

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 04/11/17  
**Contact:** J. Bouquet  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/21  
**Project Estimate:** \$ 6,700,000  
**Project Funding to Date:** \$ 200,000

**Project Description/Justification:**

Remodel/reuse of former Transit facility for Community Services

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Concept Development	\$ 100,158	\$ 99,842					
Design				\$ 500,000			
Construction					\$ 6,000,000		
<b>Total</b>	<b>\$ 100,158</b>	<b>\$ 99,842</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 200,000			\$ 500,000	\$ 6,000,000		
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,700,000</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 07/06/17  
**Contact:** P. McLaughlin  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/19  
**Project Estimate:** \$ 1,205,070  
**Project Funding to Date:** \$ 1,180,070

**Project Description/Justification:**

Replace Sungard software with updated, more user friendly software. Modules to include all financial, building, code., planning, budget, purchasing, fleet, human resources, work orders, and reporting.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Training	\$ 119,362	\$ 25,638					
Software	\$ 620,834	\$ 439,236					
<b>Total</b>	<b>\$ 740,196</b>	<b>\$ 464,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,205,070</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 1,060,070						
General	\$ 120,000	\$ 25,000					
<b>Total</b>	<b>\$ 1,180,070</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,205,070</b>



**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/12/17  
**Contact:** J Bouquet  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 1,858,572  
**Project Funding to Date:** \$ 1,150,000

**Project Description/Justification:**

Design Construction to harden Rest Beach

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

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Tetra Tech Design	\$ 172,537						
Tetra Tech CEI		\$ 86,035					
Construction		\$ 1,600,000					
<b>Total</b>	<b>\$ 172,537</b>	<b>\$ 1,686,035</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,858,572</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 1,150,000	\$ 708,572					
<b>Total</b>	<b>\$ 1,150,000</b>	<b>\$ 708,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,858,572</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/12/17  
**Contact:** J Bouquet  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 725,000  
**Project Funding to Date:** \$ 75,000

**Project Description/Justification:**

Relocate Atlantic Boulevard east of White Street to align with the new intersection of Atlantic and White resulting from Monroe County's Higgs Beach project

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design - Const Drawin	\$ 62,000						
Utility Relocate			\$ 75,000				
Construction			\$ 575,000				
Land Use Transfer	\$ 13,000						
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,000</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 75,000		\$ 650,000				
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,000</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/14/17  
**Contact:** L Howell  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 875,000  
**Project Funding to Date:** \$ 450,000

**Project Description/Justification:**

Improvements including exterior paint, new windows, and roof replacement; HVAC and plunbing add alternate. Boys and Girls Restrooms

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Painting	\$ 18,400						
Design	\$ 41,965						
HVAC Design	\$ 10,000						
Restroom Design		\$ 15,000					
Roof/Windows		\$ 389,635					
Plumbing-Rest Rm		\$ 200,000					
HVAC Add		\$ 200,000					
<b>Total</b>	<b>\$ 70,365</b>	<b>\$ 804,635</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 875,000</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 450,000	\$ 425,000					
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 875,000</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

**Project No:** IS43021701  
**Project Name:** Mallory Pier Bollards  
**Location:** Mallory Square  
**Department:** Ports/Engineering  
**Account No:** 101-4302-543-6300

**Date:** 06/14/17  
**Contact:** J. Bouquet  
**Project Start:** 06/01/17  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 240,000  
**Project Funding to Date:** \$ 147,000

**Project Description/Justification:**

Refurbish three mooring dolphins and bollards at Mallory curise ship wharf.

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

\$93K from 101 funds for FDOT 75-25 match and additional project funds.

