

**Virginia Key Beach Park Trust**  
**(Park Improvements - Homeland Defense 2 Funds)**

	<b>Project Title</b>	<b>Project Description</b>	<b>Cost Estimate</b>	<b>Actual Cost</b>	<b>Difference</b>	<b>Completed Cancelled</b>	<b>On-going</b>	<b>Status</b>
<b>1</b>	Re-paint Historic Buildings	Repainting of the historic buildings on HVKBP - Concession Stand, Carousel Building, Bath House, North Restroom, Historic Picnic Pavilion, 2 North Pavilions	12,000	14,000	-2,000	-2,000		100% complete
<b>2</b>	Water Fountain Installation	Public water fountains are needed on the beach park - project modified to provide portable water stations.	15,000	2,300	12,700	n/a	12,700	Project On-going
<b>3</b>	Shower Installation	Public showers are needed in the public swimming areas on HVKBP - project modified to provide portable showers.	15,000	725	14,275	n/a	14,275	Project On-going
<b>4</b>	Swimming Area Identification	The public swimming areas on HVKBP need to be clearly identified - roped off with floating devices, safety signage, etc.	10,000	6,300	3,700	n/a	3,700	Project On-going
<b>4A</b>	Coastal Systems International (CSI)	CSI coastal data and current data analysis for safe swimming at HVKBP report, recommendations and presentation.	28,936	28,936				Project On-going. Previously in HD1; to be completed in HD2
<b>4B</b>	COM Buoy Line Consulting	Challenger Enterprises, Inc. additional buoy line consultings and permit application fees for 12 COM buoys	1,870	1,870				COM unable to enter PO for service, Trust will enter PO, pay for COM services along with Trust service, COM will reimburse Trust for service.
<b>4C</b>	COM Buoys & Installation	Challenger Enterprises, Inc. buoy purchase and installation via subcontractor for 12 COM buoys	9,468	9,468				COM unable to enter PO for service, Trust will enter PO, pay for COM services along with Trust service, COM will reimburse Trust for service.
<b>4D</b>	Safe Swimming Buoy Line	Creation of a near shore safe swimming buoy line connected by cord to identify specific swimming areas on HVKBP						Project is awaiting outcome from coastal systems international recommendations
<b>5</b>	Post & Rope Barriers	350 4"x4"x24" post stakes and approx. 2000 ft. of rope	15,000	0	15,000	15,000		100% complete
<b>6</b>	Environmental Resource Permit	The development of a conceptual Environmental Resource Permit for HVKBP	30,000	0	30,000	n/a	30,000	Project On-going
<b>7</b>	BBQ Grills	Total of 46 BBQ grills (permanet)	7,000	5,932	1,068	1,068		100% complete (Safe Neighborhood Parks \$5,020 Grant)

8	Picnic Tables	Total 112 picnic tables	20,397	45,020	-24,623	-24,623		100% complete (Safe Neighborhood Parks \$13,980 Grant)
9	Life Guard Stands	Construction of 8 historic lifeguard stands at HVKBP.	15,000	0	15,000	15,000		Project Cancelled
10	Water Service Supply Plan & Installation	Planning and development of a comprehensive water service supply network for HVKBP. Permitting and installation of the water service supply network for HVKBP. Including drinking fountains and shower hardware.	191,000	0	191,000	n/a	191,000	Project On-going
11	Front Gate Guardhouse Control	A structure, modular building, portable building - placed at the entrance of HVKBP for information exchange, entry fee collection, etc.	10,000	3,877	6,123	6,123		100% complete
11A	Guardhouse Improvements	General improvements and upgrades to entry guardhouse, ticket center and public information kiosk.						Project awaiting details
12	Picnic Pavilion Awnings	Awning structures for two existing historic picnic pavilions	70,000	69,993	7	7		100% complete
13	Lightning Protection	Installation of lightning rod devices on the Carousel Building, Concession Stand Building and Admin. Office.	7,550	1,510	6,040	6,040		100% complete
14	Additional Parking Lot Improvements	Additional asphalt paving to create u-turn area for entry way circulation Road.	11,258	3,900	7,358	7,358		100% complete
15	Awnings for Administrative Office	12x12 awning for front entry doors.	2,500	0	2,500	2,500		Project Cancelled
16	Mini Train Tunnel Doors	Purchase and installation of two sets of custom wood cottage style mini train tunnel doors	10,000	30,280	-20,280	n/a	-20,280	Project On-going (An open purchase order for \$30,280 currently exists)
17	Mini Train Rail Installation	Permitting, purchase and installation of approx. 2700 feet of 16 gauge steel rail on predetermined railroad line, crossings, signals, switches, etc.	220,000	245,092	-25,092	-25,092		100% complete
18	Mini Train Painting	The mini train would be painted in the color scheme of the Florida East Coast (FEC) Railroad. Train title/name and the VKBPT logo would appear.	16,500	19,157	-2,657	-2,657		100% complete
19	Mini Train Platform Restoration & Awning	The mini train passenger loading platform will require an assessment of the structure, design for station awning, electrical, drinking fountain/water supply restoration, train attendant and ticket taking booth, passenger seating, ADA access.	60,000	24,000	36,000	n/a	36,000	Project On-going (An open purchase order for \$24,000 currently exists)
19A	Train Depot Electric	Electrical infrastructure installation to train depot						Project awaiting details

<b>20</b>	Park Maintenance Facility	A "turn key" planning, design, permitting and construction of a park maintenance facility to be located on HVKBP - office area 500 sq. ft. - storage area optional 640 sq. ft.	43,000	851	42,149	42,149		Project Cancelled
<b>21</b>	Children's Play Area	Boundless Playground Childrens play area - full ADA accessibility.	75,000	0	75,000	75,000		100% complete
<b>22</b>	Handicapped Access Projects	Providing handicapped accessibility solutions to retro fit buildings on HVKBP - Concession Stand, North Restroom, North Pavilions, Administrative Building, Mini Train platform, Pedestrian walkways, etc.	15,000	n/a	n/a	n/a	15,000	Project On-going
<b>23</b>	Roofing Repairs	The roof of the Historic Bath House Building and concession Stand have roof leaks and repair the pitch of the roof and correct rain water drainage. The Concession Stand Building may require repairs also.	55,000	n/a	n/a	n/a	55,000	Project On-going
<b>24</b>	Paint Railing on Administrative Building	The Trust administrative modular building railing needs repainting.	4,500					100% complete
<b>25</b>	Electrical Installations and Upgrades	This would include electrical designs, permitting, infrastructure and capacity upgrades for buildings, structures and amusements on HVKBP	110,000	54,400	55,600	n/a	55,600	Project On-going
<b>25A</b>	Tunnel, fountain, nursery, 3 existing pavilions, 6 future pavilions.	This would include electrical designs, permitting, infrastructure and capacity upgrades for several structures and amusements on HVKBP						Project On-going
<b>26</b>	Shoreline Survey (ACOE-111) Maintenance	The ACOE Section 111 project requires surveying and physical shoreline maintenance and sculpture.	8,531	7,496	1,035	n/a	1,035	Project On-going
<b>27</b>	Park Office, Operations and Maintenance Facility Area	Enhancements and upgrades to the park office and operations/maintenance facilities, areas, equipment, furniture, vehicles and storage areas.	15,000	n/a	n/a	n/a	15,000	Project On-going
<b>28</b>	Capital Equipment	Maintenance and grounds keeping machinery and equipment for HVKBP.	40,000	19,397	20,603	n/a	40,000	Project On-going
<b>28A</b>	Ticket Machines	amusement ride cash operated ticket dispenser(s)	3,000					Project is On-going awaiting details
<b>29</b>	Park Recreation Equipment and Upgrades	Various public recreation area, sports and playground improvements.	18,402				18,402	Project On-going
<b>29A</b>	Handheld Radios	Motorola radios for Operations and Trust staff						Project awaiting approvals

<b>29B</b>	GameTime Playgorund	Purchase and Installation of playground area, picnic tables, park benches, directional and public safety signage.	49,000					Project is 50/50 match with SNP funds; project must be completed by 6/2010
<b>30</b>	Miscellaneous Park Improvements	General beach, park and building improvements.	20,000				20,000	Project On-going
<b>30A</b>	Gates/Bollards for East Beach Area	Purchase and install a fencing or bollard system for vehicular control and access to the rear of the beach park property						Project awaiting approvals
<b>30B</b>	Native Vegetation for coastal dune	Purchase and/or installation of native vegetation for the completion of the coastal dune project.	10,000					Project On-going
<b>30C</b>	Concrete picnic tables and seating	Purchase and install concrete picnic tables with umbrellas at the concession stand building.						Project awaiting details
<b>30D</b>	Restroom Upgrades	Change public water facuets, shower controls, and lighting systems to high efficiency facuets and light timers.						Project awaiting details
<b>31</b>	Army Corps of Engineers (ACOE) Section 1135 Grant	Virginia Key Beach Park Trust matching funds for ACOE Section 1135 Ecosystem Restoration Project.	20,000	20,000 ACOE	0	n/a	0	Project On-going
		<b>Total</b>	<b>896,479</b>	<b>513,211</b>	<b>383,268</b>	<b>115,873</b>	<b>267,395</b>	

**\*Note: The \$115,873 in surplus funds from completed and cancelled projects will be carried over to the new projects request.**