

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1401
Project Name: BO'S FISH WAGON ROOF
Location: CAROLINE & WILLIAM ST
Department: KWB
Account No: 405-7502-575-62-00

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 07/01/14
Project Complete: _____
Project Estimate: \$ 100,000
Project Funding to Date: \$ 73,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

B.O.s Fish Wagon lacks sufficient structure to expand overhead shading and weather protection. A new design would be created to build an open air column to truss roof structure that would eliminate the existing roof covering and bring the site up to new building code standards for hurricane wind loads. Estimated Construction \$250,000

Reasons for Modification:

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Operating Impact

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Related Projects:

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Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Design	27,000						
Construction	0						
Total	\$ 27,000	\$ 0	\$ 100,000				

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 100,000						
Total	\$ 100,000	\$ 0	\$ 100,000				

Carry Forward \$ 73,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1501
Project Name: 907 Caroline St. Design/Construction
Location: 907 Caroline St.
Department: Key West Bight
Account No: 405-7502-575-6200

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 02/01/15
Project Complete: 06/15/15
Project Estimate: \$ 2,990,000
Project Funding to Date: \$ 75,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

The current structure at 907 Caroline St. is at the end of its useful life. The lot will be studied for its best use and the funding will be used for analysis, demo, and design services. Construction is scheduled for 2016

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Study	15,000						
Design			\$ 175,000				
Construction			\$ 2,740,000				
Total	\$ 15,000	\$ 0	\$ 2,915,000	\$ 0	\$ 0	\$ 0	\$ 2,990,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KW Bight	\$ 75,000		\$ 2,915,000				
Total	\$ 75,000	\$ 0	\$ 2,915,000	\$ 0	\$ 0	\$ 0	\$ 2,990,000

Carry Forward \$ 60,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1502
Project Name: REEF RELIEF STRUCTURAL ANALYSIS
Location: BACK BLDG OF CONCH REPUBLIC SEAFOOD
Department: KEY WEST HISTORIC SEAPORT
Account No: 405-7502-575-6200

Date: 04/28/15
Contact: KAREN OLSON
Project Start: 05/15/15
Project Complete: _____
Project Estimate: \$ 270,000
Project Funding to Date: \$ 55,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

The rear structure of Conch Republic Seafood Company is currently occupied by Reef Relief pursuant to the terms of the CRSC lease. The adjacent storage structure is also from the same time frame and was previously used in the fishing industry as an ice house decades ago.

The structure is showing physical signs of degradation in the way of spalling and concrete delamination.

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Structural Analysis	20,000						
Repairs		195,000					
Total	\$ 20,000	\$ 195,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KW Bight	\$ 75,000	\$ 195,000					
Total	\$ 75,000	\$ 195,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270,000

Carry Forward \$ 55,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1504
Project Name: Turtle Kraals Roof Repair
Location: 231 Margaret St.
Department: Port and Marine Services
Account No: 405-7502-575-6200

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 05/01/15
Project Complete: _____
Project Estimate: \$ 200,000
Project Funding to Date: \$ 130,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

This project is to encumber funds for the possibility of roof repairs paid for by the City in agreement of a lease renewal in which the lessee will repay the City over the term of the lease.

Portions of the Turtle Kraals Restaurant roof are leaking and in need of repair due to the age of the roofing material. The mechanical and electrical that is not in service needs to be removed and the penetrations closed and roofed over.

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction		200,000					
Total	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
405	\$ 130,000	\$ 70,000					
Total	\$ 130,000	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

Carry Forward \$ 130,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1201
Project Name: TRUMBO DOCKS
Location: KWB
Department: KWB
Account No: 405-7503-575-63-00

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 07/15/13
Project Complete: _____
Project Estimate: \$ 838,050
Project Funding to Date: \$ 838,050
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Per the Key West Bight submerged land lease, a new 204' x 8' floating dock will be constructed with 5 new 35' x 4' finger piers with full utility service and IPE decking. The floating dock will connect to the Ferry Terminal seawall by an aluminum gang plank.

