

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS19002102
Project Name: Duval Street Revitalization
Location: Duval Street
Contact: P. Wright

Date: 04/15/25
Project Start: 10/01/20
Project Complete: 09/30/29
Project Estimate: \$ 12,269,082
Project Funding to Date: \$ 1,000,000

Project Description/Justification:

Planning phase of the Duval Street Revitalization. Tasks associated with phase include, but are not limited to: public outreach, field surveys, financing analysis, stormwater analysis, traffic study and conceptual design.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Planning	\$ 830,918						
Bathrooms		\$ 169,082					
Design			\$ 1,269,082				
Construction				\$ 5,000,000	\$ 5,000,000		
Total	\$ 830,918	\$ 169,082	\$ 1,269,082	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 12,269,082

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 500,000		\$ 2,000,000				
Grant	\$ 500,000						
Bond				\$ 9,269,082			
Total	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 9,269,082	\$ -	\$ -	\$ 12,269,082

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS19002401
Project Name: Southernmost Point Plaza
Location: Southernmost Point
Contact: I. McDowell

Date: 04/15/25
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 4,000,000
Project Funding to Date: \$ 4,000,000

Project Description/Justification:

Design to provide renovations for improving this visitor destination area at the Southernmost Point from a functional perspective. As well as enhancing the "Complete and Sustainable Streets" concept and "Vision Zero" goals set forth in Resolution 20-009.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design/Permit	\$ 326,562						
Construction		\$ 3,673,438					
Total	\$ 326,562	\$ 3,673,438	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 1,498,698						
TDC Grant	\$ 2,501,302						
Bond							
Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS19002402
Project Name: Southernmost Point Seawall Repairs
Location: Southernmost Point
Contact: I. McDowell

Date: 04/15/25
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 1,800,000
Project Funding to Date: \$ 1,800,000

Project Description/Justification:

Design and permitting to address seawall at Southernmost Point impacted by Hurricane Ian, followed by construction of all necessary repairs for seawall replacement.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design	\$ 86,000						
Construction		\$ 1,714,000					
Total	\$ 86,000	\$ 1,714,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 1,400,000						
FEMA	\$ 400,000						
Bond							
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS22012201
Project Name: Fire Station 3/Admin Building
Location: 1525 Kennedy Drive
Contact: G. Meienburg

Date: 04/15/25
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 28,208,941
Project Funding to Date: \$ 1,260,000

Project Description/Justification:

Design and construct New Fire Station #3 and administration building and to operate engine and rescue units. Building will include administrative offices for all three fire stations, EOC, and training center. Building will be Category 5 rated and elevated.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Rehab	\$ 228,136						
Design/Survey							
Construction		\$ 27,980,805					
Total	\$ 228,136	\$ 27,980,805	\$ -	\$ -	\$ -	\$ -	\$ 28,208,941

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 1,260,000						
Grant/Bond/P3		\$ 25,000,000					
Bond							
Building Fees		\$ 1,948,941					
Total	\$ 1,260,000	\$ 26,948,941	\$ -	\$ -	\$ -	\$ -	\$ 28,208,941

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS43022101
Project Name: Phase 1 - Mallory Square Improvements
Location: Mallory Square
Contact: P. Wright

Date: 04/15/25
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 11,946,697
Project Funding to Date: \$ 1,946,697

Project Description/Justification:

Mallory Square Plaza redevelopment for Phase 1- See attached Site plan. Finalizing the design and construction drawings with an anticipated construction start for Fall 2025. The construction will be completed in three phases, Phase 1A & Phase 1B to allow for the plaza to remain open for sunset celebrations.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Structural Assmt	\$ 79,785						
Planning	\$ 519,128						
Design			\$ 1,347,784				
Construction				\$ 10,000,000			
Total	\$ 598,913	\$ -	\$ 1,347,784	\$ 10,000,000	\$ -	\$ -	\$ 11,946,697

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 1,946,697						
Grant							
Bond				\$ 10,000,000			
Total	\$ 1,946,697	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 11,946,697

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS43022501
Project Name: Mallory Square Wharf Rehabilitation
Location: Mallory Square
Contact: I. McDowell

Date: 04/15/25
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 7,645,051
Project Funding to Date: \$ 145,051

Project Description/Justification:

Mallory Square Warf Repair/Replacement is required due to spalling on underside precast deck panels and pier caps as noted in TetraTech inspection.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Seawall Assmt	\$ 145,051						
Design		\$ 750,000					
Construction		\$ 6,750,000					
Total	\$ 145,051	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,645,051

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 145,051	\$ 4,896,536					
TDC Grant		\$ 2,603,464					
Bond							
Total	\$ 145,051	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,645,051

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS43032101
Project Name: Amphitheater Venue Enhancements
Location: Truman Waterfront Park
Contact: I. McDowell

Date: 06/30/25
Project Start: 10/01/21
Project Complete: 09/30/31
Project Estimate: \$ 8,300,000
Project Funding to Date: \$ 300,000

Project Description/Justification:

Provide upgrades as requested IAW venue lease. Bathrooms as first phase with grant from TDC.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Strong Points	\$ 5,000						
Design	\$ 68,930						
Enhancements			\$ 2,226,070	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
Total	\$ 73,930	\$ -	\$ 2,226,070	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,300,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 300,000			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
TDC Grant			\$ 2,000,000				
Bond							
Total	\$ 300,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,300,000

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS72012001
Project Name: Bayview Park Renovations
Location: Bayview Park
Contact: K. Bring

Date: 04/01/25
Project Start: 10/01/20
Project Complete: 09/30/27
Project Estimate: \$ 4,035,000
Project Funding to Date: \$ 1,495,303

Project Description/Justification:

Bayview Park is an important historic landmark for Key West and the City would like to see the park brought back to life for visitors and our residents. Improvements include new sodding and landscaping, irrigation system, new sidewalks, move tennis courts to Truman Ave., new restrooms, tennis pro shop, install new basketball court, turf field, install fitness equipment, expand playground and new water park feature, and renovate bandstand.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design	\$ 390,574						
Phase I	\$ 1,072,300						
Phase II		\$ 2,322,126					
Fitness Court			\$ 250,000				
Total	\$ 1,462,874	\$ 2,322,126	\$ 250,000	\$ -	\$ -	\$ -	\$ 4,035,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 1,495,303	\$ 2,289,697	\$ 125,000				
TDC Grant							
Bond			\$ 125,000				
Total	\$ 1,495,303	\$ 2,289,697	\$ 250,000	\$ -	\$ -	\$ -	\$ 4,035,000

CITY OF KEY WEST FY 25/26 CIP PROJECT DETAIL

Project No:	IS72012402
Project Name:	Hockey Rink Improvements
Location:	Hockey Rink at Bertha St
Contact:	M. Davila

Date:	<u>04/01/25</u>
Project Start:	<u>10/01/24</u>
Project Complete:	<u>09/30/36</u>
Project Estimate:	<u>\$ 676,568</u>
Project Funding to Date:	<u>\$ 676,984</u>

Project Description/Justification:

Raising and recoating hockey rink floor, and repairing or replacing boards. Replacement of roof deck, purlins, and walls. Sandblasting and painting support beams and columns. Install new lighting.

Operating Impact:

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Structural Assmt	\$ 28,300						
Demo Roof	\$ 150,632						
Repairs	\$ 26,352	\$ 471,284					
Total	\$ 205,284	\$ 471,284	\$ -	\$ -	\$ -	\$ -	\$ 676,568

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 676,984						
Grant							
Bond							
Total	\$ 676,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,984

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: IS72012502
Project Name: White Street Pier Rehab
Location: White St
Contact: I. McDowell

Date: 04/13/25
Project Start: 10/01/25
Project Complete: 09/30/36
Project Estimate: \$ 3,577,736
Project Funding to Date: \$ 77,736

Project Description/Justification:

Redo rip wrap retaining wall around pier. Repair sidewalks and resurface pier. Inspect and replace lights and wiring as needed.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Structural Assmt	\$ 77,736						
Repairs		\$ 1,500,000			\$ 2,000,000		
Total	\$ 77,736	\$ 1,500,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 3,577,736

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 77,736	\$ 1,500,000			\$ 2,000,000		
Grant							
Bond							
Total	\$ 77,736	\$ 1,500,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 3,577,736

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: TBD
Project Name: Waterfront Playhouse Fire Suppression
Location: 407 Wall Street
Contact: G. Moreira

Date: 04/13/25
Project Start: 10/01/24
Project Complete: 09/30/36
Project Estimate: \$ 179,500
Project Funding to Date: \$ 179,500

Project Description/Justification:

Install fire suppression system as required by code for buildings used for public assembly.

Operating Impact:

Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design		\$ 10,000					
Labor/Material		\$ 169,500					
Total	\$ -	\$ 179,500	\$ -	\$ -	\$ -	\$ -	\$ 179,500

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101	\$ 179,500						
Grant							
Bond							
Total	\$ 179,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,500

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: TBD
Project Name: TWF Splashpad Renovations
Location: Truman Waterfront Park
Contact: M. Davila

Date: 04/13/25
Project Start: 10/01/25
Project Complete: 09/30/37
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Complete remodeling of TWF Splash pad

Operating Impact:

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Related Projects:

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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design							
Construction		\$ 500,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 101		\$ 500,000					
Grant							
Bond							
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000