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

Timeline (calendar year)		200	03		2004			2005				2006			2007			2008				Costs	Fund
Project					2004						-	2000			2007			2000					
Renovations & Repairs - (completed)	_	П	_		$\overline{}$		7	т	一	$\overline{}$	$\overline{}$	П	$\overline{}$	$\overline{}$	П	$\overline{}$		$\overline{}$	$\overline{}$			1,200,000	SMD/SD
Shoreline Re-nourishment - (completed)	+	H	_	+	+	_	-		_	_	1	++	+	+	-	+	-	_	+-	+		3,000,000	
Ecosystem Restoration - (postponed)	+		(2	7m fe	deral t	unding	remo	nved)			1	++	+	+	-	+	-	_	+-	+			ACOE
<i>)</i>	-		- /-		dordi	unung	Cinc	o rouj	_		-				_		_	_	-	_	Total:	1,065,000	
	+								_												Total:	135,000	
	+																				Total:	3,000,000	
	+								_												Total:		SNP/HD/ACOE
Project Group - VKBP Grounds	_								_												rotar.	4,200,000	SHI /IID/ACCL
Tree & Brush Clearing - City of Miami Plan	_	_	_	_	_		_	_	_	_			_	_	_	_	_	_	_	_		200.000	True.
	+-	$\vdash$	-	-	_	++	-	_	+	+	-	_	+	+	_	+	_	_	_	-			
Buoy Line Off-Shore VKBP	4	$\vdash$	-	4	4	++	-	-	_	+	₩	_	_	4	-	+	_	_	+-	4		24,000	
Children's Play Area	4		_	_	_	+	_	_	_	_	_		_	4		-	_	_	_	_		350,000	
Mini Train and Track Purchase & Installation	—			_		4	_				_	_	_			$\perp$	_					220,000	
Picnic Areas (tables, grills, benches, trash cans)							_				_					ш			$\perp$			150,000	
Signage for Park & Attractions							_				_					$\perp$						100,000	
Life Guard Stands																$\perp$						45,000	
Sand Removal, spreading and Grading	L	Ш				ш	⅃								L		ш			L		90,000	
Landscape Architect							J	T					$oldsymbol{ol}}}}}}}}}}}}}}$						L			310,000	
Entry Way Road Design																						500,000	GOB
	Т																				Total:	269,000	HD
	$\neg$																				Total:	1,720,000	GOB
	1																				Total:	1,989,000	
Project Group - VKBP Infrastructure																						, , , , , , , , , , , , , , , , , , , ,	
Sanitary Sewer	$\neg$		$\neg$		-		_	$\neg$	$\overline{}$		П		Т			П		$\neg$	$\overline{}$	$\overline{}$		1,800,000	SSR
Parking Lot - VKBP	+		_		_		7	_	_				_	_		$\vdash$		_	+	-		2,751,000	
Electrical Master Plan	+-		_		_	+ +	-	_	_	_	_		_	_		$\vdash$		_	_	-		34,000/201,000	
Water Supply Plan	+-		_		_	+ +	-	_	_	_	_	_	_	_		$\vdash$		_	_	-		115,000	
Shoreline Promenade	+-		_		_	+ +	-	_	_	_	_		_	_		$\vdash$		_	_	-		200.000	
	+-		_		_		_	_						-	_		_	_	-	_	Total:	1.800.000	
	+																				Total:	2,785,000	
	4																				Total:	516,000	
	4																				Total:		SSB/HD/GOB
Design of Occurs AMADD Established	_																				TOTAL.	3,101,000	33 <i>B/HD/</i> 30B
Project Group - VKBP Facilities Office Relocation to VKBP	_		_		_		-	_	_	_	_	_	_	_	_	_		_	_	_		116,000	lun
	+-	-	-		+	+	_	_	4	_	-	_	+	-	_	+	_	_	_	+-		184,000	
Carousel Purchase & Installation	4	$\vdash$	-	4	4	++	-	-	_	+	₩		+	4	-	+	_	_	+-	4			
Train Station	+-	-	-		+	+	-	-	+	_	_		+	-	_	+	_	_	_	+-		100,000	
Storage & Maintenance Facility	4		_	_	_	+	_	_	_	_	_		_	4		-		_	_	_		250,000	
Pavilions (picnic pavilions/shelters)	4	$\vdash$	_	4	4	+	4	_	┸		ш	$\vdash$	4	4	_	ш		_	_	ш		57,000	
Nature Center	4	$\vdash$	_	4	4	$\perp$	_	_	_	_	Н		4	_	_	ш	_	_	_	ш		435,000/1,565,000	
Virginia Key Beach Park Museum	4	$\vdash$	_	4	4		4				ш	$\vdash$	4		_			_	_			5,000,000/5,000,000	
Virginia Key Beach Park Museum Exhibits	_			_	1	$\perp$	_		_	_			_	_					_			5,000,000	
Quality Assurance Consultant																						75,000	
Construction Manager		LĪ																				500,000	
Cost Analysis Consultant		$\Box$																				75,000	
Food Vendor - (concession stand)							⅃															20,000	
																					Total:	527,000	
	T																				Total:	12,415,000	GOB
	$\neg$																				Total:	435,000	SNP
	1								_												Total:	5,000,000	
	1								_												Total:		HD/GOB/SNP/CDT
	_								_												Total:	3,716,000	
																					Total:	14,591,000	
																					Total:	1,800,000	
																					Total:	1,500,000	
																					Total:	5,000,000	
																					I Otal:	5,000,000	001