

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: FM1201
Project Name: Community Services Building
Location: 633 Palm Ave
Department: Engineering
Account No: 101-1905-519-6200

Date: 07/09/18
Contact: J. Bouquet
Project Start: 10/01/11
Project Complete: 09/30/23
Project Estimate: \$ 29,200,000
Project Funding to Date: \$ 200,000

Project Description/Justification:

Remodel/reuse of former Transit facility for Community Services

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	
Concept Development	\$ 100,158						
Design				\$ 1,000,000			
Construction						\$ 28,000,000	
CEI						\$ 99,842	
Total	\$ 100,158	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 28,099,842	\$ 29,200,000

Funding Source Summary

Phase	Funded	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	
101	\$ 200,000			\$ 1,000,000	\$ 14,000,000	\$ 14,000,000	
Total	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ 14,000,000	\$ 14,000,000	\$ 29,200,000

Project No:	GN1402
Project Name:	City Software
Location:	City Wide
Department:	Information Technology
Account No:	101-1900-519-6400/001-1303-513-5500

Project Description/Justification:

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Training	\$ 175,058	\$ 25,576					
Software	\$ 679,896	\$ 380,173					
Misc	\$ 4,367						
Total	\$ 859,321	\$ 405,749	\$ -	\$ -	\$ -	\$ -	\$ 1,265,070

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Fund 101	\$ 1,060,070					
General	\$ 205,000					
Total	\$ 1,265,070	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	GR0703
Project Name:	Truman Waterfront Park Phase 1A
Location:	Truman Waterfront Park Phase 1A
Department:	Engineering
Account No:	101-4303-543-6300

Date:	<u>04/01/18</u>
Contact:	<u>J Bouquet</u>
Project Start:	<u>10/01/11</u>
Project Complete:	<u>09/30/18</u>
Project Estimate:	<u>\$ 17,195,492</u>
Project Funding to Date:	<u>\$ 17,701,326</u>

Project Description/Justification:

Design/Construction Truman Waterfront Park Phase 1A

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

TR0501 Truman Waterfront Roadway (complete), SE1505 Truman Waterfront Sewer (\$800K), OM19001602 Outer Mole ECP (Portion of Grant), TR1502 Truman Amphitheature (Portion of Grant)
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Project Phase Summary

Phase	Committed To	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Construction	\$ 16,897,152						
CEI	\$ 298,340						
Total	\$ 17,195,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,195,492

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 17,701,326						
Total	\$ 17,701,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,701,326

Project No:	IS19001602
Project Name:	Rest Beach Hardening
Location:	Rest Beach - Atlantic Blvd
Department:	Engineering
Account No:	101-1900-519-6300

Date:	04/11/18
Contact:	J Bouquet
Project Start:	10/01/15
Project Complete:	09/30/18
Project Estimate:	\$ 1,220,117
Project Funding to Date:	\$ 1,858,572

Project Description/Justification:

Design Construction to harden Rest Beach

Reasons for Funding Modification (if applicable):

Sheet pile wall with concrete cap in lieu of riprap at shoreline

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Tetra Tech Design	\$ 172,537						
Tetra Tech CEI	\$ 86,035						
Construction	\$ 961,545						
Total	\$ 1,220,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,117

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Fund 101	\$ 1,858,572					
Total	\$ 1,858,572	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

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

Date: 04/01/18
Contact: J Bouquet
Project Start: 10/01/16
Project Complete: 09/30/20
Project Estimate: \$ 725,000
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. Construction funding FY 19/20 facilitating work to be performed during 2020.

