

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** EN1407  
**Project Name:** REST BEACH SEAGRASS MITIGATION  
**Location:** REST BEACH  
**Department:** ENGINEERING  
**Account No:** 101-1900-519-34-00

**Date:** 04/01/15  
**Contact:** J BOUQUET  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 700,000  
**Project Funding to Date:** \$ 526,979  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** NO

**Project Description/Justification:**

Rest Beach re-nourishment project requires seagrass loss mitigation & five years of monitoring or purchase of mitigation credits.

**Reasons for Modification:**

Estimated cost to purchase mitigation credits is \$678,219. Estimate may increase based on ACOE mitigation area determination (compared to \$3M for mitigation).

**Operating Impact**

Transfer \$173,271 to fully fund mitigation during FY2014/15.

**Related Projects:**

EN 1305 Rest Beach Renourishment

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Mitigation Credits		700,000					
<b>Total</b>	\$ 0	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
	\$ 500,000						
	\$ 19,979						
	\$ 7,000						
Ft Zack Surcharge		\$ 173,021					
<b>Total</b>	\$ 526,979	\$ 173,021	\$ 0	\$ 0	\$ 0	\$ 0	\$ 700,000

**Carry Forward** \$ 526,729

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** EN1305  
**Project Name:** REST BEACH SAND PLACEMENT  
**Location:** REST BEACH  
**Department:** ENGINEERING  
**Account No:** 101-1900-519-46-00

**Date:** 04/01/15  
**Contact:** J BOUQUET  
**Project Start:** 10/01/12  
**Project Complete:** 09/30/19  
**Project Estimate:** \$ 859,840  
**Project Funding to Date:** \$ 859,840  
**Anticipate Carry Forward FY:** 2019  
**Yes/No:** YES

**Project Description/Justification:**

Complete renourishment of Rest Beach and post nourishment monitoring and survey.

**Reasons for Modification:**

Construction Engineering & Inspection (CEI) during renourishment; Post nourishment monitoring & bathymetric survey (4 years) to support permit compliance

**Operating Impact**

**Related Projects:**

EN 1407 -Rest Beach Seagrass Mitigation

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Permitting/Monitor	42,223						
Pre-Const Survey	41,000						
CEI & Compliance	37,777	30,361	\$ 30,361	\$ 30,361	\$ 17,556	\$ 17,556	
Construction	587,600						
<b>Total</b>	<b>\$ 708,600</b>	<b>\$ 30,361</b>	<b>\$ 30,361</b>	<b>\$ 30,361</b>	<b>\$ 17,556</b>	<b>\$ 17,556</b>	<b>\$ 859,840</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
	\$ 407,840						
TDC Grant	\$ 452,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
<b>Total</b>	<b>\$ 859,840</b>	<b>\$ 0</b>	<b>\$ 859,840</b>				

**Carry Forward** \$ 25,045

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** EN1002  
**Project Name:** REPLACE SEAWALL/MALLORY PIER FENDEF  
**Location:** 0 DUVAL STREET  
**Department:** ENGINEERING  
**Account No:** 101-1900-519-63-00

**Date:** 04/01/15  
**Contact:** J BOUQUET  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 2,021,369  
**Project Funding to Date:** \$ 1,976,179  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

Replacement of the seawall at the lower end of Duval Street. Project will include demolition and replacement of the seawall and utilities and roadway stabilization. Construction of new breasting dolphin on Mallory Pier.

Developed as a single bid package. Grant funding for Mallory Fender has been approved with agreement to be executed and funding available DOT FY 2015.

**Reasons for Modification:**

CH2M Hill to provide construction engineering and inspection (CEI) services during construction.

