

**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		
<b>Total</b>	<b>\$ 1,646,648</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 1,700,000</b>	<b>\$ 3,686,648</b>

**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	
<b>Total</b>	<b>\$ 1,726,648</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 1,700,000</b>	<b>\$ 3,686,648</b>

**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					
<b>Total</b>	<b>\$ 84,525</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,525</b>

**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						
<b>Total</b>	<b>\$ 84,525</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,525</b>

**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				
<b>Total</b>	<b>\$ 609,398</b>	<b>\$ 941,101</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,499</b>

**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						
<b>Total</b>	<b>\$ 609,399</b>	<b>\$ 941,100</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,499</b>

**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 interseptions 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				
<b>Total</b>	<b>\$ 361,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461,000</b>

**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				
<b>Total</b>	<b>\$ 361,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 461,000</b>

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
111	\$ 550,250					
<b>Total</b>	\$ 550,250	\$ -	\$ -	\$ -	\$ -	\$ -

**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):**

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**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			\$ 150,000				
Construction				\$ 750,000			
<b>Total</b>	\$ -	\$ -	\$ 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			
<b>Total</b>	\$ -	\$ -	\$ 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				
<b>Total</b>	\$ -	\$ 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				
<b>Total</b>	\$ -	\$ 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

<b>Date:</b>	05/25/22
<b>Contact:</b>	S. McAlearney
<b>Project Start:</b>	10/01/21
<b>Project Complete:</b>	09/30/24
<b>Project Estimate:</b>	
<b>Project Funding to Date:</b>	\$ 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:

## 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							
<b>Total</b>	\$ 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						
<b>Total</b>	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000



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

**Project No:** TBD  
**Project Name:** Police WF Housing Poinciana  
**Location:** 1663 Dunlap Drive  
**Department:** Engineering  
**Account No:** 303-1900-519-6200

**Date:** 05/05/22  
**Contact:** K. Wilman  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/24  
**Project Estimate:**   
**Project Funding to Date:** \$ 150,000

**Project Description/Justification:**

Demolition of the existing 4 unit building. New 7 unit multi-family housing.

**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 by others	\$ 150,000						
Construction							
<b>Total</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Funding Source Summary**

Fund	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
303	\$ 150,000						
Grant or other							
<b>Total</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**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					
<b>Total</b>	<b>\$ 4,829,796</b>	<b>\$ 725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,554,796</b>

**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					
<b>Total</b>	<b>\$ 4,829,796</b>	<b>\$ 725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,554,796</b>

**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					
<b>Total</b>	\$ -	\$ 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					
<b>Total</b>	\$ -	\$ 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					
<b>Total</b>	<b>\$ 344,941</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,244,941</b>

**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					
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,244,941</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,244,941</b>