

**CITY OF KEY WEST**  
**FY 18/19 CIP PROJECT DETAIL**

**Project No:** BV55021701  
**Project Name:** Douglass Gym Extension  
**Location:** Emma & Olivia  
**Department:** Engineering/Planning  
**Account No:** 601-5502-555-6200

**Date:** 04/20/18  
**Contact:** J. Bouquet/Planning  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 3,474,468  
**Project Funding to Date:** \$ 1,110,507

**Project Description/Justification:**

Demolish existing Douglass Gym Extension & construct new facility with community center and classrooms for learning center, music, computer, etc. Utilize Fort Street Parking lot.. #2 Priority of BV Visioning Plan.

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

Funding schedule per BV Visioning Plan. Constuction cost limited to 50% of assessed value of property (currently estimated \$6M).

**Operating Impact:**

**Related Projects:**

--	--

**Project Phase Summary**

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Concept	\$ 19,468						
Appraisal		\$ 5,000					
Design		\$ 300,000					
Construction				\$ 3,000,000			
CEI				\$ 75,000			
Fit Out				\$ 75,000			
<b>Total</b>	<b>\$ 19,468</b>	<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ 3,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,474,468</b>

**Funding Source Summary**

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
BV TIF	\$ 1,110,507	\$ 424,371	\$ 573,902	\$ 1,112,102	\$ 1,106,791	\$ 890,947	
<b>Total</b>	<b>\$ 1,110,507</b>	<b>\$ 424,371</b>	<b>\$ 573,902</b>	<b>\$ 1,112,102</b>	<b>\$ 1,106,791</b>	<b>\$ 890,947</b>	<b>\$ 5,218,620</b>

**CITY OF KEY WEST**  
**FY 18/19 CIP PROJECT DETAIL**

**Project No:** BV55021803  
**Project Name:** Nelson English Park  
**Location:** 300 Catherine St  
**Department:** Community Services  
**Account No:** 601-5502-555-6300

**Date:** 06/14/18  
**Contact:** M. Davila  
**Project Start:** 10/01/18  
**Project Complete:** 09/30/19  
**Project Estimate:** \$ 180,000  
**Project Funding to Date:** \$ 184,500

**Project Description/Justification:**

Install Playground and flexi-pave at Nelson English Park with Bahama Village TIF Increment per the Visioning Plan

**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		\$ 180,000					
<b>Total</b>	\$ -	\$ 180,000			\$ -	\$ -	\$ 180,000

**Funding Source Summary**

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
BVTIF	\$ 184,500						
<b>Total</b>	\$ 184,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,500

**CITY OF KEY WEST**  
**FY 18/19 CIP PROJECT DETAIL**

**Project No:** BV55021804  
**Project Name:** Health Dept Relocation  
**Location:** Fort Street  
**Department:** Engineering  
**Account No:** 601-5502-555-6300

**Date:** 06/14/18  
**Contact:**   
**Project Start:** 10/01/18  
**Project Complete:** ?  
**Project Estimate:** \$ 720,000  
**Project Funding to Date:** \$ 369,000

**Project Description/Justification:**

Use Bahama Village TIF Increment for Health Center per Bahama Village Visioning Plan

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

**Funding Source Summary**

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
BVTIF	\$ 369,000						
<b>Total</b>	\$ 369,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 369,000