CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB1103	**Date:**	04/21/20
Project Name:	Common Area Enhancements	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/12
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7504-575-6300	**Project Estimate:**	$ 3,588,700
		Project Funding to Date:	$ 3,588,700

Project Description/Justification:

Project has been broken into three phases with the final phase in design stage. Final improvements include: Plaza areas at Greene, William and Margaret 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 including signage. Install landscaping to enhance the beauty and create shaded areas, natural barriers and focal points of interest.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design/ Survey	$ 262,564		$ -				
Completed Construction	$ 1,058,120						
Final Construction							
Mics Improvements	$ 56,671	$ 2,211,345					
Total	$ 1,377,355	$ 2,211,345	$ -	$ -	$ -	$ -	$ 3,588,700

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 3,588,700						
Total	$ 3,588,700	$ -	$ -	$ -	$ -	$ -	$ 3,588,700

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB1201	**Date:**	04/21/20
Project Name:	Trumbo Docks & Rip Rap	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/13
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7503-575-6300	**Project Estimate:**	$ 1,176,630
		Project Funding to Date:	$ 1,176,630

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 lPE decking. The floating dock will connect to Trumbo Road by an aluminum gang plank. Construction Cost Estimate 146lf x $5,500/ft = $803,000 + Final Design/Construction Oversight + Revised Submerged Land Lease survey

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design/Permitting/CEI	$ 206,015	$ 75,115	$ -				
Construction	$ 85,000	$ 803,000					
Survey	$ 675	$ 6,825					
Total	$ 291,690	$ 884,940	$ -	$ -	$ -	$ -	$ 1,176,630

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 1,176,300						
Total	$ 1,176,630	$ -	$ -	$ -	$ -	$ -	$ 1,176,630

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB1501	**Date:**	04/21/20
Project Name:	907 Caroline St (Piano Shop)	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/14
Department:	Key West Historic Seaport	**Project Complete:**	09/30/22
Account No:	405-7502-575-6200	**Project Estimate:**	$ 2,525,000
		Project Funding to Date:	$ 2,525,000

Project Description/Justification:

The current structure at 907 Caroline St. is at the end of its useful life. The structure will be demolished and reconstructed for retail/ maintenance space. Costs $700SF x 3,200SF = $2,240,000 (demo/sitework/construction)

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Bender Study $20,000 Artibus Assessment $2,765

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Assesment	$ 22,765		$ -				
Design/Bid		$ 192,235					
Construction		$ 2,240,000					
CEI		$ 70,000					
Total	$ 22,765	$ 2,502,235	$ -	$ -	$ -	$ -	$ 2,525,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
CRA	$ 2,525,000						
Total	$ 2,525,000	$ -	$ -	$ -	$ -	$ -	$ 2,525,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB1507	**Date:**	04/21/20
Project Name:	Margaret Street Fire Pump & BFP	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/16
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7504-575-6300	**Project Estimate:**	$ 110,000
		Project Funding to Date:	$ 110,000

Project Description/Justification:

Project to remove the existing fire pump, backflow preventer and enclosure from the Margaret Street Plaza to open the access to the waterfront. The new system will be located between the main marking lot and the access road.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design	$ 6,060		$ -				
Construction		$ 103,940					
Total	$ 6,060	$ 103,940	$ -	$ -	$ -	$ -	$ 110,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Funded	$ 110,000						
Total	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB1509	**Date:**	04/21/20
Project Name:	Seawall Repair	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	11/15/15
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7503-575-6300	**Project Estimate:**	$ 3,172,331
		Project Funding to Date:	$ 2,737,331

Project Description/Justification:

Structural assessments, permitting and construction complete from Turtle Kraals through of Conch Repuplic . Will develop task order for structural inspection/permitting for C-Dock. Estimated construction (toewall and void infil)l: 470lf x $750/lf = $352,500.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Asses/Design/Permit	$ 385,061	$ 224,481	$ -				
Construction	$ 2,082,047		$ 400,000				
CEI	$ 25,463		$ 25,000				
Coral Mitigation	$ 20,279		$ 10,000				
Total	$ 2,512,850	$ 224,481	$ 435,000	$ -	$ -	$ -	$ 3,172,331

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 2,737,331		$ 435,000				
Total	$ 2,737,331	$ -	$ 435,000	$ -	$ -	$ -	$ 3,172,331

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB75021802	**Date:**	04/21/20
Project Name:	631 Greene St Redevelopment	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/19
Department:	Key West Historic Seaport	**Project Complete:**	09/30/22
Account No:	405-7502-575-6200	**Project Estimate:**	$ 3,045,000
		Project Funding to Date:	$ 1,545,000

Project Description/Justification:

Entire site to be redeveloped excluding Conch Republic Seafood. Anticipate new Reef Relief buidling, new Fish House Building, new storage facility. Note: Fish Market will remain fully functional until move to new structure. Existing Structure(s) currently include Reef Relief, Ice House (storage) and Fish House. Task Order issued to K2M

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

extra $20,000???

