

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

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

**Date:** 06/03/21  
**Contact:** S. McAlearney  
**Project Start:** 10/01/26  
**Project Complete:**  
**Project Estimate:** \$ 1,175,000  
**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. Intent is to commence City project at completion of County road relocation. **Am being told it is very unlikely Higg's Beach project will go forward.**

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase          | Committed        | FY 21/22    | FY 22/23    | FY 23/24    | FY 24/25    | FY 25/26            |                     |
|----------------|------------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| Design         | \$ 53,394        |             | \$ -        |             |             |                     |                     |
| Util. Relocate |                  |             |             |             |             | \$ 100,000          |                     |
| Construction   |                  |             |             |             |             | \$ 1,008,606        |                     |
| Land Use Xfer  | \$ 13,000        |             |             |             |             |                     |                     |
| <b>Total</b>   | <b>\$ 66,394</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,108,606</b> | <b>\$ 1,175,000</b> |

**Funding Source Summary**

| Phase        | Committed        | FY 21/22    | FY 22/23    | FY 23/24    | FY 24/25    | FY 25/26            |                     |
|--------------|------------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| 101          | \$ 75,000        |             |             |             |             | \$ 1,100,000        |                     |
|              |                  |             |             |             |             |                     |                     |
|              |                  |             |             |             |             |                     |                     |
| <b>Total</b> | <b>\$ 75,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,100,000</b> | <b>\$ 1,175,000</b> |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** IS19002101  
**Project Name:** KOTS  
**Location:** Current  
**Department:** Engineering  
**Account No:** 101-1900-519-6200

**Date:** 06/03/21  
**Contact:** A. Balliu  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 4,800,000  
**Project Funding to Date:** \$ 1,500,000

**Project Description/Justification:**

Design and construct new Keys Overnight Temporary Shelter near current location. Pre-fab 10,000 sf warehouse on stilts, no kitchen.

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

Increased price based on metal prefab building in current market. Concrete block construction with flat roof is recommended option at \$4.8M. Construction costs do not include relocation of KOTS during construction.

**Operating Impact:**

**Related Projects:**

|  |  |
|--|--|
|  |  |
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**Project Phase Summary**

| Phase          | Committed         | FY 21/22    | FY 22/23            | FY 23/24    | FY 24/25    | FY 25/26    |                     |
|----------------|-------------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Survey/Geotech | \$ 46,095         |             |                     |             |             |             |                     |
| Design         | \$ 303,340        |             |                     |             |             |             |                     |
| Construction   |                   |             | \$ 4,450,565        |             |             |             |                     |
| <b>Total</b>   | <b>\$ 349,435</b> | <b>\$ -</b> | <b>\$ 4,450,565</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,800,000</b> |

**Funding Source Summary**

| Fund         | Committed           | FY 21/22            | FY 22/23            | FY 23/24    | FY 24/25    | FY 25/26    |                     |
|--------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|---------------------|
| 101          | \$ 1,500,000        | \$ 1,500,000        | \$ 1,800,000        |             |             |             |                     |
|              |                     |                     |                     |             |             |             |                     |
|              |                     |                     |                     |             |             |             |                     |
| <b>Total</b> | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,800,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,800,000</b> |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** IS19002102  
**Project Name:** Duval Street Revitalization  
**Location:** Duval Street (Entire)  
**Department:** Planning  
**Account No:** 101-1900-519-6300

**Date:** 06/03/21  
**Contact:** K. Halloran  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 1,000,000  
**Project Funding to Date:** \$ 250,000

**Project Description/Justification:**

Planning phase of the Duval Street revitalization. Tasks associated with this phase include, but are not limited to: public outreach, field survey, financing analysis, stormwater analysis, traffic study, and conceptual design.

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

4 years to spend DEO-MIT grant.

