

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

Project No: FT19001801
Project Name: Beaches Maintenance
Location: All City Beaches
Department: Engineering
Account No: 103-1900-519-4600

Date: 05/26/22
Contact: A. Balliu
Project Start: 10/01/21
Project Complete: 09/30/26
Project Estimate: \$ 3,686,648
Project Funding to Date: \$ 1,726,648

Project Description/Justification:

Beach and seagrass monitoring and reporting with permitting support.

Reasons for Funding Modification (if applicable):

Annual monitoring cost increase due to increased FKNMS reporting requirements.

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	
Survey	\$ 5,910						
Renourishment/Berm Rebuild	\$ 1,298,410					\$ 1,500,000	
CEI/Monitoring	\$ 182,328					\$ 200,000	
Mon./Reporting	\$ 160,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000		
Total	\$ 1,646,648	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	\$ 3,686,648

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
103	\$ 1,726,648		\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	
Total	\$ 1,726,648	\$ -	\$ 80,000	\$ 90,000	\$ 90,000	\$ 1,700,000	\$ 3,686,648

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

Project No: TBD
Project Name: Fire Station 1 Wind Retrofit
Location: 1600 N Roosevelt Blvd
Department: Engineering
Account No: 108-3806-538-4600

Date: 05/25/22
Contact: K.Wilman
Project Start: 01/01/22
Project Complete: 02/28/24
Project Estimate: \$ 709,525
Project Funding to Date: \$ 84,525

Project Description/Justification:

Replacement of non impact windows and doors with new impact windows and new seals. Have FEMA HMGP Grant for partial funding.

Reasons for Funding Modification (if applicable):

Increased scope of work for the project, a new roof is required along with repair metal roof, stucco and exterior walls.

Operating Impact:

Energy Savings for high impact/insulated windows and new seals on fenestrations.

Related Projects:

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 60,000						
Construction	\$ 24,525	\$ 625,000					
Total	\$ 84,525	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 709,525

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 108	\$ 21,131						
Fund 101		\$ 625,000					
HMGP Grant	\$ 63,394						
Total	\$ 84,525	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 709,525

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

Project No: AS38062201
Project Name: HMGP 4337-451-R Public Service Bldgs Wind Retrofit
Location: Three locations- See Below
Department: Engineering
Account No: 108-3806-538-4600

Date: 05/25/22
Contact: K.Wilman
Project Start: 01/01/22
Project Complete: 02/28/24
Project Estimate: \$ 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:

Added scope of work for spalling, roofs, windows, and doors. City has requested to shift grant funding from HMGP project to cover a potential estimated shortfall of \$941,101-1,141,101

Related Projects:

Palm Ave (FLEET) carried an some additional funding in FY22. That CIP will not longer be needed and will be covered under this project.

Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 135,000						
Construction	\$ 474,398	\$ 941,101	\$ 200,000				
Total	\$ 609,398	\$ 941,101	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,750,499

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	\$ -	\$ -	\$ -	\$ 1,750,499

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

Project No: TA49032101
Project Name: Traffic & Pedestrian Signal Upgrades
Location: Citywide
Department: Engineering
Account No: 111-4903-549-6300

Date: 07/15/22
Contact: K Crowe
Project Start: 10/01/20
Project Complete: 09/30/26
Project Estimate: \$ 425,000
Project Funding to Date: \$ 361,000

Project Description/Justification:

Study and Projects to improve pedestrian safety at major City owned intersecoitons and mid block crosswalks. Bike Ped Master Plan. TAF Rank #9. Also Strategic Plan: Traffic and Safety

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	
Study	\$ 117,956						
Implementation	\$ 243,044		\$ 100,000				
Total	\$ 361,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 461,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111 TAF	\$ 361,000		\$ 100,000				
Total	\$ 361,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 461,000

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

Project No: TBD
Project Name: Smathers' Overflow Parking
Location: Smathers Beach
Department: Engineering
Account No: 111-4903-549-6300

Date: 05/25/22
Contact: A. Balliu
Project Start: 04/01/22
Project Complete: 04/05/24
Project Estimate: \$ 900,000
Project Funding to Date: _____

Project Description/Justification:

Area currently being used as illegal overflow parking across from Smather's beach. Atkins will provide Phase I environmental and engineering services to do a Feasibility Assessment to turn area into a parking lot. Phase II will include engineering service to design one way drive with parking and permit fees.

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			\$ 150,000				
Construction				\$ 750,000			
Total	\$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ 900,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111			\$ 150,000	\$ 750,000			
Total	\$ -	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ 900,000

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

Project No: TBD
Project Name: Wayfinding
Location: Citywide
Department: Engineering
Account No: 111-4903-549-4600

Date: 04/25/22
Contact: Ryan Stachurski
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 245,000
Project Funding to Date: \$ -

Project Description/Justification:

In-house and consultants to design, create and install citywide wayfinding signage for bikes, transit and pedestrians. In Bike Ped Master Plan. Also Strategic Plan: Traffic and Safety.

Reasons for Funding Modification (if applicable):

Design phase had been slated for FY22 before Covid. Account line item moved from professional services to Maintenance, as staff has created Bike wayfinding design on own and is ready to start implementing for FY23. Transit design/implementation is waiting for the launch of Transit On Demand.

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	
Bike Installation, Ph 1		\$ 95,000					
Bike Installation, Ph 2			\$ 100,000				
Bus Design/Install			\$ 50,000				
Total	\$ -	\$ 95,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 245,000

Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111 TAF		\$ 95,000	\$ 150,000				
Total	\$ -	\$ 95,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 245,000

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

Project No: CP19001801
Project Name: KEYS Diesel Plant Stabilization
Location: Fort, Angela & Geraldine Streets
Department: Engineering
Account No: 303-1900-519-6200

Date: 05/25/22
Contact: S. McAlearney
Project Start: 10/01/21
Project Complete: 09/30/24
Project Estimate: _____
Project Funding to Date: \$ 520,000

Project Description/Justification:

Design and construction to make water tight.

Reasons for Funding Modification (if applicable):

Stabilization of four buildings w/demo of one; cost includes environmental clean up estimates. "Steel" wall repair option, to Florida Building Code, adds \$1M.

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	
Evaluation	\$ 44,318						
Design	\$ 270,000						
Remediation							
Stabilization							
Total	\$ 314,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,318

Funding Source Summary

Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
303	\$ 520,000						
Total	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000

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

Project No: BV55021701
Project Name: Douglass Community Center
Location: 111 Olivia Street
Department: Engineering
Account No: 601-5502-555-6200

Date: 05/25/22
Contact: K. Wilman
Project Start: 10/01/16
Project Complete: 09/30/23
Project Estimate: \$ 5,554,796
Project Funding to Date: \$ 4,829,796

Project Description/Justification:

Demolition of the existing Douglass Gym Extension and construction of new facility with community center and classrooms for learning and music. #2 Priority of BV Visioning plan

Reasons for Funding Modification (if applicable):

Funding schedule per BV vision plan.

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	\$ 329,796	\$ 200,000					
Construction	\$ 4,500,000	\$ 300,000					
Furniture		\$ 225,000					
Total	\$ 4,829,796	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 5,554,796

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
601-BV TIF	\$ 4,829,796	\$ 725,000					
Total	\$ 4,829,796	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 5,554,796

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

Project No: TBD
Project Name: Nelson English Park Renovation
Location: Nelson English Park
Department: Community Services
Account No: 101-7201-572.6300

Date: _____
Contact: M.Davila
Project Start: 10/01/22
Project Complete: 09/30/23
Project Estimate: \$ 120,000
Project Funding to Date: \$ -

Project Description/Justification:

ReSurface Basketball Courts and Replace Poles, Backboards and Hoops. Install additional Workout Equipment and Flexipave.

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	
Renovation		\$ 120,000					
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101		\$ 120,000					
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

CITY OF KEY WEST
FY 22/23 CIP PROJECT DETAIL

Project No: CS55032001
Project Name: Caroline TIF Improvements
Location: Caroline, Greene & Elizabeth
Department: Engineering
Account No: 603-5503-555-6300

Date: 07/14/22
Contact: G. Volenec
Project Start: 12/01/22
Project Complete: 08/30/23
Project Estimate: \$ 2,244,941
Project Funding 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.

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	
Traffic	\$ 35,000						
Design	\$ 309,941						
Construction		\$ 1,900,000					
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	
603	\$ 1,000,000	\$ 1,244,941					
Total	\$ 1,000,000	\$ 1,244,941	\$ -	\$ -	\$ -	\$ -	\$ 2,244,941