

## Virginia Key Beach Park Trust 2006-2007 (CIP) Capital Improvement Plan

Virginia Key Beach Park Trust Construction Schedule																			
Project Group - VKBP Grounds																			
Project	Costs	Funding	2006			2007									HD	GOB	SNP	CDT	
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept					
Landscape Architect	321	GOB														0	321	0	0
<b>Total</b>	321	GOB	3	15	15	37	30	33	30	35	30	33	30	30	0	321	0	0	
Entry Way Road Design	346	GOB														0	346	0	0
<b>Total</b>	346	GOB	5	0	20	20	42	35	42	35	35	42	35	35	0	346	0	0	
Children's Play Area	440	GOB														0	440	0	0
<b>Total</b>	440	GOB	1	0	20	20	133	133	133	0	0	0	0	0	0	440	0	0	
<b>Total Estimated Cost -</b>			9	15	55	77	205	201	205	70	65	75	65	65	0	1107	0	0	<b>1107</b>

Virginia Key Beach Park Trust Construction Schedule																			
Project Group - VKBP Facilities																			
Project	Costs	Funding	2006			2007									HD	GOB	SNP	CDT	
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept					
Carousel Purchase & Installation	221	GOB														0	221	0	0
<b>Total</b>	221	GOB	2	2	14	188	10	5	0	0	0	0	0	0	0	221	0	0	
Virginia Key Beach Park Museum (Construction)	5415	GOB/CDT														0	1165	0	4250
<b>Total</b>	5415	GOB	5	415	345	690	530	460	530	460	530	460	530	460	0	1165	0	4250	
Construction Manager	360	GOB														0	360	0	0
<b>Total</b>	360	GOB	60	0	60	0	60	0	60	0	60	0	60	0	0	360	0	0	
Cost Analysis Consultant	30	HD														0	0	0	0
<b>Total</b>	30	HD	10	0	10	0	10	0	0	0	0	0	0	0	30	0	0	0	
Quality Assurance Consultant	30	HD														0	0	0	0
<b>Total</b>	30	HD	10	0	10	0	10	0	0	0	0	0	0	0	30	0	0	0	
Train Station	113	GOB														0	113	0	0
<b>Total</b>	113	GOB	1	0	5	5	20	18	18	18	17	11	0	0	0	113	0	0	
Nature Center (Building Design)	202	GOB														0	142	60	0
<b>Total</b>	202	GOB	2	0	0	60	60	60	20	0	0	0	0	0	0	142	60	0	
<b>Total Estimated Cost -</b>			90	417	444	943	700	543	628	478	607	471	590	460	60	2001	60	4250	<b>6371</b>

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

HD	GOB	SNP	CDT	Total
60	3118	60	4250	7488

## ***Virginia Key Beach Park Trust 2006-2007 (CIP) Capital Improvement Plan – HIGHLIGHTS***

- ***All beach park grounds projects are completed***
- ***Children's play area is operational in the spring***
- ***Historic carousel is operational in the Spring***
- ***Museum site preparation and building construction begins***
- ***Nature Center design and construction drawings are completed***
- ***CDT funding is exhausted***