



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

**Project No:** KB1507  
**Project Name:** Margaret Street Fire Pump & BFP  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7504-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 320,000  
**Project Funding to Date:** \$ 229,310

**Project Description/Justification:**

Project to remove the existing fire pump, backflow preventer and enclosure from the Margaret Street Plaza to open the access to the waterfront. The new system will be located between the main marking lot and the access road. The project also include brickwork in the plaza.

**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	\$ 49,960						
Construction		\$ 250,040					
CEI		\$ 20,000					
<b>Total</b>	<b>\$ 49,960</b>	<b>\$ 270,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 229,310	\$ 90,690					
<b>Total</b>	<b>\$ 229,310</b>	<b>\$ 90,690</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>

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

**Project No:** KB1509  
**Project Name:** Seawall Repairs  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 11/11/15  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 3,336,112  
**Project Funding to Date:** \$ 3,097,331

**Project Description/Justification:**

C-Dock (concrete) estimated construction (toewall and void infill): 470lf x \$1,250/lf = \$587,500.

**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	
Asses/Design/Permit	\$ 481,301	\$ 100,205					
Construction	\$ 2,082,047	\$ 600,000					
CEI	\$ 17,280	\$ 25,000					
Coral Mitigation	\$ 20,279	\$ 10,000					
<b>Total</b>	<b>\$ 2,600,907</b>	<b>\$ 735,205</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,336,112</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 3,097,331	\$ 238,781					
<b>Total</b>	<b>\$ 3,097,331</b>	<b>\$ 238,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,336,112</b>

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

**Project No:** KB75021802  
**Project Name:** 631 Greene St Redevelopment  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7502-575-6200

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/19  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 6,131,312  
**Project Funding to Date:** \$ 3,545,000

**Project Description/Justification:**

Entire site to be redeveloped excluding Conch Republic Seafood. Anticipate new Reef Relief building, new Fish House Building, new storage facility. Note: Fish Market will remain fully functional until move to new structure. Existing Structure(s) currently include Reef Relief, Ice House (storage) and Fish House. Conceptual Design and 3-D Rendering Task Orders issued to K2M

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

**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	
Prelim Design	\$ 36,450						
Final Design	\$ 2,110	\$ 385,000					
Construction	\$ 107,752		\$ 5,500,000				
CEI			\$ 100,000				
<b>Total</b>	<b>\$ 146,312</b>	<b>\$ 385,000</b>	<b>\$ 5,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,131,312</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 1,545,000	\$ 1,286,312	\$ 1,300,000				
Fund 603	\$ 2,000,000						
<b>Total</b>	<b>\$ 3,545,000</b>	<b>\$ 1,286,312</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,131,312</b>

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

**Project No:** KB75021901  
**Project Name:** CRSC Roof & Wall Cladding Replacement  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7502-575-6200

**Date:** 04/19/22  
**Contact:** K. Olson  
**Project Start:** 10/01/18  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 1,130,000  
**Project Funding to Date:** \$ 715,000

**Project Description/Justification:**

The roof on the structure is nearing the end of its useful life and will need to be replaced. Structural roof members and wall columns are showing signs of being in this corrosive environment.

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

Scope expanded to include wall cladding and overhang replacements due to Engineers assessment and recommendation

**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	\$ 20,000	\$ 10,000					
Construction		\$ 1,100,000					
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 1,110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,130,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB	\$ 715,000	\$ 415,000					
<b>Total</b>	<b>\$ 715,000</b>	<b>\$ 415,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,130,000</b>

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

**Project No:** KB75022201  
**Project Name:** Recording Studio Structural Repairs  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7502-575-6200

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 603,090  
**Project Funding to Date:** \$ 225,000

**Project Description/Justification:**

Structural repairs for existing tie-beam and foundation, new roof, relocated main entrance and recording studio buildout. Project also includes the removal and storage of sound equipment.

**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	
Assessment	\$ 3,090						
Design/CEI		\$ 50,000					
Construction		\$ 250,000					
Studio Buildout/Storage		\$ 300,000					
<b>Total</b>	<b>\$ 3,090</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 603,090</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB	\$ 225,000	\$ 378,090					
<b>Total</b>	<b>\$ 225,000</b>	<b>\$ 378,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 603,090</b>

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

**Project No:** KB75031802  
**Project Name:** Schooner Wharf Floating Docks Replacement  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/17  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 860,000  
**Project Funding to Date:** \$ 720,000

**Project Description/Justification:**

The 3 existing Schooner Wharf floating docks are in need of replacement. (2) 120lf docks and (1) 40lf dock, utility pedestals, sewer pump-out, potable water, fire protection 3 gangways, dock accessories, utility design and permitting and installation.