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Geotech work	35,017						
Design	41,393						
Construction							
	31,631						
Total	\$ 108,041	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 838,050

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 838,050						
Total	\$ 838,050	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 838,050

Carry Forward \$ 730,009

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1301
Project Name: THOMPSONS FISH HOUSE STRUCTURAL RE
Location: C-DOCK
Department: KWB
Account No: 405-7503-575-62-00

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 04/01/15
Project Complete: _____
Project Estimate: \$ 750,000
Project Funding to Date: \$ 750,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Thompsons Fish House historic concrete walls have started to collapse and structurally fail. The extent of the repairs is being investigated. The worst case scenario would be finding the foundation in failure and complete bottom to top structural overhaul necessary. This would also likely mean replicating the historic exterior as closely as possible to its original form per the Secretary of Interior.

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Assessment and De	53,000						
Construction		697,000					
Total	\$ 53,000	\$ 697,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,447,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 750,000						
Total	\$ 750,000	\$ 0	\$ 750,000				

Carry Forward \$ 697,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1302
Project Name: BATH HOUSE IMPROVEMENTS
Location: KWB
Department: KWB
Account No: 405-7503-575-62-00

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 04/01/14
Project Complete: _____
Project Estimate: \$ 430,000
Project Funding to Date: \$ 69,500
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

The Bath houses (Main and Margaret Street) need major upgrades, ADA ramp renovated for safety, downspouts and gutters are rusted and not functioning, tiles in showers needs replacement as well as counter tops in the laundry room. All new fixtures will be installed as well as reconfigure layout

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Design	30,000						
Construction		400,000					
Total	\$ 30,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 469,500

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 69,500	\$ 360,500					
Total	\$ 69,500	\$ 360,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000

Carry Forward \$ 39,500

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1505
Project Name: PILING REPLACEMENT
Location: MARINA
Department: KEY WEST HISTORIC SEAPORT
Account No: 405-7503-575-6300

Date: 04/28/15
Contact: KAREN OLSON
Project Start: 12/15/14
Project Complete: _____
Project Estimate: \$ 500,000
Project Funding to Date: \$ 400,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

In 2014 a seawall and piling assessment was provided for the Key West Bight. This assessment will provide a plan for initial repairs to the bulkhead that are in immediate need, and replacement of failing pilings. The assessment will also layout a repair and replacement plan for future years.

ITB #15-019 will be advertised for the replacement of 29 single piles and 4 cluster piles along with several cross-bracing assemblies and stringers throughout the Marina.

Reasons for Modification:

Operating Impact

unknown

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction		400,000					
Total	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 800,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 400,000						
KWB Fund		\$ 100,000					
Total	\$ 400,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

Carry Forward \$ 400,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1509
Project Name: SEAWALL REPAIR
Location: MARINA
Department: KEY WEST HISTORIC SEAPORT
Account No: 405-7503-575-6300

Date: 04/28/15
Contact: KAREN OLSON
Project Start: 12/15/14
Project Complete: _____
Project Estimate: \$ 500,000
Project Funding to Date: \$ 100,000
Anticipate Carry Forward FY: 2015
Yes/No: NO

Project Description/Justification:

In 2014 a seawall and piling assessment was provided for the Key West Bight. The assessment has indicated significant deterioration from Turtle Kraals past the Half Shell Raw Bar. A task order is currently being negotiated for the repair design.

Since there has not been ongoing bulkhead maintenance prior to this assessment the first year will require the most funding.

Reasons for Modification:

Operating Impact

unknown

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FFY 18/19	FY 19/20	
Access/Design/CEI	100,000						
Construction		400,000					
Total	\$ 100,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KW Bight	\$ 100,000						
KW Bight Fund		\$ 400,000					
Total	\$ 100,000	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

Carry Forward \$ 100,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1103
Project Name: COMMON AREA ENHANCEMENT/REVITALIZI
Location: KEY WEST HISTORIC SEAPORT
Department: KEY WEST HISTORIC SEAPORT
Account No: 405-7504-575-63-00

Date: 04/28/15
Contact: KAREN OLSON
Project Start: 04/01/14
Project Complete: _____
Project Estimate: \$ 2,600,000
Project Funding to Date: \$ 1,100,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Project will be broken into phases.
Phase I includes replacement of Harborwalk and Elizabeth St Plaza brick. Redevelopment of Margaret St parking lot and improvements to gravel parking lot behind dive shop. Improvements also include new lighting and landscaping.
Phase II will include improvements to the main parking lot and completion of the gravel lot, improved pedestrian access from Caroline St, improved pedestrian access along Lazy Way, new "boardwalk" for Lazy Way shops, way-finding signage, Elizabeth St Plaza redevelopment, lighting and landscaping.

