

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

Project No: KB1101
Project Name: Ferry Terminal Pier Extension
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7506-575-6300

Date: 04/13/17
Contact: K Olson
Project Start: 10/01/09
Project Complete: 09/30/18
Project Estimate: \$ 822,414
Project Funding to Date: \$ 747,400

Project Description/Justification:

The engineering plans for the pier are being updated to alleviate the Navy's concerns. The extension will allow the City much greater flexibility in bringing the ferry boats and allow the dockage of up to four boats at one time. 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.

Reasons for Funding Modification (if applicable):

\$550,000 const estimate + mob/demob \$55,000 + permits \$15,000 + bonds \$11,000 + grant requirements \$15,000 + contingency allowance \$55,000 (10%) = \$701,000 + CEI \$50,000 = \$751,000

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	\$ 71,414						
Construction		\$ 701,000					
CEI		\$ 50,000					
Total	\$ 71,414	\$ 751,000	\$ -	\$ -	\$ -	\$ -	\$ 822,414

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 130,010	\$ 75,014					
FDOT Grant	\$ 617,390						
Total	\$ 747,400	\$ 75,014	\$ -	\$ -	\$ -	\$ -	\$ 822,414

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

Project No: KB1103
Project Name: Common Area Enhancements
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7504-575-6300

Date: 04/13/17
Contact: K Olson
Project Start: 10/01/12
Project Complete: 09/30/18
Project Estimate: \$ 3,088,700
Project Funding to Date: \$ 2,588,700

Project Description/Justification:

Project will be broken into three phases over three years. Phases will be developed once design is completed. Improvements include: Plaza areas at Greene, William, Margaret, and Grinnell Streets to create great community gathering spaces reflecting the history and culture of Key West. Improve Historic Seaport features to visually emphasize and delineate the district and Harborwalk. Install landscaping with indigenous species to enhance the beauty and create shaded areas, natural barriers and focal points of interest with minimal maintenance requirements. Install streetscaping and signage for direction of and points of interest. Install lighting -- decorative, security, and safety. Designate pedestrian-friendly walkways and bicycle routes for ADA compliance and facilitation. Connect Key West Bight with Caroline Street Corridor Redevelopment Area utilizing consistent design features.

Reasons for Funding Modification (if applicable):

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 & Survey	\$ 222,409						
Phase I	\$ 906,000						
Phase II		\$ 1,692,116					
Misc Improvements	\$ 268,175						
Total	\$ 1,396,584	\$ 1,692,116	\$ -	\$ -	\$ -	\$ -	\$ 3,088,700

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 2,588,700	\$ 500,000					
Total	\$ 2,588,700	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,088,700

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

Project No: KB1201
Project Name: Trumbo Docks & Rip Rap
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/13/17
Contact: K Olson
Project Start: 10/01/13
Project Complete: 09/30/18
Project Estimate: \$ 1,066,630
Project Funding to Date: \$ 838,050

Project Description/Justification:

Rip Rap portion of project completed in 2016 Per the Key West Bight submerged land lease, a new 146' x 8' floating dock will be constructed with 4 new 35' x 4' finger piers with full utility service and IPE decking. The floating dock will connect to Trumbo Road by an aluminum gang plank.

Reasons for Funding Modification (if applicable):

Construction Cost Estimate 146lf x \$5,300/ft = \$775,000 + Final Design/Construction Oversight \$60,000

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	
(Prelim) Design/CEI	\$ 146,630	\$ 60,000					
Construction	\$ 85,000	\$ 775,000					
Total	\$ 231,630	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ 1,066,630

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 838,050	\$ 228,580					
Total	\$ 838,050	\$ 228,580	\$ -	\$ -	\$ -	\$ -	\$ 1,066,630

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

Project No: KB1302
Project Name: Bath House Improvements
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6200

Date: 04/13/17
Contact: K Olson
Project Start: 10/01/14
Project Complete: 09/30/18
Project Estimate: \$ 789,000
Project Funding to Date: \$ 580,000

