

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	KB1101
Project Name:	Ferry Terminal Pier Extension
Location:	Key West Historic Seaport
Department:	Key West Historic Seaport
Account No:	405-7506-575-6300

Date:	<u>04/06/18</u>
Contact:	<u>K Olson</u>
Project Start:	<u>10/01/09</u>
Project Complete:	<u>12/31/18</u>
Project Estimate:	<u>\$ 1,278,535</u>
Project Funding to Date:	<u>\$ 1,278,535</u>

Project Description/Justification:

The engineering plans for the pier are being updated to alleviate the Navy's concerns. The extension will allow the City much greater flexibility in bringing the ferry boats and allow the dockage of up to four boats at one time. Additionally, the opening of Cuba could bring significantly increased ferry service to Key West. This would allow the City the ability to accommodate these additional vessels.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Project to be completed early FY19

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design	\$ 71,414						
Permit/Bid Serv	\$ 27,602						
Construction	\$ 1,126,400						
CEI	\$ 53,119						
Total	\$ 1,278,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,278,535

Funding Source Summary

[illegible]

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB1103
Project Name: Common Area Enhancements
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7504-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/12
Project Complete: 09/30/19
Project Estimate: \$ 3,588,700
Project Funding to Date: \$ 3,088,700

Project Description/Justification:

Project will be broken into three phases over three years. Phases will be developed once design is completed. Improvements include: Plaza areas at Greene, William, Margaret, and Grinnell 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. Install landscaping with indigenous species to enhance the beauty and create shaded areas, natural barriers and focal points of interest with minimal maintenance requirements. Install streetscaping and signage for direction of and points of interest. Install lighting -- decorative, security, and safety. Designate pedestrian-friendly walkways and bicycle routes for ADA compliance and facilitation. Connect Key West Bight with Caroline Street Corridor Redevelopment Area utilizing consistent design features.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design/Survey	\$ 222,409						
Phase I	\$ 882,470						
Phase II	\$ -	\$ 2,195,946					
Misc Improvements	\$ 287,875						
Total	\$ 1,392,754	\$ 2,195,946	\$ -	\$ -	\$ -	\$ -	\$ 3,588,700

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 3,088,700	\$ 500,000					
Total	\$ 3,088,700	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,588,700

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB1201
Project Name: Trumbo Docks & Rip Rap
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/13
Project Complete: 09/30/19
Project Estimate: \$ 1,136,630
Project Funding to Date: \$ 1,066,630

Project Description/Justification:

Rip Rap portion of project completed in 2016 Per the Key West Bight submerged land lease, a new 146' x 8' floating dock will be constructed with 4 new 35' x 4' finger piers with full utility service and IPE decking. The floating dock will connect to Trumbo Road by an aluminum gang plank.

Reasons for Funding Modification (if applicable):

Construction Cost Estimate 146lf x \$5,500/ft = \$803,000 + Final Design/Construction Oversight \$60,000 + Revised Submerged Land Lease survey \$2,000

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design/Permitting	\$ 146,630	\$ 40,000					
Construction	\$ 85,000	\$ 803,000					
CEI	\$ -	\$ 60,000					
Survey		\$ 2,000					
Total	\$ 231,630	\$ 905,000	\$ -	\$ -	\$ -	\$ -	\$ 1,136,630

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 1,066,630	\$ 70,000					
Total	\$ 1,066,630	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 1,136,630

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	KB1302
Project Name:	Bathroom Improvements
Location:	Key West Historic Seaport
Department:	Key West Historic Seaport
Account No:	405-7503-575-6200

Date:	<u>04/06/18</u>
Contact:	<u>K Olson</u>
Project Start:	<u>10/01/14</u>
Project Complete:	<u>12/31/19</u>
Project Estimate:	<u>\$ 789,000</u>
Project Funding to Date:	<u>\$ 789,000</u>

Project Description/Justification:

