Project No: Project Name: Location:	KB1501 907 Carloline S Key West Histo	oric Seaport				Date: Contact: Project Start:		03/25/22 K. Olson 10/01/14
Department:	Port & Marine S					ect Complete:		09/30/24
Account No:	405-7502-575-	6200	•			ject Estimate: nding to Date:		2,525,000
Drainet Decerie	tion/ lugtificati	on.			riojecti u	namy to bate.	<u>,</u>	2,323,000
Project Descrip The current struct			d of its usoful life	The structure	will be demolished	d and reconstru	stad fo	r rotail/
maintenance spac						u anu reconstrut	leu io	or retail/
·				, , , , , , , , , , , , , , , , , , ,				
Reasons for Fu	nding Modifica	ition (if applica	ıble):					
Operating Impa	ct:			Related Proje	cts:			
				Bender Study \$2	20,000			Artibus
				Assessment \$2,7	765		Be	ender
				Preliminary Des	ign Options \$19,5	500		
			Project Pha	se Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Assesment	\$ 42,265							
Design/Bid		\$ 172,735						
Construction			\$ 2,240,000					
CEI	¢ 40.065	ф 470.70 <i>E</i>	\$ 70,000	<u></u>	Φ.	_		0.505.000
Total	\$ 42,265	\$ 172,735	\$ 2,310,000		\$ -	\$ -	\$	2,525,000
Di	0	EV00/00		rce Summary	EV 05/00	EV 00/07	1	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	4	
CRA	\$ 2,525,000						-	
							1	
							1	
Total	\$ 2,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	2,525,000

Project No: Project Name: Location: Department: Account No:	KB1507 Margaret Stre Key West Hist Port & Marine 405-7504-575	Services	3FP - - -		Pro	Date Contact Project Start ject Complete pject Estimate	\$	03/25/22 K. Olson 10/01/14 09/30/23 320,000
Project Descrip Project to remove waterfront. The replaza. Reasons for Fu	the existing fire new system will I	pump, backflow se located betwee	en the main mark		e Margaret Stree		he acces	
Operating Impa	oct:			Related Proje	cts:			
			Project Pha	ase Summary				
Phase Design Construction CEI	\$ 49,960	\$ 250,040 \$ 20,000	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Total	\$ 49,960	\$ 270,040	\$ -	\$ -	\$ -	\$ -	\$	320,000
			Funding So	urce Summary		•	•	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Fund Total	\$ 229,310		\$ -	\$ -	\$ -	\$ -	\$	320,000

Project No:	KB1509					Date	:	03/25/22
Project Name:	Seawall Repair	rs	•			Contact	:	K. Olson
Location:	Key West Histo	oric Seaport	•			Project Start	:	11/11/15
Department:	Port & Marine	Services	•			ject Complete		09/30/23
Account No:	405-7503-575-	6300	•		Pr	oject Estimate	: \$	3,336,112
			•			inding to Date		3,097,331
Project Descrip	tion/Justificati	on:						
C-Dock (concrete)			and void infil)l: 4	70lf x \$1,250/lf =	\$587,500.			
, ,		•	•	. , .				
Reasons for Fu	Inding Modifica	tion (if applica	ıble):					
0	4.			Deleted Design	-4			
Operating Impa	ICT:			Related Proje	cts:			
Db		EV/00/00		ase Summary	FV 05/00	EV 00/07	٦	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	4	
Asses/Design/Permit	\$ 481,301	\$ 100,205					4	
Construction	\$ 2,082,047	\$ 600,000					4	
CEI	\$ 17,280	\$ 25,000					4	
Coral Mitigation Total		\$ 10,000 \$ 735,205	\$ -	\$ -	\$ -	\$ -	\$	3,336,112
i Otai	\$ 2,000,907	φ 735,205	-	<u> </u>	ш -	- Ψ	φ	3,330,112
	II 0 144 1			urce Summary		II =>/ 00/0=	71	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	4	
KWB Fund	\$ 3,097,331	\$ 238,781					4	
	 				-	-	4	
	-			-	-	-	-	
Tatal	¢ 2.007.224	¢ 220 704	•	•	6	•	- 0	2 226 440
iotai	\$ 3,097,331	\$ 238,781	\$ -	\$ -	\$ -	\$ -	\$	3,336,112