**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/Permit	\$ 71,355	\$ 30,000					
Construction		\$ 725,000					
CEI		\$ 25,000					
Coral Mitigation		\$ 8,645					
<b>Total</b>	<b>\$ 71,355</b>	<b>\$ 788,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 860,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 720,000	\$ 140,000					
<b>Total</b>	<b>\$ 720,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 860,000</b>

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

**Project No:** KB75032201  
**Project Name:** Restore Turtle Pens  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 04/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 450,035  
**Project Funding to Date:** \$ 49,900

**Project Description/Justification:**

Restore Turtle Kraals (pens) to original, historic state. (Historic Preservation Project)

**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	
Prelim Design	\$ 49,865						
Permit/Design/CEI		\$ 90,000					
Construction		\$ 310,170					
<b>Total</b>	<b>\$ 49,865</b>	<b>\$ 400,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,035</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 49,900	\$ 400,135					
<b>Total</b>	<b>\$ 49,900</b>	<b>\$ 400,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,035</b>



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

**Project No:** KB75032202  
**Project Name:** H2 Dock Extension  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 140,000  
**Project Funding to Date:** \$ 90,000

**Project Description/Justification:**

Extend H2 Dock 20' as documented in our Submerged Lands

**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/Permit	\$ 29,620						
Construction		\$ 110,380					
<b>Total</b>	<b>\$ 29,620</b>	<b>\$ 110,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 90,000	\$ 50,000					
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>

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

**Project No:** KB75032204  
**Project Name:** Piling Replacement  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 1,060,000  
**Project Funding to Date:** \$ 560,000

**Project Description/Justification:**

Provide a new assessment to continue piling maintenance program. In 2018 we received a ERP valid for 4 years for replacement of 662 piling throughout the marina. This permit expires March 18, 2022.

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

In September 2017 Hurricane Irma past to the East of Key West causing damage to the Seaport that was repiared under an emergency contract. Since these repairs we have seen piling failures that we now contribute to Irma.

**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	
Permitting		\$ 15,000					
Assessments	\$ 26,300						
Construction		\$ 518,700	\$ 500,000				
<b>Total</b>	<b>\$ 26,300</b>	<b>\$ 533,700</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 560,000	\$ 500,000					
<b>Total</b>	<b>\$ 560,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>











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

**Project No:** KB75062001  
**Project Name:** Ferry Terminal Lighting & Landscaping  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7506-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/19  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 371,000  
**Project Funding to Date:** \$ 250,000

**Project Description/Justification:**

Provide new lighting to match Seaport fixtures and relandscape grounds including repair of existing paver lot.

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

**Operating Impact:**

**Related Projects:**

ARPA Funds??

**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 21,000						
Construction		\$ 350,000					
<b>Total</b>	<b>\$ 21,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 371,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWBFT Fund	\$ 250,000	\$ 121,000					
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 121,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 371,000</b>



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

**Project No:** KB75062201  
**Project Name:** FT Seawall and Pier Repairs  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7506-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 1,145,000  
**Project Funding to Date:** \$ 110,000

**Project Description/Justification:**

Will develop task order for structural inspection/permitting/design for seawall and pier structure. 275 x \$3,000 = \$825,000 estimated for seawall replacement. Estimate \$200,000 for pier structural repairs

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

**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	
Assessment	\$ 40,100						
Design/ Permitting		\$ 69,900					
Construction			\$ 1,025,000				
Coral Mitigation			\$ 10,000				
<b>Total</b>	\$ 40,100	\$ 69,900	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,145,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 110,000		\$ 1,035,000				
<b>Total</b>	\$ 110,000	\$ -	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,145,000

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

**Project No:** TBD  
**Project Name:** Boat House Drainage Improvements  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7502-575-6300

**Date:** 05/16/22  
**Contact:** K. Olson  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 100,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace concrete with impervious pavers and create storwater retention swale to direct water away from building.

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

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ -	\$ 100,000					
<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

**Project No:** TBD  
**Project Name:** Electrical Pedestal Maintenance & Replacement  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 04/18/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/27  
**Project Estimate:** \$ 320,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Provide a new assessment to start the Marina's electrical pedestal maintenance and replacement program. The assessment will inspect all marina electrical equipment (pedestals, transformers, MDP's, etc..) and wiring. This will be a multi-year maintenance/ replacement project.

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

**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	
Assessment		\$ 20,000					
Replacement			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
<b>Total</b>	\$ -	\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 320,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded		\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
<b>Total</b>	\$ -	\$ 20,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 320,000

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

**Project No:** TBD  
**Project Name:** FT & CRSC Fire Pump Replacement  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7504/7506-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 250,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace existing fire pumps. Ferry Terminal pump enclosure to be modified to protect equipment from the elements. Design/ Build?

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

FT - \$140,000 / CRSC - \$110,000

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design/ Build Docs		\$ 20,000					
Enclosure Mod			\$ 30,000				
Equipment Install			\$ 200,000				
<b>Total</b>	\$ -	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 250,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund		\$ 250,000					
<b>Total</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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

**Project No:** TBD  
**Project Name:** Fuel Storage Upgrades  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7503-575-6300

**Date:** 04/18/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/27  
**Project Estimate:** \$ 320,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrade gasoline tank from 10,000 gal to 20,000 gal. Replace both deisel and gasoline line from tanks to to dockmaster building, eliminating fuel line piping located over water along D-Dock. Demolition - \$30,000, 20,000gal tank - \$60,000, tank install \$30,000, piping install - \$160,000

**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		\$ 40,000					
Tank		\$ 100,000					
Piping			\$ 180,000				
<b>Total</b>	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 320,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded		\$ 140,000	\$ 180,000				
<b>Total</b>	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 320,000