

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

Project No: EN1406
Project Name: S. Roosevelt Blvd. Phase II
Location: S. Roosevelt Blvd.
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/01/18
Contact: J. Bouquet
Project Start: 04/03/14
Project Complete: 09/30/18
Project Estimate: \$ 317,783
Project Funding to Date: \$ 317,783

Project Description/Justification:

Design of South Roosevelt Phase II from Bertha to east end of Smathers Beach. FDOT Locally Administered Program (LAP) project.

Reasons for Funding Modification (if applicable):

Addition of Supplemental Agreements 3 and 4

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 | |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| Redesign | \$ 223,154 | | | | | | |
| SA3 | \$ 60,288 | | | | | | |
| SA4 | \$ 34,341 | | | | | | |
| | | | | | | | |
| Total | \$ 317,783 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 317,783 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| FDOT LAP | \$ 317,783 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 317,783 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 317,783 |

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|----------------------|----------------------|
| Project No: | II41021701 |
| Project Name: | FY2017 ADA Sidewalks |
| Location: | City-Wide |
| Department: | Engineering |
| Account No: | 102-4102-541-6300 |

| | |
|---------------------------------|------------|
| Date: | 04/02/18 |
| Contact: | J. Muccino |
| Project Start: | 10/01/16 |
| Project Complete: | 09/30/18 |
| Project Estimate: | \$ 500,000 |
| Project Funding to Date: | \$ 500,000 |

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree. Target unencumbered funds to Dey and Ann SW.

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/Construct | \$ 500,000 | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| Total | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
|--------------|------------|---------|----------|----------|----------|----------|
| Fund 102 | \$ 500,000 | | | | | |
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| | | | | | | |
| Total | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

\$ 500,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: II41021702
Project Name: FY2017 Paving Program
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/02/18
Contact: J. Muccino
Project Start: 10/01/16
Project Complete: 09/30/18
Project Estimate: \$ 1,500,000
Project Funding to Date: \$ 1,500,000

Project Description/Justification:

Mill/Pave or reconstruct City roadways. Unencumbered funds to pave Dey, Ann, Free School & Whitehead Phase II.

Reasons for Funding Modification (if applicable):

\$1,254,584 encumbered as of 4/2/18. Target expend remaining \$245,415 prior to 9/30/18.

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/Construct | \$ 1,500,000 | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| Total | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|--------------|---------|----------|----------|----------|----------|--------------|
| Fund 102 | \$ 1,500,000 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: II41021704
Project Name: FY 2017 Pavement Striping
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-4600

Date: 04/02/18
Contact: E. Augst
Project Start: 10/01/16
Project Complete: 09/30/18
Project Estimate: \$ 311,443
Project Funding to Date: \$ 400,000

Project Description/Justification:

New pavement markings for enhanced safety, traffic control, parking, etc. - focus on Commercial Corridor

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 | |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| Striping | \$ 311,443 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 311,443 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 311,443 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| Fund 102 | \$ 400,000 | | | | | | |
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| | | | | | | | |
| Total | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

| | |
|----------------------|----------------------|
| Project No: | II41021801 |
| Project Name: | FY2018 ADA Sidewalks |
| Location: | City-Wide |
| Department: | Engineering |
| Account No: | 102-4102-541-6300 |

| | |
|---------------------------------|-------------------|
| Date: | <u>07/05/18</u> |
| Contact: | <u>J. Muccino</u> |
| Project Start: | <u>10/01/17</u> |
| Project Complete: | <u>09/30/19</u> |
| Project Estimate: | <u>\$ 500,000</u> |
| Project Funding to Date: | <u>\$ 500,000</u> |

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree. Angela St. ADA design. Target unencumbered funds to Whitehead Phase II, Fleming and Northside.

Reasons for Funding Modification (if applicable):

\$394,744 remaining unencumbered as of 7/5/2018. Projects identified. Will expend prior to 9/30/19.

Operating Impact:

Related Projects:

Project Phase Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|------------------|------------|---------|----------|----------|----------|----------|------------|
| Design/Construct | \$ 500,000 | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| Total | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| Fund 102 | \$ 500,000 | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| Total | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

| | |
|----------------------|-----------------------|
| Project No: | II41021802 |
| Project Name: | FY2018 Paving Program |
| Location: | City-Wide |
| Department: | Engineering |
| Account No: | 102-4102-541-6300 |

| | |
|---------------------------------|--------------|
| Date: | 07/05/18 |
| Contact: | J. Muccino |
| Project Start: | 10/01/17 |
| Project Complete: | 09/30/19 |
| Project Estimate: | \$ 2,000,000 |
| Project Funding to Date: | \$ 2,000,000 |

Project Description/Justification:

Mill/pave Fleming Street and Northside Drive. Simonton St. Design (Truman to Gulf)

