

FY25-26 CIP Listing

<u>Project Number</u>	<u>Project Description</u>	<u>Prior Budget Funding</u>	<u>FY2025-2026 Estimated Allocation</u>	<u>FY2026-2027 Estimated Allocation</u>	<u>FY2027-2028 Estimated Allocation</u>	<u>FY2028-2029 Estimated Allocation</u>	<u>FY2029-2030 Estimated Allocation</u>	<u>Total Estimated Project Allocation</u>	<u>Contact</u>	<u>Department</u>
Infrastructure Fund										
IS19002102	Duval Street Revitalization	\$ 1,000,000.00	\$ -	\$ 2,000,000.00	\$ 9,269,082.00	\$ -	\$ -	\$ 12,269,082.00	P. Wright	Planning
IS19002301	701 Palm Ave. Seawall	\$ 2,178,677.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,178,677.00	E. Augst	Engineering
IS19002401	Southernmost Point Plaza	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00	I. McDowell	Engineering
IS19002401	Southernmost Point Seawall	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000.00	I. McDowell	Engineering
IS22012201	Fire Station 3	\$ 1,260,000.00	\$ 25,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 26,260,000.00	G. Meienburg	Engineering
IS43022003	Mallory T-Pier Extension	\$ 2,456,278.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,456,278.00	S. McAlearney	Port/Marine Services
IS43022101	Mallory Square Improvements	\$ 1,946,697.00	\$ -	\$ 520,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ 22,466,697.00	P. Wright	Planning
IS43022501	Mallory Square Wharf Rehabilitation	\$ 145,051.00	\$ 7,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,645,051.00	I. McDowell	Engineering
IS43032101	Truman Amphitheater Venue Enhancements	\$ 300,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 8,300,000.00	I. McDowell	Engineering
IS72012001	Bayview Park Renovations	\$ 1,495,303.00	\$ 2,289,697.00	\$ -	\$ -	\$ -	\$ -	\$ 3,785,000.00	K. Bring	Engineering
IS72012204	MLK Pool Repairs and Assessment	\$ 1,550,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000.00	K. Bring	Engineering
IS72012402	Hockey Rink Improvements	\$ 676,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,984.00	M. Davila	Community Services
IS72012502	White Street Pier Rehabilitation	\$ 77,736.00	\$ 1,500,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ 3,577,736.00	I. McDowell	Engineering
TBD	TWF Splash Pad Renovations	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	M. Davila	Community Services
TBD	Waterfront Playhouse Fire Suppression System	\$ 179,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,500.00	G. Moreira	Property Management
TBD	10th Street Pocket Park	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	I. McDowell	Engineering
TBD	1400 Duval Pocket Park	\$ -	\$ -	\$ -	\$ 900,000.00	\$ -	\$ -	\$ 900,000.00	I. McDowell	Engineering
TBD	Cemetery Fence	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00	M. Davila	Community Services
TBD	Cemetery Roads	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00	M. Davila	Community Services
TBD	Clayton Sterling Electrical	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00	M. Davila	Community Services
TBD	Flagler Ave.	\$ -	\$ -	\$ 9,000,000.00	\$ -	\$ -	\$ -	\$ 9,000,000.00	I. McDowell	Engineering
TBD	Gilleran Field Turf	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	M. Davila	Community Services
TBD	Indigenous Park Improvements	\$ -	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ 1,600,000.00	I. McDowell	Engineering
TBD	Little Hamaca Dock	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	I. McDowell	Engineering
TBD	Skate Park Renovations	\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ -	\$ 350,000.00	M. Davila	Community Services
TBD	Sod/Irrigation Upgrades - TWF	\$ -	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ 3,000,000.00	I. McDowell	Engineering
TBD	Spottswood Park	\$ -	\$ -	\$ 200,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ 2,200,000.00	I. McDowell	Engineering