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 - Const Drawing	\$ 62,000						
Utility Relocate			\$ 75,000				
Construction			\$ 575,000				
Land Use Transfer	\$ 13,000						
Total	\$ 75,000		\$ 650,000	\$ -	\$ -	\$ -	\$ 725,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 75,000		\$ 650,000				
Total	\$ 75,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 725,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS19001701
Project Name: Glynn Archer Gym
Location: United Street - City Hall
Department: Engineering
Account No: 101-1900-519-6300

Date: 07/15/18
Contact: L Howell
Project Start: 10/01/16
Project Complete: 09/30/19
Project Estimate: \$ 2,236,877
Project Funding to Date: \$ 1,375,000

Project Description/Justification:

Improvements including exterior paint, new windows, and roof replacement; HVAC, new Restrooms

Reasons for Funding Modification (if applicable):

Addition of HVAC, project enhancements, restrooms. Fund \$500K though Deep Water Horizon spill fund dedicated to PAL.

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	
Painting	\$ 18,400						
Design	\$ 115,204						
Environmental	\$ 4,738						
Construction		\$ 2,061,877					
CEI		\$ 36,658					
Total	\$ 138,342	\$ 2,098,535	\$ -	\$ -	\$ -	\$ -	\$ 2,236,877

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 875,000	\$ 861,877					
PAL- BP Fund	\$ 500,000						
Total	\$ 1,375,000	\$ 861,877	\$ -	\$ -	\$ -	\$ -	\$ 2,236,877

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	IS43021701
Project Name:	Mallory Pier Bollards
Location:	Mallory T-Pier
Department:	Engineering
Account No:	101-4302-543-6300

Date:	<u>04/19/18</u>
Contact:	<u>S. McAlearney</u>
Project Start:	<u>10/01/17</u>
Project Complete:	<u>09/30/19</u>
Project Estimate:	<u>\$ 240,000</u>
Project Funding to Date:	<u>\$ 240,000</u>

Project Description/Justification:

Repair cracking, bollards and fender chains on Mallory T-Pier.

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	\$ 19,009						
Construction	\$ 220,991						
Total	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 93,000						
FDOT Grant	\$ 147,000						
Total	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS43021801
Project Name: City - Entry Control Point
Location: Truman Entry Control Point
Department: Engineering
Account No: 101-4302-543-6300

Date: 04/19/18
Contact: T. Justice
Project Start: 10/01/17
Project Complete: 09/30/18
Project Estimate: \$ 78,198
Project Funding to Date: \$ 78,198

Project Description/Justification:

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	\$ 78,198						
Total	\$ 78,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,198

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 198						
FDSTF Grant	\$ 78,000						
Total	\$ 78,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,198

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS43031701
Project Name: Truman Waterfront Park Fruit Tree Grove
Location: Southern End of TWP
Department: Engineering
Account No: 101-4303-543-6300

Date: 01/04/18
Contact: J. Bouquet
Project Start: 06/01/17
Project Complete: 09/30/19
Project Estimate: \$ 163,090
Project Funding to Date: \$ 88,090

Project Description/Justification:

Implement TWAB recommendation to design and site a fruit tree grove in the Truman Waterfront Park, including plantings, soil, irrigation and fencing.

Reasons for Funding Modification (if applicable):

Bids opened 1/31/18 exceeded available funding by \$100K.

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/CEI	\$ 13,090						
Construction		\$ 150,000					
	\$ 13,090	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 163,090

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 88,090	\$ 75,000					
Total	\$ 88,090	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 163,090

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS43031801
Project Name: Truman Waterfront Park Phase 1B
Location: Truman Waterfront
Department: Engineering
Account No: 101-4303-543-6300

Date: 04/01/18
Contact: J. Bouquet
Project Start: 10/01/17
Project Complete: 10/30/20
Project Estimate: \$ 3,987,950
Project Funding to Date: \$ 197,950

Project Description/Justification:

Design, construct, CEI renovation of Building 1287, new multi-purpose field, landscaping. Bid as NTP1 (Field) and NTP 2 (1287) under single contract.

