CORAL GABLES

THE CITY BEAUTIFUL

A World Class City

With A Hometown Feel

2020-2024 CAPITAL IMPROVEMENT PLAN

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THE CITY OF CORAL GABLES

OFFICE OF CITY MANAGER

The City Beautiful

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

October 1, 2019

Honorable Mayor and Members of the City Commission
City of Coral Gables
405 Biltmore Way
Coral Gables, Florida 33134

Honorable Mayor and City Commissioners:

The City of Coral Gables 2020-2024 Capital Improvement Plan is hereby submitted for your review and approval. The plan reflects a citywide capital investment strategy for the five-year period from Fiscal Years 2020 through 2024. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary in order to insure that sufficient funds are available to repair, replace, preserve and in many cases, enhance the capital infrastructure of "The City Beautiful".

City Commission Priorities

The capital improvement component of the Fiscal Year 2019-2020 annual budget was presented to the City Commission during a budget workshop held on July 9, 2019 as well as during the City's first budget hearing held on September 10, 2019. During both meetings, the Commission was briefed on the funding that was made available for the various project categories as well as for the specific projects within each category.

The Capital Improvement Plan is a compilation of projects/programs categorized by project type that fully addresses the City Commission's priorities. The projects included in each category have been selected based on the critical need to meet regulatory mandates, remedy conditions in order to improve the public health, safety and welfare for residents, visitors and employees, and provide for the essential maintenance of City facilities. In addition, the Plan incorporates various components of the City's new three-year Strategic Management Plan covering Fiscal Years 2020, 2021 and 2022. The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	$ 14,241,703
Facility Repairs/Improvements	10,462,396
Historic Facility Improvements	23,028,214
Motor Pool Equipment Replacement/Additions	19,720,047
Parking Improvements	51,206,064
Parks & Recreation Improvements	34,391,071
Public Safety Improvements	67,300,298
Transportation & Right of Way Improvements	50,583,082
Utility Repairs/Improvements	48,007,457
	$ 318,940,332

P.O. BOX 141549 CORAL GABLES, FLORIDA 33114-1549 (305) 460-5219

The Five-Year Plan is comprised of the following funding levels:

Prior Fiscal Year Balance Forward	$ 40,998,012
Open Purchase Orders	54,997,927
Grants (Balance forward & purchase orders)	3,849,925
Fiscal Year 2020 Budget (excluding grants)	48,439,239
Future Funding Sources (Fiscal Years 2021 to 2024)	170,655,229
	$ 318,940,332

Prior Fiscal Year Balance Forward – includes funds from the prior year that have been reappropriated. Highlights include $4,328,224 towards funding the City's Sea Level Rise Mitigation Program, $4,213,465 towards the acquisition of Fire Station 4, $3,263,050 in cyclical repairs/replacement for city parks, $2,831,661 for the purchase of land by the City, $2,659,573 to fund various improvements at City Hall, $2,401,430 for the construction of a new Public Safety Building, and $1,975,747 in funding for the cyclical replacement of the City's information technology network.

Open Purchase Orders – includes encumbrances on prior years' funds for projects that are currently ongoing. Highlights include $37,046,362 for the construction of a new Public Safety Building, $8,537,635 for the construction of Fire Station 2/Trolley Depot, $1,746,549 for the replacement/addition of vehicles, $1,255,309 towards the design and construction of neighborhood parks, $705,054 towards various traffic calming initiatives, $496,209 for cyclical replacement of the City's information technology network, and $488,222 cross connection removals.

Fiscal Year 2020 Budget – includes City funding for new projects and additional funding for existing projects or programs. Highlights of projects that received new/additional funding in FY20 include $11,629,995 towards the design and construction of Garage 7, $5,164,824 to fully fund the construction of a new Public Safety Building, $3,696,310 for the replacement/addition of vehicles, $2,335,000 towards funding the City's Sea Level Rise Mitigation Program, $1,820,992 in cyclical repairs/replacement for city parks, $1,557,502 for cyclical replacement of the City's information technology network, $1,552,300 towards the renovation/upgrade of Cocoplum 1 pump station, $1,523,414 in various mobility improvement initiatives, and $1,000,000 for the development of Fred B. Hartnett/Ponce Circle Park.