**Operating Impact:**

**Related Projects:**

EN1002

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design	\$ 20,000						
Construction		\$ 220,000					
	\$ 20,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101		\$ 93,000					
FDOT Grant	\$ 147,000						
<b>Total</b>	\$ 147,000	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 04/21/17  
**Contact:** J. Bouquet  
**Project Start:** 06/01/17  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 88,090  
**Project Funding to Date:** \$ 13,090

**Project Description/Justification:**

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

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design/CEI	\$ 13,090						
Construction		\$ 75,000					
	\$ 13,090	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 88,090

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 13,090	\$ 75,000					
<b>Total</b>	\$ 13,090	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 88,090

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/14/17  
**Contact:** J Muccino  
**Project Start:** 02/01/16  
**Project Complete:** 03/31/18  
**Project Estimate:** \$ 703,000  
**Project Funding to Date:** \$ 480,740

**Project Description/Justification:**

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

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

\$47,260 for TDC grant match as sanitary sewer work (401) not grant eligible

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design/Constr Docs	\$ 27,992						
Construction		\$ 665,008					
BA CA		\$ 10,000					
<b>Total</b>	<b>\$ 27,992</b>	<b>\$ 675,008</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 703,000</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 177,740	\$ 222,260					
TDC	\$ 225,000						
401	\$ 78,000						
<b>Total</b>	<b>\$ 480,740</b>	<b>\$ 222,260</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 703,000</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/14/17  
**Contact:** J Bouquet  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 280,000  
**Project Funding to Date:** \$ 50,000

**Project Description/Justification:**

Permit, design, and construct Pocket Park including walkway along water body, new sidewalk, kayak launch, etc.

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

Based on construction cost estimate from consultant

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Permitting/Design	\$ 27,942						
Construction		\$ 252,058					
<b>Total</b>	<b>\$ 27,942</b>	<b>\$ 252,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 50,000	\$ 230,000					
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>







**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

**Project No:** TR1501  
**Project Name:** Building 103 Stabilization  
**Location:** Truman Waterfront  
**Department:** Engineering  
**Account No:** 101-4303-543-6300

**Date:** 06/14/17  
**Contact:** L Howell  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 991,253  
**Project Funding to Date:** \$ 100,000

**Project Description/Justification:**

Stabilize Building 103 for future development including exterior aesthetics, roof and spalling repair, security, life safety, etc.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Pre-Design Services	\$ 42,908						
Design	\$ 48,345						
Construction		\$ 900,000					
<b>Total</b>	<b>\$ 91,253</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 991,253</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 100,000						
101		\$ 891,253					
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 891,253</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 991,253</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 04/13/17  
**Contact:** J Bouquet  
**Project Start:** 03/10/15  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 4,503,000  
**Project Funding to Date:** \$ 4,470,000

**Project Description/Justification:**

Design & Construct Truman Waterfront Park Amphitheater.

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

\$33K FDSTF Grant to relocate security facility to accommodate new ECP & Amphitheater construction. Install new pre-fab building to house chairs, misc. storage.

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Programming/Design	\$ 319,434						
Construction	\$ 3,664,721						
CEI	\$ 100,000						
Chairs/Misc/Contingency	\$ 319,022						
Pre-Fab Storage Building	\$ -	\$ 99,823					
<b>Total</b>	<b>\$ 4,403,177</b>	<b>\$ 99,823</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,503,000</b>

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101/TDC	\$ 4,470,000						
FDSTF Grant		\$ 33,000					
<b>Total</b>	<b>\$ 4,470,000</b>	<b>\$ 33,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,503,000</b>

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/14/17  
**Contact:** J Bouquet  
**Project Start:** 06/01/15  
**Project Complete:** 09/30/18  
**Project Estimate:** \$ 1,314,669  
**Project Funding to Date:** \$ 1,058,304

**Project Description/Justification:**

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

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

Actual construction bid cost received. Note 50% of FDOT grant to be received after July 1, 2017.

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design	\$ 66,939						
Construction	\$ 1,163,575						
CEI	\$ 47,700						
Contingency	\$ 36,455						
<b>Total</b>	<b>\$ 1,314,669</b>	<b>\$ -</b>	<b>\$ 1,314,669</b>				

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
NOAA + FDSTF	\$ 370,000						
In-Kind	\$ 365,000						
FDOT	\$ 256,365	\$ 256,365					
101	\$ 66,939						
<b>Total</b>	<b>\$ 1,058,304</b>	<b>\$ 256,365</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,314,669</b>



**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/14/17  
**Contact:** Planning/J. Bouquet  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/20  
**Project Estimate:** \$ 600,000  
**Project Funding to Date:** \$ 80,000