**Operating Impact**

**Related Projects:**

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Design	233,995						
Rebid 2015	29,430						
Construction	422,044	1,226,132					
CEI	27,442	82,326					
<b>Total</b>	<b>\$ 712,911</b>	<b>\$ 1,308,458</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,021,369</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
IS mallory	\$ 475,000						
IS Zero Duval	\$ 725,000						
Port FDOT Grant	\$ 762,000						
Infrastruc Surtax	\$ 14,179	\$ 45,190					
<b>Total</b>	<b>\$ 1,976,179</b>	<b>\$ 45,190</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,021,369</b>

**Carry Forward** \$ 1,029,273

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** EN1402  
**Project Name:** SMATHERS BEACH TURTLE FRIENDLY LIGHTS  
**Location:** SOUTH ROOSEVELT BLVD  
**Department:** ENGINEERING  
**Account No:** 101-1900-519-63-00

**Date:** 04/13/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/18  
**Project Estimate:** \$79,427.00  
**Project Funding to Date:** \$80,000.00  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** Yes

**Project Description/Justification:**

Furnish and install turtle friendly pedestrian lighting along the promenade between S Roosevelt and Smathers Beach. Project on hold waiting for FDOT to decide on whether to include this lighting in the S Roosevelt Blvd Reconstruction Project tentatively scheduled to commence 7/2016

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

EN 1406: South Roosevelt Blvd. Reconstruction Project

**Project Phase Summary**

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
	573			79,427			
<b>Total</b>	573	0	0	79,427	0	0	80,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST	80,000						
<b>Total</b>	80,000	0	0	0	0	0	80,000

**Carry Forward**      79,427

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** EN1404  
**Project Name:** DONALD AVE ROADWAY REPAIR  
**Location:** DONALD AVE  
**Department:** ENGINEERING  
**Account No:** 101-1900-519-63-00

**Date:** 04/06/15  
**Contact:** J BOUQUET  
**Project Start:** 01/03/14  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 150,000  
**Project Funding to Date:** \$ 150,000  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

The intersection of Donald Ave and 16th Terrace has continued to settle because of storm events and constantly washing away of the roadway bed. This project will install a barrier (wall or sheet piles) between the roadway and pond to prevent the roadway from settling. The roadway will then be raised to surrounding roadway elevations and repaved.

**Reasons for Modification:**

Roadway is settling and pavement is failing.

**Operating Impact**

**Related Projects:**

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Design	9,750						
Construction	100,000	40,250					
<b>Total</b>	<b>\$ 109,750</b>	<b>\$ 40,250</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 150,000						
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 150,000</b>				

**Carry Forward** \$ 40,250

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** EN1501  
**Project Name:** Donald Avenue Embankment Stabilization  
**Location:** Buttonwood Court  
**Department:** Engineering  
**Account No:** 101-1900-519.63-00

**Date:** 04/22/15  
**Contact:** 04/06/15J BOUQUE  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/15  
**Project Estimate:** \$ 120,000  
**Project Funding to Date:** \$ 120,000  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

Design, permit and construct riprap slope to repair and stabilize roadway embankment along Donald Ave at Buttonwood Court. Linda Avenue embankment stabilization is an Add Alternate.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

Design and permitting funded by Utilities under ST1301.

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Construction	100,000	20,000					
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,000</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infr Surtax	\$ 120,000						
<b>Total</b>	<b>\$ 120,000</b>	<b>\$ 0</b>	<b>\$ 120,000</b>				

**Carry Forward** \$ 20,000

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** REST BEACH SEAWALL  
**Location:** REST BEACH  
**Department:** ENGINEERING  
**Account No:** 101-1900-519-46-00

**Date:** 06/12/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/17  
**Project Estimate:** \$450,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** NO

**Project Description/Justification:**

Sheet pile installation along upland length of Rest Beach to harden and protect Atlantic Ave.

**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		50,000					
Construction			400,000				
<b>Total</b>	0	50,000	400,000	0	0	0	450,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST		50,000	400,000				
<b>Total</b>	0	50,000	400,000	0	0	0	450,000

**Carry Forward** 0

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** GN1402  
**Project Name:** CITY SOFTWARE  
**Location:** VARIOUS  
**Department:** IT  
**Account No:** 101-1900-519-64-00

**Date:** \_\_\_\_\_  
**Contact:** P MCLAUHLIN  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 1,060,070  
**Project Funding to Date:** \$ 760,070  
**Anticipate Carry Forward FY:** 2015  
**Yes/No:** YES