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	\$ 197,950						
Construct 1287		\$ 1,900,000					
Const Field			\$ 1,850,000				
CEI		\$ 40,000					
Total	\$ 197,950	\$ 1,940,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 3,987,950

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 197,950	\$ 1,940,000	\$ 1,850,000				
Total	\$ 197,950	\$ 1,940,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ 3,987,950

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS72011602
Project Name: Smather's Beach Bathrooms
Location: Smather's Beach - S. Roosevelt Blvd
Department: Engineering
Account No: 101-7201-572-6200

Date:	<u>04/01/18</u>
Contact:	<u>J Muccino</u>
Project Start:	<u>02/01/16</u>
Project Complete:	<u>09/30/18</u>
Project Estimate:	<u>\$ 703,000</u>
Project Funding to Date:	<u>\$ 703,000</u>

Project Description/Justification:

Design/construct new bathroom facility at mid-Smather's Beach

Reasons for Funding Modification (if applicable):

Received bid higher than original budget.

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design/Constr Docs	\$ 27,992						
Construction	\$ 669,108						
CEI	\$ 5,900						
Total	\$ 703,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 400,000						
TDC	\$ 225,000						
Fund 401	\$ 78,000						
Total	\$ 703,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,000

Project No:	IS72011701
Project Name:	10th Street Pocket Park
Location:	10th Street and Fogerty
Department:	Engineering
Account No:	101-7201-572-6300

Date:	04/11/18
Contact:	S. McAlearney
Project Start:	10/01/16
Project Complete:	09/30/18
Project Estimate:	\$ 218,942
Project Funding to Date:	\$ 280,000

Project Description/Justification:

Permit, design, and construct Pocket Park including walkway along water body, new sidewalk, launch, etc.
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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	
Permitting/Design	\$ 27,942						
Construction	\$ 186,000						
Limited CEI	\$ 5,000						
Total	\$ 218,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,942

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 280,000						
Total	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS72011801
Project Name: E.B. Knight Pier Repair
Location: South End of White Street
Department: Engineering
Account No: 101-7201-572-6300

Date: 04/20/18
Contact: J. Muccino
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 425,000
Project Funding to Date: \$ 50,000

Project Description/Justification:

Conduct, structural evaluation, design, permitting and construction for repairs to pier access bridge.

Reasons for Funding Modification (if applicable):

Construction funding.

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	\$ 21,120						
Permitting	\$ 7,500						
Construction		\$ 391,380					
CEI		\$ 5,000					
	\$ 28,620	\$ 396,380	\$ -	\$ -	\$ -	\$ -	\$ 425,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 50,000	\$ 375,000					
Total	\$ 50,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS72011802
Project Name: Rebuild Football Trailer
Location: George Mira Field
Department: Recreation
Account No: 101-7201-572-6200

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 250,000
Project Funding to Date: \$ 250,000

Project Description/Justification:

Current trailers are falling apart to disrepair. A rebuild/ replacement of a new structure to house football and lacrosse youth leagues. Concrete post and slab, a new porch and new buildings.

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	\$ 250,000						
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 250,000						
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS72011803
Project Name: Upper Duval Pocket Park
Location: Upper Duval/South Beach
Department: Planning/Engineering
Account No: 101-7201-573-6300

Date: 04/01/18
Contact: J. Bouquet
Project Start: 10/01/16
Project Complete: 09/30/19
Project Estimate: \$ 2,190
Project Funding to Date: \$ 60,000

Project Description/Justification:

Create Pocket Park and improvement at Upper Duval/South Beach

Reasons for Funding Modification (if applicable):

Design and Construction funded by M. Halperin

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	
Survey	\$ 2,190						
Total	\$ 2,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,190

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 60,000						
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: IS72011804
Project Name: Clinton Square Pocket Park
Location: Clinton Square
Department: PlanningEngineering
Account No: 101-7201-573-6300

Date: 04/01/18
Contact: Planning/J. Bouquet
Project Start: 10/01/17
Project Complete: 09/30/20
Project Estimate: \$ 310,000
Project Funding to Date: \$ 80,000

Project Description/Justification:

