

| Virginia Key Beach Park Trust Construction Schedule | | | | | | | | | | | | | | | | | | | | |
|---|-----------|---------|------|-----|-----|------|-----|-----|-----|-----|------|------|-----|------|----|-----|-----|-------|---|----|
| Project Group - VKBP Infrastructure | | | | | | | | | | | | | | | | | | | | |
| Project | Costs | Funding | 2006 | | | 2007 | | | | | | | | | HD | GOB | CDT | Total | | |
| | | | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | | | | | | |
| Electrical Master Plan - IMDC, Inc. | 27 | HD/GOB | | | | | | | | | | | | | | | | | | |
| Total | 27 | HD/GOB | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | |
| Total Estimated Cost - | 27 | | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 27 |

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|---|------------|---------|------|-----|-----|------|-----|-----|-----|-----|------|------|-----|------|----|-----|-----|-------|-----|-----|-----|
| Project Group - VKBP Grounds | | | | | | | | | | | | | | | | | | | | | |
| Project | Costs | Funding | 2006 | | | 2007 | | | | | | | | | HD | GOB | CDT | Total | | | |
| | | | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | | | | | | | |
| Mini Train and Track Purchase & Installation | 5 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 5 | GOB | 1 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | |
| Landscape Architect | 34 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 34 | GOB | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | |
| Signage for Park & Attractions | 20 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 20 | GOB | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | |
| Entry Way Road Design | 161 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 161 | GOB | 42 | 35 | 35 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161 | 0 | |
| Children's Play Area | 77 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 77 | GOB | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 0 | |
| Total Estimated Cost - | 297 | | 174 | 39 | 35 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 0 | 297 |

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|---|-------------|---------|------|-----|-----|------|-----|-----|-----|------|------|------|-----|------|----|-----|-----|-------|------|------|------|
| Project Group - VKBP Facilities | | | | | | | | | | | | | | | | | | | | | |
| Project | Costs | Funding | 2006 | | | 2007 | | | | | | | | | HD | GOB | CDT | Total | | | |
| | | | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | | | | | | | |
| Food Vendor - (Concession Stand) | 5 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 5 | GOB | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | |
| Virginia Key Beach Park Museum | 5870 | GOB/CDT | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 5870 | GOB | 415 | 345 | 690 | 530 | 460 | 530 | 460 | 530 | 460 | 530 | 460 | 460 | 0 | 0 | 0 | 0 | 2870 | 3000 | |
| Virginia Key Beach Park Exhibits | 2092 | GOB | | | | | | | | | | | | | | | | HD | GOB | CDT | |
| Total | 2092 | GOB | 40 | 483 | 0 | 40 | 483 | 0 | 40 | 483 | 0 | 40 | 483 | 0 | 0 | 0 | 0 | 0 | 2092 | 0 | |
| Total Estimated Cost - | 7967 | | 457 | 831 | 690 | 570 | 943 | 530 | 500 | 1013 | 460 | 570 | 943 | 460 | 0 | 0 | 0 | 0 | 4967 | 3000 | 7967 |

All estimates & totals are in 1,000s

| HD | GOB | CDT | Total |
|----|------|------|-------|
| 0 | 5291 | 3000 | 8291 |