

## FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
<b>101</b>	<u>IS19001603</u>	Atlantic Ave Relocation	\$0	G. Volenec
	<u>IS19002101</u>	KOTS	\$4,300,000	A. Balliu
	<u>IS19002102</u>	Duval Street Revitalization	\$0	K. Halloran
	<u>IS19002201</u>	Staples Ave Pedestrian Bridge	\$235,000	G. Volenec
	<u>IS19002202</u>	Triangle Beautification/Entry Sign	\$30,000	K. Wilman
	<u>IS22012201</u>	Fire Station 3	\$500,000	K. Wilman
	<u>IS43022003</u>	Mallory T-Pier Extension	\$0	K. Olson
	<u>IS43022101</u>	Mallory Square Improvements	\$0	K. Halloran
	<u>IS72011804</u>	Clinton Square Pocket Park	\$413,339	A. Balliu
	<u>IS72012001</u>	Bayview Park Renovations	\$350,000	M. Davila
	<u>IS72012204</u>	MLK Pool Repairs and Assessment	\$500,000	K. Wilman
	<u>TBD</u>	Amphitheatre Prking Improvements	\$278,000	G. Volenec
	<u>TBD</u>	City Hall HVAC	\$0	M. Davila
	<u>TBD</u>	Clayton Sterling Turf Installation	\$2,500,000	M. Davila
	<u>TBD</u>	Cozumel Park Renovations	\$0	M. Davila
	<u>TBD</u>	DeWitt Roberts Turf Installation	\$0	M. Davila
	<u>TBD</u>	Fire Station Dorm Renovations	\$300,000	M. Davila
	<u>TBD</u>	Fire Station 2 HVAC	\$0	M. Davila
	<u>TBD</u>	Hockey Rink Roof	\$0	M. Davila
	<u>TBD</u>	Parks & Recreation Camera Installations	\$408,405	J. Phelps
	<u>TBD</u>	Parking Lots Mill and Pave	\$655,000	M. Davila
	<u>TBD</u>	Resod Poinciana Field	\$0	M. Davila
	<u>TBD</u>	Salt Ponds Pathways	\$400,000	R. Stachurski
	<u>TBD</u>	Skate Park Renovations	\$175,000	M. Davila
	<u>TBD</u>	Smather's Beach Pavilions	\$198,000	I. McDowell
	<u>TBD</u>	Sports Facility Roofs	\$65,000	M. Davila
<b><u>Infrastructure Surtax Fund New Money Total</u></b>			<b><u>\$11,307,744</u></b>	
<b>102</b>	<u>EN1406</u>	S. Roosevelt Ph II	\$0	G. Volenec
	<u>II41021903</u>	Jose Marti Design	\$50,000	G. Volenec

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<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
102	<u>II41022001</u>	FY2020 ADA Sidewalks	\$0	G. Volenec
	<u>II41022002</u>	FY2020 Repaving Program	\$0	G. Volenec
	<u>II41022101</u>	FY2021 ADA Sidewalks	\$0	G. Volenec
	<u>II41022102</u>	BV Connectivity - Southard Street	\$0	G. Volenec
	<u>II41022103</u>	One Way Streets	\$100,000	I. McDowell
	<u>II41022201</u>	FY2022 ADA Sidewalks	\$0	G. Volenec
	<u>II41022202</u>	FY2022 Repaving Program	\$0	G. Volenec
	<u>II41022203</u>	FY2022 Shoulder Restoration	\$0	G. Volenec
	<u>II41022204</u>	FY2022 Pavement Striping	\$0	E. Augst
	<u>TBD</u>	FY2033 Paving Program	\$3,250,000	G. Volenec
	<u>TBD</u>	FY2023 ADA Sidewalks	\$750,000	G. Volenec
	<u>TBD</u>	FY2023 Shoulder Restoration	\$150,000	G. Volenec

### Gas Tax Fund New Money Total

**\$4,300,000**

103	<u>FT19001801</u>	Beaches Maintenance	\$0	A. Balliu
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### Fort Taylor Surcharge Fund New Money Total

**\$0**

108	<u>AS38062201</u>	Public Service Buildings Wind Retrofit and Improvements	\$941,101	K. Wilman
	<u>TBD</u>	Fire Station 1 Wind Retrofit and Improvements	\$625,000	K. Wilman

### Adaptation & Sustainability Fund New Money

**\$1,566,101**

111	<u>TA49032101</u>	Traffic & Pedestrian Signal Upgrades	\$0	K. Crowe
	<u>TA49032103</u>	Wicker's Bicycle Trail Realignment	\$0	R. Stachurski

## FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
111	<u>TBD</u>	Smather's Overflow Parking	\$0	A. Balliu
	<u>TBD</u>	Wayfinding	\$95,000	R. Stachurski

### Transportation Alternative Fund New Money Total

**\$95,000**

303	<u>CP19001801</u>	Keys Energy Diesel Plant	\$0	K. Wilman
	<u>TBD</u>	Law Enforcement Poinciana Housing	\$0	K. Wilman

### Capital Projects Fund New Money Total

**\$0**

401	<u>SE35031801</u>	Aeration Basin Blower	\$0	K. Crowe
	<u>SE35031802</u>	Directional Bore 2 Force Mains Fleming Key Channel	\$0	K. Crowe
	<u>SE35042002</u>	Electrical Switch Gear Upgrade	\$400,000	K. Crowe
	<u>SE35042004</u>	Ferric Tank Replacement	\$0	K. Crowe
	<u>SE35042006</u>	Solids Dewatering	\$850,000	K. Crowe
	<u>SE35042101</u>	SCADA Upgrades	\$0	K. Crowe
	<u>SE35042102</u>	RAS WAS Pump and Valce Replacement	\$0	K. Crowe
	<u>SE35042103</u>	Compost Facility	\$0	K. Crowe
	<u>SE35042201</u>	Admin Building Interior Renovation	\$0	K. Crowe
	<u>TBD</u>	Aeration Basin Permanent Repair	\$300,000	K. Crowe
	<u>TBD</u>	Asset Management System	\$0	K. Crowe
	<u>TBD</u>	Clarifier Permanent Repair	\$300,000	K. Crowe
	<u>TBD</u>	Deep Well Valve Replacement	\$200,000	K. Crowe
	<u>TBD</u>	Pump Station A Upgrades	\$325,000	K. Crowe
	<u>TBD</u>	Pump Station R Upgrades	\$500,000	K. Crowe
	<u>TBD</u>	Sanitary Sewer Master Plan	\$350,000	K. Crowe
	<u>TBD</u>	UV System Upgrades	\$300,000	K. Crowe

### Wastewater Fund New Money Total

**\$3,525,000**

## FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
402	<u>ST38021901</u>	Tide Valves & Outfall Improvements	\$0	K. Crowe
	<u>ST38022102</u>	Harris and Tenth Outfall	\$0	K. Crowe
	<u>ST38022201</u>	Fogarty and 3rd Pump Station	\$254,134	K. Crowe
	<u>ST38031902</u>	Government Road Culvert 1	\$75,000	K. Crowe
	<u>ST38032201</u>	Canal System Cleaning	\$80,000	K. Crowe
	<u>TBD</u>	South Street Drainage Upgrades	\$300,000	K. Crowe
	<u>TBD</u>	United Street Drainage Upgrades	\$100,000	K. Crowe

### Stormwater Fund New Money Total

**\$809,134**

403	<u>SW34061801</u>	Oil and Gas Facilities Project	\$0	K. Crowe
	<u>TBD</u>	Compost Facility	\$0	K. Crowe
	<u>TBD</u>	Scale House Lightning Protection	\$275,000	K. Crowe
	<u>TBD</u>	Scale Plate Replacement	\$125,000	K. Crowe
	<u>TBD</u>	Transfer Station Automation	\$500,000	K. Crowe
	<u>TBD</u>	Transfer Station Cameras	\$125,000	K. Crowe

### Solid Waste Fund New Money Total

**\$1,025,000**

405	<u>KB1501</u>	907 Caroline St Design & Construction	\$0	K. Olson
	<u>KB1507</u>	Margret St Fire Pump	\$90,690	K. Olson
	<u>KB1509</u>	Seawall Repair	\$238,781	K. Olson
	<u>KB75021802</u>	631 Greene Street Redevelopment	\$1,286,312	K. Olson
	<u>KB75021901</u>	CRSC Roof & Structural Repairs	\$415,000	K. Olson
	<u>KB75022201</u>	Recording Studio Structural Repairs	\$378,090	K. Olson
	<u>KB75031802</u>	Schooner Wharf Floating Dock Replacement	\$140,000	K. Olson
	<u>KB75032201</u>	Restore Turtle Pens	\$400,135	K. Olson
	<u>KB75032202</u>	H2 Dock Extension	\$50,000	K. Olson

## FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
405	<u>KB75032204</u>	Piling Replacement	\$500,000	K. Olson
	<u>KB75032205</u>	D Dock IPE Installation	\$0	K. Olson
	<u>KB75042201</u>	FT/KWB Fiber Installation	\$0	K. Olson
	<u>KB75042202</u>	Common Area Enhancements - Phase III	\$0	K. Olson
	<u>KB75042203</u>	Wayfinding and AIPP	\$0	K. Olson
	<u>KB75052201</u>	Main Parking Lot Landscaping	\$0	K. Olson
	<u>KB75062001</u>	Ferry Terminal Lighting and Landscaping	\$121,000	K. Olson
	<u>KB75062201</u>	FT Seawall and Pier Repairs	\$0	K. Olson
	<u>TBD</u>	Boat House Drainage Improvements	\$100,000	K. Olson
	<u>TBD</u>	Electrical Pedestal Maintenance & Replacement	\$20,000	K. Olson
	<u>TBD</u>	FT & CTSC Fire Pump Replacement	\$250,000	K. Olson
	<u>TBD</u>	Fuel Storage Upgrades	\$140,000	K. Olson

### Key West Bight Fund New Money Total

**\$4,130,008**

413	<u>GB75511701</u>	Charter Boat Row Seawall	\$1,300,000	K. Olson
	<u>GB75512201</u>	Angelfish Seawall Assessment & Design	\$195,000	K. Olson
	<u>GB75512202</u>	Wahoo Pier Pedestals	\$31,000	K. Olson
	<u>GB75542201</u>	Dinghy Dock/Angelfish Parking Lot	\$207,500	K. Olson
	<u>GB75542202</u>	Dinghy Dock/Bathhouse Door Replacement	\$0	K. Olson
	<u>TBD</u>	Fire Pump Replacement	\$20,000	K. Olson
	<u>TBD</u>	Gator Enclosure	\$20,000	K. Olson

### Garrison Bight Fund New Money Total

**\$1,773,500**

601	<u>BV55021701</u>	Douglass Gym Extension	\$725,000	K. Wilman
	<u>TBD</u>	Nelson English Park Park Renovation	\$120,000	M. Davila

## FY21-22 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
601	<u>TBD</u>	Nelson English Park Playground	\$0	M. Davila
<b><u>Bahama Village TIF New Money Total</u></b>			<b><u>\$845,000</u></b>	
603	<u>CS55032001</u>	Caroline TIF Road Improvements	\$1,244,941	G. Volenec
<b><u>Caroline Street TIF New Money Total</u></b>			<b><u>\$1,244,941</u></b>	

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

**Project No:** IS19001603  
**Project Name:** Atlantic Blvd Relocation  
**Location:** Atlantic and White  
**Department:** Engineering  
**Account No:** 101-1900-519-6300

**Date:** 05/25/22  
**Contact:** G. Volenec  
**Project Start:** 10/01/26  
**Project Complete:**  
**Project Estimate:** \$1.4M  
**Project Funding to Date:** \$ 75,000

**Project Description/Justification:**

Relocate Atlantic Boulevard east of White Street to align with the new intersection of Atlantic and White resulting from Monroe County's Higgs Beach project. Intent is to commence City project at completion of County road relocation. **Am being told it is very unlikely Higg's Beach project will go forward.**

**Reasons for Funding Modification (if applicable):**

May reconsider if City takes ownership of Higgs Beach.

**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	
Design	\$ 53,394		\$ -				
Util. Relocate						\$ 120,000	
Construction						\$ 1,200,000	
Land Use Xfer	\$ 13,000						
<b>Total</b>	<b>\$ 66,394</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,320,000</b>	<b>\$ 1,386,394</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 75,000					\$ 1,311,394	
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,311,394</b>	<b>\$ 1,386,394</b>

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

**Project No:** IS19002101  
**Project Name:** Homeless Shelter  
**Location:** College Road  
**Department:** Engineering  
**Account No:** 101-1900-519-6200

**Date:** 05/12/22  
**Contact:** A. Balliu  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 7,222,717  
**Project Funding to Date:** \$ 3,000,000

**Project Description/Justification:**

Design and construct new Homeless Shelter at the current location. Concrete 10,000 sf warehouse on stilts, with a warming kitchen, full women and men dormroom, restrooms, offices, conference area, washer & dryer. All new utility lines, connecting from College Road or Sunset Marina electric pole.

**Reasons for Funding Modification (if applicable):**

Concrete block construction with flat roof is recommended option at \$5.6M. Included all design cost up to date, Solar system, building permit, AIPP Fee and 10% Contingency Construction costs do not include relocation of KOTS during construction. Grant award \$4.3M

**Operating Impact:**

**Related Projects:**

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**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
Survey/Geotech	\$ 69,147						
Design	\$ 286,770						
Construction		\$ 6,866,800					
<b>Total</b>	<b>\$ 355,917</b>	<b>\$ 6,866,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,222,717</b>

**Funding Source Summary**

Fund	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
101	\$ 3,000,000						
CDBG Grant		\$ 4,300,000					
<b>Total</b>	<b>\$ 3,000,000</b>	<b>\$ 4,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>



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

**Project No:** IS19002102  
**Project Name:** Duval Street Revitalization  
**Location:** Duval Street (Entire)  
**Department:** Planning  
**Account No:** 101-1900-519-6300

**Date:** 06/22/22  
**Contact:** K. Halloran  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 1,000,000  
**Project Funding to Date:** \$ 1,000,000

**Project Description/Justification:**

Planning phase of the Duval Street revitalization. Tasks associated with this phase include, but are not limited to: public outreach, field survey, financing analysis, stormwater analysis, traffic study, and conceptual design.

**Reasons for Funding Modification (if applicable):**

4 years to spend DEO-MIT grant.

**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	
Planning		\$ 1,000,000					
<b>Total</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**Funding Source Summary**

Fund	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 500,000						
DEO-MIT	\$ 500,000						
<b>Total</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

**Project No:** IS19002201  
**Project Name:** Staples Ave Pedestrian Bridge  
**Location:** Staples Ave Pedestrian Bridge  
**Department:** Engineering  
**Account No:** 101-1900-519-6300

**Date:** 05/25/22  
**Contact:** G. Volenec  
**Project Start:** 10/01/21  
**Project Complete:** 02/25/23  
**Project Estimate:** \$ 360,000  
**Project Funding to Date:** \$ 125,000

**Project Description/Justification:**

Replacement of the Staples Avenue Pedestrian Bridge. Part of existing non-motorized Crosstown Greenway corridor within the Bicycle Pedestrian Master Plan. \$5,820.00 PO 94336 for bridge assessment.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

High, >1,000 trips/day. Replacement deadline per structural report February 2023.

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assessment	\$ 125,000						
Design							
Construction		\$ 235,000					
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 125,000	\$ 235,000					
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

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

**Project No:** IS19002202  
**Project Name:** FDOT Beautification grant/ New Entry Sign  
**Location:** "Triangle"  
**Department:** Engineering  
**Account No:** 101-1900-519-6300

**Date:** 05/25/22  
**Contact:** K.Wilman  
**Project Start:** 12/01/21  
**Project Complete:** 06/30/23  
**Project Estimate:** \$ 166,020  
**Project Funding to Date:** \$ 136,020

**Project Description/Justification:**

**Part 1-** Per Resolution 21-194, the City Commission approved an application for, and City subsequently received, an FDOT grant in the amount of \$100,000 to be used to beautify the intersection of US-1 and A1A (Triangle). The grant money may only be used for plants, irrigation, and installation. The remaining amount is a required match of 36,020. **Part 2:** New Entry Sign- Design fees

**Reasons for Funding Modification (if applicable):**

Part 2- New entry Sign- Design Fee

**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 Part 1	\$ 27,020						
Landscaping	\$ 79,000	\$ 30,000					
Design Part 2	\$ 30,000						
<b>Total</b>	<b>\$ 136,020</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,020</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
FDOT Grant	\$ 100,000						
101 Fund	\$ 36,020	\$ 30,000					
<b>Total</b>	<b>\$ 136,020</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 166,020</b>

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

**Project No:** IS22012201  
**Project Name:** Fire Station 3  
**Location:** 1525 Kennedy Dr  
**Department:** Engineering  
**Account No:** 101-2201-522-6200

**Date:** 05/25/22  
**Contact:** K. Wilman  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/24  
**Project Estimate:** \_\_\_\_\_  
**Project Funding to Date:** \$ 260,000

**Project Description/Justification:**

Design and Construct New Fire Station #3 to operate engine and rescue units. Building will also include fire administrative offices for all three stations, safe room, and training center. Administration is currently housed in two locations due to lack of space at Station #1. It is recommended to complete the design for both fire stations at the same time to maximize design efforts and to confirm all program needs can be met between both buildings.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

	Renovation to Fire Station 1 after admin leave the building.
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**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 260,000	\$ 500,000	\$ 200,000	\$ 90,000			
Construction			\$ 6,800,000	\$ 6,800,000	\$ 826,000		
FFE				\$ 425,000	\$ 45,000		
<b>Total</b>	\$ 260,000	\$ 500,000	\$ 7,000,000	\$ 7,315,000	\$ 871,000	\$ -	\$ 15,946,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 260,000	\$ 500,000					
Grant or							
Referendum			\$ 7,000,000	\$ 7,315,000	\$ 871,000		
<b>Total</b>	\$ 260,000	\$ 500,000	\$ 7,000,000	\$ 7,315,000	\$ 871,000	\$ -	\$ 15,946,000

