

FY25-26 CIP Listing

<u>Project Number</u>	<u>Project Description</u>	<u>Prior Budget Funding</u>	<u>FY2025-2026 Estimated Allocation</u>	<u>FY2026-2027 Estimated Allocation</u>	<u>FY2027-2028 Estimated Allocation</u>	<u>FY2028-2029 Estimated Allocation</u>	<u>FY2029-2030 Estimated Allocation</u>	<u>Total Estimated Project Allocation</u>	<u>Contact</u>	<u>Department</u>
Infrastructure Fund										
<u>IS19002102</u>	Duval Street Revitalization	\$ 1,000,000.00	\$ -	\$ 2,000,000.00	\$ 9,269,082.00	\$ -	\$ -	\$ 12,269,082.00	K. Halloran	Planning
<u>IS19002301</u>	701 Palm Ave. Seawall	\$ 2,178,677.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,178,677.00	E. Augst	Engineering
<u>IS19002401</u>	Southernmost Point Plaza	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00	I. McDowell	Engineering
<u>IS19002401</u>	Southernmost Point Seawall	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000.00	I. McDowell	Engineering
<u>IS22012201</u>	Fire Station 3	\$ 1,260,000.00	\$ 25,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 26,260,000.00	G. Meienburg	Engineering
<u>IS43022003</u>	Mallory T-Pier Extension	\$ 2,456,278.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,456,278.00	S. McAlearney	Port/Marine Services
<u>IS43022101</u>	Mallory Square Improvements	\$ 1,946,697.00	\$ -	\$ 520,000.00	\$ 20,020,000.00	\$ -	\$ -	\$ 22,486,697.00	K. Halloran	Planning
<u>IS43022501</u>	Mallory Square Wharf Rehabilitation	\$ 145,051.00	\$ 7,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,645,051.00	I. McDowell	Engineering
<u>IS43032101</u>	Truman Amphitheater Venue Enhancements	\$ 300,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 8,300,000.00	I. McDowell	Engineering
<u>IS72012001</u>	Bayview Park Renovations	\$ 1,495,303.00	\$ 2,289,697.00	\$ -	\$ -	\$ -	\$ -	\$ 3,785,000.00	K. Bring	Engineering
<u>IS72012204</u>	MLK Pool Repairs and Assessment	\$ 1,550,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000.00	\$ 11,550,000.00	K. Bring	Engineering
<u>IS72012402</u>	Hockey Rink Improvements	\$ 676,984.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,984.00	M. Davila	Community Services
<u>IS72012502</u>	White Street Pier Rehabilitation	\$ 77,736.00	\$ -	\$ 10,000,000.00	\$ -	\$ -	\$ -	\$ 10,077,736.00	I. McDowell	Engineering
<u>TBD</u>	Indigenous Park Improvements	\$ -	\$ 500,000.00	\$ 1,100,000.00	\$ -	\$ -	\$ -	\$ 1,600,000.00	I. McDowell	Engineering
<u>TBD</u>	Spottswood Park	\$ 100,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ 2,100,000.00	I. McDowell	Engineering
<u>TBD</u>	TWF Splash Pad Renovations	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	M. Davila	Community Services
<u>TBD</u>	10th Street Pocket Park	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	I. McDowell	Engineering
<u>TBD</u>	1400 Duval Pocket Park	\$ -	\$ -	\$ 900,000.00	\$ -	\$ -	\$ -	\$ 900,000.00	I. McDowell	Engineering
<u>TBD</u>	402 Wall Street Renovation	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00	G. Moreira	Property Management
<u>TBD</u>	Cemetery Fence	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	M. Davila	Community Services
<u>TBD</u>	Cemetery Roads	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	M. Davila	Community Services
<u>TBD</u>	Clayton Sterling Electrical	\$ -	\$ -	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -	\$ 600,000.00	M. Davila	Community Services
<u>TBD</u>	Duval Street Antique Lights	\$ -	\$ -	\$ 900,000.00	\$ 900,000.00	\$ -	\$ -	\$ 1,800,000.00	M. Davila	Community Services
<u>TBD</u>	Little Hamaca Dock	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	I. McDowell	Engineering
<u>TBD</u>	Skate Park Renovations	\$ -	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ 350,000.00	M. Davila	Community Services
<u>TBD</u>	Sod/Irrigation Upgrades - TWF	\$ -	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ -	\$ 3,000,000.00	I. McDowell	Engineering
<u>TBD</u>	Turf Dog Park	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ -	\$ 400,000.00	M. Davila	Community Services
<u>TBD</u>	Turf Gilleran Field	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	M. Davila	Community Services
<u>TBD</u>	Waterfront Playhouse Fire Suppression System	\$ 179,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,500.00	G. Moreira	Property Management
		\$ 19,466,226.00	\$ 35,789,697.00	\$ 20,320,000.00	\$ 37,389,082.00	\$ 3,000,000.00	\$ 12,000,000.00	\$ 127,965,005.00		
Gas Tax Fund										
<u>I141021903</u>	Jose Marti Design	\$ 450,000.00	\$ -	\$ 7,500,000.00	\$ -	\$ -	\$ -	\$ 7,950,000.00	I. McDowell	Engineering
<u>I141022501</u>	Traffic Signalization Improvements	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00	I. McDowell	Engineering
<u>TBD</u>	Atlantic Ave	\$ -	\$ 150,000.00	\$ 6,000,000.00	\$ -	\$ -	\$ -	\$ 6,150,000.00	I. McDowell	Engineering
<u>TBD</u>	ADA Sidewalks	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 3,000,000.00	I. McDowell	Engineering
<u>TBD</u>	City Paving Program	\$ 2,490,870.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 6,990,870.00	I. McDowell	Engineering
<u>TBD</u>	Shoulder Restoration	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 450,000.00	I. McDowell	Engineering
<u>TBD</u>	Pavement Striping	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 300,000.00	I. McDowell	Engineering
		\$ 3,940,870.00	\$ 1,800,000.00	\$ 15,150,000.00	\$ 1,650,000.00	\$ 1,650,000.00	\$ 1,150,000.00	\$ 25,340,870.00		