Priors Years Grants – includes approved grant funds of $3,849,925 from various sources. Highlights include $1,500,000 from the State of Florida towards the acquisition of land for a future Fire Station 4, $1,462,395 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, $275,000 from the State of Florida Recreation Development division to fund improvements at Salvadore Park, Maggiore Park and Betsy Adams Parks, $188,019 from Miami-Dade Impact Fees to fund traffic improvements at De Soto Circle, $172,690 from the Florida Department of Environmental Protection to co-fund the Storm Water Canal Bank Stabilization project, and $139,791 from a grant by Miami-Dade County towards the renovation of historic fountains at Coral Gables Library.

Future Funding Sources – includes $170,655,229 in funding not included in the aforementioned detail that will be used to fund the City's Capital Improvement programs for Fiscal Years 2020-2024. This grouping will require further approval from the City Manager and the City Commission in order to initiate project funding in those respective years. Projects include $29,458,896 towards the design and construction of Parking Garage 1, $27,280,453 from future operating revenues for the continued cyclical replacement/refurbishment of vehicles, information technology equipment, roofs, HVAC systems, Elevators, Fire equipment, Parking Lot/Garages equipment, Public Safety radio equipment, Entrances/Fountains and Police Rifles, $13,790,000 towards funding the City's Sea Level Rise Mitigation Program, $9,033,582 of revised funding for the replacement and

storm/sea level rise mitigation of the City's sanitary sewers and pump stations, $8,000,000 towards the restoration of the City Hall Complex, $7,561,246 in cyclical repairs/replacement for city parks, $4,462,240 towards various traffic calming initiatives , $4,425,961 the design and construction of Parking Garage 7 and $4,400,00 from Local Option Gas Tax funds to continue the City's Street Resurfacing Program traffic calming initiatives and addition/replacement of sidewalks, crosswalks and sidewalk extensions.

It is essential to note that all projects included in Fiscal Years 2021-2024 of this plan are an assessment of potential needs to be used as a guideline for City staff in long-range financial and facility management planning. The budgeted amounts are project estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of those respective years in this plan, the City Commission will determine which of these projects will be funded.

Acknowledgements

The preparation of the Five Year Capital Improvement Plan is a citywide effort involving all city departments. Special thanks to the staff of Public Works, Community Recreation, Information Technology, Police, Fire and Parking for their cooperation in compiling this plan. The personal efforts of the following individuals are specifically acknowledged for their commitment to the Capital Improvement Plan development and preparation: Keith R. Kleiman, Assistant Finance Director for Management, Budget & Compliance, Mitranand Bhagirathi, Senior Management and Budget Analyst, and Elsy Fuentes, Internal Audit and Grants Coordinator.