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Design	185,000	100,000					
Phase I	577,000						
Phase 2		400,000					
Total	\$ 762,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,600,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 2,100,000	\$ 500,000					
Total	\$ 2,100,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,600,000

Carry Forward \$ 1,338,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1305
Project Name: GREENE STREET PARKING GARAGE
Location: KWB
Department: KWB
Account No: 405-7505-575-63-00

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: _____
Project Complete: _____
Project Estimate: \$ 3,000,000
Project Funding to Date: \$ 90,000
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

The City is looking into developing the Greene Street parking area into a parking garage. The project would be funded by the KWB. Revenues collected would stay in the KWB

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Planning/Design			\$ 110,000				
Construction			\$ 2,800,000				
Total	\$ 0	\$ 0	\$ 2,910,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 90,000		\$ 2,910,000				
Total	\$ 90,000	\$ 0	\$ 2,910,000	\$ 0	\$ 0	\$ 0	\$ 3,000,000

Carry Forward \$ 90,000

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: KB1101
Project Name: FERRY TERMINAL PIER EXTENSION
Location: KWB
Department: KWB
Account No: 405-7506-575-63-00

Date: 04/28/15
Contact: KAREN OLSEN
Project Start: 10/01/11
Project Complete: _____
Project Estimate: \$ 717,400
Project Funding to Date: \$ 717,400
Anticipate Carry Forward FY: 2015
Yes/No: YES

Project Description/Justification:

Extension of the Ferry Terminal pier by 120 feet. The extension has been permitted both by DEP and ACOE. The engineering plans for the pier have been completed. The extension will allow the City much greater flexibility in bringing in ferry boats and allow the dockage of up to four boats at one time. Currently staff has to stagger the docking of the ferry boats since there is not adequate space for dockage. Additionally, the opening of Cuba could bring significantly increased ferry service to Key West. This would allow the City the ability to accommodate these additional vessels.

An FDOT grant was secured but does not begin until FY11/12, therefore, the project is being rebudgeted for this FY

Reasons for Modification:

Operating Impact

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction	38,794						
Total	\$ 38,794	\$ 0	\$ 717,400				

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KWB Fund	\$ 100,010						
FDOT Grant	\$ 617,390						
Total	\$ 717,400	\$ 0	\$ 717,400				

Carry Forward \$ 678,606

**CITY OF KEY WEST
CIP PROJECT DETAIL**

Project No: _____
Project Name: Floating Dingy and Fuel Docks
Location: Key West Bight
Department: Key West Bight
Account No: 405-7503-575-6300

Date: 05/20/15
Contact: KAREN OLSEN
Project Start: _____
Project Complete: _____
Project Estimate: \$ 275,000
Project Funding to Date: _____
Anticipate Carry Forward FY: 2015
Yes/No: NO

Project Description/Justification:

The project will add 3 additional floating docks to be used for dingies and one additional floating dock to expand our fueling capabilities. Additional dingy slips will reduce over crowding at the current docks as well as eliminate turning dingies away. The fuel dock will allow for additional boats to be fueling at one time as well as ease of dockage for fueling and high speed fueling

Reasons for Modification:

Increase slips and increase in fueling both in capacity and ease

Operating Impact

Additional digny slips will add approximatel \$30,000 in revenue per year

Related Projects:

Project Phase Summary

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Permitting		15,000					
Design		25,000					
Construction		235,000					
Total	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000

Funding Source Summary

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
KW Bight		\$ 275,000					
Total	\$ 0	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000

Carry Forward \$ 0