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

<b>Project No:</b>	IS43022003
<b>Project Name:</b>	Mallory T-Pier Extension & Improvements
<b>Location:</b>	Mallory Square
<b>Department:</b>	Port
<b>Account No:</b>	101-4302-543-6300

<b>Date:</b>	<u>04/22/22</u>
<b>Contact:</b>	<u>K. Olson</u>
<b>Project Start:</b>	<u>10/01/18</u>
<b>Project Complete:</b>	<u>09/30/24</u>
<b>Project Estimate:</b>	<u>\$ 3,400,000</u>
<b>Project Funding to Date:</b>	<u>\$ 3,400,000</u>

**Project Description/Justification:**

Extension of existing T-Pier 70lf north and 10lf south with the addition of a northern mono-pile. This project will also provide needed repairs to existing T-Pier

**Reasons for Funding Modification (if applicable):**

### **Operating Impact:**

Benthic/Bathymetric Surveys \$22,855, SLL \$3,055

### Related Projects:

## Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 164,360						
Survey	\$ 25,910						
Construction		\$ 3,176,651					
Coral Mitigation	\$ 33,079						
<b>Total</b>	\$ 223,349	\$ 3,176,651	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

## Funding Source Summary

<b>Phase</b>	<b>Committed</b>	<b>FY22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	
Fund 101	\$ 1,985,168						
FSTED	\$ 1,414,832						
<b>Total</b>	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

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

**Project No:** IS43022101  
**Project Name:** Mallory Square Improvements  
**Location:** Mallory Square  
**Department:** Planning/Engineering  
**Account No:** 101-4302-543-6300

**Date:** 06/22/22  
**Contact:** K. Halloran  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 3,523,681  
**Project Funding to Date:** \$ 1,523,681

**Project Description/Justification:**

As the initial workshops and survey on Sunset Celebration at Mallory Square have concluded, the City will now engage a landscape architecture firm to synthesize public input into master plan concepts. These draft concepts will be presented to the public, Boards and Commissions, and elected officials for selection of a final master plan design. The master plan will allow for construction drawings to revitalize the square through: creation of a park-like environment surrounding the historic Hospitality House and Cable Huts, and an improved visitor experience through installation of landscaping, hardscape (seating), lighting, wayfinding (signage), and comfort features, including restroom facilities and shade structures to ensure the space is inviting throughout the day and evening. The master plan will include recommended improvements for access and circulation within and beyond the square.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	
Planning	\$ 275,000		\$ 1,000,000	\$ 1,000,000			
Sunshades	\$ 234,700						
Bathroom	\$ 1,013,981						
<b>Total</b>	<b>\$ 1,523,681</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,523,681</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 22/24	FY 22/25	FY 22/26	FY 22/27	
Fund 101	\$ 642,404		\$ 1,000,000	\$ 1,000,000			
TDC - Sunshades	\$ 167,890						
TDC - Bathroom	\$ 713,387						
<b>Total</b>	<b>\$ 1,523,681</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,523,681</b>

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

**Project No:** IS72011804  
**Project Name:** Clinton Square Pocket Park  
**Location:** Clinton Square  
**Department:** Engineering  
**Account No:** 101-7201-572-6300

**Date:** 05/25/22  
**Contact:** A. Balliu  
**Project Start:** 10/01/21  
**Project Complete:** 04/30/23  
**Project Estimate:** \$ 933,089  
**Project Funding to Date:** \$ 519,750

**Project Description/Justification:**

Create pocket park and renovate Clinton Square park, by creating larger landscape islands surrounded by concrete and wood benches. Create a promenade with canopy tree planters that offer seating. Proposing installing 4x4 pavers for all areas except for the landscape islands. Proposing underlighting at the concrete benches, concrete bollards to light pathways, up lighting for the trees and the monument.

**Reasons for Funding Modification (if applicable):**

Area of the project was enlarged to include all sidewalks, including the front of the Custom House. Estimated Covid construction increased prices by 20%, with the cost of construction still climbing.

**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	
CONCEPT	\$ 19,750						
DESIGN	\$ 44,315						
Construction		\$ 869,024					
<b>Total</b>	<b>\$ 64,065</b>	<b>\$ 869,024</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 933,089</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
101	\$ 519,750	\$ 413,339					
<b>Total</b>	<b>\$ 519,750</b>	<b>\$ 413,339</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 933,089</b>

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

**Project No:** IS72012001  
**Project Name:** Bayview Park Renovation  
**Location:** Bayview Park Renovation  
**Department:** Community Services  
**Account No:** 101-7201-572-6300

**Date:** 06/30/22  
**Contact:** Marcus Davila  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 2,900,000  
**Project Funding to Date:** \$ 150,000

**Project Description/Justification:**

Phase One - Move tennis courts to Truman Ave., re-sod and update irrigation, install new basketball court next to existing court  
Phase Two - Expand playground and Renovate bandstand

**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	
Design	\$ 150,000	\$ 350,000					
Phase One			\$ 1,400,000				
Phase Two				\$ 1,000,000			
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 150,000	\$ 350,000	\$ 1,400,000	\$ 1,000,000			
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>



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

**Project No:** IS72012204  
**Project Name:** MLK Pool Repairs/Replacement  
**Location:** MLK Community Center  
**Department:** Engineering  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/25  
**Project Complete:** TBD  
**Project Estimate:** \$ 5,750,000  
**Project Funding to Date:** \$ 250,000

**Project Description/Justification:**

MLK Community Pool Repairs, Design, and Construction

**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	
Repairs		\$ 250,000					
Design		\$ 500,000					
Construction						\$ 5,000,000	
<b>Total</b>	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,750,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101	\$ 250,000	\$ 500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	
<b>Total</b>	\$ 250,000	\$ 500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,750,000

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

**Project No:** TBD  
**Project Name:** Ampitheater Parking Improvements  
**Location:** Across from Amphitheater  
**Department:** Engineering  
**Account No:** 101-4303-543-6300

**Date:** 05/25/22  
**Contact:** G. Volenec  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 277,810  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Improve parking, access and safety for amphitheater events. In-house design.

**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		\$ 278,000					
<b>Total</b>	\$ -	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ 278,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 78,000					
TDC		\$ 200,000					
<b>Total</b>	\$ -	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ 278,000

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

**Project No:** TBD  
**Project Name:** City Hall HVAC  
**Location:** City Hall HVAC  
**Department:** \_\_\_\_\_  
**Account No:** 101-1900-519-63.00

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/25  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 400,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Upgrade Chiller component of City Hall HVAC System

**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	
Construction					\$ 400,000	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101					\$ 400,000	\$ -	
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

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

**Project No:** TBD  
**Project Name:** Install TURF at Clayton Sterling Complex  
**Location:** Clayton Sterling Complex  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 08/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/23  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 2,500,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replacement of current sod with TURF and upgrades necessary to irrigation system and underground electrical at Clayton Sterling Baseball Complex.

**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	
Construction		\$ 2,500,000					
<b>Total</b>	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 2,500,000					
<b>Total</b>	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000

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

**Project No:** TBD  
**Project Name:** Cozumel Park Renovations  
**Location:** Cozumel Park  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Renovation of Cozumel Park	Phase 1 -
Replace Splash Pad Features and Upgrade Pump Room Equipment	Phase 2 - Replace
Playground/Flexipave/Turf and resurface Basketball Court	

**Reasons for Funding Modification (if applicable):**

**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	
Phase 1			\$ 100,000				
Phase 2				\$ 200,000			
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101			\$ 100,000	\$ 200,000			
<b>Total</b>	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 300,000

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

**Project No:** TBD  
**Project Name:** Install Turf at Wickers Softball Field  
**Location:** Wicker's Softball Field  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 750,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replacement of current sod with TURF and upgrades necessary to irrigation system at Wicker's Softball Field (DeWitt Roberts).

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

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 750,000			
<b>Total</b>	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000

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

**Project No:** TBD  
**Project Name:** Fire Station Dorm Renovations  
**Location:** Fire Station 1 & 3  
**Department:** Community Services  
**Account No:** 101-1909-519.6300

**Date:** 06/30/22  
**Contact:** M.Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Renovations to Living Quarters (Dorms) at Fire Station 1 and Fire Station 3. This will include kitchens, bathrooms, lighting and roof.

**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		\$ 300,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 300,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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

**Project No:** TBD  
**Project Name:** Fire Station 2 HVAC  
**Location:** Fire Station 2 HVAC  
**Department:** Community Services  
**Account No:** 101-1900-519-63.00

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/24  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Redesign HVAC system at Fire Station 2 (Simonton Street)

**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	
Construction				\$ 300,000			
<b>Total</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 300,000			
<b>Total</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000



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

**Project No:** TBD  
**Project Name:** Hockey Rink Roof Replacement  
**Location:** Hockey Rink at Bertha Street  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/24  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Repair Hockey Rink Purlins and Roofing. Purlins are rusting and diminishing the integrity of the structure. Roof has numerous pinholes and small rust holes that allow water to leak onto the rink skate surface.

