

Virginia Key Beach Park Trust 2005-2006 (CIP) Capital Improvement Plan [ Page 1 of 2]

Virginia Key Beach Park Trust Construction Schedule																					
Project Group - VKBP Infrastructure																					
Project	Costs	Funding	2005					2006									SSB	HD	GOB	CDT	
			Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept					
Electrical Master Plan - IMDC, Inc.	232	HD/GOB																0	34	198	0
<b>Total</b>	232	HD/GOB	0	0	0	0	0	23	21	21	23	21	21	23	21	23		0	34	198	0
Water Supply Plan	130	GOB																0	0	130	0
<b>Total</b>	130	GOB	0	0	0	0	0	5	5	7	19	19	20	19	19	23		0	0	130	0
Water Fountains - Beach Showers	20	GOB																0	0	20	0
<b>Total</b>	20	GOB	0	0	0	0	0	0	0	0	0	0	0	0	10	10		0	0	20	0
Shoreline Promenade - Increte	188	GOB																0	0	188	0
<b>Total</b>	188	GOB	0	0	0	0	0	7	61	60	60	0	0	0	0	0		0	0	188	0
Paved walkways (ADA) Increte	30	GOB																0	0	30	0
<b>Total</b>	30	GOB	0	0	0	0	0	0	0	0	0	0	0	0	15	15		0	0	30	0
Re-paving Historic Walkways - Increte	60	GOB																0	0	60	0
<b>Total</b>	60	GOB	0	0	0	0	0	0	0	0	0	0	0	0	15	15		0	0	60	0
<b>Total Estimated Cost -</b>																		0	34	626	0

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Virginia Key Beach Park Trust Construction Schedule																					
Project Group - VKBP Grounds																					
Project	Costs	Funding	2005					2006									SSB	HD	GOB	CDT	
			Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept					
Tree & Brush Clearing - City of Miami Plan	224	GOB																0	0	224	0
<b>Total</b>	224	GOB	0	0	0	0	0	6	10	8	5	50	47	47	51	0		0	0	224	0
Mini Train and Track Purchase & Installation	211	GOB																0	0	211	0
<b>Total</b>	211	GOB	0	0	0	0	0	2	2	2	1	2	1	2	2	197		0	0	211	0
Buoy Line Off-Shore VKBP - Challenger Enterprise	24	HD																0	24	0	0
<b>Total</b>	24	HD	0	0	0	0	0	12	12	0	0	0	0	0	0	0		0	24	0	0
Life Guard Stands	51	HD																0	51	0	0
<b>Total</b>	51	HD	0	0	0	0	0	2	3	0	0	0	0	0	0	46		0	51	0	0
Picnic Areas (tables, grills, benches, trash cans)	150	HD																0	150	0	0
<b>Total</b>	150	HD	0	0	0	0	0	0	1	0	5	5	0	0	104	35		0	150	0	0
Signage for Park, Attractions & Marque	147	HD																0	147	0	0
<b>Total</b>	147	HD	0	0	0	0	0	1	10	10	21	21	21	21	21	21		0	147	0	0
Sand Removal, spreading and Grading	110	GOB																0	0	110	0
<b>Total</b>	110	GOB	0	0	0	0	0	1	8	8	16	16	16	15	12	0		0	0	110	0
Lake Restoration (Fountain)	40	GOB																0	0	40	0
<b>Total</b>	40	GOB	0	0	0	0	0	0	0	0	0	0	10	10	20	0		0	0	40	0
<b>Total Estimated Cost -</b>																		0	372	485	0

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Virginia Key Beach Park Trust 2005-2006 (CIP) Capital Improvement Plan [ Page 2 of 2 ]

Virginia Key Beach Park Trust Construction Schedule																						
Project Group - VKBP Facilities																						
Project	Costs	Funding	2005					2006									SSB	HD	GOB	CDT		
			Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept						
Office Relocation to VKBP - GE Modular	218	HD																				
<b>Total</b>	218	HD	0	0	0	0	0	218	0	0	0	0	0	0	0	0	0	0	0	218	0	0
Pavilions (picnic pavilions/shelters)	67	GOB																				
<b>Total</b>	67	GOB	0	0	0	0	0	1	0	4	4	0	0	0	0	58	0	0	67	0		
Construction Manager	242	GOB																				
<b>Total</b>	242	GOB	0	0	0	0	0	2	60	0	60	0	60	0	60	0	0	0	242	0		
Food Vendor - (Concession Stand)	15	HD																				
<b>Total</b>	15	HD	0	0	0	0	0	2	0	1	2	2	2	2	2	2	0	15	0	0		
Virginia Key Beach Park Museum - BEA Intl	900	GOB/CDT																				
<b>Total</b>	900	GOB	0	0	0	0	0	0	150	150	150	150	150	150	0	0	0	0	150	750		
Storage & Maintenance Facility	251	GOB																				
<b>Total</b>	251	GOB	0	0	0	0	0	0	0	0	0	0	100	151	0	0	0	0	251	0		
Cost Analysis Consultant	41	GOB																				
<b>Total</b>	41	GOB	0	0	0	0	0	1	10	0	10	0	10	0	10	0	0	0	41	0		
Quality Assurance Consultant	41	GOB																				
<b>Total</b>	41	GOB	0	0	0	0	0	1	10	0	10	0	10	0	10	0	0	0	41	0		
<b>Total Estimated Cost -</b>																		0	233	792	750	<b>1,775</b>

All estimates & totals are in \$1,000s

SSB	HD	GOB	CDT	Total
0	639	1,903	750	<b>3,292</b>

## ***Virginia Key Beach Park Trust 2005-2006 (CIP) Capital Improvement Plan – HIGHLIGHTS***

- *All infrastructure projects on Virginia Key Beach Park are completed inside the current fiscal year*
- *Shoreline promenade is completed and the largest new park feature*
- *Museum construction drawings are completed and cleared for groundbreaking*
- *Historic Mini-Train is operational*
- *Safety, ADA and signage standards are met; beach park is ready for opening*