

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB1509
Project Name: Seawall Repairs - Ongoing
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 11/11/15
Project Complete: 09/30/30
Project Estimate: \$ 3,736,112
Project Funding to Date: \$ 3,336,112

Project Description/Justification:

C-Dock (concrete) estimated construction (toewall and void infil): 470lf x \$1,750/lf = \$822,500. New
 assessment should be tasked in 2028

Operating Impact:

Related Projects:

405-7503-575-6300	
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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assess/Design/Permit	\$ 481,301	\$ 162,817		\$ 100,000			
Construction	\$ 2,054,435		\$ 850,000				
CEI	\$ 17,280		\$ 50,000				
Coral Mitigation	\$ 20,279						
Total	\$ 2,573,295	\$ 162,817	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ 3,736,112

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 3,336,112		\$ 400,000				
Grant							
Bond							
Total	\$ 3,336,112	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 3,736,112

**CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL**

Project No: KB75021901
Project Name: CRSC Roof & Wall Cladding Replacement
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/18
Project Complete: 09/30/26
Project Estimate: \$ 2,380,000
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.

Operating Impact:

405-7502-575-6200

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit	\$ 21,401						
Construction		\$ 2,358,599					
CEI							
Total	\$ 21,401	\$ 2,358,599	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 1,130,000	\$ 1,250,000					
Grant							
Bond							
Total	\$ 1,130,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB75032201
Project Name: Restore Turtle Pens
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 09/30/28
Project Estimate: \$ 700,035
Project Funding to Date: \$ 450,035

Project Description/Justification:

Restore Turtle Kraals (pens) to original, historic state. (Historic Preservation Project)

Operating Impact:

405-7503-575-6300

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment	\$ 49,685						
Design/Permit		\$ 100,000					
Construction				\$ 550,350			
CEI							
Total	\$ 49,685	\$ 100,000	\$ -	\$ 550,350	\$ -	\$ -	\$ 700,035

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 450,035		\$ 125,000	\$ 125,000			
Grant							
Bond							
Total	\$ 450,035	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 700,035

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB75032204
Project Name: Piling Replacement
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 09/30/30
Project Estimate: \$ 2,060,000
Project Funding to Date: \$ 1,560,000

Project Description/Justification:

New assessment outlines continued piling maintenance program. New NWP ERP for replacement 662 piling throughout the marina received. This is an ongoing maintenance program. **PERMIT EXPIRES JUNE 24, 2026**

Operating Impact:

405-7503-575-6300

Related Projects:

This project includes the Boat House Cantilver Walkway Repairs

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit	\$ 17,578		\$ 25,000				
Construction		\$ 1,250,000		\$ 767,422			
CEI							
Total	\$ 17,578	\$ 1,250,000	\$ 25,000	\$ 767,422	\$ -	\$ -	\$ 2,060,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 1,560,000		\$ 500,000				
Grant							
Bond							
Total	\$ 1,560,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,060,000

**CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL**

Project No: KB75032205
Project Name: D Dock IPE Installation
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 11/30/25
Project Estimate: \$ 115,000
Project Funding to Date: \$ 92,000

Project Description/Justification:

Replace composite decking (4,600sf) on D Dock with IPE to match other docks and Harborwalk

Operating Impact:

405-7503-575-6300

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit							
Construction		\$ 115,000					
CEI							
Total	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 92,000	\$ 23,000					
Grant							
Bond							
Total	\$ 92,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB75032301
Project Name: Electrical Pedestal Maintenance & Replacement
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/24
Project Complete: 09/30/28
Project Estimate: \$ 455,000
Project Funding to Date: \$ 95,000

Project Description/Justification:

Provide an assessment to start the Marina's electrical pedestal maintenance and replacement program. The assessment will inspect all marina electrical equipment (pedestals, transformers, MDP's, etc..) and wiring. This will be a multi-year maintenance/ replacement project.

