

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

Project No: KB1501
Project Name: 907 Caroline St (Piano Shop)
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 04/01/24
Contact: S. McAlearney
Project Start: 10/01/14
Project Complete: 09/30/26
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: KB75031802
Project Name: Schooner Wharf Floating Docks Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/01/24
Contact: K. Olson
Project Start: 10/01/17
Project Complete: 09/30/25
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
Project Name: Restore Turtle Pens
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/01/24
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/26
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: KB75032204
Project Name: Piling Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/01/24
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/28
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: KB75032301
Project Name: Electrical Pedestal Maintenance & Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/01/24
Contact: K. Olson
Project Start: 10/01/24
Project Complete: 09/30/28
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:

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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
Project Name: Fuel Storage Upgrade
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/01/24
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/26
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:

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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: TBD
Project Name: Seawall Repairs
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/01/24
Contact: K. Olson
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: _____
Project Funding to Date: \$ 757,893

Project Description/Justification:

C-Dock (concrete) estimated construction (toewall and void infil): 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