





**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** SE35042002  
**Project Name:** WWTP Switchgear  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 3,139,650  
**Project Funding to Date:** \$ 2,739,650

**Project Description/Justification:**

Replacement of WWTP switchgear which is a critical component in transferring power supply from the generator. The existing switchgear is over 30 years old and needs to be upgraded to be compatible with other components being installed with the system.

**Reasons for Funding Modification (if applicable):**

Construction PO was about \$100k higher than the budgeted amount. Staff anticipates an additional \$400k change order due to unforeseen conditions related to the existing electrical layout not matching the record drawings.

**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	\$ 228,650						
Construction	\$ 2,511,000	\$ 400,000					
<b>Total</b>	<b>\$ 2,739,650</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,139,650</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 2,109,531	\$ 372,000					
Navy	\$ 630,120	\$ 28,000					
<b>Total</b>	<b>\$ 2,739,650</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,139,650</b>





**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** SE35042101  
**Project Name:** SCADA Upgrades  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/20  
**Project Complete:** 08/15/22  
**Project Estimate:** \$ 100,000  
**Project Funding to Date:** \$ 100,000

**Project Description/Justification:**

Supervisory Control and Data Acquisition is computer system that gathers and analyzes data in real time. This is how the various probes, meters, pumps, and controls talk to each other and send information to plant operators. The system needs considerable updates and additions to keep the plant data current.

**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	
Design							
Construction	\$ 100,000						
<b>Total</b>	<b>\$ 100,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 100,000</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 77,000						
Navy	\$ 23,000						
<b>Total</b>	<b>\$ 100,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 100,000</b>

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** SE35042102  
**Project Name:** RAS WAS Pump and Valve Replacement  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/20  
**Project Complete:** 03/31/24  
**Project Estimate:** \$ 1,592,850  
**Project Funding to Date:** \$ 1,592,850

**Project Description/Justification:**

Replace the Return Activated Sludge and Waste Activated Sludge pumps and valves which are original to the plant and over 20 years old. They are passed their useful life.

**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	
Design	\$ 148,000						
Construction	\$ 1,444,850						
<b>Total</b>	<b>\$ 1,592,850</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,592,850</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 1,226,495						
Navy	\$ 366,355						
<b>Total</b>	<b>\$ 1,592,850</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,592,850</b>







**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Aeration Basin Permanent Repair  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Develop design for a permanent repair to the second aeration basin. Temporary repairs have been made and the basin has been periodically dewatered for repair activity. Both aeration basins need to be in operation to process full flow capacity which is critical in the rainy season.

**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		\$ 300,000					
Construction							
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Asset Management System  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/23  
**Project Complete:** 12/31/24  
**Project Estimate:** \$ 250,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Procure a consultant to for the development of a detailed asset management system. The system is expected to allow staff to log and monitor critical details of the sewer infrastructure in real time through the use of tablets. The information would be used to help schedule and prioritize replacements and upgrades to the 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	
Design			\$ 250,000				
Construction							
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer			\$ 232,500				
Navy			\$ 17,500				
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Clarifier Permanent Repair  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Develop design for a permanent repair to the second clarifier. Temporary repairs have been made and the clarifier has been periodically dewatered for repair activity. Both clarifiers need to be in operation to process full flow capacity which is critical in the rainy season.

**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	
Design		\$ 300,000					
Construction							
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Deep Well Valve Replacement  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replacement of one deep injection well valve. The existing valve is approaching the end of its useful life.

**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		\$ 40,000					
Construction		\$ 160,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 154,000					
Navy		\$ 46,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Pump Station A Upgrades  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 325,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrades to Pump Station A to be compliant with current codes and regulations.

**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		\$ 50,000					
Construction		\$ 275,000					
<b>Total</b>	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 302,250					
Navy		\$ 22,750					
<b>Total</b>	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Pump Station R Upgrades  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 500,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrades to Pump Station R to be compliant with current codes and regulations. Rehabilitate control panel and appurtenances.

**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		\$ 75,000					
Construction		\$ 425,000					
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 465,000					
Navy		\$ 35,000					
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Sanitary Sewer Master Plan  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 350,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Development of a Sanitary Sewer Master Plan. The plan will produce a multi-year capital improvement plan that prioritizes projects based on established criteria. The plan is expected to an important tool to analyze and develop projects to mitigate issues such as inflow and infiltration in addition to planned upgrades and replacements of critical infrastructure. The plan will also help staff develop multi-year budgets to help better forecast changes in rates and evaluate alternate funding options.

**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		\$ 350,000					
Construction							
<b>Total</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 325,500					
Navy		\$ 24,500					
<b>Total</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000



**CITY OF KEY WEST  
FY 22/23 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** UV System Upgrades  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrades to Ultraviolet light treatment sytem. Current system is entering the end of it's useful life. This system is critical in the final phase of treatment prior to discharge.

**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		\$ 40,000					
Construction		\$ 260,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000