

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Station 2/Trolley Depot (Existing Project)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	525 South Dixie Highway		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-trlyfire
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
The project addresses the renovation of Fire Station 2/Trolley Depot. The renovation will include all interior living and work spaces as well as all mechanical systems. Enhancement to the current facility include the installation of a Fire Suppression sprinkler system and a complete redesign of facility areas. The fire station improvements will also construct a two-story, four bay apparatus room and training tower. The bay area will incorporate a loft to house the firefighters fitness gym. The second floor will support a multipurpose classroom and a four-story training tower. The architectural design will also incorporate the location and arrangement of the drafting pits that will be utilized for pump testing and driver training. All trolley functions will be consolidated in one location, greatly increasing efficiency in operations. Mechanics will be able to respond to maintenance issues quicker by having the maintenance facility within the City.

JUSTIFICATION
Each fire station houses on duty firefighters that utilize the facility for a 24 hour period each day. Living conditions are less than adequate and improvements are required. Development of the new Trolley depot will provide a permanent location for the City's Trolley system. All trolley functions will be consolidated in one location, greatly increasing efficiency in operations. In addition, with the new depot located approximately ¼ mile from the Trolley route, deadhead will be reduced by approximately one-hour per trolley per day. The Coral Gables Trolley transports approximately 1.2 million passengers annually. It is important that the system find a permanent location within the City so that it can provide consistent, high quality, and efficient transit service to our constituents.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	trlrprch - Trailer	\$ -	\$ -	\$ -	\$ 182,131	\$ -	\$ 182,131	\$ -	\$ -	\$ -	\$ -	\$ 182,131
2-design	dsgn-gci - Gen. Cap. Impr.	52,944	48,266	126	141,264	-	141,390	-	-	-	-	242,600
3-constr	cons-ssf - Sunshine St. Fin.	-	-	-	-	-	-	2,638,341	-	-	-	2,638,341
3-constr	cons-trn - Trolley/Trans	-	-	-	-	-	-	3,900,000	-	-	-	3,900,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	-	-	2,407,429	-	-	-	2,407,429
TOTAL PROJECT		\$ 52,944	\$ 48,266	\$ 126	\$ 323,395	\$ -	\$ 323,521	\$ 8,945,770	\$ -	\$ -	\$ -	\$ 9,370,501

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638,341	\$ -	\$ -	\$ -	\$ 2,638,341
310	Gen. Capital Improvement	52,944	48,266	126	323,395	-	323,521	-	-	-	-	424,731
360	Trolley/Transportation	-	-	-	-	-	-	3,900,000	-	-	-	3,900,000
390	Coral Gables Impact Fees	-	-	-	-	-	-	2,407,429	-	-	-	2,407,429
TOTAL FUNDING		\$ 52,944	\$ 48,266	\$ 126	\$ 323,395	\$ -	\$ 323,521	\$ 8,945,770	\$ -	\$ -	\$ -	\$ 9,370,501

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 7			2018	2019	2020	2021			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
TOTAL PERSONNEL							-					-
OTHER THAN PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
TOTAL OTHER THAN PERSONNEL							-					-
TOTAL RELATED OPERATING COST							\$ -					\$ -