Project No:	KB75021802					Date:		03/25/22
Project Name:		Redevelopmer	<u> </u>			Contact:		K. Olson
Location:	Key West Histo		<u>-</u>			Project Start:		10/01/19
Department:	Port & Marine		-		Pro	ject Complete:		09/30/25
Account No:	405-7502-575-	6200	-			oject Estimate:	\$	6,131,312
			_		Project Fu	inding to Date:	\$	3,545,000
Project Descrip	tion/Justificati	on:						
Entire site to be re			ıblic Seafood. An	ticipate new Ree	f Relief buidling,	new Fish House	Buildir	ng, new
storage facility. N	•			•				_
Relief, Ice House (_		,	
, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, and the second						
Reasons for Fu	Inding Modifica	ation (if applica	able):					
								
Operating Impa	ict:			Related Proje	cts:			
			Droinet Dhe					
Phase	Committed	FY22/23	FY 23/24	rse Summary FY 24/25	FY 25/26	FY 26/27	1	
Prelim Design	\$ 36,450	F122/23	F1 23/24	F1 24/25	F1 25/20	F1 20/2/		
Final Design	\$ 2,110	\$ 385,000						
Construction	\$ 107,752	φ 303,000	\$ 5,500,000					
CEI	Ψ 107,732		\$ 100,000					
Total	\$ 146,312	\$ 385,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$	6,131,312
		,		ırce Summary	П - т	11.		-, - ,-
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
KWB Fund	\$ 1,545,000	\$ 1,286,312	\$ 1,300,000					
Fund 603	\$ 2,000,000	. ,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Total	\$ 3,545,000	\$ 1,286,312	\$ 1,300,000	\$ -	\$ -	\$ -	\$	6,131,312

Project No: Project Name: Location: Department:	Key West Hist Port & Marine	Services	Replacement			Date Contact Project Start ject Complete	: : :	04/19/22 K. Olson 10/01/18 09/30/23
Account No:	405-7502-575	-6200				oject Estimate inding to Date		1,130,000 715,000
Project Descrip	ation/ lustificat	ion:			110,00110	manig to Date	· <u> </u>	713,000
The roof on the st			seful life and will	need to be repla	aced Structural	roof members ar	nd wall	columns are
showing signs of b		~		need to be reple	icca. Stractarari	oor members ar	ia wan	columnis are
Reasons for Fu			-	nts due to Engine	ers assessment a	and recommenda	ation	
Operating Impa	ıct:			Related Proje	ects:			
			Project Pha	ase 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						
Total	\$ 20,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$	1,130,000
1000		ψ 1,110,000	u	<u>॥ </u> urce Summary	ш .	<u> </u>		1,100,000
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
KWB	\$ 715,000	\$ 415,000		1 1 2 11 2 11 2	1 20.20	1	1	
Total	\$ 715,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$	1,130,000

Project No:	KB7	75022201								Date:		03/25/22
Project Name:	Rec	ording Stud	dio	Structural R	epairs					Contact:		K. Olson
Location:	Key	West Histo	oric	Seaport	•					Project Start:		10/01/21
Department:	Por	t & Marine	Sei	rvices	•				Proj	ect Complete:	•	09/30/23
Account No:	405	-7502-575-	62	00	•				Pro	ject Estimate:	\$	603,090
					•			Proje	ct Fu	nding to Date:	\$	225,000
Project Descrip	tion	/Justificati	on	:								
Structural repairs					ion, new	roof, re	located main en	trance and	record	ing studio buildo	out. Pr	oject also
includes the remo	val a	nd storage c	of so	ound equipme	ent.							
Dagage for Eu		a. Madifia	4! -	/: f !:	de Le Ve							
Reasons for Fu	nain	ig woaitica	itic	on (it applica	ibie):							
Operating Impa	ct:						Related Proje	ects:				
							1					
					Proje	ect Pha	ase Summary					
Phase	Co	ommitted		FY22/23	FY 2	3/24	FY 24/25	FY 25/	26	FY 26/27		
Assessment	\$	3,090										
Design/CEI			\$	50,000								
Construction			\$	250,000								
Studio Buildout/Storage			\$	300,000							1.	
Total	\$	3,090	\$	600,000	\$	-	\$ -	\$	-	\$ -	\$	603,090
					Fundi	ing So	urce Summary	1				
Phase	Co	ommitted		FY22/23	FY 2	3/24	FY 24/25	FY 25/	26	FY 26/27		
KWB	\$	225,000	\$	378,090								
											1	
											1.	
Total	∥\$	225,000	II \$	378,090	\$	-	\$ -	\$	-	\$ -	\$	603,090