**Operating Impact:**

**Related Projects:**

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**Project Phase Summary**

| Phase        | Committed  | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |              |
|--------------|------------|------------|----------|----------|----------|----------|--------------|
| Planning     | \$ 250,000 | \$ 750,000 | \$ -     |          |          |          |              |
|              |            |            |          |          |          |          |              |
|              |            |            |          |          |          |          |              |
|              |            |            |          |          |          |          |              |
| <b>Total</b> | \$ 250,000 | \$ 750,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 1,000,000 |

**Funding Source Summary**

| Fund         | Committed  | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |              |
|--------------|------------|------------|----------|----------|----------|----------|--------------|
| 101          | \$ 250,000 | \$ 250,000 |          |          |          |          |              |
| DEO-MIT      |            | \$ 500,000 |          |          |          |          |              |
|              |            |            |          |          |          |          |              |
|              |            |            |          |          |          |          |              |
| <b>Total</b> | \$ 250,000 | \$ 750,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 1,000,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** IS43022002  
**Project Name:** Security Checkpoint Shelters  
**Location:** Truman Waterfront  
**Department:** Port  
**Account No:** 101-4302-543-6300

**Date:** 04/13/21  
**Contact:** K. Olson  
**Project Start:** 10/01/18  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 600,000  
**Project Funding to Date:** \$ 400,000

**Project Description/Justification:**

Install (2) 20'x40" picnic shelters with foundations. Rework existing pavers, provide lighting, outlets and ceiling fans. Work also includes reworking of Outer Mole entrans, roadway and providing a drive under overhang.

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

Scope expansion

**Operating Impact:**

**Related Projects:**

|  |  |
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|  |  |
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**Project Phase Summary**

| Phase        | Committed        | FY 21/22    | FY 22/23          | FY 23/24    | FY 24/25    | FY 25/26    |                   |
|--------------|------------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Design       | \$ 29,500        |             | \$ -              |             |             |             |                   |
| Survey       | \$ 8,990         |             |                   |             |             |             |                   |
| Construction |                  |             | \$ 561,510        |             |             |             |                   |
| <b>Total</b> | <b>\$ 38,490</b> | <b>\$ -</b> | <b>\$ 561,510</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b> |

**Funding Source Summary**

| Phase        | Committed         | FY 21/22          | FY 22/23    | FY 23/24    | FY 24/25    | FY 25/26    |                   |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Fund 101     | \$ 200,000        | \$ 200,000        |             |             |             |             |                   |
| FSTED        | \$ 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 21/22 CIP PROJECT DETAIL**

**Project No:** IS43022003  
**Project Name:** Mallory T-Pier Extension & Improvements  
**Location:** Mallory Square  
**Department:** Port  
**Account No:** 101-4302-543-6300

**Date:** 04/13/21  
**Contact:** K. Olson  
**Project Start:** 10/01/18  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 3,400,000  
**Project Funding to Date:** \$ 2,582,223

**Project Description/Justification:**

Extension of existing T-Pier 70lf north amnd 10lf south with the addition of a norther 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         | FY 21/22    | FY 22/23            | FY 23/24    | FY 24/25    | FY 25/26    |                     |
|--------------|-------------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 164,360        |             | \$ -                |             |             |             |                     |
| Survey       | \$ 22,855         |             |                     |             |             |             |                     |
| Construction |                   |             | \$ 3,212,785        |             |             |             |                     |
| <b>Total</b> | <b>\$ 187,215</b> | <b>\$ -</b> | <b>\$ 3,212,785</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,400,000</b> |

**Funding Source Summary**

| Phase        | Committed           | FY 21/22          | FY 22/23    | FY 23/24    | FY 24/25    | FY 25/26    |                     |
|--------------|---------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Fund 101     | \$ 645,556          | \$ 204,444        |             |             |             |             |                     |
| FSTED        | \$ 1,936,667        | \$ 613,333        |             |             |             |             |                     |
| <b>Total</b> | <b>\$ 2,582,223</b> | <b>\$ 817,777</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,400,000</b> |

**CITY OF KEY WEST**  
**FY 20/21 CIP PROJECT DETAIL**

**Project No:** IS43022101  
**Project Name:** Mallory Square Improvements  
**Location:** Mallory Square  
**Department:** Planning/Engineering  
**Account No:** 101-4302-543-6300