**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 Modification:**

**Operating Impact**

**Related Projects:**

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Other	512,112	250,000					
Training							
<b>Total</b>	<b>\$ 512,112</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,120,070</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 810,070	\$ 250,000					
General	\$ 60,000						
<b>Total</b>	<b>\$ 870,070</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,120,070</b>

**Carry Forward** \$ 357,958

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** Mallory Square Bathroom Improvements  
**Location:** Mallory Square  
**Department:** Engineering  
**Account No:** 101-1900-519-4600

**Date:** 04/02/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/16  
**Project Estimate:** \$175,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** 2017  
**Yes/No:** No

**Project Description/Justification:**

Water, sewer and access improvements to upgrade plumbing, reduce odor and enhance access for maintenance.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

Design and limited CEI funded as FMT repair project under 001-1909-519-4600.

**Project Phase Summary**

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Construction		165,000					
Temporary Bathroom		10,000					
<b>Total</b>	0	175,000	0	0	0	0	175,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure Surtax		175,000					
<b>Total</b>	0	175,000	0	0	0	0	175,000

**Carry Forward** 0

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** CE1002  
**Project Name:** CEMETERY SEXTON OFFICE  
**Location:** OLIVIA STREET  
**Department:** ENGINEERING  
**Account No:** 101-1905-519-62-00

**Date:** 04/01/15  
**Contact:** J BOUQUET  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 541,200  
**Project Funding to Date:** \$ 541,200  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

The Sexton's office needs to be replaced. The facility needs to be built to comply with ADA standards, especially the office door, ramp and restroom. A new City building will be energy efficient and suitable as an office to receive the bereaved making funeral arrangements.

Project construction to commence June 2015, with 150 day completion schedule.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Design/CEI	49,361	417					
Construction	300,000	145,222					
Temp Office	10,000	6,200					
ADA Lift		30,000					
<b>Total</b>	<b>\$ 359,361</b>	<b>\$ 181,839</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 541,200</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 511,200	\$ 30,000					
<b>Total</b>	<b>\$ 511,200</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 541,200</b>

**Carry Forward** \$ 151,839

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** FM1201  
**Project Name:** COMMUNITY SERVICES BUILDING  
**Location:** 633 PALM AVE  
**Department:** COMMUNITY SERVICE  
**Account No:** 101-1905-519-62-00

**Date:** 04/02/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 250,000  
**Project Funding to Date:** \$ 200,000  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

Remodel of building once Transit has moved to accommodate the Community Service department. Project currently on hold awaiting City Commission decision of use of Mosquito Control building as this location is the recommended Community Services Annex location.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Main Site Concept	32,771						
Annex Concept			\$ 50,000				
<b>Total</b>	<b>\$ 32,771</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 200,000		\$ 50,000				
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

**Carry Forward** \$ 167,229

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** PD1501  
**Project Name:** KWPD Software/Hardware  
**Location:** Key West Police Department  
**Department:** Police  
**Account No:** 101-2101-521.64-00

**Date:** \_\_\_\_\_  
**Contact:** P. McLauchlin  
**Project Start:** 11/01/15  
**Project Complete:** 09/30/16  
**Project Estimate:** \$681,667.00  
**Project Funding to Date:** \$229,965.00  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** Y

**Project Description/Justification:**

Replace Sungard software with updated, more user friendly software.

Software & Hardware	\$631,667
Training/Per Diem	\$50,000

**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	
Training/Per Diem		50,000					
Software & Hardware		306,702					
		25,000					
<b>Total</b>	0	381,702	0	0	0	0	681,667

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
	299,965	381,702					
<b>Total</b>	299,965	381,702	0	0	0	0	681,667

**Carry Forward**      299,965

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** PD1401  
**Project Name:** CITYWIDE VIDEO SURVEILLANCE SYSTEM  
**Location:** OLD TOWN KEY WEST  
**Department:** POLICE  
**Account No:** 101-2101-521-64-00

**Date:** \_\_\_\_\_  
**Contact:** JR TORRES  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/17  
**Project Estimate:** \$ 300,000  
**Project Funding to Date:** \$ 75,000  
**Anticipate Carry Forward FY:** 2015  
**Yes/No:** YES

**Project Description/Justification:**

Citywide video surveillance system to monitor and prevent criminal activity.