**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	
Construction				\$ 300,000			
<b>Total</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 300,000			
<b>Total</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

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

**Project No:** TBD  
**Project Name:** Parking Lot Mill & Pave  
**Location:** Indigenous, Wickers & Simonton Beach  
**Department:** Engineering  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 655,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Mill and Pave parking lots at Indigenous Park, Wicker's Sports Complex and Simonton Beach

**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	
Construction		\$ 655,000					
<b>Total</b>	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ 655,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 655,000					
<b>Total</b>	\$ -	\$ 655,000	\$ -	\$ -	\$ -	\$ -	\$ 655,000

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

**Project No:** TBD  
**Project Name:** Parks & Recreation Camera Installations  
**Location:** Various Parks  
**Department:** Community Services  
**Account No:** 101-7201-572-6300

**Date:** 07/13/22  
**Contact:** J. Phelps  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 408,405  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Purchase and install camera systems in CKW parks and public areas. Sites to include Cozumel Park, Blake Fernandez Skate Park, Matthew Gilleran Field, Mallory Square, Truman Waterfront Park, Rosa Hernandez Softball Field, Clayton Sterling Baseball Complex, Bayview Park, Martin Luther King Community Pool & Center, Douglass Gym, George Mira Football Field.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
Equipment		\$ 314,158					
Installation		\$ 94,247					
<b>Total</b>	\$ -	\$ 408,405	\$ -	\$ -	\$ -	\$ -	\$ 408,405

**Funding Source Summary**

Fund	Committed	FY22/23	FY 23/24	FY24/25	FY 25/26	FY 26/27	
101							
ARPA Funds		\$ 408,405					
<b>Total</b>	\$ -	\$ 408,405	\$ -	\$ -	\$ -	\$ -	\$ 408,405

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

**Project No:** TBD  
**Project Name:** Resod Poinciana Field  
**Location:** Poinciana School Soccer Field  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/24  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 100,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Resod Poinciana Soccer Field

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

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101				\$ 100,000			
<b>Total</b>	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

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

**Project No:** TBD  
**Project Name:** Salt Ponds Pathways  
**Location:** Govt Road to Smathers  
**Department:** Engineering  
**Account No:** 101-4903-549-6300

**Date:** 05/25/22  
**Contact:** R. Stachurski  
**Project Start:** 10/01/23  
**Project Complete:** 01/01/29  
**Project Estimate:** \$ 5,010,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Boardwalks connecting Govt Rd and Seaside Apartments and Govt Rd and Smathers Beach. Approved as key components of the Bicycle Pedestrian Master Plan. Would like to fund design/permit in this FY as permitting is expected to take a considerable amount of time.

**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		\$ 250,000					
Environmental		\$ 150,000					
Construction				\$ 4,610,000			
<b>Total</b>	\$ -	\$ 400,000	\$ -	\$ 4,610,000	\$ -	\$ -	\$ 5,010,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
111		\$ 400,000					
Grant				\$ 4,610,000			
<b>Total</b>	\$ -	\$ 400,000	\$ -	\$ 4,610,000	\$ -	\$ -	\$ 5,010,000

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

**Project No:** TBD  
**Project Name:** Skate Park Renovations  
**Location:** Blake Fernandez Skate Park  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 175,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace all skate ramps, perimeter fencing and attendant shack.

**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	
Construction		\$ 175,000					
<b>Total</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 175,000					
<b>Total</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

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

**Project No:** TBD  
**Project Name:** Smathers Beach Pavilions  
**Location:** Smathers Beach  
**Department:** Engineering  
**Account No:** 101-7201-572-6300

**Date:** 04/27/22  
**Contact:** Ian McDowell  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 198,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Deomolish old and build six (6) new pavillions at existing locations at Smathers Beach using Rest Beach shelter design.

**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		\$ 198,000					
<b>Total</b>	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101							
TDC		\$ 198,000					
<b>Total</b>	\$ -	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000

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

**Project No:** TBD  
**Project Name:** Sports Facility Roofs  
**Location:** Clayton, Wickers, Rosa  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 65,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Re-roof concession stands at Sports Facilities

**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	
Construction		\$ 65,000					
<b>Total</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 65,000					
<b>Total</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000



## FY 22/23 CIP PROJECT DETAIL

<b>Project No:</b>	EN1406
<b>Project Name:</b>	S. Roosevelt Blvd. Phase II
<b>Location:</b>	S. Roosevelt Blvd.
<b>Department:</b>	Engineering
<b>Account No:</b>	102-4102-541-6300

<b>Date:</b>	06/03/21
<b>Contact:</b>	K. Crowe
<b>Project Start:</b>	04/03/14
<b>Project Complete:</b>	09/30/26
<b>Project Estimate:</b>	\$ 1,552,844
<b>Project Funding to Date:</b>	\$ 1,552,844

**Project Description/Justification:**

Design of South Roosevelt from Bertha Street to the end of Smather's Beach. Funds for design and post-design services are reimbursed by FHWA through the FDOT Local Agency Program (LAP). Construction costs of approximately \$11,500,000 will be funded and administered by FDOT.
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**Reasons for Funding Modification (if applicable):**

**Post Design services will now be handled by FDOT directly; no need for the previously budgeted \$180,000**

### 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	
Completed	\$ 908,723		\$ -				
SA5	\$ 168,802						
SA6	\$ 295,319						
Post Design		\$ -					
<b>Total</b>	\$ 1,372,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,372,844

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
FDOT LAP Grant	\$ 1,372,844						
<b>Total</b>	\$ 1,372,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,372,844

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

**Project No:** II41021903  
**Project Name:** Jose Marti-Design  
**Location:** Truman to Pearl  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/21  
**Contact:** K. Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 450,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Design phase for Jose Marti improvements. The project will include raising the sea wall, drainage improvements and road elevation to account for future sea level rise. This phase will deliver plans, specifications and any necessary environmental permits with the goal of being "shovel ready". Staff will seek grant funding opportunities for the construction phase.

**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	
Civil Design		\$ 325,000					
Environmental		\$ 100,000					
Survey		\$ 25,000					
<b>Total</b>	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 400,000	\$ 50,000					
<b>Total</b>	\$ 400,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000





## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 240,000						
FDOT LAP Grant	\$ 999,409						
<b>Total</b>	\$ 1,239,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,239,409

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

**Project No:** II41022103  
**Project Name:** One Way Streets  
**Location:** Old Town/Meadows  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/21  
**Contact:** I. McDowell  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 400,000  
**Project Funding to Date:** \$ 400,000

**Project Description/Justification:**

Study to determine efficiency of converting certain Old Town and Meadows streets to one-way and investigating whether current one-way streets optimize traffic, parking, multi-modes, etc. Study requested by Mayor.

**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	\$ 100,000						
Implementation		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
<b>Total</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000			
<b>Total</b>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000

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

**Project No:** II41022201  
**Project Name:** FY 21/22 ADA Sidewalks  
**Location:** City-Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/21  
**Contact:** K. Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 500,000  
**Project Funding to Date:** \$ 500,000

**Project Description/Justification:**

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

**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	
Design/Construct		\$ 500,000					
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 500,000						
<b>Total</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000



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

**Project No:** II41022202  
**Project Name:** FY 21/22 Paving Program  
**Location:** City-Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/21  
**Contact:** K. Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 1,000,000  
**Project Funding to Date:** \$ 1,000,000

**Project Description/Justification:**

Mill and pave or reconstruct City roads.

**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	
Design/Construct		\$ 1,000,000					
<b>Total</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 1,000,000						
<b>Total</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

**Project No:** II41022203  
**Project Name:** FY 21/22 Shoulder Restoration  
**Location:** City-Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-4600

**Date:** 06/03/21  
**Contact:** K. Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 150,000  
**Project Funding to Date:** \$ 150,000

**Project Description/Justification:**

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage.

**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	
Design/Construct	\$ 15,563	\$ 134,437					
<b>Total</b>	\$ 15,563	\$ 134,437	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 150,000						
<b>Total</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

**Project No:** II41022204  
**Project Name:** FY 21/22 Pavement Restriping  
**Location:** City-Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-4600

**Date:** 06/03/21  
**Contact:** E. Augst  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 107,900  
**Project Funding to Date:** \$ 107,900

**Project Description/Justification:**

New pavement markings for enhanced safety, traffic control, parking and residential parking designations

**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	
Design/Construct	\$ 16,647	\$ 91,253					
<b>Total</b>	\$ 16,647	\$ 91,253	\$ -	\$ -	\$ -	\$ -	\$ 107,900

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102	\$ 107,900						
<b>Total</b>	\$ 107,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,900

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

**Project No:** TBD  
**Project Name:** FY 22/23 Paving Program  
**Location:** City Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/21  
**Contact:** K. Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 3,250,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Mill and pave, reconstruct, or rehabilitate City roads.

**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/Construct		\$ 3,250,000					
<b>Total</b>	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		\$ 3,250,000					
<b>Total</b>	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000

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

**Project No:** TBD  
**Project Name:** FY 22/23 Shoulder Restoration  
**Location:** City Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/21  
**Contact:** K. Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 150,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage.

