

Adaptation & Sustainability (108) - FY24 Budget Narrative

Water Quality and Conservation (3702)

Title	Description
College of the Florida Keys – Water Quality Testing Program	Consumables, materials, supplies, and operational costs associated with water quality monitoring for one year at 9 sites around the island. Per ordinance 22-2336 and ILA 23-4021. KWF Strategic Plan 4-3.5
Monofilament Stations	To be set up along 6 fishing areas. KWF Strategic Plan 4-3, Water Quality Improvement Plan (WQIP) #1
Mote Marine Lab – Coral Reef Restoration & Maintenance Program	Annual Funds for Mote’s Coral Reef Restoration and Maintenance Program. Per ordinance 22-2336
Water Quality Educational Materials	For posters, flyers, ads, etc, supporting the Water Quality Protection Program educational messaging. Exact messaging to be determined by committee. KWF Strategic Plan 4-3.3, WQIP #10

Adaptation (3806)

Title	Description
City Building Adaptation Surveys	Consultant to inspect, assess and rank 55 city buildings for conditions related to resiliency (wind, flood, energy, water, sustainability). Update all into asset mgmt software. (55 @ \$10,000). KWF Strategic Plan 2-3.2
FDEO CPTA Grant - Impermeable Stormwater Fee Study	Grant match for study to assess and recommend best management practices for stormwater fees related to permeability in order to consider equitable solutions to find more funding for the Stormwater Fund through incentive pricing. KWF Strategic Plan 2-4.2
Historic/Humanities Preservation Grant Match	Max match towards NEA/FDHR grants to wind harden / upgrade historic Waterfront Playhouse.
Water Efficiencies in 11 City Buildings	Water fixture efficiency upgrades at eleven City buildings. Upgrades will be handled by 3 rd party. Same 11 as receive energy upgrades.

Energy (3807)

Title	Description
EV Charger Grant Match	20% match for Regional EV Charger Grant, due 5/30. Estimated budget is for up to 3 EV chargers within the City. Grant includes 5 years of operations and maintenance funds. Budget may change between now and 5/30. KWF Strategic Plan 6-4.1
Solar Power Purchasing from Mainland	Keys Energy is building solar farms on the mainland and are offering the power generated by them to their largest customers. Pricing and opportunity will not be available until January 2024, so estimate provided is 20% more than the current bill in order for the City to be 100% solar powered. The budget estimation is liberal and prorated for nine months of FY24. KWF Strategic Plan 6-4
Energy Upgrades on 11 City Buildings	LED lighting upgrades at eleven City buildings. Part of City Ten Year Energy Plan to reduce energy use by 25% within all 110 City buildings by 2035. Upgrades will be handled by 3 rd party. Specific buildings will be chosen after summer interns update energy and water usage data into Portfolio Manager software. KWF Strategic Plan 4-1.2

Transportation Alternative Fund (111) - FY24 Budget Narrative

Multimodal (4903)

Title	Description
Citywide Wayfinding (Multimodal:MM)	Professional Services/CIP: Design and production to assist with Bike, Ped & Transit wayfinding throughout City. (TAF#5. KWF Strategic Plan 6-1.8)
Commercial Core Parking Signage (Parking)	Professional Services: Standardize all parking & loading signage. Use opportunity to visit every hotel with 30 min parking and secure teeth for guest parking passes. (TAF#4)
General Project Installation/Maintenance Funds (MM)	Professional Services: Annual contingency funds to hire 3 rd parties to install/maintain TAF projects.
Parking Deck Design (Multimodal)	Professional Services: Professional design services for one parking deck to displace on-street parking (TAF#1, KWF Strategic Plan 6-3.4)
Smathers Beach Overflow Parking (Engineering)	Professional Services/CIP: Rehab illegal parking area to create environmentally better official parking lot. Increase right of way space on South Roosevelt by supplanting parking. (TAF#6, KWF Strategic Plan 6-3.4)
Transportation Demand Management Consultant (Planning)	Professional Services: Transportation Policy Consultant under General Services Agreement to research and recommend new policies as needed. (TAF#7)
Transportation Marketing (All Depts)	Professional Services: Transportation Marketing team under General Services Agreement to help alternative transportation campaigns (Transit on Demand, eBike safety, Green Commute Challenge, Duval Loop maps) as well as to keep recruiting Bus Drivers. (TAF#3, KWF Strategic Plan 6-4.2)
Trumbo-White Street Transportation Master Plan (Eng/Planning)	Professional Services: Guidance document for the future development of Sherriff's Property, the School Board Property, and the Housing Development Property. (TAF#2. KWF Strategic Plan 6-3.2)