**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		75,000	\$ 75,000	\$ 75,000			
<b>Total</b>	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 300,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			
<b>Total</b>	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 300,000

**Carry Forward** \$ 75,000 \_\_\_\_\_

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** FD1401  
**Project Name:** REMODEL FIRE STATION #1 & #3  
**Location:** STATION 1/N ROOSEVELT & STATION 3/KENI  
**Department:** FIRE  
**Account No:** 101-2201-522-62-00

**Date:** \_\_\_\_\_  
**Contact:** M DAVILA  
**Project Start:** 10/01/13  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 102,000  
**Project Funding to Date:** \$ 50,000  
**Anticipate Carry Forward FY:** 2015  
**Yes/No:** YES

**Project Description/Justification:**

Remodel Fire Station #3, to include upgrading window, doors, and bathrooms, and providing storage for equipment.  
 Repaint Station #1 to match Police Station (as needed)  
 Replace AC Air Handler, Station #3 (2014/15)  
 Remodel Classroom at Station #3, windows, AC and bathrooms (2015/16)

**Reasons for Modification:**

\_\_\_\_\_

**Operating Impact**

\_\_\_\_\_

**Related Projects:**

\_\_\_\_\_

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Renovations	47,743	20,000					
Paint#1	6,346						
<b>Total</b>	<b>\$ 54,089</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 102,000</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 82,000	\$ 20,000					
<b>Total</b>	<b>\$ 82,000</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 102,000</b>

**Carry Forward** \$ 27,911

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** \_\_\_\_\_  
**Project Name:** Pumper to replace Engine 9 as Front Line  
**Location:** Station #3, 1525 Kennedy Dr.  
**Department:** Fire Department, 2201  
**Account No:** 101-2201-522-6400

**Date:** \_\_\_\_\_  
**Contact:** \_\_\_\_\_  
**Project Start:** \_\_\_\_\_  
**Project Complete:** \_\_\_\_\_  
**Project Estimate:** \$570,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** \_\_\_\_\_  
**Yes/No:** No

**Project Description/Justification:**

Purchase Pierce Pumper to replace Engine 9, 2008 Pierce Velocity as a front line Engine. The new pumper will be used in Zone 3 to respond to an estimated 900-1000 emergency calls annually. The current Engine 9 will be used as a back-up Engine taking the place of Engine 7, 1995 Saulsbury that was sold for scrap after a major transmission failure. Repair costs for Engine 7 would have exceeded the value of the Engine. We propose to stay on our 9 year front line and 9 year back-up duty replacement plan that would allow Engine 9 to move to back-up status. The 9 year cycle is a good model considering our community needs, the number of calls, saltwater environment and distance to the closest Pierce repair center.

**Reasons for Modification:**

Normal Replacement schedule, 9 years front line and 9 years back-up status.

**Operating Impact**

Should reduce the repair costs by replacing an older apparatus with a newer one that is still under warranty.

**Related Projects:**

None

**Project Phase Summary**

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Purchase		570,000					
<b>Total</b>	0	570,000	0	0	0	0	570,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Purchase		570,000					
<b>Total</b>	0	570,000	0	0	0	0	570,000

**Carry Forward** 0

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** GR0703  
**Project Name:** TRUMAN WATERFRONT DEVELOPMENT  
**Location:** TRUMAN WATERFRONT  
**Department:** ENGINEERING  
**Account No:** 101-4303-543-63-00

**Date:** 06/12/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/20  
**Project Estimate:** \$21,630,400.00  
**Project Funding to Date:** \$14,130,400.00  
**Anticipate Carry Forward FY:** 2015/16  
**Yes/No:** Yes

**Project Description/Justification:**

Construction of Phase IA of the Truman Waterfront Park including infrastructure (Notice to Proceed (NTP) 1; park complex between the boat ramp and Building 103 (NTP 2); and the park area north of Building 103 (NTP 3).

