

MASTER PLAN B: PHASING

PHASE 1: Site Prep - Clearing, Rough Grading, Major Utilities, etc...
Access Road & Staff Entry Road - crushed rock surface
Wetland Treatment Area
Visitor Parking Facility - partial lot, crushed rock surface
Entrance Sign w/ FCT Recognition
Exotic Plant Removal
Trail from Parking to Boardwalk around Springs
Maintenance Facility

PHASE 2: Succession Planting
Stormwater BMPs
Littoral Shelves
Off-Site Visitor Center

PHASE 3: Nature Trails
Manatee Viewing Points
Cypress Swamp
Restroom Building
Fishing Pier

PHASE 4: Complete Access Road & Staff Entry Road
Complete Visitor Parking Facility
Multi-Purpose Classroom
On-Site Environmental Education Building
Bunk House
Nature Discovery Area
Picnic Shelters
Picnic Pavilion



MASTER PLAN B: PHASING PLAN

PROGRAMMING

The following is the result of an initial programming study of the needed buildings/spaces:

Master Plan A:

Visitor & Environmental Ed. Center	10,722 sf
Vestibule	150
Lobby	800
Exhibit Hall	1,500
Reception	70
Bookstore	400
Bookstore Storage	100
Mechanical	125
Multi-Purpose Room	1,200
Multi-Purpose Room Storage	100
Visitor Restrooms	200
Volunteer / Friends	210
Manager's Office	190
Asst Manager's Office	165
Open Office Area (6 workstations)	600
Resource Room	130
Elec / Communication	75
Recycle	90
LE Storage	80
LE Office	170
Storage	40
GIS Lab	160
File / IT / Fax / Admin Space	525
Copy	60
Conference Room	750
Conference Storage	100
Break Room	260
Staff Toilet / Locker - Men	160
Staff Toilet / Locker - Women	160
Mech / Elec	315
Janitor	50
Circulation (20%)	1,787

Restroom Building 800 sf

Multi-Purpose Classroom 1,000 sf

Bunk House 2,000 sf

Maintenance Building 1,700 sf

Master Plan B:

Off-Site Visitor & Environ. Ed. Ctr	11,322 sf
Vestibule	150
Lobby	800
Exhibit Hall	1,500
Reception	70
Bookstore	400
Bookstore Storage	100
Mechanical	125
Multi-Purpose Room	1,200
Multi-Purpose Room Storage	100
Visitor Restrooms	700
Volunteer / Friends	210
Manager's Office	190
Asst Manager's Office	165
Open Office Area (6 workstations)	600
Resource Room	130
Elec / Communication	75
Recycle	90
LE Storage	80
LE Office	170
Storage	40
GIS Lab	160
File / IT / Fax / Admin Space	525
Copy	60
Conference Room	750
Conference Storage	100
Break Room	260
Staff Toilet / Locker - Men	160
Staff Toilet / Locker - Women	160
Mech / Elec	315
Janitor	50
Circulation (20%)	1,887

On-Site Environmental Ed. Bldg 800 sf

Restroom Building 800 sf

Multi-Purpose Classroom 1,000 sf

Bunk House 2,000 sf

Maintenance Building 1,700 sf

BUDGET

The following is an estimate of probably project costs:

Master Plan A:

	Construction Estimate	Design Fees
Phase 1:	\$2,800,500	\$275,760
Site Prep - Clearing, Rough Grading, Major Utilities, etc...	1,218,000	146,160
Access Road & Staff Entry Road - crushed rock surface	384,000	46,000
Staff Road to Springs	180,300	21,600
Wetland Treatment Area	500,000	by SWFMD
Visitor Parking Facility - partial lot, crushed rock surface	76,000	9,000
Entrance Sign w/ FCT Recognition	24,000	2,900
Exotic Plant Removal	90,000	10,800
Trail to Boardwalk around 3 Sisters Springs	82,500	9,800
Maintenance Facility	245,700	29,500
Phase 2:	\$789,000	\$94,700
Succession Planting	300,000	36,000
Stormwater BMPs	95,400	11,500
Littoral Shelves	393,600	47,200
Phase 3:	\$933,880	\$112,600
Nature Trails	590,300	70,800
Manatee Viewing Points (2 total)	11,280	2,000
Cypress Swamp	14,400	1,700
Restroom Building	100,000	12,000
Fishing Pier	217,900	26,100
Phase 4:	\$1,148,400	\$137,900
Complete Access Road & Staff Entry Road	217,600	26,000
Complete Visitor Parking Facility	319,600	38,300
Multi-Purpose Classroom	90,000	11,000
Nature Discovery Area	454,800	54,600
Picnic Shelters - 1 table (3 shelters)	25,900	3,200
Picnic Pavilion - 4 tables	40,500	4,800
Phase 5:	\$3,112,400	\$373,491
Visitor & Environmental Education Center	2,860,700	343,291
Bunk House	251,700	30,200
Total	\$8,784,180	\$994,451

Additional Project Costs:

Survey	TBD
Geotechnical Investigation	TBD
Permitting Fees	TBD

Master Plan B:

	Construction Estimate	Design Fees
Phase 1:	\$2,697,600	\$262,000
Site Prep - Clearing, Rough Grading, Major Utilities, etc...	1,187,700	142,500
Access Road & Staff Entry Road - crushed rock surface	316,700	38,000
Staff Road to Springs	180,300	21,600
Wetland Treatment Area	500,000	by SWFMD
Visitor Parking Facility - partial lot, crushed rock surface	70,700	8,500
Entrance Sign w/ FCT Recognition	24,000	2,900
Exotic Plant Removal	90,000	10,800
Trail to Boardwalk around 3 Sisters Springs	82,500	8,200
Maintenance Facility	245,700	29,500
Phase 2:	\$3,632,000	\$435,900
Succession Planting	300,000	36,000
Stormwater BMPs	95,400	11,500
Littoral Shelves	393,600	47,200
Off-Site Visitor Center	2,843,000	341,200
Phase 3:	\$933,880	\$112,600
Nature Trails	590,300	70,800
Manatee Viewing Points (2 total)	11,280	2,000
Cypress Swamp	14,400	1,700
Restroom Building	100,000	12,000
Fishing Pier	217,900	26,100
Phase 4:	\$1,386,062	\$155,000
Complete Access Road & Staff Entry Road	217,600	26,000
Complete Visitor Parking Facility	121,562	3,200
Multi-Purpose Classroom	90,000	11,000
On-Site Environmental Education Building	184,000	22,000
Bunk House	251,700	30,200
Nature Discovery Area	454,800	54,600
Picnic Shelters - 1 table (3 shelters)	25,900	3,200
Picnic Pavilion - 4 tables	40,500	4,800
Total	\$8,649,542	\$965,500

Additional Project Costs:

Survey	TBD
Geotechnical Investigation	TBD
Permitting Fees	TBD