

CITY OF KEY WEST

Project No:	IS19002101
Project Name:	John Jones Navigation Center
Location:	College Road
Department:	Engineering
Account No:	101-1900-519-6200

Date:	<u>04/21/23</u>
Contact:	<u>A. Balliu</u>
Project Start:	<u>10/01/20</u>
Project Complete:	<u>12/01/24</u>
Project Estimate:	<u>\$ 7,222,717</u>
Project Funding to Date:	<u>\$ 7,300,000</u>

Project Description/Justification:

Design and construct new Homeless Shelter at the current location. Concrete 10,000 sf elevated structure, with a warming kitchen, full women and men dormroom, restrooms, offices, conference area, washer & dryer. All new utility lines, connecting from College Road.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
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	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28
101	\$ 3,000,000					
CDBG Grant	\$ 4,300,000					
Total	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

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

Date:	04/21/23
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 phase include, but are not limited to: public outreach, field surveys, financing analysis, stormwater analysis, traffic study and conceptual design.

Reasons for Funding Modification (if applicable):

4 years to spend FDEO-MIT grant

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Planning	\$ 500,000						
Design		\$ 500,000					
Total	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
101	\$ 500,000						
FDEO-MIT	\$ 500,000						
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

CITY OF KEY WEST
FY 23/24 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: 04/21/23
Contact: G. Volenec
Project Start: 10/01/21
Project Complete: 12/31/23
Project Estimate: \$ 685,000
Project Funding to Date: \$ 685,000

Project Description/Justification:

Replacement of the Staples Avenue Pedestrian Bridge. Part of existing non-motorized Crosstown Greenway corridor within the Bicycle Pedestrian Master Plan.

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	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Design	\$ 45,000						
Construction		\$ 640,000					
Total	\$ 45,000	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ 685,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
101	\$ 360,000						
TAF	\$ 107,000						
ARPA	\$ 218,000						
Total	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000

CITY OF KEY WEST FY 23/24 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:	<u>04/21/23</u>
Contact:	<u>K.Wilman</u>
Project Start:	<u>12/01/21</u>
Project Complete:	<u>06/30/23</u>
Project Estimate:	<u>\$ 166,020</u>
Project Funding to Date:	<u>\$ 332,040</u>

Project Description/Justification:

Part 2) Per Resolution, 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 new welcome sign construction at the intersection of US-1 and A1A (Triangle). The grant money may only be used for plants. The remaining amount is a required match for hardscape/signage and parking.

Reasons for Funding Modification (if applicable):

Part 2) New entry Sign, Landscaping and Parking Design Fee/Construction.

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Design Part 1	\$ 27,020						
Landscaping	\$ 206,980						
Design Part 2	\$ 98,040						
Total	\$ 332,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,040

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28
FDOT Grant	\$ 100,000					
101 Fund	\$ 202,040					
Tree Fund	\$ 30,000					
Total	\$ 332,040	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 332,040

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

Project No: IS19002301
Project Name: Spencer's Seawall Replacement
Location: Garrison Bight
Department: Engineering
Account No: 101-1900-519-9803

Date: 06/29/23
Contact: G. Volenec
Project Start: 04/01/23
Project Complete: 12/31/24
Project Estimate: \$ 1,700,000
Project Funding to Date: \$ 152,280

Project Description/Justification:

Design and Permitting to address failed seawall at City owned boatyard, followed by constuction of all necessary repairs for seawall replacement. Design of project was previously authorized under 23-079

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Design/Permitting	\$ 152,580						
Construction		\$ 1,600,000					
Total	\$ 152,580	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,752,580

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
101	\$ 152,580	\$ 1,600,000					
Total	\$ 152,580	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,752,580

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

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

Date: 04/21/23
Contact: K. Wilman
Project Start: 10/01/21
Project Complete: 12/31/24
Project Estimate: \$ 16,246,000
Project Funding to Date: \$ 760,000

Project Description/Justification:

Design and construct New Administration building and Fire Station #3 to operate engine and rescue units. Building will 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:

Proposed master plan for Wickers Field has Fire Station 3 being build in the same location. A temporary fire station would be an additional cost to the project. City will need to review what the options are for service or redesign the master plan.

Related Projects:

Renovation to Fire Station 1 after admin leave that building.