Respectfully Submitted,

Diana M. Gomez
Finance Director

Peter J. Iglesias, P.E.
City Manager

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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 2020 PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	FIVE-YEAR PROJECT TOTAL
	CAPITAL EQUIPMENT PROJECTS									
15	Network Infrastructure	$ 1,975,747	$ 496,209	$ 1,557,502	$ 4,029,458	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 10,259,466
17	Emergency Generator Installation	457,565	228,672	450,000	1,136,237	350,000	350,000	350,000	350,000	2,536,237
19	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
21	Recycling Containers in Parks & ROW	288,000	-	-	288,000	-	-	-	-	288,000
22	WI-FI Capital Improvement Project	-	-	182,000	182,000	235,500	235,500	-	-	653,000
23	LPR/Speed Trailers	-	-	-	-	240,000	50,000	50,000	50,000	390,000
	TOTAL CAPITAL EQUIPMENT PROJECTS	**2,836,312**	**724,881**	**2,189,502**	**5,750,695**	**2,383,002**	**2,193,002**	**1,957,502**	**1,957,502**	**14,241,703**
	FACILITY REPAIRS/IMPROVEMENT PROJECTS									
27	Warehouse III Repairs	256,361	1,000	-	257,361	-	-	-	-	257,361
29	Citywide Roof Repairs	716,132	92,792	274,271	1,083,195	278,385	282,561	286,799	291,101	2,222,041
31	Facility Environmental Remediation	-	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
33	HVAC Equipment Replacement	340,955	13,401	187,001	541,357	189,806	192,653	195,543	198,476	1,317,835
35	Citywide Elevator Replacement Program	786,592	-	236,665	1,023,257	240,215	243,818	247,475	251,188	2,005,953
36	General Govt System Improvements	-	-	80,908	80,908	30,000	30,000	30,000	30,000	200,908
37	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
38	Optimize Energy And Water Efficiency At City Facilities	364,340	24,158	-	388,498	190,200	190,200	190,200	190,200	1,149,298
39	Hurricane Container Program	-	-	74,000	74,000	-	-	-	-	74,000
40	Public Works Building 6 Space Programming	-	-	-	-	320,000	-	-	-	320,000
41	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
42	Renovation of Space at 240 Aragon Avenue	-	-	175,000	175,000	175,000	-	-	-	350,000
43	ADA Remediation	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS	**2,464,380**	**131,351**	**1,632,845**	**4,228,576**	**1,963,606**	**1,479,232**	**1,390,017**	**1,400,965**	**10,462,396**
	HISTORIC FACILITY IMPROVEMENT PROJECTS									
47	Entrances & Fountains Refurbishment Matrix	-	-	150,000	150,000	152,250	154,534	156,852	159,205	772,841
49	Merrick House Repairs/Improv.	617	-	-	617	-	-	-	-	617
51	City Hall Complex Repairs/Improvements	2,659,573	206,951	685,964	3,552,488	-	500,000	7,500,000	-	11,552,488
53	Jean Ward Sculptures	41,594	26,574	-	68,168	120,000	-	-	-	188,168
55	Gondola Building Restoration	20,045	-	250,000	270,045	803,700	-	-	-	1,073,745
57	Coral Gables Library Renovation	139,948	48,010	-	187,958	-	-	-	-	187,958
59	White Way Lights Restoration	331,310	100	125,000	456,410	125,000	125,000	120,000	-	826,410
61	Centennial Trail	-	-	-	-	80,000	30,000	30,000	30,000	170,000
63	Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-	-	-	-
65	Fink Building Renovations	3,000	-	480,000	483,000	500,000	544,575	-	-	1,527,575
67	Alhambra Water Tower Restoration	25,353	-	50,000	75,353	100,000	-	-	-	175,353
68	Biltmore Hotel Renovations	703,059	-	800,000	1,503,059	800,000	800,000	800,000	800,000	4,703,059
69	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