The Bath houses (Main and Margaret Street) need major upgrades, ADA ramp renovated for safety, downspouts and gutters are rusted and not functioning, tiles in showers needs replacement as well as counter tops in the laundry room. All new fixtures will be installed as well as reconfigure layout

Reasons for Funding Modification (if applicable):

Purchase of portable shower trailer unit	\$30,110
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Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design	\$ 32,120						
Construction	\$ 195,000	\$ 515,070					
AC Units	\$ 16,700						
Shower Trailer	\$ 30,110						
Total	\$ 273,930	\$ 515,070	\$ -	\$ -	\$ -	\$ -	\$ 789,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 789,000						
Total	\$ 789,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	KB1401
Project Name:	BO's Fish Wagon Roof
Location:	Key West Historic Seaport
Department:	Key West Historic Seaport
Account No:	405-7502-575-6200

Date:	04/06/18
Contact:	K Olson
Project Start:	10/01/13
Project Complete:	09/30/19
Project Estimate:	\$ 100,000
Project Funding to Date:	\$ 100,000

Project Description/Justification:

B.O.s Fish Wagon lacks sufficient structure to expand overhead shading and weather protection. A new design would be created to build an open air column to truss roof structure that would eliminate the existing roof covering and bring the site up to new building code standards for hurricane wind loads. Estimated Construction \$250,000, City responsibility up to \$100,000 for design and construction.

Reasons for Funding Modification (if applicable):

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Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design	\$ 10,855						
Survey	\$ 1,880						
Construction		\$ 87,265					
Total	\$ 12,735	\$ 87,265	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 100,000						
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	KB1403
Project Name:	CCTV Wifi Surveillance
Location:	Key West Historic Seaport
Department:	Key West Historic Seaport
Account No:	405-7504-575-6400

Date:	04/06/18
Contact:	K Olson
Project Start:	10/01/13
Project Complete:	09/30/19
Project Estimate:	\$ 258,112
Project Funding to Date:	\$ 258,112

Project Description/Justification:

In 2015 the Historic Seaport installed a new CCTV Surveillance System. In 2017 the Ferry Terminal had to be upgraded and removed from main Seaport system for security purposes.. Estimated Construction \$250,000, City responsibility up to \$100,000 for design and construction.

Reasons for Funding Modification (if applicable):

Additional/new areas to be covered walkway on East side of Half Shell Raw Bar, compactor enclosure, KWHS maintenance shop at Turtle Kraals, new tour bus parking lot, the end of D dock, Grreene Street lot, behind CRSC, Trumbo floating docks and the bathhouse alley

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Installation	\$ 177,334	\$ 60,070					
FT Upgrade	\$ 19,259						
Trash Cam	\$ 1,449						
Total	\$ 198,042	\$ 60,070	\$ -	\$ -	\$ -	\$ -	\$ 258,112

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 258,112						
Total	\$ 258,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,112

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB1501
Project Name: 907 Caroline St Design & Construction
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7502-575-6200

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/14
Project Complete: 09/30/19
Project Estimate: \$ 2,525,000
Project Funding to Date: \$ 1,625,000

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. **Additional Structural Analysis Underway**

Reasons for Funding Modification (if applicable):

Increased construction Costs \$700SF x 3,200SF = \$2,240,000 (demo/sitework/construction)

Operating Impact:

Related Projects:

Bender Study \$20,000 Artibus Assessment \$2,765

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Study/ Assesment	\$ 22,765						
Design/Bid		\$ 192,235					
Construction		\$ 2,240,000					
CEI		\$ 70,000					
Total	\$ 22,765	\$ 2,502,235	\$ -	\$ -	\$ -	\$ -	\$ 2,525,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 1,625,000	\$ 900,000					
Total	\$ 1,625,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,525,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB1505
Project Name: Piling Replacement
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/14
Project Complete: 09/30/19
Project Estimate: \$ 1,280,000
Project Funding to Date: \$ 1,126,647

Project Description/Justification:

In 2014 a seawall and piling assessment was provided for the Key West Bight. This assessment provided a plan for initial repairs and replacement of 75 failing pilings and other structural members.

