

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: GB1301
Project Name: Dockmaster Building
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6200

Date: 03/08/18
Contact: K. Olson
Project Start: 10/01/13
Project Complete: 04/30/19
Project Estimate: \$ 1,431,164
Project Funding to Date: \$ 1,389,614

Project Description/Justification:

Project to construct new dockmaster building with transient boater facilities. The existing dockmaster office is a rental trailer in need of removal due to it deteriorating condition. A portion of this project will be constructed with BIG funds as it's functions are associated with transient rentals.

Reasons for Funding Modification (if applicable):

The City has obtained a Boating Infrastructure Grant (BIG) for two projects: Transient Bathhouse GB1302 and Wahoo/Kingfish Electrical GB1303 based on a percentage calculation.

Operating Impact:

Includes \$71,455 in budget transfers

Related Projects:

GB1301 = \$1,265,405
 GB1302 = \$652,548
 Total Construction Cost = \$1,917,953

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design	\$ 122,200						
Conex/Geotech	\$ 22,059						
Construction	\$ 1,223,855	\$ 41,550					
Design CO	\$ 21,500						
Total	\$ 1,389,614	\$ 41,550	\$ -	\$ -	\$ -	\$ -	\$ 1,431,164

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund	\$ 1,278,788	\$ 79,631					
BIG Grant	\$ 72,745						
Total	\$ 1,351,533	\$ 79,631	\$ -	\$ -	\$ -	\$ -	\$ 1,431,164

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	GB1302
Project Name:	Transient Bathhouse
Location:	City Marina at Garrison Bight
Department:	City Marina at Garrison Bight
Account No:	413-7551-575-6200

Date:	<u>03/08/18</u>
Contact:	<u>K. Olson</u>
Project Start:	<u>10/01/13</u>
Project Complete:	<u>04/30/19</u>
Project Estimate:	<u>\$ 652,548</u>
Project Funding to Date:	<u>\$ 652,548</u>

Project Description/Justification:

Project to construct new dockmaster building with transient boater facilities. The existing dockmaster office is a rental trailer in need of removal due to it deteriorating condition. A portion of this project will be constructed with BIG funds as it's functions are associated with transient rentals.

Reasons for Funding Modification (if applicable):

The City has obtained a Boating Infrastructure Grant (BIG) for two projects: Transient Bathhouse GB1302 and Wahoo/Kingfish Electrical GB1303 based on a percentage calculation.

Operating Impact:

Includes \$128,545 in budget transfers

Related Projects:

GB1301 = \$1,265,405

GB1302 = \$652,548

Total Construction Cost = \$1,917,953

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction	\$ 652,548						
Total	\$ 652,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 652,548

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund	\$ 364,346						
BIG Grant	\$ 288,202						
Total	\$ 652,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 652,548

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: GB1501
Project Name: Wahoo Pier Resurfacing
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6300

Date: 04/06/18
Contact: K. Olson
Project Start: 10/01/14
Project Complete: 09/30/20
Project Estimate: \$ 82,700
Project Funding to Date: \$ 42,700

Project Description/Justification:

Wahoo main dock replace decking with IPE. The pressure treated decking has aged beyond useful life. The surface needs to be replaced to avoid further deterioration and potential safety issues. The end of the pier also has framing members in need of replacement.

Reasons for Funding Modification (if applicable):

Funds to complete IPE replacement at Pavillion (end) including five pile replacement and structural members

Operating Impact:

Majority of funds transferred (\$16,000) to GB1302 Transient Restrooms

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction	\$ 41,792	\$ 908	\$ 40,000				
Total	\$ 41,792	\$ 908	\$ 40,000	\$ -	\$ -	\$ -	\$ 82,700

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund	\$ 42,700		\$ 40,000				
Total	\$ 42,700	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 82,700

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: GB75511602
Project Name: Dolphin Pier Replacement
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6300

Date: 07/05/18
Contact: K Olson
Project Start: 10/01/16
Project Complete: 11/30/18
Project Estimate: \$ 982,506
Project Funding to Date: \$ 1,071,000

Project Description/Justification:

Replacement of Dolphin Pier with new floating dock with finger piers.

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	\$ 98,546						
Construction	\$ 883,960						
Total	\$ 982,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 982,506

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Funds	\$ 1,071,000						
Total	\$ 1,071,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,071,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: GB75511701
Project Name: Bonefish/Bonita/Amberjack Seawall Assessment
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6300

Date: 04/06/18
Contact: K. Olson
Project Start: 10/01/16
Project Complete: 09/30/21
Project Estimate: \$ 35,000
Project Funding to Date: \$ -

Project Description/Justification:

This project will provide the assessment of the structural integrity of these seawall/piers along with design recommendations and cost estimates for repair. Assessment to also chart the voids, if any, behind seawall.
 Approximately 990LF of seawall/pier x \$35LF

Reasons for Funding Modification (if applicable):

Operating Impact:

All funds transfered (\$35,000) to GB1302 Transient Restrooms.
 Possibility of utilizing Charter Boat \$1.00 surcharge to fund

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Assessment			\$ 35,000				
Total	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund			\$ 35,000				
Total		\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: GB75511801
Project Name: Wahoo Pier Repairs
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6300

Date: 04/06/18
Contact: K. Olson
Project Start: 10/01/17
Project Complete: 09/30/22
Project Estimate: TBD
Project Funding to Date: \$ 80,000

Project Description/Justification:

This project will replace the whaler boards, rubber bumpers and all threads for the 4 floating docks. This is a multi-year project, exact funding requirements to be determined.

Reasons for Funding Modification (if applicable):

Have applied for a FEMA storm hardening grant for replacement (\$2,175,000)

Operating Impact:

Funds transfered (\$20,000) to GB1302 Transient Restrooms.

Related Projects:

\$79,750 used to repair Kingfish Pier after Hurricane Irma. Repairs were made to continue with Dolphin Pier Project

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction		\$ 250	\$ 99,750				
Repairs	\$ 79,750						
Total	\$ 79,750	\$ 250	\$ 99,750	\$ -	\$ -	\$ -	\$ 179,750

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund	\$ 80,000		\$ 99,750				
Total	\$ 80,000	\$ -	\$ 99,750	\$ -	\$ -	\$ -	\$ 179,750

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Charterboat Row Sidewalk Replacement
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6300

Date: 04/06/18
Contact: K. Olson
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 75,000
Project Funding to Date: \$ -

Project Description/Justification:

This project will provide new sidewalks for the commercial fishing area of sidewalk. 850' x 6' (+/-)

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		\$ 75,000					
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund		\$ 75,000					
Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Seawall Railing Replacement
Location: City Marina at Garrison Bight
Department: City Marina at Garrison Bight
Account No: 413-7551-575-6300

Date: 04/06/18
Contact: K. Olson
Project Start: 10/01/17
Project Complete: 09/30/21
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

The seawall railing at Garrison is in need of replacement. The concrete is cracked with exposed re-bar and sections of concrete breaking away and becoming a safety issue. The project will include demolition and replacement of 1200lf rail.

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			\$ 300,000				
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
GB Fund			\$ 300,000				
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000