

City of Key West  
 FY 2010/11 Budget  
 Facility Maintenance Program

Priority No.	Description	Fund 001 Department All General Fund		
		FY 10/11 Cost	FY 11/12 Cost	FY 12/13 Cost
1	<u>Repair Copings and Vaults at Cemetery</u> The copings and vaults have failed structurally at the Cemetery. They have sunk into the ground, creating cracks which have caved in. They are very unsightly and pose a safety risk.	\$10,000		
2	<u>Paint Fire Station 3</u> Repaint interior and exterior of Fire Station 3.	\$21,000		
3	<u>Kitchen Renovations Fire Station 3</u> Replace cabinets and appliances with stainless steel counters to match those at Fire Station 1. Kitchen was damaged during Hurricane Wilma.	\$8,000		
4	<u>Smathers Beach Renourishment (Engineering)(GR0701)</u> Smathers Beach, S. Roosevelt Blvd., 12,800 cubic yards of sand. Total project cost is \$903,200, including funding from TDC - \$103,900 and balance of DEP - \$429,200.	\$370,100		
5	<u>Resod Recreation Fields</u> Sod is worn from 10+ years of use, sustained hurricane/salt water damage, and is bare in spots. Rosa Hernandez Softball Field - 28,000 s.f. Pepe Hernandez Softball Field - 53,000 s.f. Clayton Sterling Complex - 148,000 s.f. Dewitt Roberts Softball Field - 64,000 s.f.	\$35,900 \$51,400	\$141,800	\$64,400
6	<u>Police Station Flooring</u> Replace carpet with tile in Police Administration area.	\$51,500		
7	<u>Parking Lot Renovations</u> Seal, coat, and paint parking lot at Police Department. Replace curbing.		\$17,600	
8	<u>Rock Replacement at Police Station</u> Removal of weeds and old grass and replace with landscaping rock to improve facility appearance.		\$8,000	
9	<u>Rest Beach Renourishment (Engineering)</u> Rest Beach, Atlantic Blvd., 7,000 cubic yards of sand.		\$447,300	
10	<u>Paint Police Building</u> Repaint exterior of Police Station. Repaint interior of Police Station to comply with accreditation standards.		\$72,700	\$34,400