

COST ESTIMATES AND PHASING

The complete capital budget for the development program is detailed on the following pages. The budget represents multiple phases of improvements that will be carried out over the next five years. The major elements are listed below in order of priority. The cost estimate does not include soft costs. The cost estimate does not include previously funded and in-progress improvements including utilities improvements, shoreline stabilization, ecosystem restoration and historic structure restoration.

Element	Estimated Cost
Historic landscape restoration	\$1,119,500
Operation and Support Facilities	\$1,117,800
Recreation Features	\$1,852,250
Trail System	\$362,750
Picnic and Camping Facilities	\$1,067,000
Beach Improvements	\$52,500
Event Meadow	\$30,000
Children's Amusement Area	\$340,000
Commemorative Landscape	\$1,735,000
Cultural Center	\$8,760,000
Contingency (25%)	\$3,646,138
TOTAL	\$18,230,688

	QTY	UNIT	UNIT COST	TOTAL
CULTURAL CENTER				
Cultural Center Architecture	28,000	SF	\$200	\$5,600,000
Cultural Center Landscape hardscape	60,000	SF	\$10	\$600,000
Cultural Center Landscape softscape	4	AC	\$20,000	\$80,000
Cultural Center permanent exhibits	8,400	SF	\$200	\$1,680,000
Interactive fountain	1	ALLOW	\$800,000	\$800,000
CULTURAL CENTER SUBTOTAL				\$8,760,000
COMMEMORATIVE LANDSCAPE				
Entrance gateway	1	ALLOW	\$100,000	\$100,000
Solar Gateway	1	ALLOW	\$100,000	\$100,000
Memorial Walkway with inscriptions (400lf x 10')	4,000	SF	\$10	\$40,000
Bronze figures	10	EA	\$60,000	\$600,000
Plaques, markers and monuments	12	EA	\$10,000	\$120,000
Interpretive signage/displays (30 points of interest)	30	EA	\$3,000	\$90,000
Recreate park office	1	ALLOW	\$15,000	\$15,000
Carousel horses	1	ALLOW	\$100,000	\$100,000
Juke Box	1	ALLOW	\$50,000	\$50,000
Minitrain ride (train and track)	1	ALLOW	\$250,000	\$250,000
Recreate the Minitrain station	1,000	SF	\$100	\$100,000
Restore the Minitrain tunnel	1,200	SF	\$100	\$120,000
Replace the Metal cabanas	10	EA	\$5,000	\$50,000
COMMEMORATIVE LANDSCAPE SUBTOTAL				\$1,735,000
HISTORIC LANDSCAPE RESTORATION				
Grading and soil amendments	18	AC	\$5,000	\$90,000
Roadway renovation	7,500	SY	\$10	\$75,000
Parking lot fill, drainage	25,800	SY	\$10	\$258,000
Parking lot asphalt	18,000	SY	\$2	\$36,000
Parking lot reinforced turf (includes irrigation)	7,800	SY	\$3	\$23,400
Parking lot tree pits	65	EA	\$500	\$32,500
Parking lot trees	130	EA	\$600	\$78,000
Parking lot wheel blocks - (220 turf spaces + 1/2 (246) asphalt	353	EA	\$200	\$70,600
Restore the parking lot adjacent to the cabanas (10 HC spaces)	3,000	SF	\$1	\$3,000
Remove southern spur of the entrance road (approx. 1000lf)	1	ALLOW	\$20,000	\$20,000
Picnic grove (approx. 5 acres)	5	AC	\$20,000	\$100,000
New shade trees	200	EA	\$1,000	\$200,000
Replace lawn grasses with Paspalum (sprigged)	18	EA	\$6,000	\$108,000
Miscellaneous plantings	1	ALLOW	\$25,000	\$25,000
HISTORIC LANDSCAPE RESTORATION TOTAL				\$1,119,500

	QTY	UNIT	UNIT COST	TOTAL	
RECREATION FEATURES					
<i>Trail System</i>					
Shoreline promenade (4000lf x 8')	4,000	LF	\$32	\$128,000	
Paved recreation trails (8000lf@6')	8,000	LF	\$12	\$96,000	
Nature trails (8000lf@6')	8,000	LF	\$4	\$32,000	
Bridges (pedestrian @35/sf)	250	SF	\$35	\$8,750	
Bridges (vehicular 1@30x24)	1	ALLOW	\$25,000	\$25,000	
Dune crossings (5accessible@30x60)	9,000	SF	\$4	\$36,000	
Boardwalk at pond / mangrove area (@35/sf)	600	SF	\$35	\$21,000	
Post and Rope barriers (8000lf)	8,000	LF	\$2	\$16,000	
				<i>Subtotal</i>	\$362,750
<i>Beach Improvements</i>					
Lifeguard stands (15)	15	EA	\$3,000	\$45,000	
Install "No swimming" signs (15 @ 500)	15	EA	\$500	\$7,500	
				<i>Subtotal</i>	\$52,500
<i>Picnic and Camping Facilities</i>					
Picnic tables	100	EA	\$1,000	\$100,000	
Benches	50	EA	\$1,000	\$50,000	
Grills	100	EA	\$800	\$80,000	
Small shelter near the two small existing shelters	1	ALLOW	\$37,000	\$37,000	
Large corporate rental shelter with grill	1	ALLOW	\$300,000	\$300,000	
Beach Pavilion (5000sf)	5,000	SF	\$100	\$500,000	
				<i>Subtotal</i>	\$1,067,000
<i>Event Meadow</i>					
Electrical service vaults at temporary stage locations	6	EA	\$5,000	\$30,000	
				<i>Subtotal</i>	\$30,000
<i>Children's Amusements (New)</i>					
Water play feature with interactive water jets	1	ALLOW	\$200,000	\$200,000	
Playground climbing structures	2	EA	\$50,000	\$100,000	
Climbing sculptures and interactive play features	10	EA	\$4,000	\$40,000	
				<i>Subtotal</i>	\$340,000
RECREATION FEATURE TOTAL					\$1,852,250
OPERATION & SUPPORT FACILITIES					
Park Office	7,000		\$150	\$1,050,000	
Access drive from STP Road (200lf x 24')	4,800		\$2	\$9,600	
Security gate at event entrance	1		\$10,000	\$10,000	
Bridge (50 lf x 24' @35/sf)	1		\$45,000	\$45,000	
Removable bollards at event entrance (4@6'oc)	4		\$800	\$3,200	
OPERATION AND SUPPORT TOTAL					\$1,117,800
				<i>Site Subtotal</i>	\$14,584,550
				<i>Contingency</i>	\$3,646,138
SITE TOTAL					\$18,230,688

