Virginia Key Beach Park Trust Construction Schedule

Project Group - VKBP Infrastructure

									2006																
	Project	***Costs***	***Funding***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***June***	***July***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***					
VK2	**Sanitary Sewer - C.W. Construction, Inc.**	**1.8m**	**SSB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK2.1	Planning & Design	0	n/a	0																					
VK2.2	Construction	1.55m	SSB	1.55m	0																				
VK2.3	Construction Contingency 15%	250k	SSB	250k	0																				
VK2.4	Administration	0		0	0																				
	Total	1.8m	SSB	1.8m	0																1.8m				
VK1	**Parking Lot - VKBP - C.W. Construction, Inc.**	**2.75m**	**HD**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK1.1	Planning & Design	0	n/a	0																					
VK1.2	Contractor Selection	0	n/a	0																					
VK1.3	Construction	2.34m	HD	0	2.34m	0	0	0	0	0	0	0													
VK1.4	Construction Contingency 15%	410k	HD	0	410k	0	0	0	0	0	0	0													
VK1.5	Administration	0		0	0	0	0	0	0	0	0	0													
	Total	2.75m	HD	0	2.75m	0	0	0	0	0	0	0										2.75m			
VK4	**Electrical Master Plan - IMDC, Inc.**	**265k**	**HD/GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK4.1	Contractor Selection RFP (Advertising)	1k	GOB	1k	0																				
VK4.2	Planning & Design	34k	HD	0	34k	0																			
VK4.3	Construction	200k	GOB	0	0	0	200k	0	0	0	0	0	0	0	0	0	0								
VK4.4	Construction Contingency 15%	30k	GOB	0	0	0	30k	0	0	0	0	0	0	0	0	0	0								
VK4.5	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Total	265k	HD/GOB	1k	34k	0	230k	0	0	0	0	0	0	0	0	0	0					34k	231k		
VK18	**Water Supply Plan**	**129k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK18.1	Contractor Selection RFP (Advertising)	1k	GOB	1k	0	0																			
VK18.2	Planning & Design	19.5k	GOB	0	0	19.5k	0																		
VK18.3	Construction	94.5k	GOB	0	0	0	0	94.5k	0	0	0	0	0												
VK18.4	Construction Contingency 15%	14k	GOB	0	0	0	0	14k	0	0	0	0	0												
VK18.5	Administration	0		0	0	0	0	0	0	0	0	0	0												
	Total	129k	GOB	1k	0	19.5k	0	108.5k	0	0	0	0	0										129k		
VK13	**Shoreline Promenade**	**225k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK13.1	Contractor Selection RFP (Advertising)	2k	GOB	2k	0	0																			
VK13.2	Planning & Design	34k	GOB	0	0	34k	0																		
VK13.3	Construction	164k	GOB	0	0	0	0	0	164k	0	0	0	0	0											
VK13.4	Construction Contingency 15%	25k	GOB	0	0	0	0	0	25k	0	0	0	0	0											
VK13.5	Administration	0		0	0	0	0	0	0	0	0	0	0	0											
	Total	225k	GOB	2k	0	34k	0	0	189k	0	0	0	0	0									225k		
	Total Estimated Cost -																								

