

CORAL GABLES

THE CITY BEAUTIFUL

*A World Class City
With A Hometown Feel*

**2020-2024 CAPITAL IMPROVEMENT PLAN
PROJECTS & PRIORITIES WORKSHOP**



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
LEGEND & GENERAL NOTES

LEGEND

ACRONYM	DESCRIPTION/TITLE
CG ART FUND	CORAL GABLES ART FUND
CG IMP FEES	CORAL GABLES IMPACT FEES
FED GRANT	FEDERAL GRANT
FEMA	FEDERAL EMERGENCY MANAGEMENT AGENCY
GEN CAP IMPR	GENERAL CAPITAL IMPROVEMENT
GOB	GENERAL OBLIGATION BONDS (MIAMI-DADE)
HSG & URB DEV	HOUSING & URBAN DEVELOPMENT
M-D IMPACT	MIAMI-DADE IMPACT FEES
MPO GRANT	METROPOLITAN PLANNING ORGANIZATION GRANT
NAT'L END FOR THE ARTS	NATIONAL ENDOWMENT FOR THE ARTS
NRP	NEIGHBORHOOD RENAISSANCE PROGRAM
SANI SEWER	SANITARY SEWER
SPECIAL ASSESS	SPECIAL ASSESSMENT
UNIV OF MIAMI	UNIVERSITY OF MIAMI
(U)	UNFUNDED

GENERAL NOTES

PRIOR YEARS EXPENDITURES - on project detail pages includes **all** project expenditures that occurred **prior to** Fiscal Year 2019.

PROJECTED EXPENDITURES - 2019 - on project detail pages includes **actual** Fiscal Year 2019 expenditures incurred at the time this Capital Improvement Plan was compiled **plus anticipated** expenditures to be incurred through fiscal year end.

UNFUNDED PROJECTS (OR PORTIONS OF PROJECT) - are indicated with a **(u)** in the "Funding Type" portion of the project detail pages.

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT PROJECTS										
11	Network Infrastructure	\$ 2,151,795	\$ 495,351	\$ 1,550,002	\$ 4,197,148	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 10,397,156
13	Emergency Generator Installation	462,322	252,023	450,000	1,164,345	350,000	350,000	350,000	350,000	2,564,345
15	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
17	Recycling Containers in Parks & ROW	288,000	-	-	288,000	-	-	-	-	288,000
18	Wi-Fi Capital Improvement Project	-	-	182,000	182,000	235,500	235,500	-	-	653,000
19	LPR/Speed Trailers	-	-	240,000	240,000	50,000	50,000	50,000	50,000	440,000
TOTAL CAPITAL EQUIPMENT PROJECTS		3,017,117	747,374	2,422,002	6,186,493	2,185,502	2,185,502	1,950,002	1,950,002	14,457,501
FACILITY REPAIRS/IMPROVEMENT PROJECTS										
23	Warehouse III Repairs	256,361	1,500	-	257,861	-	-	-	-	257,861
25	Citywide Roof Repairs	716,132	278,179	274,271	1,268,582	278,385	282,561	286,799	291,101	2,407,428
27	Facility Environmental Remediation	-	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
29	HVAC Equipment Replacement	340,955	13,401	187,001	541,357	189,806	192,653	195,543	198,476	1,317,835
31	Citywide Elevator Replacement Program	786,592	-	236,665	1,023,257	240,215	243,818	247,475	251,188	2,005,953
32	General Govt System Improvements	-	-	465,740	465,740	30,000	30,000	30,000	30,000	585,740
33	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
34	Optimize Energy And Water Efficiency At City Facilities	398,235	25,318	190,200	613,753	190,200	190,200	190,200	190,200	1,374,553
35	Hurricane Container Program	-	-	74,000	74,000	-	-	-	-	74,000
36	Public Works Building 6 Space Programming	-	-	320,000	320,000	-	-	-	-	320,000
37	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
38	Renovation of Space at 240 Aragon Avenue	-	-	175,000	175,000	175,000	-	-	-	350,000
39	ADA Remediation	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		2,498,275	318,398	2,527,877	5,344,550	1,643,606	1,479,232	1,390,017	1,400,965	11,258,370
HISTORIC FACILITY IMPROVEMENT PROJECTS										
43	Entrances & Fountains Refurbishment Matrix	-	-	150,000	150,000	152,250	154,534	156,852	159,205	772,841
45	Merrick House Repairs/Improv.	-	5,201	-	5,201	-	-	-	-	5,201
47	City Hall Complex Repairs/Improvements	2,592,970	1,500	260,712	2,855,182	-	500,000	7,500,000	300,000	11,155,182
49	Jean Ward Sculptures	43,944	26,574	120,000	190,518	-	-	-	-	190,518
51	Gondola Building Restoration	20,045	-	250,000	270,045	803,700	-	-	-	1,073,745
53	Coral Gables Library Renovation	139,948	48,010	-	187,958	-	-	-	-	187,958
55	White Way Lights Restoration	331,310	5,544	125,000	461,854	125,000	125,000	120,000	-	831,854
57	Centennial Trail	-	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000
59	Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-	-	-	-
60	Fink Building Actual Conditions Assessment	3,850	4,985	425,000	433,835	500,000	544,412	-	-	1,478,247
61	Artist Housing on Brooker Avenue	-	-	50,000	50,000	750,000	500,000	500,000	-	1,800,000
63	Alhambra Water Tower Restoration	25,353	-	150,000	175,353	-	-	-	-	175,353
64	Girl Scout House Restoration	-	-	-	-	50,000	-	-	-	50,000
65	Biltmore Hotel Renovations	-	-	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		3,157,420	91,814	2,360,712	5,609,946	3,210,950	2,653,946	9,106,852	1,289,205	21,870,899
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS										
69	Motor Vehicle Replacement/Additions	950,771	1,856,002	3,380,910	6,187,683	3,440,076	3,500,277	3,561,532	3,623,859	20,313,427
TOTAL MOTOR POOL PROJECTS		950,771	1,856,002	3,380,910	6,187,683	3,440,076	3,500,277	3,561,532	3,623,859	20,313,427
PARKING IMPROVEMENT PROJECTS										
73	Upgrades/Improvements To City Garages	376,912	-	-	376,912	-	-	-	-	376,912
75	Upgrades/Improvements To City Parking Lots	217,137	85,432	302,376	604,945	304,212	306,075	307,966	309,886	1,833,084
77	Installation of Multi-Space Pay Stations	83,330	-	150,000	233,330	150,000	150,000	150,000	150,000	833,330
79	Closed Circuit Television Security System	1,174	-	120,000	121,174	-	-	-	-	121,174
81	Lot 25 Park Development	14	-	75,000	75,014	250,000	250,000	-	-	575,014
82	Garage 1 Design and Construction	500,454	-	251,000	751,454	29,859,350	-	-	-	30,610,804
83	Garage 7 Design and Construction	427,326	39,795	4,549,330	5,016,451	11,481,422	-	-	-	16,497,873
TOTAL PARKING IMPROVEMENT PROJECTS		1,606,347	125,227	5,447,706	7,179,280	42,044,984	706,075	457,966	459,886	50,848,191
PARKS & RECREATION IMPROVEMENT PROJECTS										
86	Merrick Park Improvements	-	-	500,000	500,000	350,000	350,000	350,000	-	1,550,000
87	Purchase of Land	2,100,000	3,020	500,000	2,603,020	500,000	500,000	500,000	500,000	4,603,020
89	Fred B. Hartnett/Ponce Circle Park Improvements	200,000	-	1,000,000	1,200,000	1,800,000	1,000,000	-	-	4,000,000
91	Development of Passive Parks	1,253,404	1,315,657	406,250	2,975,311	100,000	-	-	-	3,075,311
93	W.H. Kerdyk/Bilt Tennis Ctr Improv.	118,467	502,333	-	620,800	-	-	-	-	620,800
94	Parks & Recreation Major Repairs	3,205,575	687,447	1,820,992	5,714,014	1,848,307	1,876,032	1,904,172	1,932,735	13,275,260
97	Parks System Improvements	-	-	561,209	561,209	80,000	80,000	80,000	80,000	881,209
98	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
99	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
100	Cooper and Nellie B. Moore Park Enhancements	-	-	115,000	115,000	-	-	-	-	115,000
101	Jaycee Park Enhancements	-	-	725,000	725,000	1,025,875	-	-	-	1,750,875
102	Orduna Park Enhancement	-	-	345,000	345,000	-	-	-	-	345,000
103	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
104	Phillips Park Renovation and Enhancement	-	-	375,000	375,000	1,000,000	1,158,125	-	-	2,533,125
TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS		6,877,446	2,508,457	6,348,451	15,734,354	7,404,182	5,814,157	3,714,172	2,512,735	35,179,600
PUBLIC SAFETY IMPROVEMENT PROJECTS										
109	Central & Mobile Radio System Replacement/Upgrade	256,963	19,949	-	276,912	-	-	-	-	276,912
110	Radio System Replacement Matrix	37,740	572	200,799	239,111	290,220	295,026	299,451	303,943	1,427,751
111	Fire Equipment Replacement Program	430,335	7,889	225,238	663,462	228,616	232,045	235,436	239,060	1,598,619
113	Emergency Vehicle Response Intersection Preemption Syst	65,705	473,295	200,000	739,000	200,000	200,000	200,000	200,000	1,539,000

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
115	Public Safety Building Improvements	263,655	55,715	-	319,370	-	-	-	-	319,370
117	Construction of New Public Safety Building	3,923,583	46,414,035	5,053,125	55,390,743	-	-	-	-	55,390,743
119	Fire Station 2/Trolley Depot	822,982	9,510,968	478,483	10,812,433	-	-	-	-	10,812,433
121	Fire Station 3 - Repairs & Improvements	19,560	-	-	19,560	-	-	-	-	19,560
122	Closed Circuit Television Security System	362,135	378,072	-	740,207	-	-	-	-	740,207
123	Fire System Improvements	-	-	973,703	973,703	60,000	60,000	60,000	60,000	1,213,703
124	Police System Improvements	-	-	626,080	626,080	24,000	24,000	24,000	24,000	722,080
125	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
126	Purchase of Fire Station 4 Building	4,213,465	-	760,200	4,973,665	400,000	400,000	-	-	5,773,665
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		10,414,269	56,884,216	8,517,628	75,816,113	1,202,836	1,211,071	818,887	827,003	79,875,910
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS										
131	Granada & Columbus Plazas Transportation Improvements	-	-	-	-	275,000	500,000	500,000	-	1,275,000
133	Installation of Bike Infrastructure	962,610	239,395	200,000	1,402,005	200,000	200,000	200,000	200,000	2,202,005
135	Multimodal Transportation Plan	-	75,009	-	75,009	-	-	-	-	75,009
137	Old Cutler Road Entry Feature	-	6,480	-	6,480	275,000	-	-	-	281,480
139	Citywide Alleyway Paving Improvements	200,042	105,520	200,000	505,562	200,000	200,000	200,000	200,000	1,305,562
141	Citywide Pedestrian Infrastructure Program	722,004	397,117	1,230,000	2,349,121	1,230,000	1,230,000	1,230,000	1,230,000	7,269,121
143	Citywide Street Resurfacing Program	355,325	186,301	500,000	1,041,626	500,000	500,000	500,000	500,000	3,041,626
145	Channel Markers Upgrade & Maintenance Program	45,093	-	65,000	110,093	15,000	15,000	15,000	15,000	170,093
147	Citywide Traffic Calming Program	215,390	739,766	1,465,560	2,420,716	1,465,560	1,465,560	1,465,560	1,465,560	8,282,956
149	Bridge Repairs & Improvements	228,686	12,356	100,000	341,042	100,000	100,000	100,000	100,000	741,042
151	Biltmore Way Streetscape Improv.	40,954	39,046	250,000	330,000	1,000,000	1,000,000	1,200,000	1,200,000	4,730,000
153	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
155	De Soto Fountain Traffic Circle	142,106	62,079	-	204,185	339,000	450,000	-	-	993,185
157	Miracle Mile Streetscape Improvements	722,747	18,620	105,200	846,567	33,000	33,000	-	-	912,567
159	Giralda Ave. Streetscape Improvements	14,019	6,000	200,000	220,019	-	-	-	-	220,019
161	Ponce de Leon Landscape - Phase III	1,673,500	88,895	300,000	2,062,395	-	-	-	-	2,062,395
163	Neighborhood Improvements North of SW 8th Street	431,250	42,677	200,000	673,927	200,000	200,000	200,000	-	1,273,927
165	Residential Waste Pit Restoration	83,742	59	75,000	158,801	75,000	75,000	75,000	75,000	458,801
167	Street Tree Succession Plan	287,471	-	200,000	487,471	200,000	100,000	100,000	100,000	987,471
168	Aragon Pedestrian Lighting Improvements	256,685	65,667	400,000	722,352	-	-	-	-	722,352
169	LED Street Lights Conversion	450,000	-	150,000	600,000	150,000	150,000	150,000	150,000	1,200,000
171	Monegro Crafts Section Street Ends	240,040	15,285	-	255,325	150,000	-	-	-	405,325
173	Wayfinding and Signage Program Improvements	790,719	3,380	280,000	1,074,099	250,000	150,000	150,000	150,000	1,774,099
174	Street Ends Beautification	200,000	-	100,000	300,000	100,000	100,000	100,000	100,000	700,000
175	Underline Bicycle and Pedestrian Bridge	-	-	250,000	250,000	250,000	250,000	-	-	750,000
176	8th Street Beautification	300,000	-	250,000	550,000	250,000	250,000	250,000	-	1,300,000
177	North Ponce Streetscape	90,000	-	300,000	390,000	400,000	400,000	400,000	400,000	1,990,000
178	Alhambra Circle Bike Lanes	250,000	-	-	250,000	1,047,670	-	-	-	1,297,670
179	Last Mile Transit Stop Improvements	-	-	292,884	292,884	442,883	1,292,883	-	-	2,028,650
180	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
181	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		8,827,168	2,103,652	7,113,644	18,044,464	10,117,613	9,611,443	7,807,198	5,885,560	51,466,278
UTILITY REPAIRS/IMPROVEMENTS PROJECTS										
184	Citywide Inflow & Infiltration Abatement	1,162,288	679,469	1,200,000	3,041,757	-	-	500,000	500,000	4,041,757
185	Station D Rehabilitation	68,882	-	100,000	168,882	1,000,000	-	-	-	1,168,882
186	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
187	Station F Rehabilitation	78,696	38,140	205,000	321,836	-	-	-	-	321,836
189	Sanitary Sewer Major Repair	687,966	263,388	200,392	1,151,746	725,228	2,589,714	2,859,320	2,859,320	10,185,328
191	Cross-Connection Removal	287,788	224,216	100,000	612,004	200,000	200,000	200,000	200,000	1,412,004
193	Sanitary Sewer Volume Ordinance	1,268,147	358,525	-	1,626,672	-	-	-	-	1,626,672
195	Sewer Pipe Cameras	10,723	3,998	5,000	19,721	5,000	5,000	5,000	5,000	39,721
197	Pump Station 1 Cocoplum Upgrade	247,700	-	1,552,300	1,800,000	-	-	-	-	1,800,000
198	Leucadendra 2 Pump Station Rehab.	85,233	228,787	-	314,020	-	-	-	-	314,020
199	Pump Station Remote Monitoring	-	-	400,000	400,000	400,000	400,000	-	-	1,200,000
200	Electronic Atlas and Model Update and Calibration	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
201	Journey's End Pump Station and Force Main Replacement	-	-	300,000	300,000	-	-	-	-	300,000
202	Pump Station 3 Cocoplum Upgrade	-	-	60,000	60,000	500,000	-	-	-	560,000
203	Stormwater System Improvement Program	476,291	133,124	400,000	1,009,415	400,000	400,000	400,000	400,000	2,609,415
204	Cocoplum Drainage Improvements	477,271	-	300,000	777,271	300,000	-	-	-	1,077,271
205	Canal Bank Stabilization	272,084	17,893	20,000	309,977	-	-	-	-	309,977
207	Sea Level Rise Mitigation Program	4,328,224	-	2,335,000	6,663,224	2,780,000	3,225,000	3,670,000	4,115,000	20,453,224
209	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
211	Water Quality Studies/Evaluation	136,770	63,230	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
212	Coruna Canal Salinity Berm Rehabilitation	-	-	60,000	60,000	-	-	-	-	60,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		9,878,310	2,010,770	7,487,692	19,376,772	6,560,228	7,069,714	7,884,320	8,329,320	49,220,354
	TOTAL	\$ 47,227,123	\$ 66,645,910	\$ 45,606,622	\$ 159,479,655	\$ 77,809,977	\$ 34,231,417	\$ 36,690,946	\$ 26,278,535	\$ 334,490,530

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 2 0				2021	2022	2023	2024	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 3,017,117	\$ 747,374	\$ 2,422,002	\$ 6,186,493	\$ 2,185,502	\$ 2,185,502	\$ 1,950,002	\$ 1,950,002	\$ 14,457,501
FACILITY REPAIRS/IMPROVEMENTS	2,498,275	318,398	2,527,877	5,344,550	1,643,606	1,479,232	1,390,017	1,400,965	11,258,370
HISTORIC FACILITY RESTORATION	3,157,420	91,814	2,360,712	5,609,946	3,210,950	2,653,946	9,106,852	1,289,205	21,870,899
MOTOR POOL EQUIP REPL/ADDITIONS	950,771	1,856,002	3,380,910	6,187,683	3,440,076	3,500,277	3,561,532	3,623,859	20,313,427
PARKING IMPROVEMENTS	1,606,347	125,227	5,447,706	7,179,280	42,044,984	706,075	457,966	459,886	50,848,191
PARKS & RECREATION IMPROVEMENTS	6,877,446	2,508,457	6,348,451	15,734,354	7,404,182	5,814,157	3,714,172	2,512,735	35,179,600
PUBLIC SAFETY IMPROVEMENTS	10,414,269	56,884,216	8,517,628	75,816,113	1,202,836	1,211,071	818,887	827,003	79,875,910
TRANSPORTATION & RIGHT OF WAY	8,827,168	2,103,652	7,113,644	18,044,464	10,117,613	9,611,443	7,807,198	5,885,560	51,466,278
UTILITY REPAIR/IMPROVEMENTS	9,878,310	2,010,770	7,487,692	19,376,772	6,560,228	7,069,714	7,884,320	8,329,320	49,220,354
TOTAL	\$ 47,227,123	\$ 66,645,910	\$ 45,606,622	\$ 159,479,655	\$ 77,809,977	\$ 34,231,417	\$ 36,690,946	\$ 26,278,535	\$ 334,490,530

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	GOB	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 14,113,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,257	\$ -	\$ -	\$ -	\$ 14,457,501
FACILITY REPAIRS/IMPROVEMENTS	10,622,630	-	-	-	585,740	-	-	-	-	-	50,000	11,258,370
HISTORIC FACILITY RESTORATION	20,575,169	-	-	-	-	-	-	-	-	-	1,295,730	21,870,899
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	20,313,427	-	-	-	20,313,427
PARKING IMPROVEMENTS	45,368,079	-	-	-	3,264,330	-	-	-	-	1,520,234	695,548	50,848,191
PARKS & RECREATION IMPROVEMENTS	28,719,545	801,121	-	-	3,341,950	-	-	-	-	-	2,316,984	35,179,600
PUBLIC SAFETY IMPROVEMENTS	22,646,151	-	150,000	-	5,242,781	200,000	-	-	340,000	-	51,296,978	79,875,910
TRANSPORTATION & RIGHT OF WAY	31,487,479	181,296	12,064,522	-	-	-	-	-	874,961	446,909	6,411,111	51,466,278
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	26,353,199	19,750,730	-	-	-	3,116,425	49,220,354
TOTAL	\$ 173,532,297	\$ 982,417	\$ 12,214,522	\$ -	\$ 12,434,801	\$ 26,553,199	\$ 19,750,730	\$ 20,657,684	\$ 1,214,961	\$ 1,967,143	\$ 65,182,776	\$ 334,490,530

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	COUNTY GRANT	MDC GRANT	DEVELOPER FEE	HISTORIC ART	ART IN PUB. PLACES	PRIVATE GRANT	SUN STATE FINANCING	FEDERAL GRANT	STATE GRANT	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITY REPAIRS/IMPROVEMENTS	-	-	-	-	-	-	-	50,000	-	-	-	50,000
HISTORIC FACILITY RESTORATION	-	-	139,791	-	-	153,167	249,772	3,000	-	-	750,000	1,295,730
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	695,548	-	-	-	-	695,548
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,000,000	-	116,984	200,000	-	-	-	2,316,984
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	4,478,329	-	1,166,044	-	44,152,605	-	1,500,000	51,296,978
TRANSPORTATION & RIGHT OF WAY	2,325,019	1,662,395	-	618,213	-	-	797,397	-	8,087	1,000,000	-	6,411,111
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	-	1,743,735	-	1,372,690	3,116,425
TOTAL	\$ 2,325,019	\$ 1,662,395	\$ 139,791	\$ 618,213	\$ 6,478,329	\$ 153,167	\$ 3,025,745	\$ 253,000	\$ 45,904,427	\$ 1,000,000	\$ 3,622,690	\$ 65,182,776

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY RELATED OPERATING COST

TOTAL RELATED OPERATING COST

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 1,000	\$ 16,000	\$ 17,000	\$ 35,000	\$ 35,000	\$ 122,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	1,000	16,000	35,000	35,000	35,000	122,000
FACILITY REPAIRS/IMPROVEMENTS	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
HISTORIC FACILITY RESTORATION	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PUBLIC SAFETY IMPROVEMENTS	1,916	(2,590)	(674)	(2,590)	(460)	9,076
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	1,916	(2,590)	12,800	(2,590)	(460)	9,076
TRANSPORTATION & RIGHT OF WAY	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
UTILITY REPAIR/IMPROVEMENTS	25,000	25,000	50,000	25,000	25,000	125,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL RELATED OPERATING COST	\$ 27,916	\$ 38,410	\$ 66,326	\$ 57,410	\$ 59,540	\$ 256,076



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [CAPITAL EQUIPMENT](#)

CAPITAL EQUIPMENT PROJECT PARAMETERS

The replacement or upgrade of capital equipment necessary for the continuity of City operations.

CAPITAL EQUIPMENT PROJECTS BY YEAR

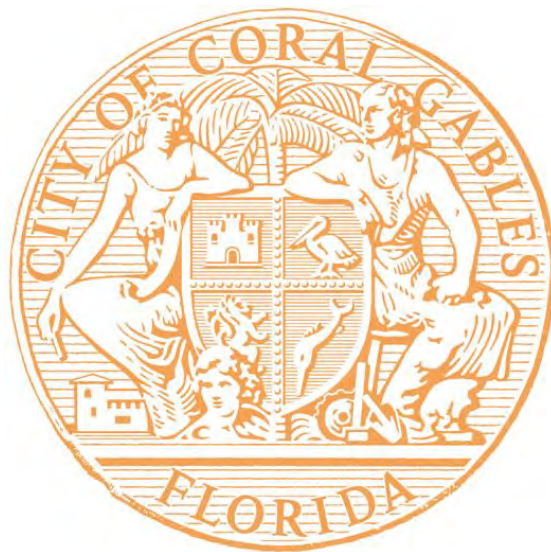
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
11	Network Infrastructure	\$ 2,151,795	\$ 495,351	\$ 1,550,002	\$ 4,197,148	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 10,397,156
13	Emergency Generator Installation	462,322	252,023	450,000	1,164,345	350,000	350,000	350,000	350,000	2,564,345
15	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
17	Recycling Containers in Parks & ROW	288,000	-	-	288,000	-	-	-	-	288,000
18	WI-Fi Capital Improvement Project	-	-	182,000	182,000	235,500	235,500	-	-	653,000
19	LPR/Speed Trailers	-	-	240,000	240,000	50,000	50,000	50,000	50,000	440,000
TOTAL		\$ 3,017,117	\$ 747,374	\$ 2,422,002	\$ 6,186,493	\$ 2,185,502	\$ 2,185,502	\$ 1,950,002	\$ 1,950,002	\$ 14,457,501

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure	10,397,156	-	\$ 10,397,156
Emergency Generator Installation	2,220,088	344,257	2,564,345
CGTV Equipment Upgrade	115,000	-	115,000
Recycling Containers in Parks & ROW	288,000	-	288,000
WI-FI Capital Improvement Project	653,000	-	653,000
LPR/Speed Trailers	440,000	-	440,000
TOTAL	\$ 14,113,244	\$ 344,257	\$ 14,457,501

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
LPR/Speed Trailers	-	15,000	15,000	15,000	15,000	\$ 60,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	15,000	15,000	15,000	15,000	60,000
Emergency Generator Installation	1,000	1,000	1,000	1,000	1,000	5,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,000	1,000	1,000	1,000	1,000	5,000
Recycling Containers in Parks & ROW	-	-	19,000	19,000	19,000	57,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	19,000	19,000	19,000	57,000
TOTAL RELATED OPERATING COST	\$ 1,000	\$ 16,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 122,000



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Network Infrastructure Upgrade		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-nw-infra
PRIORITY TYPE:	Other (Described Below)	NAME:	

DESCRIPTION
Life-cycle replacement and refresh of Network, Telecommunications, Computer, Smart City and Public Safety Technology (citywide in-building, outside plant, and cloud IT hardware and software infrastructure). This program includes: switching/routing/filtering/security components and voice/video/data gateways required for the City's networks, servers/computers/storage/database systems, as well as CCTV and ALPR cameras, IoT street sensors, antennas, and other outside plant. This infrastructure will provide enough capacity to enable performance and functionalities in the City to support current and projected business needs, 911 and emergency operations for all city facilities and citizen services.

JUSTIFICATION
The existing infrastructure components require life-cycle replacement/upgrades/enhancements to maintain operability, maintainability, relevance and functionalities. Systems need to be decommissioned after they reach their manufacturer end-of-life or end-of-maintenance age to avoid performance problems, service interruptions, failures, obsolescence of technology and features, lack of parts and support from the vendors. This program is updated as technology and needs evolve.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 2,493,207	\$ 420,371
TOTAL PROJECT		\$ 2,493,207	\$ 420,371

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,151,795	\$ 495,351	\$ 1,550,002	\$ 4,197,148	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$10,397,156
			-					-
			-					-
			-					-
\$ 2,151,795	\$ 495,351	\$ 1,550,002	\$ 4,197,148	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$10,397,156

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 2,493,207	\$ 420,371
TOTAL FUNDING		\$ 2,493,207	\$ 420,371

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,151,795	\$ 495,351	\$ 1,550,002	\$ 4,197,148	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$10,397,156
			-					-
			-					-
			-					-
\$ 2,151,795	\$ 495,351	\$ 1,550,002	\$ 4,197,148	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$10,397,156

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EMERGENCY GENERATOR INSTALLATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Emergency Generator Installation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City Facilities		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-emerggen
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION

This project consists of the purchase and installation of a 500 KW generator for the Public Works facility located at 2800 SW 72nd Avenue. Critical City functions will be required to temporarily locate to this facility in the event of an emergency and City Hall is rendered inoperable. This facility also provides refueling of the City fleet as well as maintenance of all City vehicles and equipment. This project will also include plans to install a new 400 KW generator at the Youth Center along with the replacement of generators at sanitary sewer stations. Other City facilities currently in line for generators are Fire Station 3 (125 KW), City Hall (125 KW), and the 427 Building. A portable generator is scheduled to be purchased for the Adult Activity Center. Assessments are being made at other City facilities to determine their specific needs.

JUSTIFICATION

The City has many key facilities that require power in case of an emergency to allow for City employees to provide a balanced quality of service to residents and businesses in case of power outages and during restoration efforts after a natural disaster. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 30,000	\$ 90,344
1-acquis	eqpt-gci - Equipment	65,311	-
2-design	dsgn-gci - Gen. Cap. Impr.	35,400	-
TOTAL PROJECT		\$ 130,711	\$ 90,344

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 306,734	\$ 37,523	\$ -	\$ 344,257	\$ -	\$ -	\$ -	\$ -	\$ 344,257
155,588	214,500	450,000	820,088	350,000	350,000	350,000	350,000	2,220,088
-	-	-	-	-	-	-	-	-
			-	-				-
\$ 462,322	\$ 252,023	\$ 450,000	\$ 1,164,345	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,564,345

FUNDING SOURCE

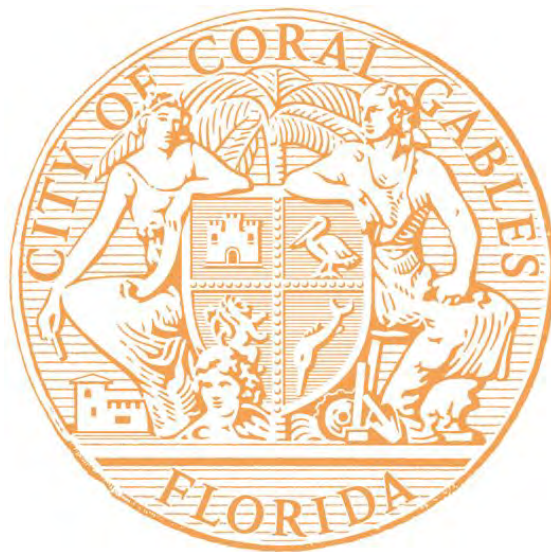
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
520	Automotive	\$ 65,400	\$ 90,344
310	Gen. Capital Improvement	65,311	-
TOTAL FUNDING		\$ 130,711	\$ 90,344

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 306,734	\$ 37,523	\$ -	\$ 344,257	\$ -	\$ -	\$ -	\$ -	\$ 344,257
155,588	214,500	450,000	820,088	350,000	350,000	350,000	350,000	2,220,088
			-					-
			-					-
\$ 462,322	\$ 252,023	\$ 450,000	\$ 1,164,345	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,564,345

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
1,000	1,000	1,000	1,000	1,000	5,000
					-
					-
					-
1,000	1,000	1,000	1,000	1,000	5,000
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	CGTV Equipment Upgrade		
REQUESTING DEPARTMENT	City Manager		
PROJECT LOCATION:	405 Biltmore Way		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	c-cgtv-upg
PRIORITY TYPE:	Cyclical		

DESCRIPTION
This proposal will allow the transition from analog to digital equipment used for CGTV. The replacement would also upgrade the CGTV's broadcast signal to digital and allow the City to transmit in high definition (HD). Current equipment has exceeded its useful life. Cost estimates for the proposed project is \$357,000. The breakout of the costs includes \$170,000 for City Hall Production System, \$114,000 for ENG Portable Production System, and \$72,000 for the Transmission System.

JUSTIFICATION
The City's current CGTV equipment is analog and cannot be transmitted over a digital signal. Replacement parts for the existing equipment are no longer available due to the fact the equipment is outdated and obsolete.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	cons-gci - Gen. Cap. Impr.	\$ 272,356	\$ -
TOTAL PROJECT		\$ 272,356	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
			-					-
			-					-
			-					-
\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 272,356	\$ -
TOTAL FUNDING		\$ 272,356	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
			-					-
			-					-
			-					-
\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RECYCLING CONTAINERS IN CITY PARKS & R.O.W.



Example of unit being used by other cities in the United States

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Recycling Containers in City Parks and Public Rights of Way		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-recyc-co
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
As the City develops its sustainability plan, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. This request is to add recycling options throughout the City, including in the downtown area, business districts, and city parks and activity centers. Currently, there are approximately 150 public right of way locations requiring litter and recycling cans, and approximately 15 priority park locations. This request phases in the new containers over a three year period: Public Right of Way - approximately 50 per year; approximately 5 parks per year. Note: Regarding operating cost estimate below, the City may gain operational efficiencies by contracting out the servicing of the litter and recycling cans in the public right-of-way. This will be determined prior to final submittal of this request. The supplies request is for additional liner bags and cleaning supplies.

JUSTIFICATION
In pursuit of the City's goal to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well being of our community, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. Providing for recycling in the key public rights of way areas and city parks will help increase recycling awareness and the overall recycling rate within the City. This in turn will help the City achieve its objective to meet 60% of the State's Waste Diversion goal of 75%.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 288,000	\$ -	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 288,000
			-					-
			-					-
			-					-
\$ 288,000	\$ -	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 288,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 288,000	\$ -	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 288,000
			-					-
			-					-
			-					-
\$ 288,000	\$ -	\$ -	\$ 288,000	\$ -	\$ -	\$ -	\$ -	\$ 288,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
-	-	12,000	12,000	12,000	\$ 36,000
-	-	7,000	7,000	7,000	21,000
					-
					-
-	-	19,000	19,000	19,000	57,000
\$ -	\$ -	\$ 19,000	\$ 19,000	\$ 19,000	\$ 57,000

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Wi-Fi Capital Improvement Project (New Capital Request)		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Various locations citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-wifi-imp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems.</p> <ul style="list-style-type: none"> Completed Wi-Fi Locations: City Hall, 427 Biltmore Way; Passport and Parking New Office; Public Safety Building; Youth Center Auditorium, playground, conference room and 1st floor classrooms; Venetian Pool; Facilities; Economic Development Office; Adult Activity Center; Riviera Park; 6 Classrooms at Youth Center; Salvador Tennis Center; Balboa Plaza; Ingraham Park; Public Access Wi-Fi (Street Level Coverage only) of Miracle Mile; Giralda and Andalusia between 100 and 300 Block; Merrick Park; Cartagena Circle, (Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations) Wi-Fi Locations in Progress: Phillips Park; Fire Station 2; Biltmore Tennis Center; - (Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations) Planned Future Wi-Fi Locations: Fire Station 3; Museum (Patio area along Salzedo Street); Cinemateque; Financial District (Alhambra Circle, Public Access Wi-Fi Street Level Coverage LeJeune to Douglas only); Ponce Circle; Merrick Park

JUSTIFICATION
Provide a public Wi-Fi Network to enable citizens, visitors and employees to access our online services and enhance their wireless capabilities which will serve to maximize their online experience.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 182,000	\$ 182,000	\$ 235,500	\$ 235,500	\$ -	\$ -	\$ 653,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 182,000	\$ 182,000	\$ 235,500	\$ 235,500	\$ -	\$ -	\$ 653,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 182,000	\$ 182,000	\$ 235,500	\$ 235,500	\$ -	\$ -	\$ 653,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 182,000	\$ 182,000	\$ 235,500	\$ 235,500	\$ -	\$ -	\$ 653,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	LPR/Speed Trailers (New Capital Request)		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Citywide deployment of ALPR/Speed trailers for Public Safety		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING	
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
Six additional LPR/Speed trailers. The LPR Speed Trailer includes all hardware. It is designed to be rapidly deployed by a single officer with DOT approved trailer body complete with running lights and easily removable hitch for the security of your unit once deployed. One power switch turns the entire system on and launches the software and internet connection automatically, all the officer deploying has to do is aim the cameras and ensure he is getting good plate reads and the trailer is ready to go for active interdiction via the included Vigilant TAS client or for retention for analytical use later on. The trailers connect to the City's LEARN server to upload tag reads to the Vigilant centralized database. They also feature a built-in speed radar and the ability of generating historical data that can be used for traffic studies, and other public safety initiatives. The solar panels provide 7 day runtime on full charge.