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Rehab	\$ 500,000			\$ 434,000			
Design/Survey		\$ 260,000					
Fire Station			\$ 10,452,000				
Admin				\$ 4,340,000			
Total	\$ 500,000	\$ 260,000	\$ 10,452,000	\$ 4,774,000	\$ -	\$ -	\$ 15,986,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
101	\$ 760,000						
Grant/Bonding			\$ 15,226,000				
Total	\$ 760,000	\$ -	\$ 15,226,000	\$ -	\$ -	\$ -	\$ 15,986,000

CITY OF KEY WEST

FY 23/24 CIP PROJECT DETAIL

Project No:	IS43022003
Project Name:	Mallory T-Pier Extension & Improvements
Location:	Mallory Square
Department:	Port
Account No:	101-4302-543-6300

Date:	04/14/23
Contact:	K. Olson
Project Start:	10/01/18
Project Complete:	09/30/25
Project Estimate:	\$ 3,400,000
Project Funding to Date:	\$ 3,400,000

Project Description/Justification:

Extension of existing T-Pier 70lf north and 10lf south with the addition of a northern mono-pile. This project will also provide needed repairs to existing T-Pier

Reasons for Funding Modification (if applicable):

Operating Impact:

Benthic/Bathymetric Surveys \$22,855, SLL \$3,055

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 164,360						
Survey	\$ 25,910						
Construction		\$ 3,176,651					
Coral Mitigation	\$ 33,079						
Total	\$ 223,349	\$ 3,176,651	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

Funding Source Summary

[illegible]

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

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

Date: 04/21/23
Contact: K. Halloran
Project Start: 10/01/20
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 has engaged a landscape architecture firm to synthesize public input into master plan concepts. The master plan will revitalize the square through creation of a park-like environment surrounding the historic Hospitality House and Cable Huts, improvements for access and circulation, and an improved visitor experience through installation of landscaping, hardscape (seating), lighting, wayfinding (signage), and conform features, including restroom facilities and shade structures.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY24/25	FY 25/26	FY 26/27	FY27/28	
Planning	\$ 457,000	\$ 49,950					
Sunshade			\$ 234,700				
Bathroom			\$ 1,013,981				
Total	\$ 457,000	\$ 49,950	\$ 1,248,681	\$ -	\$ -	\$ -	\$ 1,755,631

Funding Source Summary

Phase	Committed	FY23/24	FY24/25	FY 25/26	FY 26/27	FY27/28	
101	\$ 642,404		\$ 231,950				
TDC - Sunshades	\$ 167,890						
TDC - Bathroom	\$ 713,387						
Total	\$ 1,523,681	\$ -	\$ 231,950	\$ -	\$ -	\$ -	\$ 1,755,631

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: IS43032101
Project Name: Amphitheater Venue Enhancements
Location: Truman Waterfront Park
Department: Engineering
Account No: 101-4303-543-6300

Date: 06/03/23
Contact: G. Volenec
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: \$ 302,000
Project Funding to Date: \$ 52,000

Project Description/Justification:

Provide upgrades as requested IAW venue lease.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Strong Pts	\$ 5,000						
Design	\$ 47,000						
Enhancements		\$ 250,000					
Total	\$ 52,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 302,000

Funding Source Summary

Fund	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
101	\$ 52,000	\$ 250,000					
Total	\$ 52,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 302,000

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28
101	\$ 933,089					
Total	\$ 933,089	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 933,089

CITY OF KEY WEST
FY 23/24 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: 06/23/23
Contact: Marcus Davila
Project Start: 10/01/20
Project Complete: 09/30/25
Project Estimate: \$ 2,000,000
Project Funding to Date: \$ 500,000

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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design	\$ 500,000		\$ -				
Phase One		\$ 750,000	\$ 750,000				
Phase Two							
Total	\$ 500,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101	\$ 500,000	\$ 750,000	\$ 750,000				
Total	\$ 500,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,000,000

FY 23/24 CIP PROJECT DETAIL

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

Date:	04/21/23
Contact:	M. Davila
Project Start:	10/01/25
Project Complete:	10/31/24
Project Estimate:	\$ 1,500,000
Project Funding to Date:	\$ 750,000

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 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Repairs	\$ 250,000						
Design	\$ 500,000						
Construction							
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Fund 101	\$ 750,000						
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: IS72012303
Project Name: Smathers Beach Pavilions
Location: Smathers Beach
Department: Engineering
Account No: 101-7201-572-6300