Create Pocket Park and improvement at Clinton Square

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	
Concept	\$ 19,750						
Design		\$ 40,000					
Construction			\$ 250,250				
Total	\$ 19,750	\$ 40,000	\$ 250,250	\$ -	\$ -	\$ -	\$ 310,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 80,000		\$ 230,000				
Total	\$ 80,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 310,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: PD1401
Project Name: Citywide Video Surveillance System
Location: Old Town Key West
Department: KWPD
Account No: 101-2101-521-6400

Date: 06/14/18
Contact: P. McLauchlin
Project Start: 10/01/14
Project Complete: 09/30/19
Project Estimate: \$ 150,000
Project Funding to Date: \$ 150,000

Project Description/Justification:

Pilot project for 8 cameras on Duval St. Currently waiting for the MOU with Keys Energy to be approved.

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	
Equipment		\$ 150,000					
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 150,000						
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: PR1404
Project Name: Raise Hockey Rink Floor
Location: Hockey Rink
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/13
Project Complete: 09/30/19
Project Estimate: \$ 180,000
Project Funding to Date: \$ 180,000

Project Description/Justification:

Reasons for Funding Modification (if applicable):

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	
Construction		\$ 180,000					
Total	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 90,000						
Southernmost H	\$ 90,000						
Total	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Fund 101	\$ 891,253					
Total	\$ 891,253	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TR1502
Project Name: Truman Waterfront Amphitheatre
Location: Truman Waterfront
Department: Engineering
Account No: 101-4303-543-6300

Date: 04/01/18
Contact: J Bouquet
Project Start: 03/10/15
Project Complete: 09/30/18
Project Estimate: \$ 4,045,433
Project Funding to Date: \$ 4,470,000

Project Description/Justification:

Design & Construct Truman Waterfront Park Amphitheater.

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/Const/CEI	\$ 3,959,589						
Closeout Change Order	\$ 85,844						
Total	\$ 4,045,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,045,433

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101	\$ 2,470,000						
TDC Grant	\$ 2,000,000						
Total	\$ 4,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,470,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No:	TR1503
Project Name:	Truman Waterfront NOAA Seawall Repair
Location:	NOAA East Quay Road
Department:	Engineering
Account No:	101-4303-543-6300

Date:	04/01/18
Contact:	J Bouquet
Project Start:	06/01/15
Project Complete:	09/30/18
Project Estimate:	\$ 1,258,230
Project Funding to Date:	\$ 1,314,669

Project Description/Justification:

Design-Build repair of Truman Waterfront seawall between boat ramp and southern NOAA property line.

Reasons for Funding Modification (if applicable):

Adjusted FDOT Grant \$\$ for actual award.

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design/CEI	\$ 94,655						
Construction	\$ 1,163,575						
Total	\$ 1,258,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,258,230

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
NOAA + FDSTF	\$ 370,000						
In-Kind	\$ 365,000						
FDOT	\$ 512,730						
Fund 101	\$ 66,939						
Total	\$ 1,314,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,669

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

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

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/18
Project Complete: 09/30/21
Project Estimate: \$ 2,050,000
Project Funding to Date: \$ -

Project Description/Justification:

Design to move tennis courts to Truman Ave, renovate bandstand, install basketball court, expand playground and install water feature

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		\$ 50,000					
Construction			\$ 1,000,000	\$ 1,000,000			
Total	\$ -	\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,050,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 50,000	\$ 1,000,000	\$ 1,000,000			
Total	\$ -	\$ 50,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,050,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Truman Amphitheater Enhancements
Location: Truman Waterfront
Department: Engineering
Account No: 101-4303-543-6300

Date: 07/05/18
Contact: J. Bouquet
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 125,000
Project Funding to Date: \$ 125,000

Project Description/Justification:

Install security fence & additional structural supports for sound system.

