

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: FT19001801
Project Name: Beaches Maintenance
Location: All City Beaches
Contact: J. Perez

Date: 04/07/25
Project Start: 10/01/18
Project Complete: Ongoing
Project Estimate: \$ 2,590,083
Project Funding to Date: \$ 1,726,648

Project Description/Justification:

Beach and seagrass monitoring and reporting with permitting support

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	
Survey		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
Renourishment	\$ 1,047,348						
CEI/Monitoring	\$ 423,111	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Maintenance	\$ 214,624	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Total	\$ 1,685,083	\$ 181,000	\$ 181,000	\$ 181,000	\$ 181,000	\$ 181,000	\$ 2,590,083

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 103	\$ 1,726,648	\$ 150,000	\$ 170,435	\$ 181,000	\$ 181,000	\$ 181,000	
Total	\$ 1,726,648	\$ 150,000	\$ 170,435	\$ 181,000	\$ 181,000	\$ 181,000	\$ 2,590,083

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: FT19002501
Project Name: Smathers Beach Renourishment
Location: Smathers Beach
Contact: J. Perez

Date: 04/07/25
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 1,760,414
Project Funding to Date: \$ 1,760,414

Project Description/Justification:

Renourishment; Beach and seagrass monitoring and reporting.

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	
Renourishment		\$ 1,760,414					
Total	\$ -	\$ 1,760,414	\$ -	\$ -	\$ -	\$ -	\$ 1,760,414

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 103	\$ 880,207						
FDEP Grant	\$ 880,207						
Total	\$ 1,760,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,760,414

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: AS38062201
Project Name: Public Services Wind Retrofit
Location: 3 Locations - See Below
Contact: G. Meienburg

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 12/30/26
Project Estimate: \$ 4,417,199
Project Funding to Date: \$ 609,399

Project Description/Justification:

Resolution 21-206, FEMA Hazard Mitigation Grant Program (HMGP) funds for project number 4337-451-R. a public services facilities wind retrofit and dry floodproofing project in the amount of \$609,398.00 (\$457,048.50 federal / \$152,349.50 city match) for Solid Waste Transfer station (125 Toppino industrial Drive), Wastewater Plant (100 Fleming Key Rd.) and Fleet Facility (633 Palm Ave.)
The City has requested increase Grant funds in the amount of \$3,312,898.50. The City's cost share would be \$1,104,299.50 for a project total of \$4,417.198.00

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	\$ 134,854						
Construction			\$ 4,282,345				
Total	\$ 134,854	\$ -	\$ 4,282,345	\$ -	\$ -	\$ -	\$ 4,417,199

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 001	\$ 68,943						
Fund 101			\$ 299,157				
Fund 401	\$ 58,146		\$ 309,954				
Fund 403	\$ 25,261		\$ 342,839				
HMGP Grant	\$ 457,049		\$ 2,855,850				
Total	\$ 609,399	\$ -	\$ 3,807,800	\$ -	\$ -	\$ -	\$ 4,417,199

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: AS38062202
Project Name: Fire Station 1 Wind Retrofit
Location: 1600 N. Roosevelt Blvd
Contact: G. Meienburg

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 12/30/26
Project Estimate: \$ 1,842,000
Project Funding to Date: \$ 1,327,469

Project Description/Justification:

Replacement of non impact windows and doors with new impact windows and new seals. Increased scope of work also includes an upgraded roof and stucco repair.

Operating Impact:

Energy Savings for high impact/insulated windows and new seals on fenestrations.

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design	\$ 40,000						
Construction		\$ 1,802,000					
Total	\$ 40,000	\$ 1,802,000	\$ -	\$ -	\$ -	\$ -	\$ 1,842,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 001	\$ 116,798						
Fund 101	\$ 391,525	\$ 514,531					
HMGP Grant	\$ 819,146						
Total	\$ 1,327,469	\$ 514,531	\$ -	\$ -	\$ -	\$ -	\$ 1,842,000

CITY OF KEY WEST
FY 25/265 CIP PROJECT DETAIL

Project No: TA49032103
Project Name: Wickers Bike Trail Realignment
Location: Wickers Park
Department: Engineering
Account No: 111-4903-549-6300

Date: 04/11/25
Contact: R. Stachurski
Project Start: 06/15/21
Project Complete: 01/01/28
Project Estimate: \$ 3,309,619
Project Funding to Date: \$ 550,250

Project Description/Justification:

Bike trail through Wickers Sports Complex connecting Duck Ave and Seidenberg Path segments of the Crosstown Greenway. Part of the Bicycle Pedestrian Master Plan.