**Project Description/Justification:**

Create Pocket Park and improvement at Clinton Square

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Concept/Design		\$ 80,000					
Construction				\$ 520,000			
<b>Total</b>	\$ -	\$ 80,000	\$ -	\$ 520,000	\$ -	\$ -	\$ 600,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 80,000						
TDC/101				\$ 520,000			
<b>Total</b>	\$ 80,000	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ 600,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/14/17  
**Contact:** Planning/J. Bouquet  
**Project Start:** 10/01/16  
**Project Complete:** 09/30/19  
**Project Estimate:** \$ 510,000  
**Project Funding to Date:** \$ 60,000

**Project Description/Justification:**

Create Pocket Park and improvement at Upper Duval/South Beach

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Concept/Design		\$ 60,000					
Construction			\$ 450,000				
<b>Total</b>	\$ -	\$ 60,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 510,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101	\$ 60,000		\$ 450,000				
<b>Total</b>	\$ 60,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 510,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Building 103 Event Center  
**Location:** Truman Waterfront  
**Department:** Engineering  
**Account No:** 101-4303-543-6200

**Date:** 06/12/17  
**Contact:** J. Bouquet  
**Project Start:** 10/01/17  
**Project Complete:** 09/30/21  
**Project Estimate:** \$ 8,900,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Renovate existing Building 103 at the Truman Waterfront into a 900 seat event center with roof-top lounge.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Concept - Major Dev Plan		\$ 250,000					
Final Design			\$ 450,000				
Construction				\$ 8,000,000			
CEI				\$ 200,000			
<b>Total</b>	\$ -	\$ 250,000	\$ 450,000	\$ 8,200,000	\$ -	\$ -	\$ 8,900,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101/303		\$ 250,000					
101/303							
TDC			\$ 450,000	\$ 8,200,000			
<b>Total</b>	\$ -	\$ 250,000	\$ 450,000	\$ 8,200,000	\$ -	\$ -	\$ 8,900,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Ed Knight Pier Repair  
**Location:** South End of White Street  
**Department:** Engineering  
**Account No:** 101-7201-572-6300

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

**Project Description/Justification:**

Conduct structural evaluation and design for repairs to pier decking.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design		\$ 50,000					
		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101		\$ 50,000					
<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** KOTS Easter Seals  
**Location:** College Road  
**Department:** Engineering  
**Account No:** 101-1900-519-6200

**Date:** 04/18/17  
**Contact:** J. Bouquet  
**Project Start:** 10/01/17  
**Project Complete:** 09/30/19  
**Project Estimate:** \$ 1,500,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Construct/Develop new Keys Overnight Homeless Shelter at the former Easter Seals site on College Road.

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design		\$ 100,000					
Construction		\$ 1,400,000					
<b>Total</b>	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101		\$ 1,500,000					
<b>Total</b>	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

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

**Project Description/Justification:**

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

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

**Operating Impact:**

**Related Projects:**

**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Construction		\$ 250,000					
<b>Total</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101		\$ 250,000					
<b>Total</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**CITY OF KEY WEST  
FY 17/18 CIP PROJECT DETAIL**

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

**Date:** 06/12/17  
**Contact:** J. Bouquet  
**Project Start:** 10/01/17  
**Project Complete:** 09/30/20  
**Project Estimate:** \$ 2,850,000  
**Project Funding to Date:** \$ -

**Project Description/Justification:**

Partial development of Phase 1B including Building 1287 demolition, construction of new multipurpose field and horse stables.

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

Demolition: \$300,000; Stables: \$400,000; Multipurpose field (artificial surface): \$1,500,000; Site Work: \$500,000  
 Update previously prepared 50% drawings for field; new design for stables.

**Operating Impact:**

**Related Projects:**

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**Project Phase Summary**

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design		\$ 150,000					
Demolition			\$ 300,000				
Stables			\$ 400,000				
Field				\$ 2,000,000			
<b>Total</b>	\$ -	\$ 150,000	\$ 700,000	\$ 2,000,000	\$ -	\$ -	\$ 2,850,000

**Funding Source Summary**

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
101		\$ 150,000	\$ 700,000	\$ 2,000,000			
<b>Total</b>	\$ -	\$ 150,000	\$ 700,000	\$ 2,000,000	\$ -	\$ -	\$ 2,850,000