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

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		\$ 150,000					
<b>Total</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

**Project No:** TBD  
**Project Name:** FY 22/23 ADA Sidewalks  
**Location:** City Wide  
**Department:** Engineering  
**Account No:** 102-4102-541-6300

**Date:** 06/03/22  
**Contact:** G. Volenec  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 750,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree.

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

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 102		\$ 750,000					
<b>Total</b>	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

**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:** 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	\$ 548,000				
<b>Total</b>	<b>\$ 609,398</b>	<b>\$ 941,101</b>	<b>\$ 548,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,098,499</b>

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 101		\$ 235,275	\$ 137,000				
Fund 108	\$ 152,350						
HMGP Grant	\$ 457,049	\$ 705,826	\$ 411,000				
<b>Total</b>	<b>\$ 609,399</b>	<b>\$ 941,101</b>	<b>\$ 548,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,098,500</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	\$ 20,000					
Construction	\$ 24,525	\$ 605,000					
<b>Total</b>	\$ 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		\$ 156,250					
HMGP Grant	\$ 63,394	\$ 468,750					
<b>Total</b>	\$ 84,525	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ 709,525

**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>

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

<b>Project No:</b>	TA49032103
<b>Project Name:</b>	Wickers Bike Trail Realignment
<b>Location:</b>	Wickers Park
<b>Department:</b>	Engineering
<b>Account No:</b>	111-4903-549-6300

<b>Date:</b>	05/25/22
<b>Contact:</b>	R. Stachurski
<b>Project Start:</b>	06/15/21
<b>Project Complete:</b>	01/01/28
<b>Project Estimate:</b>	\$ 550,250
<b>Project Funding to Date:</b>	\$ 550,250

**Project Description/Justification:**

Bike trail through Wickers Sports Complex connecting Duck Ave and Seidenberg Path segments of the Cosstown Greenway. Part of the Bicycle Pedestrian Master Plan.

**Reasons for Funding Modification (if applicable):**

Applied for TA grant construction funding \$539,728, award to be announced 9/22. **Recommend a full redesign of Wickers complex as part of Fire Station 3 project.**

### 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	\$ 150,200						
Construction		\$ 400,050					
<b>Total</b>	\$ 150,200	\$ 400,050	\$ -	\$ -	\$ -	\$ -	\$ 550,250

## Funding Source Summary

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):**

**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			
<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**

<b>Project No:</b>	SE35031801
<b>Project Name:</b>	Aeration Basin Blower
<b>Location:</b>	WWTP
<b>Department:</b>	Utilities - Sewer
<b>Account No:</b>	401-3503-535-6500

<b>Date:</b>	06/04/22
<b>Contact:</b>	K Crowe
<b>Project Start:</b>	05/15/17
<b>Project Complete:</b>	01/31/23
<b>Project Estimate:</b>	\$ 2,038,950
<b>Project Funding to Date:</b>	\$ 2,038,950

**Project Description/Justification:**

The Aeration Basin Blower system requires a third blower to throttle aeration and as a back up for redundancy.

**Reasons for Funding Modification (if applicable):**

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### 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	
Construction	\$ 2,038,950						
<b>Total</b>	\$ 2,038,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,038,950

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 1,569,990						
Navy	\$ 468,960						
<b>Total</b>	\$ 2,038,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,038,950



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

<b>Project No:</b>	SE35031802
<b>Project Name:</b>	Forcemain Fleming Key
<b>Location:</b>	Fleming Key Bridge
<b>Department:</b>	Utilities - Sewer
<b>Account No:</b>	401-3503-535-6500

<b>Date:</b>	06/04/22
<b>Contact:</b>	K Crowe
<b>Project Start:</b>	11/01/17
<b>Project Complete:</b>	01/31/24
<b>Project Estimate:</b>	\$ 8,465,212
<b>Project Funding to Date:</b>	\$ 2,330,000

**Project Description/Justification:**

This project relocates the influent force main over the Fleming Key bridget to under the bridge to mitigate the risk of a broken main if damage were to occur to the bridge in hurricane like events or boat strikes.

**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	
Design	\$ 1,250,000						
Construction	\$ 7,215,212						
<b>Total</b>	\$ 8,465,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,465,212

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 2,402,945						
Navy	\$ 717,763						
Grant	\$ 5,344,504						
<b>Total</b>	\$ 8,465,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,465,212

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

**Project No:** SE35042002  
**Project Name:** WWTP Switchgear  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 3,139,650  
**Project Funding to Date:** \$ 2,739,650

**Project Description/Justification:**

Replacement of WWTP switchgear which is a critical component in transferring power supply from the generator. The existing switchgear is over 30 years old and needs to be upgraded to be compatible with other components being installed with the system.

**Reasons for Funding Modification (if applicable):**

Construction PO was about \$100k higher than the budgeted amount. Staff anticipates an additional \$400k change order due to unforeseen conditions related to the existing electrical layout not matching the record drawings.

**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	
Design	\$ 228,650						
Construction	\$ 2,511,000	\$ 400,000					
<b>Total</b>	<b>\$ 2,739,650</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,139,650</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 2,109,531	\$ 372,000					
Navy	\$ 630,120	\$ 28,000					
<b>Total</b>	<b>\$ 2,739,650</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,139,650</b>

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

<b>Project No:</b>	SE35042004
<b>Project Name:</b>	Ferric Tank Replacement
<b>Location:</b>	WWTP
<b>Department:</b>	Sewer
<b>Account No:</b>	401-3504-535-6500

<b>Date:</b>	<u>06/04/22</u>
<b>Contact:</b>	<u>K Crowe</u>
<b>Project Start:</b>	<u>10/01/19</u>
<b>Project Complete:</b>	<u>12/31/22</u>
<b>Project Estimate:</b>	<u>\$ 263,000</u>
<b>Project Funding to Date:</b>	<u>\$ 263,000</u>

**Project Description/Justification:**

The 2 Ferric tanks at the plant are crucial for treatment operations. The tanks are 30 years old. One has corroded through and is no longer operational. They both need to be removed and replaced.

**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	
Design	\$ -						
Construction	\$ 263,000						
<b>Total</b>	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,000

## Funding Source Summary

Phase	Funded	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
401	\$ 202,500					
Navy	\$ 60,500					
<b>Total</b>	\$ 263,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Project No:</b>	SE35042006
<b>Project Name:</b>	Solids Dewatering
<b>Location:</b>	WWTP
<b>Department:</b>	Utilities - Sewer
<b>Account No:</b>	401-3504-535-6500

<b>Date:</b>	06/04/22
<b>Contact:</b>	K Crowe
<b>Project Start:</b>	07/01/20
<b>Project Complete:</b>	12/31/23
<b>Project Estimate:</b>	\$ 3,100,000
<b>Project Funding to Date:</b>	\$ 3,100,000

**Project Description/Justification:**

the filter belt presses that dewater the sludge at the WWTP are original to the plant and are in need of replacement.

**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	
Design	\$ 261,200						
Construction		\$ 2,838,800					
<b>Total</b>	\$ 261,200	\$ 2,838,800	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000

## Funding Source Summary

[illegible]

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

**Project No:** SE35042101  
**Project Name:** SCADA Upgrades  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/20  
**Project Complete:** 08/15/22  
**Project Estimate:** \$ 100,000  
**Project Funding to Date:** \$ 100,000

**Project Description/Justification:**

Supervisory Control and Data Acquisition is computer system that gathers and analyzes data in real time. This is how the various probes, meters, pumps, and controls talk to each other and send information to plant operators. The system needs considerable updates and additions to keep the plant data current.

**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	
Design							
Construction	\$ 100,000						
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 77,000						
Navy	\$ 23,000						
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

**Project No:** SE35042102  
**Project Name:** RAS WAS Pump and Valve Replacement  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

<b>Date:</b>	06/04/22
<b>Contact:</b>	K Crowe
<b>Project Start:</b>	10/01/20
<b>Project Complete:</b>	03/31/24
<b>Project Estimate:</b>	\$ 1,592,850
<b>Project Funding to Date:</b>	\$ 1,592,850

**Project Description/Justification:**

Replace the Return Activated Sludge and Waste Activated Sludge pumps and valves which are original to the plant and over 20 years old. They are passed their useful life.

**Reasons for Funding Modification (if applicable):**

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### 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	
Design	\$ 148,000						
Construction	\$ 1,444,850						
<b>Total</b>	\$ 1,592,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,592,850

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 1,226,495						
Navy	\$ 366,355						
<b>Total</b>	\$ 1,592,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,592,850

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

<b>Project No:</b>	SE35042103
<b>Project Name:</b>	Compost Facility
<b>Location:</b>	WWTP
<b>Department:</b>	Utilities - Sewer
<b>Account No:</b>	401-3504-535-6500

<b>Date:</b>	06/04/22
<b>Contact:</b>	JP Castro
<b>Project Start:</b>	07/01/20
<b>Project Complete:</b>	12/31/26
<b>Project Estimate:</b>	\$ 5,800,000
<b>Project Funding to Date:</b>	\$ 300,000

**Project Description/Justification:**

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work.