TBD	Turf Dog Park	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	M. Davila	Community Services
		\$ 19,066,226.00	\$ 36,789,697.00	\$ 16,520,000.00	\$ 27,569,082.00	\$ 16,000,000.00	\$ 2,000,000.00	\$ 117,945,005.00		
Gas Tax Fund										
II41021903	Jose Marti Design	\$ 450,000.00	\$ -	\$ 7,500,000.00	\$ -	\$ -	\$ -	\$ 7,950,000.00	I. McDowell	Engineering
II41022501	Traffic Signalization Improvements	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	I. McDowell	Engineering
TBD	Atlantic Ave	\$ -	\$ 150,000.00	\$ 6,000,000.00	\$ -	\$ -	\$ -	\$ 6,150,000.00	I. McDowell	Engineering
TBD	ADA Sidewalks	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 3,000,000.00	I. McDowell	Engineering
TBD	City Paving Program	\$ 2,490,870.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 6,990,870.00	I. McDowell	Engineering
TBD	Shoulder Restoration	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 450,000.00	I. McDowell	Engineering
TBD	Pavement Striping	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 300,000.00	I. McDowell	Engineering
		\$ 3,940,870.00	\$ 1,800,000.00	\$ 15,150,000.00	\$ 1,650,000.00	\$ 1,650,000.00	\$ 1,150,000.00	\$ 25,340,870.00		
Fort Taylor Fund										
FT19001801	Beaches Maintenance	\$ 1,726,648.00	\$ 150,000.00	\$ 170,435.00	\$ 181,000.00	\$ 181,000.00	\$ 181,000.00	\$ 2,590,083.00	J. Perez	Engineering

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FT19005201	Smathers Beach Renourishment	\$ 1,760,414.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,760,414.00	J. Perez	Engineering
		\$ 3,487,062.00	\$ 150,000.00	\$ 170,435.00	\$ 181,000.00	\$ 181,000.00	\$ 181,000.00	\$ 4,350,497.00		
Adaptation & Sustainability Fund										
AS38062201	Public Service Buildings Wind Retrofit and Improve	\$ 609,399.00	\$ -	\$ 3,807,800.00	\$ -	\$ -	\$ -	\$ 4,417,199.00	G. Meienburg	Engineering
AS38062202	Fire Station 1 Wind Retrofit and Improvements	\$ 1,327,469.00	\$ 514,531.00	\$ -	\$ -	\$ -	\$ -	\$ 1,842,000.00	G. Meienburg	Engineering
		\$ 1,936,868.00	\$ 514,531.00	\$ 3,807,800.00	\$ -	\$ -	\$ -	\$ 6,259,199.00		
Transportation Alternative Fund										
TA49032103	Wicker's Bicycle Trail Realignment	\$ 550,250.00	\$ -	\$ -	\$ 2,759,369.00	\$ -	\$ -	\$ 3,309,619.00	R. Stachurski	Engineering
TA49032301	Wayfinding	\$ 7,187.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 207,187.00	R. Stachurski	Engineering
TA49032501	Duval & Eaton Pedestrian Signals	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	I. McDowell	Engineering
TA49032502	Smather's Beach Overflow Parking	\$ 291,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,000.00	I. McDowell	Engineering
		\$ 1,008,437.00	\$ -	\$ 200,000.00	\$ 2,759,369.00	\$ -	\$ -	\$ 3,967,806.00		
Sewer Fund										
SE35031802	Directional Bore 2 Force Mains Fleming Key Channel	\$ 10,381,977.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,381,977.00	M. Willman	Utilities
SE35032203	Pump Station G Rehab	\$ 2,846,906.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,846,906.00	M. Willman	Utilities
SE35032301	Pump Station R Upgrades	\$ 3,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000.00	M. Willman	Utilities
SE35032303	Sanitary Sewer Master Plan	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00	M. Willman	Utilities
SE35032304	Pump Station A Upgrades	\$ 600,000.00	\$ -	\$ -	\$ 1,700,000.00	\$ -	\$ -	\$ 2,300,000.00	M. Willman	Utilities
SE35032401	Pump Station F Grinder	\$ 1,054,048.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054,048.00	M. Willman	Utilities
SE35042101	SCADA Upgrades	\$ 100,000.00	\$ 71,000.00	\$ -	\$ -	\$ -	\$ -	\$ 171,000.00	M. Willman	Utilities
SE35042102	RAS WAS Pump and Valve Replacement	\$ 3,746,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,746,850.00	M. Willman	Utilities
SE35042201	Admin Building Interior Renovation	\$ 320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000.00	M. Willman	Utilities