Project No: Project Name: Location: Department: Account No:	Sch Key Por	75031802 nooner Wha West Histor t & Marine 5 -7503-575-	oric Serv	Seaport vices	ks Replacemer - - -	nt	Pr	Date Contact Project Start oject Complete oject Estimate unding to Date	: : : \$	03/25/22 K. Olson 10/01/17 09/30/23 860,000 720,000
Project Descrip										
The 3 existing Sch			_			= =	= =		destals, s	sewer pump-
out, potable wate						ility design and _l	permiting and ins	itallation.		
Reasons for Fu		ig Modifica	31101	i (ii appiica	aviej.					
Operating Impa	ıct:					Related Proje	ects:			
_					Proiect Ph	ase Summary				_
Phase	Co	ommitted		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						
Total	\$	71,355	\$	788,645	\$ -	\$ -	\$ -	- \$ -	\$	860,000
					Funding So	urce Summar	y			
Phase	Co	ommitted		FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Fund	\$	720,000	\$	140,000						
Total	\$	720,000	\$	140,000	\$ -	\$ -	\$ -	- \$ -	\$	860,000

Project No:	KB75032201					Date:	1	04/25/22
Project Name:	Restore Turtle	Pens	•			Contact:		K. Olson
Location:	Key West Histo	oric Seaport	•			Project Start:		10/01/21
Department:	Port & Marine S	Services	•		Pro	ject Complete:		09/30/26
Account No:	405-7503-575-	6300	•		Pr	oject Estimate:	\$	450,035
			•			inding to Date:		49,900
Project Descrip	otion/Justificati	on:			-	_		
Restore Turtle Kra			e. (Historic Prese	rvation Project)				
Reasons for Fu	ınding Modifica	ation (if applica	ıble):					
Operating Impa	act:			Related Proje	ete:			
	act.			Related Froje	cis.			
			Project Pha	ase 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						
							1	
Tota	\$ 49,865	\$ 400,170	\$ -	\$ -	\$ -	\$ -	\$	450,035
				urce Summary			_	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27]	
KWB Funded	\$ 49,900	\$ 400,135						
							4	
							4	
<u> </u>	10.00	400 100					1	450.00=
Tota	\$ 49,900	\$ 400,135	\$ -	\$ -	\$ -	\$ -	\$	450,035

Project No:	KB75032202					Date	/ :	03/25/22
Project Name:	H2 Dock Exter	nsion	-			Contact	:-	K. Olson
Location:	Key West Histo	oric Seaport	-			Project Start	::	10/01/21
Department:	Port & Marine	Services	_		Pro	ject Complete	:	09/30/23
Account No:	405-7503-575-	-6300	-		Pr	oject Estimate	: \$	140,000
			-		Project Fu	unding to Date	: \$	90,000
Project Descrip	otion/Justificati	ion:			_			
Extend H2 Dock 2	0' as documented	d in our Submerg	ed Lands					
Reasons for Fu	unding Modifica	ation (if applica	able):					
	•	,	•					
Operating Impa	act:			Related Proje	ects:			
				ase Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Design/Permit	\$ 29,620							
Construction		\$ 110,380						
							▋.	
Tota	\$ 29,620	\$ 110,380	\$ -	\$ -	\$ -	\$ -	- \$	140,000
				urce Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	_]	
KWB Fund	\$ 90,000	\$ 50,000						
							4	
							4	
<u> </u>	00.000	# 50.000			•	<u> </u>	-	4.40.000
Tota	\$ 90,000	\$ 50,000	φ -	\$ -	\$ -	\$ -	- \$	140,000