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

TR 501 Truman Waterfront Roadway (support fund NTP1)  
 SE 1505 Truman Sewer (support fund NTP1)  
 TR 1502 Truman Ampitheater  
 TBD Outer Mole Entry Control Point

**Project Phase Summary**

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Concept	413,900						
Design Phase 1A	1,034,365						
Construct NTP1		\$ 7,662,135					
Construct NTP2			6,552,000				
Construct NTP3				509,600			
CEI		424,000	252,000	196,000			
<b>Total</b>	<b>1,448,265</b>	<b>8,086,135</b>	<b>6,804,000</b>	<b>5,292,000</b>	<b>0</b>	<b>0</b>	<b>21,630,400</b>

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST	14,034,400	2,500,000	2,500,000	2,500,000			
State Grant	96,000						
<b>Total</b>	<b>14,130,400</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>21,630,400</b>

**Carry Forward** 12,682,135

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TR 0501  
**Project Name:** TRUMAN WATERFRONT ROADWAY  
**Location:** TRUMAN WATERFRONT  
**Department:** ENGINEERING  
**Account No:** 101-4303-543-63-00

**Date:** 04/06/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/11  
**Project Complete:** 09/30/16  
**Project Estimate:** \$577,138.00  
**Project Funding to Date:** \$577,138.00  
**Anticipate Carry Forward FY:** 2015/16  
**Yes/No:** Yes

**Project Description/Justification:**

Construction of a portion of the Phase IA of the Truman Waterfront Park roadway system under Notice to Proceed (NTP) 1. This construction will improve access to and through the Truman Waterfront property for both the Navy and the Public. In addition, this roadway will be used by the public to access Fort Zachary State Park.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

GR 0703 Truman Waterfront Development  
 SE 1505 Truman Sewer (support fund NTP1)  
 TR 1502 Truman Ampitheater  
 TBD Outer Mole Entry Control Point

**Project Phase Summary**

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Design	62,700						
Design/Construction		514,438					
<b>Total</b>	<b>62,700</b>	<b>514,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,138</b>

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST	127,138						
State Grant	450,000						
<b>Total</b>	<b>577,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>577,138</b>

**Carry Forward**      514,438

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TR1501  
**Project Name:** BLDG 103 ASSESSMENT AND STABLIZATION  
**Location:** TRUMAN WATERFRONT  
**Department:** ENGINEERING  
**Account No:** 101-4303-543-6300

**Date:** 04/02/15  
**Contact:** J BOUQUET  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/15  
**Project Estimate:** \$ 1,000,000  
**Project Funding to Date:** \$ 100,000  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

1. Stabilize the exterior of Building 103 for aesthetics to blend into Truman Waterfront Park Phase I and for life safety.
2. Assess building for future development including structural, asbestos, highest and best use, etc.. Develop cost estimates for interior stabilization, renovation and demolition.
3. Program costs from full structure stabilization.

**Reasons for Modification:**

Budget program costs for interior and exterior stabilization of structure

**Operating Impact**

**Related Projects:**

GR0703 Truman Waterfront Development

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Stabilization			\$ 500,000	\$ 400,000			
Assessment	26,307						
<b>Total</b>	<b>\$ 26,307</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
101-4303-543-63	\$ 100,000		\$ 500,000	\$ 400,000			
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>

**Carry Forward** \$ 73,693

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TR1502  
**Project Name:** TRUMAN WATERFRONT AMPITHEATER  
**Location:** TRUMAN WATERFRONT  
**Department:** PORT  
**Account No:** 101-4303-543-6200

**Date:** 04/06/15  
**Contact:** J BOUQUET  
**Project Start:** 03/10/15  
**Project Complete:** 09/30/17  
**Project Estimate:** \$ 5,370,000  
**Project Funding to Date:** \$ 2,020,000  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

Truman Waterfront Park Amphitheater - Design and Construction

**Reasons for Modification:**

Create new project code in order to split out Amphitheater design and construction expenditure from Truman Waterfront Park Project Code GR0703