**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	
Planning	\$ 300,000						
<b>Total</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 231,000						
Navy	\$ 69,000						
<b>Total</b>	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000





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

**Project No:** TBD  
**Project Name:** Aeration Basin Permanent Repair  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Develop design for a permanent repair to the second aeration basin. Temporary repairs have been made and the basin has been periodically dewatered for repair activity. Both aeration basins need to be in operation to process full flow capacity which is critical in the rainy season.

**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	
Design		\$ 300,000					
Construction							
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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

**Project No:** TBD  
**Project Name:** Asset Management System  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/23  
**Project Complete:** 12/31/24  
**Project Estimate:** \$ 250,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Procure a consultant to for the development of a detailed asset management system. The system is expected to allow staff to log and monitor critical details of the sewer infrastructure in real time through the use of tablets. The information would be used to help schedule and prioritize replacements and upgrades to the system.

**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	
Design			\$ 250,000				
Construction							
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer			\$ 232,500				
Navy			\$ 17,500				
<b>Total</b>	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

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

**Project No:** TBD  
**Project Name:** Clarifier Permanent Repair  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Develop design for a permanent repair to the second clarifier. Temporary repairs have been made and the clarifier has been periodically dewatered for repair activity. Both clarifiers need to be in operation to process full flow capacity which is critical in the rainy season.

**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	
Design		\$ 300,000					
Construction							
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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

**Project No:** TBD  
**Project Name:** Deep Well Valve Replacement  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replacement of one deep injection well valve. The existing valve is approaching the end of its useful life.

**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	
Design		\$ 40,000					
Construction		\$ 160,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 154,000					
Navy		\$ 46,000					
<b>Total</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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

**Project No:** TBD  
**Project Name:** Pump Station A Upgrades  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 325,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrades to Pump Station A to be compliant with current codes and regulations.

**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	
Design		\$ 50,000					
Construction		\$ 275,000					
<b>Total</b>	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 302,250					
Navy		\$ 22,750					
<b>Total</b>	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

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

**Project No:** TBD  
**Project Name:** Pump Station R Upgrades  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 500,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrades to Pump Station R to be compliant with current codes and regulations. Rehabilitate control panel and appurtenances.

**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	
Design		\$ 75,000					
Construction		\$ 425,000					
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 465,000					
Navy		\$ 35,000					
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

**Project No:** TBD  
**Project Name:** Sanitary Sewer Master Plan  
**Location:** Sewer Collections  
**Department:** 401 Sewer  
**Account No:** 401-3503-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/21  
**Project Complete:** 12/31/23  
**Project Estimate:** \$ 350,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Development of a Sanitary Sewer Master Plan. The plan will produce a multi-year capital improvement plan that prioritizes projects based on established criteria. The plan is expected to an important tool to analyze and develop projects to mitigate issues such as inflow and infiltration in addition to planned upgrades and replacements of critical infrastructure. The plan will also help staff develop multi-year budgets to help better forecast changes in rates and evaluate alternate funding options.

**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	
Design		\$ 350,000					
Construction							
<b>Total</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 325,500					
Navy		\$ 24,500					
<b>Total</b>	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

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

**Project No:** TBD  
**Project Name:** UV System Upgrades  
**Location:** WWTP  
**Department:** 401 Sewer  
**Account No:** 401-3504-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Upgrades to Ultraviolet light treatment sytem. Current system is entering the end of it's useful life. This system is critical in the final phase of treatment prior to discharge.

**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	
Design		\$ 40,000					
Construction		\$ 260,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer		\$ 231,000					
Navy		\$ 69,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



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

<b>Project No:</b>	ST38021901
<b>Project Name:</b>	Tide Valves & Outfall Improvements
<b>Location:</b>	Multiple City Streets
<b>Department:</b>	Utilities
<b>Account No:</b>	402-3802-538-63 OR -65

<b>Date:</b>	<u>05/20/22</u>
<b>Contact:</b>	<u>K Crowe</u>
<b>Project Start:</b>	<u>01/09/19</u>
<b>Project Complete:</b>	<u>12/31/23</u>
<b>Project Estimate:</b>	<u>\$ 3,134,572</u>
<b>Project Funding to Date:</b>	<u>\$ 484,520</u>

**Project Description/Justification:**

Install tide valves and sediment removal boxes on all outfall pipes to protect neighborhood structures and streets from seawater inundation and prevent pollution from entering nearshore waters. This project is ranked in top tier to receive grant funding from FEMA for Hurricane IRMA disaster declaration: 75%/25% local match.

**Reasons for Funding Modification (if applicable):**

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### **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	
Consultation	\$ 113						
Design	\$ 35,300						
Construction	\$ 3,099,159						
<b>Total</b>	\$ 3,134,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,572

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402							
HMGP	\$ 35,413						
CDBG-MIT	\$ 3,099,159						
<b>Total</b>	\$ 3,134,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,134,572

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

<b>Project No:</b>	ST38022102
<b>Project Name:</b>	Harris & 10th
<b>Location:</b>	Multiple City Streets
<b>Department:</b>	Utilities
<b>Account No:</b>	402-3802-538-6500

<b>Date:</b>	<u>05/20/22</u>
<b>Contact:</b>	<u>K Crowe</u>
<b>Project Start:</b>	<u>02/01/21</u>
<b>Project Complete:</b>	<u>01/31/24</u>
<b>Project Estimate:</b>	<u>\$ 5,331,090</u>
<b>Project Funding to Date:</b>	<u>\$ -</u>

**Project Description/Justification:**

Harris and 10th is a low laying area identified in the stormwater masterplan in 2010. The project is to add 8 stormwater inlets into the intersection and cross streets that drain into an outfall at the salt pond.

**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	
Consultation							
Design	\$ 468,760						
Construction	\$ 4,862,330						
<b>Total</b>	\$ 5,331,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,331,090

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402	\$ 1,332,773						
HMGP	\$ 3,998,317						
CDBG-DR							
<b>Total</b>	\$ 5,331,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,331,090

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

**Project No:** ST38022201  
**Project Name:** Fogarty & 3rd Pump Station  
**Location:** Multiple City Streets  
**Department:** Utilities  
**Account No:** 402-3802-538-6500

**Date:** 05/20/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 12/31/24  
**Project Estimate:** \$ 7,543,065  
**Project Funding to Date:** \$ 952,766

**Project Description/Justification:**

The area surrounding Fogarty Ave and 3rd St. in mid town is one of the lowest elevations in town that has a large drainage basin flowing to it. The 2012 stormwater master plan identified the area needing a pump station due to the inability of gravity drainage to work because of elevation above sea level. CDBG-MIT funds awarded up to \$6,336,165.

**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	
Design	\$ 952,766	\$ 254,134					
Construction			\$ 6,336,165				
<b>Total</b>	<b>\$ 952,766</b>	<b>\$ 254,134</b>	<b>\$ 6,336,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,543,065</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402	\$ 952,766	\$ 254,134					
HMGP							
CDBG-MIT			\$ 6,336,165				
<b>Total</b>	<b>\$ 952,766</b>	<b>\$ 254,134</b>	<b>\$ 6,336,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,543,065</b>

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

**Project No:** ST38031902  
**Project Name:** Government Road Culvert 1  
**Location:** Government Road  
**Department:** Utilities  
**Account No:** 402-3803-538-6500

**Date:** 05/20/22  
**Contact:** K Crowe  
**Project Start:** 10/01/18  
**Project Complete:** 06/30/23  
**Project Estimate:** \$ 160,000  
**Project Funding to Date:** \$ 85,000

**Project Description/Justification:**

The first culvert at Government road that allowed storm drainage from Venetian Drive to clear has been allowed to grow in and was never permitted with SFWMD. There are 2 culverts that allow the leveling of flows from the salt ponds from Venetian Drive and only 1 is clear to allow flow at this time. The project will be to create design documents to incorporate the culvert and mangrove cut canal into the City's SFWMD drainage permit.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 22/23	FY 24/25	FY 25/26	
Design							
Construction	\$ 71,780	\$ 88,220					
<b>Total</b>	\$ 71,780	\$ 88,220	\$ -	\$ -	\$ -	\$ -	\$ 160,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 22/23	FY 24/25	FY 25/26	
Fund 402	\$ 85,000	\$ 75,000					
<b>Total</b>	\$ 85,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

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

**Project No:** ST38032201  
**Project Name:** Canal System Cleaning  
**Location:** Various Locations  
**Department:** Utilities  
**Account No:** 402-3802-538-6500

**Date:** 07/15/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 06/30/23  
**Project Estimate:** \$ 240,000

**Project Description/Justification:**

Dredging, clearing of overgrown foliage and debris of open channel drainage conveyances (canals) throughout the city. The scope includes environmental review, permitting and contract labor to perform cleaning and clearing services. The cleaning typically occurs on a two-year cycle.

**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	
Planning		\$ 20,000		\$ 20,000		\$ 20,000	
Construction		\$ 60,000		\$ 60,000		\$ 60,000	
<b>Total</b>	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 240,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		\$ 80,000		\$ 80,000		\$ 80,000	
<b>Total</b>	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 240,000

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

**Project No:** TBD  
**Project Name:** South Street Drainage Upgrades  
**Location:** South Street between Whitehead and Duval Street  
**Department:** Utilities  
**Account No:** 402-3802-538-6500

**Date:** 05/20/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 06/30/23  
**Project Estimate:** \$ 300,000

**Project Description/Justification:**

Design and construction of drainage infrastructure to alleviate flooding along South Street between Duval Street and Whitehead Street.

**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	
Design		\$ 50,000					
Construction		\$ 250,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		\$ 300,000					
<b>Total</b>	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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

**Project No:** TBD  
**Project Name:** United Street Drainage Modification  
**Location:** United Street at Simonton Street  
**Department:** Utilities  
**Account No:** 402-3802-538-6500

**Date:** 05/20/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 06/30/23  
**Project Estimate:** \$ 100,000

**Project Description/Justification:**

Add an 10-year storm overflow connection to Duval Street drainage system to limit the impacts of flooding at the intersection of United Street and Simonton Street.

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

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
402		\$ 100,000					
<b>Total</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**CITY OF KEY WEST**  
**FY 20/21 CIP PROJECT DETAIL**

**Project No:** SW34061801  
**Project Name:** Oil and Gas Waste Facilities Project  
**Location:** Garrison Bight, KW Bight, Transfer Station  
**Department:** Utilities  
**Account No:** 403-3406-534-6500

<b>Date:</b>	06/04/22
<b>Contact:</b>	K Crowe
<b>Project Start:</b>	10/01/18
<b>Project Complete:</b>	06/30/23
<b>Project Estimate:</b>	\$ 736,654
<b>Project Funding to Date:</b>	\$ 736,654

**Project Description/Justification:**

Design, permitting and construction of small structures to house oil and gas waste containers for the general public. They are to be located at Garrison Bight, Key West Bight, and the City Transfer Station on Rockland Key.

**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	
Design	\$ 90,000						
Construction	\$ 646,654						
<b>Total</b>	\$ 736,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,654

## Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 403	\$ 736,654						
<b>Total</b>	\$ 736,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,654



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

**Project No:** TBD  
**Project Name:** Compost Facility  
**Location:** Transfer Station  
**Department:** Utilities - Solid Waste  
**Account No:** 403-3402-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 07/01/20  
**Project Complete:** 12/31/26  
**Project Estimate:** \$ 4,800,000  
**Project Funding to Date:** \$ 300,000

**Project Description/Justification:**

A new compost facility would allow the City to use the solids from the plant and yard waste from the community to make high end compost. The facility requires multiple drying structures, fans and blowers for odor control, and considerable grade work. The project benefits solid waste operations by reducing transportation costs of hauling sludge to the mainland.

**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	
Planning	\$ 300,000						
Design			\$ 500,000				
Construction				\$ 2,000,000	\$ 2,000,000		
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Sewer	\$ 300,000						
Stormwater			\$ 500,000	\$ 2,000,000	\$ 2,000,000		
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>

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

**Project No:** TBD  
**Project Name:** Scale House Lightning Protection  
**Location:** Transfer Station  
**Department:** Utilities - Solid Waste  
**Account No:** 403-3402-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 275,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Refurbish existing scale house and install a lightning protection system.

**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	
Design							
Construction		\$ 275,000					
<b>Total</b>	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 275,000					
<b>Total</b>	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

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

**Project No:** TBD  
**Project Name:** Scale Plate Replacement  
**Location:** Transfer Station  
**Department:** Utilities - Solid Waste  
**Account No:** 403-3402-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 125,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Furnish and install a new scale plate at the Transfer Station.

**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	
Design							
Construction		\$ 125,000					
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 125,000					
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

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

**Project No:** TBD  
**Project Name:** Transfer Station Automation  
**Location:** Transfer Station  
**Department:** Utilities - Solid Waste  
**Account No:** 403-3402-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 500,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Desing and implement an automation system for the scale system weighing, invoicing and payments. This will help improve the accuracy of invoicing and payments. In addition, it will require less staff oversight and reduce overtime costs.

**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	
Design		\$ 500,000					
Construction							
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 500,000					
<b>Total</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

**Project No:** TBD  
**Project Name:** Transfer Station Cameras  
**Location:** Transfer Station  
**Department:** Utilities - Solid Waste  
**Account No:** 403-3402-535-6500

**Date:** 06/04/22  
**Contact:** K Crowe  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 125,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Installation of security cameras at the Transfer Station to monitor loads coming in and leaving the site. This will help staff onsite look for illegal dumping and monitoring for consistency leaving the site.

**Reasons for Funding Modification (if applicable):**

**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	
Design							
Construction		\$ 125,000					
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
403		\$ 125,000					
<b>Total</b>	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

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

<b>Project No:</b>	KB1501
<b>Project Name:</b>	907 Carloline St (Piano Shop)
<b>Location:</b>	Key West Historic Seaport
<b>Department:</b>	Port & Marine Services
<b>Account No:</b>	405-7502-575-6200

<b>Date:</b>	03/25/22
<b>Contact:</b>	K. Olson
<b>Project Start:</b>	10/01/14
<b>Project Complete:</b>	09/30/24
<b>Project Estimate:</b>	
<b>Project Funding to Date:</b>	\$ 2,525,000

**Project Description/Justification:**

The current structure at 907 Caroline St. is at the end of its useful life. The structure will be demolished and reconstructed for retail/maintenance space. Costs \$700SF x 3,200SF = \$2,240,000 (demo/sitework/construction)

**Reasons for Funding Modification (if applicable):**

### Operating Impact:

### Related Projects:

Bender Study \$20,000	Artibus
Assessment \$2,765	Bender
Preliminary Design Options \$19,500	

## Project Phase Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Assesment	\$ 42,265						
Design/Bid		\$ 172,735					
Construction			\$ 2,240,000				
CEI			\$ 70,000				
<b>Total</b>	\$ 42,265	\$ 172,735	\$ 2,310,000	\$ -	\$ -	\$ -	\$ 2,525,000

## Funding Source Summary

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
CRA	\$ 2,525,000					
<b>Total</b>	\$ 2,525,000	\$ -	\$ -	\$ -	\$ -	\$ -

**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					
<b>Total</b>	\$ 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					
<b>Total</b>	\$ 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					
<b>Total</b>	<b>\$ 2,600,907</b>	<b>\$ 735,205</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,336,112</b>

**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					
<b>Total</b>	<b>\$ 3,097,331</b>	<b>\$ 238,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,336,112</b>



**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:**

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**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				
<b>Total</b>	<b>\$ 146,312</b>	<b>\$ 385,000</b>	<b>\$ 5,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,131,312</b>

**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						
<b>Total</b>	<b>\$ 3,545,000</b>	<b>\$ 1,286,312</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,131,312</b>

**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 overhang replacements 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					
<b>Total</b>	\$ 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					
<b>Total</b>	\$ 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					
<b>Total</b>	<b>\$ 3,090</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 603,090</b>

**Funding Source Summary**

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

**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					
<b>Total</b>	<b>\$ 71,355</b>	<b>\$ 788,645</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 860,000</b>

**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					
<b>Total</b>	<b>\$ 720,000</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 860,000</b>

**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					
<b>Total</b>	<b>\$ 49,865</b>	<b>\$ 400,170</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,035</b>

**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					
<b>Total</b>	<b>\$ 49,900</b>	<b>\$ 400,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,035</b>

**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					
<b>Total</b>	\$ 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					
<b>Total</b>	\$ 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				
<b>Total</b>	<b>\$ 26,300</b>	<b>\$ 533,700</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>

**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					
<b>Total</b>	<b>\$ 560,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>

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

**Project No:** KB75032205  
**Project Name:** D Dock IPE Installation  
**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:** 10/01/21  
**Project Estimate:** \$ 92,000  
**Project Funding to Date:** \$ 92,000

**Project Description/Justification:**

Replace composite decking (4,600sf) on D Dock with IPE to match other docks and Harborwalk (demo \$2.50sf / IPE \$9sf / installation \$6sf / fasteners \$1000/1,000sf)

**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	
Demo		\$ 15,000					
IPE		\$ 43,000					
Install		\$ 29,000					
Fasteners		\$ 5,000					
<b>Total</b>	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 92,000						
<b>Total</b>	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,000



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

**Project No:** KB75042201  
**Project Name:** FT/KWB Fiber Installtion  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7504/6-575-6400

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 65,000  
**Project Funding to Date:** \$ 65,000

**Project Description/Justification:**

Bring fiber from main office (201 William St) up Willian to Caroline, Caroline to Piano (for connection in maintenance shop), Piano shop to Ferry Terminal (100 Grinnell St). Project to allso include FT CCTV upgrades

**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	
Fiber		\$ 50,000					
CCTV		\$ 15,000					
<b>Total</b>	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 65,000						
<b>Total</b>	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

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

**Project No:** KB75042202  
**Project Name:** Common Area Enhancements PH III  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7504-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 2,171,110  
**Project Funding to Date:** \$ 2,171,110

**Project Description/Justification:**

Project has been broken into three phases with the final phase in design stage. Final improvements include: Plaza areas at Greene, William and Margaret Streets to create great community gathering spaces reflecting the history and culture of Key West. Improve Historic Seaport features to visually emphasize and delineate the district and Harborwalk including signage. Install landscaping to enhance the beauty and create shaded areas, natural barriers and focal points of interest.