Project No:	KB75032204	Date:	03/25/22
Project Name:	Piling Replacement	Contact:	K. Olson
Location:	Key West Historic Seaport	Project Start:	10/01/21
Department:	Port & Marine Services	Project Complete:	09/30/26
Account No:	405-7503-575-6300	Project Estimate:	\$ 1,060,000
		Project Funding to Date:	\$ 560,000

Project Description/Justification:

Provide a new assessment to continue piling maintenace 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:

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				
Total	\$ 26,300	\$ 533,700	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,060,00

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				
Total	\$ 560,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Project No:	KB75032205					Date:		03/25/22
Project Name:	D Dock IPE Ins	etallation				Contact:		K. Olson
Location:						Project Start:		
	Key West Histo				Dro	•		10/01/21
Department:	Port & Marine					ject Complete:		10/01/21
Account No:	405-7503-575-	6300				oject Estimate:		92,000
					Project Fu	unding to Date:	<u>\$</u>	92,000
Project Descrip	tion/Justificati	on:						
Replace composit	e decking (4,600s	f) on D Dock with	n IPE to match ot	her docks and Ha	arborwalk (demo	\$2.50sf / IPE \$9s	f / inst	allation \$6sf
/ fasteners \$1000		•			•		•	•
,	, 1,0003.,							
Reasons for Fu	ındina Modifica	tion (if applica	pple):					
		tion (ii appnoa						
Operating Impa	ot:			Related Proje	oto:			
	ici.			Related Proje	CIS.			
			Project Pha	ase Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	ſ	
Demo		\$ 15,000						
IPE		\$ 43,000						
Install		\$ 29,000						
Fasteners		\$ 5,000						
Total	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$	92,000
	T	¥ 5=,555				<u> </u>		5_,555
Dhasa	Committed	EV22/22		urce Summary		EV 20/27	П	
Phase		FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Fund	\$ 92,000					-	i	
	 					ļ	i	
							1	
							1.	
Total	\$ 92,000	I \$ -	\$ -	\$ -	\$ -	\$ -	\$	92.000

Project No:	KB75042201				Date:		03/25/22	
Project Name:	FT/KWB Fiber	Installtion	•			Contact:		K. Olson
Location:	Key West Histo	oric Seaport	•			Project Start:		10/01/21
Department:	Port & Marine	Services	•		Pro	ject Complete:		09/30/22
Account No:	405-7504/6-57	5-6400	•		Pre	oject Estimate:	\$	65,000
					Project Fu	inding to Date:	\$	65,000
Project Descrip	tion/Justificati	on:						
Bring fiber from m	nain office (201 W	/illiam St) up Will	ian to Caroline, (Caroline to Piano	(for connection	in maintenance s	hop), P	iano shop to
Ferry Terminal (10	00 Grinnell St). Pr	oject to allso incl	ude FT CCTV upg	rades				
,	•	•	, ,	•				
		41 (15						
Reasons for Fu	inding Modifica	ition (if applica	ible):					
Operating Impa	et:			Related Proje	cts:			
operating impa					0.0.			
			Project Pha	ase Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Fiber		\$ 50,000						
CCTV		\$ 15,000						
]	
Total	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$	65,000
			Funding Sou	urce Summary	,			
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Funded	\$ 65,000							
]	
]	
Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	65,000

Project No:	KB75042202	<u> </u>	. D.L.III			Date:		03/25/22
Project Name:	Common Area		PH III			Contact:		K. Olson
Location:	Key West Histo	•	-		Dua	Project Start:		10/01/21
Department:	Port & Marine		-		-	ect Complete:		09/30/24
Account No:	405-7504-575-	6300	-			ject Estimate:		2,171,110
					Project Fu	nding to Date:	\$	2,171,110
Project Descrip	tion/Justificati	on:						
Project has been b	oroken into three	phases with the	final phase in de	sign stage. Final	improvements in	clude: Plaza area	as at G	reene,
William and Marg	aret Streets to cr	eate great comm	unity gathering s	paces reflecting	the history and c	ulture of Key We	est. Im	prove
Historic Seaport fe	eatures to visually	emphasize and	delineate the dis	trict and Harbor	walk including sig	nage. Install lan	dscapi	ng to
enhance the beau	ty and create sha	ded areas, natur	al barriers and fo	ocal points of inte	erest.	<u>-</u>		
	,			•				
Reasons for Fu	nding Modifica	ition (if applica	able):					
0	-4-			Dalata d Duala	-4			
Operating Impa	ict:			Related Proje	cts:			
	" <u> </u>			se Summary	U = 1 - 1 - 1 - 1	n —	71	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	4	
Design / CEI	\$ 74,000						4	
Construction		\$ 2,097,110					4	
							4	
T-4-1	ф 7 4.000	6 0.007.440	Φ	•	Φ	Φ.	↓	0.474.440
Total	\$ 74,000	\$ 2,097,110	\$ -	\$ -	\$ -	\$ -	\$	2,171,110
-				urce Summary			-n	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
KWB Fund	\$ 2,171,110						1	
							1	
							1	
								