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Fort Taylor Fund										
<u>FT19001801</u>	Beaches Maintenance	\$ 1,726,648.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 2,476,648.00	J. Perez	Engineering
		\$ 1,726,648.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 2,476,648.00		
Adaptation & Sustainability Fund										
<u>AS38062201</u>	Public Service Buildings Wind Retrofit and Improvement	\$ 844,674.00	\$ -	\$ 3,707,379.00	\$ -	\$ -	\$ -	\$ 4,552,053.00	G. Meienburg	Engineering
<u>AS38062202</u>	Fire Station 1 Wind Retrofit and Improvements	\$ 243,793.00	\$ 827,719.00	\$ -	\$ -	\$ -	\$ -	\$ 1,071,512.00	G. Meienburg	Engineering
		\$ 1,088,467.00	\$ 827,719.00	\$ 3,707,379.00	\$ -	\$ -	\$ -	\$ 5,623,565.00		
Transportation Alternative Fund										
<u>TA49032103</u>	Wicker's Bicycle Trail Realignment	\$ 550,250.00	\$ -	\$ -	\$ 2,759,369.00	\$ -	\$ -	\$ 3,309,619.00	R. Stachurski	Engineering
<u>TA49032301</u>	Wayfinding	\$ 7,187.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 207,187.00	R. Stachurski	Engineering
<u>TA49032501</u>	Duval & Eaton Pedestrian Signals	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	I. McDowell	Engineering
<u>TA49032502</u>	Smather's Beach Overflow Parking	\$ 160,000.00	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ 760,000.00	I. McDowell	Engineering
		\$ 877,437.00	\$ -	\$ 800,000.00	\$ 2,759,369.00	\$ -	\$ -	\$ 4,436,806.00		
Capital Projects Fund										
<u>CP19001801</u>	Keys Energy Diesel Plant	\$ 620,000.00	\$ 1,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000.00	I. McDowell	Engineering
		\$ 620,000.00	\$ 1,700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000.00		
Sewer Fund										
<u>SE35031802</u>	Directional Bore 2 Force Mains Fleming Key Channel	\$ 10,381,977.00	\$ -	\$ 924,803.00	\$ -	\$ -	\$ -	\$ 11,306,780.00	M. Willman	Utilities
<u>SE35032203</u>	Pump Station G Rehab	\$ 2,846,906.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,846,906.00	M. Willman	Utilities
<u>SE35032301</u>	Pump Station R Upgrades	\$ 3,240,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240,000.00	M. Willman	Utilities
<u>SE35032303</u>	Sanitary Sewer Master Plan	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00	M. Willman	Utilities
<u>SE35032304</u>	Pump Station A Upgrades	\$ 600,000.00	\$ -	\$ -	\$ 1,700,000.00	\$ -	\$ -	\$ 2,300,000.00	M. Willman	Utilities
<u>SE35032401</u>	Pump Station F Grinder	\$ 1,054,048.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,054,048.00	M. Willman	Utilities
<u>SE35042101</u>	SCADA Upgrades	\$ 100,000.00	\$ -	\$ 71,000.00	\$ -	\$ -	\$ -	\$ 171,000.00	M. Willman	Utilities
<u>SE35042102</u>	RAS WAS Pump and Valve Replacement	\$ 3,746,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,746,850.00	M. Willman	Utilities
<u>SE35042201</u>	Admin Building Interior Renovation	\$ 320,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000.00	M. Willman	Utilities
<u>SE35042301</u>	Deep Well Valve Replacement	\$ 628,050.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,050.00	M. Willman	Utilities
<u>SE35042401</u>	WWTP Resiliency Plan	\$ 449,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,000.00	M. Willman	Utilities
<u>SE35032402</u>	Asset Management Plan	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00	M. Willman	Utilities
<u>SE35042501</u>	WWTP New Effluent Pump	\$ 200,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 2,200,000.00	M. Willman	Utilities
<u>TBD</u>	RAS Discharge Pipe/Valve Replacement	\$ -	\$ 775,000.00	\$ -	\$ -	\$ -	\$ -	\$ 775,000.00	M. Willman	Utilities
<u>TBD</u>	AB2 Joint Repair	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	M. Willman	Utilities
		\$ 24,116,831.00	\$ 1,175,000.00	\$ 2,995,803.00	\$ 1,700,000.00	\$ -	\$ -	\$ 29,987,634.00		
Stormwater Utility Fund										
<u>ST38021901</u>	Tide Valves & Outfall Improvements	\$ 4,044,159.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,044,159.00	M. Willman	Utilities
<u>ST38022102</u>	Harris and Tenth Outfall	\$ 771,373.00	\$ 6,203,729.00	\$ -	\$ -	\$ -	\$ -	\$ 6,975,102.00	M. Willman	Utilities
<u>ST38022201</u>	Fogarty and 3rd Pump Station	\$ 7,543,065.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,543,065.00	M. Willman	Utilities

