

Port of Key West

Mallory T-Pier Extension & Monopole Installation**Project Information****Port of Key West - Mallory T-Pier Extension & Monopole Installation**

UPIN: PFS0002548 **Project Manager:** Sunshine Cayubit **Est. Completion Year:** 2021
Item-Segment: **Project Type:** Berth/Dock/Wharf/Bulkhead Maintenance **Est. Total Cost:** \$3,400,000.00
Item-Segment: 444447-1-94-01 **Port Priority:** 1
Status: Open

Request Information

Review Type
 Request Title FY 19/20
 Phase Type 52-Construction (Consultant / Contractor)
 Preferred Encumbrance Date 7/1/2019 12:00:00 AM
 Describe work to be done this phase Extension of the T-pier from its existing length of 115' to a length of 200' and the installation of one mooring monopile

Funding Request

Fiscal Year	Federal	State	Local	Other
2019/2020	\$0.00	\$2,550,000.00	\$850,000.00	\$0.00

*Source(s) of Port Matching Funds : **City of Key West****Funding Allocation**

Seq#	Fund Source	Code	Fiscal Year	Amount	Unplanned	Encum.
1	Seaport Development (76) - 311 Application - Multi-Agency Review	POED	2018/2019	\$425,000.00	<input type="checkbox"/>	<input type="checkbox"/>
1	Local Funds - No Application - No Review	LF	2018/2019	\$141,667.00	<input type="checkbox"/>	--
1	Seaport Development (76) - 311 Application - Multi-Agency Review	PORT	2019/2020	\$850,000.00	<input type="checkbox"/>	<input type="checkbox"/>
1	Local Funds - No Application - No Review	LF	2019/2020	\$283,333.00	<input type="checkbox"/>	--

Allocated Total: \$1,700,000.00

General

1. Provide a detailed description of the project. Include location, size/dimensions and purpose of construction or facility, any required mitigation, and all other information needed to gain a comprehensive understanding of the project. The project description must correspond to the current year funding request; that is, if the funding request is part of a larger project, the project description must identify the specific element to be funded in the current year.

Extension of the T-pier from its existing length of 115' to a length of 200' and the installation of one mooring monopile to more safely dock existing cruise ships

2. Please characterize the project as: **Operations**

3. Florida's Seaport Mission Plan – Check the specific goals and objectives this project supports:

Goal 1: Develop world-class cargo and cruise facilities to enhance Florida's Competitiveness in the Global Marketplace

Build/expand cargo facilities to meet current and future demand.

Build/expand cruise facilities to meet current and future demand.

Improve infrastructure as required at all deepwater seaports.

Implement maintenance and new dredging in programs and identify appropriate dredged material management sites.

Acquire land for seaport expansion and development of complementary activities.

Implement environmental protection/mitigation and man-made/natural hazard mitigation programs as required.

Encourage timely permitting programs through state and local agencies.

Goal 2: Build the system-wide, seamless intermodal facilities Florida's seaports need to move their goods and passengers efficiently and cost effectively

Goal 3: Capitalize on increased north-south trade and the opportunities presented by the panama canal expansion to capture more direct all-water service and feeder calls

Goal 4: Substantially increase the state's strategic funding partnership with Florida's seaports and develop other funding alternatives so that the seaports can implement vital improvements in a timely manner and meet revenue projections

Goal 5: Advocate a statewide economic development program that includes investment in Florida's seaports, major drivers of the state's economic growth and generators of jobs for Florida residents

4. For the current funding request, as defined in question #1, please provide the following:

Estimated Design & Permit Completion Date: 07/31/2020

Estimated Construction Start Date: 12/31/2020

Estimated Completion Date: 12/31/2021

5. How will this project achieve the state's, the region's and/or the port's economic development goals?

Increases cruise ship passenger capacity, ingress/egress gangway locations, and allows existing ships additional mooring locations to safely berth the ship.

6. Provide a map that identifies the project location.

 [Link Documents](#)

Planning

1. Is the project is consistent with the following:

Current Port Master Plan

Please describe how the project is consistent:

The master plan calls for scheduled port improvements to meet service demand and satisfy maintenance and safety needs.

Current Five-Year Schedule of Capital Improvements

Identify where the project can be found in the CIP:

See attached CIP

Please attach current CIP.

2. What is the number of the comprehensive plan amendment (as assigned by the State Land Planning Agency) that incorporated the current port master plan into the applicable local government comprehensive plan? 13-2ER

Optional Additional Comments:

Adoption of the most recent Comprehensive Plan for the City of Key West took place on March 5, 2013 through City Ordinance 13-04. This Comprehensive Plan included Chapter 5A: Port Facilities Goals, Objectives, and Policies (Port Master Plan) (Reference §9J-5.009(1)&(2), F.A.C.)

3. Were there port-related amendments resulting from the most recent evaluation of the comprehensive plan pursuant to Section 163.3191, F.S. (2011)?