JUSTIFICATION
Enhance the Public Safety traffic mitigation fleet.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 440,000
								-
			-					-
			-					-
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 440,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 440,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 440,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
-	15,000	15,000	15,000	15,000	\$ 60,000
					-
					-
					-
-	15,000	15,000	15,000	15,000	60,000
\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [FACILITIES REPAIRS & IMPROVEMENTS](#)

FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS

Improvements to City Facilities to maintain the "City Beautiful" standards as well as to improve the quality of life for City residents, visitors and employees.

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
23	Warehouse III Repairs	256,361	1,500	-	257,861	-	-	-	-	\$ 257,861
25	Citywide Roof Repairs	716,132	278,179	274,271	1,268,582	278,385	282,561	286,799	291,101	2,407,428
27	Facility Environmental Remediation	-	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
29	HVAC Equipment Replacement	340,955	13,401	187,001	541,357	189,806	192,653	195,543	198,476	1,317,835
31	Citywide Elevator Replacement Program	786,592	-	236,665	1,023,257	240,215	243,818	247,475	251,188	2,005,953
32	General Govt System Improvements	-	-	465,740	465,740	30,000	30,000	30,000	30,000	585,740
33	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
34	Optimize Energy And Water Efficiency At City Facilities	398,235	25,318	190,200	613,753	190,200	190,200	190,200	190,200	1,374,553
35	Hurricane Container Program	-	-	74,000	74,000	-	-	-	-	74,000
36	Public Works Building 6 Space Programming	-	-	320,000	320,000	-	-	-	-	320,000
37	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
38	Renovation of Space at 240 Aragon Avenue	-	-	175,000	175,000	175,000	-	-	-	350,000
39	ADA Remediation	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL		\$ 2,498,275	\$ 318,398	\$ 2,527,877	\$ 5,344,550	\$ 1,643,606	\$ 1,479,232	\$ 1,390,017	\$ 1,400,965	\$ 11,258,370

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	PRIVATE GRANT	FIVE-YEAR PROJECT TOTAL
Warehouse III Repairs	257,861	-	-	\$ 257,861
Citywide Roof Repairs	2,407,428	-	-	2,407,428
Facility Environmental Remediation	1,200,000	-	-	1,200,000
HVAC Equipment Replacement	1,317,835	-	-	1,317,835
Citywide Elevator Replacement Program	2,005,953	-	-	2,005,953
General Govt System Improvements	-	585,740	-	585,740
Exterior Building Lighting	200,000	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	1,324,553	-	50,000	1,374,553
Hurricane Container Program	74,000	-	-	74,000
Public Works Building 6 Space Programming	320,000	-	-	320,000
Right of Way (ROW) & Utility Divisions' Employee Lounges	165,000	-	-	165,000
Renovation of Space at 240 Aragon Avenue	350,000	-	-	350,000
ADA Remediation	1,000,000	-	-	1,000,000
TOTAL	\$ 10,622,630	\$ 585,740	\$ 50,000	\$ 11,258,370

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WAREHOUSE 3 REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Warehouse 3 Repairs		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-wrhs3rep
PRIORITY TYPE:	General Repair		

DESCRIPTION

The repairs consist of, but are not limited to, selective interior demolition, construction of an exterior metal prefabricated stairs, interior wood stairs replacement, and new guardrails.

JUSTIFICATION

These repairs are needed in order to comply with the Florida Building Code as reported by Miami-Dade County violation notices. Additional funds are requested based on the cost of previous similar projects at Warehouse 1 in order to bring the building up to code. This program aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 6,139	\$ 8,250
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 6,139	\$ 8,250

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 19,111	\$ 1,500	\$ -	\$ 20,611	\$ -	\$ -	\$ -	\$ -	\$ 20,611
237,250	-	-	237,250	-	-	-	-	237,250
			-					-
			-					-
\$ 256,361	\$ 1,500	\$ -	\$ 257,861	\$ -	\$ -	\$ -	\$ -	\$ 257,861

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 6,139	\$ 8,250
TOTAL FUNDING		\$ 6,139	\$ 8,250

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 256,361	\$ 1,500	\$ -	\$ 257,861	\$ -	\$ -	\$ -	\$ -	\$ 257,861
			-					-
			-					-
			-					-
\$ 256,361	\$ 1,500	\$ -	\$ 257,861	\$ -	\$ -	\$ -	\$ -	\$ 257,861

RELATED OPERATING COST

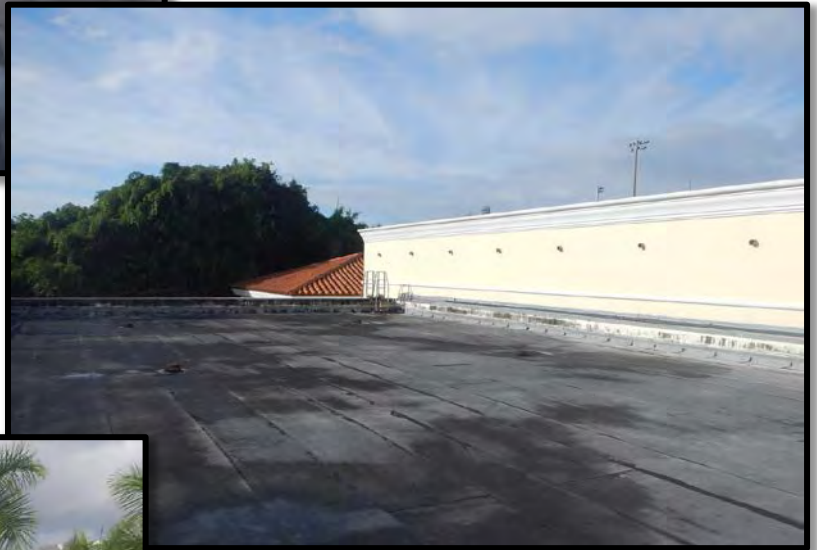
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE ROOF REPLACEMENT



Youth Center – Before



Youth Center – After



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Roof Replacement		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-roofrepl
PRIORITY TYPE:	General Repair		

DESCRIPTION

This is an ongoing program which includes replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. The ongoing assessments for buildings to be done include Kerdyk Tennis Center, Granada Golf Course's Pro-Shop, Girl Scout Hut, Youth Center's tile roof (flat roof completed), Public Works facility, and the Fink Studio.

JUSTIFICATION

This program aims to protect infrastructure on all City-owned facilities from water damage and decay as a result of faulty roof maintenance. This program aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 93,923	\$ 14,055
3-constr	cons-gci - Gen. Cap. Impr.	738,498	144,755
TOTAL PROJECT		\$ 832,421	\$ 158,810

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 76,709	\$ 25,000	\$ 101,709	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 201,709
716,132	201,470	249,271	1,166,873	253,385	257,561	261,799	266,101	2,205,719
			-					-
			-					-
\$ 716,132	\$ 278,179	\$ 274,271	\$ 1,268,582	\$ 278,385	\$ 282,561	\$ 286,799	\$ 291,101	\$ 2,407,428

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 832,421	\$ 158,810
TOTAL FUNDING		\$ 832,421	\$ 158,810

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 716,132	\$ 278,179	\$ 274,271	\$ 1,268,582	\$ 278,385	\$ 282,561	\$ 286,799	\$ 291,101	\$ 2,407,428
			-					-
			-					-
			-					-
\$ 716,132	\$ 278,179	\$ 274,271	\$ 1,268,582	\$ 278,385	\$ 282,561	\$ 286,799	\$ 291,101	\$ 2,407,428

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Facility Environmental Remediation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue (NE corner)		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-incinrtr
PRIORITY TYPE:	Consent Order	NAME:	

DESCRIPTION
The 72 nd Avenue facility property used to have an incinerator facility that was operated in the mid 1900's. The incinerator was demolished in 2005. As part of this removal, DERM required that a comprehensive soil and groundwater assessment be performed.

JUSTIFICATION
DERM has mandated that a SARA (Site Assessment Report Addendum) be performed for the area included in the former incinerator footprint. The area is currently closed off by a temporary engineering control (fence). This temporary solution will not be sufficient in order for this piece of property to receive any further use. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
-	-	-	-	240,000	240,000	240,000	240,000	960,000
			-					-
			-					-
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HVAC – HEATING, VENTILATION AND A/C

A/C unit at Youth Center



A/C unit at Fire Station 2



A/C unit at the 72nd Avenue complex

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	HVAC Equipment Replacement		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-hvacfac
PRIORITY TYPE:	General Repair		

DESCRIPTION

This project will facilitate HVAC (heating, ventilation and A/C) equipment replacement citywide due to aging life cycles and system-wide inefficiency.

JUSTIFICATION

Aging HVAC equipment is the main cause of increase energy consumption. The units have significant downtime which leads to many unproductive hours. Replacement parts usually exceed replacement of components. In order to avoid work interruptions , parts are ordered and installed. This project is striving for planned replacement schedules during off hours in order to avoid interruptions and increase air quality and efficiency.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 246,988	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	193,574	-
TOTAL PROJECT		\$ 440,562	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 336,290	\$ 3,909	\$ 187,001	\$ 527,200	\$ 189,806	\$ 192,653	\$ 195,543	\$ 198,476	\$ 1,303,678
4,665	9,492	-	14,157	-	-	-	-	14,157
			-					-
			-					-
\$ 340,955	\$ 13,401	\$ 187,001	\$ 541,357	\$ 189,806	\$ 192,653	\$ 195,543	\$ 198,476	\$ 1,317,835

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 440,562	\$ -
TOTAL FUNDING		\$ 440,562	\$ -

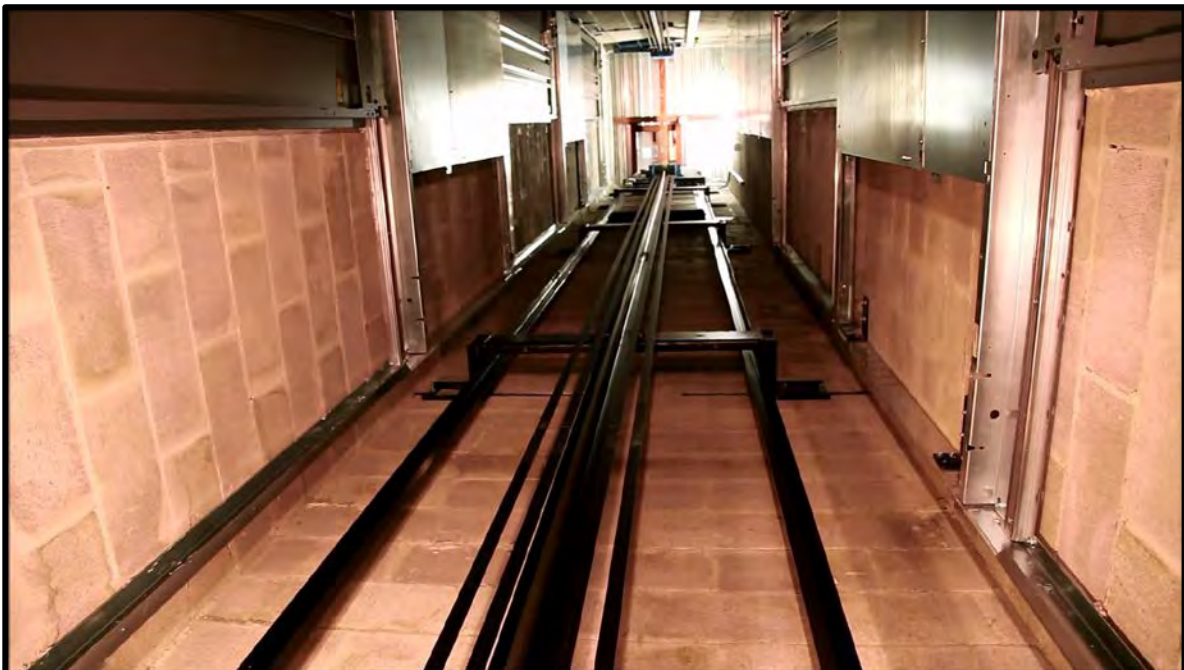
FIVE-YEAR ESTIMATE								FIVE-YEAR
2 0 2 0				2021	2022	2023	2024	PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 340,955	\$ 13,401	\$ 187,001	\$ 541,357	\$ 189,806	\$ 192,653	\$ 195,543	\$ 198,476	\$ 1,317,835
			-					-
			-					-
			-					-
\$ 340,955	\$ 13,401	\$ 187,001	\$ 541,357	\$ 189,806	\$ 192,653	\$ 195,543	\$ 198,476	\$ 1,317,835

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE ELEVATOR PERFORMANCE & AESTHETIC IMPROVEMENT PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Elevator Replacement Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-elevprgm
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This is an ongoing citywide elevator replacement program that includes the replacement of 16 elevators located at the following facilities: Biltmore Tennis Complex, City Hall, City Hall Annex, Maintenance Facility, Fire Station 1, Coral Gables Museum, Salvadore Tennis Center, Youth Center, and Parking Garages No. 1, 2, 3, & 6.

JUSTIFICATION

A citywide elevator replacement program is necessary to improve the quality of the City's elevators. This program includes needed A.D.A. upgrades along with reliability, efficiency, & safety code upgrades to satisfy applicable code and performance requirements. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 192,754	\$ -
TOTAL PROJECT		\$ 192,754	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 786,592	\$ -	\$ 236,665	\$ 1,023,257	\$ 240,215	\$ 243,818	\$ 247,475	\$ 251,188	\$ 2,005,953
			-					-
			-					-
			-					-
\$ 786,592	\$ -	\$ 236,665	\$ 1,023,257	\$ 240,215	\$ 243,818	\$ 247,475	\$ 251,188	\$ 2,005,953

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 192,754	\$ -
TOTAL FUNDING		\$ 192,754	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 786,592	\$ -	\$ 236,665	\$ 1,023,257	\$ 240,215	\$ 243,818	\$ 247,475	\$ 251,188	\$ 2,005,953
			-					-
			-					-
			-					-
\$ 786,592	\$ -	\$ 236,665	\$ 1,023,257	\$ 240,215	\$ 243,818	\$ 247,475	\$ 251,188	\$ 2,005,953

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	General Government Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
New and/or expanded facilities, equipment and/or technology improvements and fleet expansion.

JUSTIFICATION	
System improvements to add capacity to the City's general administrative office space, capital equipment and vehicles fleets.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -
3-constr	cons-cgi - C. G. Impact Fees	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ 465,740	\$ 465,740	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 477,740	
-	-	-	-	27,000	27,000	27,000	27,000	108,000	
			-					-	
			-					-	
\$ -	\$ -	\$ 465,740	\$ 465,740	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 585,740	

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
390	Coral Gables Impact Fees	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 465,740	\$ 465,740	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 585,740
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 465,740	\$ 465,740	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 585,740

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Exterior Building Lighting		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-extbldgI
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>Opportunities will be sought to replace unsympathetic, contemporary lighting with possible replicas of original historic fixtures (or perhaps restored historic lights). Replica fixtures (or restored fixtures) in which light sources are not exposed should incorporate high output, energy efficient lamps as necessary to achieve required light levels and meet energy conservation standards. Supplemental lighting, if required, should be designed and installed to avoid competing visually with historic lighting. Discrete accent lighting might be recommended.</p>

JUSTIFICATION
<p>The purpose of this project is to engage a lighting designer to evaluate the existing city buildings and prepare plans recommending provision of exterior illumination to accentuate the character-defining features of Historic buildings, maintaining authenticity, by doing no harm to historic materials, designing changes sensitively, based on historic documentation.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
-	-	-	-	80,000	100,000	-	-	180,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Optimize Energy And Water Efficiency At City Facilities		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-ener-eff
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This is an ongoing project to optimize energy and water efficiency at City facilities in accordance with the City's Strategic Action Plan and Sustainability Management Plan. This project includes the following: (1) Interior/Exterior LED Lighting conversion in City facilities not currently or scheduled to undergo construction (Youth Center, City Hall Complex, Fire Station 3, Fire Station 2 Bay, Venetian Pool, Passport Office/Parking Enforcement, complete conversion remaining areas of Parking Garage 2 & 6, in Parks (Salvadore Park/Tennis Center, Granada Pro Shop), etc. (2) Conducting ongoing energy audits at City facilities. (3) Install digital building automation controls and submeters at the City's largest buildings. (4) Continue upgrading low flow and flush fixtures in City facilities. (5) Evaluate/Install renewable energy on City Facilities (i.e. Solar-thermal at the Fire Stations & Rooftop Solar Photovoltaic System at the Youth Center and/or Public Works 72nd Ave Maintenance Facility). (6) Installation of Energy Star Certified appliances (dishwashers, dryers, washing machines, etc.) in select City Facilities. (7) Installation of energy efficient hand dryers in select City Facilities.

JUSTIFICATION

This project has the potential to reduce electrical and water consumption by 20% below 2013 levels by 2025. The overall return on investment on the project portfolio (10-year projects) is positive with a net present value of \$1,912,000. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	158,490	3,157
TOTAL PROJECT		\$ 158,490	\$ 3,157

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 8,483	\$ -	\$ 51,000	\$ 59,483	\$ -	\$ -	\$ -	\$ -	\$ 59,483
389,752	25,318	139,200	554,270	190,200	190,200	190,200	190,200	1,315,070
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 398,235	\$ 25,318	\$ 190,200	\$ 613,753	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,374,553

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 158,490	\$ 3,157
310	Grant - Private (Other)	-	-
TOTAL FUNDING		\$ 158,490	\$ 3,157

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 398,235	\$ 25,318	\$ 190,200	\$ 613,753	\$ 140,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,324,553
-	-	-	-	50,000	-	-	-	50,000
								-
			-					-
\$ 398,235	\$ 25,318	\$ 190,200	\$ 613,753	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,374,553

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Hurricane Container Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Maintenance Facility		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

This is a request to purchase six 20 foot shipping containers with full side rolling door access to secure all yard supplies. An awning will be installed between containers to protect pumps, vehicles, and other valuable equipment from exposure to the daily elements.

JUSTIFICATION

The Public Works Maintenance Facility is the only storage facility for all City services including, but not limited to, Facilities, Historical, Utilities, Landscape Services, Sign Shop, and CIP Storage. Warehouse 2 was the main storage facility for all supplies and equipment, but 2 years ago the warehouse was allocated to the Fire Department for truck storage. The City's supplies are now exposed to the elements year round causing rust and decreasing their life expectancy; plus these items are now a projectile threat to surrounding buildings and to staff that remain on-site during a hurricane. This project aligns with the City's "Process Excellence" goal of optimizing City processes and operations to provide cost-effective services that efficiently utilize City resources.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 63,000	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000
-	-	11,000	11,000	-	-	-	-	11,000
			-					-
			-					-
\$ -	\$ -	\$ 74,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 74,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 74,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 74,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Public Works - Building 6 Space Programming and Interior Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Other (Described Below)		

The project scope includes the reconfiguration of the already existing office modular furniture, acquisition and installation of new modular furniture, and miscellaneous dry wall installation within Building 6 of the Public Works Facilities complex. This renovation will involve the reprogramming of spaces of 4350 square feet within the Permits Section, Engineering, Landscape Services & Sanitation, and Central Administration Division.

In order to increase the functionality of space, this office renovation will be focused towards optimizing workspace layouts by opening up cramped spaces into more airy workable layouts giving the impression of more space and maximizing employee interaction for better production. It will also optimize the area that is needed per employee/position allowing the expansion of working spaces for future/vacant positions. Another target of this project is to connect the Landscape Services & Sanitation Divisions to the main Lobby of the building where the Permits Section is located, enhancing the communication between Public Works' Divisions and the accessibility to the public. This project aligns with the City's Strategic Plan's "Workforce-focused Excellence" goal "to be the organization of choice by attracting, training and retaining a competent and cohesive workforce."

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 32,000	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
-	-	288,000	288,000	-	-	-	-	288,000
			-					-
			-					-
\$ -	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 320,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Right of Way (ROW) & Utility Divisions' Employee Lounges (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 72nd Ave Miami FL		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-row-utly
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

The scope includes design and construction for two employee lounges for both the Right of Way and Utility Divisions' within the existing Public Works' facilities. The renovation will include the installation of new lockers, fenced storage area, installation of new A/C units, water and sewer connections, new electrical infrastructure for lights and outlets, and a new program of spaces with the installation of drywall partitions and masonry block divisions.

JUSTIFICATION

The Right of Way and Utility Division's do not have a dedicated space that serves as a lunch/break room. This renovation will also provide work stations for those employees that work in the field and need to generate any type of documentation or report. This project aligns with the "Workforce-focused Excellence" goal of being "the organization of choice by attracting, training, and retaining a competent and cohesive workforce."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
-	-	150,000	150,000	-	-	-	-	150,000
			-					-
			-					-
\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Renovation of Space at 240 Aragon Avenue (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	240 Aragon Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION	
TBD	

JUSTIFICATION	
Renovation of space at 240 Aragon Avenue. Space will be part of cinema complex in the heart of downtown Coral Gables.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
-	-	140,000	140,000	175,000	-	-	-	315,000
			-					-
			-					-
\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 350,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 350,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	ADA Remediation at City Facilities (New Capital Request)		
REQUESTING DEPARTMENT	Labor Relations & Risk Management		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-ada-remd
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
The City has evaluated its physical facilities and their adjacent public rights-of-way to identify the modifications necessary to meet the applicable accessibility requirements under the American with Disabilities Act ("ADA"). Improvements include, but are not limited to making bathrooms/water fountains accessible, making ADA-compliant pathways to City facilities, and other general ADA improvements.

JUSTIFICATION
The ADA is a civil rights statute that prohibits discrimination against people who have disabilities. There are five separate Titles (sections) of the ADA relating to different aspects of potential discrimination. Title II of the ADA specifically addresses the subject of making public services and public transportation accessible to those with disabilities. As a necessary step to comply with the ADA, the City is required to perform self-evaluations of its current facilities relative to the accessibility requirements of the ADA (which it has already completed) and then work towards making the necessary modifications.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

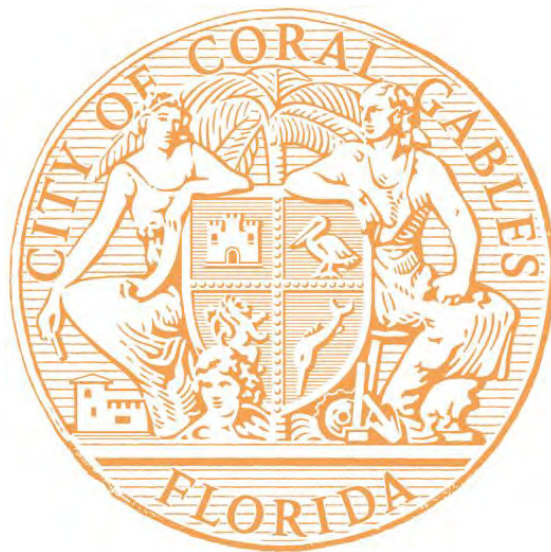
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [HISTORIC FACILITIES](#)

HISTORIC FACILITY PROJECT PARAMETERS

Improvements to the City's historic facilities including restoration, maintenance and repairs.

HISTORIC FACILITY PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
43	Entrances & Fountains Refurbishment Matrix	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841
45	Merrick House Repairs/Improv.	-	5,201	-	5,201	-	-	-	-	5,201
47	City Hall Complex Repairs/Improvements	2,592,970	1,500	260,712	2,855,182	-	500,000	7,500,000	300,000	11,155,182
49	Jean Ward Sculptures	43,944	26,574	120,000	190,518	-	-	-	-	190,518
51	Gondola Building Restoration	20,045	-	250,000	270,045	803,700	-	-	-	1,073,745
53	Coral Gables Library Renovation	139,948	48,010	-	187,958	-	-	-	-	187,958
55	White Way Lights Restoration	331,310	5,544	125,000	461,854	125,000	125,000	120,000	-	831,854
57	Centennial Trail	-	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000
59	Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-	-	-	-
60	Fink Building Actual Conditions Assessment	3,850	4,985	425,000	433,835	500,000	544,412	-	-	1,478,247
61	Artist Housing on Brooker Avenue	-	-	50,000	50,000	750,000	500,000	500,000	-	1,800,000
63	Alhambra Water Tower Restoration	25,353	-	150,000	175,353	-	-	-	-	175,353
64	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
65	Biltmore Hotel Renovations	-	-	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
TOTAL		\$ 3,157,420	\$ 91,814	\$ 2,360,712	\$ 5,609,946	\$ 3,210,950	\$ 2,653,946	\$ 9,106,852	\$ 1,289,205	\$ 21,870,899

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	NRP	HISORIC ART	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 772,841	\$ -	\$ -	\$ -	\$ -	\$ 772,841
Merrick House Repairs/Improv.	5,201	-	-	-	-	5,201
City Hall Complex Repairs/Improvements	11,113,470	-	-	-	41,712	11,155,182
Jean Ward Sculptures	20,000	-	-	-	170,518	190,518
Gondola Building Restoration	308,615	750,000	-	-	15,130	1,073,745
Coral Gables Library Renovation	45,000	139,791	-	3,167	-	187,958
White Way Lights Restoration	831,854	-	-	-	-	831,854
Centennial Trail	150,000	-	-	-	-	150,000
Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-
Fink Building Actual Conditions Assessment	1,452,835	3,000	-	-	22,412	1,478,247
Artist Housing on Brooker Avenue	1,800,000	-	-	-	-	1,800,000
Alhambra Water Tower Restoration	25,353	-	-	150,000	-	175,353
Girl Scout House Resoration	50,000	-	-	-	-	50,000
Biltmore Hotel Renovations	4,000,000	-	-	-	-	4,000,000
TOTAL	\$ 20,575,169	\$ 892,791	\$ -	\$ 153,167	\$ 249,772	\$ 21,870,899

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Entrance Way & Fountain Cyclical Refurbishment		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-ent&fntn
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Cyclical refurbishment of the City's iconic entrances, fountains and plazas.

JUSTIFICATION
The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities deterioration.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
-	-	115,000	115,000	152,250	154,534	156,852	159,205	737,841
			-					-
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841
			-					-
			-					-
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Merrick House Repairs/Improvements		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	907 Coral Way		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-mrck-hse
PRIORITY TYPE:	General Repair		

DESCRIPTION

The restoration efforts includes renovation and conservation works within the whole property which includes the Main House, Garage and exterior site. The Main House scope includes the restoration of all wood doors windows, finishes such as interior plaster, paint and specialized surface restoration (Venetian Plaste), roof replacement (Ludowici tiles), restoration of exterior wood fixtures, repair of concrete stairs and A/C system removal replacement. Scope in the Garage includes removal and replacement of plumbing fixtures, removal and replacement of A/C units, removal and replacement of wood doors and the removal and replacement of the roofing system including clay tiles and built up roofing. Site scope includes modifications to the existing parking and additional site lighting.

JUSTIFICATION

The design of Coral Gables Merrick House reflects an attention to craftsmanship found in 19th century houses of the Northeast United States where its original occupants were from. This was the main house of the plantation and vegetable farm and was designed by Althea Fink Merrick, mother of Coral Gables founder George Merrick. The foundation was in place by 1907 and current research indicates that the home was completed by 1910. It is listed on the National Register of Historic Places and it's roof is the "coral gable" for which the City was named for. Both the main residence and the garage building have fallen into disrepair and are in desperate need of restoration.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 207,349	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	1,319,877	5,594
3-constr	cons-fla - FL State Grant	350,000	-
TOTAL PROJECT		\$ 1,877,226	\$ 5,594

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	5,201	-	5,201	-	-	-	-	5,201
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ 5,201	\$ -	\$ 5,201	\$ -	\$ -	\$ -	\$ -	\$ 5,201

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 1,527,226	\$ 5,594
310	Grant - State (Other)	350,000	
TOTAL FUNDING		\$ 1,877,226	\$ 5,594

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 5,201	\$ -	\$ 5,201	\$ -	\$ -	\$ -	\$ -	\$ 5,201
		-	-	-	-	-	-	-
			-					-
			-					-
\$ -	\$ 5,201	\$ -	\$ 5,201	\$ -	\$ -	\$ -	\$ -	\$ 5,201

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY HALL COMPLEX REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City Hall Complex Repairs/Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	405 Biltmore Way		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-cityhall
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
It is the goal of this project to perform needed repairs and improvements to this historic facility in order to preserve its infrastructure and aesthetic beauty. 427 Biltmore Way's renovations are included in the overall scope of the City Hall Complex Repairs/Improvements. Repairs includes addressing the entire building's envelope (secure and weather tight envelope that prevents water and humidity intrusion within the building. Envelope improvements include, exterior windows/doors removal and replacement, reinforcement of roofs structural elements, wall weatherproofing, insulation and painting) as well as wholesale space planning initiatives within the interior of 427 Biltmore Way. A full assessment of 405 Biltmore Way is being considered for Fiscal Year 2022, with construction slated for Fiscal Year 2023. Construction will involve a full interior/exterior restoration which will include window/door restoration as part of the scope. Irrigation and landscaping to be implemented in FY 2024.

JUSTIFICATION
The City Hall Complex is a historic building and improvements and repairs are required to maintain the historic infrastructure. 427 Biltmore Way is also an integral part of the City Hall Complex. Development Services and other departments will be housed in this building. This project aligns with the City's Strategic Plan Value of "Aesthetics - preserving and enhancing the beauty of our City."

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
405-Bilt	Design/Construction	\$ 528,353	\$ -
427-Bilt	Design/Construction	316,410	22,159
427-Bilt	Art In Public Places	-	-
427-Bilt	Furniture	-	-
427-Bilt	I.T. Wiring	-	-
Cott-ren	Design/Construction	27,632	-
TOTAL PROJECT		\$ 872,395	\$ 22,159

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 7,500,000	\$ 300,000	\$ 8,300,000
2,592,970	1,500	-	2,594,470	-	-	-	-	2,594,470
-	-	41,712	41,712	-	-	-	-	41,712
-	-	120,000	120,000	-	-	-	-	120,000
-	-	99,000	99,000	-	-	-	-	99,000
-	-	-	-	-	-	-	-	-
\$ 2,592,970	\$ 1,500	\$ 260,712	\$ 2,855,182	\$ -	\$ 500,000	\$ 7,500,000	\$ 300,000	\$11,155,182

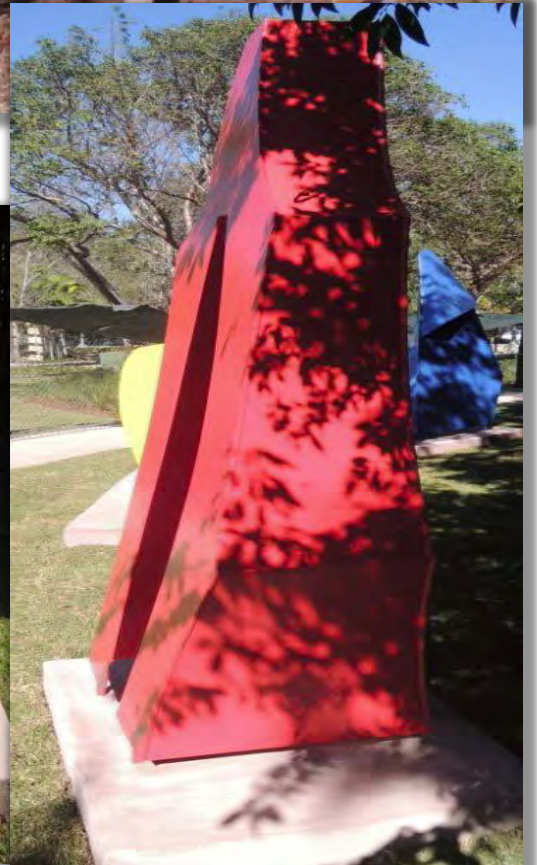
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 822,820	\$ 22,159
310	Grant - State (Other)	49,575	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 872,395	\$ 22,159

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,592,970	\$ 1,500	\$ 219,000	\$ 2,813,470	\$ -	\$ 500,000	\$ 7,500,000	\$ 300,000	\$11,113,470
-	-	-	-	-	-	-	-	-
-	-	41,712	41,712	-	-	-	-	41,712
-	-	-	-	-	-	-	-	-
\$ 2,592,970	\$ 1,500	\$ 260,712	\$ 2,855,182	\$ -	\$ 500,000	\$ 7,500,000	\$ 300,000	\$11,155,182

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JEAN WARD SCULPTURES



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Jean Ward Sculptures (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Various Locations across the City		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-jeanward
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

The City restored three Jean Ward sculptures originally located at the Library and the one at Pittman Park. The sculptures will be reinstalled on appropriate bases. The sculptures were removed from the Coral Gables Library and Pittman Park. Restoration included removal of existing paint, addressing deteriorating/rusting areas, and repainting. It also included transportation of the sculptures to the restoration studio, and will include reinstallation at agreed upon locations. The sculpture at Pittman Park has been re-installed - with plans to install sculptures at Ingraham Park. The remaining sculptures are being stored while their location is being determined and will be re-installed following construction of proper bases. Lighting will be installed at all locations. Rosa Lowinger & Associates has been retained to perform the restoration work and oversight of the installation.

