

FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
101	<u>IS19001603</u>	Atlantic Ave Relocation	\$0	G. Volenec
	<u>IS19002101</u>	KOTS	\$4,300,000	A. Balliu
	<u>IS19002102</u>	Duval Street Revitalization	\$0	K. Halloran
	<u>IS19002201</u>	Staples Ave Pedestrian Bridge	\$235,000	G. Volenec
	<u>IS19002202</u>	Triangle Beautification/Entry Sign	\$30,000	K. Wilman
	<u>IS22012201</u>	Fire Station 3	\$500,000	K. Wilman
	<u>IS43022003</u>	Mallory T-Pier Extension	\$0	K. Olson
	<u>IS43022101</u>	Mallory Square Improvements	\$0	K. Halloran
	<u>IS72011804</u>	Clinton Square Pocket Park	\$413,339	A. Balliu
	<u>IS72012001</u>	Bayview Park Renovations	\$350,000	M. Davila
	<u>IS72012204</u>	MLK Pool Repairs and Assessment	\$500,000	K. Wilman
	<u>TBD</u>	Amphitheatre Prking Improvements	\$278,000	G. Volenec
	<u>TBD</u>	City Hall HVAC	\$0	M. Davila
	<u>TBD</u>	Clayton Sterling Turf Installation	\$2,500,000	M. Davila
	<u>TBD</u>	Cozumel Park Renovations	\$0	M. Davila
	<u>TBD</u>	DeWitt Roberts Turf Installation	\$0	M. Davila
	<u>TBD</u>	Fire Station Dorm Renovations	\$300,000	M. Davila
	<u>TBD</u>	Fire Station 2 HVAC	\$0	M. Davila
	<u>TBD</u>	Hockey Rink Roof	\$0	M. Davila
	<u>TBD</u>	Parks & Recreation Camera Installations	\$408,405	J. Phelps
	<u>TBD</u>	Parking Lots Mill and Pave	\$655,000	M. Davila
	<u>TBD</u>	Resod Poinciana Field	\$0	M. Davila
	<u>TBD</u>	Salt Ponds Pathways	\$400,000	R. Stachurski
	<u>TBD</u>	Skate Park Renovations	\$175,000	M. Davila
	<u>TBD</u>	Smather's Beach Pavilions	\$198,000	I. McDowell
	<u>TBD</u>	Sports Facility Roofs	\$65,000	M. Davila
<u>Infrastructure Surtax Fund New Money Total</u>			<u>\$11,307,744</u>	
102	<u>EN1406</u>	S. Roosevelt Ph II	\$0	G. Volenec
	<u>II41021903</u>	Jose Marti Design	\$50,000	G. Volenec

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102	<u>II41022001</u>	FY2020 ADA Sidewalks	\$0	G. Volenec
	<u>II41022002</u>	FY2020 Repaving Program	\$0	G. Volenec
	<u>II41022101</u>	FY2021 ADA Sidewalks	\$0	G. Volenec
	<u>II41022102</u>	BV Connectivity - Southard Street	\$0	G. Volenec
	<u>II41022103</u>	One Way Streets	\$100,000	I. McDowell
	<u>II41022201</u>	FY2022 ADA Sidewalks	\$0	G. Volenec
	<u>II41022202</u>	FY2022 Repaving Program	\$0	G. Volenec
	<u>II41022203</u>	FY2022 Shoulder Restoration	\$0	G. Volenec
	<u>II41022204</u>	FY2022 Pavement Striping	\$0	E. Augst
	<u>TBD</u>	FY2033 Paving Program	\$3,250,000	G. Volenec
	<u>TBD</u>	FY2023 ADA Sidewalks	\$750,000	G. Volenec
	<u>TBD</u>	FY2023 Shoulder Restoration	\$150,000	G. Volenec

Gas Tax Fund New Money Total

\$4,300,000

103	<u>FT19001801</u>	Beaches Maintenance	\$0	A. Balliu
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Fort Taylor Surcharge Fund New Money Total

\$0

108	<u>AS38062201</u>	Public Service Buildings Wind Retrofit and Improvements	\$941,101	K. Wilman
	<u>TBD</u>	Fire Station 1 Wind Retrofit and Improvements	\$625,000	K. Wilman

Adaptation & Sustainability Fund New Money

\$1,566,101

111	<u>TA49032101</u>	Traffic & Pedestrian Signal Upgrades	\$0	K. Crowe
	<u>TA49032103</u>	Wicker's Bicycle Trail Realignment	\$0	R. Stachurski

FY21-22 CIP Breakdown by Fund

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111	<u>TBD</u>	Smather's Overflow Parking	\$0	A. Balliu
	<u>TBD</u>	Wayfinding	\$95,000	R. Stachurski

Transportation Alternative Fund New Money Total

\$95,000

303	<u>CP19001801</u>	Keys Energy Diesel Plant	\$0	K. Wilman
	<u>TBD</u>	Law Enforcement Poinciana Housing	\$0	K. Wilman

Capital Projects Fund New Money Total

\$0

401	<u>SE35031801</u>	Aeration Basin Blower	\$0	K. Crowe
	<u>SE35031802</u>	Directional Bore 2 Force Mains Fleming Key Channel	\$0	K. Crowe
	<u>SE35042002</u>	Electrical Switch Gear Upgrade	\$400,000	K. Crowe
	<u>SE35042004</u>	Ferric Tank Replacement	\$0	K. Crowe
	<u>SE35042006</u>	Solids Dewatering	\$850,000	K. Crowe
	<u>SE35042101</u>	SCADA Upgrades	\$0	K. Crowe
	<u>SE35042102</u>	RAS WAS Pump and Valce Replacement	\$0	K. Crowe
	<u>SE35042103</u>	Compost Facility	\$0	K. Crowe
	<u>SE35042201</u>	Admin Building Interior Renovation	\$0	K. Crowe
	<u>TBD</u>	Aeration Basin Permanent Repair	\$300,000	K. Crowe
	<u>TBD</u>	Asset Management System	\$0	K. Crowe
	<u>TBD</u>	Clarifier Permanent Repair	\$300,000	K. Crowe
	<u>TBD</u>	Deep Well Valve Replacement	\$200,000	K. Crowe
	<u>TBD</u>	Pump Station A Upgrades	\$325,000	K. Crowe
	<u>TBD</u>	Pump Station R Upgrades	\$500,000	K. Crowe
	<u>TBD</u>	Sanitary Sewer Master Plan	\$350,000	K. Crowe
	<u>TBD</u>	UV System Upgrades	\$300,000	K. Crowe

Wastewater Fund New Money Total

\$3,525,000

FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
402	<u>ST38021901</u>	Tide Valves & Outfall Improvements	\$0	K. Crowe
	<u>ST38022102</u>	Harris and Tenth Outfall	\$0	K. Crowe
	<u>ST38022201</u>	Fogarty and 3rd Pump Station	\$254,134	K. Crowe
	<u>ST38031902</u>	Government Road Culvert 1	\$75,000	K. Crowe
	<u>ST38032201</u>	Canal System Cleaning	\$80,000	K. Crowe
	<u>TBD</u>	South Street Drainage Upgrades	\$300,000	K. Crowe
	<u>TBD</u>	United Street Drainage Upgrades	\$100,000	K. Crowe

Stormwater Fund New Money Total

\$809,134

403	<u>SW34061801</u>	Oil and Gas Facilities Project	\$0	K. Crowe
	<u>TBD</u>	Compost Facility	\$0	K. Crowe
	<u>TBD</u>	Scale House Lightning Protection	\$275,000	K. Crowe
	<u>TBD</u>	Scale Plate Replacement	\$125,000	K. Crowe
	<u>TBD</u>	Transfer Station Automation	\$500,000	K. Crowe
	<u>TBD</u>	Transfer Station Cameras	\$125,000	K. Crowe

Solid Waste Fund New Money Total

\$1,025,000

405	<u>KB1501</u>	907 Caroline St Design & Construction	\$0	K. Olson
	<u>KB1507</u>	Margret St Fire Pump	\$90,690	K. Olson
	<u>KB1509</u>	Seawall Repair	\$238,781	K. Olson
	<u>KB75021802</u>	631 Greene Street Redevelopment	\$1,286,312	K. Olson
	<u>KB75021901</u>	CRSC Roof & Structural Repairs	\$415,000	K. Olson
	<u>KB75022201</u>	Recording Studio Structural Repairs	\$378,090	K. Olson
	<u>KB75031802</u>	Schooner Wharf Floating Dock Replacement	\$140,000	K. Olson
	<u>KB75032201</u>	Restore Turtle Pens	\$400,135	K. Olson
	<u>KB75032202</u>	H2 Dock Extension	\$50,000	K. Olson

FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
405	<u>KB75032204</u>	Piling Replacement	\$500,000	K. Olson
	<u>KB75032205</u>	D Dock IPE Installation	\$0	K. Olson
	<u>KB75042201</u>	FT/KWB Fiber Installation	\$0	K. Olson
	<u>KB75042202</u>	Common Area Enhancements - Phase III	\$0	K. Olson
	<u>KB75042203</u>	Wayfinding and AIPP	\$0	K. Olson
	<u>KB75052201</u>	Main Parking Lot Landscaping	\$0	K. Olson
	<u>KB75062001</u>	Ferry Terminal Lighting and Landscaping	\$121,000	K. Olson
	<u>KB75062201</u>	FT Seawall and Pier Repairs	\$0	K. Olson
	<u>TBD</u>	Boat House Drainage Improvements	\$100,000	K. Olson
	<u>TBD</u>	Electrical Pedestal Maintenance & Replacement	\$20,000	K. Olson
	<u>TBD</u>	FT & CTSC Fire Pump Replacement	\$250,000	K. Olson
	<u>TBD</u>	Fuel Storage Upgrades	\$140,000	K. Olson

Key West Bight Fund New Money Total

\$4,130,008

413	<u>GB75511701</u>	Charter Boat Row Seawall	\$1,300,000	K. Olson
	<u>GB75512201</u>	Angelfish Seawall Assessment & Design	\$195,000	K. Olson
	<u>GB75512202</u>	Wahoo Pier Pedestals	\$31,000	K. Olson
	<u>GB75542201</u>	Dinghy Dock/Angelfish Parking Lot	\$207,500	K. Olson
	<u>GB75542202</u>	Dinghy Dock/Bathhouse Door Replacement	\$0	K. Olson
	<u>TBD</u>	Fire Pump Replacement	\$20,000	K. Olson
	<u>TBD</u>	Gator Enclosure	\$20,000	K. Olson

Garrison Bight Fund New Money Total

\$1,773,500

601	<u>BV55021701</u>	Douglass Gym Extension	\$725,000	K. Wilman
	<u>TBD</u>	Nelson English Park Park Renovation	\$120,000	M. Davila

FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
601	<u>TBD</u>	Nelson English Park Playground	\$0	M. Davila
<u>Bahama Village TIF New Money Total</u>			<u>\$845,000</u>	
603	<u>CS55032001</u>	Caroline TIF Road Improvements	\$1,244,941	G. Volenec
<u>Caroline Street TIF New Money Total</u>			<u>\$1,244,941</u>	

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS19001603
Project Name: Atlantic Blvd Relocation
Location: Atlantic and White
Department: Engineering
Account No: 101-1900-519-6300

Date: 05/25/22
Contact: G. Volenec
Project Start: 10/01/26
Project Complete:
Project Estimate: \$1.4M
Project Funding to Date: \$ 75,000

Project Description/Justification:

Relocate Atlantic Boulevard east of White Street to align with the new intersection of Atlantic and White resulting from Monroe County's Higgs Beach project. Intent is to commence City project at completion of County road relocation. **Am being told it is very unlikely Higg's Beach project will go forward.**

Reasons for Funding Modification (if applicable):

May reconsider if City takes ownership of Higgs Beach.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 53,394		\$ -				
Util. Relocate						\$ 120,000	
Construction						\$ 1,200,000	
Land Use Xfer	\$ 13,000						
Total	\$ 66,394	\$ -	\$ -	\$ -	\$ -	\$ 1,320,000	\$ 1,386,394

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 75,000					\$ 1,311,394	
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,311,394	\$ 1,386,394

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS19002101
Project Name: Homeless Shelter
Location: College Road
Department: Engineering
Account No: 101-1900-519-6200

Date: 05/12/22
Contact: A. Balliu
Project Start: 10/01/20
Project Complete: 09/30/23
Project Estimate: \$ 7,222,717
Project Funding to Date: \$ 3,000,000

Project Description/Justification:

Design and construct new Homeless Shelter at the current location. Concrete 10,000 sf warehouse on stilts, with a warming kitchen, full women and men dormroom, restrooms, offices, conference area, washer & dryer. All new utility lines, connecting from College Road or Sunset Marina electric pole.

Reasons for Funding Modification (if applicable):

Concrete block construction with flat roof is recommended option at \$5.6M. Included all design cost up to date, Solar system, building permit, AIPP Fee and 10% Contingency Construction costs do not include relocation of KOTS during construction. Grant award \$4.3M

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
Survey/Geotech	\$ 69,147						
Design	\$ 286,770						
Construction		\$ 6,866,800					
Total	\$ 355,917	\$ 6,866,800	\$ -	\$ -	\$ -	\$ -	\$ 7,222,717

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
101	\$ 3,000,000						
CDBG Grant		\$ 4,300,000					
Total	\$ 3,000,000	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS19002102
Project Name: Duval Street Revitalization
Location: Duval Street (Entire)
Department: Planning
Account No: 101-1900-519-6300

Date: 06/22/22
Contact: K. Halloran
Project Start: 10/01/20
Project Complete: 09/30/24
Project Estimate: \$ 1,000,000
Project Funding to Date: \$ 1,000,000

Project Description/Justification:

Planning phase of the Duval Street revitalization. Tasks associated with this phase include, but are not limited to: public outreach, field survey, financing analysis, stormwater analysis, traffic study, and conceptual design.

Reasons for Funding Modification (if applicable):

4 years to spend DEO-MIT grant.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning		\$ 1,000,000					
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Source Summary

Fund	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 500,000						
DEO-MIT	\$ 500,000						
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS19002201
Project Name: Staples Ave Pedestrian Bridge
Location: Staples Ave Pedestrian Bridge
Department: Engineering
Account No: 101-1900-519-6300

Date: 05/25/22
Contact: G. Volenec
Project Start: 10/01/21
Project Complete: 02/25/23
Project Estimate: \$ 360,000
Project Funding to Date: \$ 125,000

Project Description/Justification:

Replacement of the Staples Avenue Pedestrian Bridge. Part of existing non-motorized Crosstown Greenway corridor within the Bicycle Pedestrian Master Plan. \$5,820.00 PO 94336 for bridge assessment.

Reasons for Funding Modification (if applicable):

Operating Impact:

High, >1,000 trips/day. Replacement deadline per structural report February 2023.

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	\$ 125,000						
Design							
Construction		\$ 235,000					
Total	\$ 125,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 125,000	\$ 235,000					
Total	\$ 125,000	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS19002202
Project Name: FDOT Beautification grant/ New Entry Sign
Location: "Triangle"
Department: Engineering
Account No: 101-1900-519-6300

Date: 05/25/22
Contact: K.Wilman
Project Start: 12/01/21
Project Complete: 06/30/23
Project Estimate: \$ 166,020
Project Funding to Date: \$ 136,020

Project Description/Justification:

Part 1- Per Resolution 21-194, the City Commission approved an application for, and City subsequently received, an FDOT grant in the amount of \$100,000 to be used to beautify the intersection of US-1 and A1A (Triangle). The grant money may only be used for plants, irrigation, and installation. The remaining amount is a required match of 36,020. **Part 2:** New Entry Sign- Design fees

Reasons for Funding Modification (if applicable):

Part 2- New entry Sign- Design Fee

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design Part 1	\$ 27,020						
Landscaping	\$ 79,000	\$ 30,000					
Design Part 2	\$ 30,000						
Total	\$ 136,020	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 166,020

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
FDOT Grant	\$ 100,000						
101 Fund	\$ 36,020	\$ 30,000					
Total	\$ 136,020	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 166,020

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS22012201
Project Name: Fire Station 3
Location: 1525 Kennedy Dr
Department: Engineering
Account No: 101-2201-522-6200

Date: 05/25/22
Contact: K. Wilman
Project Start: 10/01/21
Project Complete: 12/31/24
Project Estimate: _____
Project Funding to Date: \$ 260,000

Project Description/Justification:

Design and Construct New Fire Station #3 to operate engine and rescue units. Building will also include fire administrative offices for all three stations, safe room, and training center. Administration is currently housed in two locations due to lack of space at Station #1. It is recommended to complete the design for both fire stations at the same time to maximize design efforts and to confirm all program needs can be met between both buildings.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

	Renovation to Fire Station 1 after admin leave the building.
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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 260,000	\$ 500,000	\$ 200,000	\$ 90,000			
Construction			\$ 6,800,000	\$ 6,800,000	\$ 826,000		
FFE				\$ 425,000	\$ 45,000		
Total	\$ 260,000	\$ 500,000	\$ 7,000,000	\$ 7,315,000	\$ 871,000	\$ -	\$ 15,946,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 260,000	\$ 500,000					
Grant or							
Referendum			\$ 7,000,000	\$ 7,315,000	\$ 871,000		
Total	\$ 260,000	\$ 500,000	\$ 7,000,000	\$ 7,315,000	\$ 871,000	\$ -	\$ 15,946,000

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Fund 101	\$ 1,985,168					
FSTED	\$ 1,414,832					
Total	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS43022101
Project Name: Mallory Square Improvements
Location: Mallory Square
Department: Planning/Engineering
Account No: 101-4302-543-6300

Date: 06/22/22
Contact: K. Halloran
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 3,523,681
Project Funding to Date: \$ 1,523,681

Project Description/Justification:

