

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

Project No: SE35031802
Project Name: Forcemain Fleming Key
Location: Fleming Key Bridge
Department: Utilities - Sewer
Account No: 401-3503-535-6500

Date: 04/05/24
Contact: K Crowe
Project Start: 11/01/17
Project Complete: 09/30/25
Project Estimate: \$ 10,982,123
Project Funding to Date: \$ 5,173,879

Project Description/Justification:

This project relocates the influent force main over the Fleming Key bridge to under the bridge to mitigate the risk of a broken main if damage were to occur to the bridge in hurricane like events or boat strikes.

Reasons for Funding Modification (if applicable):

Expected deliver of \$5.8M in HMGP funding for Phase 2

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/29	
Design	\$ 1,200,000						
Construction		\$ 9,782,123					
Total	\$ 1,200,000	\$ 9,782,123	\$ -	\$ -	\$ -	\$ -	\$ 10,982,123

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 27/29	
Sewer	\$ 995,083						
Navy	\$ 74,899						
CDBG	\$ 3,563,054						
HMGP	\$ 540,843	\$ 5,808,244					
Total	\$ 5,173,879	\$ 5,808,244	\$ -	\$ -	\$ -	\$ -	\$ 10,982,123

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

Project No: SE35032301
Project Name: Pump Station R Upgrades
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 04/05/24
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/25
Project Estimate: \$ 3,240,000
Project Funding to Date: \$ 240,000

Project Description/Justification:

Upgrades to Pump Station R to be compliant with current codes and regulations. Rehabilitate control panel and appurtenances.

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	\$ 240,000						
Construction		\$ 3,000,000					
Total	\$ 240,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Sewer	\$ 223,200	\$ 2,790,000					
Navy	\$ 16,800	\$ 210,000					
Total	\$ 240,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000

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

Project No: SE35032303
Project Name: Sanitary Sewer Master Plan
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 04/05/24
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 12/31/25
Project Estimate: \$ 350,000
Project Funding to Date: \$ 350,000

Project Description/Justification:

Development of a Sanitary Sewer Master Plan. The plan will produce a multi-year capital improvement plan that prioritizes projects based on established criteria. The plan is expected to be an important tool to analyze and develop projects to mitigate issues such as inflow and infiltration in addition to planned upgrades and replacements of critical infrastructure. The plan will also help staff develop multi-year budgets to help better forecast changes in rates and evaluate alternate funding options.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design	\$ 350,000						
Construction							
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	
Sewer	\$ 325,500						
Navy	\$ 24,500						
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

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

Project No: SE35032304
Project Name: Pump Station A Upgrades
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 04/05/24
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/24
Project Estimate: \$ 1,800,000
Project Funding to Date: \$ 100,000

Project Description/Justification:

Upgrades to Pump Station A to be compliant with current codes and regulations.

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	\$ 100,000	\$ 500,000					
Construction	\$ -			\$ 1,200,000			
Total	\$ 100,000	\$ 500,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,800,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Sewer	\$ 93,000	\$ 465,000		\$ 1,116,000			
Navy	\$ 7,000	\$ 35,000		\$ 84,000			
Total	\$ 100,000	\$ 500,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,800,000

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

Project No: SE35032401
Project Name: Pump Station F Grinder
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 04/05/24
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/25
Project Estimate: \$ 878,498
Project Funding to Date: \$ 128,498

Project Description/Justification:

Installation of a grinder at Pump Station F. The station has been plagued by clogging due to rags and other materials entering the sewer system from users. Clogging can lead to overflows and the grinder will macerate solids before entering the pump station.

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	\$ 128,498						
Construction		\$ 750,000					
Total	\$ 128,498	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 878,498

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Sewer	\$ 119,503	\$ 697,500					
Navy	\$ 8,995	\$ 52,500					
Total	\$ 128,498	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 878,498

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

Project No: SE35042301
Project Name: Deep Well Valve Replacement
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 04/05/24
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/25
Project Estimate: \$ 500,000
Project Funding to Date: \$ 200,000

Project Description/Justification:

Replacement of one deep injection well valve. The existing valve is approaching the end of its useful life.

Reasons for Funding Modification (if applicable):

Additional funding for installation costs.

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	\$ 40,000						
Construction	\$ 160,000	\$ 300,000					
Total	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Sewer	\$ 154,000	\$ 231,000					
Navy	\$ 46,000	\$ 69,000					
Total	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

Project No: TBD
Project Name: WWTP New Effluent Pump
Location: WWTP
Department: Utilities
Account No: 401-3504-535-6500

Date: 04/05/24
Contact: M. Wilman
Project Start: 10/01/24
Project Complete: 12/30/25
Project Estimate: \$ 2,200,000
Project Funding to Date: \$ -

Project Description/Justification:

Design and construction of new effluent pump. The existing pump is nearing the end of its useful life.

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	\$ -	\$ 200,000					
Construction			\$ 2,000,000				
Total	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
401	\$ -	\$ 154,000	\$ 1,540,000				
Navy	\$ -	\$ 46,000	\$ 460,000				
Total	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000