Virginia Key Beach Park Trust Construction Schedule

Project Group - VKBP Grounds

									2006																
	Project	***Costs***	***Funding***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***June***	***July***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***					
VK5	**Tree & Brush Clearing - City of Miami Plan**	**223k**	**City/GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK5.1	Planning & Design	34k	City/GOB	34k	0	0																			
VK5.2	Contractor Selection RFP (Advertising)	1k	GOB	0	0	1k	0																		
VK5.3	Construction	163k	City/GOB	0	0	0	0	163k	0	0	0														
VK5.4	Construction Contingency 15%	25k	City/GOB	0	0	0	0	25k	0	0	0														
VK5.5	Administration	0		0	0	0	0	0	0	0	0														
	Total	223k	City/GOB	34k	0	1k	0	188k	0	0	0												23k	200k	
VK6	**Buoy Line Off-Shore VKBP - Challenger Enterprise**	**24k**	**HD**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK6.1	Planning & Design	0	n/a																						
VK6.2	Contractor Selection	0	n/a																						
VK6.3	Prepare & Pass Ordinance	0	n/a	0	0	0	0																		
VK6.4	Installation & Inspection	24k	HD	0	0	0	0	24k	0																
VK6.5	Administration	0		0	0	0	0	0	0																
	Total	24k	HD	0	0	0	0	24k	0													24k			
VK7	**Children's Play Area**	**393k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK7.1	Contractor Selection RFP (Advertising)	1k	GOB	1k	0	0																			
VK7.2	Planning & Design	59.5k	GOB	0	0	0	59.5k	0																	
VK7.3	Site Prep		GOB																						
VK7.4	Site Prep Contingency 15%		GOB																						
VK7.5	Construction	289.5k	GOB	0	0	0	0	0	0	0	0	0	289.5k	0	0	0	0								
VK7.6	Construction Contingency 15%	43k	GOB	0	0	0	0	0	0	0	0	0	43k	0	0	0	0								
VK7.7	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Total	393k	GOB	1k	0	0	59.5k	0	0	0	0	0	332.5k	0	0	0	0						393k		
VK9	**Mini Train and Track Purchase & Installation**	**220k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK9.1	Consultant Selection & Retension	20k	GOB	15k	0	0																			
VK9.2	Planning & Design	0	n/a	0	0	0	0																		
VK9.3	Contractor Selection RFP (Advertising)	1k	GOB	0	0	0	0	1k	0																
VK9.4	Locate Train and Track & Inspection	3k	GOB	0	0	0	0	0	0	3k	0														
VK9.5	Purchase Train and Track, Transport & Installation	186k	GOB	0	0	0	0	0	0	0	0	186k													
VK9.6	Train and Track Storage	10k	GOB	0	0	0	0	0	0	0	0	5k	5k												
VK9.7	Inspection by Consultant	0	n/a	0	0	0	0	0	0	0	0	2.5k	0	0	0	0	2.5k								
VK9.8	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Total	220k	GOB	15k	0	0	0	1k	0	3k	0	193.5k	5k	0	0	0	2.5k						220k		
VK11	**Picnic Areas** (tables, grills, benches, trash cans)	**150k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK11.1	Contractor Selection RFP (Advertising)	1k	GOB	0	0	0	0	0	1k	0															
VK11.2	Planning & Design	10k	GOB	0	0	0	0	0	0	0	10k	0													
VK11.3	Purchase & Installation	139k	GOB	0	0	0	0	0	0	0	0	0	0	0	0	104k	35k								
VK11.4	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Total	150k	GOB	0	0	0	0	0	1k	0	10k	0	0	0	0	104k	35k					150k			
VK12	**Signage for Park & Attractions**	**112k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK12.1	Contractor Selection RFP (Advertising)	1k	GOB	1k	0	0																			
VK12.2	Planning & Design	17k	GOB	0	0	0	17k	0																	
VK12.3	Construction & Installation	82k	GOB	0	0	0	0	0	61k	0	0	0	0	0	0	0	21k								
VK12.4	Construction Contingency 15%	12k	GOB	0	0	0	0	0	9k	0	0	0	0	0	0	0	3k								
VK12.5	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0								
	Total	112k	GOB	1k	0	0	17k	0	70k	0	0	0	0	0	0	0	24k					112k			
	Total Estimated Cost -																								

Virginia Key Beach Park Trust Construction Schedule

Project Group - VKBP Grounds

									2006																
	Project	***Costs***	***Funding***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***June***	***July***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***					
VK16	**Life Guard Stands**	**51k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK16.1	Planning & Design	5k	GOB	5k	0	0																			
VK16.2	Construction	40k	GOB	0	0	0	0	0	0	0	0	0	0	0	0	40k									
VK16.3	Construction Contingency 15%	6k	GOB	0	0	0	0	0	0	0	0	0	0	0	0	6k									
VK16.4	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0									
	Total	51k	GOB	5k	0	0	0	0	0	0	0	0	0	0	0	46k						51k			
VK17	**Sand Removal, spreading and Grading**	**101k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK17.1	Contractor Selection RFP (Advertising)	1k	GOB	1k	0	0																			
VK17.2	Planning & Design	15.3k	GOB	0	0	15.3k	0																		
VK17.3	Construction	73.7k	GOB	0	0	0	0	0	73.7k	0	0	0	0	0											
VK17.4	Construction Contingency 15%	11k	GOB	0	0	0	0	0	11k	0	0	0	0	0											
VK17.5	Administration	0		0	0	0	0	0	0	0	0	0	0	0											
	Total	101k	GOB	1k	0	15.3k	0	0	84.7k	0	0	0	0	0									101k		
VK19	**Landscape Architect**	**348k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***
VK19.1	Contractor Selection RFP (Advertising)	3k	GOB	3k	0	0																			

VK19.2	Planning & Design	52.7k	GOB	0	0	52.7k	0																			
VK19.3	Construction	254.3k	GOB	0	0	0	0	254.3k	0	0	0	0	0	0	0	0	0									
VK19.4	Construction Contingency 15%	38k	GOB	0	0	0	0	38k	0	0	0	0	0	0	0	0	0									
VK19.5	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0									
	Total	348k	GOB	3k	0	52.7k	0	292.3k	0	0	0	0	0	0	0	0	0						348k			
VK20	**Entry Way Road Design**	**500k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK20.1	Contractor Selection RFP (Advertising)	5k	GOB	5k	0	0																				
VK20.2	Planning & Design	75k	GOB	0	0	75k	0																			
VK20.3	Construction	365k	GOB	0	0	0	0	365k	0	0	0	0	0	0	0	0	0	0	0							
VK20.4	Construction Contingency 15%	55k	GOB	0	0	0	0	55k	0	0	0	0	0	0	0	0	0	0	0							
VK20.5	Administration	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
	Total	500k	GOB	5k	0	75k	0	420k	0	0	0	0	0	0	0	0	0	0	0				500k			
	Total Estimated Cost -																									

Virginia Key Beach Park Trust Construction Schedule

Project Group - VKBP Facilities

									2006																	
	Project	***Costs***	***Funding***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***June***	***July***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK3	**Office Relocation to VKBP - GE**	**335k***	**City/GOB**																							
VK3.1	Site Prep	116k	GOB	116k	0																					
VK3.2	Site Prep Contingency 15%	18k	GOB	18k	0																					
VK3.3	Building Delivery	7.65k	GOB	0	7.65k																					
VK3.4	Construction - Set-up Complex - Skirting	15.25k	GOB	0	15.25k	0																				
VK3.5	Lease Duration - ($196,000)		City Ops	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Total	162k	City/GOB	139k	22.9k	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			162k			
VK8	**Carousel Purchase & Installation**	**184k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK8.1	Consultant Selection & Retension	20k	GOB		15k	0	0																			
VK8.2	Planning & Design	0	n/a		0	0	0	0																		
VK8.3	Contractor Selection RFP (Advertising)	1k	GOB		0	0	0	0	1k	0																
VK8.4	Locate Carousel & Inspection	3k	GOB		0	0	0	0	0	0	3k	0														
VK8.5	Purchase Carousel, Transport & Installation	150k	GOB		0	0	0	0	0	0	0	0	150k													
VK8.6	Carousel Storage	10k	GOB		0	0	0	0	0	0	0	0	5k	5k												
VK8.7	Inspection by Consultant	0	n/a		0	0	0	0	0	0	0	0	0	0	5k											
VK8.8	Administration	0			0	0	0	0	0	0	0	0	0	0	0											
	Total	184k	GOB		15k	0	0	0	1k	0	3k	0	155k	5k	5k								184k			
VK10	**Train Station**	**112k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK10.1	Contractor Selection RFP (Advertising)	1k	GOB		1k	0	0																			
VK10.2	Planning & Design	17k	GOB		0	0	17k	0																		
VK10.3	Construction	82k	GOB		0	0	0	0	82k	0	0	0	0	0												
VK10.4	Construction Contingency 15%	12k	GOB		0	0	0	0	12k	0	0	0	0	0												
VK10.5	Administration	0			0	0	0	0	0	0	0	0	0	0												
	Total	112k	GOB		1k	0	17k	0	82k	0	0	0	0	0									112k			
VK14	**Storage & Maintenance Facility**	**251k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK14.1	Contractor Selection RFP (Advertising)	1k	GOB		1k	0	0																			
VK14.2	Planning & Design - Site Selection	15k	GOB		0	0	15k	0																		
VK14.3	Facility Purchase	150k	GOB		0	0	0	0	150k																	
VK14.4	Site Prep	70k	GOB		0	0	0	0	70k	0																
VK14.5	Construction - Set-up Complex - Skirting	15k	GOB		0	0	0	0	0	15k	0															
VK14.6	Administration	0			0	0	0	0	0	0	0															
	Total	251k	GOB		1k	0	15k	0	220k	15k	0												251k			
VK15	**Pavilions (picnic pavilions/shelters)**	**57k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK15.1	Contractor Selection RFP (Advertising)	1k	GOB		1k	0	0																			
VK15.2	Planning & Design	10k	GOB		0	0	10k	0																		
VK15.3	Construction	40k	GOB		0	0	0	0	0	0	0	0	0	0	0	0	46k									
VK15.4	Construction Contingency 15%	6k	GOB		0	0	0	0	0	0	0	0	0	0	0	0	7k									
VK15.5	Administration	0			0	0	0	0	0	0	0	0	0	0	0	0	0									
	Total	57k	GOB		1k	0	10k	0	0	0	0	0	0	0	0	0	53k						57k			
	Total Estimated Cost -																									

Virginia Key Beach Park Trust Construction Schedule

Project Group - VKBP Facilities

									2006																	
	Project	***Costs***	***Funding***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***June***	***July***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***SSB***	***HD***	***GOB***	***City***	***CDT***	
	Nature Center	**2m**	**GOB**																							
	Nature Center Team Selection RFP (Advertising)	2k	GOB			2k	0	0																		
	Planning & Design	200k	GOB						180k	0	0	20k														
	Contractor Selection RFP (Advertising)		GOB						***Construction Schedule is Undetermined***																	
	Construction Contractor (Not Design Team)		GOB																							
	Site Prep		GOB																							
	Site Prep Contingency 15%		GOB																							
	Construction		GOB																							
	Construction Contingency 15%		GOB																							
	Administration																									
	Total	2m	GOB																			441k	1.559m			
	Virginia Key Beach Park Museum	**13.4m**	**GOB/CDT**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
	Museum Design Team (Contract & Design Mgmt)	1m	GOB			900k	0	0	0	0	100k															
	Contractor Selection RFP (Advertising)	2k	GOB			0	0	0	2k	0	0															
	Construction Contractor (Not Design Team)	500k	GOB			0	0	0	0	0	0	65k	0	0	55k	0	0	55k	0	0						
	Site Prep	300k	GOB			0	0	0	0	0	0	150k	150k	0	0	0	0	0	0	0						
	Site Prep Contingency 15%	60k	GOB			0	0	0	0	0	0	30k	30k	0	0	0	0	0	0	0						
	Construction	10m	GOB			0	0	0	0	0	0	0	0	600k	400k	400k	400k	400k	400k	400k						
	Construction Contingency 15%	1.5m	GOB			0	0	0	0	0	0	0	0	90k	60k	60k	60k	60k	60k	60k						
	Administration	0				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Total	13.4m	GOB			900k	0	0	2k	0	100k	245k	180k	690k	515k	460k	460k	515k	460k	460k			900k		2.65m	
	Virginia Key Beach Park Exhibits	**5.63m**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
	Contractor Selection RFP (Advertising)	2k	GOB					2k	0	0																
	Exhibit Designer & Fabricator (Selection)	500k	GOB					0	0	0	50k	0	0	50k	0	0	50k	0	0	50k						
	Planning & Design	76k	GOB					0	0	0	13.6k	13.6k	13.6k	13.6k	13.6k	7.6k	0	0	0	0						
	Construction & Fabrication	4.2m	GOB					0	0	0	0	420k	0	0	420k	0	0	420k	0	0						
	Construction & Fabrication Contingency 15%	630k	GOB					0	0	0	0	63k	0	0	63k	0	0	63k	0	0						
	Administration	0						0	0	0	0	0	0	0	0	0	0	0	0	0						
	Total	5.63m	GOB					2k	0	0	63.6k	497k	13.6k	63.6k	497k	7.6k	50k	483k	0	50k						
	Total Estimated Cost -																						1.119m			

Virginia Key Beach Park Trust Construction Schedule

Project Group - VKBP Facilities

									2006																	
	Project	***Costs***	***Funding***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***Jan***	***Feb***	***Mar***	***Apr***	***May***	***June***	***July***	***Aug***	***Sept***	***Oct***	***Nov***	***Dec***	***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK21	**Quality Assurance Consultant**	**75k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK21.1	Contractor Selection RFP (Advertising)	2k	GOB		2k	0	0																			
VK21.2	Planning & Design (Scope & Duration of Work)	1k	GOB		0	0	0	1k	0	0																
VK21.3	Contract Start & Duration	72k	GOB		0	0	0	0	0	0	72k	0	0	0	0	0	0	0	0	0						
VK21.4	Administration	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Total	75k	GOB		2k	0	0	1k	0	0	72k	0	0	0	0	0	0	0	0	0			75k			
VK22	**Construction Manager**	**500k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK22.1	Contractor Selection RFP (Advertising)	5k	GOB		5k	0	0																			
VK22.2	Planning & Design (Scope & Duration of Work)	5k	GOB		0	0	0	5k	0	0																
VK22.3	Contract Start & Duration	490k	GOB		0	0	0	0	0	0	490k	0	0	0	0	0	0	0	0	0						
VK22.4	Administration	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Total	500k	GOB		5k	0	0	5k	0	0	490k	0	0	0	0	0	0	0	0	0			500k			
VK23	**Cost Analysis Consultant**	**75k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	***CDT***	
VK23.1	Contractor Selection RFP (Advertising)	2k	GOB		2k	0	0																			

VK23.2	Planning & Design (Scope & Duration of Work)	1k	GOB		0	0	0	1k	0	0															
VK23.3	Contract Start & Duration	72k	GOB		0	0	0	0	0	0	72k	0	0	0	0	0	0	0	0	0					
VK23.4	Administration	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Total	75k	GOB		2k	0	0	1k	0	0	72k	0	0	0	0	0	0	0	0	0			75k		
VK24	**Food Vendor** - (Concession Stand)	**20k**	**GOB**																		***SSB***	***HD***	***GOB***	***City***	**CDT**
VK24.1	Contractor Selection RFP (Advertising)	2k	GOB		2k	0	0																		
VK24.2	Planning & Design (Scope & Duration of Work)	1k	GOB		0	0	0	1k	0	0															
VK24.3	Vendor Set Up & Preparation	17k	GOB		0	0	0	0	0	0	17k	0	0	0	0	0	0	0	0	0					
VK24.4	Contract Start & Duration	0	n/a		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
VK24.5	Administration	0			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Total	20k	GOB																			20k			
	Total Estimated Cost -																								