Total	\$ 2,171,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$	2,171,110

Project No:	KB75042203					Date:		03/25/22
Project Name:	Wayfinding and	d AIPP	ı			Contact:		K. Olson
Location:	Key West Histo		ı			Project Start:		10/01/21
Department:	Port & Marine S		1		Pro	ject Complete:		09/30/23
Account No:	405-7504-575-		•			oject Estimate:		750,000
			,			inding to Date:		750,000
Project Descrip	otion/Justificati	on:						
Install signage thr	oughout Seaport	including directo	ries in Elizabeth,	William, Margar	et and Grinnell S	treet Plazas. This	projec	t will also
include Art in Pub	olic Places with ma	ain feature in Eliz	abeth St Plaza at	the end of Green	ne. Compliment	ary features to be	e install	ed at
William, Margare	t and possibly Gri	nnell or the main	parking lot entra	ance.				
Reasons for Fu	ınding Modifica	ntion (if applica	iple).					
1000001101110	mamy mounte	ition (ii applica						
Operating Impa	act:			Related Proje	cts:			
				se Summary			_	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Design]	
Wayfinding		\$ 250,000					1	
AIPP		\$ 500,000					1	
							1	
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$	750,000
				irce Summary			_	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Funded	\$ 750,000						<u> </u>	
<u> </u>								
Total	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	750,000

Project No:	KB75052201					Date:		03/25/22
Project Name:	Main Parking L	ot Landscaping				Contact:		K. Olson
Location:	Key West Histo	oric Seaport	•			Project Start:		10/01/21
Department:	Port & Marine	Services	•		Proj	ject Complete:		09/30/23
Account No:	405-7505-575-	6300	•			ject Estimate:		110,000
			•		Project Fu	nding to Date:	\$	110,000
Project Descrip	tion/Justificati	on:						
Improve the exist			ing lot, irrigation	and hardscape.				
'		•	0 , 0	•				
Reasons for Fu	ınding Modifica	ition (if applica	ıble):					
Operating Impa	ict:			Related Proje	cts:			
				Will coordinate	with Caroline St	Landscaping (K. [DeMaria)	
				ase Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Design		\$ 20,000						
Irrigation		\$ 23,000						
Landscape		\$ 47,000						
Hardscape		\$ 20,000						
Total	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$	110,000
			Funding Sou	urce Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Fund	\$ 110,000							
							_	
							_	
							1 .	
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	110,000

Project No: Project Name: Location: Department: Account No:	KB75062001 Ferry Terminal Key West Histo Port & Marine 3 405-7506-575-	Services	dscaping - -		Pro	Date: Contact: Project Start: ect Complete: oject Estimate: nding to Date:	\$	03/25/22 K. Olson 10/01/19 09/30/23 371,000 250,000
Project Descrip								
Provide new lighti			, -	inds including re	pair of existing pa	aver lot.		
Reasons for Fu	nding Modifica	ation (if applica	able):					
Operating Impa ARPA Funds??	ct:			Related Proje	cts:			
		II => 40.0 40.0		se Summary	II = 100	II =>/.00/0=	П	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	4	
Design	\$ 21,000	¢ 250,000					1	
Consruction		\$ 350,000					1	
							1	
Total	\$ 21,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$	371,000
·		•	Funding Sou	urce Summary	•		1	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWBFT Fund	\$ 250,000	\$ 121,000]	
							4	
							-	
Total	\$ 250,000	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$	371,000