**Operating Impact**

**Related Projects:**

GR0703 Truman Waterfront Park; TR 501 TWF Roadway; SE 1505 TWF Sewer

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
DESIGN		350,000					
CONSTRUCTION			\$ 3,000,000				
<b>Total</b>	\$ 0	\$ 350,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 5,370,000

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
TDC GRANT	\$ 2,000,000						
INFRASTRUCTURE	\$ 20,000	\$ 350,000	\$ 3,000,000				
<b>Total</b>	\$ 2,020,000	\$ 350,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 5,370,000

**Carry Forward** \$ 2,020,000

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TR 1503  
**Project Name:** Truman Waterfront NOAA Seawall Repair  
**Location:** Truman Waterfront  
**Department:** Engineering  
**Account No:** 101-4303-543.63-00

**Date:** 06/17/15  
**Contact:** J. Bouquet  
**Project Start:** 06/01/15  
**Project Complete:** 09/30/16  
**Project Estimate:** \$619,984.00  
**Project Funding to Date:** \$19,984.00  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** No

**Project Description/Justification:**

Preliminary engineering evaluation, construction design and design/build construction to replace deteriorated seawall between the boat ramp and the southern end of the NOAA property.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

Truman Waterfront Park

**Project Phase Summary**

Phase	Committed To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Preliminary Engineering Evaluation	19,984						
Design/Permitting		50,000					
Construction		550,000					
<b>Total</b>	<b>19,984</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,984</b>

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure Surtax	19,984	50,000	150,000				
Navy			200,000				
NOAA			200,000				
<b>Total</b>	<b>19,984</b>	<b>50,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,984</b>

**Carry Forward** 0

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** PR1102  
**Project Name:** BAND ROOM STRUCTURAL ANALYSIS  
**Location:** PETRONIA STREET  
**Department:** ENGINEERING  
**Account No:** 101-7201-572-62-00

**Date:** \_\_\_\_\_  
**Contact:** J BOUQUET  
**Project Start:** 10/01/14  
**Project Complete:** 09/30/16  
**Project Estimate:** \$ 338,300  
**Project Funding to Date:** \$ 80,000  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

Tie Beam in the bank room is failing and may need complete replacement. This work will provide for assessment, architectural design and construction including stabilization and "white box" interior.

**Reasons for Modification:**

Structural Issues

**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	19,500						
Design	18,800						
Construction		300,000					
<b>Total</b>	<b>\$ 38,300</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 338,300</b>

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 80,000	\$ 258,300					
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 258,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 338,300</b>

**Carry Forward** \$ 38,300

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** PR1202  
**Project Name:** INDIGENOUS PARK MASTER PLAN  
**Location:** INDIGENOUS PARK  
**Department:**  
**Account No:** 101-7201-572-63-00

**Date:**  
**Contact:** T COHEN  
**Project Start:** 10/01/12  
**Project Complete:** 09/30/15  
**Project Estimate:** \$ 208,690  
**Project Funding to Date:** \$ 173,690  
**Anticipate Carry Forward FY:** 2015  
**Yes/No:** YES

**Project Description/Justification:**

Indigenous Park Master Plan:  
Phase I - Work will include new survey of the site, converting a wetland/wildlife report by a ecologist, creating an existing site plan with analysis of all existing conditions. Develop several site plan design options for review by public and Commission. Develop cost estimates for design options.  
Phase II - Develop Master Site Plan to include all of the required items to go through the Planning Board approval for a major development plan. Develop site plan, landscape plan, civil plan, and lighting plan. Provide permitting and bidding/award services.

**Reasons for Modification:**

**Operating Impact**

**Related Projects:**

**Project Phase Summary**

Phase	Committed To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Design	70,471	35,000					
<b>Total</b>	<b>\$ 70,471</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 208,690</b>

**Funding Source Summary**

Phase	Funded To Date	FY 15/16	FY16/17	FY17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 173,690	\$ 35,000					
<b>Total</b>	<b>\$ 173,690</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 208,690</b>

**Carry Forward** \$ 103,219

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** PR1404  
**Project Name:** RAISE HOCKEY RINK FLOOR  
**Location:** HOCKEY RINK  
**Department:** COMMUNITY SERVICES - PARKS & REC  
**Account No:** 101-7201-572-63-00