70	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
	TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS	**3,924,499**	**281,635**	**2,540,964**	**6,747,098**	**2,780,950**	**2,904,109**	**9,106,852**	**1,489,205**	**23,028,214**
	MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS									
73	Motor Vehicle Replacement/Additions	151,444	1,746,549	3,696,310	5,594,303	3,440,076	3,500,277	3,561,532	3,623,859	19,720,047
	TOTAL MOTOR POOL PROJECTS	**151,444**	**1,746,549**	**3,696,310**	**5,594,303**	**3,440,076**	**3,500,277**	**3,561,532**	**3,623,859**	**19,720,047**
	PARKING IMPROVEMENT PROJECTS									
77	Upgrades/Improvements To City Garages	376,912	-	-	376,912	-	-	-	-	376,912
79	Upgrades/Improvements To City Parking Lots	702,958	91,738	302,376	1,097,072	304,212	306,075	307,966	309,886	2,325,211
81	Installation of Multi-Space Pay Stations	4,020	79,310	150,000	233,330	150,000	150,000	150,000	150,000	833,330
83	Closed Circuit Television Security System	1,174	-	120,000	121,174	-	-	-	-	121,174
85	Lot 25 Park Development	14	-	-	14	75,000	250,000	250,000	-	575,014
86	Garage 1 Design and Construction	500,454	-	501,000	1,001,454	29,458,896	-	-	-	30,460,350
87	Garage 7 Design and Construction	427,326	30,791	11,629,995	12,088,112	4,425,961	-	-	-	16,514,073
	TOTAL PARKING IMPROVEMENT PROJECTS	**2,012,858**	**201,839**	**12,703,371**	**14,918,068**	**34,414,069**	**706,075**	**707,966**	**459,886**	**51,206,064**
	PARKS & RECREATION IMPROVEMENT PROJECTS									
90	Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
91	Purchase of Land	2,831,661	3,020	500,000	3,334,681	500,000	500,000	500,000	500,000	5,334,681
93	Fred B. Hartnett/Ponce Circle Park Improvements	200,000	-	1,000,000	1,200,000	1,800,000	-	-	-	3,000,000
95	Development of Neighborhood Parks	1,304,816	1,255,309	406,250	2,966,375	100,000	-	-	-	3,066,375
97	W.H. Kerdyk/Bilt Tennis Ctr Improv.	108,077	175,931	-	284,008	-	-	-	-	284,008
99	Parks & Recreation Major Repairs	3,263,050	336,175	1,820,992	5,420,217	1,848,307	1,876,032	1,904,172	1,932,735	12,981,463
102	Parks System Improvements	-	-	-	-	80,000	80,000	80,000	80,000	320,000
103	Underline Improvements	-	-	680,544	680,544	-	-	-	-	680,544
104	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
105	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
106	Cooper and Nellie B. Moore Park Enhancements	-	-	-	-	115,000	-	-	-	115,000
107	Jaycee Park Enhancements	-	-	-	-	725,000	1,025,875	-	-	1,750,875
108	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
109	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
110	Phillips Park Renovation and Enhancement	-	-	375,000	375,000	1,000,000	1,158,125	-	-	2,533,125
	TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS	**7,707,604**	**1,770,435**	**4,782,786**	**14,260,825**	**7,713,307**	**5,840,032**	**3,714,172**	**2,862,735**	**34,391,071**
	PUBLIC SAFETY IMPROVEMENT PROJECTS									
115	Central & Mobile Radio System Replacement/Upgrade	44,781	19,949	-	64,730	-	-	-	-	64,730
116	Radio System Replacement Matrix	37,740	572	200,799	239,111	290,220	295,026	299,451	303,943	1,427,751
117	Fire Equipment Replacement Program	309,110	1,240	225,238	535,588	228,616	232,045	235,436	239,060	1,470,745
119	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
121	Public Safety Building Improvements	263,655	55,715	-	319,370	-	-	-	-	319,370