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 Funding Modification (if applicable):

Construction increase based on low bid of project (rejected)

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	\$ 32,120						
Construction		\$ 700,000					
Other	\$ 16,700						
Portable Showers/Toilets		\$ 40,180					
Total	\$ 48,820	\$ 740,180	\$ -	\$ -	\$ -	\$ -	\$ 789,000

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 580,000	\$ 209,000					
Total	\$ 580,000	\$ 209,000	\$ -	\$ -	\$ -	\$ -	\$ 789,000

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

Project No: KB1403
Project Name: CCTV Wifi Surveillance
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7504-575-6400

Date: 04/13/17
Contact: K Olson
Project Start: 10/01/13
Project Complete: 09/30/18
Project Estimate: \$ 258,042
Project Funding to Date: \$ 232,700

Project Description/Justification:

In 2015 the Historic Seaport installed a new CCTV Surveillance System. In 2017 the Ferry Terminal had to be upgraded and removed from main Seaport system for security purposes.

Reasons for Funding Modification (if applicable):

Additional/new areas to be covered walkway on East side of Half Shell Raw Bar, compactor enclosure, KWHS maintenance shop at Turtle Kraals, new tour bus parking lot, and the end of D dock.

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	
Installation	\$ 177,334	\$ 60,000					
Ferry Terminal Upgrade	\$ 19,259						
Dumspers Area	\$ 1,449						
Misc Repairs							
Total	\$ 198,042	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 258,042

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 232,700	\$ 25,342					
Total	\$ 232,700	\$ 25,342	\$ -	\$ -	\$ -	\$ -	\$ 258,042

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

Project No: KB1502
Project Name: Reef Relief Structural Repairs (Ice House)
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7502-575-6200

Date: 04/13/17
Contact: K Olson
Project Start: 10/01/14
Project Complete: 09/30/18
Project Estimate: \$ 420,000
Project Funding to Date: \$ 320,000

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 Funding Modification (if applicable):

Increase to cover escalating construction costs.

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	
Struct Analysis	\$ 19,735						
Design	\$ 41,391						
Construction		\$ 358,874					
Total	\$ 61,126	\$ 358,874	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 320,000	\$ 100,000					
Total	\$ 320,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

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

Project No: KB1505
Project Name: Piling Replacement
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/20/17
Contact: K Olson
Project Start: 10/01/14
Project Complete: 09/30/19
Project Estimate: \$1,126,647
Project Funding to Date: \$ 750,000

Project Description/Justification:

In 2014 a seawall and piling assessment was provided for the Key West Bight. This assessment provided a plan for initial repairs and replacement of failing pilings.

Reasons for Funding Modification (if applicable):

New Assessment to be completed in 2017 for 2018 construction. Work will include pile replacement, hardware and fastener replacement, structural member repairs/ replacement, and accessories.

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	
Permitting		\$ 15,000					
Construction	\$ 384,730	\$ 700,000					
Assessment	\$ 18,433						
Misc Piles	\$ 8,484						
Total	\$ 411,647	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ 1,126,647

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 750,000	\$ 376,647					
Total	\$ 750,000	\$ 376,647	\$ -	\$ -	\$ -	\$ -	\$ 1,126,647

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

Project No: KB1509
Project Name: Seawall Repair
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/20/17
Contact: K Olson
Project Start: 11/15/15
Project Complete: 09/30/19
Project Estimate: \$ 1,950,331
Project Funding to Date: \$ 1,000,000

Project Description/Justification:

Continued seawall repair based on 2014 assessment. 345lf of repair from West side of William Street to West side of Margaret Street (Schooner Wharf through Turtle Kraals) to begin/complete construction in 2017. New structural inspection complete from East side of Margaret Street to West side of William Street (Turtle Kraals to Schooner Wharf). Recommendation to monitor and reinspect in the next 3 - 5 years. 40lf of this seawall (at foot of William Street) to be repaired under next phase.