Reasons for Funding Modification (if applicable):

TA LAP grant for construction and CEI funding totals \$539,728. Consultant Opinion of Probable Cost for construction \$2,653,152.07 excludes pre-fab replacement buildings (restrooms & storage). Grant required CEI estimated at 10%.

Operating Impact:

Related Projects:

Construction will require support from other non-TAF sources: parking lot paving, restrooms. Design accommodates potential improvements to Fire Station 3.

Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design	\$ 371,650						
Construction				\$ 2,653,153			
CEI				\$ 265,316			
CRAS	\$ 19,500						
Total	\$ 391,150	\$ -	\$ -	\$ 2,918,469	\$ -	\$ -	\$ 3,309,619

Funding Source Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
111	\$ 550,250			\$ 2,219,641			
LAP Grant				\$ 539,728			
Total	\$ 550,250	\$ -	\$ -	\$ 2,759,369	\$ -	\$ -	\$ 3,309,619

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: TA49032301
Project Name: Wayfinding
Location: Citywide
Department: Engineering
Account No: 111-4903-549-4600

Date: 04/11/25
Contact: R. Stachurski
Project Start: 10/01/23
Project Complete: 09/30/26
Project Estimate: \$ 207,187
Project Funding to Date: \$ 7,187

Project Description/Justification:

In-house and consultants to design citywide wayfinding signage for bikes, transit and pedestrians. Included within the Bicycle & Pedestrian Master Plan. Included within the Strategic Plan: Traffic and Pedestrian Safety.

Reasons for Funding Modification (if applicable):

To date only \$10,000 has been spent. No grant funding has been awarded. This was not priority ranked by TCT for FY 25/26.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Installation Ph 1	\$ 7,187						
Design			\$ 200,000				
Total	\$ 7,187	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 207,187

Funding Source Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
111 TAF	\$ 7,187		\$ 200,000				
Total	\$ 7,187	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 207,187

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: TA49032501
Project Name: Duval & Eaton Pedestrian Signals
Location: Engineering
Contact: I. McDowell

Date: 04/15/25
Project Start: 10/01/24
Project Complete: 12/01/25
Project Estimate: \$ 160,000
Project Funding to Date: \$ 160,000

Project Description/Justification:

Design, procurement, and installation of pedestrian signal heads at the intersection of Duval Street and Eaton Street. This intersection was identified by City of Key West Pedestrian Signalization Master Plan , developed by Choice Engineering, as a location which would highly benefit from the addition of pedestrian signals. The project includes engineering design, procurement of materials, and installation of pedestrian signals and detectors with all necessary traffic controller accessories.

Operating Impact:

Related Projects:

Bike Ped Master Plan. Strategic Plan.

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
<i>Design</i>	\$ 60,000						
<i>Phase I</i>	\$ 100,000						
<i>Phase II</i>							
Total	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
<i>111</i>	\$ 160,000						
<i>Grant</i>							
<i>Bond</i>							
Total	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: TA49032502
Project Name: Smather's Beach Overflow Parking
Location: Smather's Beach
Department: Engineering
Account No: 111-4903-549-6300

Date:	04/12/25
Contact:	I. McDowell
Project Start:	10/01/24
Project Complete:	09/30/26
Project Estimate:	\$ 291,000
Project Funding to Date:	\$ 291,000

Project Description/Justification:

Area is currently being used as illegal overflow parking across from Smather's Beach. Atkins has completed a Phase I Environmental Study and a Feasibility Assessment to provide an improved parking lot. Design of a parking lot with one-way driveway will be undertaken to allow construction to coincide with the FDOT completion of S. Roosevelt Blvd. repaving project. Parking lot may be paid/City revenue.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Construction	\$ 291,000						
Total	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,000

Funding Source Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
TAF	\$ 160,000					
Fund 102	\$ 131,000					
Total	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: BV55022401
Project Name: Olivia Drainage Modification
Location: Olivia between Emma and Fort Streets
Department: Utilities
Account No: BV CRA 001

Date: 05/07/25
Contact: Sean McCoy
Project Start: 06/01/24
Project Complete: 09/30/25
Project Estimate: \$ 594,725
Project Funding: \$ 594,725