**Date:** 07/15/21  
**Contact:** K. Halloran  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/21  
**Project Estimate:** \$ 1,523,681  
**Project Funding to Date:** \$ 75,000

**Project Description/Justification:**

As the initial workshops and survey on Sunset Celebration at Mallory Square have concluded, the City will now engage a landscape architecture firm to synthesize public input into master plan concepts. These draft concepts will be presented to the public, Boards and Commissions, and elected officials for selection of a final master plan design. The master plan will allow for construction drawings to revitalize the square through: creation of a park-like environment surrounding the historic Hospitality House and Cable Huts, and an improved visitor experience through installation of landscaping, hardscape (seating), lighting, wayfinding (signage), and comfort features, including restroom facilities and shade structures to ensure the space is inviting throughout the day and evening. The master plan will include recommended improvements for access and circulation within and beyond the square.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22     | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |              |
|--------------|-----------|--------------|----------|----------|----------|----------|--------------|
| Planning     |           | \$ 275,000   |          |          |          |          |              |
| Sunshades    |           | \$ 234,700   |          |          |          |          |              |
| Bathroom     |           | \$ 1,013,981 |          |          |          |          |              |
|              |           |              |          |          |          |          |              |
| <b>Total</b> | \$ -      | \$ 1,523,681 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 1,523,681 |

**Funding Source Summary**

| Phase           | Committed | FY 21/22     | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |              |
|-----------------|-----------|--------------|----------|----------|----------|----------|--------------|
| Fund 101        | \$ 75,000 | \$ 567,404   |          |          |          |          |              |
| TDC - Sunshades |           | \$ 167,890   |          |          |          |          |              |
| TDC - Bathroom  |           | \$ 713,387   |          |          |          |          |              |
|                 |           |              |          |          |          |          |              |
| <b>Total</b>    | \$ 75,000 | \$ 1,448,681 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 1,523,681 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** IS72011804  
**Project Name:** Clinton Square Pocket Park  
**Location:** Clinton Square  
**Department:** Engineering  
**Account No:** 101-7201-572-6300

**Date:** 06/03/21  
**Contact:** A. Balliu  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 519,750  
**Project Funding to Date:** \$ 80,000

**Project Description/Justification:**

Create pocket park and improvements at Clinton Square.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed        | FY 21/22          | FY 22/23    | FY 23/24    | FY 24/25    | FY 25/26    |                   |
|--------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Concept      | \$ 19,750        |                   | \$ -        |             |             |             |                   |
| Design       | \$ 16,120        |                   |             |             |             |             |                   |
| Construction |                  | \$ 483,880        |             |             |             |             |                   |
| <b>Total</b> | <b>\$ 35,870</b> | <b>\$ 483,880</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 519,750</b> |

**Funding Source Summary**

| Phase        | Committed        | FY 21/22          | FY 22/23    | FY 23/24    | FY 24/25    | FY 25/26    |                   |
|--------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| 101          | \$ 80,000        | \$ 439,750        |             |             |             |             |                   |
|              |                  |                   |             |             |             |             |                   |
|              |                  |                   |             |             |             |             |                   |
| <b>Total</b> | <b>\$ 80,000</b> | <b>\$ 439,750</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 519,750</b> |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** IS72012001  
**Project Name:** Bayview Park Renovation  
**Location:** Bayview Park Renovation  
**Department:** Community Services  
**Account No:** 101-7201-572-6300

**Date:** 07/15/21  
**Contact:** Marcus Davila  
**Project Start:** 10/01/20  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 2,550,000  
**Project Funding to Date:** \$ 50,000

**Project Description/Justification:**

Phase One - Move tennis courts to Truman Ave., re-sod and update irrigation, install new basketball court next to existing court  
Phase Two - Expand playground and Renovate bandstand

