Project No:	FT19001801					Date:		05/26/22
Project Name:	Beaches Maint	enance				Contact:		A. Balliu
Location:	All City Beach	es	•			Project Start:		10/01/21
Department:	Engineering		•			ect Complete:		09/30/26
Account No:	103-1900-519-	4600	•		Pro	ject Estimate:	\$	3,686,648
			•		Project Fu	nding to Date:	\$	1,726,648
Project Descrip	otion/Justificati	on:						
Beach and seagra	ss monitoring and	reporting with p	ermitting suppor	t.				
Reasons for Fu			•					
Annual monitorin	g cost increase du	ie to increased FK	NMS reporting re	equirements.				
Operating Impa	act:			Related Project	cts:			1
				_				
	"	II = 100 (0.00)	Project Phas		II =>/ 0=/00		1	
Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Survey	\$ 5,910							
Renourishment/Be m Rebuild						\$ 1,500,000		
CEI/Monitoring	\$ 1,298,410 \$ 182,328					\$ 1,500,000 \$ 200,000		
			A 00.000	\$ 90,000	\$ 90,000	φ 200,000		
II N/ION /Panartina	160100	ות אחרות שיוו	וווווו ואל או					
Mon./Reporting Tota		\$ 80,000 \$ 80,000	\$ 80,000 \$ 80,000			\$ 1700,000	\$	3 686 648
Mon./Reporting Tota		\$ 80,000 \$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	\$	3,686,648
Tota	1,646,648	\$ 80,000	\$ 80,000 Funding Sou	\$ 90,000 rce Summary	\$ 90,000		\$	3,686,648
Tota Phase	1 \$ 1,646,648 Committed	\$ 80,000 \$ 80,000	\$ 80,000 Funding Sour FY 23/24	\$ 90,000 rce Summary FY 24/25	\$ 90,000 FY 25/26	FY 26/27	\$	3,686,648
Tota	1,646,648	\$ 80,000	\$ 80,000 Funding Sou	\$ 90,000 rce Summary	\$ 90,000		\$	3,686,648
Tota Phase	1 \$ 1,646,648 Committed	\$ 80,000	\$ 80,000 Funding Sour FY 23/24	\$ 90,000 rce Summary FY 24/25	\$ 90,000 FY 25/26	FY 26/27	\$	3,686,648
Tota Phase	1 \$ 1,646,648 Committed	\$ 80,000	\$ 80,000 Funding Sour FY 23/24	\$ 90,000 rce Summary FY 24/25	\$ 90,000 FY 25/26	FY 26/27	\$	3,686,648

						_						
Project No:	TBD)								Date) :	05/25/22
Project Name:	Fire	Station 1 \	Vin	d Retrofit						Contac	t:	K.Wilman
Location:	1600	0 N Roose	velt	Blvd						Project Star	t:	01/01/22
Department:		ineering								oject Complete		02/28/24
Account No:	108-	-3806-538-	460	0						oject Estimate		709,525
									Project Fu	unding to Date): \$	84,525
Project Descrip	tion/	Justificati	on:									
Replacement of n	on im	pact windo	ws a	nd doors wit	h nev	v impact w	vindows and n	iew s	eals. Have FEM	1A HMGP Grant	for parti	al funding.
		D4 1:6:		/·c -								
Reasons for Fu												
Increased scope o	f wor	k for the pr	ojec	t, a new roof	is red	quired alor	ng with repair	meta	al roof, stucco	and exterior wal	ls.	
O	-4-						Dalata d Da		4			
Operating Impa							Related Pr	rojec	cts:			
Energy Savings fo	r high	impact/ins	ulate	ed windows a	and n	ew seals						
on fenestrations.												
					P	roiect Ph	ıase Summa	irv				
Phase	Co	mmitted		FY22/23		Y 23/24	FY 24/2		FY 25/26	FY 26/27	1	
Design	\$	60,000										
Construction	\$	24,525	\$	625,000								
		,		,								
Total	\$	84,525	\$	625,000	\$	-	\$	-	\$ -	. \$	- \$	709,525
					Fu	ndina Sc	urce Summ	arv		•	1	
Phase	Co	mmitted		FY22/23		Y 23/24	FY 24/2		FY 25/26	FY 26/27	1	
Fund 108	\$	21,131		-								
Fund 101	1	, - 3 -	\$	625,000								
HMGP Grant	\$	63,394		,-								
	▮	,										
Total	\$	84,525	\$	625,000	\$	-	\$	-	\$ -	. \$	- \$	709,525