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/Construct | \$ 1,882,150 | | | | | | |
| Simonton St. Design | \$ 117,850 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
|--------------|--------------|---------|----------|----------|----------|----------|
| Fund 102 | \$ 2,000,000 | | | | | |
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| | | | | | | |
| Total | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

\$ 2,000,000

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

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|----------------------|----------------------------|
| Project No: | II41021803 |
| Project Name: | FY 18 Shoulder Restoration |
| Location: | City-Wide |
| Department: | Engineering |
| Account No: | 102-4102-541-4600 |

| | |
|---------------------------------|-------------------|
| Date: | <u>04/02/18</u> |
| Contact: | <u>E. Augst</u> |
| Project Start: | <u>10/01/17</u> |
| Project Complete: | <u>09/30/18</u> |
| Project Estimate: | <u>\$ 250,000</u> |
| Project Funding to Date: | <u>\$ 250,000</u> |

Project Description/Justification:

Repair/restore roadside drainage swales and backfill with gravel for improved roadway drainage. Target unencumbered funds in area between Stevens & Bertha north of Atlantic.

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 102 | \$ 250,000 | | | | | | |
| | | | | | | | |
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| | | | | | | | |
| Total | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: II41021804
Project Name: BV Connectivity Cultural Assessment
Location: Bahama Village Area
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/03/18
Contact: S. McAlearney
Project Start: 10/01/17
Project Complete: 09/30/19
Project Estimate: \$ 383,781
Project Funding to Date: \$ 383,781

Project Description/Justification:

Complete LAP cultural assessments of areas impacted by Bahama Village Connectivity Project as required by FDOT prior to proceeding with individual project design.

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 | |
|-----------------|-----------|------------|----------|----------|----------|----------|------------|
| Cultural Assess | | \$ 383,781 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 383,781 | \$ - | \$ - | \$ - | \$ - | \$ 383,781 |

Funding Source Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| TAP Grant | \$ 383,781 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ 383,781 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 383,781 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: BV Connectivity - Amelia Street
Location: Amelia Street
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/04/18
Contact: J. Bouquet
Project Start: 10/01/20
Project Complete: 09/30/23
Project Estimate: \$ 2,462,652
Project Funding to Date: \$ -

Project Description/Justification:

Amelia Street pedestrian-bike improvements. Amend previously prepared construction drawings (Kimberly Horn).

Reasons for Funding Modification (if applicable):

Design not LAP funded. FDOT LAP requirements. LAP funds available July 2020 (Phase 2) & July 2022 (Phase 1)

Operating Impact:

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Related Projects:

BV Cultural Assessment must be completed first under separate project.

Project Phase Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|------------------|-----------|---------|----------|------------|----------|--------------|--------------|
| Design | | | | \$ 200,000 | | | |
| Construction/CEI | | | | | | \$ 1,562,652 | |
| Paving | | | | | | \$ 700,000 | |
| Total | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 2,262,652 | \$ 2,462,652 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|----------------|--------|---------|----------|------------|------------|--------------|--------------|
| Fund 102 | \$ - | | | \$ 200,000 | \$ 350,000 | \$ 350,000 | |
| FDOT LAP Grant | | | | \$ 562,652 | | \$ 1,000,000 | |
| | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ 762,652 | \$ 350,000 | \$ 1,350,000 | \$ 2,462,652 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: BV Connectivity - Geraldine Street
Location: Geraldine Street
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/04/18
Contact: J. Bouquet
Project Start: 10/01/19
Project Complete: 09/30/21
Project Estimate: \$ 376,444
Project Funding to Date: \$ -

Project Description/Justification:

Geraldine Street pavement and drainage improvements. Amend previously prepared construction drawings (Stantec).

Reasons for Funding Modification (if applicable):

Design not LAP funded. FDOT LAP requirements. LAP funds available July 2019

Operating Impact:

Related Projects:

BV Cultural Assessment must be completed first under separate project.

Project Phase Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|------------------|-----------|---------|-----------|------------|----------|----------|------------|
| Design Review | | | \$ 20,000 | | | | |
| Construction/CEI | | | | \$ 356,444 | | | |
| Total | \$ - | \$ - | \$ 20,000 | \$ 356,444 | \$ - | \$ - | \$ 376,444 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|----------------|--------|---------|------------|----------|----------|----------|------------|
| Fund 102 | \$ - | | \$ 20,000 | | | | |
| FDOT LAP Grant | | | \$ 356,444 | | | | |
| Total | \$ - | \$ - | \$ 376,444 | \$ - | \$ - | \$ - | \$ 376,444 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: BV Connectivity - Southard Street
Location: Southard between Duval & Thomas
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/02/18
Contact: J. Bouquet
Project Start: 10/01/20
Project Complete: 09/30/22
Project Estimate: \$ 1,054,000
Project Funding to Date: \$ -

Project Description/Justification:

Mill/Pave and new sidewalks on Southard between Duval and Thomas Streets. FDOT grant funding for construction only.

Reasons for Funding Modification (if applicable):

Design not LAP funded. FDOT LAP requirements. LAP funds available as of July 2018.