JUSTIFICATION

The sculptures have been in need of restoration due to rusting and paint fading. The City obtained an appraisal prior to work beginning. The sculptures were located too close to organic material on the ground, leading to great deterioration, and require bases that raise them to a higher level. Lighting is required for better visibility of the artworks in the evening.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-art - CG Art in Pub Pl	\$ 12,589	\$ 2,798
3-constr	cons-art - CG Art in Pub Pl	46,095	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 58,684	\$ 2,798

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 263	\$ -	\$ 12,000	\$ 12,263	\$ -	\$ -	\$ -	\$ -	\$ 12,263
23,681	26,574	108,000	158,255	-	-	-	-	158,255
20,000	-	-	20,000	-	-	-	-	20,000
			-					-
\$ 43,944	\$ 26,574	\$ 120,000	\$ 190,518	\$ -	\$ -	\$ -	\$ -	\$ 190,518

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Art in Public Places	\$ 58,684	\$ 2,798
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 58,684	\$ 2,798

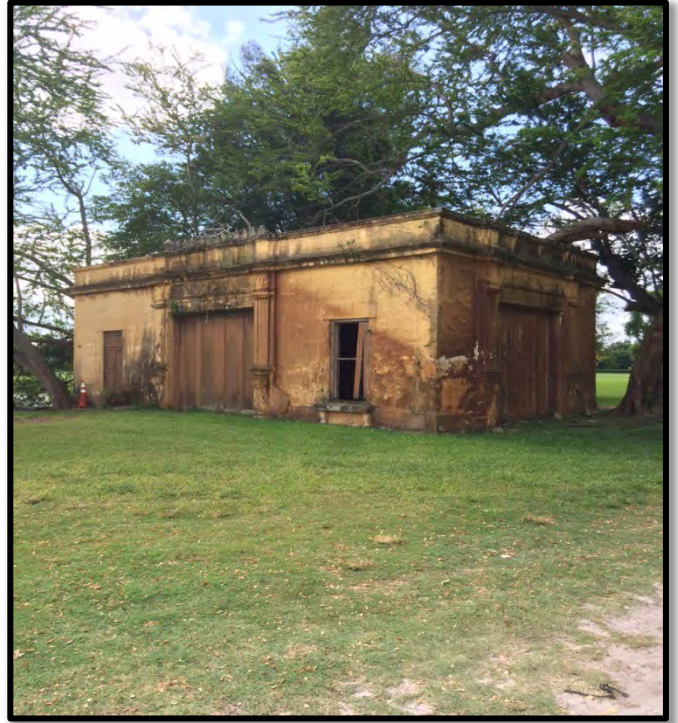
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 23,944	\$ 26,574	\$ 120,000	\$ 170,518	\$ -	\$ -	\$ -	\$ -	\$ 170,518
20,000	-	-	20,000	-	-	-	-	20,000
			-					-
			-					-
\$ 43,944	\$ 26,574	\$ 120,000	\$ 190,518	\$ -	\$ -	\$ -	\$ -	\$ 190,518

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GONDOLA BUILDING RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Gondola Building Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Biltmore Golf Course		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-bgondola
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
Design and construction for a full restoration of the Gondola Building which includes but are not limited to site restoration, restoration of interior/exterior walls and partitions, exterior ornamental details around the building, all windows and doors, floor finishes, all electrical and mechanical infrastructure and rebuilding of the roof. All this work has to be done under the supervision of a Historical Conservator.

JUSTIFICATION
The Gondola building is an important historical building that serves as a treasured link to the original vision for the City of Coral Gables as seen through the eyes of its founder George Merrick. It is representative of its era. Restoring this building to its original use will increase the amount of visitors and will help them understand its original use and relevance within the concept of the Biltmore Hotel's original 1926 visitor/guest experience. The architectural features and ornaments are in need of repair and restoration. The Gondola building stands as a true solitary witness of all the Biltmore's development over the past 90+ years.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 29,955	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-fla - FL State Grant	-	-
3-constr	cons-dtn - Private Donation	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ 29,955	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,045	\$ -	\$ -	\$ 20,045	\$ -	\$ -	\$ -	\$ -	\$ 20,045
-	-	250,000	250,000	38,570	-	-	-	288,570
-	-	-	-	500,000	-	-	-	500,000
-	-	-	-	250,000	-	-	-	250,000
-	-	-	-	15,130	-	-	-	15,130
\$ 20,045	\$ -	\$ 250,000	\$ 270,045	\$ 803,700	\$ -	\$ -	\$ -	\$ 1,073,745

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 29,955	\$ -
310	Grant - State (Other)	-	-
310	Private Donation	-	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 29,955	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,045	\$ -	\$ 250,000	\$ 270,045	\$ 38,570	\$ -	\$ -	\$ -	\$ 308,615
-	-	-	-	500,000	-	-	-	500,000
-	-	-	-	250,000	-	-	-	250,000
-	-	-	-	15,130	-	-	-	15,130
\$ 20,045	\$ -	\$ 250,000	\$ 270,045	\$ 803,700	\$ -	\$ -	\$ -	\$ 1,073,745

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CORAL GABLES LIBRARY RENOVATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Gables Library Renovation		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	3443 Segovia Street		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-cg-library
PRIORITY TYPE:	General Repair		

DESCRIPTION

Restoring the fountains at the two entrances of the Coral Gables library to their original look and replacing the original damaged tile at the entrance ways. Miami-Dade County will fund \$160,060 of expenses toward this project. Furniture is also included in the scope of the project.

JUSTIFICATION

The fountains are inoperable and need to be carefully restored due to their historical significance. The tiles in front of the library are cracked and lifted due to the roots protruding through the ground. Both are damaged and in need of repair for purpose of aesthetics, functionality and liability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
1-acquis	eqptprch - Furniture	-	-
3-constr	cons-art - CG Art in Pub Pl	20,258	4,325
3-constr	cons-mdc - M-D Cnty Grant	-	20,269
TOTAL PROJECT		\$ 20,258	\$ 24,594

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
20,000	-	-	20,000	-	-	-	-	20,000
-	3,167	-	3,167	-	-	-	-	3,167
94,948	44,843	-	139,791	-	-	-	-	139,791
\$ 139,948	\$ 48,010	\$ -	\$ 187,958	\$ -	\$ -	\$ -	\$ -	\$ 187,958

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Historic Art Fund	20,258	4,325
310	Miami-Dade County Grant	-	20,269
TOTAL FUNDING		\$ 20,258	\$ 24,594

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
-	3,167	-	3,167	-	-	-	-	3,167
94,948	44,843	-	139,791	-	-	-	-	139,791
			-					-
\$ 139,948	\$ 48,010	\$ -	\$ 187,958	\$ -	\$ -	\$ -	\$ -	\$ 187,958

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WHITE WAY LIGHTS RESTORATION



447856

CORAL GABLES, FLA. FORM 18 NOVALUX ORNAMENTAL UNITS AT
ENTRANCE TO CORAL GABLES.
E-321

7-8-27

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	White Way Lights Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	University Drive and Riviera Drive		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-whiteway
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Transfer Of White Way Lights to the City from FPL. Project will include fee for FPL to transfer ownership (\$16,793); segregation of circuits from FPL Street Light System to establish 21 City-owned points of service as per FPL (\$21,000); installation of new conduit and cable including ground wire (\$274,475). Once system is safe, historic restoration of poles and bases will take place. CompleterReproduction of some poles and bases will be required due to deterioration (\$385,000). Luminaire replacements with 2700K LED lights (\$69,000). Disconnect/reconnect fixtures for restoration and miscellaneous electric work (\$30,800). Mobilization (\$2,000). Design fee (\$12,000). Contingency (\$48,000)

JUSTIFICATION

There are approximately 77 historic ornamental light poles still standing in the City. They line Riviera Drive (between Anastasia Avenue and University Drive) and University Drive (from Bird Road to Ponce de Leon Boulevard). Installed in the early 1920s, the poles are constructed of cast iron and, due to constant exposure to the elements, are in varying degrees of deterioration. Restoration of the historic landmark poles would ensure their continued use. The ownership of these poles is being transferred from FPL to the City of Coral Gables.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 27,681	\$ 465
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 27,681	\$ 465

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 25,400	\$ 5,544	\$ -	\$ 30,944	\$ -	\$ -	\$ -	\$ -	\$ 30,944
305,910	-	125,000	430,910	125,000	125,000	120,000	-	800,910
			-					-
			-					-
\$ 331,310	\$ 5,544	\$ 125,000	\$ 461,854	\$ 125,000	\$ 125,000	\$ 120,000	\$ -	\$ 831,854

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 27,681	\$ 465
TOTAL FUNDING		\$ 27,681	\$ 465

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 331,310	\$ 5,544	\$ 125,000	\$ 461,854	\$ 125,000	\$ 125,000	\$ 120,000	\$ -	\$ 831,854
			-					-
			-					-
			-					-
\$ 331,310	\$ 5,544	\$ 125,000	\$ 461,854	\$ 125,000	\$ 125,000	\$ 120,000	\$ -	\$ 831,854

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Centennial Trail		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-cent-trl
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The city will be 100 years old in 2025. This project will celebrate this milestone by providing visitors the opportunity to travel throughout the city and view markers explaining important events, places, and people of the past.

JUSTIFICATION
The intent is there will be a "trail" that is mapped out with identifiable markers/plaques. This will be a physical interpretation of the tours that are already on the city maps with additional sites.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	egptprch - Equipment	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BILTMORE GOLF COURSE BRIDGES RENOVATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Golf Course Bridges Renovation		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Biltmore Hotel		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-bmbridge
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>This is for the renovation / restoration of two historic bridges on the Biltmore Golf Course. One is located on the west side of the golf course (West Bridge) and one is on the east side (East Bridge) of the golf course. Both bridges are made of steel members with asphalt cover of wooden deck, and wood railings. An Engineering Inspection Report was completed in October, 2014. The working drawings are complete and the cost of construction is being determined. The need for professional services of a third party Structural Engineer to serve as a special inspector for the construction process may also arise; an estimate of \$50,000 was provided for these services.</p>

JUSTIFICATION
<p>According to the January 20, 2004 Management Agreement with the Biltmore Golf Course, the City is required to repair and renovate two bridges at the Golf Course. The City entered into a Memorandum of Agreement with the Biltmore Hotel Golf Management LLC detailing the project responsibilities of the City and the Biltmore.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 343,432	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	1,244,360	489,447
TOTAL PROJECT		\$ 1,587,792	\$ 489,447

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	2 0 2 0				2021	2022	2023	2024	
				PRYR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,587,792	\$ 489,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING		\$ 1,587,792	\$ 489,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fink Building Renovations (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	2506 Ponce de Leon		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-finkbldg
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project is the restoration of the H. George Fink Building located at 2506 Ponce de Leon Blvd. It includes restoration of the balcony railing, pedestrian gate, decorative grille door, roof brackets, repair to wood soffit, new tile roof, flat roof repair, restoration of doors, new windows, restoration of the front Venetian Glass windows to include storm panel, stabilization and restoration of historic finishes on interior walls and ceilings, restoration of exterior stucco, A/C and Heaters, and general repairs to the building.

JUSTIFICATION

This is a city owned local historic landmark that the city needs to restore. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ 72,015
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-pvt - Private Grant	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ 72,015

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 850	\$ 4,985	\$ -	\$ 5,835	\$ -	\$ -	\$ -	\$ -	\$ 5,835
-	-	425,000	425,000	500,000	522,000	-	-	1,447,000
3,000	-	-	3,000	-	-	-	-	3,000
-	-	-	-	-	22,412	-	-	22,412
\$ 3,850	\$ 4,985	\$ 425,000	\$ 433,835	\$ 500,000	\$ 544,412	\$ -	\$ -	\$ 1,478,247

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 72,015
310	Grant - Private (Other)	-	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ -	\$ 72,015

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 850	\$ 4,985	\$ 425,000	\$ 430,835	\$ 500,000	\$ 522,000	\$ -	\$ -	\$ 1,452,835
3,000	-	-	3,000	-	-	-	-	3,000
-	-	-	-	-	22,412	-	-	22,412
			-					-
\$ 3,850	\$ 4,985	\$ 425,000	\$ 433,835	\$ 500,000	\$ 544,412	\$ -	\$ -	\$ 1,478,247

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Artist Housing on Brooker Street (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Brooker Street		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-art-hous
PRIORITY TYPE:	General Repair		

DESCRIPTION	
Purchase of four small historic homes on Brooker Street and adjacent vacant land parcel.	

JUSTIFICATION	
Concept is to purchase and renovate historic homes for artist housing.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
1-acquis	bldgprch - Building	\$ -	\$ -
1-acquis	landprch - Land	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	
TOTAL PROJECT		\$ -	\$ -

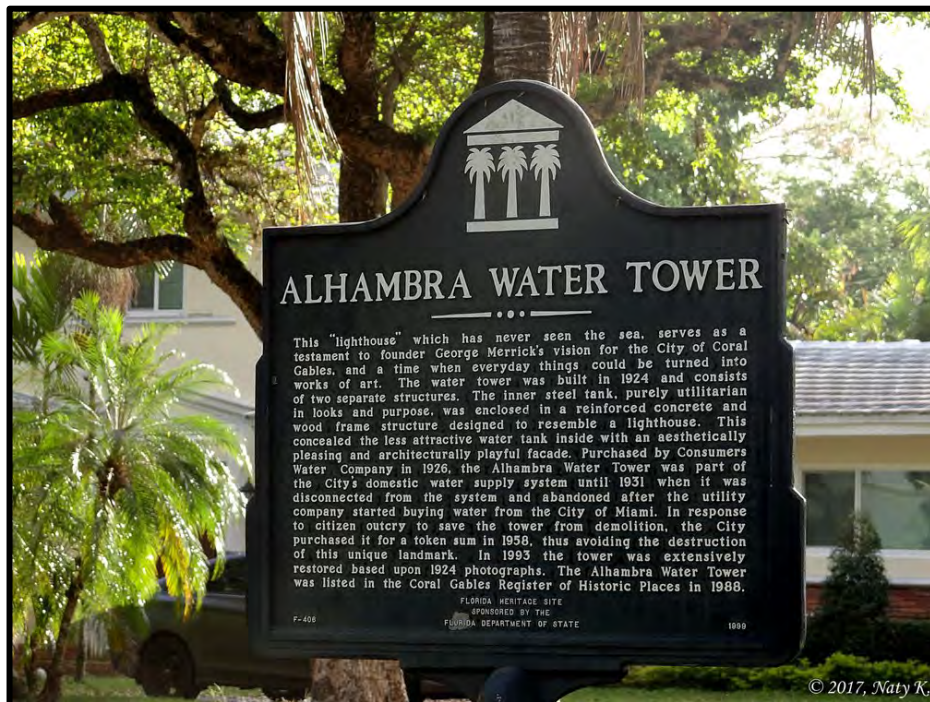
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
-	-	50,000	50,000	250,000	-	-	-	300,000
-	-	-	-	-	500,000	500,000	-	1,000,000
			-					-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,800,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,800,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,800,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ALHAMBRA WATER TOWER RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Alhambra Water Tower Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	2000 Alhambra Circle		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-watertwr
PRIORITY TYPE:	General Repair		

DESCRIPTION
Assessment and renovation of the 1924 Coral Gables Water Tower.

JUSTIFICATION
Built in 1924 and recently renovated through community donations, this historic landmark requires additional work to keep it in good repair.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	dsgr-dtn - Private Donation	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 25,353	\$ -	\$ -	\$ 25,353	\$ -	\$ -	\$ -	\$ -	\$ 25,353
-	-	150,000	150,000	-	-	-	-	150,000
			-					-
			-					-
\$ 25,353	\$ -	\$ 150,000	\$ 175,353	\$ -	\$ -	\$ -	\$ -	\$ 175,353

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
310	Historic Art Fund	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 25,353	\$ -	\$ -	\$ 25,353	\$ -	\$ -	\$ -	\$ -	\$ 25,353
-	-	150,000	150,000	-	-	-	-	150,000
			-					-
			-					-
\$ 25,353	\$ -	\$ 150,000	\$ 175,353	\$ -	\$ -	\$ -	\$ -	\$ 175,353

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Girl Scout House Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	TBD		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
Assessment of this building.

JUSTIFICATION
This building is an unused asset and should be evaluated.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Hotel Renovations (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1200 Anastasia Avenue		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-bilt-hot
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
Renovation of Biltmore Hotel. The City will contribute \$5M towards renovation efforts; The hotel will contribute upwards of \$24M.

JUSTIFICATION
The Biltmore Hotel is one of the iconic landmarks of Coral Gables and Miami-Dade County as a whole. It is a significant structure with great history and prestige - and it's standard as a world-class hotel must be preserved.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 800,000
TOTAL PROJECT		\$ -	\$ 800,000

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
			-					
			-					
			-					
\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 800,000
TOTAL FUNDING		\$ -	\$ 800,000

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
			-					
			-					
			-					
\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS](#)

MOTOR POOL PROJECT PARAMETERS

To fund the City's Automotive Division so that fleet and fleet related equipment replacement occurs in accordance with estimated life cycles.

MOTOR POOL PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
69	Motor Vehicle Replacement/Additions	\$ 950,771	\$ 1,856,002	\$ 3,380,910	\$ 6,187,683	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$ 20,313,427
TOTAL		\$ 950,771	\$ 1,856,002	\$ 3,380,910	\$ 6,187,683	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$ 20,313,427

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 20,313,427	\$ 20,313,427
TOTAL	\$ 20,313,427	\$ 20,313,427

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

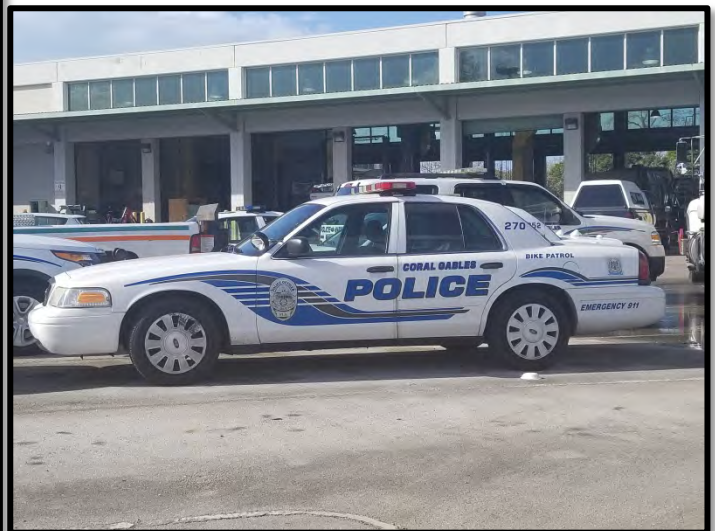
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOTOR VEHICLES REPLACEMENTS/ADDITIONS

New Fleet Example



Old Fleet Example



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Motor Vehicle Replacement/Additions		
REQUESTING DEPARTMENT	Public Works - Automotive		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING	c-vehicles
PRIORITY TYPE:	Cyclical	NAME:	

DESCRIPTION
The Motor Vehicle Replacement Fund is designed to replace a portion of the fleet that has outlived its useful life. The funding facilitates the cyclical replacement of fleet equipment, and promotes the high availability rates that are required by our user departments to perform their mission. The level of requested funding also allows the Automotive Director to begin the process of normalizing the replacement budget to avoid future peaks in fleet replacement funding requirements.

JUSTIFICATION
The requested funding is required to replace a portion of the vehicles designated by the Automotive Director to be at the end of their useful life. Currently, a large portion of the fleet is beyond their lifecycle, with several pieces aged more than 5 to 10 years useful life. The lack of a sufficient replacement funding over the past years has resulted a substantial increase in parts requirements and vehicle down-time. Replacing worn out engines, and patching holes in truck beds, are just two examples of the significant impact our fleet's age has on our labor and spending requirements. The annual requested funding will enable the timely replacement of equipment, thereby allowing a reduction in labor and parts within 3 to 4 fiscal years after inception.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
1-acquis	eqptprch - Equipment	\$ 9,559,241	\$ 2,688,278
TOTAL PROJECT		\$ 9,559,241	\$ 2,688,278

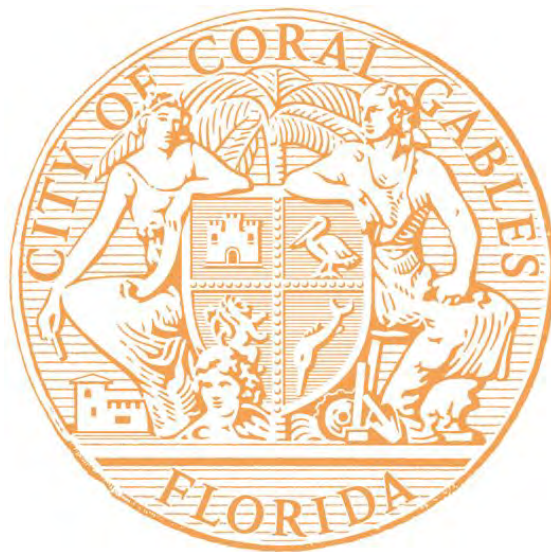
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 950,771	\$ 1,856,002	\$ 3,380,910	\$ 6,187,683	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$20,313,427
			-					-
			-					-
			-					-
\$ 950,771	\$ 1,856,002	\$ 3,380,910	\$ 6,187,683	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$20,313,427

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
520	Automotive	\$ 9,559,241	\$ 2,688,278
TOTAL FUNDING		\$ 9,559,241	\$ 2,688,278

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 950,771	\$ 1,856,002	\$ 3,380,910	\$ 6,187,683	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$20,313,427
			-					-
			-					-
			-					-
\$ 950,771	\$ 1,856,002	\$ 3,380,910	\$ 6,187,683	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$20,313,427

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [PARKING REPAIRS/IMPROVEMENTS](#)

PARKING PROJECT PARAMETERS

Improvements to the City's parking facilities to maintain the "City Beautiful" standards as well as to improve the quality of life for the City's residents, visitors and employees.

PARKING PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	Upgrades/Improvements To City Garages	\$ 376,912	\$ -	\$ -	\$ 376,912	\$ -	\$ -	\$ -	\$ -	\$ 376,912
73	Upgrades/Improvements To City Parking Lots	217,137	85,432	302,376	604,945	304,212	306,075	307,966	309,886	1,833,084
75	Installation of Multi-Space Pay Stations	83,330	-	150,000	233,330	150,000	150,000	150,000	150,000	833,330
77	Closed Circuit Television Security System	1,174	-	120,000	121,174	-	-	-	-	121,174
79	Lot 25 Park Development	14	-	75,000	75,014	250,000	250,000	-	-	575,014
81	Garage 1 Design and Construction	500,454	-	251,000	751,454	29,859,350	-	-	-	30,610,804
82	Garage 7 Design and Construction	427,326	39,795	4,549,330	5,016,451	11,481,422	-	-	-	16,497,873
83										
TOTAL		\$ 1,606,347	\$ 125,227	\$ 5,447,706	\$ 7,179,280	\$ 42,044,984	\$ 706,075	\$ 457,966	\$ 459,886	\$ 50,848,191

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	CG IMPACT FEES	ARTS IN PUBLIC PLACES	NRP	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	\$ 58,365	\$ 318,547	\$ -	\$ -	\$ -	\$ 376,912
Upgrades/Improvements To City Parking Lots	1,651,082	182,002	-	-	-	1,833,084
Installation of Multi-Space Pay Stations	832,500	830	-	-	-	833,330
Closed Circuit Television Security System	-	121,174	-	-	-	121,174
Lot 25 Park Development	575,000	-	-	14	-	575,014
Garage 1 Design and Construction	29,659,000	500,454	-	451,350	-	30,610,804
Garage 7 Design and Construction	12,592,132	397,227	3,264,330	244,184	-	16,497,873
TOTAL	\$ 45,368,079	\$ 1,520,234	\$ 3,264,330	\$ 695,548	\$ -	\$ 50,848,191

RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

UPGRADES/IMPROVEMENTS TO CITY GARAGES



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Upgrades/Improvements To City Garages		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-gar-impr
PRIORITY TYPE:	General Repair		

DESCRIPTION

Improvements include installing elevators in Garages 2 and 6. Roof fencing of certain garages will also be undertaken. Ongoing pressure cleaning, painting of walls/ceilings, coating of floors due to pedestrian/vehicular traffic, lighting improvements, and other beautification improvements are also necessary for all city-owned garages.

JUSTIFICATION

Installation of new elevator systems are paramount for pedestrian safety and convenience. Roof fencing is a life-safety issue and requires development of screening and railings that block access. This project is necessary in order to comply with the City's Strategic Plan for "Aesthetics – preserving and enhancing the beauty of our City" and "Sustainability – stewardship of all resources: people, finances, facilities, and the environment."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
garage-2	Design/Construction	\$ -	\$ -
garage-4	Design/Construction	205,634	-
garage-6	Design/Construction	574,888	-
TOTAL PROJECT		\$ 780,522	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 113,671	\$ -	\$ -	\$ 113,671	\$ -	\$ -	\$ -	\$ -	\$ 113,671
123,169	-	-	123,169	-	-	-	-	123,169
140,072	-	-	140,072	-	-	-	-	140,072
			-					-
\$ 376,912	\$ -	\$ -	\$ 376,912	\$ -	\$ -	\$ -	\$ -	\$ 376,912

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 14,666	\$ -
460	Parking	765,856	-
TOTAL FUNDING		\$ 780,522	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 58,365	\$ -	\$ -	\$ 58,365	\$ -	\$ -	\$ -	\$ -	\$ 58,365
318,547	-	-	318,547	-	-	-	-	318,547
			-					-
			-					-
\$ 376,912	\$ -	\$ -	\$ 376,912	\$ -	\$ -	\$ -	\$ -	\$ 376,912

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Upgrades/Improvements To City Parking Lots		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-prkg-rep
PRIORITY TYPE:	General Repair		

DESCRIPTION

This is an ongoing upgrade to City-operated surface parking lots. Improvements include, but are not limited to paving, resurfacing, striping and lighting improvements.

JUSTIFICATION

A cyclical replacement/repair program is needed for all Parking lots. Years of neglect and deterioration has led to these areas becoming potential eyesores for the City. This program will ensure that all City-owned parking lots maintain the aesthetic beauty Coral Gables is renowned for.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgrn-pkg - Parking System	\$ 9,275	\$ 26,493
3-constr	cons-pkg - Parking System	18,045	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 27,320	\$ 26,493

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 85,432	\$ -	\$ 85,432	\$ -	\$ -	\$ -	\$ -	\$ 85,432
96,570	-	-	96,570	-	-	-	-	96,570
120,567	-	302,376	422,943	304,212	306,075	307,966	309,886	1,651,082
			-	-				-
\$ 217,137	\$ 85,432	\$ 302,376	\$ 604,945	\$ 304,212	\$ 306,075	\$ 307,966	\$ 309,886	\$ 1,833,084

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
460	Parking	\$ 27,320	\$ 26,493
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 27,320	\$ 26,493

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 96,570	\$ 85,432	\$ -	\$ 182,002	\$ -	\$ -	\$ -	\$ -	\$ 182,002
120,567	-	302,376	422,943	304,212	306,075	307,966	309,886	1,651,082
			-					-
			-					-
\$ 217,137	\$ 85,432	\$ 302,376	\$ 604,945	\$ 304,212	\$ 306,075	\$ 307,966	\$ 309,886	\$ 1,833,084

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2020	2021	2022	2023	2024		
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$	-	\$	-	\$	-	\$

INSTALLATION OF MULTI-SPACE PAY STATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Multi-Space Pay Stations		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-paysttns
PRIORITY TYPE:	Other (Described Below)	NAME:	

DESCRIPTION

This is an ongoing upgrade to revenue control systems to improve cash handling/management and audit functions for the parking system. The goal is to convert most on-street and surface lot revenue control systems to multi-space pay-stations rather than single space (coin only) meters. The pay-stations are budgeted as a lease purchase.

JUSTIFICATION

Use of pay-stations to manage on-street and surface lot parking payments provides customers with additional and convenient ways to pay for their parking (credit card, bills, coins along with Pay-by-Phone). In addition use of these systems provides audit control of revenue generated from our parking facilities. A projected revenue increase of \$600,000 annually, based on past experience, is expected to more than cover the cost of new equipment.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
1-acquis	eqptprch - Equipment	\$ 610,835	\$ 131,760
3-constr	cons-gci - Gen. Cap. Impr.	-	17,500
TOTAL PROJECT		\$ 610,835	\$ 149,260

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 830	\$ -	\$ -	\$ 830	\$ -	\$ -	\$ -	\$ -	\$ 830
82,500	-	150,000	232,500	150,000	150,000	150,000	150,000	832,500
			-					-
			-					-
\$ 83,330	\$ -	\$ 150,000	\$ 233,330	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 833,330

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
460	Parking	\$ 610,835	\$ 131,760
310	Gen. Capital Improvement	-	17,500
TOTAL FUNDING		\$ 610,835	\$ 149,260

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 830	\$ -	\$ -	\$ 830	\$ -	\$ -	\$ -	\$ -	\$ 830
82,500	-	150,000	232,500	150,000	150,000	150,000	150,000	832,500
			-					-
			-					-
\$ 83,330	\$ -	\$ 150,000	\$ 233,330	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 833,330

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation Closed Circuit Television Security System - Parking Facilities (New Capital Request)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Garages		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-cctvprkg
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION

The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building.

- Completed CCTV/ALPR Locations in Phase I and II: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer / ALPR: FS2, FS3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Ferdinand Park
- CCTV/ALPR Locations in Progress in Phase I and II: CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas
- Planned Future CCTV/ALPR Locations in Phase I and II: CCTV: TBD / ALPR: TBD

JUSTIFICATION

Our off-street parking facilities provide parking to more than 2,000,000 vehicles annually. By improving our monitoring system, we can more quickly respond to operational issues and better document any incident that occurs. Parking Facilities are widely distributed throughout the City. Monitoring activity from a centralized location allows staff to be more efficient in responding to heavy traffic and operational issues. With short-term visitor parking in our garages doubling over the past six years and continuing to grow, the use of cameras will make staff much more efficient.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 384,936	\$ -
TOTAL PROJECT		\$ 384,936	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,174	\$ -	\$ 120,000	\$ 121,174	\$ -	\$ -	\$ -	\$ -	\$ 121,174
			-					-
			-					-
			-					-
\$ 1,174	\$ -	\$ 120,000	\$ 121,174	\$ -	\$ -	\$ -	\$ -	\$ 121,174

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
460	Parking	\$ 384,936	\$ -
TOTAL FUNDING		\$ 384,936	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,174	\$ -	\$ 120,000	\$ 121,174	\$ -	\$ -	\$ -	\$ -	\$ 121,174
			-					-
			-					-
			-					-
\$ 1,174	\$ -	\$ 120,000	\$ 121,174	\$ -	\$ -	\$ -	\$ -	\$ 121,174

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LOT 25 PARK DEVELOPMENT



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Lot 25 Park Development		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Giralda Avenue & Merrick Way		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-lot22dev
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project will transform the existing City Parking Lot 25 located at the intersection of Giralda Avenue and Merrick Way into a beautiful and inviting public park space and at the same time will serve as a City parking lot. Its design will be a continuation of the Giralda Plaza concept and will incorporate the same granite pavers, stone benches, decorative lighting, landscaping and irrigation. The public park space will have a designated area for public art. Installation of pavers will commence approximately in FY 2021.

JUSTIFICATION

The new park in this location will integrate into and compliment the Giralda Avenue Streetscape and provide a much needed park in this area of the City.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 58,825	\$ -
3-constr	cons-nrp - Neigh. Ren Pgm	11,741	124,246
3-constr	cons-gci - Gen. Cap. Impr.	197,142	-
3-constr	cons-art - CG Art in Pub Pl	21,629	-
TOTAL PROJECT		\$ 289,337	\$ 124,246

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	75,000	75,000	250,000	250,000	-	-	575,000
14	-	-	14	-	-	-	-	14
\$ 14	\$ -	\$ 75,000	\$ 75,014	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 575,014

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
320	Neighborhood Renaissance	\$ 70,566	\$ 124,246
310	Gen. Capital Improvement	197,142	-
310	Art in Public Places	21,629	-
TOTAL FUNDING		\$ 289,337	\$ 124,246

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	75,000	75,000	250,000	250,000	-	-	575,000
14	-	-	14	-	-	-	-	14
			-					-
\$ 14	\$ -	\$ 75,000	\$ 75,014	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 575,014

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Garage 1 Design and Construction (New Capital Request)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	245 Analusia Avenue		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING	c-garage-1
PRIORITY TYPE:	Quality of Life	NAME:	

Replacing a 282-space 1960's era garage with a new state of the art 750-space parking facility complete with ground floor retail, paseo, and electronic vehicle charging infrastructure.

The existing Garage 1 is nearly 60 years old with only 282 parking spaces. This facility is undersized and does not meet current urban design expectations for a commercial district. Development of a modern appropriately sized, well designed parking facility will support the vitality of the Central Business District and the viability of downtown businesses.

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
2-design	dsgn-pkg - Parking System	-	-
3-constr	cons-pkg - Parking System	-	149,546
3-constr	cons-gci - Gen. Cap. Impr.	-	-
IT-Wiring	eqtptrch - Equipment	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ 149,546

2 0 2 0				2021	2022	2023	2024	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ 251,000	\$ 251,000	\$ -	\$ -	\$ -	\$ -	\$ 251,000
40,000	-	-	40,000	-	-	-	-	40,000
460,454	-	-	460,454	-	-	-	-	460,454
-	-	-	-	29,008,000	-	-	-	29,008,000
-	-	-	400,000	400,000	-	-	-	400,000
-	-	-	-	451,350	-	-	-	451,350
\$ 500,454	\$ -	\$ 251,000	\$ 751,454	\$ 29,859,350	\$ -	\$ -	\$ -	\$30,610,804

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Art in Public Places	-	-
460	Parking	-	149,546
TOTAL FUNDING		\$ -	\$ 149,546

2 0 2 0				2021	2022	2023	2024	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ 251,000	\$ 251,000	\$ 29,408,000	\$ -	\$ -	\$ -	\$ 29,659,000
-	-	-	-	451,350	-	-	-	451,350
500,454	-	-	500,454	-	-	-	-	500,454
			-					
\$ 500,454	\$ -	\$ 251,000	\$ 751,454	\$ 29,859,350	\$ -	\$ -	\$ -	\$ 30,610,804

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Garage 7 Design and Construction (New Capital Request)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Lot 6		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	c-garage-7
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Build a new 450 space parking facility, ground floor retail, and EV charging infrastructure to service North Ponce and the area around the new Public Safety Building.

