CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB1501	**Date:**	04/01/24
Project Name:	907 Caroline St (Piano Shop)	**Contact:**	S. McAlearney
Location:	Key West Historic Seaport	**Project Start:**	10/01/14
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7502-575-6200	**Project Estimate:**	$ 4,312,000
		Project Funding to Date:	$ 3,525,000

Project Description/Justification:

The current structure at 907 Caroline St. is at the end of its useful life. The structure will be demolished and reconstructed for retail/ maintenance space and (4) employee housing units. Costs $600SF x 3,200SF x 2 = $3,840,000 +/- (demo/sitework/construction)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Bender Study $20,000, Artibus Assessment $2,765
Bender Preliminary Design Options $19,500
Bender 30% Documents $44,385

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Assessment	$ 86,650						
Design/ Bid		$ 260,000					
Construction			$ 3,840,000				
CEI			$ 125,350				
Total	$ 86,650	$ 260,000	$ 3,965,350	$ -	$ -	$ -	$ 4,312,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
CRA	$ 2,525,000						
KWB Fund	$ 1,000,000	$ 787,000					
Total	$ 3,525,000	$ 787,000	$ -	$ -	$ -	$ -	$ 4,312,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB1507	**Date:**	04/01/24
Project Name:	Fire Pumps Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/14
Department:	Port & Marine Services	**Project Complete:**	09/30/24
Account No:	405-7504-575-6300	**Project Estimate:**	$ 570,000
		Project Funding to Date:	$ 570,000

Project Description/Justification:

Project replace fire pump(s) and backflow preventer(s) and modify existing enclosure to open the visual access to the waterfront. The project also include brickwork in the plaza. (FT, Margaret & CRSC)

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	$ 41,610						
Construction		$ 500,000					
CEI		$ 28,390					
Total	$ 41,610	$ 528,390	$ -	$ -	$ -	$ -	$ 570,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 570,000						
Total	$ 570,000	$ -	$ -	$ -	$ -	$ -	$ 570,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75021802	**Date:**	04/01/24
Project Name:	631 Greene St Redevelopment	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/19
Department:	Port & Marine Services	**Project Complete:**	09/30/27
Account No:	405-7502-575-6200	**Project Estimate:**	$ 4,831,312
		Project Funding to Date:	$ 4,831,312

Project Description/Justification:

Entire site to be redeveloped excluding Conch Republic Seafood and Fish Market. Anticipate renovation of Historic Ice House with utility and storage on second level, and storage lockers on ground level for rent along with additional stogae units.

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	$ 42,992	$ 384,993					
Assessment	$ 27,150						
Construction	$ 128,674	$ 450,000	$ 3,797,503				
CEI							
Total	$ 198,816	$ 834,993	$ 3,797,503	$ -	$ -	$ -	$ 4,831,312

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 4,831,312						
Total	$ 4,831,312	$ -	$ -	$ -	$ -	$ -	$ 4,831,312

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75021901	**Date:**	04/01/24
Project Name:	CRSC Roof & Wall Cladding Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/18
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7502-575-6200	**Project Estimate:**	$ 1,130,000
		Project Funding to Date:	$ 1,130,000

Project Description/Justification:

The roof on the structure is nearing the end of its useful life and will need to be replaced. Structural roof members and wall columns are showing signs of being in this corrosive environment.

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	$ 21,401	$ 8,599					
Construction		$ 1,100,000					
Total	$ 21,401	$ 1,108,599	$ -	$ -	$ -	$ -	$ 1,130,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Funded	$ 1,130,000						
Total	$ 1,130,000	$ -	$ -	$ -	$ -	$ -	$ 1,130,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75022201	**Date:**	04/01/24
Project Name:	Recording Studio Structural Repairs	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7502-575-6200	**Project Estimate:**	$ 603,090
		Project Funding to Date:	$ 603,090

Project Description/Justification:

Structural repairs for existing tie-beam and foundation, new roof, relocated main entrance and recording studio buildout. Project also includes the removal and storage of sound equipment.

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/ CEI	$ 4,233	$ 37,946					
Construction		$ 560,911					
Total	$ 4,233	$ 598,857	$ -	$ -	$ -	$ -	$ 603,090

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 603,090						
Total	$ 603,090	$ -	$ -	$ -	$ -	$ -	$ 603,090

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75031802	**Date:**	04/01/24
Project Name:	Schooner Wharf Floating Docks Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/17
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7503-575-6300	**Project Estimate:**	$ 1,340,000
		Project Funding to Date:	$ 1,060,000

Project Description/Justification:

The 3 existing Schooner Wharf floating docks are in need of replacement. (2) 120lf docks and (1) 40lf dock, utility pedestals, sewer pump-out, potable water, fire protection 3 gangways, dock accessories, utility design and permitting and installation.