Project No:	KB75062201					Date		03/25/22
Project Name:	FT Seawall and	d Pier Repairs	•			Contact	1	K. Olson
Location:	Key West Histo	oric Seaport				Project Start		10/01/21
Department:	Port & Marine S	Services				ect Complete:		09/30/24
Account No:	405-7506-575-	6300				ject Estimate:		1,145,000
					Project Fu	nding to Date:	\$	110,000
Project Descrip	tion/Justificati	on:						
Will develop task	order for structur	ral inspection/pe	rmitting/design f	or seawall and pi	er structure. 275	x \$3,000 = \$825	5,000 es	timated for
seawall replaceme	ent. Estimate \$20	0,000 for pier str	uctural repairs					
Reasons for Fu	nding Modifica	ation (if applica	iple).					
Reasons for tu	manig Modifica	пон (п аррпса	ible).					
Operating Impa	ict:			Related Proje	cts:			
			Proiect Pha	se Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Assessment	\$ 40,100						1	
Design/ Permitting	,	\$ 69,900					1	
Construction			\$ 1,025,000				1	
Coral Mitigation			\$ 10,000				1	
Total	\$ 40,100	\$ 69,900	\$ 1,035,000	\$ -	\$ -	\$ -	\$	1,145,000
			Funding Sou	ırce Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
KWB Fund	\$ 110,000		\$ 1,035,000		_			
							1	
Total	\$ 110,000	\$ -	\$ 1,035,000	\$ -	\$ -	\$ -	\$	1,145,000

Project No:	TBD					Date	:	05/16/22
Project Name:	Boat House Dr	rainage Improve	ements		Contact	:	K. Olson	
Location:	Key West Histo	oric Seaport	=			Project Start	::	10/01/22
Department:	Port & Marine	Services	=		Pro	ject Complete	:	09/30/22
Account No:	405-7502-575-	-6300	-		Pr	oject Estimate	: \$	100,000
			-			unding to Date		-
Project Descrip	otion/Justificati	ion:			-	_		
Replace concrete	with impervious	pavers and creat	e storwater retei	ntion swale to di	rect water away	from building.		
Reasons for Fu	ınding Modifica	ation (if applica	able):					
Operating Impa	act:			Related Proje	ects:			
				_				
			Dyalast Dh					
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Construction	Johnnitted	\$ 100,000	1 1 23/24	1124/23	1 1 23/20	1 1 20/21		
Construction		φ 100,000						
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$	100,000
			Funding So	urce Summary	,		···	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
KWB Funded	\$ -	\$ 100,000						
					 			
				ļ				
T-4-1		¢ 100.000	<u></u>	•	•	1	_ ₍	100.000
Total	II \$ -	\$ 100,000	∥ ⊅ -	\$ -	\$ -	\$ -	\$	100,000

Project No:	TBD										Date:		04/18/22
Project Name:	Electrical Pede	estal l	Maintenace	8	Replaceme	nt					Contact:		K. Olson
Location:	Key West Histo	oric S	Seaport		•					Pro	ject Start:		10/01/21
Department:	Port & Marine	Servi	ces						Proj	ect (Complete:		09/30/27
Account No:	405-7503-575-	-6300							Pro	ject	Estimate:	\$	320,000
									Project Fu	ndin	g to Date:	\$	-
Project Descrip	otion/Justificati	ion:											
Provide a new ass	sessment to start	the N	1arina's elec	trica	al pedestal m	aint	enace and re	eplac	ement progr	am. ⁻	The assessm	ent w	ill inspect all
marina electrical	equipment (pede	stals,	transforme	rs, N	лDP's, etc) а	and v	viring. This v	vill be	e a multi-yea	r ma	intenance/	replac	ement
project.							_						
,													
	1. 84 1.6.	4.	/:¢ !:										
Reasons for Fu	inding Modifica	ation	(if applica	ble):								
Operating Impa	not:					DΛI	ated Proje	oto:					
Operating impa	ici.					Rei	ateu Proje	CIS.					
					Project Pha	150	Summary						
Phase	Committed	I F	Y22/23		FY 23/24		Y 24/25	F	Y 25/26	F	Y 26/27	Ī	
Assessment		\$	20,000	-		_	1 2 11 2 5			-			
Replacement		╽	20,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000		
				Ť	. 0,000	_	. 0,000	_	. 0,000		. 0,000		
Total	\$ -	\$	20,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	320,000
				F	unding Soเ	ırce	Summary					,	
Phase	Committed	l F	Y22/23		FY 23/24		Y 24/25	l F	Y 25/26	F	Y 26/27	Ī	
KWB Funded		\$	20,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000		
z . anasa	1	╫	_0,000	—	. 5,000		. 5,555	┢┷	. 5,555		. 0,000		
	1												
		1											
Tota	\$ -	\$	20.000	\$	75 000	\$	75 000	\$	75 000	\$	75 000	\$	320 000

