

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

Project No: FT19001801
Project Name: Beaches Maintenance
Location: All City Beaches
Department: Engineering
Account No: 103-1900-519-4600

Date: 04/21/24
Contact: J. Perez
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 1,876,648
Project Funding to Date: \$ 1,726,648

Project Description/Justification:

Beach and seagrass monitoring and reporting with permitting support.

Reasons for Funding Modification (if applicable):

Annual survey of City beach profiles prior to hurricane season for pre-storm conditions; minor sand maintenance at small City beaches (Dog/Rest/Simonton/South)

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
Survey	\$ 5,910						
Renourishment/Berm Rebuild	\$ 1,298,410						
CEI/Monitoring	\$ 422,328						
Maintenance		\$ 150,000					
Total	\$ 1,726,648	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,876,648

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
103	\$ 1,726,648	\$ 150,000					
Total	\$ 1,726,648	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,876,648

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

Project No: AS38062202
Project Name: Fire Station 1 Wind Retrofit
Location: 1600 North Roosevelt Blvd
Department: Engineering
Account No: 108-3806-538-4600

Date: 04/15/24
Contact: G. Meienburg
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 1,092,194
Project Funding to Date: \$ 243,793

Project Description/Justification:

Resolution 21-206, FEMA Hazard Mitigation Grant Program (HMGP) funds for project number 4337-361-R. a Fire Station wind retrofit in the amount of \$609,398.00 (\$457,048.50 federal / \$152,349.50 city match. Wind hardening included replacement of non impact windows and doors and new seals.

Reasons for Funding Modification (if applicable):

Increased scope of work: project will also include an upgraded roof and stucco repair. The City has requested additional funding from HMGP. When the City receives additional grant funding the City's 25% requirement is \$273,048.50.

Operating Impact:

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

Related Projects:

Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design	\$ 40,000						
Construction		\$ 1,052,194					
Total	\$ 40,000	\$ 1,052,194	\$ -	\$ -	\$ -	\$ -	\$ 1,092,194

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Fund 101	\$ 156,250						
Fund 108	\$ 21,131	\$ 95,667					
HMGP Grant	\$ 66,412	\$ 752,734					
Total	\$ 243,793	\$ 848,401	\$ -	\$ -	\$ -	\$ -	\$ 1,092,194

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

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

Date: 04/21/24
Contact: R. Stachurski
Project Start: 06/15/21
Project Complete: 01/01/28
Project Estimate: \$ 1,089,978
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):

Awarded a TA FDOT LAP grant for construction and CEI funding of \$539,728. Funding committed to Cultural Resources.

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 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
Design	\$ 371,650						
Construction					\$ 645,740		
CEI					\$ 53,088		
CRAS	\$ 19,500						
Total	\$ 391,150	\$ -	\$ -	\$ -	\$ 698,828	\$ -	\$ 1,089,978

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
111	\$ 550,250						
LAP Grant					\$ 539,728		
Total	\$ 550,250	\$ -	\$ -	\$ -	\$ 539,728	\$ -	\$ 1,089,978

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

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

Date: 04/21/24
Contact: R. Stachurski
Project Start: 10/01/23
Project Complete: 09/30/26
Project Estimate: \$ 210,000
Project Funding to Date: \$ 125,000

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, the TCT has allocated \$125,000 to this endeavor, and only \$10,000 has been spent. We now have an FDOT grant that will pay for 80% of the \$200,000 Design. Therefore, we wish to keep only the \$40,000 needed for match, and unencumber the remaining funds, releasing 160,000 to TAF in FY24.

Operating Impact:

Frees up funds for other more timely projects.

Related Projects:

FDOT TAP Grant application for Wayfinding Plan.

Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
Installation Ph 1	\$ 10,000						
Design				\$ 200,000			
Total	\$ 10,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 210,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
111 TAF	\$ 125,000	\$ (75,000)					
FDOT Grant				\$ 160,000			
Total	\$ 125,000	\$ (75,000)	\$ -	\$ 160,000	\$ -	\$ -	\$ 210,000

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

Project No: TBD
Project Name: Duval & Eaton Pedestrian Signals
Location: Intersection of Duval St. and Eaton St.
Department: Engineering
Account No: 111-4903-549-6300

Date: 04/12/24
Contact: I. McDowell
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 160,000
Project Funding to Date: \$ -

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.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Bike Ped Master Plan. Strategic Plan.