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed        | FY 21/22          | FY 22/23            | FY 23/24            | FY 24/25    | FY 25/26    |                     |
|--------------|------------------|-------------------|---------------------|---------------------|-------------|-------------|---------------------|
| Design       | \$ 50,000        | \$ 100,000        |                     |                     |             |             |                     |
| Phase One    |                  |                   | \$ 1,400,000        |                     |             |             |                     |
| Phase Two    |                  |                   |                     | \$ 1,000,000        |             |             |                     |
|              |                  |                   |                     |                     |             |             |                     |
| <b>Total</b> | <b>\$ 50,000</b> | <b>\$ 100,000</b> | <b>\$ 1,400,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,550,000</b> |

**Funding Source Summary**

| Phase        | Committed        | FY 21/22          | FY 22/23            | FY 23/24            | FY 24/25    | FY 25/26    |                     |
|--------------|------------------|-------------------|---------------------|---------------------|-------------|-------------|---------------------|
| Fund 101     | \$ 50,000        | \$ 100,000        | \$ 1,400,000        | \$ 1,000,000        |             |             |                     |
|              |                  |                   |                     |                     |             |             |                     |
|              |                  |                   |                     |                     |             |             |                     |
|              |                  |                   |                     |                     |             |             |                     |
| <b>Total</b> | <b>\$ 50,000</b> | <b>\$ 100,000</b> | <b>\$ 1,400,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,550,000</b> |



**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Berg & Kitso Boardwalks  
**Location:** Berg & Kitso Boardwalks  
**Department:** Engineering  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** TBD  
**Project Complete:** TBD  
**Project Estimate:** \$ 250,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Upgrade to ADA Compliant both Boardwalks.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Construction |           | \$ 250,000 |          |          | \$ -     | \$ -     |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 250,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 250,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 101     |           | \$ 250,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 250,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 250,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** City Hall HVAC  
**Location:** City Hall HVAC  
**Department:**   
**Account No:** 101-1900-519-63.00

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/25  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 400,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Upgrade Chiller component of City Hall HVAC System

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26   |            |
|--------------|-----------|----------|----------|----------|----------|------------|------------|
| Construction |           |          |          |          |          | \$ 400,000 |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ -     | \$ 400,000 | \$ 400,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26   |            |
|--------------|-----------|----------|----------|----------|----------|------------|------------|
| Fund 101     |           |          |          |          |          | \$ 400,000 |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ -     | \$ 400,000 | \$ 400,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Install TURF at Clayton Sterling Complex  
**Location:** Clayton Sterling Complex  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/23  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 2,700,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replacement of current sod with TURF and upgrades necessary to irrigation system and underground electrical at Clayton Sterling Baseball Complex.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24     | FY 24/25 | FY 25/26 |              |
|--------------|-----------|----------|----------|--------------|----------|----------|--------------|
| Construction |           |          |          | \$ 2,700,000 |          |          |              |
|              |           |          |          |              |          |          |              |
|              |           |          |          |              |          |          |              |
|              |           |          |          |              |          |          |              |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ 2,700,000 | \$ -     | \$ -     | \$ 2,700,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23     | FY 23/24     | FY 24/25 | FY 25/26 |              |
|--------------|-----------|----------|--------------|--------------|----------|----------|--------------|
| Fund 101     |           | \$ -     | \$ 1,400,000 | \$ 1,300,000 |          |          |              |
|              |           |          |              |              |          |          |              |
|              |           |          |              |              |          |          |              |
|              |           |          |              |              |          |          |              |
| <b>Total</b> | \$ -      | \$ -     | \$ 1,400,000 | \$ 1,300,000 | \$ -     | \$ -     | \$ 2,700,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Cozumel Park Renovations  
**Location:** Cozumel Park  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/20021  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Renovation of Cozumel Park Phase 1 - Replace Splash Pad Features and Upgrade Pump Room Equipment  
Phase 2 - Replace Playground/Flexipave/Turf and resurface Basketball Court

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24   | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|------------|----------|----------|------------|
| Phase 1      |           | \$ -     | \$ 100,000 | \$ -       | \$ -     |          |            |
| Phase 2      |           |          |            | \$ 200,000 |          |          |            |
|              |           |          |            |            |          |          |            |
|              |           |          |            |            |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 100,000 | \$ 200,000 | \$ -     | \$ -     | \$ 300,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24   | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|------------|----------|----------|------------|
| Fund 101     |           | \$ -     | \$ 100,000 | \$ 200,000 | \$ -     |          |            |
|              |           |          |            |            |          |          |            |
|              |           |          |            |            |          |          |            |
|              |           |          |            |            |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 100,000 | \$ 200,000 | \$ -     | \$ -     | \$ 300,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Install Turf at Wickers Softball Field  
**Location:** Wicker's Softball Field  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 750,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replacement of current sod with TURF and upgrades necessary to irrigation system at Wicker's Softball Field (DeWitt Roberts).