SE35042301	Deep Well Valve Replacement	\$ 628,050.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,050.00	M. Willman	Utilities
SE35042401	WWTP Resiliency Plan	\$ 449,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,000.00	M. Willman	Utilities
SE35032402	Asset Management Plan	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	M. Willman	Utilities
SE35042501	WWTP New Effluent Pump	\$ 200,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 2,200,000.00	M. Willman	Utilities
TBD	I & I Repair	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	M. Willman	Utilities
TBD	RAS Discharge Pipe/Valve Replacement	\$ -	\$ 775,000.00	\$ -	\$ -	\$ -	\$ -	\$ 775,000.00	M. Willman	Utilities
TBD	AB2 Joint Repair	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	M. Willman	Utilities
		\$ 24,116,831.00	\$ 1,746,000.00	\$ 2,000,000.00	\$ 1,700,000.00	\$ -	\$ -	\$ 29,562,831.00		
Stormwater Utility Fund										
ST38021901	Tide Valves & Outfall Improvements	\$ 4,044,159.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,044,159.00	M. Willman	Utilities
ST38022102	Harris and Tenth Outfall	\$ 771,373.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771,373.00	M. Willman	Utilities
ST38022201	Fogarty and 3rd Pump Station	\$ 7,543,065.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,543,065.00	M. Willman	Utilities
ST38022401	Dennis Street Phase 2	\$ 1,120,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000.00	M. Willman	Utilities
ST38022402	Angela/Simonton Drainage Upgrades	\$ 825,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000.00	M. Willman	Utilities
ST38031902	Government Road Culvert 1	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	M. Willman	Utilities
ST38032201	Canal System Cleaning	\$ 310,450.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 610,450.00	M. Willman	Utilities

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<u>ST38032501</u>	White Street Pump Station Upgrade	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00	M. Willman	Utilities
<u>TBD</u>	Thompson Drain Line Extension	\$ -	\$ 235,000.00	\$ -	\$ -	\$ -	\$ -	\$ 235,000.00	M. Willman	Utilities
<u>TBD</u>	2nd Stormwater Well at SW1		\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	M. Willman	Utilities
		\$ 15,124,047.00	\$ 360,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 15,784,047.00		
Key West Bight Fund										
<u>KB1501</u>	907 Caroline St Design & Construction	\$ 4,312,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,312,000.00	K. Olson	Port/Marine Services
<u>KB1509</u>	Seawall Repairs	\$ 3,336,112.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 3,736,112.00	K. Olson	Port/Marine Services
<u>KB75021802</u>	631 Greene Street Redevelopment	\$ 3,377,528.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,402,528.00	K. Olson	Port/Marine Services
<u>KB75021901</u>	CRSC Roof & Structural Repairs	\$ 1,130,000.00	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000.00	K. Olson	Port/Marine Services
<u>KB75022201</u>	Recording Studio Structural Repairs	\$ 503,090.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,090.00	K. Olson	Port/Marine Services
<u>KB75031802</u>	Schooner Wharf Floating Dock Replacement	\$ 1,082,282.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,082,282.00	K. Olson	Port/Marine Services
<u>KB75032201</u>	Restore Turtle Pens	\$ 450,035.00	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -	\$ 700,035.00	K. Olson	Port/Marine Services
<u>KB75032202</u>	H2 Dock Extension	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	K. Olson	Port/Marine Services
<u>KB75032204</u>	Piling Replacement	\$ 1,560,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 2,060,000.00	K. Olson	Port/Marine Services
<u>KB75032205</u>	D Dock IPE Installation	\$ 92,000.00	\$ 23,000.00	\$ -	\$ -	\$ -	\$ -	\$ 115,000.00	K. Olson	Port/Marine Services