As the initial workshops and survey on Sunset Celebration at Mallory Square have concluded, the City will now engage a landscape architecture firm to synthesize public input into master plan concepts. These draft concepts will be presented to the public, Boards and Commissions, and elected officials for selection of a final master plan design. The master plan will allow for construction drawings to revitalize the square through: creation of a park-like environment surrounding the historic Hospitality House and Cable Huts, and an improved visitor experience through installation of landscaping, hardscape (seating), lighting, wayfinding (signage), and comfort features, including restroom facilities and shade structures to ensure the space is inviting throughout the day and evening. The master plan will include recommended improvements for access and circulation within and beyond the square.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	
Planning	\$ 275,000		\$ 1,000,000	\$ 1,000,000			
Sunshades	\$ 234,700						
Bathroom	\$ 1,013,981						
Total	\$ 1,523,681	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,523,681

Funding Source Summary

Phase	Committed	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	
Fund 101	\$ 642,404		\$ 1,000,000	\$ 1,000,000			
TDC - Sunshades	\$ 167,890						
TDC - Bathroom	\$ 713,387						
Total	\$ 1,523,681	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,523,681

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS72011804
Project Name: Clinton Square Pocket Park
Location: Clinton Square
Department: Engineering
Account No: 101-7201-572-6300

Date: 05/25/22
Contact: A. Balliu
Project Start: 10/01/21
Project Complete: 04/30/23
Project Estimate: \$ 933,089
Project Funding to Date: \$ 519,750

Project Description/Justification:

Create pocket park and renovate Clinton Square park, by creating larger landscape islands surrounded by concrete and wood benches. Create a promenade with canopy tree planters that offer seating. Proposing installing 4x4 pavers for all areas except for the landscape islands. Proposing underlighting at the concrete benches, concrete bollards to light pathways, up lighting for the trees and the monument.

Reasons for Funding Modification (if applicable):

Area of the project was enlarged to include all sidewalks, including the front of the Custom House. Estimated Covid construction increased prices by 20%, with the cost of construction still climbing.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
CONCEPT	\$ 19,750						
DESIGN	\$ 44,315						
Construction		\$ 869,024					
Total	\$ 64,065	\$ 869,024	\$ -	\$ -	\$ -	\$ -	\$ 933,089

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 519,750	\$ 413,339					
Total	\$ 519,750	\$ 413,339	\$ -	\$ -	\$ -	\$ -	\$ 933,089

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS72012001
Project Name: Bayview Park Renovation
Location: Bayview Park Renovation
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/30/22
Contact: Marcus Davila
Project Start: 10/01/20
Project Complete: 09/30/22
Project Estimate: \$ 2,900,000
Project Funding to Date: \$ 150,000

Project Description/Justification:

Phase One - Move tennis courts to Truman Ave., re-sod and update irrigation, install new basketball court next to existing court
Phase Two - Expand playground and Renovate bandstand

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 150,000	\$ 350,000					
Phase One			\$ 1,400,000				
Phase Two				\$ 1,000,000			
Total	\$ 150,000	\$ 350,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ 2,900,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 150,000	\$ 350,000	\$ 1,400,000	\$ 1,000,000			
Total	\$ 150,000	\$ 350,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ 2,900,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: IS72012204
Project Name: MLK Pool Repairs/Replacement
Location: MLK Community Center
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/25
Project Complete: TBD
Project Estimate: \$ 5,750,000
Project Funding to Date: \$ 250,000

Project Description/Justification:

MLK Community Pool Repairs, Design, and Construction

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Repairs		\$ 250,000					
Design		\$ 500,000					
Construction						\$ 5,000,000	
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,750,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 250,000	\$ 500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	
Total	\$ 250,000	\$ 500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,750,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Ampitheater Parking Improvements
Location: Across from Amphitheater
Department: Engineering
Account No: 101-4303-543-6300

Date: 05/25/22
Contact: G. Volenec
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 277,810
Project Funding to Date: \$ -

Project Description/Justification:

Improve parking, access and safety for amphitheater events. In-house design.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 278,000					
Total	\$ -	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ 278,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 78,000					
TDC		\$ 200,000					
Total	\$ -	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ 278,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: City Hall HVAC
Location: City Hall HVAC
Department: _____
Account No: 101-1900-519-63.00

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 400,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace/Upgrade Chiller component of City Hall HVAC System

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction					\$ 400,000	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101					\$ 400,000	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Install TURF at Clayton Sterling Complex
Location: Clayton Sterling Complex
Department: Community Services
Account No: 101-7201-572.6300

Date: 08/30/22
Contact: M. Davila
Project Start: 10/01/23
Project Complete: 09/30/24
Project Estimate: \$ 2,500,000
Project Funding to Date: \$ -

Project Description/Justification:

Replacement of current sod with TURF and upgrades necessary to irrigation system and underground electrical at Clayton Sterling Baseball Complex.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 2,500,000					
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 2,500,000					
Total	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Cozumel Park Renovations
Location: Cozumel Park
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/22
Project Complete: 09/30/24
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Renovation of Cozumel Park	Phase 1 -
Replace Splash Pad Features and Upgrade Pump Room Equipment	Phase 2 - Replace
Playground/Flexipave/Turf and resurface Basketball Court	

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Phase 1			\$ 100,000				
Phase 2				\$ 200,000			
Total	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101			\$ 100,000	\$ 200,000			
Total	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Install Turf at Wickers Softball Field
Location: Wicker's Softball Field
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 750,000
Project Funding to Date: \$ -

Project Description/Justification:

Replacement of current sod with TURF and upgrades necessary to irrigation system at Wicker's Softball Field (DeWitt Roberts).

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				\$ 750,000			
Total	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 750,000			
Total	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Fire Station Dorm Renovations
Location: Fire Station 1 & 3
Department: Community Services
Account No: 101-1909-519.6300

Date: 06/30/22
Contact: M.Davila
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Renovations to Living Quarters (Dorms) at Fire Station 1 and Fire Station 3. This will include kitchens, bathrooms, lighting and roof.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 300,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 300,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Fire Station 2 HVAC
Location: Fire Station 2 HVAC
Department: Community Services
Account No: 101-1900-519-63.00

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace/Redesign HVAC system at Fire Station 2 (Simonton Street)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				\$ 300,000			
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 300,000			
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Hockey Rink Roof Replacement
Location: Hockey Rink at Bertha Street
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace/Repair Hockey Rink Purlins and Roofing. Purlins are rusting and diminishing the integrity of the structure. Roof has numerous pinholes and small rust holes that allow water to leak onto the rink skate surface.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				\$ 300,000			
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 300,000			
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Parking Lot Mill & Pave
Location: Indigenous, Wickers & Simonton Beach
Department: Engineering
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 655,000
Project Funding to Date: \$ -

Project Description/Justification:

Mill and Pave parking lots at Indigenous Park, Wicker's Sports Complex and Simonton Beach

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 655,000					
Total	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ 655,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 655,000					
Total	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ 655,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Parks & Recreation Camera Installations
Location: Various Parks
Department: Community Services
Account No: 101-7201-572-6300

Date: 07/13/22
Contact: J. Phelps
Project Start: 10/01/22
Project Complete: 09/30/24
Project Estimate: \$ 408,405
Project Funding to Date: \$ -

Project Description/Justification:

Purchase and install camera systems in CKW parks and public areas. Sites to include Cozumel Park, Blake Fernandez Skate Park, Matthew Gilleran Field, Mallory Square, Truman Waterfront Park, Rosa Hernandez Softball Field, Clayton Sterling Baseball Complex, Bayview Park, Martin Luther King Community Pool & Center, Douglass Gym, George Mira Football Field.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
Equipment		\$ 314,158					
Installation		\$ 94,247					
Total	\$ -	\$ 408,405	\$ -	\$ -	\$ -	\$ -	\$ 408,405

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
101							
ARPA Funds		\$ 408,405					
Total	\$ -	\$ 408,405	\$ -	\$ -	\$ -	\$ -	\$ 408,405

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Resod Poinciana Field
Location: Poinciana School Soccer Field
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 100,000
Project Funding to Date: \$ -

Project Description/Justification:

Resod Poinciana Soccer Field

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction				\$ 100,000			
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 100,000			
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Salt Ponds Pathways
Location: Govt Road to Smathers
Department: Engineering
Account No: 101-4903-549-6300

Date: 05/25/22
Contact: R. Stachurski
Project Start: 10/01/23
Project Complete: 01/01/29
Project Estimate: \$ 5,010,000
Project Funding to Date: \$ -

Project Description/Justification:

Boardwalks connecting Govt Rd and Seaside Apartments and Govt Rd and Smathers Beach. Approved as key components of the Bicycle Pedestrian Master Plan. Would like to fund design/permit in this FY as permitting is expected to take a considerable amount of time.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 250,000					
Environmental		\$ 150,000					
Construction				\$ 4,610,000			
Total	\$ -	\$ 400,000	\$ -	\$ 4,610,000	\$ -	\$ -	\$ 5,010,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111		\$ 400,000					
Grant				\$ 4,610,000			
Total	\$ -	\$ 400,000	\$ -	\$ 4,610,000	\$ -	\$ -	\$ 5,010,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Skate Park Renovations
Location: Blake Fernandez Skate Park
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 175,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace all skate ramps, perimeter fencing and attendant shack.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 175,000					
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 175,000					
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Smathers Beach Pavilions
Location: Smathers Beach
Department: Engineering
Account No: 101-7201-572-6300

Date: 04/27/22
Contact: Ian McDowell
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 198,000
Project Funding to Date: \$ -

Project Description/Justification:

Deomolish old and build six (6) new pavillions at existing locations at Smathers Beach using Rest Beach shelter design.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 198,000					
Total	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101							
TDC		\$ 198,000					
Total	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Sports Facility Roofs
Location: Clayton, Wickers, Rosa
Department: Community Services
Account No: 101-7201-572.6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/21
Project Complete: 09/30/22
Project Estimate: \$ 65,000
Project Funding to Date: \$ -

Project Description/Justification:

Re-roof concession stands at Sports Facilities

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 65,000					
Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 65,000					
Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

FY 22/23 CIP PROJECT DETAIL

Project No:	EN1406
Project Name:	S. Roosevelt Blvd. Phase II
Location:	S. Roosevelt Blvd.
Department:	Engineering
Account No:	102-4102-541-6300

Date:	06/03/21
Contact:	K. Crowe
Project Start:	04/03/14
Project Complete:	09/30/26
Project Estimate:	\$ 1,552,844
Project Funding to Date:	\$ 1,552,844

Project Description/Justification:

Design of South Roosevelt from Bertha Street to the end of Smather's Beach. Funds for design and post-design services are reimbursed by FHWA through the FDOT Local Agency Program (LAP). Construction costs of approximately \$11,500,000 will be funded and administered by FDOT.