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Prelim Design	$ 20,000		$ -				
Final Design	$ 2,110	$ 225,000					
Construction	$ 103,138	$ 20,981	$ 2,573,771				
CEI			$ 100,000				
Total	$ 125,248	$ 245,981	$ 2,673,771	$ -	$ -	$ -	$ 3,045,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 1,545,000		$ 1,500,000				
Total	$ 1,545,000	$ -	$ 1,500,000	$ -	$ -	$ -	$ 3,045,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB75021901	**Date:**	04/21/20
Project Name:	CRSC Roof & Structural Repairs	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/18
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7502-575-6200	**Project Estimate:**	$ 250,000
		Project Funding to Date:	$ 250,000

Project Description/Justification:

The roof on the structure is nearing the end of its useful life and will need to be replaced. Structural roof members and wall columns are showing signs of being in this corrosive environment.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design	$ 19,350		$ -				
Construction		$ 230,650					
Total	$ 19,350	$ 230,650	$ -	$ -	$ -	$ -	$ 250,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 250,000						
Total	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB75031802	**Date:**	04/21/20
Project Name:	Schooner Wharf Floating Docks Replacement	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/17
Department:	Key West Historic Seaport	**Project Complete:**	09/30/22
Account No:	405-7503-575-6300	**Project Estimate:**	$ 600,000
		Project Funding to Date:	$ 600,000

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 permiting and installation.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design/Permit		$ 80,000	$ -				
Floating Docks		$ 150,000					
Install/Utilities		$ 340,000					
CEI		$ 30,000					
Total	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 600,000						
Total	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB75031901	**Date:**	04/21/20
Project Name:	Thompson Fish House AC Installation	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/17
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7503-575-6200	**Project Estimate:**	$ 82,500
		Project Funding to Date:	$ 82,500

Project Description/Justification:

Provide a air condition environment for the old museum space in the Thompson Fish House. Work to include roof insulation, closing of soffit and installation of AHU/Condenser/Ductwork

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design		$ 7,500	$ -				
Construction		$ 75,000					
Total	$ -	$ 82,500	$ -	$ -	$ -	$ -	$ 82,500

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB	$ 82,500						
Total	$ 82,500	$ -	$ -	$ -	$ -	$ -	$ 82,500

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB75031902	**Date:**	04/21/20
Project Name:	E-Dock 3-phase/200amp Pedestal	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/18
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7503-575-6300	**Project Estimate:**	$ 100,000
		Project Funding to Date:	$ 100,000

Project Description/Justification:

Installation of a new Marine Power electrical pedastal with capability of 100amp/3-phase each side. Project will include all equipment including new 200amp/3-phase breaker, pedestal, conduit and wiring. Existing MDP located adjacet to bathhouse.

Reasons for Funding Modification (if applicable):

Operating Impact:

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design		$ 10,000	$ -				
Construction		$ 90,000					
Total	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 100,000						
Total	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

CITY OF KEY WEST

FY 20/21 CIP PROJECT DETAIL

Project No:	KB75062001	**Date:**	04/21/20
Project Name:	Ferry Terminal Lighting & Landscaping	**Contact:**	K. Olson
Location:	Key West Historic Seaport	**Project Start:**	10/01/19
Department:	Key West Historic Seaport	**Project Complete:**	09/30/21
Account No:	405-7506-575-6300	**Project Estimate:**	$ 210,000
		Project Funding to Date:	$ 210,000

Project Description/Justification:

Provide new lighting to match Seaport fixtures and relandscape grounds including repair of existing paver lot.

Reasons for Funding Modification (if applicable):

Operating Impact:

Design $15,000, 8 fixtures w/ foundations $12,500ea. = $100,000, demo $10,000, landscaping $85,000

Related Projects:

Project Phase Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design		$ 15,000	$ -				
Construction		$ 195,000					
Total	$ -	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000

Funding Source Summary

Phase	Committed	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
KWB Fund	$ 210,000						
Total	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ 210,000