \$ 300,000

Project Description/Justification:

Provide upgrades as requested IAW venue lease.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|-------------------|------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Design Strong Pts | \$ 5,000 | | | | | | |
| Design | \$ 68,930 | | | | | | |
| Enhancements | | | \$ 2,226,070 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | |
| | | | | | | | |
| Total | \$ 73,930 | \$ - | \$ 2,226,070 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 8,300,000 |

Funding Source Summary

| Fund | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 101 | \$ 300,000 | | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 300,000 | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 8,300,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS72012001
Project Name: Bayview Park Renovations
Location: Bayview Park Renovations
Department: Engineering
Account No: 101-7201-572-6300

Date: 04/01/24
Contact: K. Bring
Project Start: 10/01/01
Project Complete: 09/30/27
Project Estimate: \$ 3,785,000
Project Funding to Date: \$ 495,303

Project Description/Justification:

Bayview Park is an important historic landmark for Key West and the City would like to see the park brought back to life for visitors and our residents. Improvements include new sodding and landscaping, irrigation system, new sidewalks, move tennis courts to Truman Ave., new restrooms, tennis pro shop, install new basketball court, expand playground and new water park feature, and renovate bandstand.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|---------------|-------------------|---------------------|---------------------|-------------|-------------|-------------|---------------------|
| Design | \$ 390,574 | | | | | | |
| Tennis Courts | \$ 72,300 | | | | | | |
| Phase I | | \$ 1,000,000 | | | | | |
| Phase 2 | | | \$ 2,322,126 | | | | |
| Total | \$ 462,874 | \$ 1,000,000 | \$ 2,322,126 | \$ - | \$ - | \$ - | \$ 3,785,000 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-------------------|---------------------|---------------------|-------------|-------------|-------------|---------------------|
| Fund 101 | \$ 495,303 | \$ 1,000,000 | \$ 2,289,697 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 495,303 | \$ 1,000,000 | \$ 2,289,697 | \$ - | \$ - | \$ - | \$ 3,785,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS72012204
Project Name: MLK Pool Replacement
Location: MLK Pool Replacement
Department: Engineering
Account No: 101-7201-572-6300

Date: 04/01/24
Contact: K. Bring
Project Start: 10/01/01
Project Complete: 09/30/27
Project Estimate: \$ 9,250,000
Project Funding to Date: \$ 750,000

Project Description/Justification:

MLK Community Pool Design and Construction, including lap pool and open/children swim areas, restrooms/changing area, lifeguard office, meeting room, open air pavilion, decking and shade structures, new park restrooms, and parking area.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-------------------|---------------------|-------------|---------------------|-------------|-------------|---------------------|
| Repairs | \$ 303,975 | | | | | | |
| Design | \$ 27,250 | | | | | | |
| Phase I | | \$ 1,218,775 | | | | | |
| Phase 2 | | | | \$ 7,700,000 | | | |
| Total | \$ 331,225 | \$ 1,218,775 | \$ - | \$ 7,700,000 | \$ - | \$ - | \$ 9,250,000 |

Funding Source Summary

| Phase | Committed | FY24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-------------------|-------------------|---------------------|---------------------|-------------|-------------|---------------------|
| Fund 101 | \$ 750,000 | \$ 500,000 | \$ 3,700,000 | \$ 4,000,000 | | | |
| Fund 601 | | \$ 300,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 750,000 | \$ 800,000 | \$ 3,700,000 | \$ 4,000,000 | \$ - | \$ - | \$ 9,250,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS72012402
Project Name: Hockey Rink Improvements
Location: Hockey Rink at Bertha Street
Department: Community Servies
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 1,100,000
Project Funding to Date: \$ 300,000

Project Description/Justification:

Raising and recoating hockey rink floor, and repairing or replacing boards. Replacement of roof deck, purlins, and walls. Sandblasting and painting support beams and columns. Install concrete hockey rink pad and resurface.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|-----------------|------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Structural Asmt | \$ 28,300 | | | | | | |
| Construction | | \$ 1,071,700 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 28,300 | \$ 1,071,700 | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 101 | \$ 300,000 | \$ 800,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 300,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: IS72012403
Project Name: Cozumel Park Renovations
Location: Cozumel Park
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/23/24
Contact: M. Davila
Project Start: 10/01/23
Project Complete: 09/30/25
Project Estimate: \$ 300,000
Project Funding to Date: \$ 100,000