<u>KB75032301</u>	Electrical Pedestal Maintenance & Replacement	\$ 95,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -	\$ 455,000.00	K. Olson	Port/Marine Services
<u>KB75032302</u>	Fuel Storage Upgrades	\$ 525,000.00	\$ 250,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ 1,000,000.00	K. Olson	Port/Marine Services
<u>KB75042201</u>	FT/KWB Fiber Installation	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00	K. Olson	Port/Marine Services
<u>KB75042202</u>	Common Area Enhancements - Phase III	\$ 2,171,110.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110.00	K. Olson	Port/Marine Services
<u>KB75052201</u>	Main Parking Lot Landscaping	\$ 110,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 210,000.00	K. Olson	Port/Marine Services
<u>KB75062201</u>	FT Revitalization	\$ 5,539,100.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,039,100.00	K. Olson	Port/Marine Services
<u>TBD</u>	201 William Roof (Brewery)	\$ -	\$ 50,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	201 William Spalling	\$ -	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	A-Dock Replacement	\$ -	\$ 1,550,000.00	\$ 1,550,000.00	\$ -	\$ -	\$ -	\$ 3,100,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	FT Access Control	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	K. Olson	Port/Marine Services
		\$ 24,553,257.00	\$ 5,648,000.00	\$ 3,130,000.00	\$ 305,000.00	\$ -	\$ -	\$ 33,636,257.00		
							\$ -			
City Marina Fund										
<u>GB75511701</u>	Charter Boat Row Seawall	\$ 3,470,000.00	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -	\$ 4,970,000.00	K. Olson	Port/Marine Services
<u>GB75512201</u>	Angelfish Seawall Assessment & Design	\$ 1,625,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 3,625,000.00	K. Olson	Port/Marine Services
<u>GB75512401</u>	Liveaboard Seawall Repair	\$ 175,000.00	\$ -	\$ 1,050,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 5,225,000.00	K. Olson	Port/Marine Services
<u>GB75512501</u>	Wahoo Docks Replacement	\$ 125,000.00	\$ 75,000.00	\$ 1,325,000.00	\$ 1,325,000.00	\$ 1,325,000.00	\$ 1,300,000.00	\$ 5,475,000.00	K. Olson	Port/Marine Services
<u>GB75542202</u>	Dinghy Dock/Angelfish Parking Lot	\$ 430,000.00	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 510,000.00	K. Olson	Port/Marine Services
<u>GB75542501</u>	Dinghy Docks Replacement	\$ 50,000.00	\$ 75,000.00	\$ 365,000.00	\$ 365,000.00	\$ -	\$ -	\$ 855,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	Liveaboard Security Gates	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	K. Olson	Port/Marine Services
		\$ 5,875,000.00	\$ 1,125,000.00	\$ 5,570,000.00	\$ 3,690,000.00	\$ 3,325,000.00	\$ 1,300,000.00	\$ 20,885,000.00		
Bahama Village TIF Fund										
<u>BV55022401</u>	Olivia Street Drainage Modifications	\$ 594,725.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594,725.00	S. McCoy	Utilities
<u>BV55022501</u>	Douglass Gym Renovations	\$ 500,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00	K. Wilman	CRA
<u>BV55022502</u>	Keys Energy Diesel Plant	\$ 300,000.00	\$ 1,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00	I. McDowell	Engineering

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		\$ 1,394,725.00	\$ 2,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,094,725.00		
Caroline Street TIF Fund										
<u>CS55032001</u>	Caroline TIF Road Improvements	\$ 3,244,941.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,244,941.00	I. McDowell Engineering	
<u>TBD</u>	Parking Deck	\$ -	\$ 2,250,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 3,250,000.00	K. Wilman CRA	
		\$ 3,244,941.00	\$ 2,250,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 6,494,941.00		
		\$ 103,748,264.00	\$ 53,083,228.00	\$ 47,698,235.00	\$ 37,854,451.00	\$ 21,306,000.00	\$ 4,631,000.00	\$ 268,321,178.00		