JUSTIFICATION

The City has developed little parking infrastructure north of Aragon Avenue. This facility will be the first public garage in the North Ponce area. Recently many new commercial projects have gone up north of Alhambra Circle. Planning projections are that the north Ponce area will continue to develop and a shortage of parking is often cited as an issue from SW 8th Avenue to Alhambra Circle along the Ponce corridor. Development of a modern appropriately sized, well designed parking facility will support the commercial viability and vitality of this important Commercial corridor.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-pkg - Parking System	\$ 57,568	\$ 89,955
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-cgi - C. G. Impact Fees	-	-
Furnitur	eqpt-gci - Equipment	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ 57,568	\$ 89,955

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 357,432	\$ 39,795	\$ -	\$ 397,227	\$ -	\$ -	\$ -	\$ -	\$ 397,227
-	-	1,285,000	1,285,000	11,237,238	-	-	-	12,522,238
-	-	3,264,330	3,264,330	-	-	-	-	3,264,330
69,894	-	-	69,894	-	-	-	-	69,894
-	-	-	-	244,184	-	-	-	244,184
\$ 427,326	\$ 39,795	\$ 4,549,330	\$ 5,016,451	\$ 11,481,422	\$ -	\$ -	\$ -	\$16,497,873

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
460	Parking	\$ 57,568	\$ 89,955
390	Coral Gables Impact Fees	-	-
310	Gen. Capital Improvement	-	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 57,568	\$ 89,955

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 357,432	\$ 39,795	\$ -	\$ 397,227	\$ -	\$ -	\$ -	\$ -	\$ 397,227
-	-	3,264,330	3,264,330	-	-	-	-	3,264,330
69,894	-	1,285,000	1,354,894	11,237,238	-	-	-	12,592,132
-	-	-	-	244,184	-	-	-	244,184
\$ 427,326	\$ 39,795	\$ 4,549,330	\$ 5,016,451	\$ 11,481,422	\$ -	\$ -	\$ -	\$16,497,873

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2020	2021	2022	2023	2024		
						\$
-	-	-	-	-	-	
						\$
-	-	-	-	-	-	
\$	-	\$	-	\$	-	\$



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CITY OF CORAL HABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [PARKS & RECREATION REPAIRS/IMPROVEMENTS](#)

PARKS & RECREATION PROJECT PARAMETERS

The enhancement and beautification of existing parks and park facilities as well as the development of new parks and park facilities.

PARKS & RECREATION PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
86	Merrick Park Improvements	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,550,000
87	Purchase of Land	2,100,000	3,020	500,000	2,603,020	500,000	500,000	500,000	500,000	4,603,020
89	Fred B. Hartnett/Ponce Circle Park Improvements	200,000	-	1,000,000	1,200,000	1,800,000	1,000,000	-	-	4,000,000
91	Development of Passive Parks	1,253,404	1,315,657	406,250	2,975,311	100,000	-	-	-	3,075,311
93	W.H. Kerdyk/Bilt Tennis Ctr Improv.	118,467	502,333	-	620,800	-	-	-	-	620,800
94	Parks & Recreation Major Repairs	3,205,575	687,447	1,820,992	5,714,014	1,848,307	1,876,032	1,904,172	1,932,735	13,275,260
97	Parks System Improvements	-	-	561,209	561,209	80,000	80,000	80,000	80,000	881,209
98	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
99	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
100	Cooper and Nellie B. Moore Park Enhancements	-	-	115,000	115,000	-	-	-	-	115,000
101	Jaycee Park Enhancements	-	-	725,000	725,000	1,025,875	-	-	-	1,750,875
102	Orduna Park Enhancement	-	-	345,000	345,000	-	-	-	-	345,000
103	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
104	Phillips Park Renovation and Enhancement	-	-	375,000	375,000	1,000,000	1,158,125	-	-	2,533,125
TOTAL		\$ 6,877,446	\$ 2,508,457	\$ 6,348,451	\$ 15,734,354	\$ 7,404,182	\$ 5,814,157	\$ 3,714,172	\$ 2,512,735	\$ 35,179,600

PARKS & RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GOB	NRP	DEVELOPER FEES	PRIVATE DONATION	FIVE-YEAR PROJECT TOTAL
Merrick Park Improvements	\$ 1,400,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Purchase of Land	4,600,000	-	-	-	3,020	-	-	4,603,020
Fred B. Hartnett/Ponce Circle Park Improvements	1,000,000	-	1,000,000	-	-	2,000,000	-	4,000,000
Development of Passive Parks	1,282,574	17,984	1,310,741	-	264,012	-	200,000	3,075,311
W.H. Kerdyk/Bilt Tennis Ctr Improv.	265,711	-	-	-	355,089	-	-	620,800
Parks & Recreation Major Repairs	13,096,260	-	-	-	179,000	-	-	13,275,260
Parks System Improvements	-	-	881,209	-	-	-	-	881,209
Mar Street-Play Street	200,000	-	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	-	200,000
Cooper and Nellie B. Moore Park Enhancements	115,000	-	-	-	-	-	-	115,000
Jaycee Park Enhancements	1,725,000	25,875	-	-	-	-	-	1,750,875
Orduna Park Enhancement	345,000	-	-	-	-	-	-	345,000
Splash Pad	2,000,000	30,000	-	-	-	-	-	2,030,000
Phillips Park Renovation and Enhancement	2,490,000	43,125	-	-	-	-	-	2,533,125
TOTAL	\$ 28,719,545	\$ 116,984	\$ 3,341,950	\$ -	\$ 801,121	\$ 2,000,000	\$ 200,000	\$ 35,179,600

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Merrick Park Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Biltmore Way between Le Jeune Road and Hernando Street		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project aims to develop the property along Biltmore Way between Le Jeune Road and Hernando Street to convert to a public gathering space; this will be in coordination with the Biltmore Way Streetscape project.

JUSTIFICATION

To provide residents and visitors alike with public open space which promotes active lifestyles and provides recreational opportunities. This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgrn-iplk - CG Impact - Parks	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
-	-	350,000	350,000	350,000	350,000	350,000	-	1,400,000
			-					-
			-					-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,550,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,400,000
-	-	150,000	150,000	-	-	-	-	150,000
			-					-
			-					-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,550,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Purchase of Land		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	TBD		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-landprch
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The City will continue to purchase land for parks and recreational usage. The current Land Use Comprehensive Plan identifies levels of service for parks and open spaces. These levels of service are tied to location areas. The goal is to have facilities in parks within a specific radius for the public to access on foot. 5 Passive parks were purchased and available sites are reviewed continuously for suitability within the City Levels of Service needs.

JUSTIFICATION
Purchase of land is necessary to continue to meet the goals of the Land Use Comprehensive Plan. Land purchase will increase the levels of service for all residents in the City. The purchase of land will be strategic and in keeping with the Land Use Comprehensive Plan.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2019 EXPENSES	2 0 2 0				2021	2022	2023	2024	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	land-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 500,000	\$ 2,600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,600,000
1-acquis	land-nrp - Neigh. Ren Pgm	3,646,318	-	-	-	-	-	-	-	-	-	-
2-design	dsgn-nrp - Neigh. Ren Pgm	-	-	-	-	-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	10,780	-	-	3,020	-	3,020	-	-	-	-	3,020
TOTAL PROJECT		\$ 3,657,098	\$ -	\$ 2,100,000	\$ 3,020	\$ 500,000	\$ 2,603,020	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,603,020

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2019 FUNDING	2 0 2 0				2021	2022	2023	2024	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 2,100,000	\$ -	\$ 500,000	\$ 2,600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,600,000
320	Neighborhood Renaissance	3,657,098	-	-	3,020	-	3,020	-	-	-	-	3,020
							-					-
							-					-
TOTAL FUNDING		\$ 3,657,098	\$ -	\$ 2,100,000	\$ 3,020	\$ 500,000	\$ 2,603,020	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,603,020

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fred B. Hartnett/Ponce Circle Park Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Ponce de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-ponceprk
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This park will be enhanced and expanded with wider sidewalks, wider landscaped areas, and parallel parking. Further improvements will be made to the right-of-way directly adjacent to the newly renovated park. These improvements will prioritize pedestrian safety, calming traffic, and providing high emphasis decorative crosswalks and sidewalks.

JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as numerous strategic plan objectives. The Park enhancements will improve neighborhood safety and provide a gathering area for residents of the community which will improve their quality of life. The Park marks the entrance into East Ponce de Leon Boulevard, a historically important street in Merrick's original plan that connects Ponce de Leon Park to the important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance. This project aligns with the City's Strategic Plan's "Community-focused Excellence" objective to "Enhance the pedestrian experience, safety, and connectivity in the City through improved lighting, crosswalks, sidewalks, and way finding."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-dev - Dev. Fee	\$ -	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
3-constr	cons-dev - Dev. Fee	-	-
3-constr	cons-ipk - CG Impact - Parks	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
-	-	-	-	-	-	-	-	-
-	-	-	-	1,800,000	-	-	-	1,800,000
-	-	1,000,000	1,000,000	-	-	-	-	1,000,000
-	-	-	-	-	1,000,000	-	-	1,000,000
\$ 200,000	\$ -	\$ 1,000,000	\$ 1,200,000	\$ 1,800,000	\$ 1,000,000	\$ -	\$ -	\$ 4,000,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Developer Fees	\$ -	\$ -
390	Coral Gables Impact Fees	-	-
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,000,000
-	-	1,000,000	1,000,000	-	-	-	-	1,000,000
-	-	-	-	-	1,000,000	-	-	1,000,000
			-	-				-
\$ 200,000	\$ -	\$ 1,000,000	\$ 1,200,000	\$ 1,800,000	\$ 1,000,000	\$ -	\$ -	\$ 4,000,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PASSIVE PARKS



Betsy Adams and the Coral
Gables Garden Club Park

Enrique "Henry"
Cepero Park



Maggiore
Park

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Development of Passive Parks (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-pssvprks
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION	DATE	AMOUNT	CHECK NO.	DEPOSITED	BALANCE
...

The City is acquiring pieces of land which it plans to turn into passive parks and open spaces. Designs will include small play areas, pathways, seating and landscaping. Neighborhood and public recommendations will be taken into account during design and construction. This initiative began with the acquisition of three parks: Betsy Adams/Garden Club Park, Enrique (Henry) Cepero Park, and Maggiore Park. Five additional pieces of land were also acquired for the intended use of passive parks. Enrique (Henry) Cepero Park is complete and Betsy Adams/Garden Club Park is nearing completion with the addition of a perimeter fence. Construction at Maggiore Park is planned to commence in spring of 2020 and construction for the five new passive parks will commence summer 2019. Conceptual plans are being developed to make additional enhancements at Orduna Park, Cooper & Nellie B. Moore Park, Leucadendra Park, Solano Prado and the newly dedicated Lamar Louise Curry Park for FY20.

JUSTIFICATION

The goal of developing these passive parks is to help provide greater levels of service in accordance with the Land Use Comprehensive Plan. There are areas in the City that are currently underserved and are in need of the amenities that newly developed park spaces should have. This project aims to provide residents and visitors alike with public open space that promotes active lifestyles and provides recreational opportunities.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS	2019
		EXPENSES	EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 209,466	\$ 4,878
2-design	dsgn-cgi - C. G. Impact Fees	-	10,750
2-design	dsgn-dtn - Private Donation	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
3-constr	cons-gci - Gen. Cap. Impr.	6,578	4,190
3-constr	cons-ipk - CG Impact - Parks	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	1,041,023	24,060
3-constr	cons-art - CG Art in Pub Pl	-	-
3-constr	cons-dtn - Private Donation	-	-
TOTAL PROJECT		\$ 1,257,067	\$ 43,878

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 80,319	\$ 47,711	\$ -	\$ 128,030	\$ -	\$ -	\$ -	\$ -	\$ 128,030
-	26,075	-	26,075	-	-	-	-	26,075
20,000	-	-	20,000	-	-	-	-	20,000
-	-	56,250	56,250	-	-	-	-	56,250
663,419	212,905	350,000	1,226,324	-	-	-	-	1,226,324
409,666	875,000	-	1,284,666	-	-	-	-	1,284,666
-	135,982	-	135,982	-	-	-	-	135,982
-	17,984	-	17,984	-	-	-	-	17,984
80,000	-	-	80,000	100,000	-	-	-	180,000
\$ 1,253,404	\$ 1,315,657	\$ 406,250	\$ 2,975,311	\$ 100,000	\$ -	\$ -	\$ -	\$ 3,075,311

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
320	Neighborhood Renaissance	\$ 1,250,489	\$ 28,938
310	Gen. Capital Improvement	6,578	4,190
390	Coral Gables Impact Fees	-	10,750
310	Private Donation	-	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 1,257,067	\$ 43,878

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 80,319	\$ 183,693	\$ -	\$ 264,012	\$ -	\$ -	\$ -	\$ -	\$ 264,012
663,419	212,905	406,250	1,282,574	-	-	-	-	1,282,574
409,666	901,075	-	1,310,741	-	-	-	-	1,310,741
100,000	-	-	100,000	100,000	-	-	-	200,000
-	17,984	-	17,984	-	-	-	-	17,984
\$ 1,253,404	\$ 1,315,657	\$ 406,250	\$ 2,975,311	\$ 100,000	\$ -	\$ -	\$ -	\$ 3,075,311

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

W. H. KERDYK – BILTMORE TENNIS CENTER IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	William H. Kerdyk/Biltmore Tennis Center Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1150 Anastasia Avenue		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-bilttnn
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Phase 1 of this project which is completed included the following renovations: hard courts resurfaced, lighting improvements, fencing, common areas resurfaced, new signage and landscaping, parking lot improvements and hitting wall renovations. Phase 2 of this project involves the complete renovation and expansion of the existing building, including, but are not limited to the relocation of the stairs, interior and exterior remodeling with new doors and windows, terrace extension, ADA compliant new bathrooms, replacement of all systems; mechanical, plumbing and electrical, complete interior remodeling. It also includes low voltage, security system, resurfacing of the patio to be ADA compliant, electric vehicle charging station, reconstructions of the front steps and planters, flag pole, landscaping and irrigation.

JUSTIFICATION
The Williams H. Kerdyk/Biltmore Tennis Center has declined in appearance and functionality over the years. Renovations are necessary to make the Biltmore Tennis Center attractive to residents and visitors and to make the tennis center the central focus for tennis play in the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 460,249	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	39,768	-
3-constr	cons-nrp - Neigh. Ren Pgm	1,651,946	107,716
3-constr	cons-gob - Gen. Obl. Bonds	385,723	33,694
3-constr	cons-gci - Gen. Cap. Impr.	31,725	108,716
TOTAL PROJECT		\$ 2,569,411	\$ 250,126

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 1,706	\$ -	\$ 1,706	\$ -	\$ -	\$ -	\$ -	\$ 1,706
-	80	-	80	-	-	-	-	80
21,915	331,468	-	353,383	-	-	-	-	353,383
-	-	-	-	-	-	-	-	-
96,552	169,079	-	265,631	-	-	-	-	265,631
\$ 118,467	\$ 502,333	\$ -	\$ 620,800	\$ -	\$ -	\$ -	\$ -	\$ 620,800

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
320	Neighborhood Renaissance	\$ 2,112,195	\$ 107,716
380	General Obligation Bond	385,723	33,694
310	Gen. Capital Improvement	71,493	108,716
TOTAL FUNDING		\$ 2,569,411	\$ 250,126

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 21,915	\$ 333,174	\$ -	\$ 355,089	\$ -	\$ -	\$ -	\$ -	\$ 355,089
-	-	-	-	-	-	-	-	-
96,552	169,159	-	265,711	-	-	-	-	265,711
-	-	-	-	-	-	-	-	-
\$ 118,467	\$ 502,333	\$ -	\$ 620,800	\$ -	\$ -	\$ -	\$ -	\$ 620,800

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parks Major Repairs and Replacement		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-prkmjrep
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project is to replace and renovate all capital assets within Parks & Recreation. Funding is allocated incrementally each year based on the useful life of the capital asset. Capital assets include playgrounds, equipment, structural components, and open spaces.

JUSTIFICATION

A cyclical replacement/renovation program is needed for all Parks & Recreation capital assets. Years of neglect and deterioration has led to major safety concerns for patrons. This program will ensure that all assets are replaced and/or renovated before the end of their useful lives.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	bldgprch - Building	\$ 3,016,841	\$ -
1-acquis	eqtptrch - Equipment	63,845	-
1-acquis	eqtptrch - Equipment	357,670	35,629
2-design	dsgn-gci - Gen. Cap. Impr.	552,156	21,506
2-design	dsgn-nrp - Neigh. Ren Pgm	83,786	-
3-constr	cons-gci - Gen. Cap. Impr.	3,240,778	439,787
3-constr	cons-nrp - Neigh. Ren Pgm	1,829,204	7,000
TOTAL PROJECT		\$ 9,144,280	\$ 503,922

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
259,715	-	217,500	477,215	117,500	117,500	117,500	117,500	947,215
173,000	-	-	173,000	-	-	-	-	173,000
352,033	318,326	219,000	889,359	225,000	-	50,000	-	1,164,359
-	-	-	-	-	-	-	-	-
2,420,827	363,121	1,384,492	4,168,440	1,505,807	1,758,532	1,736,672	1,815,235	10,984,686
-	6,000	-	6,000	-	-	-	-	6,000
\$ 3,205,575	\$ 687,447	\$ 1,820,992	\$ 5,714,014	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$13,275,260

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 3,856,779	\$ 461,293
320	Neighborhood Renaissance	5,287,501	42,629
TOTAL FUNDING		\$ 9,144,280	\$ 503,922

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,032,575	\$ 681,447	\$ 1,820,992	\$ 5,535,014	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$13,096,260
173,000	6,000	-	179,000	-	-	-	-	179,000
			-					-
			-					-
\$ 3,205,575	\$ 687,447	\$ 1,820,992	\$ 5,714,014	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$13,275,260

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 2 0				2021	2022	2023	2024	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Acorn LED Lights at Phillips Park ✓	\$ 28,241	\$ -	\$ -	\$ 28,241	\$ -	\$ -	\$ -	\$ -	\$ 28,241
Artificial Turf Safety Surfacing Replacement & Additions	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Blue Road Open Space Renovation	-	-	-	-	200,000	200,000	-	-	400,000
Creation of Dog Park at Gables Station	410,000	-	-	410,000	-	-	-	-	410,000
Fitness Trails	51,371	6,000	-	57,371	-	-	-	-	57,371
Granada Golf Course Improvements	204,089	-	-	204,089	-	-	-	-	204,089
Granada Golf Course Irrigation	13,537	60,940	-	74,477	-	-	-	-	74,477
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Course Pro Shop	225,000	-	-	225,000	-	-	-	-	225,000
Granada Golf Maintenance Shop Renovation	-	-	-	-	165,000	-	-	-	165,000
Granada Golf Course Shelter Improvements	164,228	-	-	164,228	-	-	-	-	164,228
Granada Golf Course Turf Vacuum	14,000	-	-	14,000	-	-	-	-	14,000
Jaycee Park Playground Renovation	365,000	-	-	365,000	-	-	-	-	365,000
Kerdyk Family Park Playground Expansion	-	246,430	-	246,430	-	-	-	-	246,430
Kerdyk Family Park Trail Renovation	90,000	-	-	90,000	-	-	-	-	90,000
Lightning Protection System for Facilities	36,000	-	-	36,000	-	-	-	-	36,000
P&R Facilities Surveillance Systems	17,354	53,775	42,500	113,629	42,500	42,500	42,500	42,500	283,629
Park Basketball and Tennis Court Renovations ✓	25	-	-	25	-	-	-	-	25
Park Furnishings	50,000	-	75,000	125,000	75,000	75,000	75,000	75,000	425,000
Parks & Recreation Master Plan	-	130,869	-	130,869	-	-	-	-	130,869
Phillips Park Renovation	385,000	-	-	385,000	-	-	-	-	385,000
Pierce Park Renovation	-	-	385,000	385,000	-	-	-	-	385,000
Resurfacing of Clay Courts ✓	30,300	-	-	30,300	-	-	-	-	30,300
Rotary Park Improvements	20,000	-	-	20,000	-	-	-	400,000	420,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	250,000	400,000	400,000	-	1,050,000
Salvadore Park Playground Expansion	275,000	-	-	275,000	-	500,000	-	-	775,000
Salvadore Park Tennis Pro Shop Renovation	11,000	-	-	11,000	-	-	-	-	11,000
Salvadore Park Tennis Shade Addition	33,000	-	-	33,000	-	-	-	-	33,000
Shade Structure Repairs & Additions	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Venetian Pool Improvements	215,085	8,145	-	223,230	-	-	-	-	223,230
Venetian Pool Phase 5	-	-	165,000	165,000	600,000	-	-	-	765,000
Venetian Pool Phase 6	-	-	44,000	44,000	-	350,000	500,000	500,000	1,394,000
Venetian Pool Pump & Utilities Renovation	-	-	265,000	265,000	265,000	-	-	-	530,000
Youth Center Amenities Improvements	193,789	-	-	193,789	-	-	-	-	193,789
Youth Center Concessions Building Renovation	-	-	-	-	-	-	550,000	500,000	1,050,000
Youth Center Courtyard Improvements	-	76,285	350,000	426,285	-	-	-	-	426,285
Youth Center Fitness Center Renovation	77,581	-	-	77,581	-	-	-	-	77,581
Youth Center Indoor Gym Renovation	-	-	105,000	105,000	-	-	-	-	105,000
Youth Center Intercom & P.A. Replacement	60,000	-	-	60,000	-	-	-	-	60,000
Youth Center Interior Renovations	10	56,190	-	56,200	-	-	-	-	56,200
Youth Center Master Plan	9,010	39,735	-	48,745	-	-	-	-	48,745
Youth Center Paint Exterior Building	-	-	50,000	50,000	-	-	-	-	50,000
Youth Center Phase 1 Improvements ✓	24,142	-	-	24,142	-	-	-	-	24,142
Youth Center Structural Improvements ✓	73,989	4,336	-	78,325	-	-	-	-	78,325
Youth Center & Grounds Improvements ✓	83,296	3,560	-	86,856	-	-	-	-	86,856
Youth Center Field Resod & Irrigation ✓	99	1,182	100,000	101,281	-	-	-	-	101,281
Well Identification Program	-	-	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Unassigned	10,429	-	14,492	24,921	25,807	83,532	111,672	190,235	436,167
TOTAL	\$ 3,205,575	\$ 687,447	\$ 1,820,992	\$ 5,714,014	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$ 13,275,260

✓ - Completed Project

CITY OF CORAL GABLES
PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	CURRENT STATUS
Acorn LED Lights at Phillips Park	COMPLETED - Installation of LED lights at Phillips Park has been completed.
Fitness Trails	Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park equipment selected and in process for installation of new trail surface and equipment.
Granada Golf Course Improvements	Course renovations completed including new greens, fairways and tee boxes. Phase 2 for FY19 – will include replacement of rain shelters and replacement of old irrigation system which is in progress.
Kerdyk Family Park Playground Expansion	Playground has been selected by community and construction has begun.
Kerdyk Family Park Trail Renovation	New trail surface has been selected and construction will begin.
Parks & Recreation Master Plan	Parks Master Plan is currently in progress.
Park Basketball and Tennis Court Renovations	COMPLETED - Court renovations for Youth Center complete. Jaycee Park courts were also completed.
P&R Facilities Surveillance Systems	Surveillance systems have been completed at the Youth Center, and Adult Activity Center. Surveillance cameras have been installed at Venetian Pool and Alarm system improvements have been completed at Granada Maintenance Shop. Process underway for surveillance system at Biltmore Tennis Center to coincide with renovation project. Camera installation at Granada Golf Maintenance Shop has been completed.
Park Furnishings	60 furnishings (18 benches, 18 trash cans, and 24 picnic tables) purchased and installed at 9 neighborhood parks. Ongoing replacement matrix.
Phillips Park Renovation	Tennis Court and Basketball courts completed with the use of grant funds. Perimeter entrances and gates painted and repaired. Dugouts, pavilions and restroom building painted and repaired. Larger scale improvement to be presented for funding in next phase.
Pierce Park Renovation	Playground spring rockers and playground installation completed. Phase 2 schedule of park improvements to be determined.
Creation of Dog Park at Gables Station	Funding from Nat Winokur Park Renovation have been reallocated in conjunction with the underline to create a dog park adjacent to the Gables Station development.
Resurfacing of Clay Courts	COMPLETED - All clay courts at Salvadore Park Tennis Center have been resurfaced.
Salvadore Park Playground Expansion	Grant for inclusion playground expansion was awarded to the City and Community meeting for the grants was completed.
Salvadore Park Tennis Pro Shop Renovation	Project postponed to be included in future building renovation.
Venetian Pool Improvements	Temporary pool bottom painting completed, fountain restoration completed, concrete bottom repairs and expansion joint repairs completed. Perimeter fencing and stucco repairs completed. Expansion of staff parking lot and landscaping to south side nearing completion. Vessel repair investigation and material testing to start in FY20. Permanent Vessel and pool bottom repairs to be completed in the future. Pending phase 4 renovation which will include concessions renovation, floor tile repairs/replacement, and rope chain fencing.
Youth Ctr Field Resod & Irrigation	COMPLETED - Irrigation & drainage replaced and field resod.
Youth Ctr & Grounds Improvements	COMPLETED - Chain link field perimeter completed, flat roof repairs completed, field complex exterior iron and concrete work complete - Tile roof repairs pending.
Youth Center Structural Improv.	COMPLETED - indoor and outdoor Youth Center Playground
Youth Center Amenities Improv.	Pending completion of installation for wall pads for Gymnastics room. Second phase to include renovation of courtyard, removal of existing palm trees, installation of a shade sail and artificial turf as a mix use, renovation of theater space and installation of new dance room flooring.
Youth Center Phase 1	COMPLETED - First Phase of Pavilion repairs and lighting improvements.
Youth Center Master Plan	Currently in progress, AECOM consultants have completed interviews with Youth Center staff and doing facility walkthrough.

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Park System Improvements		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
New and/or Expanded Facilities, Land Purchase for Additional Parks and/or Green/Open Space and Development

JUSTIFICATION
System improvements to add capacity to the Parks & Recreation system.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	dsgr-cgi - C. G. Impact Fees	\$ -	\$ -
3-constr	cons-cgi - C. G. Impact Fees	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000		
-	-	561,209	561,209	72,000	72,000	72,000	72,000	849,209		
								-		
								-		
								-		
\$ -	\$ -	\$ 561,209	\$ 561,209	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 881,209		

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
390	Coral Gables Impact Fees	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 561,209	\$ 561,209					
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 561,209	\$ 561,209	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 881,209

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Mar Street-Play Street (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Mar Street - Gables By The Sea		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Mar Street is an unimproved right-of-way (ROW) that could be developed as a Play Street Open Space for the surrounding community.

JUSTIFICATION	
	<p>The community can benefit from the development of open space in the area. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Create accessible 'home-town' recreation opportunities in all areas of the City."</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
								-
								-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Manatee Overlook (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	TBD		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Located west of Coral Gables Senior High, this is an area where people gather to watch the manatees in the adjacent waterway.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Create accessible 'home-town' recreation opportunities in all areas of the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cooper and Nellie B. Moore Park Enhancements (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	4920 Washington Drive, 202 Jefferson Drive		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Enhancements of two small parks in Macfarlane District. Improvements would include refurbishment of existing signage, new park furnishings to include trash cans, picnic tables, benches and concrete pads for furnishing mountings, additional landscaping, sod replacement, new fitness and/or play equipment. Cost of equipment - \$50,000, furnishings - \$20,000, Landscaping \$20,000, Signage repair -\$10,000.

JUSTIFICATION
Neighborhood has been requesting improvements to parks. Certain aspects of parks are in need of enhancement and repair.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
-	-	100,000	100,000	-	-	-	-	100,000
			-					-
			-					-
\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Jaycee Park Enhancement (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	1230 Hardee Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Renovation of Jaycee Park to include the following enhancements for creation of enhanced Regional Park type facility. Enhancements to include: addition of restroom facility building, large playground redesign to include two playground structures, swings, additional activity spaces and playground shades, enhancement of basketball court facility to have a regulation full court basketball space with two 10-foot baskets, new landscaping and sod installation of open green space, new park furnishings, new perimeter gate installation, expansion of park shelter, new additional parking spaces and renovation of tennis court including fencing, surfacing, seating and shade structure. A large scale project will include approximate costs of \$500,000-\$600,000 for the playground area, \$300,000-\$400,000 for the new restroom building, \$125,000 for perimeter fencing, \$50,000 for court renovations, and \$300,000+ for all additional improvements.

JUSTIFICATION

The playground equipment is slated for replacement in accordance with replacement guidelines. The current basketball Court design is not conducive to efficient basketball activities at the park. A court redesign would allow for more players on the court utilizing the activity space. This park redesign would be the first in an effort to have four larger parks that would identify as regional parks. As a result, additional facilities would need to be added such as restrooms, added parking, and enhancements to the perimeter fencing and the pavilion.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
-	-	500,000	500,000	1,000,000	-	-	-	1,500,000
-	-	-	-	25,875	-	-	-	25,875
			-					-
\$ -	\$ -	\$ 725,000	\$ 725,000	\$ 1,025,875	\$ -	\$ -	\$ -	\$ 1,750,875

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Art in Public Places	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 725,000	\$ 725,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,725,000
-	-	-	-	25,875	-	-	-	25,875
			-					-
			-					-
\$ -	\$ -	\$ 725,000	\$ 725,000	\$ 1,025,875	\$ -	\$ -	\$ -	\$ 1,750,875

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Orduna Park Enhancement (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Corner of Orduna Drive and Miller Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Enhancement of current open space to include new landscaping, park signage, new walking paths, new park furnishings, and new tree plantings. Although current funding standard for small City park is \$375,000. The community's request for less hardscape features will allow for a smaller budget of \$300,000 for this park space.

JUSTIFICATION
Neighborhood has made requests to transform what is currently an open space into a dedicated park space for the community to enjoy for leisure and recreation.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	2020	2021	2022	2023	2024				
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	300,000	300,000	-	-	-	-	-	-	300,000
					-							-
					-							-
TOTAL PROJECT		\$ -	\$ -	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	2020	2021	2022	2023	2024				
310	Gen. Capital Improvement	\$ -	\$ -	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000
					-							-
					-							-
					-							-
TOTAL FUNDING		\$ -	\$ -	\$ 345,000	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Splash Pad (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	TBA		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The creation of splash pad water play space for the community. The space would be an area where families can enjoy aquatic fun in a zero depth water environment. The space would include a combination of play elements such as fountains, sprayers, streamers, waterfalls and other water play structures and amenities. The space would need to have a built in border, nearby bathroom facilities, covered seating areas and a water recirculation system. Site of splash pad is yet to be determined, but the two possible locations that would meet the requirements needed would be Phillips Park and the Youth Center. Costs of a splash pad vary depending on size and features, but the range for a well appointed splash pad is \$1,500,000 to \$2,000,000.

JUSTIFICATION
Community has requested another recreational outlet in the aquatics field. Currently, the city only has one aquatics recreation facility - Venetian Pool. This facility would not only provide another aquatics opportunity, but also the only opportunity for families with children under the age of three.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	2020	2021	2022	2023	2024				
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	850,000	850,000	-	-	-	-	1,700,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	30,000	-	-	-	-	30,000
												-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 300,000	\$ 850,000	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 2,030,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	2020	2021	2022	2023	2024				
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 300,000	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
310	Art in Public Places	-	-	-	-	-	30,000	-	-	-	-	30,000
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 300,000	\$ 850,000	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 2,030,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Phillips Park Renovation and Enhancement (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	90 Menores Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

Renovation and enhancement of Phillips Park to include: expansion of playground area with new playground equipment, swings, artificial turf surfacing, and shades, expansion and renovation of bathroom building to include small office space and storage space, removal of dugout and backstop structure, renovation of basketball court to include new surfacing, new basketball poles, backboards and baskets, removal of existing chain link fencing and replacing with new perimeter fencing in line with City standards, renovation of tennis courts to include resurfacing, new chain link fencing replacement, seating and signage, new asphalt surfacing for walking trail, enhancement of walking trail with fitness machine features, additional walkway and entrance improvements to include renovations to all entrances.

JUSTIFICATION

Phillips Park is one of the most used parks in the City. The area surrounding the park has become increasingly higher density for multi-family housing. Due to the heavy use of the park, there is a need for the park to be staffed. The expansion of the building would allow for a staff office. The play area is in need of expansion for capacity. The dugouts and baseball backstop are not used, and removal could expand the field space which is in heavy demand. The perimeter chain link fencing of the park is not in keeping with Coral Gables standards. The two court spaces are in need of improvements, and the community seeks a more enhanced walking trail.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
-	-	-	-	1,000,000	1,115,000	-	-	2,115,000
-	-	-	-	-	43,125	-	-	43,125
			-					-
\$ -	\$ -	\$ 375,000	\$ 375,000	\$ 1,000,000	\$ 1,158,125	\$ -	\$ -	\$ 2,533,125

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Art in Public Places	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 375,000	\$ 375,000	\$ 1,000,000	\$ 1,115,000	\$ -	\$ -	\$ 2,490,000
-	-	-	-	-	43,125	-	-	43,125
			-					-
			-					-
\$ -	\$ -	\$ 375,000	\$ 375,000	\$ 1,000,000	\$ 1,158,125	\$ -	\$ -	\$ 2,533,125

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
109	Central & Mobile Radio System Replacement/Upgrade	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 276,912
110	Radio System Replacement Matrix	37,740	572	200,799	239,111	290,220	295,026	299,451	303,943	1,427,751
111	Fire Equipment Replacement Program	430,335	7,889	225,238	663,462	228,616	232,045	235,436	239,060	1,598,619
113	Emergency Vehicle Response Intersection Preemption System	65,705	473,295	200,000	739,000	200,000	200,000	200,000	200,000	1,539,000
115	Public Safety Building Improvements	263,655	55,715	-	319,370	-	-	-	-	319,370
117	Construction of New Public Safety Building	3,923,583	46,414,035	5,053,125	55,390,743	-	-	-	-	55,390,743
119	Fire Station 2/Trolley Depot	822,982	9,510,968	478,483	10,812,433	-	-	-	-	10,812,433
121	Fire Station 3 - Repairs & Improvements	19,560	-	-	19,560	-	-	-	-	19,560
122	Closed Circuit Television Security System	362,135	378,072	-	740,207	-	-	-	-	740,207
123	Fire System Improvements	-	-	973,703	973,703	60,000	60,000	60,000	60,000	1,213,703
124	Police System Improvements	-	-	626,080	626,080	24,000	24,000	24,000	24,000	722,080
125	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
126	Purchase of Fire Station 4 Building	4,213,465	-	760,200	4,973,665	400,000	400,000	-	-	5,773,665
TOTAL		\$ 10,414,269	\$ 56,884,216	\$ 8,517,628	\$ 75,816,113	\$ 1,202,836	\$ 1,211,071	\$ 818,887	\$ 827,003	\$ 79,875,910

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	GOB	CG IMP FEES	MOTOR POOL	ROADWAY	STORMWATER	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,912
Radio System Replacement Matrix	1,427,751	-	-	-	-	-	-	-	1,427,751
Fire Equipment Replacement Program	1,598,619	-	-	-	-	-	-	-	1,598,619
Emergency Vehicle Response Intersection Preemption System	1,135,000	340,000	-	-	-	-	-	64,000	1,539,000
Public Safety Building Improvements	319,370	-	-	-	-	-	-	-	319,370
Construction of New Public Safety Building	8,897,079	-	-	1,006,998	-	150,000	200,000	45,136,666	55,390,743
Fire Station 2/Trolley Depot	6,216,121	-	-	-	-	-	-	4,596,312	10,812,433
Fire Station 3 - Repairs & Improvements	19,560	-	-	-	-	-	-	-	19,560
Closed Circuit Television Security System	740,207	-	-	-	-	-	-	-	740,207
Fire System Improvements	-	-	-	1,213,703	-	-	-	-	1,213,703
Police System Improvements	-	-	-	722,080	-	-	-	-	722,080
Warehouse II Repairs	41,867	-	-	-	-	-	-	-	41,867
Purchase of Fire Station 4 Building	1,973,665	-	-	2,300,000	-	-	-	1,500,000	5,773,665
TOTAL	\$ 22,646,151	\$ 340,000	\$ -	\$ 5,242,781	\$ -	\$ 150,000	\$ 200,000	\$ 51,296,978	\$ 79,875,910



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SETTLEMENT	STATE GRANT	DEVELOPER FEES	SUN STATE FINANCING	ART IN PUB. PLACES	FIVE-YEAR PROJECT TOTAL
Emergency Vehicle Response Intersection Preemption System	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
Construction of New Public Safety Building	-	-		44,152,605	984,061	45,136,666
Fire Station 2/Trolley Depot	2,266,924	-	2,147,405	-	181,983	4,596,312
Purchase of Fire Station 4 Building	-	1,500,000	-	-	-	1,500,000
TOTAL	\$ 2,266,924	\$ 1,500,000	\$ 2,211,405	\$ 44,152,605	\$ 1,166,044	\$ 51,296,978

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Fire Equipment Replacement Program	1,916	(2,590)	12,800	(2,590)	(460)	9,076
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,916	(2,590)	12,800	(2,590)	(460)	9,076
TOTAL RELATED OPERATING COST	\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076

CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Central & Mobile Radio System Replacement/Upgrade		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-radiosys
PRIORITY TYPE:	Cyclical	NAME:	

DESCRIPTION
The new Citywide APCO (American Public Safety Communications Officials) Project 25 Radio Network has been substantially implemented. Public Safety and Local Government users are currently utilizing the network on a daily basis. The new Broadband Microwave Relay Network is currently supporting the daily operations of the Project 25 network. All existing radios that could be reused have been updated. The former radio network and, radios from 1999 have been decommissioned. Remaining is the acquisition and implementation of an Inter Sub System Interface (ISSI) Gateway, which will allow neighboring municipalities to connect their new Project 25 systems to the Coral Gables system. Once completed, users will be able to accomplish seamless roaming between networks, which provides the best possible type of interoperability.