Project Description/Justification:

Renovation of Cozumel Park
Phase 1 - Replace Splash Pad Features and Upgrade Pump Room Equipment
Phase 2 - Replace Playground/Flexipave/Turf and resurface Basketball Court

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Phase 1 | \$ 66,332 | | | | | | |
| Phase 2 | | \$ 233,668 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 66,332 | \$ 233,668 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 101 | \$ 100,000 | \$ 200,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 100,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: 10th Street Pocket Park
Location: 10th Street Pocket Park
Department: Engineering
Account No: 101-7201-572-6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/27
Project Complete: 09/30/28
Project Estimate: \$ 100,000
Project Funding to Date: \$ -

Project Description/Justification:

Redo dock on 10th Street

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Construction | | | | | \$ 100,000 | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Fund 101 | | | | | \$ 100,000 | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: 1400 Duval Pocket Park
Location: 1400 Duval Pocket Park
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 900,000
Project Funding to Date: \$ -

Project Description/Justification:

Remove planters, redo pavers, and conduct a complete renovation

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 900,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101 | | | \$ 900,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Berg & Kitso Boardwalks
Location: Berg & Kitso Boardwalks
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 250,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace wood structures and foundations, wood deck, and pillars. Hardening for hurricanes with concrete foundation.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Construction | | \$ 250,000 | \$ - | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 101 | | \$ 250,000 | \$ - | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Cemetery Fence
Location: White St.
Department: Community Services
Account No: 101-1909-519.6300

Date: 06/02/24
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 50,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace fence with new picket fence.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|-----------|----------|----------|----------|-----------|
| Construction | | | \$ 50,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|-----------|----------|----------|----------|-----------|
| Fund 101 | | | \$ 50,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Cemetery Roads & Ribbon Curbing
Location: Key West Cemetery
Department: Community Services
Account No: 101-1905-519.6300

Date: 04/18/24
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Mill and Pave all roads within the Key West Cemetery and ribbon curbing throughout.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 500,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| 101 | | | \$ 500,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Clayton Sterling Electrical
Location: Clayton Sterling Fields
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/02/24
Contact: M. Davila
Project Start: 10/01/26
Project Complete: 09/30/27
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace in ground wiring and make connections on pole.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|----------|------------|----------|----------|------------|
| Construction | | | | \$ 300,000 | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|----------|------------|----------|----------|------------|
| Fund 101 | | | | \$ 300,000 | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ 300,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Duval Street Antique Lights
Location: Duval Street
Department: Community Services
Account No: 101-7201-572.6300

Date: 04/18/24
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/27
Project Estimate: \$ 2,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Do in ground electrical work and install new lighting and LED headlight. Add antique lights to 300 and 400 block of Duval.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Construction | | | \$ 2,000,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| 101 | | | \$ 2,000,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Artificial Turf @ HOB Field
Location: HOB School
Department: Community Services
Account No: 101-7201-572.6300

Date: 04/18/24
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 800,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace sod with artificial turf at the backyard of HOB School. HOB School field is part of th Interlocal Agreement between the City and the Monroe County School District. MCSD to pay 50% of cost.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

| | |
|--|--|
| | |
|--|--|

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 800,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ 800,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| 101 | | | \$ 400,000 | | | | |
| MCSB | | | \$ 400,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 800,000 | \$ - | \$ - | \$ - | \$ 800,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Indigenous Park Improvements
Location: Indigenous Park
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 1,600,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace pavilions to include both the bathroom and picnic area pavilions

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Construction | | | \$ 1,600,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Fund 101 | | | \$ 1,600,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ 1,600,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Lagerhead's Roof Replacement
Location: Lagerhead Beach
Department: Community Services
Account No: 101-7201-572.6300

