

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: S. McAlearney
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						
GRANT		\$ 4,300,000					
Total	\$ 3,000,000	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000

CITY OF KEY WEST
FY 22/232 CIP PROJECT DETAIL

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

Date:
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						
Chamber							
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

CITY OF KEY WEST
FY 22/23 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:	<u>04/22/22</u>
Contact:	<u>K. Olson</u>
Project Start:	<u>10/01/18</u>
Project Complete:	<u>09/30/24</u>
Project Estimate:	<u>\$ 3,400,000</u>
Project Funding to Date:	<u>\$ 3,400,000</u>

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	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
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

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					
Funding Source ??						
Total	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 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:
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: _____
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: City Hall HVAC
Location: City Hall HVAC
Department: _____
Account No: 101-1900-519-63.00

Date: _____
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: _____
Contact: M. Davila
Project Start: 10/01/23
Project Complete: 09/30/24
Project Estimate: \$ 2,700,000
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		\$ 2,700,000					
Total	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 2,700,000					
Total	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

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: _____
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: _____
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:
Contact: Davila/McAlearney
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	
		\$ 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	
		\$ 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: _____
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 Servies
Account No: 101-7201-572.6300

Date: _____
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: Nelson English Park Playground
Location: Nelson English Park
Department: Community Services
Account No: 101-7201-572.6300

Date: _____
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 101		\$ -	\$ -	\$ -	\$ 200,000	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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

Date: _____
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: Resod Poinciana Field
Location: Poinciana School Soccer Field
Department: Community Services
Account No: 101-7201-572.6300

Date: _____
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:

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: _____
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:
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: _____
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