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<u>ST38022401</u>	Dennis Street Phase 2	\$ 1,120,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000.00	M. Willman	Utilities
<u>ST38022402</u>	Angela/Simonton Drainage Upgrades	\$ 825,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000.00	M. Willman	Utilities
<u>ST38031902</u>	Government Road Culvert 1	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00	M. Willman	Utilities
<u>ST38032201</u>	Canal System Cleaning	\$ 310,450.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 610,450.00	M. Willman	Utilities
<u>ST38032501</u>	White Street Pump Station Upgrade	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00	M. Willman	Utilities
<u>TBD</u>	2nd Stormwater Well at SW1		\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	M. Willman	Utilities
		\$ 15,124,047.00	\$ 6,328,729.00	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 21,752,776.00		

Key West Bight Fund

<u>KB1501</u>	907 Caroline St Design & Construction	\$ 4,312,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,312,000.00	K. Olson	Port/Marine Services
<u>KB1509</u>	Seawall Repairs	\$ 3,336,112.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 3,736,112.00	K. Olson	Port/Marine Services
<u>KB75021802</u>	631 Greene Street Redevelopment	\$ 3,377,528.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,377,528.00	K. Olson	Port/Marine Services
<u>KB75021901</u>	CRSC Roof & Structural Repairs	\$ 1,130,000.00	\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,380,000.00	K. Olson	Port/Marine Services
<u>KB75022201</u>	Recording Studio Structural Repairs	\$ 503,090.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,090.00	K. Olson	Port/Marine Services
<u>KB75031802</u>	Schooner Wharf Floating Dock Replacement	\$ 1,082,282.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,082,282.00	K. Olson	Port/Marine Services
<u>KB75032201</u>	Restore Turtle Pens	\$ 450,035.00	\$ -	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -	\$ 700,035.00	K. Olson	Port/Marine Services
<u>KB75032202</u>	H2 Dock Extension	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	K. Olson	Port/Marine Services
<u>KB75032204</u>	Piling Replacement	\$ 1,560,000.00	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 2,060,000.00	K. Olson	Port/Marine Services
<u>KB75032205</u>	D Dock IPE Installation	\$ 92,000.00	\$ 23,000.00	\$ -	\$ -	\$ -	\$ -	\$ 115,000.00	K. Olson	Port/Marine Services
<u>KB75032301</u>	Electrical Pedestal Maintenance & Replacement	\$ 95,000.00	\$ -	\$ 180,000.00	\$ 180,000.00	\$ -	\$ -	\$ 455,000.00	K. Olson	Port/Marine Services
<u>KB75032302</u>	Fuel Storage Upgrades	\$ 525,000.00	\$ 250,000.00	\$ 225,000.00	\$ -	\$ -	\$ -	\$ 1,000,000.00	K. Olson	Port/Marine Services
<u>KB75042201</u>	FT/KWB Fiber Installation	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00	K. Olson	Port/Marine Services