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Construction |           |          |          |          | \$ 750,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 750,000 | \$ -     | \$ 750,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Fund 101     |           |          |          |          | \$ 750,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 750,000 | \$ -     | \$ 750,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Fire Station 3  
**Location:** 1525 Kennedy Dr  
**Department:** Fire / Police  
**Account No:** 101-2201-522-6200

**Date:** 06/03/21  
**Contact:** K. Wilman  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 260,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Concept design for new Fire Station #3 to operate engine and rescue units. Building will also include fire administrative offices for all three stations, safe room, and training center. Administration is currently housed in two locations due to lack of space at Station #1. Once concept design is complete, we can review and confirm construction costs. Estimated construction cost will be 10-15M depending on building size.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Design       |           | \$ 260,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 260,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 260,000 |

**Funding Source Summary**

| Fund         | Funded | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|--------|------------|----------|----------|----------|----------|------------|
| 101          |        | \$ 260,000 |          |          |          |          |            |
|              |        |            |          |          |          |          |            |
|              |        |            |          |          |          |          |            |
|              |        |            |          |          |          |          |            |
| <b>Total</b> | \$ -   | \$ 260,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 260,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Fire Station 2 HVAC  
**Location:** Fire Station 2 HVAC  
**Department:** Community Services  
**Account No:** 101-1900-519-63.00

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/24  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Redesign HVAC system at Fire Station 2 (Simonton Street)

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Construction |           |          |          |          | \$ 300,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 300,000 | \$ -     | \$ 300,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Fund 101     |           |          |          |          | \$ 300,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 300,000 | \$ -     | \$ 300,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Install Turf at George Mira Field  
**Location:** Wicker's Complex  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 725,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Remove sod and TURF George Mira Field. Also Complete electrical upgrades, fence replacement, and paint buildings.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Construction |           | \$ 725,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 725,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 725,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 101     |           | \$ 725,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 725,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 725,000 |



**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Hawk Missile Site  
**Location:** Hawk Missile Site  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** TBD  
**Project Complete:** TBD  
**Project Estimate:** \$ 100,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Hire consultant to facilitate what is allowed and what is wanted by the Public at the Hawk Missile Site

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Consultant   |           | \$ 100,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 100,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 100,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 101     |           | \$ 100,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 100,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 100,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Hockey Rink Roof Replacement  
**Location:** Hockey Rink at Bertha Street  
**Department:** Community Servies  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/24  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace/Repair Hockey Rink Purlins and Roofing. Purlins are rusting and diminishing the integrity of the structure. Roof has numerous pinholes and small rust holes that allow water to leak onto the rink skate surface.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Construction |           |          |          |          | \$ 300,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 300,000 | \$ -     | \$ 300,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Fund 101     |           |          |          |          | \$ 300,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 300,000 | \$ -     | \$ 300,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** MLK Pool Repairs  
**Location:** MLK Community Center  
**Department:** Engineering  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** K. Wilman  
**Project Start:** 10/01/21  
**Project Complete:** TBD  
**Project Estimate:** \$ 250,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Complete repairs to MLK Pool and assess future needs of facility.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Construction |           | \$ 250,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 250,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 250,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 101     |           | \$ 250,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 250,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 250,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Nelson English Park Playground  
**Location:** Nelson English Park  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/25  
**Project Complete:** 09/30/26  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace playground equipment and ground surface (Flexipave).