No

Economic

1. Total Capital Financial Investment:

Federal: \$0.00
 State: \$2,550,000.00
 Local: \$850,000.00
 Private: \$0.00
 Total Investment \$3,400,000.00

2. Project Lifecycle:

Useful Life 25years

Annualized Maintenance Cost \$5,000.00

Describe Methodology Used to Estimate Maintenance Costs (please include list of factors included)

Annualized maintenance cost is based on past experience with the current pier. Typically fender hardware and fencing repairs on the main items that need repaired or replaced

3. Cost Breakdown:

Planning/Design/Permitting: \$300,000.00
 Land Acquisition: \$0.00
 Equipment: \$100,000.00
 Construction: \$3,000,000.00
 Total: \$3,400,000.00

4. Economic Impact of Project (beyond Jobs and Wages)

In-State Impact: \$535,000.00
 Total Impact: \$535,000.00

Source/Calculation

Methodology: The City estimates that with the improvements that include a longer pier area for passengers to disembark as well as the monopile which will allow for safer docking an additional 25 ships will call on Mallory Square Pier. The additional dockage and passenger fees total \$535,000

5. Employment/Job Creation

	Number of Jobs	
Direct and Induced (New):	0	
Direct and Induced (Retained):	10	
Indirect:	0	
Construction:	0	
Estimated Annualized Average Wages (excluding benefits) of new jobs:		\$0.00

Source/Calculation Methodology

The improvements will help the City retain as well as bring in new ships which help ship agent employees and line handlers retain their jobs. Retaining ships also preserves a high number of indirect jobs from the retail and service industry.

6. 311.07(3)(b)(10) Eligibility

Ports with annual operating revenues of \$5 million or less may elect to propose funding for projects as defined in s. 315.02, Florida Statutes, and therefore, must comply with the provisions of s. 311.07(3)(b)(10), Florida Statutes, by providing the following documentation.

Section 311.07(3)(b)(10), Florida Statutes, provides that projects eligible for funding include the following:

"Construction or rehabilitation of port facilities as defines in s. 315.02, excluding any park or recreational facilities in ports listed in s. 311.09(1) with operating revenues of \$5 million or less, provided that such projects create economic development opportunities, capital improvements, and positive financial returns to such ports."

Please explain specifically how this project creates economic development opportunities, capital improvements, and/or possible financial returns to your port.

The improvements to the pier and installation of a monopile will allow the City to both retain existing ships calling on Key West as well as attract new ships that have been reluctant to dock at Mallory because of the small passenger area and lack of a monopile to the north of the pier for bow lines. The increase ship calls brings in additional revenue to the City.

Transportation

1. CARGO & CRUISE

CARGO

	Current Annual Volume	Additional Volume Anticipated Due to Project
a. TEU's	0	0
b. Vehicles	0	0
c. Dry Bulk Tons	0	0
d. Liquid Bulk Tons	0	0
e. Break Bulk Tons	0	0

CRUISE	Current Annual Volume	Additional Volume Anticipated Due to Project
f. Number of Revenue Passengers	653894	693894
g. Number of Ship Calls	338	363
h. Percentage Share of Multi-Day Cruises		0

Project Impacts Realized: Phased Over Time

Describe anticipated growth in volume over time (number of years to achieve full capacity and percent of capacity achieved per year).

The City anticipates that once the improvements are made the City will see the additional calls increase by 25 over a 3-4 year period. This is due to cruise lines itineraries being planned up to 2 years or more out from the actual cruise departure day

2. TRANSPORTATION IMPACTS

IMPORTS (Domestic & Foreign)

Percentage of Cargo Leaving the Port by Mode	Current Traffic Mode Split	Anticipated Project Traffic Mode Split
a. Short Distance Truck		0
b. Long Distance Truck		0
c. Rail		0
d. Barge/Vessel		0

EXPORTS (Domestic & Foreign)

Percentage of Cargo Enterig the Port by Mode	Current Traffic Mode Split	Anticipated Project Traffic Mode Split
a. Short Distance Truck		0
b. Long Distance Truck		0
c. Rail		0
d. Barge/Vessel		0

3. TRAVEL EFFICIENCY IMPACT

Does this project impact the travel time or transportation costs of seaport related activities (Impacts in this category are most typically due to roadway or rail improvements to internal or connector facilities)? No

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: NEW CIP
Project Name: Mallory T-pier Extension/Improvements
Location: Mallory Square
Department: Port
Account No: 101-4302-543-6300

Date: 04/10/18
Contact: K Olson
Project Start: 10/01/18
Project Complete: 09/30/20
Project Estimate: \$ 3,400,000
Project Funding to Date: \$ -

Project Description/Justification:

Extension of existing T-Pier 70lf north and 10lf to the south with the addition of a northern mono-pile. This project will also provide needed repairs to existing T-Pier.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 250,000					
Permitting		\$ 50,000					
Construction			\$ 3,000,000				
CEI			\$ 100,000				
Total	\$ -	\$ 300,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,400,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 75,000	\$ 775,000				
FSTED		\$ 225,000	\$ 2,325,000				
Total	\$ -	\$ 300,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,400,000

T-PIER EXPANSION AREA AND MONOPILE INSTALLATION LOCATION