Project No: Date: 05/25/22 AS38062201

Project Name: HMGP 4337-451-R Public Service Bldgs Wind Retrofit **Contact:** K.Wilman **Project Start:** 01/01/22 Location: Three locations- See Below

Project Complete: 02/28/24 Department: Engineering **Project Estimate:** \$ **Account No:** 108-3806-538-4600 1,750,499

> **Project Funding to Date:** \$ 609,399

Project Description/Justification:

Resolution 21-206, FEMA Hazard Mitigation Grant Program (HMGP) funds for project number 4337-451-R, a public services facilities wind retrofit and dry floodproofing project in the amount of \$609,398.00 (\$457,048.50 federal/ \$152,349.50 city match) for, Palm Ave- Fleet building, Wastewater Treatment Facility- Fleming Key and Transfer Station- Rockland Key.

Reasons for Funding Modification (if applicable):

The original scope of work has changed since the 2018 grant application from just windows and doors to spalling, roofs, windows, and doors. The city has requested to shift grant funding from another awarded HMGP project to cover a potential estimated shortfall of \$941,101. This estimated amount will be reviewed and clarified during Task 1 of the proposal.

Operating Impact: Related Projects:

Added scope of work for spalling, roofs, windows, and doors. City potential estimated shortfall of \$941,101-1,141,101

Palm Ave (FLEET) carried an some additional funding in FY22. That has requested to shift grant funding from HMGP project to cover a CIP will not longer be needed and will be covered under this project.

Project Phase Summary

								<i>-</i>						_
Phase	C	ommitted	F	Y22/23	F	FY 23/24	FY	24/25	FY 2	25/26	FY	26/27		
Design	\$	135,000												
Construction	\$	474,398	\$	941,101	\$	200,000								
Total	\$	609,398	\$	941,101	\$	200,000	\$	-	\$	-	\$	-	ľ	\$

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Fund 101		\$ 941,100	\$ 200,000			
Fund 108	\$ 152,350					
HMGP Grant	\$ 457,049					
Total	\$ 609,399	\$ 941,100	\$ 200,000	\$ -	\$ -	\$ -

Project No:	TA49032101						Date:		07/15/22
Project Name:	Traffic & Pede	strian Signal Up	grad	les			Contact:		K Crowe
Location:	Citywide	<u> </u>					Project Start:		10/01/20
Department:	Engineering		-			Pro	ject Complete:		09/30/26
Account No:	111-4903-549	-6300	-			Pro	oject Estimate:	\$	425,000
			•			Project Fu	inding to Date:	\$	361,000
Project Descrip	tion/Justificat	ion:							
Study and Project			majo	r City owned	d intersectoins a	nd mid block cro	sswalks. Bike Ped	d Mas	ter Plan.
TAF Rank #9. Also		•	-	,					
	O	,							
Reasons for Fu	nding Modifica	ation (if applica	able)):					
Operating Impa	ict:				Related Proje	ects:			
			Pr	oject Phas	se Summary				
Phase	Committed	FY 22/23	F	Y 23/24	FY 24/25	FY 25/26	FY 26/27]	
Study	\$ 117,956								
Implementation	\$ 243,044		\$	100,000					
								1	
				100.000					
Total	\$ 361,000	\$ -	\$	100,000		\$ -	\$ -	\$	461,000
					rce Summary			_	
Phase	Committed	FY 22/23	F	Y 23/24	FY 24/25	FY 25/26	FY 26/27]	
111 TAF	\$ 361,000		\$	100,000					
			<u> </u>						
	004 600			400.000					404.000
Total	\$ 361,000	\$ -	\$	100,000	∥ ⊅ -	\$ -	-	\$	461,000