Reasons for Funding Modification (if applicable):

Need for additional restroom on hold until determination by new Venue Manager

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	
Construction		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 125,000					
Total	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Bill Butler Park Renovation
Location: Passover Lane
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 90,000
Project Funding to Date: \$ -

Project Description/Justification:

Install playground and flexi-pave at Bill Butler Park on Passover Lane.

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		\$ 90,000					
Total	\$ -	\$ 90,000			\$ -	\$ -	\$ 90,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 90,000					
Total	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: City Hall Enhancements
Location: 1300 White Street
Department: Engineering
Account No: 101-1900-519-6300

Date: 04/20/18
Contact: J. Bouquet
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Provide/construct enhancements to City Hall including lessons learned from Hurricane Irma. Enhancement include: Extending sound proofing of several office; Plumbing bathrooms to cistern water; permanent hard line for emergency telephone communication; energy management system; mini-split for AV room; harden communication reliability and outlets, sat phone.

Reasons for Funding Modification (if applicable):

Request FEMA CDBG funding

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	
Finish/Install		\$ 200,000					
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 200,000					
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Station #3 Design and Rebuild
Location: Station #3, 1525 Kennedy Dr.
Department: Fire Department, 2201
Account No: 101-2201-522-6200

Date: 04/25/18
Contact: Mike Davila
Project Start: 10/01/18
Project Complete: 09/30/21
Project Estimate: \$ 7,000,000
Project Funding to Date: \$ -

Project Description/Justification:

Design and rebuild Station #3 to replace building with upgraded fire station to operate engine and rescue units and re-locate administrative offices to new upgraded facility. Current building is in need of storm repairs and it may be more feasible to replace it using new storm proof construction methods provided in modern emergency response buildings. Administration is currently housed in two locations due to lack of space at Station #1, which can be re-purposed to provide additional space for emergency responders and provide a larger meeting/classroom area.

Reasons for Funding Modification (if applicable):

Operating Impact:

Reduce the repairs required after storms due to older design features. Improve the administrative efficiency by housing all divisions in one location.

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 300,000					
Construction			\$ 3,000,000	\$ 3,700,000			
Total	\$ -	\$ 300,000	\$ 3,000,000	\$ 3,700,000	\$ -	\$ -	\$ 7,000,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 300,000	\$ 3,000,000	\$ 3,700,000			
Total	\$ -	\$ 300,000	\$ 3,000,000	\$ 3,700,000	\$ -	\$ -	\$ 7,000,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Mallory Square Improvements
Location: Mallory Square
Department: Port
Account No: 101-4302-543-6300

Date: 04/10/18
Contact: K Olson
Project Start: 10/01/19
Project Complete: 09/30/20
Project Estimate: \$ 825,000
Project Funding to Date: \$ -

Project Description/Justification:

Development of concept drawings and plans for improvements to Mallory both for cruise ship passengers and regular tourists. Improvements may including new pavers, lighting, bollards and landscaping.

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			\$ 75,000				
Construction				\$ 750,000			
Total	\$ -	\$ -	\$ 75,000	\$ 750,000	\$ -	\$ -	\$ 825,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101			\$ 75,000	\$ 750,000			
Total	\$ -	\$ -	\$ 75,000	\$ 750,000	\$ -	\$ -	\$ 825,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Mallory T-pier Extension/Improvements
Location: Mallory Square
Department: Port
Account No: 101-4302-543-6300

Date: 04/10/18
Contact: K Olson
Project Start: 10/01/18
Project Complete: 09/30/20
Project Estimate: \$ 3,400,000
Project Funding to Date: \$ -

Project Description/Justification:

Extension of existing T-Pier 70lf north and 10lf to the 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:

Related Projects:

Project Phase Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Design		\$ 250,000					
Permitting		\$ 50,000					
Construction			\$ 3,000,000				
CEI			\$ 100,000				
Total	\$ -	\$ 300,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,400,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 850,000	\$ 850,000				
FSTED		\$ 850,000	\$ 850,000				
Total	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 3,400,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Renovate Sports Complex Restrooms
Location: Rosa, Clayton, Wickers
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/20
Project Complete: 09/30/21
Project Estimate: \$ 150,000
Project Funding to Date: \$ -

