

**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						
Total	\$ 66,394	\$ -	\$ -	\$ -	\$ -	\$ 1,108,606	\$ 1,175,000

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	
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,175,000

**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				
Total	\$ 349,435	\$ -	\$ 4,450,565	\$ -	\$ -	\$ -	\$ 4,800,000

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				
Total	\$ 1,500,000	\$ 1,500,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 4,800,000

**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:

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	\$ -				
Total	\$ 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					
Total	\$ 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:

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				
Total	\$ 38,490	\$ -	\$ 561,510	\$ -	\$ -	\$ -	\$ 600,000

Funding Source Summary

Phase	Committed	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Fund 101	\$ 200,000	\$ 200,000					
FSTED	\$ 200,000						
Total	\$ 400,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

**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				
Total	\$ 187,215	\$ -	\$ 3,212,785	\$ -	\$ -	\$ -	\$ 3,400,000

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					
Total	\$ 2,582,223	\$ 817,777	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

**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					
Total	\$ -	\$ 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					
Total	\$ 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					
Total	\$ 35,870	\$ 483,880	\$ -	\$ -	\$ -	\$ -	\$ 519,750

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					
Total	\$ 80,000	\$ 439,750	\$ -	\$ -	\$ -	\$ -	\$ 519,750

**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			
Total	\$ 50,000	\$ 100,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ 2,550,000

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			
Total	\$ 50,000	\$ 100,000	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ 2,550,000

**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			\$ -	\$ -	
Total	\$ -	\$ 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					
Total	\$ -	\$ 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	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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			
Total	\$ -	\$ -	\$ -	\$ 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			
Total	\$ -	\$ -	\$ 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			
Total	\$ -	\$ -	\$ 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	\$ -		
Total	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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):

Maintenance/ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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			\$ -	
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ 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		
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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				
Total	\$ -	\$ -	\$ 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					
Total	\$ -	\$ 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					
Total	\$ -	\$ 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				\$ -	
Total	\$ -	\$ 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					
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000