JUSTIFICATION
The City of Coral Gables currently operates a mission critical 800 MHz digital simulcast two-way radio system that was accepted in September of 1999. This system provides life safety voice communications for Police, Fire-Rescue and, most Local Government entities Citywide. There are many critical pieces of this network that are either obsolete or are in danger of failing, with no option for replacements.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
1-acquis	eqptprch - Equipment	\$ 6,144,037	\$ -
1-acquis	profserv - Professional Serv	79,051	-
TOTAL PROJECT		\$ 6,223,088	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 205,963	\$ -	\$ -	\$ 205,963	\$ -	\$ -	\$ -	\$ -	\$ 205,963
51,000	19,949		70,949	-	-	-	-	70,949
			-					-
			-					-
\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 276,912

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
		PRIOR	2019	2 0 2 0				2021	2022	2023	2024	PROJECT
FUND #	FUNDING TYPE	FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
310	Mears Financing	\$ 6,223,088	\$ -	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 276,912
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 6,223,088	\$ -	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 276,912

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2020	2021	2022	2023	2024	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL								-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL								-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Radio System Replacement Matrix		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-radio-sys
PRIORITY TYPE:	Cyclical	NAME:	

DESCRIPTION
Cyclical replacement of all radios for public safety personnel.

JUSTIFICATION
To ensure Coral Gables public safety personnel are equipped with the latest radio technology.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqpt-gci - Equipment	\$ -	\$ 62,418
TOTAL PROJECT		\$ -	\$ 62,418

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 37,740	\$ 572	\$ 200,799	\$ 239,111	\$ 290,220	\$ 295,026	\$ 299,451	\$ 303,943	\$ 1,427,751
			-					-
			-					-
			-					-
\$ 37,740	\$ 572	\$ 200,799	\$ 239,111	\$ 290,220	\$ 295,026	\$ 299,451	\$ 303,943	\$ 1,427,751

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 62,418
TOTAL FUNDING		\$ -	\$ 62,418

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 37,740	\$ 572	\$ 200,799	\$ 239,111	\$ 290,220	\$ 295,026	\$ 299,451	\$ 303,943	\$ 1,427,751
			-					-
			-					-
			-					-
\$ 37,740	\$ 572	\$ 200,799	\$ 239,111	\$ 290,220	\$ 295,026	\$ 299,451	\$ 303,943	\$ 1,427,751

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Equipment Replacement Program		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Fire Department		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-firepgrm
PRIORITY TYPE:	Cyclical	NAME:	

DESCRIPTION	DATE	AMOUNT	REMARKS
...

A cyclical replacement program is being implemented for equipment that is essential for the department to perform its duties. The cycle life for the equipment ranges between 2-20 years. The equipment included in the program is as follows: automated external defibrillators, extrication equipment, cardiac monitors, gas monitors, scuba rapid driver system, self-contained breathing apparatus, and the Emergency Vehicle Response Intersection Preemption System.

JUSTIFICATION

A cyclical replacement program will ensure that sufficient funding is available to prevent equipment from falling into obsolesce and while at the same time reducing the financial impact large one-time equipment purchases have on the City.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
defbrltr	Defibrillators	\$ 40,829	\$ -
emvehint	Vehicle Preemption Sys.	-	-
extriceq	Extrication Equipment	88,614	-
fcardiac	Cardiac Monitors	47,053	-
gas-mont	Gas Monitors	8,027	-
p-stretc	Power Assisted Stretchers	-	-
scba-app	Self Contained Breathing App	212,378	5,225
scuba-sy	Scuba System	26,825	-
TOTAL PROJECT		\$ 423,726	\$ 5,225

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 27,547	\$ 7,889	\$ 10,137	\$ 45,573	\$ 10,288	\$ 10,443	\$ 10,598	\$ 10,757	\$ 87,659
53,314	-	54,114	107,428	54,926	55,749	56,586	57,435	332,124
77,235	-	19,606	96,841	19,901	20,199	20,502	20,810	178,253
87,422	-	38,345	125,767	38,920	39,504	40,097	40,698	284,986
(4,476)	-	1,219	(3,257)	1,237	1,256	1,275	1,294	1,805
120,000	-	32,280	152,280	32,764	33,255	33,664	34,261	286,224
61,679	-	66,923	128,602	67,927	68,946	69,980	71,030	406,485
7,614	-	2,614	10,228	2,653	2,693	2,734	2,775	21,083
\$ 430,335	\$ 7,889	\$ 225,238	\$ 663,462	\$ 228,616	\$ 232,045	\$ 235,436	\$ 239,060	\$ 1,598,619

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 423,726	\$ 5,225
TOTAL FUNDING		\$ 423,726	\$ 5,225

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 430,335	\$ 7,889	\$ 225,238	\$ 663,462	\$ 228,616	\$ 232,045	\$ 235,436	\$ 239,060	\$ 1,598,619
			-					-
			-					-
\$ 430,335	\$ 7,889	\$ 225,238	\$ 663,462	\$ 228,616	\$ 232,045	\$ 235,436	\$ 239,060	\$ 1,598,619

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ 6,506	\$ -	\$ 15,390	\$ -	\$ 2,130	\$ 24,026
(4,590)	(2,590)	(2,590)	(2,590)	(2,590)	(14,950)
					-
					-
					-
1,916	(2,590)	12,800	(2,590)	(460)	9,076
\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Emergency Vehicle Response Intersection Preemption System		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-emvehint
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

This proposal is to purchase a traffic signal prioritization system that will pre-empt the cycling of traffic lights to green in the direction the emergency vehicle is travelling. The system will enable traffic to flow in the direction of travel of the emergency vehicle, thus reducing the instances a responding emergency unit will encounter red lights at intersections. Implementation of the system will be accomplished incrementally over the next five years. FY16 will see 8 Fire units, 30 Police Units, and 5 Intersections being outfitted. The following year will have another 7 Fire and 30 Police Units respectively, along with another 5 Intersections being outfitted. The next three fiscal years will equip an additional 30 Police units and 5 intersections per year. Projected costs are \$10,000 per intersection and \$5,000 per vehicle, which includes hardware and installation.

JUSTIFICATION

The system will enhance safety for both drivers and responders, decrease response times, and reduce intersection accidents during emergency situations. The multi-year plan will equip both fire and police emergency units along with selected intersection with system devices. Intersection may be prioritized based on frequency of travel and volume of traffic.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
1-acquis	eqpt-gci - Equipment	-	-
1-acquis	eqpt-dev - Equipment	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 596	\$ 339,404	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
1,109	133,891	200,000	335,000	200,000	200,000	200,000	200,000	1,135,000
64,000	-	-	64,000	-	-	-	-	64,000
			-	-	-	-	-	-
\$ 65,705	\$ 473,295	\$ 200,000	\$ 739,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,539,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
360	Trolley/Transportation	-	-
310	Developer Fees	-	-
TOTAL FUNDING		\$ -	\$ -

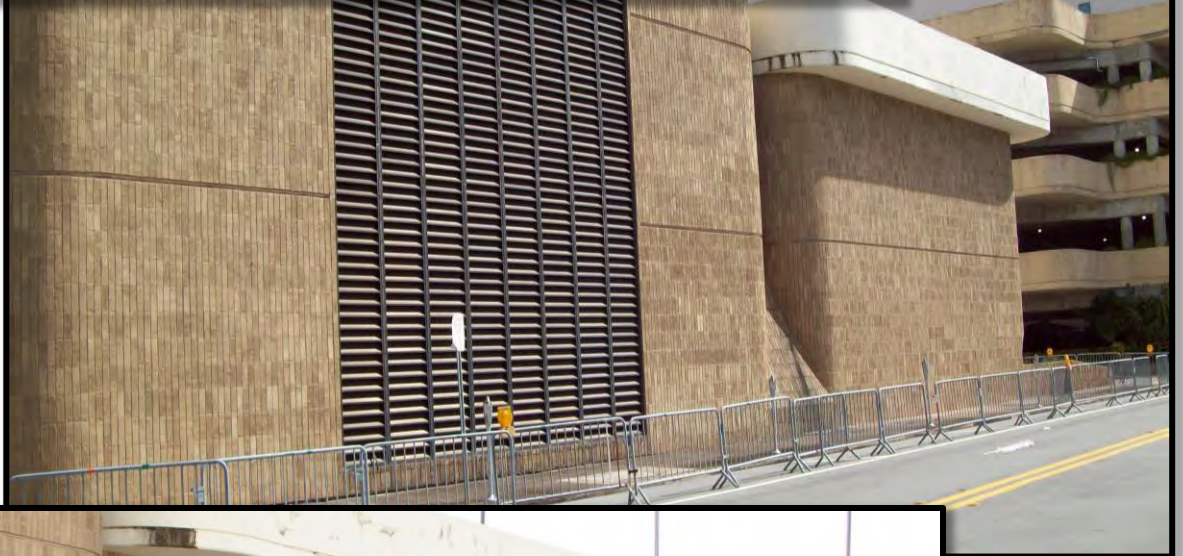
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,109	\$ 133,891	\$ 200,000	\$ 335,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,135,000
596	339,404	-	340,000	-	-	-	-	340,000
64,000	-	-	64,000	-	-	-	-	64,000
			-					-
\$ 65,705	\$ 473,295	\$ 200,000	\$ 739,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,539,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC SAFETY BUILDING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Public Safety Building Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2801 Salzedo Street		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-pubsfbdg
PRIORITY TYPE:	General Repair		

DESCRIPTION
Providing maintenance and repairs to existing structure until new Public Safety Building is constructed.

JUSTIFICATION	
	<p>The existing Public Safety Administration Building located at 2801 Salzedo Street is deteriorating and in need of significant improvements and upgrades such as emergency generators for the EOC (Emergency Operations Center) command posts, structural enhancements to improve hardening, security, and to preserve the structural integrity of the building, interior renovations to improve the functioning of the City Departments that presently work out of this facility, elevator improvements, environmental remediation, and electrical, mechanical, plumbing and life safety systems improvements.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 403,429	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	330,661	85,907
TOTAL PROJECT		\$ 734,090	\$ 85,907

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ 104,495	\$ -	\$ -	\$ 104,495	\$ -	\$ -	\$ -	\$ -	\$ 104,495		
159,160	55,715	-	214,875	-	-	-	-	214,875		
			-					-		
			-					-		
\$ 263,655	\$ 55,715	\$ -	\$ 319,370	\$ -	\$ -	\$ -	\$ -	\$ 319,370		

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 734,090	\$ 85,907
TOTAL FUNDING		\$ 734,090	\$ 85,907

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 263,655	\$ 55,715	-	\$ 319,370	\$ -	\$ -	\$ -	\$ -	\$ 319,370
			-					-
			-					-
			-					-
\$ 263,655	\$ 55,715	-	\$ 319,370	\$ -	\$ -	\$ -	\$ -	\$ 319,370

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING

Artist Rendering of New Public Safety Building



Existing Public Safety Building



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Construction of New Public Safety Building (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	250 Minorca Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-newpsbdg
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
The Project encompasses the construction of a new, state of the art, Public Safety Building of approximately 104,326 square feet and a 180-car secured parking garage to replace the deteriorating existing Public Safety Administration Building located at 2801 Salzedo Street. The New Public Safety Building will be located on an assemblage of two City owned sites, Parking Lot 6 at the corner of Salzedo Street and Alcazar Avenue and the newly owned site acquired through a Commission approved land swap agreement. The new building will house the City's Police and Fire Administration/headquarters, 911 Call Center and First Responders Dispatch Center, EOC Command and Operations Center, Fire Station 1, as well as City's Labor Relations/Risk Management and Information Technology Departments. Furniture, fixtures and equipment (FFE) are estimated at over \$2.4M. I.T. wiring and a new radio system costs are estimated at \$1.4M and \$2.3M respectively.

JUSTIFICATION
On June 16, 2015, the City Commission adopted a resolution authorizing Staff to study the options for addressing the Public Safety Administration Building located at 2801 Salzedo street due to the need for significant repairs to address a number of structural issues. On January 10, 2017 the City Commission authorized the land swap deal with Codina Partners, LLC that will allow the construction of the new Public Safety Building on the City-owned parking Lot 6 and a portion of an adjacent 35,000 square foot vacant lot.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2019 EXPENSES	2 0 2 0				2021	2022	2023	2024	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Furnitur	eqptprch - Furniture	\$ -	\$ -	\$ 1,176,171	\$ -	\$ 1,281,096	\$ 2,457,267	\$ -	\$ -	\$ -	\$ -	\$ 2,457,267
IT-Wiring	eqpt - Sunshine St. Fin.	-	-	1,400,000	-	-	1,400,000	-	-	-	-	1,400,000
Radio-Sy	eqpt - Sunshine St. Fin.	-	-	61,864	-	-	61,864	-	-	-	-	61,864
Radio-Sy	eqpt - Gen. Capt. Impr.	-	-	1,119,068	-	1,119,068	2,238,136	-	-	-	-	2,238,136
Art-Cont.	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	968,061	968,061	-	-	-	-	968,061
2-design	dsgn-gci - Gen. Cap. Impr.	710,221	89,557	-	601,429	-	601,429	-	-	-	-	601,429
2-design	dsgn-ssf - Sunshine St. Fin.	-	38,864	-	264,805	-	264,805	-	-	-	-	264,805
2-design	dsgn-ifr - CG Impact - Fire	726,000	290,000	-	-	-	-	-	-	-	-	-
2-design	dsgn-ipo - CG Impact - Pol	257,929	529,301	-	186,770	-	186,770	-	-	-	-	186,770
3-constr	cons-ifr - CG Impact - Fire	-	-	-	109,222	-	109,222	-	-	-	-	109,222
3-constr	cons-ipo - CG Impact - Pol	-	-	-	711,006	-	711,006	-	-	-	-	711,006
3-constr	cons-art - CG Art in Pub Pl	-	9,000	16,000	-	-	16,000	-	-	-	-	16,000
3-constr	consroad - Roadway	-	-	150,000	-	-	150,000	-	-	-	-	150,000
3-constr	cons-stm - Stormwater	-	-	-	-	200,000	200,000	-	-	-	-	200,000
3-constr	cons-ssf - Sunshine St. Fin.	116,870	5,438,792	-	42,425,936	-	42,425,936	-	-	-	-	42,425,936
3-constr	cons-gci - Gen. Cap. Impr.	210,872	235,419	480	2,114,867	1,484,900	3,600,247	-	-	-	-	3,600,247
3-constr	cons-gob - Gen. Obl. Bonds	-	1,461,864	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 2,021,892	\$ 8,092,797	\$ 3,923,583	\$46,414,035	\$ 5,053,125	\$ 55,390,743	\$ -	\$ -	\$ -	\$ -	\$ 55,390,743

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2019 FUNDING	2 0 2 0				2021	2022	2023	2024	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 921,093	\$ 324,976	\$ 2,295,719	\$ 2,716,296	\$ 3,885,064	\$ 8,897,079	\$ -	\$ -	\$ -	\$ -	\$ 8,897,079
310	Sunshine State Financing	116,870	5,477,656	1,461,864	42,690,741	-	44,152,605	-	-	-	-	44,152,605
310	Art in Public Places	-	9,000	16,000	-	968,061	984,061	-	-	-	-	984,061
350	Roadway	-	-	150,000	-	-	150,000	-	-	-	-	150,000
380	General Obligation Bond	-	1,461,864	-	-	-	-	-	-	-	-	-
390	Coral Gables Impact Fees	983,929	819,301	-	1,006,998	-	1,006,998	-	-	-	-	1,006,998
400	Stormwater	-	-	-	-	200,000	200,000	-	-	-	-	200,000
TOTAL FUNDING		\$ 2,021,892	\$ 8,092,797	\$ 3,923,583	\$46,414,035	\$ 5,053,125	\$ 55,390,743	\$ -	\$ -	\$ -	\$ -	\$ 55,390,743

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
			-	-	-	-	-	-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE STATION 2/TROLLEY DEPOT

Artist Rendering of New Fire Station 2 and Trolley Depot



Current State of Fire Station 2



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION	
<p>The project addresses the renovation of Fire Station 2 and the construction of a new Trolley Depot. The fire station renovation will include the complete overhauling of all interior spaces including upgrading of the electrical, mechanical and life safety systems. The fire station improvements will also include a two story addition which includes a four-bay apparatus room in the ground floor and a gym and multi purpose rooms in the second floor. A four-story training tower is also included in the improvements. The new Trolley Depot building will be a two story building where 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. The new building will have a 3,200 square feet second floor with its own elevator and private entrance. It will be an open space for the City to determine the specific use. Estimated costs for I.T. retrofitting of building, new radio system, and additional consulting fees are \$360,000, \$164,174, and \$434,750 respectively. Consulting fees include: Design administration fees (\$76,250), Peer review of structural plans (\$30,000), Construction administration fees (\$128,500), Owner's Representation fees (\$200,000).</p>	

JUSTIFICATION	
<p>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, timing 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.</p>	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2019 EXPENSES	2 0 2 0				2021	2022	2023	2024	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	trlrprch - Trailer	\$ 181,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radio-Sy	eqpt -dvr - Developer Fees	-	-	164,174	-	-	164,174	-	-	-	-	164,174
IT-Wiring	eqpt -dvr - Developer Fees	-	9,846	349,552	603	-	350,155	-	-	-	-	350,155
Furnitur	eqptprch - Furniture	-	-	160,256	-	88,500	248,756	-	-	-	-	248,756
BackPSAP	eqpt - Gen. Capt. Impr.	-	-	149,000	14,000	-	163,000	-	-	-	-	163,000
2-design	dsgn-gci - Gen. Cap. Impr.	368,042	98,114	-	158,235	58,000	216,235	-	-	-	-	216,235
3-constr	cons-dev - Dev. Fee	331,552	103,198	-	1,633,076	-	1,633,076	-	-	-	-	1,633,076
3-constr	cons-gci - Gen. Cap. Impr.	5,997	566,347	-	5,438,130	150,000	5,588,130	-	-	-	-	5,588,130
3-constr	cons-stl - Settlement	-	-	-	2,266,924	-	2,266,924	-	-	-	-	2,266,924
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	181,983	181,983	-	-	-	-	181,983
TOTAL PROJECT		\$ 887,270	\$ 777,505	\$ 822,982	\$ 9,510,968	\$ 478,483	\$ 10,812,433	\$ -	\$ -	\$ -	\$ -	\$ 10,812,433

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2019 FUNDING	2 0 2 0				2021	2022	2023	2024	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 555,718	\$ 664,461	\$ 309,256	\$ 5,610,365	\$ 296,500	\$ 6,216,121	\$ -	\$ -	\$ -	\$ -	\$ 6,216,121
310	Developer Fees	331,552	113,044	513,726	1,633,679	-	2,147,405	-	-	-	-	2,147,405
310	Settlement	-	-	-	2,266,924	-	2,266,924	-	-	-	-	2,266,924
310	Art in Public Places	-	-	-	-	181,983	181,983	-	-	-	-	181,983
TOTAL FUNDING		\$ 887,270	\$ 777,505	\$ 822,982	\$ 9,510,968	\$ 478,483	\$ 10,812,433	\$ -	\$ -	\$ -	\$ -	\$ 10,812,433

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE STATION 3 - REPAIRS & IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Station 3 - Repairs & Improvements		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	11911 Old Cutler Road		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-firestns
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This project has been divided in to 2 Phases. Phase 1 included the restoration efforts includes renovation all interior living and work spaces as well as all mechanical systems. This includes the removal and replacement of interior and exterior doors, windows and acoustical ceilings. Interior and exterior paint, re-Roofing of the Apparatus Room and Main House. Redesign and replacement of the current A/C system to address interior humidity issue. Phase 2 scope of work includes the removal and replacement of all 8 Apparatus room's garage doors with new hurricane-complaint doors. The project is completed - however, a small amount of \$14,174 is needed for base station equipment replacement.

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. Fire Station #3 has not received any significant upgrades since its inception. The current station conditions are in need of constant repair and will require a complete renovation on the interior as well as the exterior. Without the improvements, the station will continue to degrade. Garage doors are not NOA compliant.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	2020	2021	2022	2023	2024	2020			
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqgtptrch - Equipment	\$ -	\$ -	\$ 14,174	\$ -	\$ -	\$ 14,174	\$ -	\$ -	\$ -	\$ -	\$ 14,174
2-design	dsgn-gci - Gen. Cap. Impr.	171,411	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	1,233,175	-	5,386	-	-	5,386	-	-	-	-	5,386
TOTAL PROJECT		\$ 1,404,586	\$ -	\$ 19,560	\$ -	\$ -	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ 19,560

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	2020	2021	2022	2023	2024	2020			
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,404,586	\$ -	\$ 19,560	\$ -	\$ -	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ 19,560
TOTAL FUNDING		\$ 1,404,586	\$ -	\$ 19,560	\$ -	\$ -	\$ 19,560	\$ -	\$ -	\$ -	\$ -	\$ 19,560

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Closed Circuit Television Security System - Roadways		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide- Various Locations		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-geofence
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
<p>This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems.</p> <ul style="list-style-type: none"> Completed Wi-Fi Locations: City Hall, 427 Biltmore Way; Passport and Parking New Office; Public Safety Building; Youth Center Auditorium, playground, conference room and 1st floor classrooms; Venetian Pool; Facilities; Economic Development Office; Adult Activity Center; Riviera Park; 6 Classrooms at Youth Center; Salvador Tennis Center; Balboa Plaza; Ingraham Park; Public Access Wi-Fi (Street Level Coverage only) of Miracle Mile; Giralda and Andalusia between 100 and 300 Block; Merrick Park); Cartagena Circle, (Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations) Wi-Fi Locations in Progress: Phillips Park; Fire Station 2; Biltmore Tennis Center; - (Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations) Planned Future Wi-Fi Locations: Fire Station 3; Museum (Patio area along Salzedo Street); Cinemateque; Financial District (Alhambra Circle, Public Access Wi-Fi Street Level Coverage LeJeune to Douglas only); Ponce Circle; Merrick Park

JUSTIFICATION
<p>The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle and foot traffic in public areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 2,126,490	\$ 113,982
1-acquis	profserv - Professional Serv	9,321	-
TOTAL PROJECT		\$ 2,135,811	\$ 113,982

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 362,135	\$ 378,072	\$ -	\$ 740,207	\$ -	\$ -	\$ -	\$ -	\$ 740,207
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 362,135	\$ 378,072	\$ -	\$ 740,207	\$ -	\$ -	\$ -	\$ -	\$ 740,207

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 2,135,811	\$ 113,982
TOTAL FUNDING		\$ 2,135,811	\$ 113,982

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 362,135	\$ 378,072	\$ -	\$ 740,207	\$ -	\$ -	\$ -	\$ -	\$ 740,207
			-					-
			-					-
			-					-
\$ 362,135	\$ 378,072	\$ -	\$ 740,207	\$ -	\$ -	\$ -	\$ -	\$ 740,207

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire System Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
New and/or expanded facilities, equipment and/or technology improvements and fleet expansion.

JUSTIFICATION
System improvements to add capacity to the City's Fire Department.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -
3-constr	cons-cgi - C. G. Impact Fees	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 973,703	\$ 973,703	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 997,703
-	-	-	-	54,000	54,000	54,000	54,000	216,000
			-					-
			-					-
\$ -	\$ -	\$ 973,703	\$ 973,703	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,213,703

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
390	Coral Gables Impact Fees	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 973,703	\$ 973,703	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,213,703
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 973,703	\$ 973,703	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,213,703

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Police System Improvements		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
New and/or expanded facilities, equipment and/or technology improvements, and fleet expansion.

JUSTIFICATION
System improvements to add capacity to the Police System.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -
3-constr	cons-cgi - C. G. Impact Fees	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 626,080	\$ 626,080	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 635,680
-	-	-	-	21,600	21,600	21,600	21,600	86,400
			-					-
			-					-
\$ -	\$ -	\$ 626,080	\$ 626,080	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 722,080

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
390	Coral Gables Impact Fees	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 626,080	\$ 626,080	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 722,080
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 626,080	\$ 626,080	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 722,080

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Improvement to Fire/Police/Emergency Management Warehouse		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	2800 S.W. 72 Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-warehse2
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
General improvements and upgrade to the Warehouse at City Facility located at 2800 SW 72 Ave. To ensure efficient operation of the facility the follow items are required: Installation of electric roll Down doors, \$23,500; exterior/interior painting, \$4,500; bathroom repair, \$2,500; and installation of exhaust system, \$16,000.

JUSTIFICATION
The current structure was previously used for storage of surplus City materials. The warehouse is being repurposed to provide secure storage for Fire Department Apparatus, Police MRAP Vehicle, and Emergency Management Supplies. As a result the building needs the following improvements listed above to meet operating requirements.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 4,633	\$ -
TOTAL PROJECT		\$ 4,633	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 18,146	\$ 23,721	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867
			-					-
			-					-
			-					-
\$ 18,146	\$ 23,721	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 4,633	\$ -
TOTAL FUNDING		\$ 4,633	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 18,146	\$ 23,721	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867
			-					-
			-					-
			-					-
\$ 18,146	\$ 23,721	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Purchase of Fire Station 4 Building (New Capital Request)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	TBA		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-fire-st4, c-fire4trl
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

Fire Station 4 is being sought to improve total response time for Fire Rescue services to existing areas of Coral Gables within the Central District. The presence of this station will also serve as a primary response station to any proposed annexation area such as High Pines and Ponce Davis. The departments ISO rating does delineate the need for a 4th station, to adequately serve areas that currently fall out of the mile and half coverage district. The station will be staffed with existing personnel and fire apparatus and additional funding is not being sought at this time. The purchase of trailer will be necessary to accommodate personnel while the building is being built.

JUSTIFICATION

The addition of another fire station in the City of Coral Gables will drastically improve response times and more adequately distribute fire resources more evenly across the City.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	landprch - Land (Imp. Fees)	\$ -	\$ -
1-acquis	landprch - Land	-	-
1-acquis	landprch - Land (State Grant)	-	-
1-acquis	trlrprch - Trailer	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	16,478	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
Furnitur	eqptprch - Furniture	-	-
TOTAL PROJECT		\$ 16,478	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,300,000	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
-	-	500,000	500,000	-	-	-	-	500,000
1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
208,943	-	-	208,943	-	-	-	-	208,943
1,522	-	60,000	61,522	-	-	-	-	61,522
203,000	-	-	203,000	400,000	400,000	-	-	1,003,000
-	-	200,200	200,200	-	-	-	-	200,200
\$ 4,213,465	\$ -	\$ 760,200	\$ 4,973,665	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 5,773,665

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 16,478	\$ -
310	Grant - State (Other)	-	-
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ 16,478	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 413,465	\$ -	\$ 760,200	\$ 1,173,665	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,973,665
1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
2,300,000	-	-	2,300,000	-	-	-	-	2,300,000
			-					-
\$ 4,213,465	\$ -	\$ 760,200	\$ 4,973,665	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 5,773,665

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS](#)

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

To repair, replace, beautify and improve pedestrian and vehicular mobility throughout the City.

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	Granada & Columbus Plazas Transportation Improvements	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,275,000
131	Installation of Bike Infrastructure	962,610	239,395	200,000	1,402,005	200,000	200,000	200,000	200,000	2,202,005
133	Multimodal Transportation Plan	-	75,009	-	75,009	-	-	-	-	75,009
135	Old Cutler Road Entry Feature	-	6,480	-	6,480	275,000	-	-	-	281,480
137	Citywide Alleyway Paving Improvements	200,042	105,520	200,000	505,562	200,000	200,000	200,000	200,000	1,305,562
139	Citywide Pedestrian Infrastructure Program	722,004	397,117	1,230,000	2,349,121	1,230,000	1,230,000	1,230,000	1,230,000	7,269,121
141	Citywide Street Resurfacing Program	355,325	186,301	500,000	1,041,626	500,000	500,000	500,000	500,000	3,041,626
143	Channel Markers Upgrade & Maintenance Program	45,093	-	65,000	110,093	15,000	15,000	15,000	15,000	170,093
145	Citywide Traffic Calming Program	215,390	739,766	1,465,560	2,420,716	1,465,560	1,465,560	1,465,560	1,465,560	8,282,956
147	Bridge Repairs & Improvements	228,686	12,356	100,000	341,042	100,000	100,000	100,000	100,000	741,042
149	Biltmore Way Streetscape Improv.	40,954	39,046	250,000	330,000	1,000,000	1,000,000	1,200,000	1,200,000	4,730,000
151	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
153	De Soto Fountain Traffic Circle	142,106	62,079	-	204,185	339,000	450,000	-	-	993,185
155	Miracle Mile Streetscape Improvements	722,747	18,620	105,200	846,567	33,000	33,000	-	-	912,567
157	Giralda Ave. Streetscape Improvements	14,019	6,000	200,000	220,019	-	-	-	-	220,019
159	Ponce de Leon Landscape - Phase III	1,673,500	88,895	300,000	2,062,395	-	-	-	-	2,062,395
161	Neighborhood Improvements North of SW 8th Street	431,250	42,677	200,000	673,927	200,000	200,000	200,000	-	1,273,927
163	Residential Waste Pit Restoration	83,742	59	75,000	158,801	75,000	75,000	75,000	75,000	458,801
165	Street Tree Succession Plan	287,471	-	200,000	487,471	200,000	100,000	100,000	100,000	987,471
167	Aragon Pedestrian Lighting Improvements	256,685	65,667	400,000	722,352	-	-	-	-	722,352
168	LED Street Lights Conversion	450,000	-	150,000	600,000	150,000	150,000	150,000	150,000	1,200,000
169	Monegro Crafts Section Street Ends	240,040	15,285	-	255,325	150,000	-	-	-	405,325
171	Wayfinding and Signage Program Improvements	790,719	3,380	280,000	1,074,099	250,000	150,000	150,000	150,000	1,774,099
173	Street Ends Beautification	200,000	-	100,000	300,000	100,000	100,000	100,000	100,000	700,000
174	Underline Bicycle and Pedestrian Bridge	-	-	250,000	250,000	250,000	250,000	-	-	750,000
175	8th Street Beautification	300,000	-	250,000	550,000	250,000	250,000	250,000	-	1,300,000
176	North Ponce Streetscape	90,000	-	300,000	390,000	400,000	400,000	400,000	400,000	1,990,000
177	Alhambra Circle Bike Lanes	250,000	-	-	250,000	1,047,670	-	-	-	1,297,670
178	Last Mile Transit Stop Improvements	-	-	292,884	292,884	442,883	1,292,883	-	-	2,028,650
179	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
180	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
181										
	TOTAL	\$ 8,827,168	\$ 2,103,652	\$ 7,113,644	\$ 18,044,464	\$ 10,117,613	\$ 9,611,443	\$ 7,807,198	\$ 5,885,560	\$ 51,466,278

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS](#)

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

To repair, replace, beautify and improve pedestrian and vehicular mobility throughout the City.

