

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

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

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

|  |
|--|
|  |
|--|

### Operating Impact:

|                                    |
|------------------------------------|
| Project to be completed early FY19 |
|------------------------------------|

### Related Projects:

|  |  |
|--|--|
|  |  |
|--|--|

## 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    |         |          |          |          |          |              |
| <b>Total</b>    | \$ 1,278,535 | \$ -    | \$ -     | \$ -     | \$ -     | \$ -     | \$ 1,278,535 |

## Funding Source Summary

| <b>Phase</b> | <b>Committed</b> | <b>FY18/19</b> | <b>FY 19/20</b> | <b>FY 20/21</b> | <b>FY 21/22</b> | <b>FY 22/23</b> |              |
|--------------|------------------|----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| KWB Fund     | \$ 661,145       |                |                 |                 |                 |                 |              |
| FDOT Grant   | \$ 617,390       |                |                 |                 |                 |                 |              |
|              |                  |                |                 |                 |                 |                 |              |
|              |                  |                |                 |                 |                 |                 |              |
| <b>Total</b> | \$ 1,278,535     | \$ -           | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,278,535 |

**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          |                     |             |             |             |             |                     |
| <b>Total</b>      | <b>\$ 1,392,754</b> | <b>\$ 2,195,946</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,588,700</b> |

**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        |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 3,088,700</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,588,700</b> |

**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:**

|  |  |
|--|--|
|  |  |
|--|--|

**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          |             |             |             |             |                     |
| <b>Total</b>      | <b>\$ 231,630</b> | <b>\$ 905,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,136,630</b> |

**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        |             |             |             |             |                     |
|              |                     |                  |             |             |             |             |                     |
|              |                     |                  |             |             |             |             |                     |
|              |                     |                  |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 1,066,630</b> | <b>\$ 70,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,136,630</b> |

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

|                      |                           |
|----------------------|---------------------------|
| <b>Project No:</b>   | KB1302                    |
| <b>Project Name:</b> | Bathroom Improvements     |
| <b>Location:</b>     | Key West Historic Seaport |
| <b>Department:</b>   | Key West Historic Seaport |
| <b>Account No:</b>   | 405-7503-575-6200         |

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

### 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  |            |          |          |          |          |            |
| <b>Total</b>   | \$ 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 |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
| <b>Total</b> | \$ 789,000 | \$ -    | \$ -     | \$ -     | \$ -     | \$ -     | \$ 789,000 |

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

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

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

**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):

|  |
|--|
|  |
|--|

### Operating Impact:

### Related Projects:

|  |  |
|--|--|
|  |  |
|--|--|

## Project Phase Summary

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

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

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

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

**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:

| 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   |           |          |          |          |          |            |
|                       |            |           |          |          |          |          |            |
| <b>Total</b>          | \$ 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 |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
| <b>Total</b> | \$ 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           |             |             |             |             |                     |
| <b>Total</b>     | <b>\$ 22,765</b> | <b>\$ 2,502,235</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,525,000</b> |

**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        |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 1,625,000</b> | <b>\$ 900,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,525,000</b> |

**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:**

|  |  |
|--|--|
|  |  |
|--|--|

**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          |                   |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 385,511</b> | <b>\$ 894,489</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,280,000</b> |

**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        |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 1,126,647</b> | <b>\$ 153,353</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,280,000</b> |

**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

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

|  |  |
|--|--|
|  |  |
|--|--|

**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         |                     |             |             |             |             |                     |
| <b>Total</b>     | <b>\$ 732,363</b> | <b>\$ 1,717,948</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,450,311</b> |

**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        |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
|              |                     |                   |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 1,950,311</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,450,311</b> |

**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

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

|  |
|--|
|  |
|--|

**Related Projects:**

|  |
|--|
|  |
|--|

**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    |          |          |              |
| <b>Total</b>  | \$ -      | \$ 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 |          |          |              |
|              |           |            |          |              |          |          |              |
|              |           |            |          |              |          |          |              |
| <b>Total</b> | \$ 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 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 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 |          |          |          |          |            |
|              |            |           |          |          |          |          |            |
|              |            |           |          |          |          |          |            |
|              |            |           |          |          |          |          |            |
| <b>Total</b> | \$ 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         |             |             |             |             |                   |
| <b>Total</b>      | <b>\$ 70,000</b> | <b>\$ 530,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b> |

**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        |             |             |             |             |                   |
|              |                   |                   |             |             |             |             |                   |
|              |                   |                   |             |             |             |             |                   |
|              |                   |                   |             |             |             |             |                   |
| <b>Total</b> | <b>\$ 400,000</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b> |

**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:** \$ 307,712  
**Project Funding to Date:** \$ 307,712

**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 | \$ 287,911 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ 19,801 | \$ 287,911 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 307,712 |

**Funding Source Summary**

| Phase        | Committed  | FY18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |            |
|--------------|------------|---------|----------|----------|----------|----------|------------|
| KWB Fund     | \$ 307,712 |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
|              |            |         |          |          |          |          |            |
| <b>Total</b> | \$ 307,712 | \$ -    | \$ -     | \$ -     | \$ -     | \$ -     | \$ 307,712 |

**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 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 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 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 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  |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 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 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 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 |          |          |          |          |           |
|              |           |           |          |          |          |          |           |
|              |           |           |          |          |          |          |           |
| <b>Total</b> | \$ -      | \$ 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 |          |          |          |          |           |
|              |           |           |          |          |          |          |           |
|              |           |           |          |          |          |          |           |
|              |           |           |          |          |          |          |           |
| <b>Total</b> | \$ -      | \$ 82,500 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 82,500 |