**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 / CEI	\$ 74,000						
Construction		\$ 2,097,110					
<b>Total</b>	\$ 74,000	\$ 2,097,110	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 2,171,110						
<b>Total</b>	\$ 2,171,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,171,110

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

**Project No:** KB75042203  
**Project Name:** Wayfinding and AIPP  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7504-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 750,000  
**Project Funding to Date:** \$ 750,000

**Project Description/Justification:**

Install signage throughout Seaport including directories in Elizabeth, William, Margaret and Grinnell Street Plazas. This project will also include Art in Public Places with main feature in Elizabeth St Plaza at the end of Greene. Complimentary features to be installed at William, Margaret and possibly Grinnell or the main parking lot entrance.

**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							
Wayfinding		\$ 250,000					
AIPP		\$ 500,000					
<b>Total</b>	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Funded	\$ 750,000						
<b>Total</b>	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

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

**Project No:** KB75052201  
**Project Name:** Main Parking Lot Landscaping  
**Location:** Key West Historic Seaport  
**Department:** Port & Marine Services  
**Account No:** 405-7505-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 110,000  
**Project Funding to Date:** \$ 110,000

**Project Description/Justification:**

Improve the existing landscaping beds in main parking lot, irrigation and hardscape.

**Reasons for Funding Modification (if applicable):**

**Operating Impact:**

**Related Projects:**

Will coordinate with Caroline St Landscaping (K. DeMaria)

**Project Phase 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					
<b>Total</b>	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

**Funding Source Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
KWB Fund	\$ 110,000						
<b>Total</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

**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:**

ARPA Funds??

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Design	\$ 21,000						
Consruction		\$ 350,000					
<b>Total</b>	\$ 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					
<b>Total</b>	\$ 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:**

**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				
<b>Total</b>	<b>\$ 40,100</b>	<b>\$ 69,900</b>	<b>\$ 1,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,145,000</b>

**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				
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 1,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,145,000</b>

**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					
<b>Total</b>	\$ -	\$ 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					
<b>Total</b>	\$ -	\$ 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:**

**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	
<b>Total</b>	\$ -	\$ 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	
<b>Total</b>	\$ -	\$ 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				
<b>Total</b>	\$ -	\$ 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					
<b>Total</b>	\$ -	\$ 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 tanl from 10,000 gal to 20,000 gal. Replace both deisel and gasoline line from tanks to to dockmaster building, eliminating fuel line piping located over water along D-Dock. Demolition - \$30,0000, 20,000gal tank - \$60,000, tank install \$30,000, piping install - \$160,000

**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		\$ 40,000					
Tank		\$ 100,000					
Piping			\$ 180,000				
<b>Total</b>	\$ -	\$ 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				
<b>Total</b>	\$ -	\$ 140,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 320,000

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

**Project No:** GB75511701  
**Project Name:** Charter Boat Row Seawall Permit/Design/CEI  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7551-575-6300

**Date:** 03/28/22  
**Contact:** K. Olson  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 4,458,627  
**Project Funding to Date:** \$ 170,000

**Project Description/Justification:**

The seawall is reaching the end of its useful life with 50+ years of service. Based on the observations made, with many sections of the seawall experiencing the type of failure that is expected from a "T-pile" seawall, it is recommend that the seawall be replacemed within the next 4 years. The recommended replacement seawall would be a sheet pile wall (without tie-back supports) located waterward of the existing seawall (or as permitting will allow) with a new concrete cap abandoning the existing sealwall in-place. This will limit the amount of demolition required to the existing cap, but would require the temporary removal of the wood dock within the seawall area.

**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	
Assessment	\$ 58,627						
Permit/Prelim Design		\$ 100,000					
Design/CEI		\$ 300,000					
Construction		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
<b>Total</b>	<b>\$ 58,627</b>	<b>\$ 1,400,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,458,627</b>

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 170,000	\$ 1,300,000	\$ 1,000,000	\$ 1,000,000	\$ 988,627		
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 988,627</b>	<b>\$ -</b>	<b>\$ 4,458,627</b>

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

**Project No:** GB75512201  
**Project Name:** Angelfish Seawall Assessment & Prelim Design  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7551-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 3,525,000  
**Project Funding to Date:** \$ 130,000

**Project Description/Justification:**

This project will provide the assessment of the structural integrity of the seawall along with reapiir recommendations, prelim new dock design with utilities and cost estimates. Assessment to also chart the voids, if any, behind seawall. Approximately 625LF of seawall x \$70LF for assessment

**Reasons for Funding Modification (if applicable):**

Phased project

**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	
Assess/Prelim/Permit		\$ 125,000					
Utilities/Docs		\$ 150,000					
Const Docs		\$ 50,000					
Construction/ CEI			\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
<b>Total</b>	\$ -	\$ 325,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,525,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 130,000	\$ 195,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
<b>Total</b>	\$ 130,000	\$ 195,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,525,000

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

**Project No:** GB75512202  
**Project Name:** Wahoo Pier Pedestals  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7551-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 89,900  
**Project Funding to Date:** \$ 31,000

**Project Description/Justification:**

This project will replace 29 marine pedestals for the 3 floating docks (50:30/50:30) 10 per year \$2,000/pedestal  
 \$1,100/install

**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	
Pedestals		\$ 62,000	\$ 27,900				
Installation							
<b>Total</b>	\$ -	\$ 62,000	\$ 27,900	\$ -	\$ -	\$ -	\$ 89,900

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 31,000	\$ 31,000	\$ 27,900				
<b>Total</b>	\$ 31,000	\$ 31,000	\$ 27,900	\$ -	\$ -	\$ -	\$ 89,900

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

**Project No:** GB75542201  
**Project Name:** Dinghy/Angelfish P. Lot & Trash  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7554-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 430,000  
**Project Funding to Date:** \$ 15,000

**Project Description/Justification:**

Sealcoating, striping (63,000sf seal, 3,800lf stripe, 4 HC space, 10 signs/poles, 8 arrows) add trash compactor, enclosure, waste oil center and recycle

**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	
Design		\$ 30,000					
Construction			\$ 400,000				
<b>Total</b>	\$ -	\$ 30,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 430,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 15,000	\$ 207,500	\$ 207,500				
<b>Total</b>	\$ 15,000	\$ 207,500	\$ 207,500	\$ -	\$ -	\$ -	\$ 430,000

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

**Project No:** GB75542202  
**Project Name:** Dinghy Dock / Bathhouse Door Replacement  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7554-575-6300

**Date:** 03/25/22  
**Contact:** K. Olson  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 62,500  
**Project Funding to Date:** \$ 62,500

**Project Description/Justification:**

Replace 11 door with large missile impact doors with glass. 7 doors to have electric mortise lockset and hinge. (\$1,900 door/frame. \$1,200 elec mortise/hinge. \$600 mortise lockset. \$80 set hinges. \$400 closer \$2,200/door install)

**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	
Doors		\$ 21,000					
Hardware		\$ 16,500					
Installation		\$ 25,000					
<b>Total</b>	\$ -	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund	\$ 62,500						
<b>Total</b>	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500

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

**Project No:** TBD  
**Project Name:** Fire Pump Replacement  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7551-575-6400

**Date:** 04/18/22  
**Contact:** K. Olson  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 220,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace 2 Fire pumps

**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	
Design Build Docs		\$ 20,000					
Construction			\$ 200,000				
<b>Total</b>	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund		\$ 20,000	\$ 200,000				
<b>Total</b>	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,000



# CITY OF KEY WEST

## FY 22/23 CIP PROJECT DETAIL

**Project No:** TBD  
**Project Name:** Gator enclosure  
**Location:** City Marina @ Garrison Bight  
**Department:** City Marina @ Garrison Bight  
**Account No:** 413-7551-575-6300

**Date:** 04/18/22  
**Contact:** K. Olson  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

### Project Description/Justification:

Design and construct "lean-to" style enclosure for utility vehicles

### 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	
Design		\$ 20,000					
Construction			\$ 180,000				
<b>Total</b>	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 200,000

### Funding Source Summary

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
GB Fund		\$ 20,000	\$ 180,000				
<b>Total</b>	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 200,000

**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	
Fund 601	\$ 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 Fitness Renovation  
**Location:** Nelson English Park  
**Department:** Community Services  
**Account No:** 601-5502-555-6300

**Date:** 06/30/22  
**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	
Fund 601		\$ 120,000					
<b>Total</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

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

**Project No:** TBD  
**Project Name:** Nelson English Park Playground  
**Location:** Nelson English Park  
**Department:** Community Services  
**Account No:** 601-5502-555-6300

**Date:** 06/30/22  
**Contact:** M. Davila  
**Project Start:** 10/01/25  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace playground equipment and ground surface (Flexipave).

**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	
Construction					\$ 200,000		
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

**Funding Source Summary**

Phase	Committed	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Fund 601					\$ 200,000		
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

**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>