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	$ 58,250	$ 45,789					
Construction		$ 1,200,000					
CEI		$ 25,000					
Coral Mitigation		$ 10,961					
Total	$ 58,250	$ 1,281,750	$ -	$ -	$ -	$ -	$ 1,340,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB	$ 1,060,000	$ 280,000					
Total	$ 1,060,000	$ 280,000	$ -	$ -	$ -	$ -	$ 1,340,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75032201	**Date:**	04/01/24
Project Name:	Restore Turtle Pens	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7503-575-6300	**Project Estimate:**	$ 532,835
		Project Funding to Date:	$ 450,035

Project Description/Justification:

Restore Turtle Kraals (pens) to original, historic state. (Historic Preservation Project)

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	
Prelim Design	$ 42,787						
Permit/Design/CEI		$ 80,000					
Construction			$ 400,000				
Coral Mitigation		$ 10,048					
Total	$ 42,787	$ 90,048	$ 400,000	$ -	$ -	$ -	$ 532,835

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 450,035		$ 82,800				
Total	$ 450,035	$ -	$ 82,800	$ -	$ -	$ -	$ 532,835

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75032202	**Date:**	04/01/24
Project Name:	H2 Dock Extension	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7503-575-6300	**Project Estimate:**	$ 140,000
		Project Funding to Date:	$ 140,000

Project Description/Justification:

Extend H2 Dock 20' as documented in our Submerged Lands

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Combining with D Dock IPE Installation and Piling Replacement ITB

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design/ Permit	$ 5,206						
Construction		$ 122,290					
Bid / CEI		$ 12,504					
Total	$ 5,206	$ 134,794	$ -	$ -	$ -	$ -	$ 140,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 140,000						
Total	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75032204	**Date:**	04/01/24
Project Name:	Piling Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/28
Account No:	405-7503-575-6300	**Project Estimate:**	$ 1,700,000
		Project Funding to Date:	$ 1,560,000

Project Description/Justification:

New assessment outlines continued piling maintenance program. New NWP ERP for replacement 662 piling throughout the marina received. This is an ongoing maintenance program

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	
Permitting			$ 25,000				
Construction		$ 800,000		$ 800,000			
Assessment			$ 75,000				
Total	$ -	$ 800,000	$ 100,000	$ 800,000	$ -	$ -	$ 1,700,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 1,560,000			$ 140,000			
Total	$ 1,560,000	$ -	$ -	$ 140,000	$ -	$ -	$ 1,700,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75032205	**Date:**	04/01/24
Project Name:	D Dock IPE Installation	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7503-575-6300	**Project Estimate:**	$ 92,000
		Project Funding to Date:	$ 92,000

Project Description/Justification:

Replace composite decking (4,600sf) on D Dock with IPE to match other docks and Harborwalk

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Combining with H-2 Dock Extension and Piling Replacement ITB

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Construction		$ 92,000					
Total	$ -	$ 92,000	$ -	$ -	$ -	$ -	$ 92,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 92,000						
Total	$ 92,000	$ -	$ -	$ -	$ -	$ -	$ 92,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75032301	**Date:**	04/01/24
Project Name:	Electrical Pedestal Maintenance & Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/24
Department:	Port & Marine Services	**Project Complete:**	09/30/28
Account No:	405-7503-575-6300	**Project Estimate:**	$ 435,000
		Project Funding to Date:	$ 20,000

Project Description/Justification:

Provide an assessment to start the Marina's electrical pedestal maintenance and replacement program. The assessment will inspect all marina electrical equipment (pedestals, transformers, MDP's, etc..) and wiring. This will be a multi-year maintenance/ replacement project.

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	
Assessment		$ 75,000					
Replacement			$ 140,000	$ 120,000	$ 120,000		
Total	$ -	$ 75,000	$ 140,000	$ 120,000	$ 120,000	$ -	$ 455,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 20,000	$ 75,000	$ 120,000	$ 120,000	$ 120,000		
Total	$ 20,000	$ 75,000	$ 120,000	$ 120,000	$ 120,000	$ -	$ 455,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75032302	**Date:**	04/01/24
Project Name:	Fuel Storage Upgrade	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7503-575-6300	**Project Estimate:**	$ 825,000
		Project Funding to Date:	$ 200,000

Project Description/Justification:

Upgrade gasoline tank from 10,000 gal to 20,000 gal. Replace both diesel and gasoline line from tanks to dockmaster building, eliminating fuel line piping located over water along D-Dock. Demolition - $50,000, 20,000gal tank/dispenser - $125,000, tank install $100,000, piping install - $300,000, GENERATOR, TANK, PLATFORM & WIRING TO DISPENSER - $50,000

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		$ 225,000					
Construction			$ 575,000				
CEI			$ 25,000				
Total	$ -	$ 225,000	$ 600,000	$ -	$ -	$ -	$ 825,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 200,000	$ 325,000	$ 300,000				
Total	$ 200,000	$ 325,000	$ 300,000	$ -	$ -	$ -	$ 825,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75042201	**Date:**	04/01/24
Project Name:	KWB Fiber Installation	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/24
Account No:	405-7504-575-6400	**Project Estimate:**	$ 130,000
		Project Funding to Date:	$ 130,000

