



**CITY OF KEY WEST**  
**FY 23/24 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:** 04/21/23  
**Contact:** K Crowe  
**Project Start:** 11/01/17  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 8,465,212  
**Project Funding to Date:** \$ 2,330,000

**Project Description/Justification:**

This project relocates the influent force main over the Fleming Key bridget 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):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 1,250,000						
Construction	\$ 7,215,212						
<b>Total</b>	<b>\$ 8,465,212</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 8,465,212</b>

**Funding Source Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Sewer	\$ 2,091,529						
Navy	\$ 624,742						
Grant	<b>\$ 5,748,941</b>						
<b>Total</b>	<b>\$ 8,465,212</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 8,465,212</b>

**CITY OF KEY WEST  
FY 23/24 CIP PROJECT DETAIL**

**Project No:** SE35032203  
**Project Name:** Pump Station G Upgrades  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/14/23  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 1,800,000  
**Project Funding to Date:** \$ 200,000

**Project Description/Justification:**

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

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 26/27	
Design	\$ 200,000						
Construction	\$ -	\$ 1,800,000					
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

**Funding Source Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 26/27	
Sewer	\$ 186,000	\$ 1,674,000					
Navy	\$ 14,000	\$ 126,000					
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>



**CITY OF KEY WEST  
FY 23/24 CIP PROJECT DETAIL**

**Project No:** SE35032302  
**Project Name:** UV System Upgrades  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 07/05/23  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 880,000  
**Project Funding to Date:** \$ 880,000

**Project Description/Justification:**

Upgrades to Ultraviolet light treatment sytem. Current system is entering the end of it's useful life. This system is critical in the final phase of treatment prior to discharge.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design							
Construction	\$ 560,000	\$ 320,000					
<b>Total</b>	<b>\$ 560,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>

**Funding Source Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Sewer	\$ 431,200	\$ (431,200)					
Navy	\$ 128,800	\$ (128,800)					
Mayfield Grant		\$ 880,000					
<b>Total</b>	<b>\$ 560,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>

**CITY OF KEY WEST  
FY 23/24 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:** 04/21/23  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 12/31/23  
**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 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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 350,000						
Construction							
<b>Total</b>	<b>\$ 350,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 350,000</b>

**Funding Source Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Sewer	\$ 325,500						
Navy	\$ 24,500						
<b>Total</b>	<b>\$ 350,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 350,000</b>















**CITY OF KEY WEST**  
**FY 23/24 CIP PROJECT DETAIL**

**Project No:** SE35042102  
**Project Name:** RAS WAS Pump and Valve Replacement  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**06/14/23**  
**Contact:** K Crowe  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 3,748,000  
**Project Funding to Date:** \$ 3,748,000

**Project Description/Justification:**

Replace the Return Activated Sludge and Waste Activated Sludge pumps and valves which are original to the plant and over 20 years old. They are passed their useful life.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 148,000						
Construction	\$ 3,600,000						
<b>Total</b>	<b>\$ 3,748,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 3,748,000</b>

**Funding Source Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Sewer	\$ 2,885,960						
Navy	\$ 862,040						
<b>Total</b>	<b>\$ 3,748,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 3,748,000</b>

**CITY OF KEY WEST  
FY 23/24 CIP PROJECT DETAIL**

**Project No:** SE35042201  
**Project Name:** Admin Building Interior Renovation  
**Location:** WWTP  
**Department:** Sewer  
**Account No:** 401-3504-535-6500

**Date:** 04/21/23  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 470,000  
**Project Funding to Date:** \$ 470,000

**Project Description/Justification:**

The interior of the admin building at the treatment plant has never been updated. The floors, walls, furniture, bathroom tile and lockers, fixtures, and lighting are all original and need of renovation. Storm roll up doors are included in this project.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

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**Project Phase Summary**

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 95,000						
Construction	\$ 375,000						
<b>Total</b>	<b>\$ 470,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 470,000</b>

**Funding Source Summary**

Phase	Funded	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
401	\$ 362,000						
Navy	\$ 108,000						
<b>Total</b>	<b>\$ 470,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 470,000</b>



**CITY OF KEY WEST  
FY 23/24 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Asset Management Plan  
**Location:** WWTP  
**Department:** Utilities  
**Account No:** 401-3504-535-6500

**Date:** 06/14/23  
**Contact:** K Crowe  
**Project Start:** 10/01/23  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Develop and asset management plan for the wastewater treatment plant. The asset management plan will identify schedules for preventative maintenance, rehabilitation and replacement. The schedules will inform our capital improvement program for future years and will help staff budget for larger expenditures.

**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	
Planning		\$ 200,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Funding Source Summary**

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
401		\$ 200,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



**CITY OF KEY WEST  
FY 23/24 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** WWTP Facility Plan  
**Location:** WWTP  
**Department:** Utilities  
**Account No:** 401-3504-535-6500

**Date:** 06/14/23  
**Contact:** K Crowe  
**Project Start:** 10/01/23  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Develop comprehensive facility plan. Includes condition assessment, planning for future infrastructure, rehabilitation and replacement of existing infrastructure. The plan will produce a multi-year Capital Improvement Project schedule.

**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	
Planning		\$ 200,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Funding Source Summary**

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
401		\$ 200,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**CITY OF KEY WEST  
FY 23/24 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** WWTP Resilience Plan  
**Location:** WWTP  
**Department:** Utilities  
**Account No:** 401-3504-535-6500

**Date:** 04/21/23  
**Contact:** K Crowe  
**Project Start:** 10/01/23  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 400,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Planning study to recommend hardening solutions for the WWTP against sea level rise. The study will include a feasibility study for a waste to energy plant that would convert the sludge solids into energy via anaerobic digestion. The energy would power the WWTP. The cost of the study is expected to be reimbursed through a Navy resilience grant.

**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	
Planning		\$ 400,000					
<b>Total</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**Funding Source Summary**

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
401		\$ 400,000					
<b>Total</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000