

Virginia Key Beach Park Trust

Capital Construction Schedule & Cost Estimates

September 2005

Virginia Key Beach Park Trust - Capital Construction Schedule & Cost Estimates

Timeline (calendar year)	2003	2004	2005	2006	2007	2008		Costs	Fund	
Project										
Renovations & Repairs - (completed)								1,200,000	SNP/SD	
Shoreline Re-nourishment - (completed)								3,000,000	ACOE	
Ecosystem Restoration - (postponed)								0	ACOE	
	(2.7m federal funding removed)									
								Total:	1,065,000	SNP
								Total:	135,000	HD
								Total:	3,000,000	ACOE
								Total:	4,200,000	SNP/HD/ACOE
Project Group - VKBP Grounds										
Tree & Brush Clearing - City of Miami Plan								200,000	HD	
Buoy Line Off-Shore VKBP								24,000	HD	
Children's Play Area								350,000	GOB	
Mini Train and Track Purchase & Installation								220,000	GOB	
Picnic Areas (tables, grills, benches, trash cans)								150,000	GOB	
Signage for Park & Attractions								100,000	GOB	
Life Guard Stands								45,000	HD	
Sand Removal, spreading and Grading								90,000	GOB	
Landscape Architect								310,000	GOB	
Entry Way Road Design								500,000	GOB	
								Total:	269,000	HD
								Total:	1,720,000	GOB
								Total:	1,989,000	HD/GOB
Project Group - VKBP Infrastructure										
Sanitary Sewer								1,800,000	SSB	
Parking Lot - VKBP								2,751,000	HD	
Electrical Master Plan								34,000/201,000	HD/GOB	
Water Supply Plan								115,000	GOB	
Shoreline Promenade								200,000	GOB	
								Total:	1,800,000	SSB
								Total:	2,785,000	HD
								Total:	516,000	GOB
								Total:	5,101,000	SSB/HD/GOB
Project Group - VKBP Facilities										
Office Relocation to VKBP								116,000	HD	
Carousel Purchase & Installation								184,000	HD	
Train Station								100,000	GOB	
Storage & Maintenance Facility								250,000	GOB	
Pavilions (picnic pavilions/shelters)								57,000	HD	
Nature Center								435,000/1,565,000	SNP/GOB	
Virginia Key Beach Park Museum								5,000,000/8,400,000	CDT/GOB	
Virginia Key Beach Park Museum Exhibits								5,630,000	GOB	
Quality Assurance Consultant								75,000	HD	
Construction Manager								500,000	GOB	
Cost Analysis Consultant								75,000	HD	
Food Vendor - (concession stand)								20,000	HD	
								Total:	527,000	HD
								Total:	16,445,000	GOB
								Total:	435,000	SNP
								Total:	5,000,000	CDT
								Total:	22,407,000	HD/GOB/SNP/CDT

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	HD	GOB	SSB	SNP	CDT	Total
<i>Project Group - VKBP Grounds</i>	269,000	1,720,000	0	0	0	1,989,000
<i>Project Group - VKBP Infrastructure</i>	2,785,000	516,000	1,800,000	0	0	5,101,000
<i>Project Group - VKBP Facilities</i>	527,000	16,445,000	0	435,000	5,000,000	22,407,000
<i>Capital Cost Estimates - Total</i>	3,581,000	18,681,000	1,800,000	435,000	5,000,000	29,497,000
<i>Capital Funding Sources Available</i>	5,000,000	15,500,000	1,800,000	1,500,000	5,000,000	28,800,000