Project Description/Justification:

Add a storm drainage overflow connection to Fort Street drainage system to limit the impacts of flooding at the intersection of Emma and Olivia adjacent to Frederick Douglass Gym.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design	\$ 43,960						
Construction		\$ 550,765					
Total	\$ 43,960	\$ 550,765	\$ -	\$ -	\$ -	\$ -	\$ 594,725

Funding Source Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 601	\$ 594,725						
Total	\$ 594,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594,725

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: BV55022501
Project Name: Douglass Gym Renovation
Location: 111 Olivia Street
Department: Engineering
Account No: 601-5502-555-6200

Date: 05/01/25
Contact: K. Wilman
Project Start: 10/01/24
Project Complete: _____
Project Estimate: \$ 1,500,000
Project Funding to Date: \$ 500,000

Project Description/Justification:

Gym floor replacement, concrete/ spalling repairs, courtyard connection, new basketball hoops, and a volleyball setup. Electrical upgrades to existing generator. New interior door and window. Stage inspection for termite damage. BDA system for 101 Olivia Street. Communication upgrades. Exterior painting and caulking for the gym. Canopy maintenance for both the front and rear entrance.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Stakeholders- Community Services, CRA, BVRAC, and Parks and Recreation.

Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessmnt	\$ 18,970						
Design		\$ 80,000					
Construction		\$ 1,351,030					
FF & E		\$ 50,000					
Total	\$ 18,970	\$ 1,481,030	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Source Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 601	\$ 500,000						
Grant		\$ 1,000,000					
Total	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: TBD
Project Name: KEYS Diesel Plant Stabilization
Location: Fort, Angela & Geraldine Streets
Department: Engineering/CRA
Account No: 601-5502-555-6200

Date: 04/21/25
Contact: I. McDowell
Project Start: 10/01/18
Project Complete: 09/30/27
Project Estimate: \$ 2,000,000
Project Funding to Date: \$ 300,000

Project Description/Justification:

Completed partial demolition of unstable portions of Diesel Plant Building in FY 22/23. Prepare RFP for redevelopment of structures for commercial and community use.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Stabalization		\$ 300,000					
Construction		\$ 1,700,000					
Construction							
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Source Summary

Fund	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 601	\$ 300,000	\$ 1,700,000					
Total	\$ 300,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No:	CS55032001
Project Name:	Caroline TIF Improvements
Location:	Caroline, Greene & Elizabeth
Department:	Engineering
Account No:	603-5503-555-6300

Date:	04/21/25
Contact:	I. McDowell
Project Start:	12/01/22
Project Complete:	09/30/27
Project Estimate:	\$ 3,244,941
Project Funding to Date:	\$ 3,244,941

Project Description/Justification:

Caroline Street TIF funds will be used to rehabilitate the roadway surface, upgrade ADA sidewalks, improve traffic (vehicle and bicycle) circulation and surface drainage along Caroline and Greene Streets between Simonton and Elizabeth, as well as Elizabeth between Caroline and Greene.

Reasons for Funding Modification (if applicable):

Need additional funds based on actual design fees and recent 30% Design Cost Opinion. Completed bid documents

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Traffic	\$ 35,000						
Design	\$ 309,941						
Construction		\$ 2,900,000					
Total	\$ 344,941	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,244,941

Funding Source Summary

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Fund 603	\$ 3,244,941						
Total	\$ 3,244,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,244,941

CITY OF KEY WEST

FY 25/26 CIP PROJECT DETAIL

Project No: TBD
Project Name: Parking Deck
Location: Caroline St. CRA
Contact: K. Wilman

Date: 04/15/25
Project Start: 10/01/25
Project Complete: 09/30/27
Project Estimate: \$ 3,250,000
Project Funding to Date: \$ -

Project Description/Justification:

The parking deck project would be a continuation of the studies that have been done previously by the engineering department. The goal is to increase parking in the CRA area and to construct a parking structure. Final locaiton to be explored throught this project with public meetings with the Bight and CRA community.

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 Dwgs		\$ 250,000					
Construction		\$ 2,000,000	\$ 1,000,000				
Total	\$ -	\$ 2,250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,250,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
CRA		\$ 2,250,000	\$ 1,000,000				
Total	\$ -	\$ 2,250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,250,000