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26   |            |
|--------------|-----------|----------|----------|----------|----------|------------|------------|
| Construction |           |          |          |          |          | \$ 200,000 |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ -     | \$ 200,000 | \$ 200,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26   |            |
|--------------|-----------|----------|----------|----------|----------|------------|------------|
| Fund 101     |           |          |          |          |          | \$ 200,000 |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
|              |           |          |          |          |          |            |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ -     | \$ 200,000 | \$ 200,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Community Services Building (FLEET)  
**Location:** 633 Palm Ave  
**Department:** Engineering  
**Account No:** 101-1905-519-6200

**Date:** 06/03/21  
**Contact:** K. Wilman  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/24  
**Project Estimate:** \$ 475,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Window/door replacement and hardening of the exterior of the existing Transit faculty for FLEET being completed with Grant funding in Adaptation and Sustainability Fund. Infrastructure funds will be used in conjunction to address spalling repair and painting of building.

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

Maintance/ general repair. Grant is for window/door replacement.

**Operating Impact:**

**Related Projects:**

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

**Project Phase Summary**

| Phase             | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|-------------------|-----------|------------|----------|----------|----------|----------|------------|
| Wind Retrofit     |           | \$ 275,769 |          |          |          |          |            |
| Spalling/Painting |           | \$ 199,231 |          |          |          |          |            |
|                   |           |            |          |          |          |          |            |
|                   |           |            |          |          |          |          |            |
| <b>Total</b>      | \$ -      | \$ 475,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 475,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| 101          |           | \$ 199,231 |          |          |          |          |            |
| Fund 108     |           | \$ 68,942  |          |          |          |          |            |
| HMGP         |           | \$ 206,827 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 475,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 475,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Parking Lot Mill & Pave  
**Location:** Indigenous, Wickers & Simonton Beach  
**Department:** Engineering  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 655,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Mill and Pave parking lots at Indigenous Park, Wicker's Sports Complex and Simonton Beach

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction |           |          | \$ 655,000 |          |          | \$ -     |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 655,000 | \$ -     | \$ -     | \$ -     | \$ 655,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101     |           |          | \$ 655,000 |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 655,000 | \$ -     | \$ -     | \$ -     | \$ 655,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Resod Poinciana Field  
**Location:** Poinciana School Soccer Field  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/24  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 100,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Resod Poinciana Soccer Field

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Construction |           |          |          |          | \$ 100,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 100,000 | \$ -     | \$ 100,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25   | FY 25/26 |            |
|--------------|-----------|----------|----------|----------|------------|----------|------------|
| Fund 101     |           |          |          |          | \$ 100,000 |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
|              |           |          |          |          |            |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ -     | \$ -     | \$ 100,000 | \$ -     | \$ 100,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Salt Ponds Pathways  
**Location:** Govt Road to Smathers  
**Department:** Engineering  
**Account No:** 101-4903-549-6300

**Date:** 06/03/21  
**Contact:** Tim Staub  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/25  
**Project Estimate:** \$ 5,010,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Boardwalk connecting Govt Rd and Smathers Beach, detouring bike/pedestrians from Bertha/1st. From Bike Ped Master Plan. Also Strategic Plan. Will apply for upcoming USDOT grant (June) for planning and FDOT TAP grant (Feb, match encouraged) for construction.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase         | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25     | FY 25/26 |              |
|---------------|-----------|----------|------------|----------|--------------|----------|--------------|
| Survey        |           |          | \$ -       |          |              |          |              |
| Design        |           |          | \$ 250,000 |          |              |          |              |
| Environmental |           |          | \$ 150,000 |          |              |          |              |
| Construction  |           |          |            |          | \$ 4,610,000 |          |              |
| <b>Total</b>  | \$ -      | \$ -     | \$ 400,000 | \$ -     | \$ 4,610,000 | \$ -     | \$ 5,010,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25     | FY 25/26 |              |
|--------------|-----------|----------|------------|----------|--------------|----------|--------------|
| City         |           |          | \$ 400,000 |          |              |          |              |
| FDOT Grant   |           |          |            |          | \$ 4,610,000 |          |              |
|              |           |          |            |          |              |          |              |
|              |           |          |            |          |              |          |              |
| <b>Total</b> | \$ -      | \$ -     | \$ 400,000 | \$ -     | \$ 4,610,000 | \$ -     | \$ 5,010,000 |