Project No:	TA49032103					Date	:	05/25/22
Project Name:		rail Realignmer	nt			Contact		R. Stachurski
Location:	Wickers Park					Project Start	: —	06/15/21
Department:	Engineering		-		Pro	ject Ćomplete		01/01/28
Account No:	111-4903-549-	-6300	-			oject Estimate		550,250
						inding to Date		550,250
Project Descrip	tion/Justificati	ion:						
Bike trail through	Wickers Sports C	omplex connecti	ng Duck Ave and	Seidenberg Path	segments of the	Cosstown Gree	nway.	Part of the
Bicycle Pedestriar	n Master Plan.							
Reasons for Fu			•					
Applied for TA gra		unding \$539,728	, award to be an	nounced 9/22. R	ecommend a ful	l redesign of Wi	ckers (complex as
part of Fire Statio	n 3 project.							
Operating Impa	ict:			Related Proje	cts:			
Dhaas	Committed	EV00/00		se Summary	EV 05/00	EV 00/07	_	
Phase		FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	-	
Design	\$ 150,200	A 400.050					-	
Construction		\$ 400,050					-	
						1	4	
l Total	\$ 150,200	\$ 400,050	\$ -	\$ -	\$ -	\$ -	\$	550,250
Total	φ 130,200	φ 400,030		<u>∥ ^ψ </u>	и .	μ Φ -	Ψ	330,230
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
111	\$ 550,250	1 122/23	1125/24	1124/23	11 23/20	1 1 20/21	-	
111	ψ 550,250					1	1	
						1	1	
	 			 	 	1	1	
Total	\$ 550,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$	550,250

Draiget No.	TDD					Date		05/25/22
Project No:	TBD	wflass Dawlsing	i			Contact		05/25/22
Project Name:	Smathers' Ove		•					A. Balliu
Location:	Smathers Bea	Cri	•		Dua	Project Star		04/01/22
Department: Account No:	Engineering 111-4903-549-	6200				ject Complete oject Estimate		04/05/24 900,000
Account No:	111-4903-349-	-0300				•		900,000
					Project Ft	inding to Date	,:	
Project Descrip	otion/Justificati	ion:						
Area currently be	ing used as illegal	l overflow parking	g across from Sm	ather's beach. A	tkins will provide	Phase I enviror	mental	and
engineering servi	ces to do a Feasib	oility Assessment	to turn area into	a parking lot. Ph	ase II will include	e engineering se	rvice to	design one
way drive with pa	arking and permit	fees.						
Reasons for Fu	unding Modifica	ation (if applica	ıble):					
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		
Design			\$ 150,000					
Construction				\$ 750,000				
Tota	I \$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$	- \$	900,000
			Funding Sou	urce Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
111			\$ 150,000	\$ 750,000			1	
			,	,				
Tota	ī \$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$	- \$	900.000

Project No:	TBD						Date:		04/25/22
Project Name:	Wayfinding						Contact:	Rya	n Stachurski
Location:	Citywide		-				Project Start:	•	10/01/22
Department:	Engineering		-			Pro	ject Complete:		09/30/23
Account No:	111-4903-549-	4600	-			Pro	ject Estimate:	\$	245,000
			-			Project Fu	inding to Date:	\$	-
Project Description/Ju	stification:								
In-house and consultants	to design, create	and install cityw	ide v	vayfinding si	gnage for bikes,	transit and pede	strians. In Bike Pe	ed M	aster Plan.
Also Strategic Plan: Traffic	and Safety.								
Reasons for Funding	Modification (i	f applicable):							
Design phase had been sla	ated for FY22 bef	fore Covid. Accou	unt li	ne item mov	ed from profess	sional services to	Maintenance, as	staff	has created
Bike wayfinding design on	own and is read	ly to start implem	nenti	ng for FY23.	Transit design/	implementation i	s waiting for the l	aunc	h of Transit
On Demand.		,				•	· ·		
Operating Impact:					Related Proje	ects:			
		Р	roje	ct Phase S	Summary				
Phase	Committed	FY 22/23	F	Y 23/24	FY 24/25	FY 25/26	FY 26/27		
Bike Installation, Ph 1		\$ 95,000							
Bike Installation, Ph 2			\$	100,000					
Bus Design/Install			\$	50,000					
Total	\$ -	\$ 95,000	\$	150,000	\$ -	\$ -	\$ -	\$	245,000
·		Fu	ındi	ng Source	Summary		•		
Phase	Committed	FY 22/23		Y 23/24	FY 24/25	FY 25/26	FY 26/27		
111 TAF		\$ 95,000	\$	150,000		1			
		,		,		1			
						1			
Total	\$ -	\$ 95.000	\$	150.000	\$ -	\$ -	\$ -	\$	245.000

Project No:	CP19001801					Date:	i I	05/25/22
Project Name:	KEYS Diesel F	Plant Stabilizatio	n			Contact:		S. McAlearney
Location:	Fort, Angela &	Geraldine Stree	ets			Project Start:		10/01/21
Department:	Engineering		-		Pro	ject Complete:		09/30/24
Account No:	303-1900-519-	6200	-		Pro	oject Estimate:		
			-		Project Fu	inding to Date:	\$	520,000
Project Descrip	otion/Justificati	on:			•	_		
Design and constr								
Reasons for Fu		• • • • •						
Stabilization of fo		mo of one; cost i	includes environi	mental clean up	estimates. "Steel	" wall repair opti	on, to	Florida
Building Code, ad	ds \$1M.							
Operating Impa	act:			Related Proje	cts:			
			•	ase Summary			_	
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
Evaluation	\$ 44,318						1	
Design	\$ 270,000						1	
Remediation							1	
Stabilization							┨.	
Total	\$ 314,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$	314,318
			Funding So	urce Summary	•			
Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
303	\$ 520,000						1	
							1	
							1	
							1	
Total	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	520 000

Project No:	TBD					Date) :	05/05/22
Project Name:	Police WF Hou	ising Poinciana	_			Contact	t:	K. Wilman
Location:	1663 Dunlap D	rive	_			Project Star	t:	10/01/16
Department:	Engineering		_		Pro	ject Complete	:	09/30/24
Account No:	303-1900-519-	6200	_		Pr	oject Estimate):	
			_		Project Fu	unding to Date): \$	150,000
Project Descrip	otion/Justificati	on:						
Demolition of the	existing 4 unit bu	uilding. New 7 ur	nit multi-family h	ousing.				
		g	,	8-				
Reasons for Fu	unding Modifica	ation (if applic	able):					
0	4 -			Deleted Design	-4			
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 by others	\$ 150,000							
Construction								
Tota	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$	- \$	150,000
			Funding So	urce Summary	,			
Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
303	\$ 150,000							
Grant or other								
Tota	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$	- \$	150,000

Project No:	BV55021701					Date:		05/25/22
Project Name:	Douglass Com	munity Center	•			Contact:		K. Wilman
Location:	111 Olivia Stre		•			Project Start:		10/01/16
Department:	Engineering		•		Pro	ject Complete:		09/30/23
Account No:	601-5502-555-	-6200				oject Estimate:		5,554,796
			•			inding to Date:		4,829,796
Project Descrip	otion/Justificati	ion:			•	J		• •
Demolition of the			and construction	of new facility v	vith community of	center and classro	oms f	or learning
and music. #2 Pri		•		,	,			
	oney or 50 vision	9 b.a						
Reasons for Fu	The state of the s		ıble):					
Funding schedule	per BV vision pla	n.						
On a vetina lange				Deleted Dueie	-4			
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	T	
	1		F1 23/24	F1 24/25	F1 25/20	F1 20/2/		
Design Construction	\$ 329,796 \$ 4,500,000	\$ 200,000 \$ 300,000			-	-		
Furniture	\$ 4,500,000	\$ 225,000						
rumure		φ 223,000				1		
Total	\$ 4,829,796	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$	5,554,796
	Ψ 1,020,100	1 20,000		∟ <u>*</u> urce Summary	<u> </u>	+		0,00 1,1 00
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	T	
601-BV TIF	\$ 4,829,796	\$ 725,000	1 1 23/24	1124/25	11 23/20	1 1 20/27		
יוו אם-וטט	ψ 4,023,130	Ψ 120,000			1	-	l	
	1				1	1	I	
	1				-	-	I	
Total	¢ 4 920 706	¢ 725,000	¢	¢	¢	¢	æ	5 554 706

Project No:	TBD					Date:		
Project Name:	Nelson English	ı Park Renovati	on			Contact:		M.Davila
Location:	Nelson English	ı Park	•			Project Start:		10/01/22
Department:	Community Se	rvices	•		Pro	ject Complete:		09/30/23
Account No:	101-7201-572.	6300	•		Pro	oject Estimate:	\$	120,000
			•		Project Fu	nding to Date:	\$	-
Project Descrip	tion/Justificati	on:						
ReSurface Basketh			kboards and Hoo	ps. Install additi	onal Workout Eq	uipment and Flex	xipave.	
Reasons for Fu	inding Modifica	ation (if applica	able):					
	manig mounio	ation (ii appliot	2010)1					
Operating Impa	ict:			Related Proje	cts:			
			Project Pha	ase Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Renovation		\$ 120,000					1	
							1	
Total	\$ -	\$ 120,000	\$	\$ -	\$ -	\$ -	\$	120,000
			Funding Sou	urce Summary				
Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27]	
101		\$ 120,000						
							1	
Total	\$ -	\$ 120,000	\$	\$ -	\$ -	\$ -	\$	120,000

Project No:	CS55032001					Date:		07/14/22
Project Name:	Caroline TIF In	nprovements		Contact: G. Volened				
Location:	Caroline, Green	ne & Elizabeth	•	Project Start: 12/01/22				
Department:	Engineering		Project Complete: 08/30/23					
Account No:	603-5503-555-	6300	•		Pro	oject Estimate:	\$	2,244,941
			-		Project Fu	nding to Date:	\$	1,000,000
Project Description/Justification:								
Caroline Street TIF funds will be used to rehabilitate the roadway surface, upgrade ADA sidewalks, improve traffic (vehicle and bicycle)								
circulation and surface drainage along Caroline and Greene Streets between Simonton and Elizabeth, as well as Elizabeth between								
Caroline and Greene.								
Reasons for Funding Modification (if applicable):								
Need additional funds based on actual design fees and recent 30% Design Cost Opinion.								
Design Cost Opinion.								
Operating Impact: Related Projects:								
<u> </u>								
Project Phase Summary								
Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	ĺ.	
Traffic	\$ 35,000						ĺ	
Design	\$ 309,941						ĺ.	
Construction		\$ 1,900,000					ĺ.	
Total	\$ 344,941	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$	2,244,941
Funding Source Summary								
Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	1	
603	\$ 1,000,000	\$ 1,244,941					ĺ.	
							1	
							1	
							1	
Total	\$ 1,000,000	\$ 1,244,941	\$ -	\$ -	\$ -	\$ -	\$	2,244,941