<u>KB75042202</u>	Common Area Enhancements - Phase III	\$ 2,171,110.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110.00	K. Olson	Port/Marine Services
<u>KB75052201</u>	Main Parking Lot Landscaping	\$ 110,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 210,000.00	K. Olson	Port/Marine Services
<u>KB75062201</u>	FT Revitalization	\$ 5,539,100.00	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,039,100.00	K. Olson	Port/Marine Services
<u>TBD</u>	201 William Roof (Brewery)	\$ -	\$ 25,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 175,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	A-Dock Replacement	\$ -	\$ 1,550,000.00	\$ 1,550,000.00	\$ -	\$ -	\$ -	\$ 3,100,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	FT Access Control	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	K. Olson	Port/Marine Services
		\$ 24,553,257.00	\$ 4,798,000.00	\$ 3,130,000.00	\$ 305,000.00	\$ -	\$ -	\$ 32,786,257.00		

City Marina Fund

<u>GB75511701</u>	Charter Boat Row Seawall	\$ 3,470,000.00	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -	\$ 4,970,000.00	K. Olson	Port/Marine Services
<u>GB75512201</u>	Angelfish Seawall Assessment & Design	\$ 1,625,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ 3,625,000.00	K. Olson	Port/Marine Services
<u>GB75512401</u>	Liveaboard Seawall Repair	\$ 175,000.00	\$ -	\$ 1,050,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 5,225,000.00	K. Olson	Port/Marine Services
<u>GB75512501</u>	Wahoo Docks Replacement	\$ 125,000.00	\$ 75,000.00	\$ 1,325,000.00	\$ 1,325,000.00	\$ 1,325,000.00	\$ 1,300,000.00	\$ 5,475,000.00	K. Olson	Port/Marine Services
<u>GB75542202</u>	Dinghy Dock/Angelfish Parking Lot	\$ 430,000.00	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 510,000.00	K. Olson	Port/Marine Services
<u>GB75542501</u>	Dinghy Docks Replacement	\$ 50,000.00	\$ 75,000.00	\$ 365,000.00	\$ 365,000.00	\$ -	\$ -	\$ 855,000.00	K. Olson	Port/Marine Services
<u>TBD</u>	Liveaboard Security Gates	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	K. Olson	Port/Marine Services
		\$ 5,875,000.00	\$ 1,125,000.00	\$ 5,570,000.00	\$ 3,690,000.00	\$ 3,325,000.00	\$ 1,300,000.00	\$ 20,885,000.00		

Bahama Village TIF Fund

<u>BV55022401</u>	Olivia Street Drainage Modifications	\$ 594,725.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 594,725.00	S. McCoy	Utilities
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<u>BV55022501</u>	Douglass Gym Renovations	\$ 500,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ 630,000.00	K. Wilman	Planning
		\$ 1,094,725.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,224,725.00		
Caroline Street TIF Fund										
<u>CS55032001</u>	Caroline TIF Road Improvements	\$ 3,244,941.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,244,941.00	I. McDowell	Engineering
		\$ 3,244,941.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,244,941.00		
		\$ 101,728,449.00	\$ 53,824,145.00	\$ 51,973,182.00	\$ 47,643,451.00	\$ 8,275,000.00	\$ 14,600,000.00	\$ 278,044,227.00		