TRANSPORTATION & R.O.W. PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	GOB	CG IMP FEES	PARKING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000
Installation of Bike Infrastructure	537,378	177,111	816,973	650,000	-	-	-	20,543	2,202,005
Citywide Street Resurfacing Program	-	-	3,041,626	-	-	-	-	-	3,041,626
Multimodal Transportation Plan	-	-	49,400	25,609	-	-	-	-	75,009
Old Cutler Road Entry Feature	6,480	-	275,000	-	-	-	-	-	281,480
Citywide Alleyway Paving Improvements	-	-	1,305,562	-	-	-	-	-	1,305,562
Citywide Pedestrian Infrastructure Program	5,570,059	-	1,572,062	127,000	-	-	-	-	7,269,121
Channel Markers Upgrade & Maintenance Program	-	-	170,093	-	-	-	-	-	170,093
Citywide Traffic Calming Program	5,577,800	-	2,705,156	-	-	-	-	-	8,282,956
Bridge Repairs & Improvements	741,042	-	-	-	-	-	-	-	741,042
Biltmore Way Streetscape Improv.	2,405,000	-	-	-	-	-	-	2,325,000	4,730,000
Cartagena Circle Landscape Improv.	123,773	-	-	-	-	-	-	1,012	124,785
De Soto Fountain Traffic Circle	789,000	4,185	-	-	-	-	-	200,000	993,185
Miracle Mile Streetscape Improvements	179,733	-	-	-	-	-	-	732,834	912,567
Giralda Ave. Streetscape Improvements	200,000	-	-	-	-	-	-	20,019	220,019
Ponce de Leon Landscape - Phase III	600,000	-	-	-	-	-	-	1,462,395	2,062,395
Neighborhood Improvements North of SW 8th Street	1,273,927	-	-	-	-	-	-	-	1,273,927
Residential Waste Pit Restoration	458,801	-	-	-	-	-	-	-	458,801
Street Tree Succession Plan	987,471	-	-	-	-	-	-	-	987,471
Aragon Pedestrian Lighting Improvements	300,000	-	350,000	72,352	-	-	-	-	722,352
LED Street Lights Conversion	1,200,000	-	-	-	-	-	-	-	1,200,000
Monegro Crafts Section Street Ends Wayfinding and Signage Program Improvements	355,325	-	50,000	-	-	-	-	-	405,325
Street Ends Beautification	1,297,190	-	-	-	-	-	446,909	30,000	1,774,099
Underline Bicycle and Pedestrian Bridge	700,000	-	-	-	-	-	-	-	700,000
8th Street Beautification	750,000	-	-	-	-	-	-	-	750,000
North Ponce Streetscape	1,300,000	-	-	-	-	-	-	-	1,300,000
Alhambra Circle Bike Lanes	1,990,000	-	-	-	-	-	-	-	1,990,000
Last Mile Transit Stop Improvements	-	-	700,000	-	-	-	-	597,670	1,297,670
Alhambra Circle Streetscape	-	-	1,028,650	-	-	-	-	1,000,000	2,028,650
Ponce de Leon Park Improvements	1,442,500	-	-	-	-	-	-	21,638	1,464,138
	1,427,000	-	-	-	-	-	-	-	1,427,000
TOTAL	\$ 31,487,479	\$ 181,296	\$ 12,064,522	\$ 874,961	\$ -	\$ -	\$ 446,909	\$ 6,411,111	\$ 51,466,278

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS](#)

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

To repair, replace, beautify and improve pedestrian and vehicular mobility throughout the City.

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	STATE GRANT	FEDERAL GRANT	ART IN PUB. PLACES	NAT'L END FOR THE ARTS	SUN STATE FINANCING	FIVE-YEAR PROJECT TOTAL
Installation of Bike Infrastructure	\$ -	\$ -	\$ 20,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,543
Biltmore Way Streetscape Improv.	2,325,000	-	-	-	-	-	-	-	2,325,000
Cartagena Circle Landscape Improv.	-	-	-	-	-	1,012	-	-	1,012
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	-	-	-	-	-	724,747	-	8,087	732,834
Giralda Ave. Streetscape Improv.	19	-	-	-	-	20,000	-	-	20,019
Ponce de Leon Landscape - Phase III	-	1,462,395	-	-	-	-	-	-	1,462,395
Alhambra Circle Bike Lanes	-	-	597,670	-	-	-	-	-	597,670
Last Mile Transit Stop Improvements	-	-	-	-	1,000,000	-	-	-	1,000,000
Monument Signage Program Improvements	-	-	-	-	-	30,000	-	-	30,000
Alhambra Circle Streetscape	-	-	-	-	-	21,638	-	-	21,638
Ponce de Leon Park Improvements	-	-	-	-	-	-	-	-	-
TOTAL	\$ 2,325,019	\$ 1,662,395	\$ 618,213	\$ -	\$ 1,000,000	\$ 797,397	\$ -	\$ 8,087	\$ 6,411,111

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



Coral Way and Granada Boulevard Visualization – T-Intersection with Plazas

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada & Columbus Plazas Transportation Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Granada Blvd & Coral Way and Columbus Blvd & Coral Way		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-g&ccircl
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

These plazas will be reconfigured to channel vehicular traffic and protect pedestrian travel while preserving the historic integrity of the space. The project will improve mobility and provide additional mobility options to the community and celebrate the beauty plazas planned by George Merrick.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
2-design	dsgn-nrp - Neigh. Ren Pgm	24,773	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 24,773	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	500,000	500,000	-	1,000,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,275,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
320	Neighborhood Renaissance	24,773	-
TOTAL FUNDING		\$ 24,773	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,275,000
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,275,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
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					-
					-
-	-	-	-	-	-
					\$ -
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					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Installation of Bicycle Infrastructure		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-bikepath
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
<p>1. Identify the problem. The first step in the problem-solving process is to identify the problem. This involves recognizing the symptoms of the problem and determining the underlying cause.</p> <p>2. Analyze the problem. Once the problem has been identified, the next step is to analyze it. This involves gathering information about the problem and determining the scope of the problem.</p> <p>3. Generate solutions. The third step in the problem-solving process is to generate solutions. This involves brainstorming ideas and evaluating the potential of each solution.</p> <p>4. Implement the solution. Once a solution has been selected, the next step is to implement it. This involves putting the solution into action and monitoring the results.</p> <p>5. Evaluate the results. The final step in the problem-solving process is to evaluate the results. This involves determining whether the solution has been effective and making any necessary adjustments.</p>

Installation of bicycle infrastructure throughout different locations citywide. Among the improvements are the creation of bicycle paths on City thoroughfares and creation of bike-friendly areas in various locations.

JUSTIFICATION

The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing bicycle facilities do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation. It is the goal to add 1 mile of bicycle facilities in FY2017 and 5 miles in FY2018-2019 based on the Strategic Action Plan named 5.3.1 - Neighborhood Enhancement Program.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-mdc - M-D Cnty Grant	\$ 44,000	\$ -
2-design	dsgn-nrp - Neigh. Ren Pgm	118,786	7,952
2-design	dsgnroad - Roadway	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	85,336	-
3-constr	consroad - Roadway	12,016	728
3-constr	cons-gci - Gen. Cap. Impr.	83,285	-
3-constr	cons-trn - Trolley/Trans	-	-
TOTAL PROJECT		\$ 343,423	\$ 8,680

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 20,543	\$ -	\$ 20,543	\$ -	\$ -	\$ -	\$ -	\$ 20,543
-	177,111	-	177,111	-	-	-	-	177,111
-	9,893	-	9,893	-	-	-	-	9,893
-	-	-	-	-	-	-	-	-
292,566	14,514	100,000	407,080	100,000	100,000	100,000	100,000	807,080
20,044	17,334	100,000	137,378	100,000	100,000	100,000	100,000	537,378
650,000	-	-	650,000	-	-	-	-	650,000
\$ 962,610	\$ 239,395	\$ 200,000	\$ 1,402,005	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,202,005

FUNDING SOURCE	
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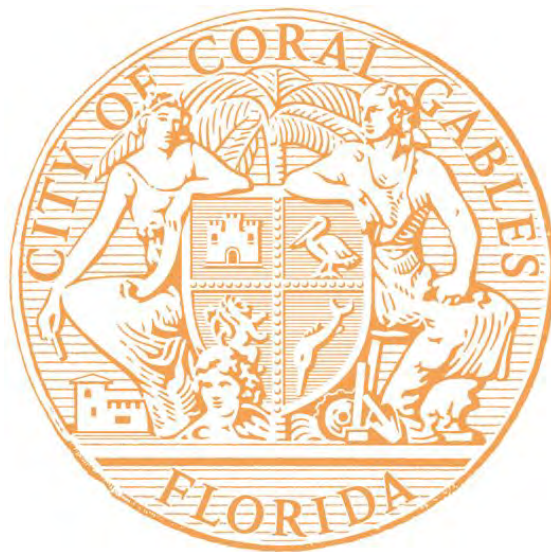
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
320	Grant - Local (Other)	\$ 44,000	\$ -
320	Neighborhood Renaissance	204,122	7,952
310	Gen. Capital Improvement	83,285	-
350	Roadway	12,016	728
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ 343,423	\$ 8,680

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 20,543	\$ -	\$ 20,543	\$ -	\$ -	\$ -	\$ -	\$ 20,543
-	177,111	-	177,111	-	-	-	-	177,111
20,044	17,334	100,000	137,378	100,000	100,000	100,000	100,000	537,378
292,566	24,407	100,000	416,973	100,000	100,000	100,000	100,000	816,973
650,000	-	-	650,000	-	-	-	-	650,000
\$ 962,610	\$ 239,395	\$ 200,000	\$ 1,402,005	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,202,005

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Comprehensive Multimodal Transportation Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-tranplan
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

A comprehensive multimodal transportation plan is needed for the City of Coral Gables to address the growing concern of congestion in downtown and surrounding neighborhoods. Staff has worked collaboratively to develop a scope of work that consists of developing a ten year comprehensive multimodal transportation plan for the City that improves accessibility for all modes of transportation, with an emphasis on sustainability, and provides recommended improvements based on current and projected future conditions. The plan will provide for convenient and efficient use of motorized and non-motorized transportation and address such issues as vehicular circulation and parking, pedestrian/bicyclist movements, and public and locally operated transportation. The selected consultant team will work intensively with all stakeholders and staff to develop the plan and craft workable strategies for implementation.

JUSTIFICATION

Regionally, the City is a transportation lynchpin between the City of Miami to the north and east and the rest of the county to the west. There is limited control over the regional network or the growth in surrounding communities. The City of Coral Gables, itself, supports a robust downtown that doubles its population during the day. Most of the arterial roadways in the City are at or beyond capacity during the peak hours and intersections in the downtown area are failing or in danger of failing in the near future. The geographic location and capacity issues on the network create a significant amount of cut-through traffic which permeates through residential neighborhoods. Staff recognizes the importance of maintaining a well integrated urban street grid to provide access to existing job centers, but we must not sacrifice the high quality of life that exists within the City's neighborhoods. This plan will provide for the convenient and efficient use of motorized and non-motorized transportation to address these issues.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-trn - Trolley/Trans	\$ 265,973	\$ 8,418
2-design	dsgnroad - Roadway	-	-
TOTAL PROJECT		\$ 265,973	\$ 8,418

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 25,609	\$ -	\$ 25,609	\$ -	\$ -	\$ -	\$ -	\$ 25,609
-	49,400	-	49,400	-	-	-	-	49,400
			-					-
			-					-
\$ -	\$ 75,009	\$ -	\$ 75,009	\$ -	\$ -	\$ -	\$ -	\$ 75,009

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
360	Trolley/Transportation	\$ 265,973	\$ 8,418
350	Roadway	-	-
TOTAL FUNDING		\$ 265,973	\$ 8,418

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 25,609	\$ -	\$ 25,609	\$ -	\$ -	\$ -	\$ -	\$ 25,609
-	49,400	-	49,400	-	-	-	-	49,400
			-					-
			-					-
\$ -	\$ 75,009	\$ -	\$ 75,009	\$ -	\$ -	\$ -	\$ -	\$ 75,009

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
10,000					\$ 10,000
					-
					-
					-
10,000	-	-	-	-	10,000
\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

OLD CUTLER ROAD ENTRY FEATURE



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Old Cutler Road Entry Feature		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	The junction of Old Cutler Road and Red Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-oldc-ent
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The entrance feature located at Red Road and Old Cutler Road needs to be upgraded to bring it up to the same standard of elegance and excellence as the other entrance features in Coral Gables. The project will include new landscaping, lighting, and other amenities.

JUSTIFICATION

This project aligns with the City's Strategic Plan's Value of "Aesthetics - preserving and enhancing the beauty of our City."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 26,020	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ 26,020	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 6,480	\$ -	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ 6,480
-	-	-	-	-	-	-	-	-
-	-	-	-	275,000	-	-	-	275,000
			-					-
\$ -	\$ 6,480	\$ -	\$ 6,480	\$ 275,000	\$ -	\$ -	\$ -	\$ 281,480

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 26,020	\$ -
350	Roadway	-	-
TOTAL FUNDING		\$ 26,020	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 6,480	\$ -	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ 6,480
-	-	-	-	275,000	-	-	-	275,000
			-					-
			-					-
\$ -	\$ 6,480	\$ -	\$ 6,480	\$ 275,000	\$ -	\$ -	\$ -	\$ 281,480

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2020	2021	2022	2023	2024		
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
\$	-	\$	-	\$	-	\$

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Alleyway Paving Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-alleypav
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This project will restore deteriorated asphalt alleys and includes grading, drainage improvements, and new asphalt surfaces to various alleys citywide.

JUSTIFICATION
Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	consroad - Roadway	\$ 127,018	\$ 17,420
TOTAL PROJECT		\$ 127,018	\$ 17,420

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 200,042	\$ 105,520	200,000	\$ 505,562	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,305,562
			-					-
			-					-
			-					-
\$ 200,042	\$ 105,520	\$ 200,000	\$ 505,562	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,305,562

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
350	Roadway	\$ 127,018	\$ 17,420
TOTAL FUNDING		\$ 127,018	\$ 17,420

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 200,042	\$ 105,520	200,000	\$ 505,562	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,305,562
			-					-
			-					-
			-					-
\$ 200,042	\$ 105,520	\$ 200,000	\$ 505,562	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,305,562

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Pedestrian Infrastructure Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-sidewalk
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. The program is funded to accomplish the City's goal to construct 4 miles of new sidewalks, each fiscal year, where sidewalks do not currently exist and to restripe and/or install high visibility crosswalks in strategic locations throughout the City. The crosswalk striping includes the installation of "state law, yield to pedestrians in crosswalk" signage. The comprehensive pedestrian infrastructure plan also addresses the issue of missing sidewalk extensions. There are many locations, Citywide, where the sidewalk abruptly ends, leaving pedestrians of all abilities without an unpaved path to cross a street. This program funds the needed sidewalk extensions at these locations, providing for a continues smooth surface. Finally, this program includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards.

JUSTIFICATION
This request is aligned with the City's Strategic Plan to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks;" "Improve mobility throughout the City" and " Increase mobility options to the community."

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
addition	cons-gci - Gen. Cap. Impr.	\$ 26,459	\$ 2,692
addition	consroad - Roadway		-
crsswalk	cons-gci - Gen. Cap. Impr.	88,790	-
crsswalk	consroad - Roadway	187,560	11,543
replment	consroad - Roadway	1,828,523	5,934
replment	cons-trn - Trolley/Trans	749,970	-
replment	cons-gci - Gen. Cap. Impr.	-	-
swextens	cons-gci - Gen. Cap. Impr.	200,000	-
swextens	consroad - Roadway	628,427	2,136
TOTAL PROJECT		\$ 3,709,729	\$ 22,305

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 35,843	\$ 35,006	\$ 880,000	\$ 950,849	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 4,470,849
533,000	-	-	533,000	-	-	-	-	533,000
10	99,200	100,000	199,210	100,000	100,000	100,000	100,000	599,210
11,934	963	-	12,897	-	-	-	-	12,897
13,791	111,162	-	124,953	-	-	-	-	124,953
127,000	-	-	127,000	-	-	-	-	127,000
-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
-	-	-	-	-	-	-	-	-
426	150,786	150,000	301,212	150,000	150,000	150,000	150,000	901,212
\$ 722,004	\$ 397,117	\$ 1,230,000	\$ 2,349,121	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 7,269,121

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 315,249	\$ 2,692
350	Roadway	2,644,510	19,613
360	Trolley/Transportation	749,970	-
TOTAL FUNDING		\$ 3,709,729	\$ 22,305

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 35,853	\$ 134,206	\$ 1,080,000	\$ 1,250,059	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 5,570,059
559,151	262,911	150,000	972,062	150,000	150,000	150,000	150,000	1,572,062
127,000	-	-	127,000	-	-	-	-	127,000
			-					-
\$ 722,004	\$ 397,117	\$ 1,230,000	\$ 2,349,121	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 7,269,121

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		

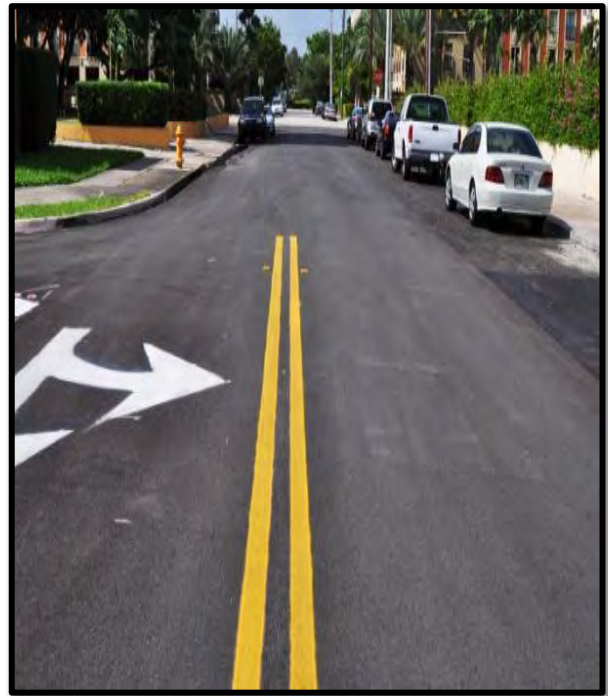
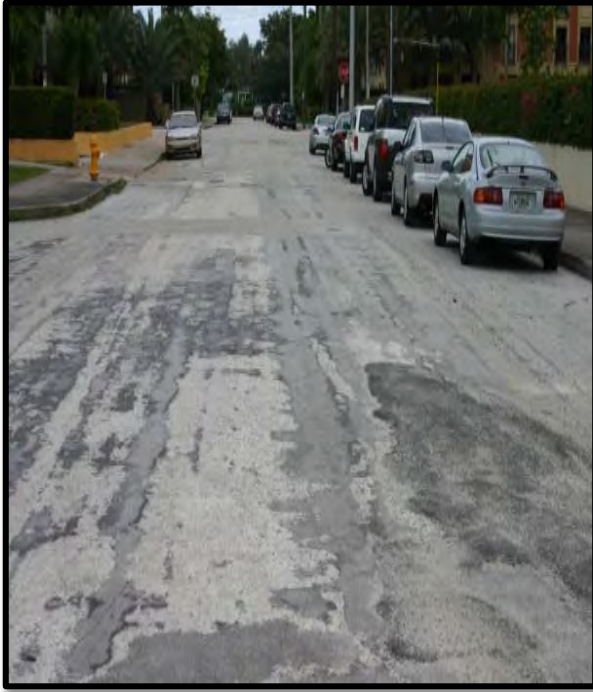
FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-

CITYWIDE STREET RESURFACING PROGRAM

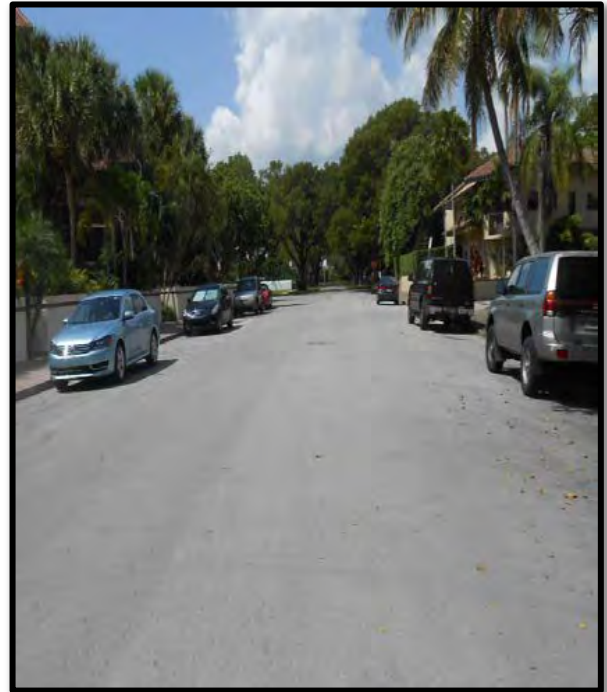
BEFORE

AFTER

Cardena Street



Biltmore Court



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Street Resurfacing Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-road-row
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project includes the milling and resurfacing of asphalt on streets citywide.

JUSTIFICATION
An ongoing program of street resurfacing is needed to keep our City streets in a high level condition appropriate for the City Beautiful and to reduce our long term maintenance cost.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 46,327	\$ -
2-design	dsgnroad - Roadway	412,408	-
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-
3-constr	consroad - Roadway	2,970,938	181,981
TOTAL PROJECT		\$ 7,929,438	\$ 181,981

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51,269	22,929	50,000	124,198	50,000	50,000	50,000	50,000	324,198
-	-	-	-	-	-	-	-	-
304,056	163,372	450,000	917,428	450,000	450,000	450,000	450,000	2,717,428
			-					-
\$ 355,325	\$ 186,301	\$ 500,000	\$ 1,041,626	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,041,626

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
320	Neighborhood Renaissance	\$ 4,546,092	\$ -
350	Roadway	3,383,346	181,981
TOTAL FUNDING		\$ 7,929,438	\$ 181,981

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
355,325	186,301	500,000	1,041,626	500,000	500,000	500,000	500,000	3,041,626
			-					-
			-					-
\$ 355,325	\$ 186,301	\$ 500,000	\$ 1,041,626	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,041,626

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CHANNEL MARKER REPLACEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Channel Markers Upgrade & Maintenance Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Waterways		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-chmarkrs
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
Channel markers located in the City's waterways have deteriorated due to age and weather conditions. The City's Right-of-Way Division needs funding to replace a portion of the markers to comply with state and local regulations and needs to establish a maintenance & replacement program to keep the signals and markers in good condition.

JUSTIFICATION
This funding request is required to replace a portion of the markers located in the City's waterways and to comply with state and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	egptprch - Equipment	\$ 49,907	\$ -
		-	-
TOTAL PROJECT		\$ 49,907	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 45,093	\$ -	\$ 65,000	\$ 110,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 170,093
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 45,093	\$ -	\$ 65,000	\$ 110,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 170,093

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
350	Roadway	\$ 49,907	\$ -
TOTAL FUNDING		\$ 49,907	\$ -

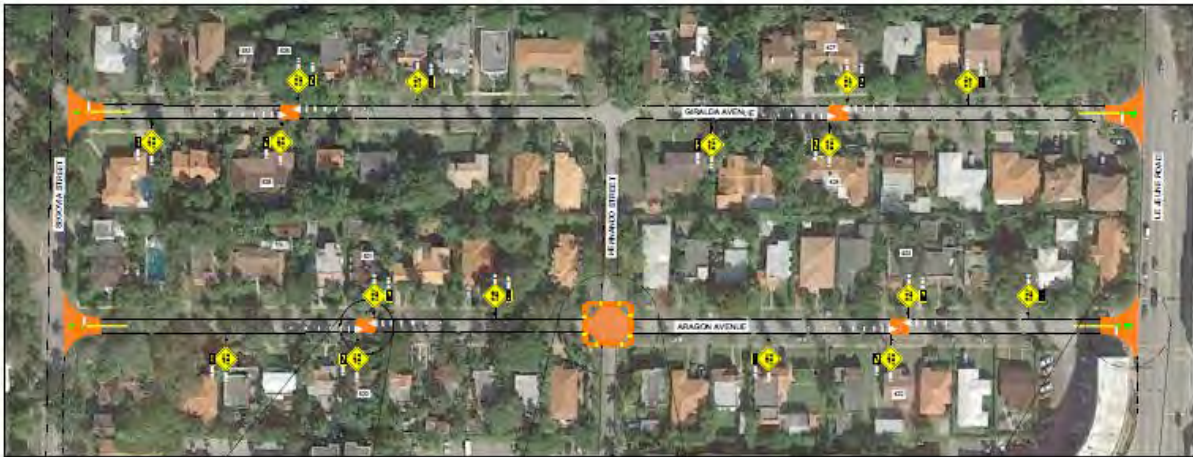
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 45,093	\$ -	\$ 65,000	\$ 110,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 170,093
			-					-
			-					-
			-					-
\$ 45,093	\$ -	\$ 65,000	\$ 110,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 170,093

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE TRAFFIC CALMING PROGRAM

PROPOSED TRAFFIC CALMING DEVICES

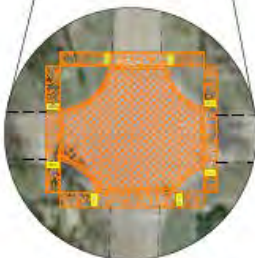


REQUIRED PROPERTY OWNERS IN
SUPPORT OF THE REQUESTS.

ARAGON AVENUE:
422, 423, 520 & 521
GIRALDA AVENUE:
427, 428, 528, 529 & 533



SPEED HUMPS



RAISED INTERSECTION



RAISED SPLITTER ISLAND

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Traffic Calming Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-trafficcalm
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
The multimodal transportation planning process identified citywide traffic calming locations. These locations were identified by residents through public meetings and emails. The traffic calming program aims to build all locations within the next 5 years.

JUSTIFICATION
This program is designed to put in place methods for the intention of slowing down or reducing motor-vehicle traffic as well as to improve safety for pedestrians and cyclists. Traffic calming initiatives will also improve safety and livability on residential streets within Coral Gables. This project also aligns with the City's Strategic Plan objectives to "Improve mobility throughout the City."

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	legtptrch - Equipment	\$ -	\$ -
2-design	consroad - Roadway	223,875	37,220
3-constr	consroad - Roadway	259,349	-
3-constr	cons-stl - Settlement	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 483,224	\$ 37,220

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56,179	114,311	-	170,490	-	-	-	-	170,490
34,211	625,455	350,000	1,009,666	350,000	350,000	350,000	350,000	2,409,666
125,000	-	-	125,000	-	-	-	-	125,000
-	-	1,115,560	1,115,560	1,115,560	1,115,560	1,115,560	1,115,560	5,577,800
\$ 215,390	\$ 739,766	\$ 1,465,560	\$ 2,420,716	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 8,282,956

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
350	Roadway	\$ 483,224	\$ 37,220
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 483,224	\$ 37,220

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 215,390	\$ 739,766	350,000	\$ 1,305,156	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,705,156
-	-	1,115,560	1,115,560	1,115,560	1,115,560	1,115,560	1,115,560	5,577,800
		-	-					-
		-	-					-
\$ 215,390	\$ 739,766	\$ 1,465,560	\$ 2,420,716	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 8,282,956

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
4,052					\$ 4,052
					-
					-
					-
4,052	-	-	-	-	4,052
\$ 4,052	\$ -	\$ -	\$ -	\$ -	\$ 4,052

BRIDGE REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Bridge Repairs/Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-brdg&wwy
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
In this ongoing program includes the general repair of citywide bridges including, but is not limited to, pressure cleaning, painting, lighting, assessments and structural repairs as needed.

JUSTIFICATION
In order to properly maintain the City's bridges, a comprehensive repair program is being instituted to comply with repair recommendations per FDOT (Florida Department of Transportation) Bridge Inspection Reports. The project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 50,492	\$ -
TOTAL PROJECT		\$ 50,492	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 228,686	\$ 12,356	\$ 100,000	\$ 341,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 741,042
			-					-
			-					-
			-					-
\$ 228,686	\$ 12,356	\$ 100,000	\$ 341,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 741,042

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 50,492	\$ -
TOTAL FUNDING		\$ 50,492	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 228,686	\$ 12,356	\$ 100,000	\$ 341,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 741,042
			-					-
			-					-
			-					-
\$ 228,686	\$ 12,356	\$ 100,000	\$ 341,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 741,042

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Way Streetscape Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Anderson Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-bw-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Biltmore Way will be improved by adding greenspace, landscaping, bicycle infrastructure and street resurfacing from De Soto Boulevard to Segovia Street emphasizing the residential character of the area. This project will also emphasize a transition from a residential area to an entrance to downtown from Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road. Phase 1, from Anderson Road to Segovia Street includes full reconstruction of Biltmore Way, including landscaping, additional trees, enhanced multi-modal facilities, traffic safety and drainage improvements.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-asm - Special Assess.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 40,954	\$ 39,046	\$ 125,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
-	-	-	-	500,000	500,000	600,000	600,000	2,200,000
-	-	125,000	125,000	500,000	500,000	600,000	600,000	2,325,000
			-					-
\$ 40,954	\$ 39,046	\$ 250,000	\$ 330,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 4,730,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Special Assessment	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 40,954	\$ 39,046	\$ 125,000	\$ 205,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,405,000
-	-	125,000	125,000	500,000	500,000	600,000	600,000	2,325,000
			-					-
			-					-
\$ 40,954	\$ 39,046	\$ 250,000	\$ 330,000	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 4,730,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cartagena Circle Landscape Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Intersection of Le Jeune, Sunset and Old Cutler Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-crtagena
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

This project entails improvements to Cartagena Circle Landscape including irrigation. This project includes funding for the Leonel Matheu sculpture.

JUSTIFICATION

Cartagena Circle is at the confluence of three major roadways in Coral Gables. Each day, thousands of travelers pass through this area. Years of neglect have left the circle in need of beautification.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 1,227	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-art - CG Art in Pub Pl	7,188	-
TOTAL PROJECT		\$ 8,415	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ -	\$ -	\$ -	\$ 11,538
112,235	-	-	112,235	-	-	-	-	112,235
1,012	-	-	1,012	-	-	-	-	1,012
			-					-
\$ 124,785	\$ -	\$ -	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ 124,785

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 1,227	\$ -
310	Art in Public Places	7,188	-
TOTAL FUNDING		\$ 8,415	\$ -

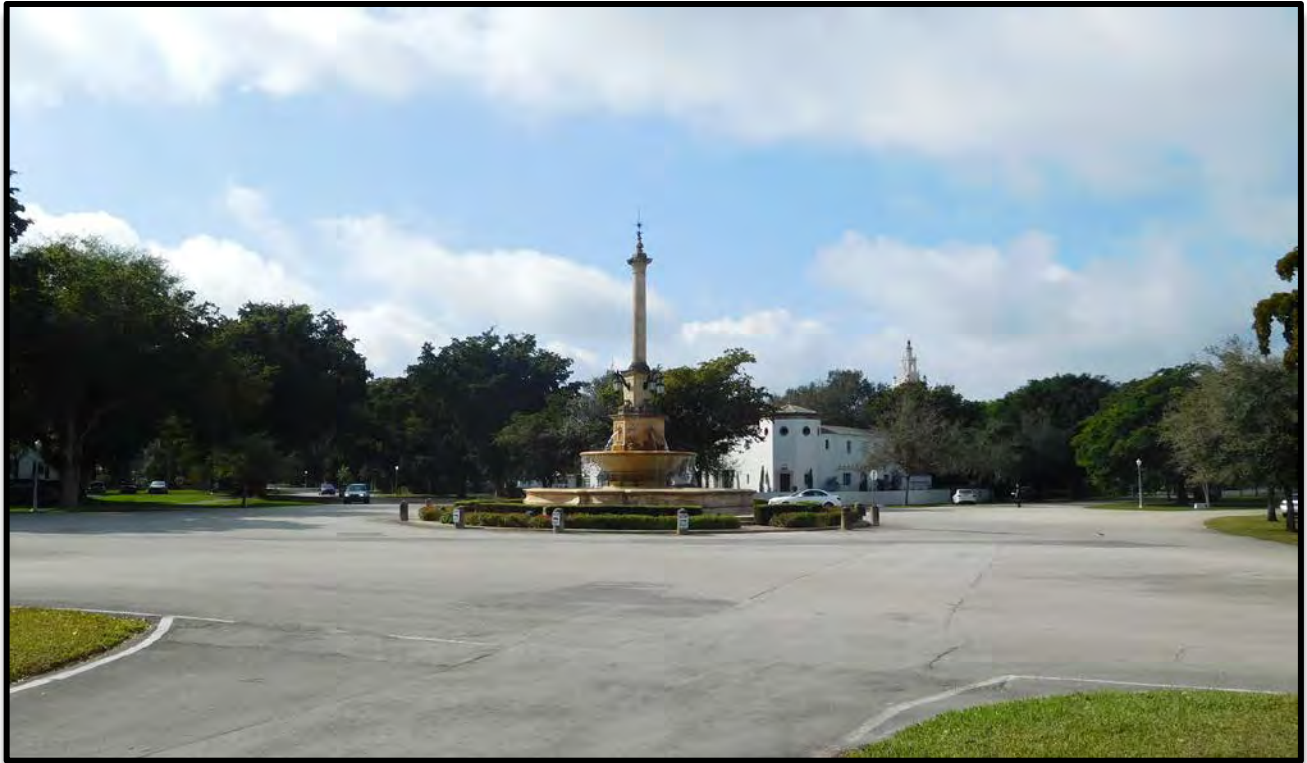
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 123,773
1,012	-	-	1,012	-	-	-	-	1,012
			-					-
			-					-
\$ 124,785	\$ -	\$ -	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ 124,785

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS



Existing Condition



Visualization with Four-Point Roundabout

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	De Soto Fountain Traffic Circle Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Granada Boulevard & Sevilla Avenue		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-dsotoftn
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This traffic circle will be reconfigured to channelize motorized traffic, provide sidewalks and bicycle infrastructure, while preserving the historic integrity of the central fountain.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and sidewalks," "Improve mobility throughout the City" and " Increase mobility options to the community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 6,815	\$ -
2-design	dsgn-mdi - M-D Impact Fees		
3-constr	cons-mdi - M-D Impact Fees	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 6,815	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 4,185	\$ -	\$ 4,185	\$ -	\$ -	\$ -	\$ -	\$ 4,185
\$ 106	\$ 57,894		58,000	-	-	-	-	58,000
142,000	-	-	142,000	-	-	-	-	142,000
-	-	-	-	339,000	450,000	-	-	789,000
			-					-
\$ 142,106	\$ 62,079	\$ -	\$ 204,185	\$ 339,000	\$ 450,000	\$ -	\$ -	\$ 993,185

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Miami-Dade Impact Fees	\$ -	\$ -
310	Gen. Capital Improvement	-	-
320	Neighborhood Renaissance	6,815	-
TOTAL FUNDING		\$ 6,815	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 142,106	\$ 57,894	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
-	-	-	-	339,000	450,000	-	-	789,000
-	4,185	-	4,185	-	-	-	-	4,185
			-					-
\$ 142,106	\$ 62,079	\$ -	\$ 204,185	\$ 339,000	\$ 450,000	\$ -	\$ -	\$ 993,185

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2020	2021	2022	2023	2024		
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

MIRACLE MILE STREETSCAPE



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Mile Streetscape (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-mm-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The Project will create a unique place, a civic promenade, that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting, street furniture, and way finding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other. While general construction of the project is fully completed, the public art component of the project is still pending. Electrical outlet upgrades/remediation and various landscaping/irrigation improvements will be undertaken in FY20-FY22.

