

City of Key West Budget Worksheet
Fiscal Year 2022/2023

Fund: 101 - Infrastructure Surtax

Department: Parks and Recreation

Account Number	Detail	Budget Request
1017201-5726300	NEW CIP - BAYVIEW PARK RENOVATIONS	\$1,400,000
1017201-5726300	NEW CIP - BLAKE FERNANDEZ SKATE PARK RENOVATIONS	\$140,000
1017201-5726300	NEW CIP - CLAYTON STERLING COMPLEX TURF & RENOVATIONS	\$1,400,000
1017201-5726300	NEW CIP - CONCESSION ROOF REPLACEMENT (ROSA, STERLING, DEWITT, WICKERS)	\$65,000
1017201-5726300	NEW CIP - INDIGENOUS PARK PARKING LOT MILL & PAVE	\$205,000
1017201-5726300	NEW CIP - NELSON ENGLISH PARK RENOVATIONS	\$120,000
1017201-5726300	NEW CIP - SIMONTON BEACH PARKING LOT MILL & PAVE	\$180,000
1017201-5726300	NEW CIP - SMATHERS BEACH PAVILION (7) REPLACEMENT	\$140,000
1017201-5726300	NEW CIP - WICKERS COMPLEX PARKING LOT MILL & PAVE	\$270,000
	1017201-5726300 - Total	\$3,920,000
	7201 - Total	\$3,920,000
	Overall - Total	\$3,920,000

CITY OF KEY WEST
FY 21/22 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: \$ 2,550,000
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		\$ -				
Phase One		\$ 1,400,000	\$ 1,000,000				
Phase Two							
Total	\$ 150,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,550,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 150,000	\$ 1,400,000	\$ 1,000,000				
Total	\$ 150,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,550,000

CITY OF KEY WEST
FY 21/22 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		\$ 1,400,000	\$ 1,300,000				
Total	\$ -	\$ 1,400,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 2,700,000

CITY OF KEY WEST
FY 21/22 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 21/22 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 21/22 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 21/22 CIP PROJECT DETAIL

Project No: TBD
Project Name: MLK Pool 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: \$ 5,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Demolish and Reconstruct MLK Community Pool

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		\$ -		\$ -	\$ -	\$ 5,000,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Funding Source Summary

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

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: TBD
Project Name: Nelson English Park Renovation
Location: Nelson English 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: \$ 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	
		\$ 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	
		\$ 120,000					
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

CITY OF KEY WEST
FY 21/22 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 21/22 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 21/22 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 21/22 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: \$ 140,000
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		\$ 140,000	\$ -	\$ -			
Total	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 140,000	\$ -	\$ -			
Total	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

CITY OF KEY WEST
FY 21/22 CIP PROJECT DETAIL

Project No: TBD
Project Name: Smathers Beach Pavilions
Location: Smathers Beach Pavilions
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: \$ 140,000
Project Funding to Date: \$ -

Project Description/Justification:

Remove old and build new pavilions at Smathers 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		\$ 140,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 140,000	\$ -				
Total	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

CITY OF KEY WEST
FY 21/22 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