Reasons for Funding Modification (if applicable):

waiting on permit

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Permitting	\$ 16,950						
Construction	\$ 341,644	\$ 894,489					
Assessment	\$ 18,433						
Misc Piles	\$ 8,484						
Total	\$ 385,511	\$ 894,489	\$ -	\$ -	\$ -	\$ -	\$ 1,280,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 1,126,647	\$ 153,353					
Total	\$ 1,126,647	\$ 153,353	\$ -	\$ -	\$ -	\$ -	\$ 1,280,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB1507
Project Name: Margaret Street Fire Pump & BFP
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7504-575-6300

Date:	<u>04/06/18</u>
Contact:	<u>K Olson</u>
Project Start:	<u>10/01/16</u>
Project Complete:	<u>09/30/19</u>
Project Estimate:	<u>\$ 110,000</u>
Project Funding to Date:	<u>\$ 110,000</u>

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 parking lot and the access road.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design	\$ 6,060						
Construction		\$ 103,940					
Total	\$ 6,060	\$ 103,940	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 110,000						
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB1509
Project Name: Seawall repair
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 11/15/15
Project Complete: 09/30/19
Project Estimate: \$ 2,450,331
Project Funding to Date: \$ 1,950,331

Project Description/Justification:

Structural inspection/permitting to be performed in 2017 from west side of William Street to North side of Conch Republic (Schooner Wharf to Conch Republic). Structural Assessment/Permitting: 705lf x \$200/lf = \$141,000. Construction: 705lf x 2100/lf = \$1,480,500. TK's wall estimate \$138,150

Reasons for Funding Modification (if applicable):

waiting on permit

Operating Impact:

Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design/Permit	\$ 289,881						
Construction	\$ 425,522	\$ 1,637,948					
CEI		\$ 80,000					
Coral Mitigation	\$ 16,960						
Total	\$ 732,363	\$ 1,717,948	\$ -	\$ -	\$ -	\$ -	\$ 2,450,311

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 1,950,311	\$ 500,000					
Total	\$ 1,950,311	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,311

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB75021801
Project Name: Schooner Wharf ADA Restroom
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7502-575-6200

Date:	<u>04/06/18</u>
Contact:	<u>K Olson</u>
Project Start:	<u>10/01/17</u>
Project Complete:	<u>09/30/19</u>
Project Estimate:	<u>\$ 100,000</u>
Project Funding to Date:	<u>\$ 100,000</u>

Project Description/Justification:

Design and install a single stall unisex ADA compliant restroom along with signage and accessway to consumption areas.

Reasons for Funding Modification (if applicable):

Operating Impact:

To be reimbursed by tenant up to \$100,000 per lease agreement approved through resolution #17-135

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Design	\$ 4,870					
Construction		\$ 95,130				
Total	\$ 4,870	\$ 95,130	\$ -	\$ -	\$ -	\$ -
						\$ 100,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 100,000						
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB75021802
Project Name: 631 Greene St Redevelopment
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7502-575-6200

Date: 05/08/18
Contact: K Olson
Project Start: 10/01/19
Project Complete: 09/30/21
Project Estimate: \$ 2,725,000
Project Funding to Date: \$ -

Project Description/Justification:

Repair/demo portion of existing structure and Fish Market. Construct new 2,000sf+/- building for storage use and new Fish House. Expand existing surface parking lot into leased area (45,000sf+/-). New parking lot to include lighting, landscaping, bicycle parking, etc... Pricing based on \$18.00SF based on costs of two previous parking lot projects. Note: Fish Market will remain fully functional until move to new structure. Existing Structure(s) currently include Reef Relief, Ice House (storage) and Fish Market