Date: 04/21/23
Contact: G. Volenec
Project Start: 10/01/22
Project Complete: 04/30/24
Project Estimate: \$ 198,000
Project Funding to Date: \$ 198,000

Project Description/Justification:

Demolish 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	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Construction	\$ 198,000						
Total	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Fund 101							
TDC	\$ 198,000						
Total	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000

FY 23/24 CIP PROJECT DETAIL

Project No:	IS72012304
Project Name:	Parking Lot Mill & Pave
Location:	Indigenous, Wickers, Boog Powell Court & Simonton Beach
Department:	Community Services
Account No:	101-7201-572.6300

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

Project Description/Justification:

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

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Simonton Beach	\$ 81,496	\$ -	\$ -	\$ -		\$ -	
Boog Powell Court	\$ 133,776						
Other Lots		\$ 439,728					
Total	\$ 215,272	\$ 439,728	\$ -	\$ -	\$ -	\$ -	\$ 655,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101	\$ 655,000	\$ -	\$ -				
Total	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: Turf & Rubber Surface @ Amphitheater
Location: TWF Amphitheater
Department: Community Services
Account No: 101-7201-572.6300

Date: 04/18/23
Contact: M. Davila
Project Start: 10/01/23
Project Complete: 04/01/24
Project Estimate: \$ 641,830
Project Funding to Date: \$ -

Project Description/Justification:

Installing artificial turf on berm & rubber surface material on four (4) grass areas in front of the stage at the Truman Waterfront Amphitheater.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Construction		\$ 641,830					
Total	\$ -	\$ 641,830	\$ -	\$ -	\$ -	\$ -	\$ 641,830

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
TDC		\$ 641,830					
Total	\$ -	\$ 641,830	\$ -	\$ -	\$ -	\$ -	\$ 641,830

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

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

Date: 04/21/23
Contact: G. Volenec
Project Start: 10/01/22
Project Complete: 02/28/24
Project Estimate: \$ 277,810
Project Funding to Date: \$ 278,000

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	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Construction	\$ 278,000						
Total	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Fund 101	\$ 78,000						
TDC	\$ 200,000						
Total	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,000

CITY OF KEY WEST

FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: Cemetery Roads & Ribbon Curbing
Location: Key West Cemetery
Department: Community Services
Account No: 101-1905-519.6300

Date: 04/18/23
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Mill and Pave all roads within the Key West Cemetery and ass ribbon burbing throughout.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Consruction			\$ 500,000				
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
101			\$ 500,000				
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

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

Date: 06/23/23
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:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Phase 1		\$ 100,000					
Phase 2			\$ 200,000				
Total	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101		\$ 100,000	\$ 200,000	\$ -	\$ -		
Total	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

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

Date: 06/23/23
Contact: M. Davila
Project Start: 10/01/22
Project Complete: 09/30/24
Project Estimate: \$ 821,000
Project Funding to Date: \$ -

Project Description/Justification:

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

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Construction		\$ 750,000	\$ -	\$ -	\$ -		
Fence & Gate		\$ 71,000					
Total	\$ -	\$ 821,000	\$ -	\$ -	\$ -	\$ -	\$ 821,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101		\$ 821,000	\$ -	\$ -	\$ -		
Total	\$ -	\$ 821,000	\$ -	\$ -	\$ -	\$ -	\$ 821,000

CITY OF KEY WEST
FY 23/24 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: 06/02/23
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 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Construction			\$ 300,000	\$ -	\$ -		
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101			\$ 300,000	\$ -	\$ -		
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: Artificial Turf @ HOB Field
Location: HOB School
Department: Community Services
Account No: 101-7201-572.6300

Date: 04/18/23
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 800,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace sod with artificial turf at the backyard of HOB School. HOB School field is part of th Interlocal Agreement between the City and the Monroe County School District. MCSD to pay 50% of cost.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Construction			\$ 800,000				
Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
101			\$ 400,000				
MCSB			\$ 400,000				
Total	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: Hockey Rink Improvements
Location: Hockey Rink at Bertha Street
Department: Community Servies
Account No: 101-7201-572.6300

Date: 06/02/23
Contact: M. Davila
Project Start: 10/01/24
Project Complete: 09/30/25
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Raising and recoating hockey rink floor, and repairing or replacing boards.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Construction		\$ 300,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101		\$ 300,000		\$ -	\$ -		
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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

Date:	<u>06/02/23</u>
Contact:	<u>M. Davila</u>
Project Start:	<u>10/01/22</u>
Project Complete:	<u>09/30/23</u>
Project Estimate:	<u>\$ 175,000</u>
Project Funding to Date:	<u>\$ 175,000</u>

Replace all skate ramps, perimeter fencing and attendant shack.

Related Projects:

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Construction	\$ 175,000	\$ -	\$ -	\$ -			
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Fund 101	\$ 175,000	\$ -	\$ -	\$ -			
Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

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

Project No: TBD
Project Name: Southernmost Point Plaza
Location: South Street at Whitehead Street
Department: Engineering
Account No: 101-1900-519-6300

Date: 06/29/23
Contact: G. Volenec
Project Start: 04/01/23
Project Complete: 04/30/25
Project Estimate: \$ 6,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Design to provide renovations for improving this visitor destination area at the Southernmost Point from a functional perspective as well as enhancing the "Complete and Sustainable Streets" concept and "Vision Zero" goals set forth in Resolution 20-009.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Design/Permitting		\$ 200,000					
NTP1		\$ 1,800,000					
NTP2			\$ 2,000,000				
NTP3				\$ 2,000,000			
Total	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,000,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
TDC Grant		\$ 1,000,000	\$ 1,000,000				
101		\$ 1,000,000	\$ 1,000,000	\$ 2,000,000			
Total	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 6,000,000

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

Project No: TBD
Project Name: Southernmost Point Seawall Repairs
Location: South Street at Whitehead Street
Department: Engineering
Account No: 101-1900-519-6300

Date: 06/29/23
Contact: G. Volenec
Project Start: 04/01/23
Project Complete: 12/31/24
Project Estimate: \$ 1,200,000
Project Funding to Date: \$ -

Project Description/Justification:

Design and Permitting to address seawall at Southernmost point impacted by Hurricane Ian, followed by constuction of all necessary repairs for seawall replacement.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Design/Permitting	\$ -						
Construction		\$ 1,200,000					
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Source Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
101		\$ 1,200,000					
Total	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: 402 Wall Street Renovation
Location: 402 Wall Street
Department: City Manager
Account No: 101-1900-519-6200

Date: 07/12/23
Contact: G. Moreira
Project Start: 10/01/23
Project Complete: 12/01/24
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Renovate building to preserve structural integrity and bring up to current code for leasehold occupancy. Work includes mold remediation, new roof, fire suppression, HVAC, storefront and spalling repair.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Plans		\$ 15,000					
Demo/Construct		\$ 285,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Fund	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
101		\$ 300,000					
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: Waterfront Playhouse Fire Suppression
Location: 407 Wall Street
Department: City Manager
Account No: 101-1900-519-6200

Date: 07/12/23
Contact: G. Moreira
Project Start: 10/01/23
Project Complete: 12/01/24
Project Estimate: \$ 179,500
Project Funding to Date: \$ -

Project Description/Justification:

Install fire supression system as required by code for buildings used for public assembly.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
Design		\$ 10,000					
Labor/Material		\$ 169,500					
Total	\$ -	\$ 179,500	\$ -	\$ -	\$ -	\$ -	\$ 179,500

Funding Source Summary

Fund	Committed	FY 23/24	FY 24/25	FY 25/26	FY 25/26	FY 27/28	
101		\$ 179,500					
Total	\$ -	\$ 179,500	\$ -	\$ -	\$ -	\$ -	\$ 179,500

CITY OF KEY WEST
FY 23/24 CIP PROJECT DETAIL

Project No: TBD
Project Name: White St Pier Lighting
Location: White Street Pier
Department: Community Services
Account No: 101-1909-519.6300

Date: 04/18/23
Contact: M Davila
Project Start: 10/01/23
Project Complete: 09/30/24
Project Estimate: \$ 150,000
Project Funding to Date: \$ -

Project Description/Justification:

Replace electrical wiring and light fixtures along White Street Pier.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
Construction		\$ 150,000	\$ -				
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source Summary

Phase	Committed	FY23/24	FY 24/25	FY 25/26	FY 26/27	FY 28/29	
101		\$ 150,000					
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000