Project Description/Justification:

Renovate and update all sports complex restrooms - Clayton Sterling complex, Wicker's Complex, and Rosa Hernandez complex

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				\$ 150,000			
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101				\$ 150,000			
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Re-Sod Clayton Sterling Field
Location: Clayton Sterling Complex
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/20
Project Complete: 09/30/21
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Replacement of current sod and upgrades necessary to irrigation system at all 4 fields that make up the Clayton Sterling Complex

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	
Fund 101				\$ 300,000			
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Re-Sod George Mira Field
Location: Wickers Complex
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/19
Project Complete: 09/30/20
Project Estimate: \$ 300,000
Project Funding to Date: \$ -

Project Description/Justification:

Re-sod George Mira Field.

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	
Fund 101			\$ 300,000				
Total	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Re-Sod Rosa Hernandez and Wicker's Softball Field
Location: Rosa Hernandez/Wickers Field Complex
Department: Community Services
Account No: 101-7201-572-6300

Date: 06/14/18
Contact: M. Davila
Project Start: 10/01/19
Project Complete: 09/30/20
Project Estimate: \$ 200,000
Project Funding to Date: \$ -

Project Description/Justification:

Replacement of current sod and upgrades necessary to irrigation system at Rosa Hernandez and Wicker's softball fields.

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			\$ 200,000				
Total	\$ -	\$ -	\$ 200,000		\$ -	\$ -	\$ 200,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101			\$ 200,000				
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Rest Beach Enhancements
Location: Rest Beach - Atlantic Blvd
Department: Engineering
Account No: 101-1900-519-4600

Date: 08/02/18
Contact: J Bouquet
Project Start: 01/01/19
Project Complete: 09/30/19
Project Estimate: \$ 53,000
Project Funding to Date: \$ -

Project Description/Justification:

Construct 3 new shelters and add 4 new picnic tables to existing concrete pads on Rest Beach consistent with FDEP Management 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	
Shelter Design/CEI		\$ 3,000					
Shelters		\$ 30,000					
Picnic Tables		\$ 20,000					
Total	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
TDC Grant		\$ 53,000					
Total	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Security Checkpoint Enhancements
Location: Truman Waterfront
Department: Port
Account No: 101-4302-543-6300

Date: 04/10/18
Contact: K Olson
Project Start: 10/01/18
Project Complete: 09/30/20
Project Estimate: \$ 400,000
Project Funding to Date: \$ -

Project Description/Justification:

Install (2) 20' X 40' picnic shelters with foundations. Rework existing pavers, provide lighting, outlets and ceiling fans. Construct new entry to facilitate 2 way traffic including additional pavement, sidewalk and modifications to ornamental fencing as requested by KWPD.

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		\$ 375,000					
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Source Summary

Phase	Committed	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 400,000					
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Smather's Beach Bathroom West
Location: Smather's Beach - S. Roosevelt Blvd
Department: Engineering
Account No: 101-7201-572-6200

Date: 04/03/18
Contact: J Muccino
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 586,000
Project Funding to Date: \$ -

Project Description/Justification:

Design/construct new bathroom facility at west end of Smather's Beach to replace existing. Utilize mid-beach bathroom design as basis. Assume reuse of existing sewer & water crossing S Roosevelt.

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/Constr Docs		\$ 30,000					
Construction		\$ 550,000					
CEI		\$ 6,000					
Total	\$ -	\$ 586,000	\$ -	\$ -	\$ -	\$ -	\$ 586,000

Funding Source Summary

Phase	Funded	FY18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	
Fund 101		\$ 30,000					
TDC		\$ 556,000					
Total	\$ -	\$ 586,000	\$ -	\$ -	\$ -	\$ -	\$ 586,000