Date: 04/18/24
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 50,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace roof and paint exterior of the structure. Complete minor repairs to the structure and reelings.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|-----------|----------|----------|----------|----------|-----------|
| Construction | | \$ 50,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|-----------|----------|----------|----------|----------|-----------|
| 101 | | \$ 50,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Little Hamaca Dock
Location: Little Hamaca Park
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace end section of the dock at Little Hamaca Park.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 200,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101 | | | \$ 200,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Skate Park Renovations
Location: Skate Park
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 350,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace existing skate park components

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 350,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101 | | | \$ 350,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Sod-Irrigation Upgrades TWF
Location: TWF Park
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/27
Project Estimate: \$ 3,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace sod from Admiral's Cut to Truman Waterfront Amphitheater and replace all irrigation.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Construction | | | \$ 3,000,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Fund 101 | | | \$ 3,000,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ 3,000,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Spottswood Park
Location: Spottswood Park
Department: Engineering
Account No: 101-1900-519-6300

Date: 04/18/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 2,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Conduct a seawall assessment. Repair/replace sidewalk planters, irrigation, and paint.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|------------|--------------|----------|----------|----------|--------------|
| Assessment | | \$ 100,000 | | | | | |
| Construction | | | \$ 1,900,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 100,000 | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|------------|--------------|----------|----------|----------|--------------|
| 101 | | \$ 100,000 | \$ 1,900,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 100,000 | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Turf Dog Park
Location: Truman Waterfront
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/02/24
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 400,000
Project Funding to Date: \$ -

Project Description/Justification:

Place turf in dog park at Truman Waterfront.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 400,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101 | | | \$ 400,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Turf Gilleran Field
Location: Gilleran Field
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/02/24
Contact: M. Davila
Project Start: 10/01/28
Project Complete: 09/30/29
Project Estimate: \$ 1,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Redo turf on Gilleran Field at Truman Waterfront

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|----------|----------|----------|--------------|--------------|
| Construction | | | | | | \$ 1,000,000 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|----------|----------|----------|--------------|--------------|
| Fund 101 | | | | | | \$ 1,000,000 | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: TWP Splash Pad Renovations
Location: Truman Waterfront
Department: Community Services
Account No: 101-7201-572.6300

Date: 04/18/24
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/27
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Complete remodeling of TWF Park splash pad.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction | | | \$ 500,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| 101 | | | \$ 500,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: 402 Wall Street Renovation
Location: 402 Wall Street
Department: City Manager
Account No: 101-1900-519-6200

Date: 07/12/24
Contact: G. Moreira
Project Start: 10/01/24
Project Complete: 12/01/25
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Renovate building to preserve structural integrity and bring up to current code for leasehold occupancy. Work includes mold remediation, new roof, fire suppression, HVAC, storefront and spalling repair.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|----------------|-----------|------------|----------|----------|----------|----------|------------|
| Plans | | \$ 15,000 | | | | | |
| Demo/Construct | | \$ 285,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

Funding Source Summary

| Fund | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| 101 | | \$ 300,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Waterfront Playhouse Fire Suppression
Location: 407 Wall Street
Department: City Manager
Account No: 101-1900-519-6200

Date: 07/12/24
Contact: G. Moreira
Project Start: 10/01/23
Project Complete: 12/01/24
Project Estimate: \$ 179,500
Project Funding to Date: \$ -

Project Description/Justification:

Install fire supression system as required by code for buildings used for public assembly.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|----------------|-----------|------------|----------|----------|----------|----------|------------|
| Design | | \$ 10,000 | | | | | |
| Labor/Material | | \$ 169,500 | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 179,500 | \$ - | \$ - | \$ - | \$ - | \$ 179,500 |

Funding Source Summary

| Fund | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| 101 | | \$ 179,500 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 179,500 | \$ - | \$ - | \$ - | \$ - | \$ 179,500 |

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: White Street Pier Rehabilitation
Location: White Street Pier
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/02/24
Contact: I. McDowell
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 5,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Redo rip rap retaining wall around pier. Repair sidewalks and resurface pier. Inspect and replace lights and wiring as needed.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Construction | | | \$ 5,000,000 | | \$ - | \$ - | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |

Funding Source Summary

| Phase | Committed | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | |
|--------------|-----------|----------|--------------|----------|----------|----------|--------------|
| Fund 101 | | | \$ 5,000,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |