

CITY OF KEY WEST
FY 23/24 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: 04/07/23
Contact: K. Olson
Project Start: 10/01/14
Project Complete: 09/30/25
Project Estimate: \$ 4,340,000
Project Funding to Date: \$ 2,525,000

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

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Assessment	\$ 19,500						
Design/Bid		\$ 380,000					
Construction			\$ 3,840,000				
CEI			\$ 100,500				
Total	\$ 19,500	\$ 380,000	\$ 3,940,500	\$ -	\$ -	\$ -	\$ 4,340,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
CRA	\$ 2,525,000						
KWB Fund		\$ 1,000,000	\$ 815,000				
Total	\$ 2,525,000	\$ 1,000,000	\$ 815,000	\$ -	\$ -	\$ -	\$ 4,340,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB1507
Project Name: Fire Pump(s) Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504(6)-575-6300

Date: 05/19/23
Contact: K. Olson
Project Start: 10/01/14
Project Complete: 09/30/24
Project Estimate: \$ 320,000
Project Funding to Date: \$ 570,000

Project Description/Justification:

Project replace three (3) fire pumps and associated equipment and modify existing enclosure at Margaret St open the visual access to the waterfront. The project also include brickwork in the plaza.

Reasons for Funding Modification (if applicable):

Combined funds from CRSC & KWBFT fire pump projects

Operating Impact:

Related Projects:

--	--

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 41,610	\$ 8,350					
Construction		\$ 500,040					
CEI		\$ 20,000					
Total	\$ 41,610	\$ 528,390	\$ -	\$ -	\$ -	\$ -	\$ 570,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 570,000						
Total	\$ 570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB1509
Project Name: Seawall Repairs
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 05/19/23
Contact: K. Olson
Project Start: 11/11/15
Project Complete: 09/30/24
Project Estimate: \$ 3,676,112
Project Funding to Date: \$ 3,336,112

Project Description/Justification:

C-Dock (concrete) estimated construction (toewall and void infill): 470lf x \$2000/lf = \$940,000

Reasons for Funding Modification (if applicable):

Ongoing seawall repair/replacement project

Operating Impact:

Related Projects:

--	--

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Asses/Design/Permit	\$ 468,593	\$ 135,601					
Construction	\$ 2,059,359		\$ 940,000				
CEI	\$ 17,280		\$ 25,000				
Coral Mitigation	\$ 20,279		\$ 10,000				
Total	\$ 2,565,511	\$ 135,601	\$ 975,000	\$ -	\$ -	\$ -	\$ 3,676,112

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 3,336,112		\$ 340,000				
Total	\$ 3,336,112	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 3,676,112

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75021802
Project Name: 631 Greene St Redevelopment
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 05/19/23
Contact: K. Olson
Project Start: 10/01/19
Project Complete: 09/30/26
Project Estimate: \$ 6,131,312
Project Funding to Date: \$ 4,831,312

Project Description/Justification:

Entire site to be redeveloped excluding Conch Republic Seafood. Anticipate new Reef Relief building, new Fish House Building, new storage facility. Note: Fish Market will remain fully functional until move to new structure. Existing Structure(s) currently include Reef Relief, Ice House (storage) and Fish House. Conceptual Design and 3-D Rendering Task Orders issued to K2M

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

--	--

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 45,154	\$ 385,000					
Construction/CEI	\$ 128,674		\$ 5,445,334				
CEI			\$ 100,000				
Structural Assessment		\$ 27,150					
Total	\$ 173,828	\$ 412,150	\$ 5,545,334	\$ -	\$ -	\$ -	\$ 6,131,312

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 2,831,312		\$ 1,300,000				
CRA	\$ 2,000,000						
Total	\$ 4,831,312	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 6,131,312

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75021901
Project Name: CRSC Roof & Wall Cladding Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/18
Project Complete: 09/30/24
Project Estimate: \$ 1,130,000
Project Funding to Date: \$ 1,130,000

Project Description/Justification:

The roof on the structure is nearing the end of its useful life and will need to be replaced. Structural roof members and wall columns are showing signs of being in this corrosive environment.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 15,510	\$ 13,393					
Construction		\$ 1,101,097					
Total	\$ 15,510	\$ 1,114,490	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 1,130,000						
Total	\$ 1,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75022201
Project Name: Recording Studio Structural Repairs
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 603,090
Project Funding to Date: \$ 603,090

Project Description/Justification:

Structural repairs for existing tie-beam and foundation, new roof, relocated main entrance and recording studio buildout. Project also includes the removal and storage of sound equipment.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design/CEI		\$ 41,481					
Construction		\$ 261,609					
Studio Buildout/Storage		\$ 300,000					
Total	\$ -	\$ 603,090	\$ -	\$ -	\$ -	\$ -	\$ 603,090

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 603,090						
Total	\$ 603,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603,090

CITY OF KEY WEST
FY 23/24 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: 04/07/23
Contact: K. Olson
Project Start: 10/01/17
Project Complete: 09/30/24
Project Estimate: \$ 1,060,000
Project Funding to Date: \$ 860,000

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	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design/Permit	\$ 53,303	\$ 48,052					
Construction		\$ 925,000					
CEI		\$ 25,000					
Coral Mitigation		\$ 8,645					
Total	\$ 53,303	\$ 1,006,697	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 860,000	\$ 200,000					
Total	\$ 860,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

CITY OF KEY WEST FY 23/24 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:	<u>04/07/23</u>
Contact:	<u>K. Olson</u>
Project Start:	<u>10/01/21</u>
Project Complete:	<u>09/30/26</u>
Project Estimate:	<u>\$ 450,035</u>
Project Funding to Date:	<u>\$ 450,035</u>

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	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Prelim Design	\$ 49,865						
Permit/Design/CEI		\$ 90,000					
Construction			\$ 310,170				
Total	\$ 49,865	\$ 90,000	\$ 310,170	\$ -	\$ -	\$ -	\$ 450,035

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Funded	\$ 450,035						
Total	\$ 450,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,035

CITY OF KEY WEST
FY 23/24 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: 05/19/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 1,560,000
Project Funding to Date: \$ 1,292,000

Project Description/Justification:

New assessment outlines continued piling maintenance program. In permitting process of obtaining a 4-year NWP ERP for replacement 662 piling throughout the marina. This is an ongoing maintenance program. Replace composite decking (4,600sf) on D Dock with IPE to match other docks and Harborwalk (demo \$2.50sf / IPE \$14sf / installation \$6sf / fasteners \$1000/1,000sf). Extend H2 Dock 20' as documented in our Submerged Lands

Reasons for Funding Modification (if applicable):

Combine KB75032205 D-Dock IPE (\$92,000) and KB75032202 H2 Dock Extension (\$140,000) will be advertising in same ITB

Operating Impact:

Related Projects:

--	--

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Permitting	\$ 10,310	\$ 1,600					
Bid/CEI		\$ 25,000					
Construction		\$ 911,690	\$ 730,000				
IPE		\$ 113,400					
Total	\$ 10,310	\$ 1,051,690	\$ 730,000	\$ -	\$ -	\$ -	\$ 1,792,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 1,292,000	\$ 500,000					
Total	\$ 1,292,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,792,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75032302
Project Name: Fuel System Upgrade
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 800,000
Project Funding to Date: \$ 140,000

Project Description/Justification:

Upgrade gasoline tank from 10,000 gal to 20,000 gal. Replace both deisel and gasoline line from tanks to to dockmaster building, eliminating fuel line piping located over water along D-Dock. Provide back-up Generator
Demolition - \$50,000, 20,000gal tank - \$60,000, tank install \$100,000, piping install - \$290,000, generator, tank, platform, piping & wiring to dispensers - \$50,000

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Design/Permit		\$ 200,000					
Construction				\$ 550,000			
CEI				\$ 50,000			
Total	\$ -	\$ 200,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 800,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
KWB Fund	\$ 140,000	\$ 60,000	\$ 500,000	\$ 100,000			
Total	\$ 140,000	\$ 60,000	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 800,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75042201
Project Name: KWB Fiber Installation
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504-575-6400

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 130,000
Project Funding to Date: \$ 65,000

Project Description/Justification:

Bring fiber from main office (201 William St) up William to Caroline then Caroline to Piano Shop (for connection in maintenance shop)(Complete), Underground from Piano Shop to bathhouse (Complete) Piano shop to Ferry Terminal (100 Grinnell St). Bring fiber to additional areas within Seaport

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fiber	\$ 38,549	\$ 91,451					
Total	\$ 38,549	\$ 91,451	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 65,000	\$ 65,000					
Total	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75042202
Project Name: Common Area Enhancements PH III
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504-575-6300

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 2,171,110
Project Funding to Date: \$ 2,171,110

Project Description/Justification:

Project has been broken into three phases with the final phase in design stage. Final improvements include: Plaza areas at Greene, William and Margaret Streets to create great community gathering spaces reflecting the history and culture of Key West. Improve Historic Seaport features to visually emphasize and delineate the district and Harborwalk including signage. Install landscaping to enhance the beauty and create shaded areas, natural barriers and focal points of interest.

Reasons for Funding Modification (if applicable):

multi-year project due to conflicting projects.

Operating Impact:

Related Projects:

--	--

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design / CEI	\$ -	\$ 73,950					
Construction		\$ 1,250,000	\$ 847,160				
Total	\$ -	\$ 1,323,950	\$ 847,160	\$ -	\$ -	\$ -	\$ 2,171,110

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 2,171,110						
Total	\$ 2,171,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75042203
Project Name: Wayfinding and AIPP
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504-575-6300

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 817,750
Project Funding to Date: \$ 750,000

Project Description/Justification:

Install signage throughout Seaport including directories in Elizabeth, William, Margaret and Grinnell Street Plazas. This project will also include Art in Public Places with main feature in Elizabeth St Plaza at the end of Greene. Complimentary features to be installed at William, Margaret and possibly Grinnell or the main parking lot entrance.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design/CEI	\$ 11,600	\$ 6,150					
Wayfinding		\$ 300,000					
AIPP		\$ 500,000					
Total	\$ 11,600	\$ 806,150	\$ -	\$ -	\$ -	\$ -	\$ 817,750

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
KWB Fund	\$ 750,000	\$ 67,750					
Total	\$ 750,000	\$ 67,750	\$ -	\$ -	\$ -	\$ -	\$ 817,750

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75052201
Project Name: Main Parking Lot Landscaping
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7505-575-6300

Date: 04/07/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 110,000
Project Funding to Date: \$ 110,000

Project Description/Justification:

Improve the existing landscaping beds in main parking lot, irrigation and hardscape.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Will coordinate with Caroline St Landscaping (K. DeMaria)

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Improvements		\$ 110,000					
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
KWB Fund	\$ 110,000						
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: KB75062201
Project Name: FT Revitalization ARPA 2001
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7506-575-6300

Date: 05/19/23
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 5,518,100
Project Funding to Date: \$ 481,000

Project Description/Justification:

Upgrades would include sitework: new pavers, landscaping, lighting, trash enclosure along with security fencing at police boats and pier ramp entrance. Exterior improvements to include building paint, window & door replacement and roof replacement. Work will also include Trumbo shoreline stabilization (rip rap) with wood Harborwalk extension and seawall and pier repairs. New elevator

Reasons for Funding Modification (if applicable):

I have combined KB75062201 & KB75062001 **FUNDS NEED TO BE TRANSFERED**

Operating Impact:

Related Projects:

--	--

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Seawall Assessment	\$ 40,100						
Design/CEI	\$ 21,000	\$ 498,000					
Construction			\$ 4,980,000				
Total	\$ 61,100	\$ 498,000	\$ 4,980,000	\$ -	\$ -	\$ -	\$ 5,539,100

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
KWB Fund	\$ 481,000	\$ 39,245					
ARPA 2021		\$ 5,018,855					
Total	\$ 481,000	\$ 5,058,100	\$ -	\$ -	\$ -	\$ -	\$ 5,539,100