CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	EN1406	**Date:**	06/03/21
Project Name:	S. Roosevelt Blvd. Phase II	**Contact:**	K. Crowe
Location:	S. Roosevelt Blvd.	**Project Start:**	04/03/14
Department:	Engineering	**Project Complete:**	09/30/26
Account No:	102-4102-541-6300	**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:

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	**Date:**	06/03/21
Project Name:	Jose Marti-Design	**Contact:**	K. Crowe
Location:	Truman to Pearl	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**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):

Operating Impact:

Related Projects:

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

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022001	**Date:**	06/03/21
Project Name:	FY 19/20 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/19
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**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.

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	**Date:**	06/03/21
Project Name:	FY 19/20 Paving Program	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/19
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**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						
FKAA	$ 884,035						
Total	$ 4,336,800	$ -	$ -	$ -	$ -	$ -	$ 4,336,800

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022101	**Date:**	06/03/21
Project Name:	FY 20/21 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/20
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**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

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No:	II41022102	**Date:**	06/03/21
Project Name:	Southard Street Mill and Pave	**Contact:**	K. Crowe
Location:	Southard: Duval to Thomas	**Project Start:**	10/01/19
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-6300	**Project Estimate:**	$ 1,072,319
		Project Funding to Date:	$ 1,072,319

Project Description/Justification:

Design and construction of Southard Street from Duval to Thomas. Construction includes ADA sidewalks, mill and paving, signing and pavement markings. Construction and Construction Engineering and Inspection (CEI) funding will be reimbursed by FHWA through the FDOT Local Agency Program (LAP). $160,000 of construction costs will be locally funded. Design and Geotechnical costs are locally funded.

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							
Geotech	$ -						
Construction	$ 1,094,000						
CEI	$ 140,000						
Total	$ 1,234,000	$ -	$ -	$ -	$ -	$ -	$ 1,234,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	$ 240,000						
FDOT LAP Grant	$ 999,409						
Total	$ 1,239,409	$ -	$ -	$ -	$ -	$ -	$ 1,239,409

CITY OF KEY WEST

FY 22/23 CIP PROJECT DETAIL

Project No:	II41022103	**Date:**	06/03/21
Project Name:	One Way Streets	**Contact:**	I. McDowell
Location:	Old Town/Meadows	**Project Start:**	10/01/20
Department:	Engineering	**Project Complete:**	09/30/25
Account No:	102-4102-541-6300	**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	**Date:**	06/03/21
Project Name:	FY 21/22 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**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	**Date:**	06/03/21
Project Name:	FY 21/22 Paving Program	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**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	**Date:**	06/03/21
Project Name:	FY 21/22 Shoulder Restoration	**Contact:**	K. Crowe
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-4600	**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	**Date:**	06/03/21
Project Name:	FY 21/22 Pavement Restriping	**Contact:**	E. Augst
Location:	City-Wide	**Project Start:**	10/01/21
Department:	Engineering	**Project Complete:**	09/30/22
Account No:	102-4102-541-4600	**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	**Date:**	06/03/21
Project Name:	FY 22/23 Paving Program	**Contact:**	K. Crowe
Location:	City Wide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**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	**Date:**	06/03/21
Project Name:	FY 22/23 Shoulder Restoration	**Contact:**	K. Crowe
Location:	City Wide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**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	**Date:**	06/03/21
Project Name:	FY 22/23 ADA Sidewalks	**Contact:**	K. Crowe
Location:	City Wide	**Project Start:**	10/01/22
Department:	Engineering	**Project Complete:**	09/30/23
Account No:	102-4102-541-6300	**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