Reasons for Funding Modification (if applicable):

Structural inspection/permitting to be performed in 2017 from west side of William Street to North side of Conch Republic (Schooner Wharf to Conch Republic). Structural Assessment/Permitting: 705lf x \$200/lf = \$141,000. Construction: 705lf x 2000/lf = \$1,141,000

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/Permit	\$ 288,531						
Construction	\$ 444,840	\$ 1,200,000					
Coral Mitigation	\$ 16,960						
Total	\$ 750,331	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,950,331

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 1,000,000	\$ 950,331					
Total	\$ 1,000,000	\$ 950,331	\$ -	\$ -	\$ -	\$ -	\$ 1,950,331

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

Project No: KB75051701
Project Name: Seaport Parking Lot Rehabilitation
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7505-575-6300

Date: 04/20/17
Contact: K Olson
Project Start: 10/01/16
Project Complete: 09/30/19
Project Estimate: \$ 190,000
Project Funding to Date: \$ 90,000

Project Description/Justification:

Project to provide sealcoat, crack seal, striping, signage and parking bumper (43,000sf lot)

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		\$ 5,000					
Construction	\$ 19,801	\$ 165,199					
Total	\$ 19,801	\$ 170,199	\$ -	\$ -	\$ -	\$ -	\$ 190,000

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight	\$ 90,000	\$ 100,000					
Total	\$ 90,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

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

Project No: NEW CIP
Project Name: Fire Main Replacement - Harborwalk
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 04/20/17
Contact: K Olson
Project Start: 10/01/17
Project Complete: 09/30/18
Project Estimate: \$ 299,000
Project Funding to Date: \$ -

Project Description/Justification:

The Project will include design, materials and labor for the installation of a new main fire line for the Harborwalk and Ferry Terminal. The new fire line will replace the existing fire line in its original location. The fire suppression main line is aged with many repairs along the main water pipe feed line. The fire line is vital in supplying water to fire suppression equipment in a fire emergency. Based on \$285,000 budget estimate + 5% allowance

Reasons for Funding Modification (if applicable):

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	
Construction		\$ 299,000					
Total	\$ -	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ 299,000

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key west Bight		\$ 299,000					
Total	\$ -	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ 299,000

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

Project No: NEW CIP
Project Name: Schooner Wharf ADA Restroom
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7502-575-6200

Date: 05/31/17
Contact: K Olson
Project Start: 10/01/17
Project Complete: 09/30/18
Project Estimate: \$ 100,000
Project Funding to Date: \$ -

Project Description/Justification:

Design and installation of a single stall unisex ADA compliant restroom along with signage and accessway to the consumption areas.

Reasons for Funding Modification (if applicable):

Operating Impact:

To be reimbursed by tenant up to \$100,000.00 per lease agreement approved through resolution #17-135

Related Projects:

Project Phase Summary

Phase	Committed	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Design		\$ 10,000					
Construction		\$ 90,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key west Bight		\$ 100,000					
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

Project No: NEW CIP
Project Name: Schooner Wharf Floating Dock Replacement
Location: Key West Historic Seaport
Department: Key West Historic Seaport
Account No: 405-7503-575-6300

Date: 08/11/17
Contact: K Olson
Project Start: 10/01/17
Project Complete: 09/30/18
Project Estimate: \$ 400,000
Project Funding to Date: \$ -

Project Description/Justification:

The 3 existing Schooner Wharf floating docks are in need of replacement. (2) 120lf docks and (1) 40lf dock, utility pedestals, sewer pump-out, potable water, fire protection 3 gangways, dock accessories, utility design and permitting and installation.

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/Permit		\$ 35,000					
Floating Docks		\$ 115,000					
Install & Utilities		\$ 250,000					
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Source Summary

Phase	Funded	FY17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	
Key West Bight		\$ 400,000					
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000