**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Skate Park Renovations  
**Location:** Blake Fernandez Skate Park  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 140,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Replace all skate ramps, perimeter fencing and attendant shack.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction |           |          | \$ 140,000 |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 140,000 | \$ -     | \$ -     | \$ -     | \$ 140,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101     |           |          | \$ 140,000 |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 140,000 | \$ -     | \$ -     | \$ -     | \$ 140,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Smathers Beach Pavilions  
**Location:** Smathers Beach Pavilions  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 140,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Remove old and build new pavilions at Smathers Beach

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Construction |           |          | \$ 140,000 |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 140,000 | \$ -     | \$ -     | \$ -     | \$ 140,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23   | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|----------|------------|----------|----------|----------|------------|
| Fund 101     |           |          | \$ 140,000 |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
|              |           |          |            |          |          |          |            |
| <b>Total</b> | \$ -      | \$ -     | \$ 140,000 | \$ -     | \$ -     | \$ -     | \$ 140,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Sports Facility Roofs  
**Location:** Clayton, Wickers, Rosa  
**Department:** Community Services  
**Account No:** 101-7201-572.6300

**Date:** 06/02/21  
**Contact:** M. Davila  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 65,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Re-roof concession stands at Sports Facilities

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22 | FY 22/23  | FY 23/24 | FY 24/25 | FY 25/26 |           |
|--------------|-----------|----------|-----------|----------|----------|----------|-----------|
| Construction |           |          | \$ 65,000 |          |          |          |           |
|              |           |          |           |          |          |          |           |
|              |           |          |           |          |          |          |           |
|              |           |          |           |          |          |          |           |
| <b>Total</b> | \$ -      | \$ -     | \$ 65,000 | \$ -     | \$ -     | \$ -     | \$ 65,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22 | FY 22/23  | FY 23/24 | FY 24/25 | FY 25/26 |           |
|--------------|-----------|----------|-----------|----------|----------|----------|-----------|
| Fund 101     |           |          | \$ 65,000 |          |          |          |           |
|              |           |          |           |          |          |          |           |
|              |           |          |           |          |          |          |           |
|              |           |          |           |          |          |          |           |
| <b>Total</b> | \$ -      | \$ -     | \$ 65,000 | \$ -     | \$ -     | \$ -     | \$ 65,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Staples Ave Pedestrian Bridge Assessment  
**Location:** Staples Ave Bridge  
**Department:** Engineering  
**Account No:** 101-1900-519-6300

**Date:** 06/02/21  
**Contact:** S. McAlearney  
**Project Start:** 10/01/21  
**Project Complete:** 09/30/22  
**Project Estimate:** \$ 125,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Assessment of Staples Avenue Pedestrian/Bicycle Bridge.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Assessment   |           | \$ 125,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 125,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 125,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| 101          |           | \$ 125,000 |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 125,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 125,000 |

**CITY OF KEY WEST**  
**FY 21/22 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** TWF Playground Resurfacing  
**Location:** TWF Playground  
**Department:** Community Servies  
**Account No:** 101-7201-572.6300

**Date:** 04/30/21  
**Contact:** M. Davila  
**Project Start:** 10/01/22  
**Project Complete:** 09/30/23  
**Project Estimate:** \$ 200,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Remove current ground covering under and around playground and replace with new rubber coating (Flexipave).

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Construction |           | \$ 200,000 |          |          |          | \$ -     |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 200,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 200,000 |

**Funding Source Summary**

| Phase        | Committed | FY 21/22   | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |            |
|--------------|-----------|------------|----------|----------|----------|----------|------------|
| Fund 101     |           | \$ 200,000 |          |          |          |          |            |
|              |           | .          |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
|              |           |            |          |          |          |          |            |
| <b>Total</b> | \$ -      | \$ 200,000 | \$ -     | \$ -     | \$ -     | \$ -     | \$ 200,000 |