Operating Impact:

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Related Projects:

BV Cultural Assessment must be completed first under separate project.

Project Phase Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|------------------|-----------|---------|----------|-----------|--------------|----------|--------------|
| Design | | | | \$ 50,000 | | | |
| Construction/CEI | | | | | \$ 1,004,000 | | |
| Total | \$ - | \$ - | \$ - | \$ 50,000 | \$ 1,004,000 | \$ - | \$ 1,054,000 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|----------------|--------|---------|----------|-----------|--------------|----------|--------------|
| Fund 102 | \$ - | | | \$ 50,000 | | | |
| FDOT LAP Grant | | | | | \$ 1,004,000 | | |
| Total | \$ - | \$ - | \$ - | \$ 50,000 | \$ 1,004,000 | \$ - | \$ 1,054,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: FY2019 ADA Sidewalks
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 07/05/18
Contact: E. Augst
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 500,000
Project Funding to Date: \$ -

Project Description/Justification:

Construct/repair sidewalks, transitions and miscellaneous projects to support ADA compliance and consent decree. Target funds to **Simonton Street (Truman to Simonton Beach)** in conjunction with mill/pave. Design Bahama Drive/Venitia sidewalk improvements for future construction. If funds remain, Elizabeth Street sidewalks (Truman to Angela).

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/Construct | | \$ 500,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

Funding Source Summary

| Phase | Funded | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|--------|------------|----------|----------|----------|----------|------------|
| Fund 102 | | \$ 500,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: FY2019 Paving Program
Location: City-Wide
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/02/18
Contact: E. Augst
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 1,500,000
Project Funding to Date: \$ -

Project Description/Justification:

Target funds toward mill/pave Simonton Street (\$1.5M) from Olivia to Simonton Beach. If funds remaining, mill/pave Elizabeth Street (Truman to Angela).

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 | |
|--------------|-----------|--------------|----------|----------|----------|----------|--------------|
| Simonton | | \$ 1,500,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |

Funding Source Summary

| Phase | Funded | FY17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | |
|--------------|--------|--------------|----------|----------|----------|----------|--------------|
| Fund 102 | | \$ 1,500,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Angela Street Improvements
Location: Angela between Thomas & Emma
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/03/18
Contact: J. Bouquet
Project Start: 10/01/18
Project Complete: 09/30/19
Project Estimate: \$ 240,000
Project Funding to Date: \$ -

Project Description/Justification:

Construct new sidewalk along west side of Angela between Thomas & Emma extending ADA access to Truman Park. Maintain parking on west side. Mill/pave roadway with gravel shoulder on east side.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

| | |
|--|-----------------------------|
| | Design Funded by II41021801 |
|--|-----------------------------|

Project Phase Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|---------------|-----------|------------|----------|----------|----------|----------|------------|
| Survey-Design | | | | | | | |
| Construction | | \$ 225,000 | | | | | |
| CEI | | \$ 15,000 | | | | | |
| | | | | | | | |
| 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 102 | | \$ 240,000 | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Bertha-First Street Reconstruction
Location: Bertha-First Streets
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/20/18
Contact: J. Bouquet
Project Start: 10/01/18
Project Complete: 09/30/20
Project Estimate: \$ 1,075,000
Project Funding to Date: \$ -

Project Description/Justification:

Construct new sidewalks along Bertha-First Streets ROW in conjunction with Monroe County reconstruction of roadway. MOU between City & County required including funding for design and construction by County contracted design engineer and contractor.

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 | | \$ 125,000 | | | | | |
| Construction | | | \$ 900,000 | | | | |
| CEI | | | \$ 50,000 | | | | |
| | | | | | | | |
| Total | \$ - | \$ 125,000 | \$ 950,000 | \$ - | \$ - | \$ - | \$ 1,075,000 |

Funding Source Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|-----------|------------|------------|----------|----------|----------|--------------|
| Fund 102 | | \$ 125,000 | \$ 950,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 125,000 | \$ 950,000 | \$ - | \$ - | \$ - | \$ 1,075,000 |

CITY OF KEY WEST
FY 18/19 CIP PROJECT DETAIL

Project No: TBD
Project Name: Jose Marti Drive Reconstruction
Location: Jose Marti Drive
Department: Engineering
Account No: 102-4102-541-6300

Date: 04/03/18
Contact: J. Bouquet
Project Start: 10/01/18
Project Complete: 09/30/20
Project Estimate: \$ 1,050,000
Project Funding to Date: \$ -

Project Description/Justification:

Survey, design and reconstruction of Jose Marti Drive including drainage and ADA improvements.

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 | | | | |
| CEI | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 50,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,050,000 |

Funding Source Summary

| Phase | Committed | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
|--------------|-----------|-----------|--------------|----------|----------|----------|--------------|
| Fund 102 | | \$ 50,000 | \$ 1,000,000 | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$ - | \$ 50,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,050,000 |