**Date:** \_\_\_\_\_  
**Contact:** G VELIZ  
**Project Start:** 10/01/13  
**Project Complete:** 09/30/14  
**Project Estimate:** \$ 180,000  
**Project Funding to Date:** \$ 180,000  
**Anticipate Carry Forward FY:** 2015  
**Yes/No:** YES

**Project Description/Justification:**

The current design of the hockey rink allows water to enter the facility and pool on the playing surface. This condition can damage existing structure and present a safety issue. The project would raise the existing floor height, and resurfacing to industry standard.

**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							
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastruc Surtax	\$ 90,000						
Southermost Hocke	\$ 90,000						
<b>Total</b>	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

**Carry Forward** \$ 180,000

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** MLK Community Pool Roof  
**Location:** 300 Catherine Street  
**Department:** Engineering  
**Account No:** 101-7201-572-6200

**Date:** 06/16/15  
**Contact:** J. BOUQUET  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/16  
**Project Estimate:** \$200,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** 2017  
**Yes/No:** No

**Project Description/Justification:**

Replace roof on the Martin Luther King Jr. Community Pool and Community Center. Roof is currently in poor condition with ponded water and leakage. Solar heating system for pool will be included as design/bid alternate.

**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		27,500					
Roof Construction		127,500					
Solar Alternate		45,000					
<b>Total</b>	0	200,000	0	0	0	0	200,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure Surtax		200,000					
<b>Total</b>		200,000	0	0	0	0	200,000

**Carry Forward**

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** SMATHERS BEACH BATHOOMS  
**Location:** SMATHERS BEACH  
**Department:** COMMUNITY SERVICES  
**Account No:** 101-7201-573-62-00

**Date:** 06/12/15  
**Contact:** R. DELOSTRINOS  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/17  
**Project Estimate:** \$50,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** YES

**Project Description/Justification:**

Design and construct new bathroom facilities on Smathers Beach to replace existing, dated facilities.

**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		50,000					
Construction							
<b>Total</b>	0	50,000	0	0	0	0	50,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST		50,000					
<b>Total</b>	0	50,000	0	0	0	0	50,000

**Carry Forward** 0

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** WHITE STREET PIER PAVING  
**Location:** WHITE STREET PIER  
**Department:** COMMUNITY SERVICES  
**Account No:** 101-7201-572-63-00

**Date:** 04/10/15  
**Contact:** R. DELOSTRINOS  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/16  
**Project Estimate:** \$175,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** 2016  
**Yes/No:** NO

**Project Description/Justification:**

Mill and pave surface of White Street Pier due to deterioration. Following paving, new compass rose will require painting.

**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		175,000					
<b>Total</b>	0	175,000	0	0	0	0	175,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST		175,000					
<b>Total</b>	0	175,000	0	0	0	0	175,000

**Carry Forward** 0

**CITY OF KEY WEST  
CIP PROJECT DETAIL**

**Project No:** TBD  
**Project Name:** BAYVIEW PARK IMPROVEMENTS  
**Location:** BAYVIEW PARK  
**Department:** ENGINEERING  
**Account No:** 101-7201-573-63-00

**Date:** 08/20/15  
**Contact:** J.BOUQUET/T.COHEN  
**Project Start:** 10/01/15  
**Project Complete:** 09/30/16  
**Project Estimate:** \$75,000.00  
**Project Funding to Date:** \$0.00  
**Anticipate Carry Forward FY:** \_\_\_\_\_  
**Yes/No:** \_\_\_\_\_

**Project Description/Justification:**

Develop use program and concept plan for future improvements at Bayview Park including ADA compliance.

**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	
Concept Development		75,000					
<b>Total</b>	0	75,000	0	0	0	0	75,000

**Funding Source Summary**

Phase	Funded To Date	FY15/16	FY16/17	FY 17/18	FY 18/19	FY 19/20	
Infrastructure ST		75,000					
<b>Total</b>	0	75,000	0	0	0	0	75,000

**Carry Forward** 0