JUSTIFICATION

Miracle Mile has never lived up to its potential. It's cosmetic and infrastructure concerns must be addressed if it is to become a viable alternative to other competitive submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors. Adding to the need for Miracle Mile to cement it's position as a highly desired entertainment and shopping destination are the emerging submarkets such as Brickell City Centre, Miami Worldcenter, and the redevelopment of Midtown/Design District.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 2,008,179	\$ -
2-design	dsgn-art - CG Art in Pub Pl	56,753	-
2-design	profserv - Professional Serv	5,600	19,488
2-design	prof-ssf - Professional Serv	664,053	4,313
3-constr	cons-gci - Gen. Cap. Impr.	1,343,802	127,225
3-constr	cons-art - CG Art in Pub Pl	-	-
3-constr	cons-asm - Special Assess.	862,059	-
3-constr	cons-gob - Gen. Obl. Bonds	953,031	-
3-constr	cons-pvr - Cafepavers	325,000	-
3-constr	cons-fla - FL State Grant	200,000	-
3-constr	cons-txl - Taxable Loan	525,000	-
3-constr	cons-ssf - Sunshine St. Fin.	15,514,180	202,685
TOTAL PROJECT		\$ 22,457,657	\$ 353,711

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2 0 2 0									
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51,247	2,000	-	53,247	-	-	-	-	-	53,247
-	8,087	-	8,087	-	-	-	-	-	8,087
-	-	-	-	-	-	-	-	-	-
-	8,533	105,200	113,733	33,000	33,000	-	-	-	179,733
671,500	-	-	671,500	-	-	-	-	-	671,500
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 722,747	\$ 18,620	\$ 105,200	\$ 846,567	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 912,567

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Sunshine State Financing	\$ 18,717,012	\$ 226,486
310	Art in Public Places	56,753	-
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,668,802	127,225
310	Grant - State (Other)	200,000	-
380	General Obligation Bond	953,031	-
TOTAL FUNDING		\$ 22,457,657	\$ 353,711

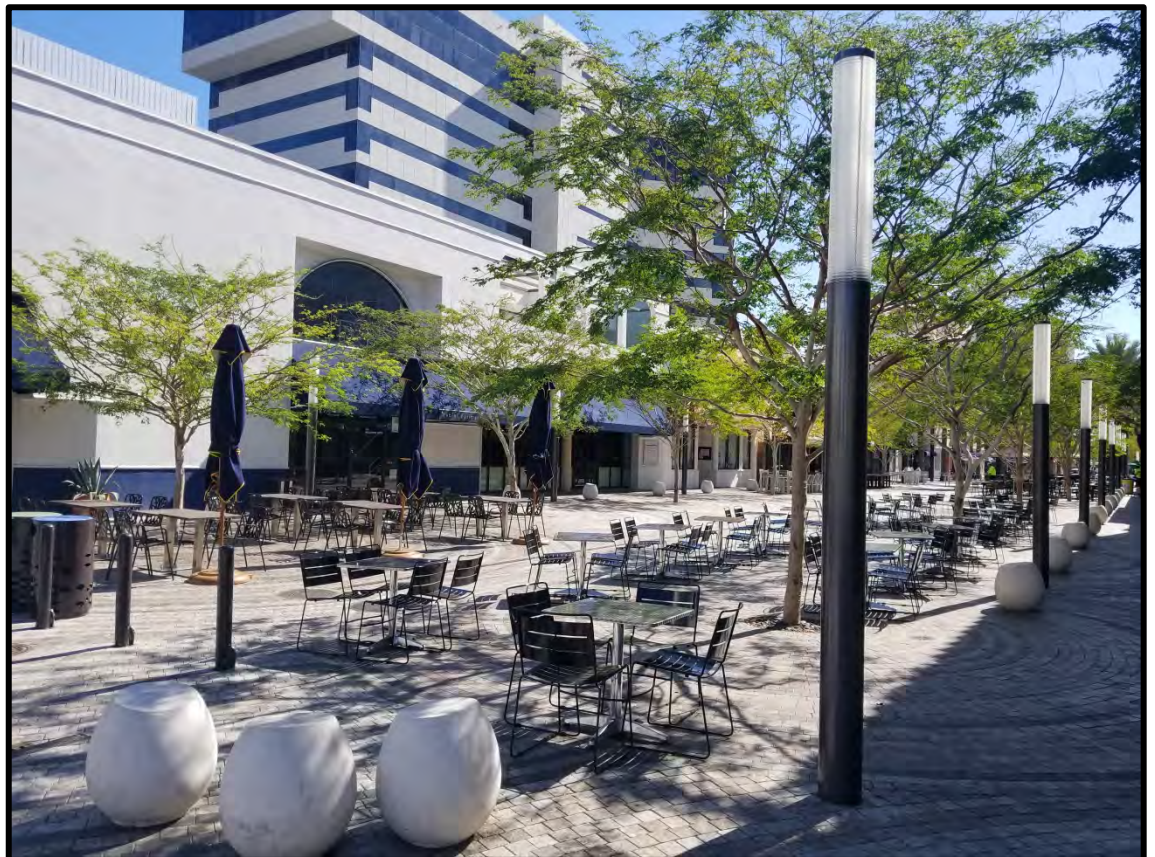
FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2 0 2 0									
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024		
\$ -	\$ 8,087	\$ -	\$ 8,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,087
722,747	2,000	-	724,747	-	-	-	-	-	724,747
-	-	-	-	-	-	-	-	-	-
-	8,533	105,200	113,733	33,000	33,000	-	-	-	179,733
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 722,747	\$ 18,620	\$ 105,200	\$ 846,567	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 912,567

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
-	-	-	-	-	-
					\$ -
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GIRALDA AVENUE STREETSCAPE



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Giralda Avenue Streetscape (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-ga-stscp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The project is a redesign of "Restaurant Row". This will include creating a single surface curb-free environment utilizing high quality materials and finishes including an artistic street granite paver design covering the full width of the road from building to building, installing landscaping, setting the stage for incorporation of public art, providing decorative street lighting and way finding, as well as improving drainage and creating a new and cohesive experience. While general construction of the project is fully completed, the public art component of the project is still pending. Additional improvements such as removal of several rows of existing marble cobblestone pavers that are around each tree in the plaza as well as installation of new metal tree grates around each tree, and re-installation of the same pavers up to the edge of the new tree grates will be undertaken.

JUSTIFICATION
Giralda Avenue is in need of a transformation to become a vibrant, competitive dining destination and gathering place. Similar to the Miracle Mile sister project, Giralda Avenue's cosmetic and infrastructure concerns must be addressed if it is to be a viable alternative to similar submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 437,860	\$ -
2-design	prof-ssf - Professional Serv	156,746	1,078
3-constr	cons-ssf - Sunshine St. Fin.	3,862,097	-
3-constr	cons-gci - Gen. Cap. Impr.	953,796	-
3-constr	cons-pvr - Cafepavers	50,000	-
3-constr	cons-art - CG Art in Pub Pl	208,950	89,550
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-
3-constr	cons-asm - Special Assess.	35,534	-
TOTAL PROJECT		\$ 5,921,349	\$ 90,628

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	200,000	200,000	-	-	-	-	200,000
-	-	-	-	-	-	-	-	-
14,000	6,000	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
19	-	-	19	-	-	-	-	19
\$ 14,019	\$ 6,000	\$ 200,000	\$ 220,019	\$ -	\$ -	\$ -	\$ -	\$ 220,019

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Sunshine State Financing	\$ 4,456,703	\$ 1,078
310	Special Assessment	35,534	-
310	Gen. Capital Improvement	1,003,796	-
310	Art in Public Places	208,950	89,550
380	General Obligation Bond	216,366	-
TOTAL FUNDING		\$ 5,921,349	\$ 90,628

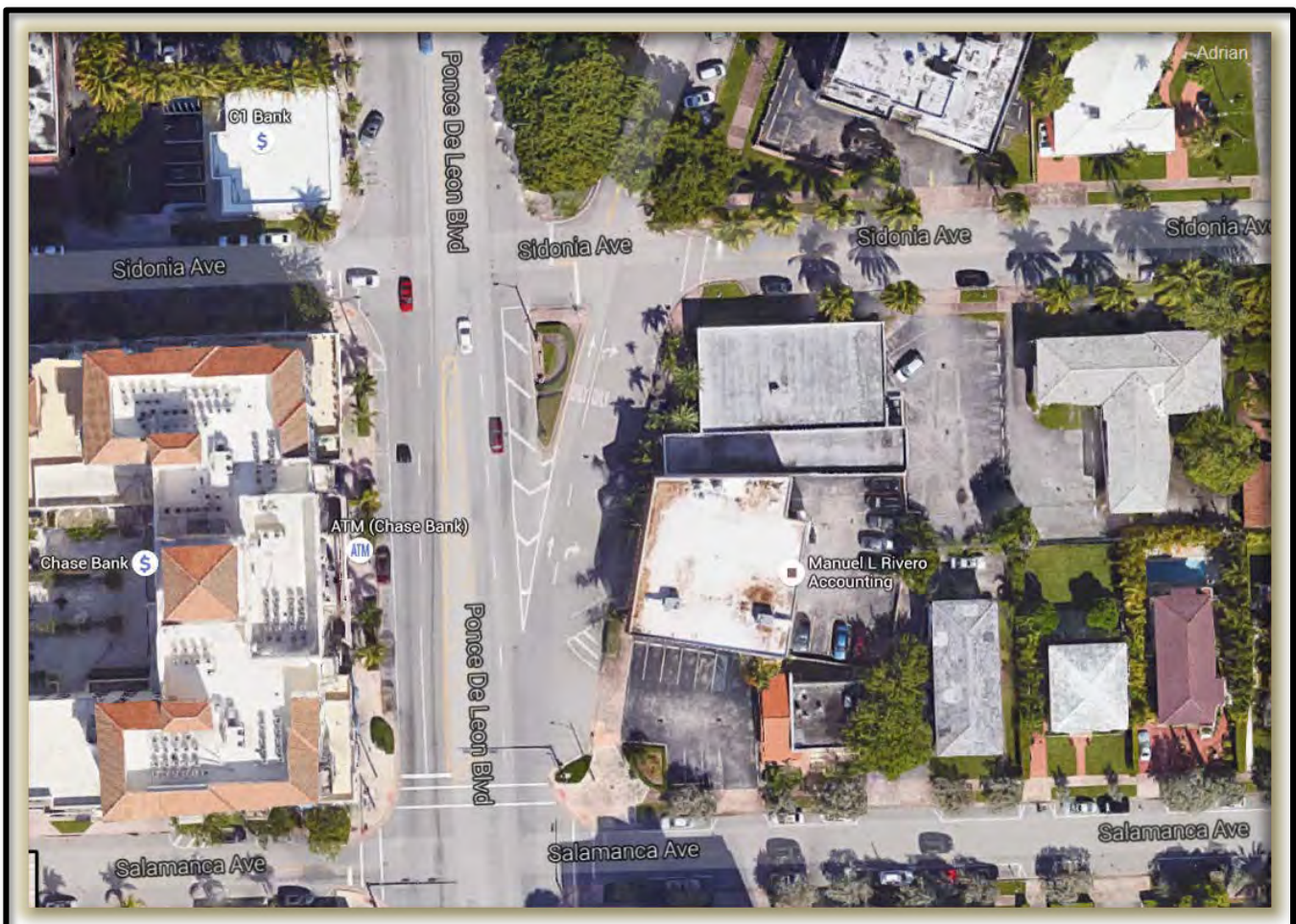
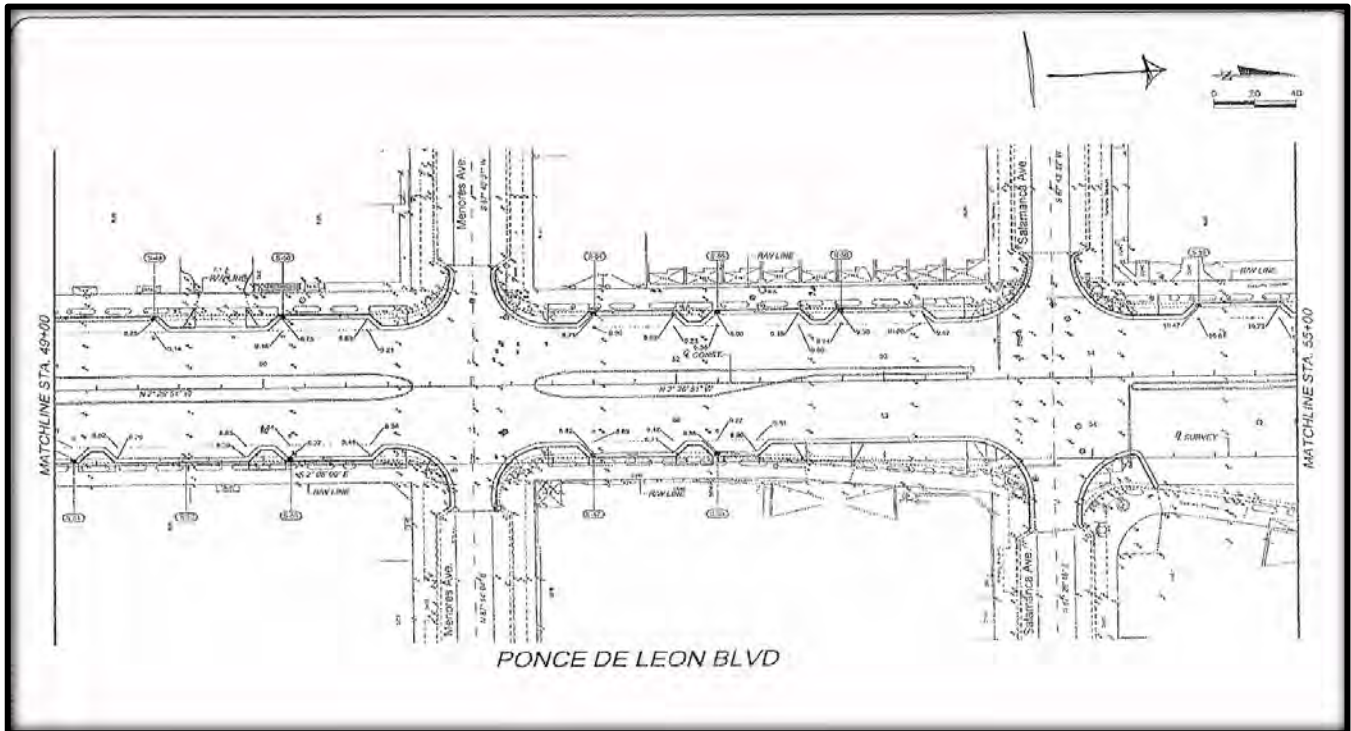
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	-	-	19	-	-	-	-	19
-	-	200,000	200,000	-	-	-	-	200,000
14,000	6,000	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
\$ 14,019	\$ 6,000	\$ 200,000	\$ 220,019	\$ -	\$ -	\$ -	\$ -	\$ 220,019

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
-	-	-	-	-	-
					\$ -
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Boulevard Streetscape Improvements - Phase III (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-pdl-phs3
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space. The project includes the installation of landscaped and an irrigated medians, the conversion of angle to parallel parking with bump-outs and street resurfacing.

JUSTIFICATION
This project will address the gap of investment along the corridor. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and " Increase mobility options to the community."

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	2020	2021	2022	2023	2024				
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
2-design	dsgn-mdi - M-D Impact Fees	37,605	-	23,500	88,895	-	-	-	112,395	-	-	112,395
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	250,000	-	-	520,000	-	-	520,000
3-constr	dsgn-mdi - M-D Impact Fees	-	-	1,350,000	-	-	-	-	1,350,000	-	-	1,350,000
TOTAL PROJECT		\$ 37,605	\$ -	\$ 1,673,500	\$ 88,895	\$ 300,000	\$ 2,062,395	\$ -	\$ -	\$ -	\$ -	\$ 2,062,395

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	2020	2021	2022	2023	2024				
310	Gen. Capital Improvement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
310	Miami-Dade Impact Fees	37,605	-	1,373,500	88,895	-	-	-	1,462,395	-	-	1,462,395
									-			-
									-			-
TOTAL FUNDING		\$ 37,605	\$ -	\$ 1,673,500	\$ 88,895	\$ 300,000	\$ 2,062,395	\$ -	\$ -	\$ -	\$ -	\$ 2,062,395

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Neighborhood Impr. North of SW 8th Street (formerly PDL Median Impr.)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-pdl8flag
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The original scope of this project was for landscape renovation of the median between 8th Street to Flagler Street. However, the project is being enhanced to include neighborhood improvements not limited to only median landscaping north of Southwest 8th Street.

JUSTIFICATION

Beautify neighborhoods north of Southwest 8th Street.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 18,750	\$ 7,323
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 18,750	\$ 7,323

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 42,677	\$ -	\$ 42,677	\$ -	\$ -	\$ -	\$ -	\$ 42,677
431,250	-	200,000	631,250	200,000	200,000	200,000	-	1,231,250
			-					-
			-					-
\$ 431,250	\$ 42,677	\$ 200,000	\$ 673,927	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,273,927

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 18,750	\$ 7,323
TOTAL FUNDING		\$ 18,750	\$ 7,323

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 431,250	\$ 42,677	\$ 200,000	\$ 673,927	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,273,927
			-					-
			-					-
			-					-
\$ 431,250	\$ 42,677	\$ 200,000	\$ 673,927	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,273,927

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RESIDENTIAL YARD WASTE PIT REHABILITATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Residential Yard Waste Pit Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-yrdwaste
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Initiate a multiyear restoration project for the trash collection sites within single family residential areas of the City. This will be accomplished through filling the pits with crushed rock which will then be graded and compacted. Funding for this project also anticipates resident generated requests for eliminating existing trash pits, and city generated removals/relocations in areas where existing pits are too close to trees, drain grates, and street lights; soil and sod will be used for this work.

JUSTIFICATION
The City must continually provide funding for the filling of the holes caused by the City's trash collection cranes. The Trash Pit Restoration Initiative is intended to significantly reduce the need for this funding while at the same time improving the aesthetics of the collection sites.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 316,199	\$ -
TOTAL PROJECT		\$ 316,199	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 83,742	\$ 59	\$ 75,000	\$ 158,801	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 458,801
			-					-
			-					-
			-					-
\$ 83,742	\$ 59	\$ 75,000	\$ 158,801	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 458,801

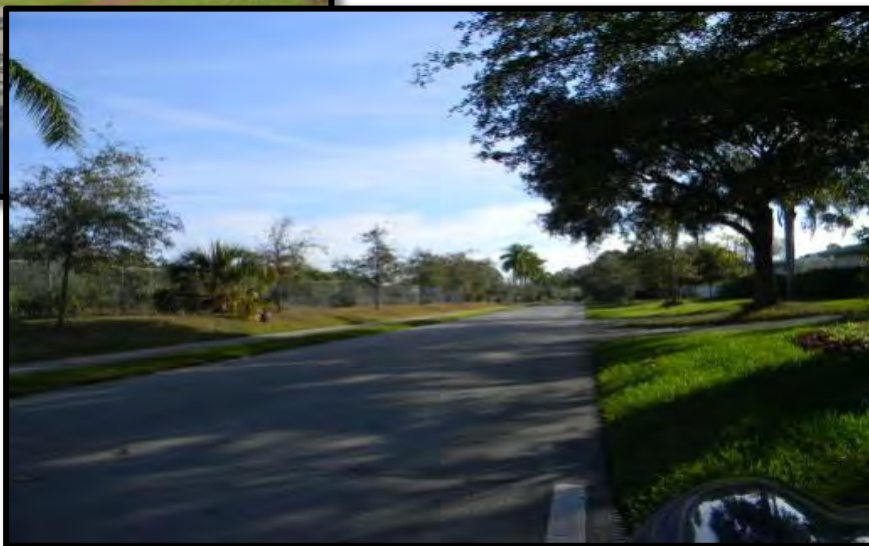
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 316,199	\$ -
TOTAL FUNDING		\$ 316,199	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 83,742	\$ 59	\$ 75,000	\$ 158,801	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 458,801
			-					-
			-					-
			-					-
\$ 83,742	\$ 59	\$ 75,000	\$ 158,801	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 458,801

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STREET TREE SUCCESSION PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Street Tree Succession Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-treeplan
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Existing -This project includes the replacement of thousands of missing, hazardous, stressed and dying City trees, and the addition of new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new City trees to streets with no trees. The project team has identified additional potential tree and palm planting locations in the City's residential areas (single family and multi-family) that were not included in the original scope of work for the Citywide Tree Succession Project. These additional locations and estimated costs are as follows: East side of Red Road from SW 8th Street to US1, Ponce Medians near UM, North Ponce neighborhood between Lejeune Road and Douglas Road from SW 8th Street the Alhambra Circle, neighborhood North of SW 8th Street - 8th Street to Campina Ct., Boabadilla St. to Douglas Ave, Catalonia, Malaga, and Santander Avenues between Lejeune Road and Salzedo Street,

JUSTIFICATION

This project is aimed to renew and improve the City's tree canopy, which is its greatest asset.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 43,251	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	3,016,189	16,020
3-constr	profserv - Professional Serv	478,910	-
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-
TOTAL PROJECT		\$ 3,688,350	\$ 16,020

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 45,009	\$ -	\$ -	\$ 45,009	\$ -	\$ -	\$ -	\$ -	\$ 45,009
242,257	-	200,000	442,257	200,000	100,000	100,000	100,000	942,257
205	-	-	205	-	-	-	-	205
-	-	-	-	-	-	-	-	-
\$ 287,471	\$ -	\$ 200,000	\$ 487,471	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 987,471

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 3,538,350	\$ 16,020
320	Neighborhood Renaissance	150,000	-
TOTAL FUNDING		\$ 3,688,350	\$ 16,020

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 287,471	\$ -	\$ 200,000	\$ 487,471	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 987,471
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 287,471	\$ -	\$ 200,000	\$ 487,471	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 987,471

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Aragon Pedestrian Lighting (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Aragon Avenue from Le Jeune Road to Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-araglight
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project will include the installation of new pedestrian level street lighting spaced at approximately 50 feet on both sides of the street from Le Jeune Road to Ponce de Leon Boulevard and on the north side of the street from Ponce de Leon Boulevard to Galiano Street.

JUSTIFICATION

This project aligns with the "Community-focused Excellence" objective of "enhancing the pedestrian experience, safety, and connectivity in the City through improved lighting, crosswalks, sidewalks, and way finding." Aragon Avenue is a critical components of the City's downtown business district. Currently, the streets are not lighted to a level that allows for a safe and pleasing pedestrian experience. This project will create a pleasing lighted pedestrian environment that will be a significant enhancement to the downtown Coral Gables experience.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgrn-trn - Trolley/Trans	\$ 25,660	\$ 1,988
3-constr	consroad - Roadway	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 25,660	\$ 1,988

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 6,685	\$ 65,667	\$ -	\$ 72,352	\$ -	\$ -	\$ -	\$ -	\$ 72,352
250,000	-	100,000	350,000	-	-	-	-	350,000
-	-	300,000	300,000	-	-	-	-	300,000
								-
\$ 256,685	\$ 65,667	\$ 400,000	\$ 722,352	\$ -	\$ -	\$ -	\$ -	\$ 722,352

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
350	Roadway	\$ -	\$ -
360	Trolley/Transportation	25,660	1,988
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 25,660	\$ 1,988

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 250,000	\$ -	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
6,685	65,667	-	72,352	-	-	-	-	72,352
-	-	300,000	300,000	-	-	-	-	300,000
			-					-
\$ 256,685	\$ 65,667	\$ 400,000	\$ 722,352	\$ -	\$ -	\$ -	\$ -	\$ 722,352

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	LED Street Lights Conversion		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-ledstlht
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation, and allow interoperability with smart city technology such as Internet of Things (IoT) sensors and controllers.

JUSTIFICATION

An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs. Smart lights technology enables remote control and automation for energy efficiency, and facilitates the deployment of IoT sensors, which allow real-time visibility over environmental variables (traffic, parking, environment, etc.) and actionable data which brings value, efficiencies, and improvements in city operations, public safety and economic development.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 450,000	\$ -	\$ 150,000	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000
			-					-
			-					-
			-					-
\$ 450,000	\$ -	\$ 150,000	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 450,000	\$ -	\$ 150,000	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000
			-					-
			-					-
			-					-
\$ 450,000	\$ -	\$ 150,000	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Monegro Crafts Section Street Ends		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Monegro Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-mon-craf
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

In the 1990s, the City closed many roads to automobile traffic, by resolution. These closures resulted in inconsistent street end treatments. Romano Avenue, Sarto Avenue, Camilo Avenue, Aledo Avenue and Cadima Avenue stand out because the street ends at these locations block automobile traffic through the use of boulders and inconsistent landscaping. This project will provide consistent treatments including decorative lighting, landscaping, cameras and gates that will remain unlocked, allowing the free movement of bicyclists and pedestrians to the City of Miami.

JUSTIFICATION

The area residents have requested that the street ends be improved. This project will increase the quality of life for the residents in this neighborhood.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 31,390	\$ 13,285
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ 31,390	\$ 13,285

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 15,285	\$ -	\$ 15,285	\$ -	\$ -	\$ -	\$ -	\$ 15,285
190,040	-	-	190,040	150,000	-	-	-	340,040
50,000	-	-	50,000	-	-	-	-	50,000
			-	-				-
\$ 240,040	\$ 15,285	\$ -	\$ 255,325	\$ 150,000	\$ -	\$ -	\$ -	\$ 405,325

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 31,390	\$ 13,285
350	Roadway	-	-
TOTAL FUNDING		\$ 31,390	\$ 13,285

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 190,040	\$ 15,285	\$ -	\$ 205,325	\$ 150,000	\$ -	\$ -	\$ -	\$ 355,325
50,000	-	-	50,000	-	-	-	-	50,000
			-					-
			-					-
\$ 240,040	\$ 15,285	\$ -	\$ 255,325	\$ 150,000	\$ -	\$ -	\$ -	\$ 405,325

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Wayfinding and Signage Program Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	c-signimpr, c-ent-feat
PRIORITY TYPE:	General Repair		

DESCRIPTION

The purpose of this project is to enhance the wayfinding and signage program within the City of Coral Gables. The intent is to brand all way-finding, speed-limit, police, parking, and street signs within the City. Public Relations, Public Works, Parking and Police would work on a project scope to inventory and replace existing signage with the new branded Coral Gables signs. Where appropriate, historic-looking signage will be placed.

JUSTIFICATION

Currently, there is a variety of signs that have been posted over the years in the City Right-of-Way. This signage lacks uniformity in design and installation. It is proposed that all signage posted by the City of Coral Gables should be distinctive and immediately recognizable as belonging to the City Beautiful. As part of a branding initiative, standard sign design criteria would be developed and used to provide standards for all future signage installations.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-pkg - Parking System	\$ 47,887	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	2,810	-
3-constr	cons-pkg - Parking System	251,084	4,120
3-constr	Entry Signage Program	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ 301,781	\$ 4,120

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,116	\$ -	\$ -	\$ 2,116	\$ -	\$ -	\$ -	\$ -	\$ 2,116
247,190	-	150,000	397,190	150,000	150,000	150,000	150,000	997,190
441,413	3,380	-	444,793	-	-	-	-	444,793
100,000	-	100,000	200,000	100,000	-	-	-	300,000
-	-	30,000	30,000	-	-	-	-	30,000
\$ 790,719	\$ 3,380	\$ 280,000	\$ 1,074,099	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,774,099

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
460	Parking	\$ 298,971	\$ 4,120
310	Gen. Capital Improvement	2,810	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 301,781	\$ 4,120

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 443,529	\$ 3,380	\$ -	\$ 446,909	\$ -	\$ -	\$ -	\$ -	\$ 446,909
347,190	-	250,000	597,190	250,000	150,000	150,000	150,000	1,297,190
-	-	30,000	30,000	-	-	-	-	30,000
			-					-
\$ 790,719	\$ 3,380	\$ 280,000	\$ 1,074,099	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,774,099

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2020	2021	2022	2023	2024		
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$	-	\$	-	\$	-	\$

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Street Ends Beautification (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-strt-end
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Improvements to street ends in various neighborhoods throughout the City.

JUSTIFICATION
Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
180,000	-	100,000	280,000	100,000	100,000	100,000	100,000	680,000
			-					-
			-					-
\$ 200,000	\$ -	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 200,000	\$ -	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
			-					-
			-					-
			-					-
\$ 200,000	\$ -	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Underline Bicycle and Pedestrian Bridge (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce de Leon Blvd between Orduna Drive and Riviera Drive		
PROJECT TYPE:	Bridge Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project will provide safe crossing of the waterway for the increased number of bicyclists and pedestrians, upon the construction of the Underline. The current waterway crossing is a five foot sidewalk and does not provide enough space for all users.

JUSTIFICATION
The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing sidewalks do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation. This request is aligned with the strategic objectives of the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
-	-	150,000	150,000	150,000	150,000	-	-	450,000
			-					-
			-					-
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	SW 8th Street Beautification (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Southwest 8th Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-8-street
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Aesthetic enhancements of SW 8th Street (pending annexation area to be added at a later date)

JUSTIFICATION
SW 8th Street is a major thoroughfare and place of business worthy of a better aesthetic.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 300,000	\$ -	\$ 250,000	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,300,000
			-					-
			-					-
			-					-
\$ 300,000	\$ -	\$ 250,000	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,300,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 300,000	\$ -	\$ 250,000	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,300,000
			-					-
			-					-
			-					-
\$ 300,000	\$ -	\$ 250,000	\$ 550,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,300,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	North Ponce Streetscape Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various Streets in North Ponce (East of Le Jeune Rd, north of Alhambra Circle, south of SW 8th Street)		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-northpon
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>This project entails the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate new street tree plantings. Tree plantings are covered under the Street Tree Succession Project. All existing trees and palms have been mapped on a color coded tree atlas of North Ponce to determine which species may need to be replaced with shade trees. The existing trees were also surveyed and recorded in the City's online TreeKeeper at www.coralgablesfl.treekeepersoftware.com. Streets with a 60-foot ROW (north of Madeira) may have street trees planted in the existing planting area with minor streetscape modifications. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape.</p>

JUSTIFICATION
<p>This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City;" "Implement best practices for urban and landscape design in public places;" and "Increase alternative mobility options to the community." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
-	-	300,000	300,000	400,000	400,000	400,000	400,000	1,900,000
								-
								-
								-
\$ 90,000	\$ -	\$ 300,000	\$ 390,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,990,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 90,000	\$ -	\$ 300,000	\$ 390,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,990,000
			-					-
			-					-
			-					-
\$ 90,000	\$ -	\$ 300,000	\$ 390,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,990,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Alhambra Circle Bicycle Lanes (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Alhambra Circle from Coral Way to San Amaro Drive		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-bikepath
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION

This project includes the design and construction of traffic calming and bike lanes on Alhambra Circle from Coral Way to San Amaro Drive. It includes reducing automobile lane widths to ten feet to calm traffic, construction of bike lanes as identified in the Coral Gables Bike Master Plan, repaving of entire roadway surface and providing ADA compliant sidewalk connections.

JUSTIFICATION

This project will calm traffic and improve traffic safety on Alhambra Circle. The proposed bike lanes will link bike facilities on Sevilla Ave and Red Road and serve as an important step in completing Coral Gable's bike lane network. The project supports the goals of the Coral Gables Strategic Plan by increasing alternative mobility options for the public. It also supports the Commission adopted Coral Gables' 2014 Pedestrian and Bicycle plan by completing a critical segment of the city's bike infrastructure.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
3-constr	cons-mdc - M-D Cnty Grant	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	597,670	-	-	-	597,670
-	-	-	-	450,000	-	-	-	450,000
			-					-
			-					-
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 1,047,670	\$ -	\$ -	\$ -	\$ 1,297,670

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Grant - Local (Other)	\$ -	\$ -
350	Roadway	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
-	\$ -	\$ -	\$ -	\$ 597,670	\$ -	\$ -	\$ -	\$ 597,670
250,000	-	-	250,000	450,000	-	-	-	700,000
			-					-
			-					-
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 1,047,670	\$ -	\$ -	\$ -	\$ 1,297,670

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
350	Roadway	Full Time Salaries
350	Roadway	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
\$ -	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307	\$ 124,575
-	2,295	2,352	2,411	2,471	9,530
					-
					-
					-
-	32,295	33,102	33,930	34,778	134,105
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ 32,295	\$ 33,102	\$ 33,930	\$ 34,778	\$ 134,105

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Last Mile Transit Stop Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City-wide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION

This project will upgrade bus stops on City streets to high quality, decorative style facilities while connecting adjacent sidewalks and pedestrian ramps to improve accessibility. In addition to meeting ADA standards, bus stops will become comfortable places to wait for transit services, increasing the appeal of mass transit to address the City's congestion concerns.

JUSTIFICATION

Many of the City's bus shelters are inadequate and provide insufficient access for the elderly, children and the disabled due to poor sidewalk connections. Most bus stops also lack canopies and leave transit riders waiting in the heat and the rain. The project will improve transit access for all ages and abilities while completing the city's sidewalk network. The project supports Coral Gables' Strategic Plan by increasing alternative mobility options for the public and enhancing the pedestrian experience, safety and connectivity in the City. The project also supports the adopted 2014 Coral Gables Pedestrian and Bicycle Master Plan by helping complete our sidewalk network.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
3-constr	cons-fed - Federal Grant	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	292,884	292,884	292,883	292,883	-	-	878,650
			-					-
			-					-
\$ -	\$ -	\$ 292,884	\$ 292,884	\$ 442,883	\$ 1,292,883	\$ -	\$ -	\$ 2,028,650

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Grant - Local (Other)	\$ -	\$ -
350	Roadway	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
-	-	292,884	292,884	442,883	292,883	-	-	1,028,650
			-					-
			-					-
\$ -	\$ -	\$ 292,884	\$ 292,884	\$ 442,883	\$ 1,292,883	\$ -	\$ -	\$ 2,028,650

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
350	Roadway	Full Time Salaries
350	Roadway	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
\$ -	\$ 40,000	\$ 41,000	\$ 42,025	\$ 43,076	\$ 166,101
-	3,060	3,137	3,215	3,295	12,707
					-
					-
					-
-	43,060	44,137	45,240	46,371	178,807
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ 43,060	\$ 44,137	\$ 45,240	\$ 46,371	\$ 178,807

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Alhambra Circle Streetscape (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Alhambra Circle between Douglas Road and Galiano Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Alhambra Circle, east of Galiano, will be transformed to reallocate the underutilized pavement to incorporate street trees, landscape, and bike lanes in order to reduce speeding at this historic entrance into the City.

JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during the 2015 North Ponce Community Visioning public meetings and recommended in the Master Landscape Plan for the North Ponce de Leon Boulevard Area and CBD. This request is aligned with the strategic objectives to "Improve mobility throughout the City;" Enhance the pedestrian experience;" and "Increase alternative mobility options to the community." Alhambra Circle, east of Galiano is excessively wide and encourages routine speeding, both north- and southbound. The 33 Alhambra development project has agreed to fund and construct the abutting segment of the street; this request would complete the remaining 3 blocks.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 242,500	\$ -	\$ -	\$ -	\$ 242,500
-	-	-	-	300,000	450,000	450,000	-	1,200,000
-	-	-	-	-	-	21,638	-	21,638
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Art in Public Places	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 450,000	\$ -	\$ 1,442,500
-	-	-	-	-	-	21,638	-	21,638
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce de Leon Park Improvements(New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1201 Ponce de Leon Boulevard		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

Enhance park and East Ponce de Leon Boulevard with landscape; wider sidewalks; raised crosswalks for easy-access; and narrower pavement. The park and streetscape enhancements will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as with the strategic objective to "Implement best practices for urban and landscape design in public places." In the 2002 Coral Gables Charrette, this park was proposed as a "Central Square for North Ponce," with the recommendation of requiring adjacent properties to face the improved square with arcades or similar frontages. In 2015, the City initiated the North Ponce Community Visioning workshops, including multiple public workshops with residents. The park and street enhancements will improve safety and beautiful the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000
-	-	-	-	180,000	500,000	500,000	-	1,180,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions that impact local roads and other areas.

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
184	Citywide Inflow & Infiltration Abatement	\$ 1,162,288	\$ 679,469	\$ 1,200,000	\$ 3,041,757	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 4,041,757
185	Station D Rehabilitation	68,882	-	100,000	168,882	1,000,000	-	-	-	1,168,882
186	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
187	Station F Rehabilitation	78,696	38,140	205,000	321,836	-	-	-	-	321,836
189	Sanitary Sewer Major Repair	687,966	263,388	200,392	1,151,746	725,228	2,589,714	2,859,320	2,859,320	10,185,328
191	Cross-Connection Removal	287,788	224,216	100,000	612,004	200,000	200,000	200,000	200,000	1,412,004
193	Sanitary Sewer Volume Ordinance	1,268,147	358,525	-	1,626,672	-	-	-	-	1,626,672
195	Sewer Pipe Cameras	10,723	3,998	5,000	19,721	5,000	5,000	5,000	5,000	39,721
197	Pump Station 1 Cocoplum Upgrade	247,700	-	1,552,300	1,800,000	-	-	-	-	1,800,000
198	Leucadendra 2 Pump Station Rehab.	85,233	228,787	-	314,020	-	-	-	-	314,020
199	Pump Station Remote Monitoring	-	-	400,000	400,000	400,000	400,000	-	-	1,200,000
200	Electronic Atlas and Model Update and Calibration	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
201	Journey's End Pump Station and Force Main Replacement	-	-	300,000	300,000	-	-	-	-	300,000
202	Pump Station 3 Cocoplum Upgrade	-	-	60,000	60,000	500,000	-	-	-	560,000
203	Stormwater System Improvement Program	476,291	133,124	400,000	1,009,415	400,000	400,000	400,000	400,000	2,609,415
204	Cocoplum Drainage Improvements	477,271	-	300,000	777,271	300,000	-	-	-	1,077,271
205	Canal Bank Stabilization	272,084	17,893	20,000	309,977	-	-	-	-	309,977
207	Sea Level Rise Mitigation Program	4,328,224	-	2,335,000	6,663,224	2,780,000	3,225,000	3,670,000	4,115,000	20,453,224
209	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
211	Water Quality Studies/Evaluation	136,770	63,230	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
212	Coruna Canal Salinity Berm Rehabilitation	-	-	60,000	60,000	-	-	-	-	60,000
TOTAL		\$ 9,878,310	\$ 2,010,770	\$ 7,487,692	\$ 19,376,772	\$ 6,560,228	\$ 7,069,714	\$ 7,884,320	\$ 8,329,320	\$ 49,220,354

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Citywide Inflow & Infiltration Abatement	\$ 2,724,694	\$ -	\$ 117,063	\$ 1,200,000	4,041,757
Station D Rehabilitation	1,168,882	-	-	-	1,168,882
Station E Rehabilitation	180,247	-	-	-	180,247
Station F Rehabilitation	321,836	-	-	-	321,836
Sanitary Sewer Major Repair	10,185,328	-	-	-	10,185,328
Cross-Connection Removal	706,002	706,002	-	-	1,412,004
Sanitary Sewer Volume Ordinance	-	-	1,626,672	-	1,626,672
Sewer Pipe Cameras	39,721	-	-	-	39,721
Pump Station 1 Cocoplum Upgrade	1,800,000	-	-	-	1,800,000
Leucadendra 2 Pump Station Rehab.	314,020	-	-	-	314,020
Pump Station Remote Monitoring	1,200,000	-	-	-	1,200,000
Electronic Atlas and Model Update and Calibration	250,000	-	-	-	250,000
Journey's End Pump Station and Force Main Replacement	300,000	-	-	-	300,000
Pump Station 3 Cocoplum Upgrade	560,000	-	-	-	560,000
Stormwater System Improvement Program	-	2,609,415	-	-	2,609,415
Cocoplum Drainage Improvements	-	1,077,271	-	-	1,077,271
Canal Bank Stabilization	-	137,287	-	172,690	309,977
Sea Level Rise Mitigation Program	-	20,453,224	-	-	20,453,224
Stormwater Outfall Baffles	-	110,000	-	-	110,000
Water Quality Studies/Evaluation	-	1,200,000	-	-	1,200,000
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	60,000
TOTAL	\$ 19,750,730	\$ 26,353,199	\$ 1,743,735	\$ 1,372,690	\$ 49,220,354

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Sewer Pipe Cameras	15,000	15,000	15,000	15,000	15,000	75,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	15,000	15,000	15,000	15,000	15,000	75,000
Stormwater Outfall Baffles	10,000	10,000	10,000	10,000	10,000	50,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL RELATED OPERATING COST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Inflow & Infiltration Abatement		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide Inflow & Infiltration Repairs		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-infl&inf
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION

The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes. These sewer improvements will reduce more than 20% of inflow and infiltration in the years to follow. This will reduce operation and maintenance costs, sewer backups incidents and resident complaints.

JUSTIFICATION

Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings of reducing the volume of wastewater entering the sanitary sewer system. Another benefit is the additional capacity available due to the reduced flow.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 112,516	\$ -
2-design	dsgr-ssf - Sunshine St. Fin.	149,900	-
3-constr	cons-fla - FL State Grant	400,000	-
3-constr	cons-san - Sanitary Sewer	956,905	193,479
3-constr	cons-ssf - Sunshine St. Fin.	1,156,910	86,101
TOTAL PROJECT		\$ 2,776,231	\$ 279,580

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
100	-	-	100	-	-	-	-	100
-	-	1,200,000	1,200,000	-	-	-	-	1,200,000
1,112,188	562,506	-	1,674,694	-	-	500,000	500,000	2,674,694
-	116,963	-	116,963	-	-	-	-	116,963
\$ 1,162,288	\$ 679,469	\$ 1,200,000	\$ 3,041,757	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 4,041,757

FUNDING SOURCE	
1	2
3	4
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71	72
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77	78
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95	96
97	98
99	100

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 1,069,421	\$ 193,479
410	Sunshine State Financing	1,306,810	86,101
410	Grant - State (Other)	400,000	-
TOTAL FUNDING		\$ 2,776,231	\$ 279,580

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,162,188	\$ 562,506	\$ -	\$ 1,724,694	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,724,694
100	116,963	-	117,063	-	-	-	-	117,063
-	-	1,200,000	1,200,000	-	-	-	-	1,200,000
			-	-	-	-	-	-
\$ 1,162,288	\$ 679,469	\$ 1,200,000	\$ 3,041,757	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 4,041,757

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station D Rehabilitation (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	7557 Los Pinos Boulevard		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-stationd
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation, control systems and back-up emergency generator.

JUSTIFICATION

Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed therefore the hydraulics of the station will be reduced. In addition that many pump components need to be upgraded and modernized; a complete rehabilitation of the station is proposed to increase reliability and comply with regulatory standards. The Project aligns with the City's Strategic Plan Objectives to optimize city processes and operation to provide cost-effective services and to provide exceptional services that enhance local and environmental quality.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
68,882	-	-	68,882	1,000,000	-	-	-	1,068,882
			-					-
			-					-
\$ 68,882	\$ -	\$ 100,000	\$ 168,882	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,168,882

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 68,882	\$ -	\$ 100,000	\$ 168,882	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,168,882
			-					-
			-					-
			-					-
\$ 68,882	\$ -	\$ 100,000	\$ 168,882	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,168,882

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station E Renovation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	25 West Sunrise Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-statione
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation and control system.

JUSTIFICATION
The station is nearing the end of its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	18,500	-
TOTAL PROJECT		\$ 18,500	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180,247	-	-	180,247	-	-	-	-	180,247
			-					-
			-					-
\$ 180,247	\$ -	\$ -	\$ 180,247	\$ -	\$ -	\$ -	\$ -	\$ 180,247

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 18,500	\$ -
TOTAL FUNDING		\$ 18,500	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 180,247	\$ -	\$ -	\$ 180,247	\$ -	\$ -	\$ -	\$ -	\$ 180,247
			-					-
			-					-
			-					-
\$ 180,247	\$ -	\$ -	\$ 180,247	\$ -	\$ -	\$ -	\$ -	\$ 180,247

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station F Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1490 Madrugá Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-stationf
PRIORITY TYPE:	Regulatory		

DESCRIPTION

Pump Station F is a sanitary sewer pump station that is located at 1490 Madruga Avenue and services the area south of US 1. Upgrades such as a Wet Well Rehabilitation - which consisted of rehabilitation of the valve vault and removal of the existing coating have already been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrument panel and control systems which will allow for greater functionality, integration and control by the City's remote system. These improvements will increase the station's overall reliability.

JUSTIFICATION

These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station in its current state do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all sanitary sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal by "providing exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 50,714	\$ -
3-constr	cons-san - Sanitary Sewer	10,424	-
TOTAL PROJECT		\$ 61,138	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 38,140	\$ -	\$ 38,140	\$ -	\$ -	\$ -	\$ -	\$ 38,140
78,696	-	205,000	283,696	-	-	-	-	283,696
			-					-
			-					-
\$ 78,696	\$ 38,140	\$ 205,000	\$ 321,836	\$ -	\$ -	\$ -	\$ -	\$ 321,836

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 61,138	\$ -
TOTAL FUNDING		\$ 61,138	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 78,696	\$ 38,140	\$ 205,000	\$ 321,836	\$ -	\$ -	\$ -	\$ -	\$ 321,836
			-					-
			-					-
			-					-
\$ 78,696	\$ 38,140	\$ 205,000	\$ 321,836	\$ -	\$ -	\$ -	\$ -	\$ 321,836

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SANITARY SEWER MAJOR REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Major Repairs		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sanimtrx
PRIORITY TYPE:	General Repair		

DESCRIPTION

The project encompasses the repair and improvements of various sanitary sewer infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. These repairs include point repairs to various sanitary force mains and gravity mains as needed and replacement of valves and check valves at various points along the system.

JUSTIFICATION

Various pump stations citywide have reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 421,674	\$ 15,535
3-constr	cons-san - Sanitary Sewer	1,825,082	26,062
TOTAL PROJECT		\$ 2,246,756	\$ 41,597

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 15,896	\$ 77,020	\$ -	\$ 92,916	\$ -	\$ -	\$ -	\$ -	\$ 92,916
672,070	186,368	200,392	1,058,830	725,228	2,589,714	2,859,320	2,859,320	10,092,412
			-					-
			-					-
\$ 687,966	\$ 263,388	\$ 200,392	\$ 1,151,746	\$ 725,228	\$ 2,589,714	\$ 2,859,320	\$ 2,859,320	\$10,185,328

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 2,246,756	\$ 41,597
TOTAL FUNDING		\$ 2,246,756	\$ 41,597

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 687,966	\$ 263,388	\$ 200,392	\$ 1,151,746	\$ 725,228	\$ 2,589,714	\$ 2,859,320	\$ 2,859,320	\$10,185,328
			-					-
			-					-
			-					-
\$ 687,966	\$ 263,388	\$ 200,392	\$ 1,151,746	\$ 725,228	\$ 2,589,714	\$ 2,859,320	\$ 2,859,320	\$10,185,328

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross-connection Removal		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-crosscon
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-rerouted to the appropriate discharge system.

JUSTIFICATION
NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
3-constr	cons-stm - Stormwater	\$ 513,270	\$ 6,129
3-constr	cons-san - Sanitary Sewer	636,535	6,129
TOTAL PROJECT		\$ 1,149,805	\$ 12,258

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 143,894	\$ 112,108	\$ 50,000	\$ 306,002	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 706,002
143,894	112,108	50,000	306,002	100,000	100,000	100,000	100,000	706,002
			-					-
			-					-
\$ 287,788	\$ 224,216	\$ 100,000	\$ 612,004	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,412,004

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
400	Stormwater	\$ 513,270	\$ 6,129
410	Sanitary Sewer	636,535	6,129
TOTAL FUNDING		\$ 1,149,805	\$ 12,258

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 143,894	\$ 112,108	\$ 50,000	\$ 306,002	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 706,002
143,894	112,108	50,000	306,002	100,000	100,000	100,000	100,000	706,002
			-					-
			-					-
\$ 287,788	\$ 224,216	\$ 100,000	\$ 612,004	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,412,004

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sani-vol
PRIORITY TYPE:	Regulatory		

DESCRIPTION

The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

JUSTIFICATION

As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 485,322	\$ 98,006
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ 485,322	\$ 98,006

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 423,147	\$ 203,525	\$ -	\$ 626,672	\$ -	\$ -	\$ -	\$ -	\$ 626,672
845,000	155,000	-	1,000,000	-	-	-	-	1,000,000
			-					-
			-					-
\$ 1,268,147	\$ 358,525	\$ -	\$ 1,626,672	\$ -	\$ -	\$ -	\$ -	\$ 1,626,672

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sunshine State Financing	\$ 485,322	\$ 98,006
TOTAL FUNDING		\$ 485,322	\$ 98,006

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,268,147	\$ 358,525	\$ -	\$ 1,626,672	\$ -	\$ -	\$ -	\$ -	\$ 1,626,672
			-					-
			-					-
			-					-
\$ 1,268,147	\$ 358,525	\$ -	\$ 1,626,672	\$ -	\$ -	\$ -	\$ -	\$ 1,626,672

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEWER PIPE CAMERAS



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sewer Pipe Cameras		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-pipecams
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION

This project is for the acquisition of closed circuit television equipment (CCTV) for the identification and quantification of defects in the sanitary sewer & storm pipes within the City. Funding is necessary in order to acquire and maintain such CCTV equipment for the Public Works Utilities Division. The City's sanitary sewer system consists of more than 64 miles of gravity pipes and the storm system more than 5 miles of pipes. With this tool, the Utilities crew will be able to identify damage, improve system maintenance, minimize backups, and reduce infiltration. This equipment is intended to be used on an "as-needed" basis in support of day to day field operations.

JUSTIFICATION

CCTV is the most effective method for identification of defects and damages to underground pipes for both sewer and storm systems. The use of such equipment is instrumental in identifying the precise nature and location of damage to the sewer lines so that repairs can be implemented to reduce infiltration (which cost the City \$2.56 per 1,000 gal.) and to prevent further leakage which can result in significant fines and penalties.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 100,279	\$ -
TOTAL PROJECT		\$ 100,279	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 10,723	\$ 3,998	\$ 5,000	\$ 19,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 39,721
			-					-
			-					-
			-					-
\$ 10,723	\$ 3,998	\$ 5,000	\$ 19,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 39,721

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 100,279	\$ -
TOTAL FUNDING		\$ 100,279	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 10,723	\$ 3,998	\$ 5,000	\$ 19,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 39,721
			-					-
			-					-
			-					-
\$ 10,723	\$ 3,998	\$ 5,000	\$ 19,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 39,721

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
410	Sanitary Sewer	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
15,000	15,000	15,000	15,000	15,000	\$ 75,000
					-
					-
					-
15,000	15,000	15,000	15,000	15,000	75,000
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

PUMP STATION COCOPLUM 1 UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station Cocoplum 1 Upgrade (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Cocoplum 1		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-coco1imp
PRIORITY TYPE:	Regulatory		

DESCRIPTION

This project is an upgrade of the Cocoplum 1 pump station and includes the installation of a new on-site emergency generator, electrical system upgrades, and upgrades to the pump station's control panels. Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by state law to minimize the risk of sanitary sewer overflows resulting from power failure.

JUSTIFICATION

Funding is required to upgrade the electrical system and control panels at the Cocoplum 1 pump station and to install a new on-site emergency generator. Furthermore, USA, FDEP, & the State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 1,000	\$ 1,300
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ 1,000	\$ 1,300

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 22,700	\$ -	\$ -	\$ 22,700	\$ -	\$ -	\$ -	\$ -	\$ 22,700
225,000	-	1,552,300	1,777,300	-	-	-	-	1,777,300
			-					-
			-					-
\$ 247,700	\$ -	\$ 1,552,300	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 1,000	\$ 1,300
TOTAL FUNDING		\$ 1,000	\$ 1,300

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 247,700	\$ -	\$ 1,552,300	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
			-					-
			-					-
			-					-
\$ 247,700	\$ -	\$ 1,552,300	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Leucadendra 2 Pump Station Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	200 Luacadendra Drive		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	c-leucad-2
PRIORITY TYPE:	Regulatory		

DESCRIPTION

Improvements at Luecadendra 2 Pump Station are but not limited to sanitary sewer collection system improvements, wet-well rehabilitation, electrical & control systems upgrade and modernization, and replacement of submersible pumps.

JUSTIFICATION

The station has reached its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	96,048	89,932
TOTAL PROJECT		\$ 96,048	\$ 89,932

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
25,233	228,787	-	254,020	-	-	-	-	254,020
			-					-
			-					-
\$ 85,233	\$ 228,787	\$ -	\$ 314,020	\$ -	\$ -	\$ -	\$ -	\$ 314,020

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ 96,048	\$ 89,932
TOTAL FUNDING		\$ 96,048	\$ 89,932

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 85,233	\$ 228,787	\$ -	\$ 314,020	\$ -	\$ -	\$ -	\$ -	\$ 314,020
			-					-
			-					-
			-					-
\$ 85,233	\$ 228,787	\$ -	\$ 314,020	\$ -	\$ -	\$ -	\$ -	\$ 314,020

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Stations Remote Monitoring System Optimization (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION

This project consists of the optimization of the SCADA/Telemetry system for remote monitoring and control of operations of the City's sanitary sewer pump stations and force mains.

JUSTIFICATION

Presently the City monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure are now obsolete and availability/cost of parts is not easily sourced and very expensive when found. The Sanitary Sewer Plan of Compliance requires the utility to insure reliability of the Pump Station Monitoring System. This project aligns with the City's Strategic Plan goals to provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
-	-	-	-	400,000	400,000	-	-	800,000
			-					-
			-					-
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,200,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,200,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
410	Sanitary Sewer	Maintenance/Repair
410	Sanitary Sewer	Professional Services
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
20,000	20,000	20,000	20,000	20,000	\$ 100,000
10,000	10,000	10,000	10,000	10,000	50,000
					-
					-
					-
30,000	30,000	30,000	30,000	30,000	150,000
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Electronic Atlas and Model Update and Calibration (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Consent Order	NAME:	

DESCRIPTION
The project consists of the Sanitary Sewer Atlas update and the Sanitary Sewer Model calibration. The project will update the necessary data collection for the calibration of the City's sanitary sewer model that includes, but not limited to, the delineation of all pump station basins and pump stations locations, pump station specs, manholes, inverts and rim elevations, force mains, air release valves, check valves, flow meter, pressure gauges and other items.

JUSTIFICATION
Under the Miami-Dade Sewer Consent Decree, all utilities shall participate in a county wide regional computerized collection and transmission system model to assist in the development and implementation of operation and maintenance procedure to optimize transmission capacity within the collection system; and evaluate the impact of infiltration and inflow rehabilitation programs, proposed system modifications, upgrades and expansions to the transmission capacity and performance of the collection system. Sanitary Sewer Atlas is required to be updated in an annual basis and Modeling is required to be calibrated on 5-year basis. This project aligns with the City's Strategic Plan objectives to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
		-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
-	-		-					-
			-					-
			-					-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Journey's End Pump Station and Force Main Replacement (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	9420 Journeys End Road		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
The project consists of the upgrades to the electrical panel and components of the pump station based on Current Building Code and County Requirements as well as replacement of the discharge force main.

JUSTIFICATION
Florida Building Code and County requirements indicate that the electrical panel and components needs to be elevated to minimum criteria. In addition the existing force main have reached its useful operating life and needs to be replaced to increase reliability and efficiency. This project aligns with the City's Strategic Plan objectives to provide exceptional service that enhance the local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future resident, businesses and visitors.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-	-	250,000	250,000	-	-	-	-	250,000
			-					-
			-					-
\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Pump Station Cocoplum 3 Upgrade (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	200 Galeon Court		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-coco3imp
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
This project is an upgrade to the sanitary sewer pump station, Cocoplum 3, which includes new pumps and electrical system and control panel upgrades. The Cocoplum 3 Rehabilitation will also include the installation of a new sanitary force main to be connected to New City's Force Main in Cocoplum Road and eliminate re-pumping expenses, and any sanitary sewer overflow.

JUSTIFICATION
Funding is required to upgrade submersible pumps, the electrical system and control panels at Cocoplum 3. Furthermore, USA, FDEP, & State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
-	-	-	-	500,000	-	-	-	500,000
			-					-
			-					-
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 560,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 560,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 560,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stm-mtrx
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
Ongoing improvements to the management of stormwater runoff. Ongoing implementation of this program requires the installation of upgraded drainage systems in conjunction with street improvements. New drainage systems are needed in neighborhoods where stormwater drainage is insufficient. Among the remedies can be french drains, new catch basins and installation of auger holes.

JUSTIFICATION
Miami-Dade County requires the City to make ongoing improvements to the management of stormwater runoff.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-stm - Stormwater	\$ 101,200	\$ 41,837
3-constr	cons-stm - Stormwater	675,904	14,554
TOTAL PROJECT		\$ 777,104	\$ 56,391

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 130,000	\$ 14,538	\$ 40,000	\$ 184,538	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 344,538
346,291	118,586	360,000	824,877	360,000	360,000	360,000	360,000	2,264,877
			-					-
			-					-
\$ 476,291	\$ 133,124	\$ 400,000	\$ 1,009,415	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,609,415

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
400	Stormwater	\$ 777,104	\$ 56,391
TOTAL FUNDING		\$ 777,104	\$ 56,391

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 476,291	\$ 133,124	\$ 400,000	\$ 1,009,415	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,609,415
			-					-
			-					-
			-					-
\$ 476,291	\$ 133,124	\$ 400,000	\$ 1,009,415	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,609,415

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Drainage Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	The Cocoplum Community		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	cocodrns
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>This project entails stormwater drainage improvements along with other stormwater improvements in the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area. Phase 2 will consist of the rehabilitation of the existing storm drainage outfalls located within the Cocoplum Section One community. The project will be designed and constructed to improve not only current flooding issues but also water quality discharge to the canals. Phase 2 will be performed along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.</p>

JUSTIFICATION
<p>Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-stm - Stormwater	\$ 150,440	\$ -
3-constr	cons-stm - Stormwater	722,444	-
TOTAL PROJECT		\$ 872,884	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 30,160	\$ -	\$ -	\$ 30,160	\$ -	\$ -	\$ -	\$ -	\$ 30,160
447,111	-	300,000	747,111	300,000	-	-	-	1,047,111
			-					-
			-					-
\$ 477,271	\$ -	\$ 300,000	\$ 777,271	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,077,271

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
400	Stormwater	\$ 872,884	\$ -
TOTAL FUNDING		\$ 872,884	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 477,271	\$ -	\$ 300,000	\$ 777,271	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,077,271
			-					-
			-					-
			-					-
\$ 477,271	\$ -	\$ 300,000	\$ 777,271	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,077,271

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Canal Bank Stabilization (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	C-3 Waterway Canal		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-canalwal
PRIORITY TYPE:	General Repair		

DESCRIPTION

This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93 to mitigate erosion of the bank. It will include reinforcement of the canal banks by various means.

JUSTIFICATION

Erosion of the bank causes sedimentation that ultimately reduces the effectiveness of the flood control structure and may cause severe scouring of bridge pilings. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-fla - FL State Grant	\$ 27,310	\$ -
3-constr	cons-fla - FL State Grant	-	-
3-constr	cons-stm - Stormwater	-	-
TOTAL PROJECT		\$ 27,310	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 17,893	\$ -	\$ 17,893	\$ -	\$ -	\$ -	\$ -	\$ 17,893
154,797	-	-	154,797	-	-	-	-	154,797
117,287	-	20,000	137,287	-	-	-	-	137,287
			-					
\$ 272,084	\$ 17,893	\$ 20,000	\$ 309,977	\$ -	\$ -	\$ -	\$ -	\$ 309,977

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
400	Grant - State (Other)	\$ 27,310	\$ -
400	Stormwater	-	-
TOTAL FUNDING		\$ 27,310	\$ -

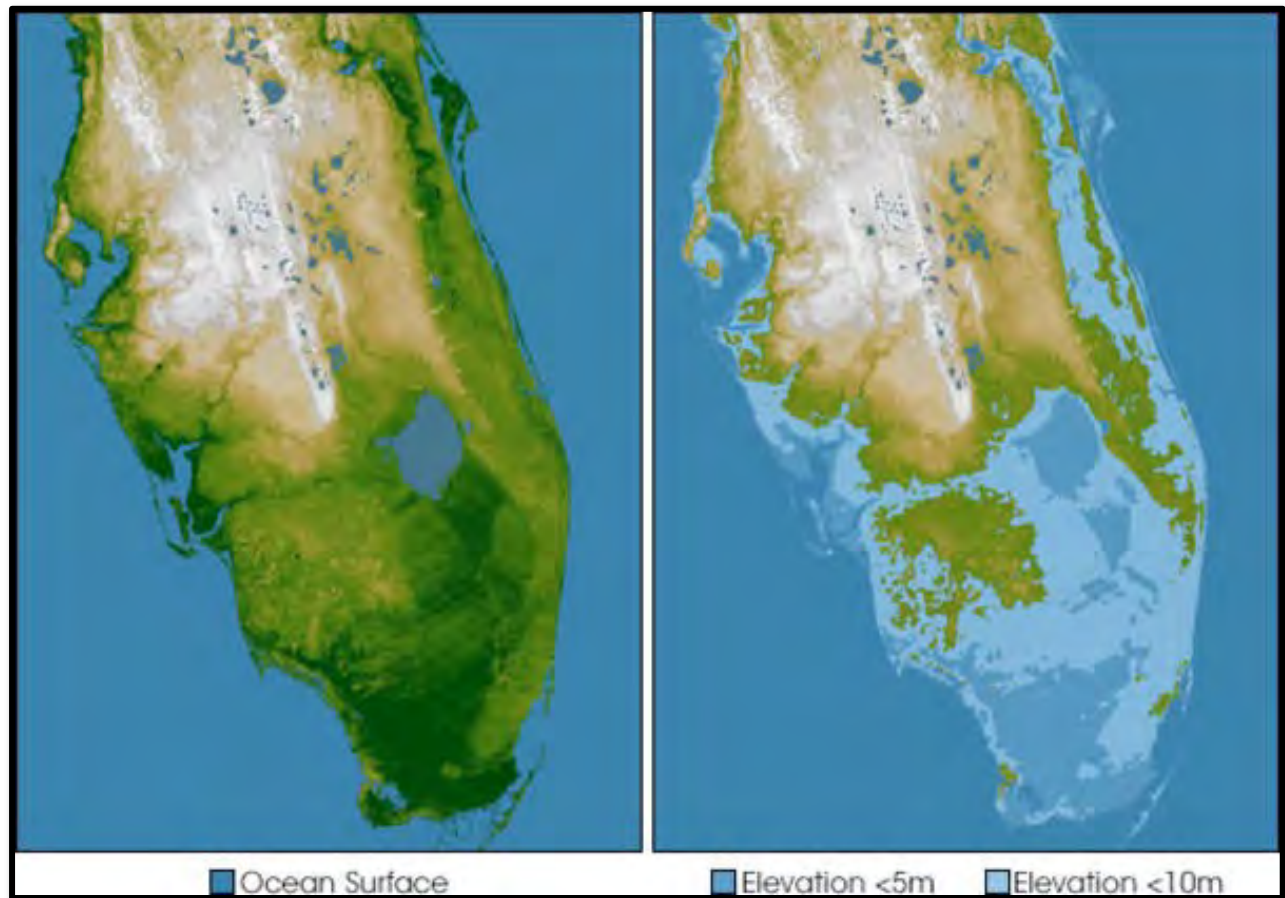
FIVE-YEAR ESTIMATE								FIVE-YEAR
2 0 2 0				2021	2022	2023	2024	PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 154,797	\$ 17,893	\$ -	\$ 172,690	\$ -	\$ -	\$ -	\$ -	\$ 172,690
117,287	-	20,000	137,287	-	-	-	-	137,287
			-					-
			-					-
\$ 272,084	\$ 17,893	\$ 20,000	\$ 309,977	\$ -	\$ -	\$ -	\$ -	\$ 309,977

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						
2020	2021	2022	2023	2024		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEA LEVEL RISE MITIGATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sea Level Rise Mitigation Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sealevel
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City. Increases in stormwater rates will fund future construction efforts to mitigate seal level rise. The specific type of construction will be determined at a later date.

JUSTIFICATION

Many academic studies have predicted sea level rise in varying degrees. Many of Coral Gables' most pristine communities will be severely affected with a sea level rise of a even a few inches, much less multiple feet as predicted in some periodicals. The City is committed to be proactive in planning mitigation efforts to combat this issue.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgr-strm - Stormwater	\$ 187,500	\$ -
5-reserv	res-strm - Stormwater Reserv	-	-
TOTAL PROJECT		\$ 187,500	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
4,325,724	-	2,335,000	6,660,724	2,780,000	3,225,000	3,670,000	4,115,000	20,450,724
			-					-
			-					-
\$ 4,328,224	\$ -	\$ 2,335,000	\$ 6,663,224	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$ 4,115,000	\$20,453,224

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
400	Stormwater	\$ 187,500	\$ -
TOTAL FUNDING		\$ 187,500	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,328,224	\$ -	\$ 2,335,000	\$ 6,663,224	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$ 4,115,000	\$20,453,224
			-					-
			-					-
			-					-
\$ 4,328,224	\$ -	\$ 2,335,000	\$ 6,663,224	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$ 4,115,000	\$20,453,224

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater Outfall Baffles		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-strm-baf
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION

This capital improvement project will improve the discharged water quality at the City drainage system by reducing the amount of pollutants being discharged from the City into waterways. The City of Coral Gables stormwater system includes 108 outfalls discharging mainly into the Coral Gables Waterway and the Gables Estates' waterways. The City waterways consist of approximately 40 miles of man-made canals discharging into the Biscayne Bay. The project consists of the design and installation of new baffle boxes at the major outfalls within the City and develops a contingency plan and resources to address potential environmental changes such as sea level rise. This project is contingent on a 50/50 match from the South Florida Water Management District, which would bring total project total to \$220,000.

JUSTIFICATION

The mid-south part of the City of Coral Gables is bordered by the Biscayne Bay including City's waterways. In effort to protect the waterways and the Bay, the City has been implementing a series of best management practices related to stormwater. This project includes canal basins C2 and C3 and ends in Biscayne Bay. Baffle boxes are simple, inexpensive storm water BMPs that effectively remove sediment and suspended solids from storm water. A primary advantage of baffle boxes is that they can be retrofitted into existing storm lines, allowing installation within existing rights-of-way. EPA has reported the pollutant removal efficiency for baffle boxes as 70.6% removal of TSS; 38.7% removal of total Phosphorus and 17.6 removal of BOD5.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
3-constr	cons-stm - Stormwater	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
100,000	-	-	100,000	-	-	-	-	100,000
			-					-
			-					-
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
			-					-
			-					-
			-					-
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
400	Stormwater	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
10,000	10,000	10,000	10,000	10,000	\$ 50,000
					-
					-
					-
10,000	10,000	10,000	10,000	10,000	50,000
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

WATER QUALITY STUDIES/EVAULATION



CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Water Quality Studies/Evaluation (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Coral Gables waterways		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-waterway
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION

This project includes the technical and engineering evaluation of existing conditions of the City's waterways, as well as conducting water quality studies within the waterways.

JUSTIFICATION

Under the National Pollution Discharge Elimination System (NPDES), the City is required to maintain waterways within the City which are threatened to become silted with the passage of time due to sedimented sand and mud. The waterways provide a significant economic and aesthetic resource for the City and they merit preservation. This project aligns with the City's Strategic Plan goals to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 136,770	\$ 63,230	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
			-					-
			-					-
			-					-
\$ 136,770	\$ 63,230	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 136,770	\$ 63,230	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
			-					-
			-					-
			-					-
\$ 136,770	\$ 63,230	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coruna Canal Salinity Berm Rehabilitation (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	South of Coruna Avenue		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION	
<p>The berm crosses the south side of the canal of Coruna Avenue. A breach had eroded away near the center of the berm, and the bottom of the breach area is only a few inches above water level. Heavy vegetation was noted on the west side of the berm, portions of the east slope were grassy, although some erosion was also noted on the east side. The berm breach will be structurally repaired and the area rehabilitated.</p>	

JUSTIFICATION	
<p>This project entails the north and south earthen dams located in the Coral Bay Subdivision Section C, Gables-by-the-Sea. The construction of salinity dams near the coast, specifically in this case, the construction of the Coral Bay earthen dams in 1972, has prevented and reversed salt-water intrusion into the highly permeable Biscayne aquifer by careful management of the water resources. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Develop contingency plans and resources to address potential environmental changes such as sea level rise."</p>	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
PHASE	TASK		
2-design	dsgn-stm - Stormwater	\$ -	\$ -
3-constr	cons-stm - Stormwater	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
-	-	45,000	45,000	-	-	-	-	45,000
			-					-
			-					-
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
FUND #	FUNDING TYPE		
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -