

FY18/19 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
001	<u>GN1403</u>	Channel 77	\$0	P. McLaughlin
<u>General Fund New Money Total</u>			<u>\$0</u>	
101	<u>FM1201</u>	Community Services Building	\$0	J. Bouquet
	<u>GN1402</u>	City Software	\$0	P. McLaughlin
	<u>GR0703</u>	Truman Waterfront Park Phase 1A	\$0	J. Bouquet
	<u>IS19001602</u>	Rest Beach Hardening	\$0	J. Bouquet
	<u>IS19001603</u>	Atlantic Ave Relocation	\$0	J. Bouquet
	<u>IS19001701</u>	Glynn Archer Gym	\$861,877	L. Howell
	<u>IS43021701</u>	Mallory Pier Bollards	\$0	S. McAlearney
	<u>IS43021801</u>	City - Entry Control Point	\$0	T. Justice
	<u>IS43031701</u>	Truman Waterfront Park Fruit Tree Grove	\$75,000	J. Bouquet
	<u>IS43031801</u>	Truman Phase 1B	\$1,940,000	J. Bouquet
	<u>IS72011602</u>	Smather's Beach Bathrooms	\$0	J. Muccino
	<u>IS72011701</u>	10th Street Pocket Park	\$0	S. McAlearney
	<u>IS72011801</u>	Ed Knight Pier Repair	\$375,000	J. Muccino
	<u>IS72011802</u>	Football Trailer Replacement	\$0	M. Davila
	<u>IS72011803</u>	Upper Duval Pocket Park	\$0	J. Bouquet
	<u>IS72011804</u>	Clinton Square Pocket Park	\$0	J. Bouquet
	<u>PD1401</u>	Citywide Video Surveillance System	\$0	P. McLaughlin
	<u>PR1404</u>	Raise Hockey Rink Floor	\$0	J. Bouquet
	<u>TR1501</u>	Bldg 103 Stabilization	\$0	L. Howell
	<u>TR1502</u>	Truman Waterfront Amphitheature	\$0	J. Bouquet
	<u>TR1503</u>	Truman Waterfront NOAA Seawall Repair	\$0	J. Bouquet
	<u>TBD</u>	Amphitheater Enhancements	\$125,000	J. Bouquet
	<u>TBD</u>	Bayview Park Renovations	\$50,000	M. Davila
	<u>TBD</u>	Bill Butler Park	\$90,000	M. Davila
	<u>TBD</u>	City Hall Enhancements	\$200,000	J. Bouquet
	<u>TBD</u>	Fire Station #3 Design and Build	\$300,000	M. Davila
	<u>TBD</u>	Mallory T-Pier Extension	\$1,700,000	K. Olsen
	<u>TBD</u>	Security Checkpoint Enhancements	\$400,000	K. Olsen
	<u>TBD</u>	Smather's Beach Bathrooms West	\$586,000	J. Muccino

FY18/19 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
101	<u>TBD</u>	Rest Beach Enhancements	\$53,000	J. Bouquet
	<u>TBD</u>	Mallory Square Plaza Improvements	\$0	K. Olsen
	<u>TBD</u>	Renovate Sports Complex Restrooms	\$0	M. Davila
	<u>TBD</u>	Re-Sod George Mira Field	\$0	M. Davila
	<u>TBD</u>	Re-Sod Clayton Sterling Field	\$0	M. Davila
	<u>TBD</u>	Re-Sod Rosa and Wickers Fields	\$0	M. Davila

Infrastructure Surtax Fund New Money Total

\$6,755,877

102	<u>EN1406</u>	S. Roosevelt Ph II	\$0	J. Bouquet
	<u>II41021701</u>	FY2017 ADA Sidewalks	\$0	J. Muccino
	<u>II41021702</u>	FY2017 Repaving Program	\$0	J. Muccino
	<u>II41021704</u>	FY2017 Pavement Striping	\$0	E. Augst
	<u>II41021801</u>	FY2018 ADA Sidewalks	\$0	E. Augst
	<u>II41021802</u>	FY2018 Repaving Program	\$0	E. Augst
	<u>II41021803</u>	FY2018 Shoulder Restoration	\$0	E. Augst
	<u>II41021804</u>	BV Connectivity Cultural Assessments.	\$0	S. McAlearney
	<u>TBD</u>	FY2019 ADA Sidewalks	\$500,000	E. Augst
	<u>TBD</u>	FY2019 Repaving Program	\$1,500,000	E. Augst
	<u>TBD</u>	Angela Street Improvements	\$240,000	J. Bouquet
	<u>TBD</u>	Bertha-First Street Reconstruction	\$125,000	J. Bouquet
	<u>TBD</u>	BV Connectivity - Amelia Street	\$0	J. Bouquet
	<u>TBD</u>	BV Connectivity - Geraldine Street	\$0	J. Bouquet
	<u>TBD</u>	BV Connectivity - Southard Street	\$0	J. Bouquet

Gas Tax Fund New Money Total

\$2,365,000

FY18/19 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
103	<u>FT19001801</u>	Smather's Beach Renourishment	\$236,920	J. Muccino
	<u>FT19001802</u>	South Beach Renourishment Design/Permitting	\$7,121	J. Muccino

Fort Taylor Surcharge Fund New Money Total **\$244,041**

303	<u>CP19001801</u>	Keys Energy Diesel Plant	\$1,950,000	J. Bouquet
	<u>CP72011702</u>	Bayview Park Boys & Girls Club	\$0	L. Howell
	<u>PR1206</u>	Douglass Gym Repairs	\$0	L. Howell
	<u>TBD</u>	TBD - KWPDP Poinciana Housing	\$150,000	L. Howell

Capital Projects Fund New Money Total **\$2,100,000**

401	<u>SE1504</u>	Lift Station Concrete Repair	\$0	J. Castro
	<u>SE35031701</u>	Effluent Pump FP-3-1 Control	\$0	J. Castro
	<u>SE35031801</u>	Aeration Basin Blower	\$0	J. Castro
	<u>SE35031802</u>	Directional Bore 2 Force Mains Fleming Key Channel	\$1,950,000	J. Castro
	<u>SE35031803</u>	List Station E Generator	\$0	J. Castro
	<u>SE35031804</u>	Sanitary Sewer Modeling	\$0	J. Castro
	<u>SE35031805</u>	List Station A Generator	\$0	J. Castro
	<u>SE35041701</u>	Repair at Deep Well 1	\$0	J. Castro
	<u>SE35041801</u>	WWTP Energy Efficiency Master Plan	\$0	J. Castro
	<u>TBD</u>	Compressor Deep Well Hydro Tank	\$100,000	J. Castro
	<u>TBD</u>	Lift Station Rehab - Phase 3	\$1,000,000	J. Castro
	<u>TBD</u>	New Blower/Solids Storage Tank	\$100,000	J. Castro
	<u>TBD</u>	Replace Sludge Conveyor	\$500,000	J. Castro
	<u>TBD</u>	Third Effluent Pump	\$200,000	J. Castro
	<u>TBD</u>	RAS WAS Pump and Valve Replacement	\$0	J. Castro

Wastewater Fund New Money Total **\$3,850,000**

FY18/19 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
402	<u>ST38021601</u>	Dennis St Pump & Outfall	\$0	J. Castro
	<u>ST38031701</u>	Hawk Missile Site Mangrove Mitigation	\$0	J. Castro
	<u>TBD</u>	Government Road Culvert 1	\$85,000	J. Castro
	<u>TBD</u>	Patricia and Ashby Neighborhood	\$900,000	J. Castro
<u>Stormwater Fund New Money Total</u>			<u>\$985,000</u>	
403	<u>SW34061801</u>	Oil and Gas Facilities Project	\$0	J. Castro
<u>Solid Waste Fund New Money Total</u>			<u>\$0</u>	
405	<u>KB1101</u>	Ferry Terminal Pier Extension	\$0	K. Olson
	<u>KB1103</u>	Common Area Enhancements & Revitalization	\$500,000	K. Olson
	<u>KB1201</u>	Trumbo Docks & Rip Wrap	\$70,000	K. Olson
	<u>KB1302</u>	Bath House Improvements	\$0	K. Olson
	<u>KB1401</u>	BO's Fish Wagon Roof	\$0	K. Olson
	<u>KB1403</u>	CCTV Wifi Surveillance	\$0	K. Olson
	<u>KB1501</u>	907 Caroline St Design & Construction	\$900,000	K. Olson
	<u>KB1505</u>	Piling Replacement	\$153,353	K. Olson
	<u>KB1507</u>	Margret St Fire Pump	\$0	K. Olson
	<u>KB1509</u>	Seawall Repair	\$500,000	K. Olson
	<u>KB75021801</u>	Schooner Wharf ADA Restroom	\$0	K. Olson
	<u>KB75021802</u>	631 Greene Street Redevelopment	\$987,769	K. Olson
	<u>KB75031801</u>	Fire Main Replacement - Harborwalk	\$61,000	K. Olson
	<u>KB75031802</u>	Schooner Wharf Floating Dock Replacement	\$200,000	K. Olson
	<u>KB75051701</u>	Seaport Parking Lot Rehabilitation	\$105,000	K. Olson
	<u>TBD</u>	CRSC Roof & Structural Repairs	\$250,000	K. Olson
	<u>TBD</u>	E-Dock 3-Phase Pedestal	\$100,000	K. Olson
	<u>TBD</u>	Fish House Air Conditioning	\$82,500	K. Olson
<u>Key West Bight Fund New Money Total</u>			<u>\$3,909,622</u>	

FY18/19 CIP Breakdown by Fund

<u>Fund</u>	<u>Project Number</u>	<u>Project Description</u>	<u>Funding</u>	<u>Contact</u>
411	<u>TS1102</u>	Bus Aprons	\$0	R. Delostrinos
	<u>TS1301</u>	Bus Fleet Replacement	\$0	R. Delostrinos
	<u>TS1501</u>	Bus Support & Equipment	\$0	R. Delostrinos
	<u>TS44041801</u>	Transit Fuel Canopy	\$0	R. Delostrinos
	<u>TS44061801</u>	Park and Ride Elevator	\$0	R. Delostrinos
	<u>TS44061802</u>	PNR Surveillance Cameras	\$0	R. Delostrinos

Transit Fund New Money Total **\$0**

413	<u>GB1301</u>	Dockmaster Building	\$79,631	K. Olson
	<u>GB1302</u>	Transient Bath House	\$0	K. Olson
	<u>GB1501</u>	Wahoo Pier Resurfacing	\$0	K. Olson
	<u>GB75511602</u>	Dolphin Pier Replacement	\$0	K. Olson
	<u>GB75511701</u>	Bonfish/Bonita/Amberjack Piers Assessment	\$0	K. Olson
	<u>GB75511801</u>	Wahoo & Kingfish Pier Repairs	\$0	K. Olson
	<u>TBD</u>	Charterboat Row Sidewalk Replacement	\$75,000	K. Olson
	<u>TBD</u>	Seawall Railing Replacement	\$0	K. Olson

Garrison Bight Fund New Money Total **\$154,631**

601	<u>BV55021701</u>	Douglass Gym Extension	\$424,371	J. Bouquet
	<u>BV55021803</u>	Nelson English Park	\$0	M. Davila
	<u>BV55021804</u>	Health Dept Relocation	\$0	J. Bouquet

Bahama Village TIF New Money Total **\$424,371**