Project Description/Justification:

Bring fiber from main office (201 William St) up Willian to Caroline then Caroline to Piano Shop (for connection in maintenance shop)(Complete), Underground from Piano Shop to bathhouse (Complete) Piano shop to Ferry Terminal (100 Grinnell St). Bring fiber to additional areas within Seaport

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	
Fiber	$ 38,549	$ 91,451					
Total	$ 38,549	$ 91,451	$ -	$ -	$ -	$ -	$ 130,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 130,000						
Total	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75042202	**Date:**	04/01/24
Project Name:	Common Area Enhancements PH III	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7504-575-6300	**Project Estimate:**	$ 2,171,110
		Project Funding to Date:	$ 2,171,110

Project Description/Justification:

Project has been broken into three phases with the final phase in design stage. Final improvements include: Plaza areas at Greene, William and Margaret Streets to create great community gathering spaces reflecting the history and culture of Key West. Improve Historic Seaport features to visually emphasize and delineate the district and Harborwalk including signage. Install landscaping to enhance the beauty and create shaded areas, natural barriers and focal points of interest. Will include **"Wall Of Characters"**

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 / CEI	$ 9,000	$ 64,950	$ 50,000				
Construction			$ 1,047,160	$ 1,000,000			
Total	$ 9,000	$ 64,950	$ 1,097,160	$ 1,000,000	$ -	$ -	$ 2,171,110

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 2,171,110						
Total	$ 2,171,110	$ -	$ -	$ -	$ -	$ -	$ 2,171,110

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75042203	**Date:**	04/01/24
Project Name:	Wayfinding and AIPP	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/24
Account No:	405-7504-575-6300	**Project Estimate:**	$ 817,750
		Project Funding to Date:	$ 817,750

Project Description/Justification:

Install signage throughout Seaport including directories in Elizabeth, William, Margaret and Grinnell Street Plazas. This project will also include Art in Public Places with main feature in Elizabeth St Plaza at the end of Greene. Complimentary features to be installed at William, Margaret and possibly Grinnell or the main parking lot entrance.

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/CEI	$ 11,600	$ 6,290					
Wayfinding	$ 121,154	$ 178,706					
AIPP	$ 220,000	$ 280,000					
Total	$ 352,754	$ 464,996	$ -	$ -	$ -	$ -	$ 817,750

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 817,750						
Total	$ 817,750	$ -	$ -	$ -	$ -	$ -	$ 817,750

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75052201	**Date:**	04/01/24
Project Name:	Main Parking Lot Landscaping	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/25
Account No:	405-7505-575-6300	**Project Estimate:**	$ 110,000
		Project Funding to Date:	$ 110,000

Project Description/Justification:

Improve the existing landscaping beds in main parking lot, irrigation and hardscape.

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	
Improvements			$ 110,000				
Total	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ 110,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 110,000						
Total	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	KB75062201	**Date:**	04/10/24
Project Name:	FT Revitalization	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/21
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7506-575-6300	**Project Estimate:**	$ 5,539,100
		Project Funding to Date:	$ 5,539,100

Project Description/Justification:

Upgrades would include sitework: new pavers, landscaping, lighting, trash enclosure along with security fencing at police boats and pier ramp entrance. Exterior improvements to include building paint, window & door replacement and roof replacement. Work will also include Trumbo shoreline stabilization (rip rap) with wood Harborwalk extension and seawall and pier repairs. New elevator

Reasons for Funding Modification (if applicable):

FDOT movement of the goal post

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Seawall Assessment	$ 28,550						
Design/CEI	$ 12,323	$ 624,487					
Construction		$ 1,250,000	$ 3,602,576				
Misc	$ 21,164						
Total	$ 62,037	$ 1,874,487	$ 3,602,576	$ -	$ -	$ -	$ 5,539,100

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 520,245						
ARPA 2021	$ 5,018,855						
Total	$ 5,539,100	$ -	$ -	$ -	$ -	$ -	$ 5,539,100

CITY OF KEY WEST

FY 24/25 CIP PROJECT DETAIL

Project No:	TBD	**Date:**	04/01/24
Project Name:	Seawall Repairs	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/24
Department:	Port & Marine Services	**Project Complete:**	09/30/26
Account No:	405-7503-575-6300	**Project Estimate:**	
		Project Funding to Date:	$ 757,893

Project Description/Justification:

C-Dock (concrete) estimated construction (toewall and void infil)l: 470lf x $3000/lf = $1,410,000

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

KB1509 will be CLOSED and transfer funds ($757,893)

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design/ Permit		$ 200,000					
Construction			$ 1,512,000				
CEI			$ 25,000				
Coral Mitigation			$ 18,258				
Total	$ -	$ 200,000	$ 1,555,258	$ -	$ -	$ -	$ 1,755,258

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
KWB Fund	$ 757,893		$ 1,000,000				
Total	$ 757,893	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,757,893