Project No:	TBD						Date:		03/25/22
Project Name:	FT & CRSC Fi	re Pump Re	enlace	ement			Contact:		K. Olson
Location:	Key West Histo			5111 5 111			Project Start:		10/01/14
Department:	Port & Marine					Pro	ject Complete:		09/30/23
Account No:	405-7504/7506						oject Estimate:		250,000
Account No.	+00-100-11000	7 07 0 0000					inding to Date:		230,000
		1				1 10,0011	mamy to Date.		
Project Descrip					1161				/ D . H . I D
Replace existing f	ire pullips. Ferry	reminai pu	nih er	iciosure to be m	iouilleu to prote	ci equipment m	on the elements.	nesign	/ bullu!
Reasons for Fu	ınding Modifica	ation (if ap	olicak	ole):					
FT - \$140,000 / 0	CRSC - \$110,000								
Operating Impa	act:				Related Proje	cts:			
				Project Pha	se Summary				
Phase	Committed	FY22/2	3	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Design/ Build Docs		\$ 20,0	000					1	
Enclosure Mod				\$ 30,000				1	
Equipment Install				\$ 200,000				1	
								1	
Total	\$ -	\$ 20,0	000	\$ 230,000	\$ -	\$ -	\$ -	\$	250,000
				Funding Sou	rce Summary			4	
Phase	Committed	FY22/2	3	FY 23/24	FY 24/25	FY 25/26	FY 26/27	I	
KWB Fund		\$ 250,0				11 20.20	1 1 20121	1	
	1	Ψ 200,					1	1	
			o					1	
			\dashv					1	
Total	ll s -	\$ 250 (000	\$ -	\$ -	\$ -	\$ -	\$	250 000

						_ ,		4 4
Project No:	TBD		_			Date:		04/18/22
Project Name:	Fuel Storage L		_			Contact:		K. Olson
Location:	Key West Histo		_			Project Start:		10/01/21
Department:	Port & Marine		<u>-</u>			ject Complete:		09/30/27
Account No:	405-7503-575-	-6300	-			oject Estimate:		320,000
					Project Fu	ınding to Date:	\$	-
Project Descrip	tion/Justificati	ion:						
Upgrade gasoline	tanl from 10,000	gal to 20,000 ga	l. Replace both c	leisel and gasolin	e line from tank	s to to dockmaste	r buil	ding,
eliminating fuel li	ne piping located	over water along	g D-Dock.					Demolition -
\$30,0000, 20,000	gal tank - \$60,000), tank install \$30	,000, piping insta	all - \$160,000				
	. ,	,	, ,,,					
Reasons for Fu	ınding Modifica	ation (if applica	able):					
Operating Impa	act:			Related Proje	cts:			
			Project Pha	ase Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Design		\$ 40,000					1	
Tank		\$ 100,000					1	
Piping		+ 100,000	\$ 180,000				1	
			-				1	
Total	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$	320,000
	ш.	, , , , , , , , , , , , , , , , , , , ,	<u> </u>	urce Summary	ш :	П .	<u> </u>	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
	Committee	1	1	F1 24/25	F1 25/20	F1 20/21	1	
KWB Funded	-	\$ 140,000	\$ 180,000		-		1	
	-				-		1	
							1	
l Total	\$ -	\$ 140.000	\$ 180.000	<u>¢</u>	\$ -	\$ -	\$	320.000
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