Reasons for Funding Modification (if applicable):

Repair portion of concrete structure 1,050sf x \$95sf = \$100,000, Demo (conc - storage) 1,700sf x \$150sf = \$255,000. Demo (wood - fish market) 1,750sf x \$75sf = \$135,000, Construct new Fish Market / Storage Building 2,000sf x \$500sf = \$1,000,000, Sitework 10,000SF X \$20sf = \$200,000

Operating Impact:

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Related Projects:

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Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Prelim Design		\$ 75,000					
Final Design			\$ 100,000				
Construction				\$ 2,500,000			
CEI				\$ 50,000			
Total	\$ -	\$ 75,000	\$ 100,000	\$ 2,550,000	\$ -	\$ -	\$ 2,725,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 20,000	\$ 987,769		\$ 1,717,231			
Total	\$ 20,000	\$ 987,769	\$ -	\$ 1,717,231	\$ -	\$ -	\$ 2,725,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB75031801
Project Name: Fire Main Replacement - Harborwalk
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 360,000
Project Funding to Date: \$ 299,000

Project Description/Justification:

The Project will include design, materials and labor for the installation of a new main fire line for the Harborwalk and Ferry Terminal. The new fire line will replace the existing fire line in its original location. The fire suppression main line is aged with many repairs along the main water pipe feed line. The fire line is vital in supplying water to fire suppression equipment in a fire emergency. Based on \$315,000 budget estimate + 5% allowance

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 30,000					
Construction		\$ 330,000					
Total	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 299,000	\$ 61,000					
Total	\$ 299,000	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 360,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB75031802
Project Name: Schooner Wharf Floating Dock Replacement
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 600,000
Project Funding to Date: \$ 400,000

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	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design/Permit	\$ 70,000						
Floating Docks		\$ 150,000					
Install/Utilities		\$ 345,000					
CEI		\$ 35,000					
Total	\$ 70,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 400,000	\$ 200,000					
Total	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: KB75051701
Project Name: Seaport Parking Lot Rehabilitation
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7505-575-6300

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/16
Project Complete: 09/30/19
Project Estimate: \$ 295,000
Project Funding to Date: \$ 190,000

Project Description/Justification:

Project to provide mill & pave, curbing, sidewalk, pay station shelter, minor landscaping, striping, signage and parking bumpers (43,000sf lot)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction	\$ 19,801	\$ 275,199					
Total	\$ 19,801	\$ 275,199	\$ -	\$ -	\$ -	\$ -	\$ 295,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ 190,000	\$ 105,000					
Total	\$ 190,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: CRSC Roof & Structural Repairs
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7502-575-6200

Date: 04/06/18
Contact: K Olson
Project Start: 10/01/18
Project Complete: 09/30/20
Project Estimate: \$ 250,000
Project Funding to Date: \$ -

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 their corrosive environment.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 25,000					
Construction		\$ 225,000					
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund	\$ -	\$ 250,000					
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: E-Dock 3-phase/100amp Pedestal
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 06/08/18
Contact: K Olson
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 100,000
Project Funding to Date: \$ -

Project Description/Justification:

Installation of a new Marine Power electrical pedestal with capability of 100amp/3-phase each side. Project will include all equipment including new 200amp/3-phase panel, pedestal, conduit and wiring. New panel to be placed at transformers pad located directly adjacent to the Brewery.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 10,000					
Construction		\$ 90,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund		\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Thompson Fish House AC Installation
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6200

Date: 05/08/18
Contact: K Olson
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 82,500
Project Funding to Date: \$ -

Project Description/Justification:

Provide an air conditioned environment for the old museum space in the Thompson Fish House. Work to include roof insulation, closing of soffit and installation of AHU/Condenser/Ductwork

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 7,500					
Construction		\$ 75,000					
Total	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 82,500

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
KWB Fund		\$ 82,500					
Total	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 82,500