Reasons for Funding Modification (if applicable):

Post Design services will now be handled by FDOT directly; no need for the previously budgeted \$180,000

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Completed	\$ 908,723		\$ -				
SA5	\$ 168,802						
SA6	\$ 295,319						
Post Design		\$ -					
Total	\$ 1,372,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,372,844

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
FDOT LAP Grant	\$ 1,372,844						
Total	\$ 1,372,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,372,844

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41021903
Project Name: Jose Marti-Design
Location: Truman to Pearl
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/21
Project Complete: 09/30/22
Project Estimate: \$ 450,000
Project Funding to Date: \$ -

Project Description/Justification:

Design phase for Jose Marti improvements. The project will include raising the sea wall, drainage improvements and road elevation to account for future sea level rise. This phase will deliver plans, specifications and any necessary environmental permits with the goal of being "shovel ready". Staff will seek grant funding opportunities for the construction phase.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Civil Design		\$ 325,000					
Environmental		\$ 100,000					
Survey		\$ 25,000					
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 400,000	\$ 50,000					
Total	\$ 400,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022001
Project Name:	FY 19/20 ADA Sidewalks
Location:	City-Wide
Department:	Engineering
Account No:	102-4102-541-6300

Date:	06/03/21
Contact:	K. Crowe
Project Start:	10/01/19
Project Complete:	09/30/22
Project Estimate:	\$ 900,000
Project Funding to Date:	\$ 900,000

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.
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Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Const	\$ 767,000	\$ 133,000					
Total	\$ 767,000	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 900,000						
Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41022002
Project Name: FY 19/20 Paving Program
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/19
Project Complete: 09/30/22
Project Estimate: \$ 3,250,000
Project Funding to Date: \$ 3,250,000

Project Description/Justification:

Mill and pave or reconstruct City roads.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Const	\$ 3,109,836	\$ 1,226,964					
Total	\$ 3,109,836	\$ 1,226,964	\$ -	\$ -	\$ -	\$ -	\$ 4,336,800

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 3,080,260						
County	\$ 372,505						
FCAA	\$ 884,035						
Total	\$ 4,336,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,336,800

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022101
Project Name:	FY 20/21 ADA Sidewalks
Location:	City-Wide
Department:	Engineering
Account No:	102-4102-541-6300

Date:	06/03/21
Contact:	K. Crowe
Project Start:	10/01/20
Project Complete:	09/30/22
Project Estimate:	\$ 500,000
Project Funding to Date:	\$ 500,000

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Const	\$ 135,538	\$ 364,462					
Total	\$ 135,538	\$ 364,462	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 500,000						
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41022103
Project Name: One Way Streets
Location: Old Town/Meadows
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: I. McDowell
Project Start: 10/01/20
Project Complete: 09/30/25
Project Estimate: \$ 400,000
Project Funding to Date: \$ 400,000

Project Description/Justification:

Study to determine efficiency of converting certain Old Town and Meadows streets to one-way and investigating whether current one-way streets optimize traffic, parking, multi-modes, etc. Study requested by Mayor.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Study	\$ 100,000						
Implementation		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000			
Total	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41022201
Project Name: FY 21/22 ADA Sidewalks
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 500,000
Project Funding to Date: \$ 500,000

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		\$ 500,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 500,000						
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41022202
Project Name: FY 21/22 Paving Program
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 1,000,000
Project Funding to Date: \$ 1,000,000

Project Description/Justification:

Mill and pave or reconstruct City roads.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		\$ 1,000,000					
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 1,000,000						
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41022203
Project Name: FY 21/22 Shoulder Restoration
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-4600

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 150,000
Project Funding to Date: \$ 150,000

Project Description/Justification:

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct	\$ 15,563	\$ 134,437					
Total	\$ 15,563	\$ 134,437	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 150,000						
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: II41022204
Project Name: FY 21/22 Pavement Restriping
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-4600

Date: 06/03/21
Contact: E. Augst
Project Start: 10/01/21
Project Complete: 09/30/22
Project Estimate: \$ 107,900
Project Funding to Date: \$ 107,900

Project Description/Justification:

New pavement markings for enhanced safety, traffic control, parking and residential parking designations

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct	\$ 16,647	\$ 91,253					
Total	\$ 16,647	\$ 91,253	\$ -	\$ -	\$ -	\$ -	\$ 107,900

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 107,900						
Total	\$ 107,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,900

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: FY 22/23 Paving Program
Location: City Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 3,250,000
Project Funding to Date: \$ -

Project Description/Justification:

Mill and pave, reconstruct, or rehabilitate City roads.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		\$ 3,250,000					
Total	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		\$ 3,250,000					
Total	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: FY 22/23 Shoulder Restoration
Location: City Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/21
Contact: K. Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 150,000
Project Funding to Date: \$ -

Project Description/Justification:

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 150,000					
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		\$ 150,000					
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: FY 22/23 ADA Sidewalks
Location: City Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 06/03/22
Contact: G. Volenec
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 750,000
Project Funding to Date: \$ -

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Construct		\$ 750,000					
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		\$ 750,000					
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

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

Date: 05/26/22
Contact: A. Balliu
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 3,686,648
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 monitoring cost increase due to increased FKNMS reporting requirements.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Survey	\$ 5,910						
Renourishment/Berm Rebuild	\$ 1,298,410					\$ 1,500,000	
CEI/Monitoring	\$ 182,328					\$ 200,000	
Mon./Reporting	\$ 160,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000		
Total	\$ 1,646,648	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	\$ 3,686,648

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
103	\$ 1,726,648		\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	
Total	\$ 1,726,648	\$ -	\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	\$ 3,686,648

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: AS38062201
Project Name: HMGP 4337-451-R Public Service Bldgs Wind Retrofit
Location: Three locations- See Below
Department: Engineering
Account No: 108-3806-538-4600

Date: 05/25/22
Contact: K.Wilman
Project Start: 01/01/22
Project Complete: 02/28/24
Project Estimate: \$ 1,750,499
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, Palm Ave- Fleet building, Wastewater Treatment Facility- Fleming Key and Transfer Station- Rockland Key.

Reasons for Funding Modification (if applicable):

The original scope of work has changed since the 2018 grant application from just windows and doors to spalling, roofs, windows, and doors. The city has requested to shift grant funding from another awarded HMGP project to cover a potential estimated shortfall of \$941,101. This estimated amount will be reviewed and clarified during Task 1 of the proposal.

Operating Impact:

Added scope of work for spalling, roofs, windows, and doors. City has requested to shift grant funding from HMGP project to cover a potential estimated shortfall of \$941,101-1,141,101

Related Projects:

Palm Ave (FLEET) carried an some additional funding in FY22. That CIP will not longer be needed and will be covered under this project.

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 135,000						
Construction	\$ 474,398	\$ 941,101	\$ 548,000				
Total	\$ 609,398	\$ 941,101	\$ 548,000	\$ -	\$ -	\$ -	\$ 2,098,499

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 235,275	\$ 137,000				
Fund 108	\$ 152,350						
HMGP Grant	\$ 457,049	\$ 705,826	\$ 411,000				
Total	\$ 609,399	\$ 941,101	\$ 548,000	\$ -	\$ -	\$ -	\$ 2,098,500

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

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

Date: 05/25/22
Contact: K.Wilman
Project Start: 01/01/22
Project Complete: 02/28/24
Project Estimate: \$ 709,525
Project Funding to Date: \$ 84,525

Project Description/Justification:

Replacement of non impact windows and doors with new impact windows and new seals. Have FEMA HMGP Grant for partial funding.

Reasons for Funding Modification (if applicable):

Increased scope of work for the project, a new roof is required along with repair metal roof, stucco and exterior walls.

Operating Impact:

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

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 60,000	\$ 20,000					
Construction	\$ 24,525	\$ 605,000					
Total	\$ 84,525	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 709,525

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 108	\$ 21,131						
Fund 101		\$ 156,250					
HMGP Grant	\$ 63,394	\$ 468,750					
Total	\$ 84,525	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 709,525

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TA49032101
Project Name: Traffic & Pedestrian Signal Upgrades
Location: Citywide
Department: Engineering
Account No: 111-4903-549-6300

Date: 07/15/22
Contact: K Crowe
Project Start: 10/01/20
Project Complete: 09/30/26
Project Estimate: \$ 425,000
Project Funding to Date: \$ 361,000

Project Description/Justification:

Study and Projects to improve pedestrian safety at major City owned interseptions and mid block crosswalks. Bike Ped Master Plan. TAF Rank #9. Also Strategic Plan: Traffic and Safety

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Study	\$ 117,956						
Implementation	\$ 243,044		\$ 100,000				
Total	\$ 361,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 461,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111 TAF	\$ 361,000		\$ 100,000				
Total	\$ 361,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 461,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

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

Date: 05/25/22
Contact: A. Balliu
Project Start: 04/01/22
Project Complete: 04/05/24
Project Estimate: \$ 900,000
Project Funding to Date:

Project Description/Justification:

Area currently being used as illegal overflow parking across from Smather's beach. Atkins will provide Phase I environmental and engineering services to do a Feasibility Assessment to turn area into a parking lot. Phase II will include engineering service to design one way drive with parking and permit fees.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design			\$ 150,000				
Construction				\$ 750,000			
Total	\$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ 900,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111			\$ 150,000	\$ 750,000			
Total	\$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ 900,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

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

Date: 04/25/22
Contact: Ryan Stachurski
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 245,000
Project Funding to Date: \$ -

Project Description/Justification:

In-house and consultants to design, create and install citywide wayfinding signage for bikes, transit and pedestrians. In Bike Ped Master Plan. Also Strategic Plan: Traffic and Safety.

Reasons for Funding Modification (if applicable):

Design phase had been slated for FY22 before Covid. Account line item moved from professional services to Maintenance, as staff has created Bike wayfinding design on own and is ready to start implementing for FY23. Transit design/implementation is waiting for the launch of Transit On Demand.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Bike Installation, Ph 1		\$ 95,000					
Bike Installation, Ph 2			\$ 100,000				
Bus Design/Install			\$ 50,000				
Total	\$ -	\$ 95,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 245,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111 TAF		\$ 95,000	\$ 150,000				
Total	\$ -	\$ 95,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 245,000

CITY OF KEY WEST
FY 22/23 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:	<u>05/25/22</u>
Contact:	<u>S. McAlearney</u>
Project Start:	<u>10/01/21</u>
Project Complete:	<u>09/30/24</u>
Project Estimate:	
Project Funding to Date:	\$ 520,000

Project Description/Justification:

Design and construction to make water tight.

Reasons for Funding Modification (if applicable):

Stabilization of four buildings w/demo of one; cost includes environmental clean up estimates. "Steel" wall repair option, to Florida Building Code, adds \$1M.

Operating Impact:

Related Projects:

Project Phase Summary							
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Evaluation	\$ 44,318						
Design	\$ 270,000						
Remediation							
Stabilization							
Total	\$ 314,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,318

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
303	\$ 520,000						
Total	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Police WF Housing Poinciana
Location: 1663 Dunlap Drive
Department: Engineering
Account No: 303-1900-519-6200

Date: 05/05/22
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 09/30/24
Project Estimate: _____
Project Funding to Date: \$ 150,000

Project Description/Justification:

Demolition of the existing 4 unit building. New 7 unit multi-family housing.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design by others	\$ 150,000						
Construction							
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
303	\$ 150,000						
Grant or other							
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	SE35031801
Project Name:	Aeration Basin Blower
Location:	WWTP
Department:	Utilities - Sewer
Account No:	401-3503-535-6500

Date:	06/04/22
Contact:	K Crowe
Project Start:	05/15/17
Project Complete:	01/31/23
Project Estimate:	\$ 2,038,950
Project Funding to Date:	\$ 2,038,950

Project Description/Justification:

The Aeration Basin Blower system requires a third blower to throttle aeration and as a back up for redundancy.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction	\$ 2,038,950						
Total	\$ 2,038,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,038,950

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 1,569,990						
Navy	\$ 468,960						
Total	\$ 2,038,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,038,950

CITY OF KEY WEST

FY 22/23 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:	06/04/22
Contact:	K Crowe
Project Start:	11/01/17
Project Complete:	01/31/24
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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 1,250,000						
Construction	\$ 7,215,212						
Total	\$ 8,465,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,465,212

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 2,402,945						
Navy	\$ 717,763						
Grant	\$ 5,344,504						
Total	\$ 8,465,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,465,212

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: SE35042002
Project Name: WWTP Switchgear
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 12/31/23
Project Estimate: \$ 3,139,650
Project Funding to Date: \$ 2,739,650

Project Description/Justification:

Replacement of WWTP switchgear which is a critical component in transferring power supply from the generator. The existing switchgear is over 30 years old and needs to be upgraded to be compatible with other components being installed with the system.

Reasons for Funding Modification (if applicable):

Construction PO was about \$100k higher than the budgeted amount. Staff anticipates an additional \$400k change order due to unforeseen conditions related to the existing electrical layout not matching the record drawings.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 228,650						
Construction	\$ 2,511,000	\$ 400,000					
Total	\$ 2,739,650	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,139,650

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 2,109,531	\$ 372,000					
Navy	\$ 630,120	\$ 28,000					
Total	\$ 2,739,650	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,139,650

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042004
Project Name:	Ferric Tank Replacement
Location:	WWTP
Department:	Sewer
Account No:	401-3504-535-6500

Date:	06/04/22
Contact:	K Crowe
Project Start:	10/01/19
Project Complete:	12/31/22
Project Estimate:	\$ 263,000
Project Funding to Date:	\$ 263,000

Project Description/Justification:

The 2 Ferric tanks at the plant are crucial for treatment operations. The tanks are 30 years old. One has corroded through and is no longer operational. They both need to be removed and replaced.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ -						
Construction	\$ 263,000						
Total	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000

Funding Source Summary

Phase	Funded	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
401	\$ 202,500						
Navy	\$ 60,500						
Total	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042006
Project Name:	Solids Dewatering
Location:	WWTP
Department:	Utilities - Sewer
Account No:	401-3504-535-6500

Date:	06/04/22
Contact:	K Crowe
Project Start:	07/01/20
Project Complete:	12/31/23
Project Estimate:	\$ 3,100,000
Project Funding to Date:	\$ 3,100,000

Project Description/Justification:

the filter belt presses that dewater the sludge at the WWTP are original to the plant and are in need of replacement.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 261,200						
Construction		\$ 2,838,800					
Total	\$ 261,200	\$ 2,838,800	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Sewer	\$ 2,387,000					
Navy	\$ 713,000					
Total	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 3,100,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: SE35042101
Project Name: SCADA Upgrades
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/20
Project Complete: 08/15/22
Project Estimate: \$ 100,000
Project Funding to Date: \$ 100,000

Project Description/Justification:

Supervisory Control and Data Acquisition is computer system that gathers and analyzes data in real time. This is how the various probes, meters, pumps, and controls talk to each other and send information to plant operators. The system needs considerable updates and additions to keep the plant data current.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction	\$ 100,000						
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 77,000						
Navy	\$ 23,000						
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 22/23 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

Date:	<u>06/04/22</u>
Contact:	<u>K Crowe</u>
Project Start:	<u>10/01/20</u>
Project Complete:	<u>03/31/24</u>
Project Estimate:	<u>\$ 1,592,850</u>
Project Funding to Date:	<u>\$ 1,592,850</u>

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):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 148,000						
Construction	\$ 1,444,850						
Total	\$ 1,592,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,592,850

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 1,226,495						
Navy	\$ 366,355						
Total	\$ 1,592,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,592,850

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	SE35042103
Project Name:	Compost Facility
Location:	WWTP
Department:	Utilities - Sewer
Account No:	401-3504-535-6500

Date:	<u>06/04/22</u>
Contact:	<u>JP Castro</u>
Project Start:	<u>07/01/20</u>
Project Complete:	<u>12/31/26</u>
Project Estimate:	<u>\$ 5,800,000</u>
Project Funding to Date:	<u>\$ 300,000</u>

Project Description/Justification:

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning	\$ 300,000						
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 231,000						
Navy	\$ 69,000						
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Phase	Funded	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
401	\$ 362,000					
Navy	\$ 108,000					
Total	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 470,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Aeration Basin Permanent Repair
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Develop design for a permanent repair to the second aeration basin. Temporary repairs have been made and the basin has been periodically dewatered for repair activity. Both aeration basins need to be in operation to process full flow capacity which is critical in the rainy season.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 300,000					
Construction							
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Asset Management System
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/23
Project Complete: 12/31/24
Project Estimate: \$ 250,000
Project Funding to Date: \$ -

Project Description/Justification:

Procure a consultant to for the development of a detailed asset management system. The system is expected to allow staff to log and monitor critical details of the sewer infrastructure in real time through the use of tablets. The information would be used to help schedule and prioritize replacements and upgrades to the system.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design			\$ 250,000				
Construction							
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer			\$ 232,500				
Navy			\$ 17,500				
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Clarifier Permanent Repair
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Develop design for a permanent repair to the second clarifier. Temporary repairs have been made and the clarifier has been periodically dewatered for repair activity. Both clarifiers need to be in operation to process full flow capacity which is critical in the rainy season.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 300,000					
Construction							
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Deep Well Valve Replacement
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/21
Project Complete: 12/31/23
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Replacement of one deep injection well valve. The existing valve is approaching the end of its useful life.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 40,000					
Construction		\$ 160,000					
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 154,000					
Navy		\$ 46,000					
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Pump Station A Upgrades
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/21
Project Complete: 12/31/23
Project Estimate: \$ 325,000
Project Funding to Date: \$ -

Project Description/Justification:

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

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 50,000					
Construction		\$ 275,000					
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 302,250					
Navy		\$ 22,750					
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Pump Station R Upgrades
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 12/31/23
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Upgrades to Pump Station R to be compliant with current codes and regulations. Rehabilitate control panel and appurtenances.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 75,000					
Construction		\$ 425,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 465,000					
Navy		\$ 35,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Sanitary Sewer Master Plan
Location: Sewer Collections
Department: 401 Sewer
Account No: 401-3503-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/21
Project Complete: 12/31/23
Project Estimate: \$ 350,000
Project Funding to Date: \$ -

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:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 350,000					
Construction							
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 325,500					
Navy		\$ 24,500					
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: UV System Upgrades
Location: WWTP
Department: 401 Sewer
Account No: 401-3504-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

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 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 40,000					
Construction		\$ 260,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
402						
HMGP	\$ 35,413					
CDBG-MIT	\$ 3,099,159					
Total	\$ 3,134,572	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	ST38022102
Project Name:	Harris & 10th
Location:	Multiple City Streets
Department:	Utilities
Account No:	402-3802-538-6500

Date:	05/20/22
Contact:	K Crowe
Project Start:	02/01/21
Project Complete:	01/31/24
Project Estimate:	\$ 5,331,090
Project Funding to Date:	\$ -

Project Description/Justification:

Harris and 10th is a low laying area identified in the stormwater masterplan in 2010. The project is to add 8 stormwater inlets into the intersection and cross streets that drain into an outfall at the salt pond.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Consultation							
Design	\$ 468,760						
Construction	\$ 4,862,330						
Total	\$ 5,331,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,331,090

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402	\$ 1,332,773						
HMGP	\$ 3,998,317						
CDBG-DR							
Total	\$ 5,331,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,331,090

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: ST38022201
Project Name: Fogarty & 3rd Pump Station
Location: Multiple City Streets
Department: Utilities
Account No: 402-3802-538-6500

Date: 05/20/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 12/31/24
Project Estimate: \$ 7,543,065
Project Funding to Date: \$ 952,766

Project Description/Justification:

The area surrounding Fogarty Ave and 3rd St. in mid town is one of the lowest elevations in town that has a large drainage basin flowing to it. The 2012 stormwater master plan identified the area needing a pump station due to the inability of gravity drainage to work because of elevation above sea level. CDBG-MIT funds awarded up to \$6,336,165.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 952,766	\$ 254,134					
Construction			\$ 6,336,165				
Total	\$ 952,766	\$ 254,134	\$ 6,336,165	\$ -	\$ -	\$ -	\$ 7,543,065

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402	\$ 952,766	\$ 254,134					
HMGP							
CDBG-MIT			\$ 6,336,165				
Total	\$ 952,766	\$ 254,134	\$ 6,336,165	\$ -	\$ -	\$ -	\$ 7,543,065

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: ST38031902
Project Name: Government Road Culvert 1
Location: Government Road
Department: Utilities
Account No: 402-3803-538-6500

Date: 05/20/22
Contact: K Crowe
Project Start: 10/01/18
Project Complete: 06/30/23
Project Estimate: \$ 160,000
Project Funding to Date: \$ 85,000

Project Description/Justification:

The first culvert at Government road that allowed storm drainage from Venetian Drive to clear has been allowed to grow in and was never permitted with SFWMD. There are 2 culverts that allow the leveling of flows from the salt ponds from Venetian Drive and only 1 is clear to allow flow at this time. The project will be to create design documents to incorporate the culvert and mangrove cut canal into the City's SFWMD drainage permit.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 22/23	FY 24/25	FY 25/26	
Design							
Construction	\$ 71,780	\$ 88,220					
Total	\$ 71,780	\$ 88,220	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 22/23	FY 24/25	FY 25/26	
Fund 402	\$ 85,000	\$ 75,000					
Total	\$ 85,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: ST38032201
Project Name: Canal System Cleaning
Location: Various Locations
Department: Utilities
Account No: 402-3802-538-6500

Date: 07/15/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 06/30/23
Project Estimate: \$ 240,000

Project Description/Justification:

Dredging, clearing of overgrown foliage and debris of open channel drainage conveyances (canals) throughout the city. The scope includes environmental review, permitting and contract labor to perform cleaning and clearing services. The cleaning typically occurs on a two-year cycle.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning		\$ 20,000		\$ 20,000		\$ 20,000	
Construction		\$ 60,000		\$ 60,000		\$ 60,000	
Total	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 240,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		\$ 80,000		\$ 80,000		\$ 80,000	
Total	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 240,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: South Street Drainage Upgrades
Location: South Street between Whitehead and Duval Street
Department: Utilities
Account No: 402-3802-538-6500

Date: 05/20/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 06/30/23
Project Estimate: \$ 300,000

Project Description/Justification:

Design and construction of drainage infrastructure to alleviate flooding along South Street between Duval Street and Whitehead Street.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 50,000					
Construction		\$ 250,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		\$ 300,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: United Street Drainage Modification
Location: United Street at Simonton Street
Department: Utilities
Account No: 402-3802-538-6500

Date: 05/20/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 06/30/23
Project Estimate: \$ 100,000

Project Description/Justification:

Add an 10-year storm overflow connection to Duval Street drainage system to limit the impacts of flooding at the intersection of United Street and Simonton Street.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 20/21 CIP PROJECT DETAIL

Project No: SW34061801
Project Name: Oil and Gas Waste Facilities Project
Location: Garrison Bight, KW Bight, Transfer Station
Department: Utilities
Account No: 403-3406-534-6500

Date:	<u>06/04/22</u>
Contact:	<u>K Crowe</u>
Project Start:	<u>10/01/18</u>
Project Complete:	<u>06/30/23</u>
Project Estimate:	<u>\$ 736,654</u>
Project Funding to Date:	<u>\$ 736,654</u>

Project Description/Justification:

Design, permitting and construction of small structures to house oil and gas waste containers for the general public. They are to be located at Garrison Bight, Key West Bight, and the City Transfer Station on Rockland Key.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 90,000						
Construction	\$ 646,654						
Total	\$ 736,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,654

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 403	\$ 736,654						
Total	\$ 736,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,654

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Compost Facility
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 07/01/20
Project Complete: 12/31/26
Project Estimate: \$ 4,800,000
Project Funding to Date: \$ 300,000

Project Description/Justification:

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work. The project benefits solid waste operations by reducing transportation costs of hauling sludge to the mainland.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Planning	\$ 300,000						
Design			\$ 500,000				
Construction				\$ 2,000,000	\$ 2,000,000		
Total	\$ 300,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,800,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 300,000						
Stormwater			\$ 500,000	\$ 2,000,000	\$ 2,000,000		
Total	\$ 300,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,800,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Scale House Lightning Protection
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 275,000
Project Funding to Date: \$ -

Project Description/Justification:

Refurbish existing scale house and install a lightning protection system.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		\$ 275,000					
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 275,000					
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Scale Plate Replacement
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 125,000
Project Funding to Date: \$ -

Project Description/Justification:

Furnish and install a new scale plate at the Transfer Station.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Transfer Station Automation
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Desing and implement an automation system for the scale system weighing, invoicing and payments. This will help improve the accuracy of invoicing and payments. In addition, it will require less staff oversight and reduce overtime costs.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 500,000					
Construction							
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 500,000					
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Transfer Station Cameras
Location: Transfer Station
Department: Utilities - Solid Waste
Account No: 403-3402-535-6500

Date: 06/04/22
Contact: K Crowe
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 125,000
Project Funding to Date: \$ -

Project Description/Justification:

Installation of security cameras at the Transfer Station to monitor loads coming in and leaving the site. This will help staff onsite look for illegal dumping and monitoring for consistency leaving the site.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Construction		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	KB1501
Project Name:	907 Carloline St (Piano Shop)
Location:	Key West Historic Seaport
Department:	Port & Marine Services
Account No:	405-7502-575-6200

Date:	03/25/22
Contact:	K. Olson
Project Start:	10/01/14
Project Complete:	09/30/24
Project Estimate:	
Project Funding to Date:	\$ 2,525,000

Project Description/Justification:

The current structure at 907 Caroline St. is at the end of its useful life. The structure will be demolished and reconstructed for retail/maintenance space. Costs \$700SF x 3,200SF = \$2,240,000 (demo/sitework/construction)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Bender Study \$20,000	Artibus
Assessment \$2,765	Bender
Preliminary Design Options \$19,500	

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assesment	\$ 42,265						
Design/Bid		\$ 172,735					
Construction			\$ 2,240,000				
CEI			\$ 70,000				
Total	\$ 42,265	\$ 172,735	\$ 2,310,000	\$ -	\$ -	\$ -	\$ 2,525,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
CRA	\$ 2,525,000					
Total	\$ 2,525,000	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 2,525,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB1507
Project Name: Margaret Street Fire Pump & BFP
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/14
Project Complete: 09/30/23
Project Estimate: \$ 320,000
Project Funding to Date: \$ 229,310

Project Description/Justification:

Project to remove the existing fire pump, backflow preventer and enclosure from the Margaret Street Plaza to open the access to the waterfront. The new system will be located between the main marking lot and the access road. The project also include brickwork in the plaza.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 49,960						
Construction		\$ 250,040					
CEI		\$ 20,000					
Total	\$ 49,960	\$ 270,040	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 229,310	\$ 90,690					
Total	\$ 229,310	\$ 90,690	\$ -	\$ -	\$ -	\$ -	\$ 320,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB1509
Project Name: Seawall Repairs
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 11/11/15
Project Complete: 09/30/23
Project Estimate: \$ 3,336,112
Project Funding to Date: \$ 3,097,331

Project Description/Justification:

C-Dock (concrete) estimated construction (toewall and void infill): 470lf x \$1,250/lf = \$587,500.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Asses/Design/Permit	\$ 481,301	\$ 100,205					
Construction	\$ 2,082,047	\$ 600,000					
CEI	\$ 17,280	\$ 25,000					
Coral Mitigation	\$ 20,279	\$ 10,000					
Total	\$ 2,600,907	\$ 735,205	\$ -	\$ -	\$ -	\$ -	\$ 3,336,112

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 3,097,331	\$ 238,781					
Total	\$ 3,097,331	\$ 238,781	\$ -	\$ -	\$ -	\$ -	\$ 3,336,112

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75021802
Project Name: 631 Greene St Redevelopment
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/19
Project Complete: 09/30/25
Project Estimate: \$ 6,131,312
Project Funding to Date: \$ 3,545,000

Project Description/Justification:

Entire site to be redeveloped excluding Conch Republic Seafood. Anticipate new Reef Relief building, new Fish House Building, new storage facility. Note: Fish Market will remain fully functional until move to new structure. Existing Structure(s) currently include Reef Relief, Ice House (storage) and Fish House. Conceptual Design and 3-D Rendering Task Orders issued to K2M

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Prelim Design	\$ 36,450						
Final Design	\$ 2,110	\$ 385,000					
Construction	\$ 107,752		\$ 5,500,000				
CEI			\$ 100,000				
Total	\$ 146,312	\$ 385,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ 6,131,312

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 1,545,000	\$ 1,286,312	\$ 1,300,000				
Fund 603	\$ 2,000,000						
Total	\$ 3,545,000	\$ 1,286,312	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 6,131,312

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75021901
Project Name: CRSC Roof & Wall Cladding Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 04/19/22
Contact: K. Olson
Project Start: 10/01/18
Project Complete: 09/30/23
Project Estimate: \$ 1,130,000
Project Funding to Date: \$ 715,000

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.

Reasons for Funding Modification (if applicable):

Scope expanded to include wall cladding and overhang replacements due to Engineers assessment and recommendation

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 20,000	\$ 10,000					
Construction		\$ 1,100,000					
Total	\$ 20,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB	\$ 715,000	\$ 415,000					
Total	\$ 715,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75022201
Project Name: Recording Studio Structural Repairs
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6200

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 603,090
Project Funding to Date: \$ 225,000

Project Description/Justification:

Structural repairs for existing tie-beam and foundation, new roof, relocated main entrance and recording studio buildout. Project also includes the removal and storage of sound equipment.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	\$ 3,090						
Design/CEI		\$ 50,000					
Construction		\$ 250,000					
Studio Buildout/Storage		\$ 300,000					
Total	\$ 3,090	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 603,090

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB	\$ 225,000	\$ 378,090					
Total	\$ 225,000	\$ 378,090	\$ -	\$ -	\$ -	\$ -	\$ 603,090

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75031802
Project Name: Schooner Wharf Floating Docks Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/17
Project Complete: 09/30/23
Project Estimate: \$ 860,000
Project Funding to Date: \$ 720,000

Project Description/Justification:

The 3 existing Schooner Wharf floating docks are in need of replacement. (2) 120lf docks and (1) 40lf dock, utility pedestals, sewer pump-out, potable water, fire protection 3 gangways, dock accessories, utility design and permitting and installation.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Permit	\$ 71,355	\$ 30,000					
Construction		\$ 725,000					
CEI		\$ 25,000					
Coral Mitigation		\$ 8,645					
Total	\$ 71,355	\$ 788,645	\$ -	\$ -	\$ -	\$ -	\$ 860,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 720,000	\$ 140,000					
Total	\$ 720,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75032201
Project Name: Restore Turtle Pens
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 450,035
Project Funding to Date: \$ 49,900

Project Description/Justification:

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

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Prelim Design	\$ 49,865						
Permit/Design/CEI		\$ 90,000					
Construction		\$ 310,170					
Total	\$ 49,865	\$ 400,170	\$ -	\$ -	\$ -	\$ -	\$ 450,035

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 49,900	\$ 400,135					
Total	\$ 49,900	\$ 400,135	\$ -	\$ -	\$ -	\$ -	\$ 450,035

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75032202
Project Name: H2 Dock Extension
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 140,000
Project Funding to Date: \$ 90,000

Project Description/Justification:

Extend H2 Dock 20' as documented in our Submerged Lands

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/Permit	\$ 29,620						
Construction		\$ 110,380					
Total	\$ 29,620	\$ 110,380	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 90,000	\$ 50,000					
Total	\$ 90,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75032204
Project Name: Piling Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 1,060,000
Project Funding to Date: \$ 560,000

Project Description/Justification:

Provide a new assessment to continue piling maintenance program. In 2018 we received a ERP valid for 4 years for replacement of 662 piling throughout the marina. This permit expires March 18, 2022.

Reasons for Funding Modification (if applicable):

In September 2017 Hurricane Irma past to the East of Key West causing damage to the Seaport that was repiared under an emergency contract. Since these repairs we have seen piling failures that we now contribute to Irma.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Permitting		\$ 15,000					
Assessments	\$ 26,300						
Construction		\$ 518,700	\$ 500,000				
Total	\$ 26,300	\$ 533,700	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,060,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 560,000	\$ 500,000					
Total	\$ 560,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75032205
Project Name: D Dock IPE Installation
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 10/01/21
Project Estimate: \$ 92,000
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 (demo \$2.50sf / IPE \$9sf / installation \$6sf / fasteners \$1000/1,000sf)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Demo		\$ 15,000					
IPE		\$ 43,000					
Install		\$ 29,000					
Fasteners		\$ 5,000					
Total	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 92,000						
Total	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75042201
Project Name: FT/KWB Fiber Installtion
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504/6-575-6400

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/22
Project Estimate: \$ 65,000
Project Funding to Date: \$ 65,000

Project Description/Justification:

Bring fiber from main office (201 William St) up William to Caroline, Caroline to Piano (for connection in maintenance shop), Piano shop to Ferry Terminal (100 Grinnell St). Project to allso include FT CCTV upgrades

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fiber		\$ 50,000					
CCTV		\$ 15,000					
Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 65,000						
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75042202
Project Name: Common Area Enhancements PH III
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 2,171,110
Project Funding to Date: \$ 2,171,110

Project Description/Justification:

Project has been broken into three phases with the final phase in design stage. Final improvements include: Plaza areas at Greene, William and Margaret Streets to create great community gathering spaces reflecting the history and culture of Key West. Improve Historic Seaport features to visually emphasize and delineate the district and Harborwalk including signage. Install landscaping to enhance the beauty and create shaded areas, natural barriers and focal points of interest.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design / CEI	\$ 74,000						
Construction		\$ 2,097,110					
Total	\$ 74,000	\$ 2,097,110	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 2,171,110						
Total	\$ 2,171,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75042203
Project Name: Wayfinding and AIPP
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 750,000
Project Funding to Date: \$ 750,000

Project Description/Justification:

Install signage throughout Seaport including directories in Elizabeth, William, Margaret and Grinnell Street Plazas. This project will also include Art in Public Places with main feature in Elizabeth St Plaza at the end of Greene. Complimentary features to be installed at William, Margaret and possibly Grinnell or the main parking lot entrance.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design							
Wayfinding		\$ 250,000					
AIPP		\$ 500,000					
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 750,000						
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75052201
Project Name: Main Parking Lot Landscaping
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7505-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 110,000
Project Funding to Date: \$ 110,000

Project Description/Justification:

Improve the existing landscaping beds in main parking lot, irrigation and hardscape.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Will coordinate with Caroline St Landscaping (K. DeMaria)

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 20,000					
Irrigation		\$ 23,000					
Landscape		\$ 47,000					
Hardscape		\$ 20,000					
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 110,000						
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75062001
Project Name: Ferry Terminal Lighting & Landscaping
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7506-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/19
Project Complete: 09/30/23
Project Estimate: \$ 371,000
Project Funding to Date: \$ 250,000

Project Description/Justification:

Provide new lighting to match Seaport fixtures and relandscape grounds including repair of existing paver lot.

Reasons for Funding Modification (if applicable):

Operating Impact:

ARPA Funds??

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 21,000						
Consruction		\$ 350,000					
Total	\$ 21,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 371,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWBFT Fund	\$ 250,000	\$ 121,000					
Total	\$ 250,000	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 371,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: KB75062201
Project Name: FT Seawall and Pier Repairs
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7506-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 1,145,000
Project Funding to Date: \$ 110,000

Project Description/Justification:

Will develop task order for structural inspection/permitting/design for seawall and pier structure. 275 x \$3,000 = \$825,000 estimated for seawall replacement. Estimate \$200,000 for pier structural repairs

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	\$ 40,100						
Design/ Permitting		\$ 69,900					
Construction			\$ 1,025,000				
Coral Mitigation			\$ 10,000				
Total	\$ 40,100	\$ 69,900	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,145,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 110,000		\$ 1,035,000				
Total	\$ 110,000	\$ -	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,145,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Boat House Drainage Improvements
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7502-575-6300

Date: 05/16/22
Contact: K. Olson
Project Start: 10/01/22
Project Complete: 09/30/22
Project Estimate: \$ 100,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace concrete with impervious pavers and create storwater retention swale to direct water away from building.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction		\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ -	\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Electrical Pedestal Maintenance & Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/18/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 320,000
Project Funding to Date: \$ -

Project Description/Justification:

Provide a new 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.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment		\$ 20,000					
Replacement			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Total	\$ -	\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 320,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded		\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
Total	\$ -	\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 320,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: FT & CRSC Fire Pump Replacement
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7504/7506-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/14
Project Complete: 09/30/23
Project Estimate: \$ 250,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace existing fire pumps. Ferry Terminal pump enclosure to be modified to protect equipment from the elements. Design/ Build?

Reasons for Funding Modification (if applicable):

FT - \$140,000 / CRSC - \$110,000

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/ Build Docs		\$ 20,000					
Enclosure Mod			\$ 30,000				
Equipment Install			\$ 200,000				
Total	\$ -	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund		\$ 250,000					
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Fuel Storage Upgrades
Location: Key West Historic Seaport
Department: Port & Marine Services
Account No: 405-7503-575-6300

Date: 04/18/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/27
Project Estimate: \$ 320,000
Project Funding to Date: \$ -

Project Description/Justification:

Upgrade gasoline tanl 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 - \$30,0000, 20,000gal tank - \$60,000, tank install \$30,000, piping install - \$160,000

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 40,000					
Tank		\$ 100,000					
Piping			\$ 180,000				
Total	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 320,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded		\$ 140,000	\$ 180,000				
Total	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 320,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: GB75511701
Project Name: Charter Boat Row Seawall Permit/Design/CEI
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7551-575-6300

Date: 03/28/22
Contact: K. Olson
Project Start: 10/01/16
Project Complete: 09/30/26
Project Estimate: \$ 4,458,627
Project Funding to Date: \$ 170,000

Project Description/Justification:

The seawall is reaching the end of its useful life with 50+ years of service. Based on the observations made, with many sections of the seawall experiencing the type of failure that is expected from a "T-pile" seawall, it is recommend that the seawall be replacemed within the next 4 years. The recommended replacement seawall would be a sheet pile wall (without tie-back supports) located waterward of the existing seawall (or as permitting will allow) with a new concrete cap abandoning the existing sealwall in-place. This will limit the amount of demolition required to the existing cap, but would require the temporary removal of the wood dock within the seawall area.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	\$ 58,627						
Permit/Prelim Design		\$ 100,000					
Design/CEI		\$ 300,000					
Construction		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
Total	\$ 58,627	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,458,627

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 170,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 988,627		
Total	\$ 170,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 988,627	\$ -	\$ 4,458,627

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: GB75512201
Project Name: Angelfish Seawall Assessment & Prelim Design
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7551-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 3,525,000
Project Funding to Date: \$ 130,000

Project Description/Justification:

This project will provide the assessment of the structural integrity of the seawall along with reapiir recommendations, prelim new dock design with utilities and cost estimates. Assessment to also chart the voids, if any, behind seawall. Approximately 625LF of seawall x \$70LF for assessment

Reasons for Funding Modification (if applicable):

Phased project

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assess/Prelim/Permit		\$ 125,000					
Utilities/Docs		\$ 150,000					
Const Docs		\$ 50,000					
Construction/ CEI			\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
Total	\$ -	\$ 325,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,525,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 130,000	\$ 195,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
Total	\$ 130,000	\$ 195,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,525,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: GB75512202
Project Name: Wahoo Pier Pedestals
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7551-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 89,900
Project Funding to Date: \$ 31,000

Project Description/Justification:

This project will replace 29 marine pedestals for the 3 floating docks (50:30/50:30) 10 per year \$2,000/pedestal
 \$1,100/install

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Pedestals		\$ 62,000	\$ 27,900				
Installation							
Total	\$ -	\$ 62,000	\$ 27,900	\$ -	\$ -	\$ -	\$ 89,900

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 31,000	\$ 31,000	\$ 27,900				
Total	\$ 31,000	\$ 31,000	\$ 27,900	\$ -	\$ -	\$ -	\$ 89,900

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: GB75542201
Project Name: Dinghy/Angelfish P. Lot & Trash
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7554-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 430,000
Project Funding to Date: \$ 15,000

Project Description/Justification:

Sealcoating, striping (63,000sf seal, 3,800lf stripe, 4 HC space, 10 signs/poles, 8 arrows) add trash compactor, enclosure, waste oil center and recycle

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 30,000					
Construction			\$ 400,000				
Total	\$ -	\$ 30,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 430,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 15,000	\$ 207,500	\$ 207,500				
Total	\$ 15,000	\$ 207,500	\$ 207,500	\$ -	\$ -	\$ -	\$ 430,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: GB75542202
Project Name: Dinghy Dock / Bathhouse Door Replacement
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7554-575-6300

Date: 03/25/22
Contact: K. Olson
Project Start: 10/01/21
Project Complete: 09/30/23
Project Estimate: \$ 62,500
Project Funding to Date: \$ 62,500

Project Description/Justification:

Replace 11 door with large missile impact doors with glass. 7 doors to have electric mortise lockset and hinge. (\$1,900 door/frame. \$1,200 elec mortise/hinge. \$600 mortise lockset. \$80 set hinges. \$400 closer \$2,200/door install)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Doors		\$ 21,000					
Hardware		\$ 16,500					
Installation		\$ 25,000					
Total	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 62,500						
Total	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Fire Pump Replacement
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7551-575-6400

Date: 04/18/22
Contact: K. Olson
Project Start: 10/01/22
Project Complete: 09/30/24
Project Estimate: \$ 220,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace 2 Fire pumps

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design Build Docs		\$ 20,000					
Construction			\$ 200,000				
Total	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund		\$ 20,000	\$ 200,000				
Total	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Gator enclosure
Location: City Marina @ Garrison Bight
Department: City Marina @ Garrison Bight
Account No: 413-7551-575-6300

Date: 04/18/22
Contact: K. Olson
Project Start: 10/01/22
Project Complete: 09/30/24
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Design and construct "lean-to" style enclosure for utility vehicles

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design		\$ 20,000					
Construction			\$ 180,000				
Total	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 200,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund		\$ 20,000	\$ 180,000				
Total	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 200,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: BV55021701
Project Name: Douglass Community Center
Location: 111 Olivia Street
Department: Engineering
Account No: 601-5502-555-6200

Date: 05/25/22
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 09/30/23
Project Estimate: \$ 5,554,796
Project Funding to Date: \$ 4,829,796

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):

Funding schedule per BV vision plan.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 329,796	\$ 200,000					
Construction	\$ 4,500,000	\$ 300,000					
Furniture		\$ 225,000					
Total	\$ 4,829,796	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 5,554,796

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601	\$ 4,829,796	\$ 725,000					
Total	\$ 4,829,796	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 5,554,796

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Nelson English Park Fitness Renovation
Location: Nelson English Park
Department: Community Services
Account No: 601-5502-555-6300

Date: 06/30/22
Contact: M.Davila
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 120,000
Project Funding to Date: \$ -

Project Description/Justification:

ReSurface Basketball Courts and Replace Poles, Backboards and Hoops. Install additional Workout Equipment and Flexipave.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Renovation		\$ 120,000					
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601		\$ 120,000					
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Nelson English Park Playground
Location: Nelson English Park
Department: Community Services
Account No: 601-5502-555-6300

Date: 06/30/22
Contact: M. Davila
Project Start: 10/01/25
Project Complete: 09/30/26
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace playground equipment and ground surface (Flexipave).

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Construction					\$ 200,000		
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601					\$ 200,000		
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

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

Date: 07/14/22
Contact: G. Volenec
Project Start: 12/01/22
Project Complete: 08/30/23
Project Estimate: \$ 2,244,941
Project Funding to Date: \$ 1,000,000

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.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Traffic	\$ 35,000						
Design	\$ 309,941						
Construction		\$ 1,900,000					
Total	\$ 344,941	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,244,941

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
603	\$ 1,000,000	\$ 1,244,941					
Total	\$ 1,000,000	\$ 1,244,941	\$ -	\$ -	\$ -	\$ -	\$ 2,244,941