

**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:

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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					
Total	\$ 49,960	\$ 270,040	\$ -	\$ -	\$ -	\$ -	\$ 320,000

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					
Total	\$ 229,310	\$ 90,690	\$ -	\$ -	\$ -	\$ -	\$ 320,000

**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					
Total	\$ 2,600,907	\$ 735,205	\$ -	\$ -	\$ -	\$ -	\$ 3,336,112

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					
Total	\$ 3,097,331	\$ 238,781	\$ -	\$ -	\$ -	\$ -	\$ 3,336,112

**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:

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				
Total	\$ 146,312	\$ 385,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ 6,131,312

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						
Total	\$ 3,545,000	\$ 1,286,312	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 6,131,312

**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 overhange repalcements 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					
Total	\$ 20,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000

Funding Source Summary

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

**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					
Total	\$ 3,090	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 603,090

Funding Source Summary

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

**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					
Total	\$ 71,355	\$ 788,645	\$ -	\$ -	\$ -	\$ -	\$ 860,000

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					
Total	\$ 720,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000

**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					
Total	\$ 49,865	\$ 400,170	\$ -	\$ -	\$ -	\$ -	\$ 450,035

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					
Total	\$ 49,900	\$ 400,135	\$ -	\$ -	\$ -	\$ -	\$ 450,035

**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					
Total	\$ 29,620	\$ 110,380	\$ -	\$ -	\$ -	\$ -	\$ 140,000

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					
Total	\$ 90,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

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

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	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000

**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					
Total	\$ 21,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 371,000

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					
Total	\$ 250,000	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 371,000

**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				
Total	\$ 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				
Total	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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	
Total	\$ -	\$ 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	
Total	\$ -	\$ 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:

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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				
Total	\$ -	\$ 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					
Total	\$ -	\$ 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 diesel and gasoline line from tanks 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				
Total	\$ -	\$ 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				
Total	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 320,000