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design		\$ 60,000					
Construction		\$ 100,000					
Total	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
TAF		\$ 160,000					
Total	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

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

Date: 04/12/24
Contact: I. McDowell
Project Start: 10/01/24
Project Complete: 09/30/26
Project Estimate: \$ 1,160,000
Project Funding to Date: \$ -

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):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design		\$ 160,000					
Construction			\$ 1,000,000				
Total	\$ -	\$ 160,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,160,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
TAF		\$ 160,000	\$ 1,000,000				
Total	\$ -	\$ 160,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,160,000

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: CP19001801
Project Name: KEYS Diesel Plant Stabilization
Location: Fort, Angela & Geraldine Streets
Department: Engineering
Account No: 303-1900-519-6200

Date: 04/21/24
Contact: I. McDowell
Project Start: 10/01/18
Project Complete: 09/30/27
Project Estimate: \$ 1,820,000
Project Funding to Date: \$ 320,000

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:

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Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
Evaluation	\$ 44,318						
Stabalization	\$ 251,504						
Environmental	\$ 13,000						
Construction			\$ 1,511,178				
Total	\$ 308,822	\$ -	\$ 1,511,178	\$ -	\$ -	\$ -	\$ 1,820,000

Funding Source Summary

Fund	Committed	FY 24/25	FY 25/26	FY 25/26	FY 27/28	FY 28/29	
303	\$ 320,000						
Fund 601			\$ 1,500,000				
Total	\$ 320,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,820,000

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

Project No: BV55021701
Project Name: Frederick Douglass Comm. Ctr
Location: 111 Olivia Street
Department: Engineering
Account No: 601-5502-555-6200

Date: 05/01/24
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 06/30/25
Project Estimate: \$ 9,632,639
Project Funding to Date: \$ 9,126,639

Project Description/Justification:

Demolition of the existing Douglass Gym Extension and construction of new facility with community center and classrooms for learning and music. #2 Priority of BV Visioning plan

Reasons for Funding Modification (if applicable):

Finish construction, to include furniture and equipment, signage, AIPP funds, and final construction fees.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design	\$ 621,284						
Construction	\$ 8,505,355	\$ 150,000					
FF & E		\$ 276,000					
AIPP		\$ 80,000					
Furniture							
Total	\$ 9,126,639	\$ 506,000	\$ -	\$ -	\$ -	\$ -	\$ 9,632,639

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Fund 601	\$ 7,233,857	\$ 506,000					
Grant	\$ 500,000						
ARPA	\$ 1,392,782						
Total	\$ 9,126,639	\$ 506,000	\$ -	\$ -	\$ -	\$ -	\$ 9,632,639

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

Project No: BV55022401
Project Name: Olivia Drainage Modification
Location: Olivia between Emma and Fort Streets
Department: Utilities
Account No: 601-5502-555-3100

Date: 05/01/24
Contact: Sean McCoy
Project Start: 06/01/24
Project Complete: 09/30/25
Project Estimate: \$ 300,000
Project Funding: \$ 50,000

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 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design	\$ 50,000						
Construction		\$ 250,000					
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
601	\$ 50,000	\$ 250,000					
Total	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL**

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

Date: 05/01/24
Contact: K. Wilman
Project Start: 10/01/24
Project Complete: 06/30/25
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Gyn floor replacement, concrete repairs, courtyard connection, new basketball hoops, and a volleyball setup.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design		\$ 80,000					
Construction		\$ 370,000					
FF & E		\$ 50,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Fund 601		\$ 500,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 24/25 CIP PROJECT DETAIL

Project No: TBD
Project Name: Conch Republic Parking Lot
Location: Greene Street & Elizabeth
Department: Engineering
Account No: 603-5503-555-6300

Date: 06/30/24
Contact: K. Bring
Project Start: 10/01/24
Project Complete: 09/30/27
Project Estimate: \$ 1,200,000
Project Funding to Date: \$ -

Project Description/Justification:

Construction for improvements to the existing parking lot adjacent to the Conch Republic Seafood Company. The improvements will include reconfiguring the lot and drive aisles, drainage, landscaping, and bike/moped parking .

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Design		\$ 200,000					
Construction		\$ 1,000,000					
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Source Summary

Phase	Committed	FY24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Fund 603		\$ 1,200,000					
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000