



VIRGINIA KEY BEACH PARK TRUST

3550 Biscayne Blvd., Suite #510, Miami, FL 33137-3855

Phone: (305) 571-8230 / Fax: (305) 571-8311

Email: vkbpt@ci.miami.fl.us

MEMORANDUM

TO: Frank Balzebre, Chief of Staff
Commissioner Johnny Winton

FROM: Lynette Williams Austin, Executive Director

RE: INFORMATION FOR MEETING - January 13, 2003

DATE: January 6, 2003

The following information is the subject of our meeting scheduled for Monday, January 13th at 11:00 am. I (and possibly one or more members of the Board of Directors) would like to discuss with you the need of the Trust to be awarded the remaining \$4 million dollars of bond proceeds allocated for improvements at Virginia Key Beach Park.

In September 2002, a memorandum requesting consideration for these funds was sent to each Commissioner. At that time, it was determined that the remaining \$4 million dollars in bond funds would be required for continued improvements at the Park and a request was made for these funds from the remaining \$28 million of unallocated proceeds from the current bond issue. Since bonds may not be floated for another three years, the Trust requested the total allocation of \$5 million dollars for the improvements be made available so as not to encounter any interruptions in the progress being made toward the preservation and restoration of the Park. The following restoration activities are underway at the Park, which will result in the projects requiring financial resources within the next three years:

- The Army Corps of Engineers Section 111 - Shoreline Restoration project is now slated to begin construction summer 2003. This \$1.7 million dollar project is 100% federally funded, up to a maximum of \$5 million. The Trust has pledged \$1 million dollars of its Homeland Defense Bond allocation to cover project overruns at the request of the City. We are eagerly awaiting the signing of the Project Cooperation Agreement between the Corps and the City, hopefully within the next couple of months.
- The Army Corps of Engineers Section 1135 - Environmental Restoration project will begin when the Section 111 project is completed, in early 2004. This project, estimated to cost \$3,325,100, is 70% federally funded. The City's 30% share, \$877,075 will be funded from a \$1 million grant from Miami-Dade County's Safe Neighborhood Parks program.

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- Architectural and Engineering work for the restoration of existing buildings at the Park is underway and approximately 80% complete. It is anticipated that the work will be underway summer 2003. The cost of the consultant is supported jointly from a Safe Neighborhood Parks grant of \$500,000 allocated for design services only and our operating budget. The cost of the improvements will be covered by the \$1 million in Homeland Defense funds already allocated from the bond proceeds.
- Water, sewer and roadway improvements are included in the engineering work currently in process. The Agreement with Miami-Dade Water and Sewer is begin finalized and will be submitted by the end of January 2003. The costs of these improvements will be covered by \$750,000 in loaned funds from Sanitary Sewer Bonds (to be repaid when the Trust receives additional Homeland Defense Bond proceeds).
- We are halfway through our Site Planning Process, which began in September 2002 and will conclude in June 2003. This community input process will serve as the basis for the development of a Master Plan for the Park, a blueprint for the future use of the Park, including additional buildings and amenities. Funds for the consultant services came from our operating budget. The Plan will be presented to the City Commission in July 2003 for approval and adoption.
- With a \$7,500 grant from the State of Florida Division of Historical Resources, a comprehensive Historic Preservation Plan for the Park will be prepared, incorporating all of our efforts (including the oversight of planned renovations by a preservation architect) and serve to assist us in the receipt of additional federal resources for the preservation and restoration of the Park.

The Trust has and continues to seek additional financial resources for the preservation and restoration of the Park. These include federal, state and local government grants as well as foundation and corporation support.

Attached for your review is a summary of the proposed use of the requested additional funds, as of September 2002. The uses and timetable will be revised upon completion of the Site Planning process in June 2003.

Thank you for your time and understanding. If you have any questions or need additional information, please contact me at 305-571-8230.

Attachment

VIRGINIA KEY BEACH PARK TRUST

PROJECTED USES OF ADDITIONAL BOND PROCEEDS

September 2002

(as revised)

ITEM/DESCRIPTION	ESTIMATED COST	TIME FRAME
1) New bathhouses (2 large, 4 small)	\$ 300,000	FY 04 & FY 05
2) Picnic Tables, Benches, Grills, etc. (18 tables, 30 benches, 16 grills)	12,000	FY 03 & FY 04
3) Playground Equipment (2 playgrounds - for both age groups, 1 splash pad)	500,000	FY 03 & FY 04
4) Acquisition/Installation of Mini -Train and Tracks	250,000	FY 03
5) Restoration and Improvements to Train Tunnel	25,000	FY 03
6) Construction of train station (including a model train museum/display)	100,000	FY 04 & FY 05
7) Acquisition/Installation of Carousel	200,000	FY 03 & FY 04
8) Carousel building improvements	75,000	FY 03 & FY 04
9) New Picnic Shelters (pavilions) (7 large, 10 small)	30,000	FY 04 & FY 05

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10)	New concession stands (2 large, 2 small)	750,000	FY 04 & FY 05
11)	Signage, markers, etc.	120,000	FY 03 & FY 04
12)	New safe swimming area	38,000	FY 03
13)	Lifeguard/First Aid stands - 4	100,000	FY 03 & FY 04
14)	New landscaping and nature trails	100,000	FY 04 & FY 05
15)	Fishing Pier	100,000	FY 04
16)	Bandshell/Sound Stage (with bathrooms, dressing rooms, office, etc below)	500,000	FY 04 & FY 05
17)	Parking Lot and Roadway improvements	100,000	FY 04 & FY 05
18)	Other new buildings/improvements as needed	300,000	FY 04 & FY 05
19)	Planning	100,000	FY 03 & FY 04
20)	Architectural & Engineering	200,000	FY 03 & FY 04
21)	Construction Management	<u>100,000</u>	FY 04 & FY 05
	TOTAL	<u>\$4,000,000</u>	