Operating Impact:

405-7503-575-6300

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment		\$ 50,000					
Design/Permit		\$ 45,000					
Construction			\$ 180,000	\$ 180,000			
CEI							
Total	\$ -	\$ 95,000	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ 455,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 95,000		\$ 180,000	\$ 180,000			
Grant							
Bond							
Total	\$ 95,000	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ 455,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB75032302
Project Name: Fuel Storage Upgrade
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 1,000,000
Project Funding to Date: \$ 525,000

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.
 Demolition - \$60,000, 20,000gal tank/dispenser - \$150,000, tank install \$125,000, piping install - \$350,000, GENERATOR, TANK, PLATFORM & WIRING TO DISPENSER - \$65,000

Operating Impact:

Related Projects:

405-7503-575-6300	
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Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit		\$ 225,000					
Construction				\$ 750,000			
CEI				\$ 25,000			
Total	\$ -	\$ 225,000	\$ -	\$ 775,000	\$ -	\$ -	\$ 1,000,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 525,000	\$ 250,000	\$ 225,000				
Grant							
Bond							
Total	\$ 525,000	\$ 250,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 1,000,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB75052201
Project Name: Parking Lot Improvements
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 210,000
Project Funding to Date: \$ 110,000

Project Description/Justification:

Main Lot - Improve the existing landscaping beds in main parking lot, irrigation and hardscape. Employee
 Lot - Mill, pave and stripe

Operating Impact:

Related Projects:

405-7505-575-6300

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit		\$ 20,000					
Construction		\$ 50,000	\$ 140,000				
CEI							
Total	\$ -	\$ 70,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 210,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 110,000	\$ 100,000					
Grant							
Bond							
Total	\$ 110,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: KB75062201
Project Name: FT Revitalization ARPA 2001
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 7,018,100
Project Funding to Date: \$ 5,518,100

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

Operating Impact:

405-7506-575-6300

Related Projects:

FT Building Hardening ITB 24-013

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit	\$ 644,580	\$ 150,000	\$ 84,976				
Construction	\$ 2,391,954	\$ 2,500,000	\$ 1,246,590				
CEI							
Total	\$ 3,036,534	\$ 2,650,000	\$ 1,331,566	\$ -	\$ -	\$ -	\$ 7,018,100

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund	\$ 499,245	\$ 1,500,000					
Grant	\$ 5,018,855						
Bond							
Total	\$ 5,518,100	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,018,100

**CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL**

Project No: TBD
Project Name: 201 William (Brewery) Roof
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/25
Project Complete: 09/30/27
Project Estimate: \$ 175,000
Project Funding to Date: \$ -

Project Description/Justification:

Full replacement of 201 William St (Brewery) TPO roofing. Project will required removal and replacement of rooftop deck.

Operating Impact:

405-7502-575-6300

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit		\$ 25,000					
Construction			\$ 135,000				
CEI			\$ 15,000				
Total	\$ -	\$ 25,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 175,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund		\$ 25,000	\$ 150,000				
Grant							
Bond							
Total	\$ -	\$ 25,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 175,000

**CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL**

Project No: TBD
Project Name: A-Dock Replacement
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/25
Project Complete: 09/30/28
Project Estimate: \$ 3,100,000
Project Funding to Date: \$ -

Project Description/Justification:

Replacement of fixed wood dock w/ finger piers, outer mooring pile and full utilities

Operating Impact:

405-7503-575-6300

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Assessment							
Design/Permit							
Construction			\$ 3,000,000				
CEI			\$ 100,000				
Total	\$ -	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,100,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund		\$ 1,550,000	\$ 1,550,000				
Grant							
Bond							
Total	\$ -	\$ 1,550,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ 3,100,000

CITY OF KEY WEST
FY 25/26 CIP PROJECT DETAIL

Project No: TBD
Project Name: FT Access Control
Location: Key West Historic Seaport
Contact: K. Olson

Date: 04/04/25
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 100,000
Project Funding to Date: \$ -

Project Description/Justification:

Provide access control to restricted areas of Ferry Terminal for increased compliance with Coast Guard regulation

Operating Impact:

405-7506-575-6300

Related Projects:

Project Expenditures

Phase	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Design/Install		\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source

	Committed	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
KWB Fund		\$ 100,000					
Grant							
Bond							
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000