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								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
123	Construction of New Public Safety Building	2,401,430	37,046,362	5,164,824	44,612,616	-	-	-	-	44,612,616
125	Fire Station 2/Trolley Depot	841,544	8,537,635	554,011	9,933,190	-	-	-	-	9,933,190
127	Fire Station 3 - Repairs & Improvements	19,560	-	-	19,560	-	-	-	-	19,560
128	Closed Circuit Television Security System	224,318	355,297	-	579,615	-	-	-	-	579,615
129	Fire System Improvements	-	-	973,703	973,703	60,000	60,000	60,000	60,000	1,213,703
130	Police System Improvements	-	-	626,080	626,080	24,000	24,000	24,000	24,000	722,080
131	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
132	Development of Fire Station 4	4,213,465	-	-	4,213,465	1,078,202	-	-	-	5,291,667
133	Police Rifle Replacement Program	-	-	12,500	12,500	12,688	12,878	13,071	13,267	64,404
	TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS	**8,439,454**	**46,513,786**	**7,957,155**	**62,910,395**	**1,893,726**	**823,949**	**831,958**	**840,270**	**67,300,298**
	TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS									
139	Granada & Columbus Plazas Transportation Improvements	-	-	-	-	275,000	500,000	500,000	-	1,275,000
141	Installation of Bike Infrastructure	762,116	393,554	200,000	1,355,670	200,000	200,000	200,000	200,000	2,155,670
143	Multimodal Transportation Plan	-	20,009	-	20,009	-	-	-	-	20,009
145	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
147	Citywide Alleyway Paving Improvements	200,042	73,920	100,000	373,962	200,000	200,000	200,000	200,000	1,173,962
149	Citywide Pedestrian Infrastructure Program	685,124	80,884	500,000	1,266,008	1,230,000	1,230,000	1,230,000	1,230,000	6,186,008
151	Citywide Street Resurfacing Program	105,325	237,200	500,000	842,525	500,000	500,000	500,000	500,000	2,842,525
153	Channel Markers Upgrade & Maintenance Program	45,093	-	65,000	110,093	15,000	15,000	15,000	15,000	170,093
155	Citywide Traffic Calming Program	230,512	705,054	755,000	1,690,566	1,465,560	1,465,560	1,465,560	1,465,560	7,552,806
157	Bridge Repairs & Improvements	228,686	-	100,000	328,686	100,000	100,000	100,000	100,000	728,686
159	Biltmore Way Streetscape Improv.	15,236	56,174	250,000	321,410	1,000,000	1,000,000	1,200,000	1,200,000	4,721,410
161	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
163	De Soto Fountain Traffic Circle	142,106	50,098	-	192,204	339,000	450,000	-	-	981,204
165	Miracle Mile Streetscape Improvements	722,747	8,301	105,200	836,248	33,000	33,000	-	-	902,248
167	Giralda Avenue Streetscape Improvements	14,019	6,000	-	20,019	200,000	-	-	-	220,019
169	Ponce de Leon Landscape - Phase III	1,605,242	157,153	300,000	2,062,395	-	-	-	-	2,062,395
171	Neighborhood Improvements North of SW 8th Street	431,250	7,027	200,000	638,277	200,000	200,000	200,000	-	1,238,277
173	Residential Waste Pit Restoration	83,742	59	75,000	158,801	75,000	75,000	75,000	75,000	458,801
175	Street Tree Succession Plan	265,186	600	200,000	465,786	200,000	100,000	100,000	100,000	965,786
176	Aragon Pedestrian Lighting Improvements	256,685	65,347	-	322,032	400,000	-	-	-	722,032
177	LED Street Lights Conversion	450,000	-	150,000	600,000	150,000	150,000	150,000	150,000	1,200,000
179	Monegro Crafts Section Street Ends	282,188	13,868	-	296,056	150,000	-	-	-	446,056
181	Wayfinding and Signage Program Improvements	790,719	2,517	280,000	1,073,236	250,000	150,000	150,000	150,000	1,773,236
182	Mobility Improvements	-	-	1,523,414	1,523,414	-	-	-	-	1,523,414
183	Street Ends Beautification	200,000	-	-	200,000	100,000	100,000	100,000	100,000	600,000
184	8th Street Beautification	300,000	-	250,000	550,000	250,000	250,000	250,000	-	1,300,000
185	North Ponce Streetscape	90,000	-	300,000	390,000	400,000	400,000	400,000	400,000	1,990,000
186	Alhambra Circle Bike Lanes	-	254,086	-	254,086	1,047,670	-	-	-	1,301,756
187	Underline Bicycle and Pedestrian Bridge	-	-	250,000	250,000	250,000	250,000	-	-	750,000
188	Last Mile Transit Stop Improvements	-	-	295,000	295,000	442,883	1,292,883	-	-	2,030,766
189	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
190	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
	TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS	**8,030,803**	**2,131,851**	**6,398,614**	**16,561,268**	**10,717,613**	**9,611,443**	**7,807,198**	**5,885,560**	**50,583,082**
	UTILITY REPAIRS/IMPROVEMENTS PROJECTS									
193	Citywide Inflow & Infiltration Abatement	1,152,288	168,863	-	1,321,151	-	-	500,000	500,000	2,321,151
194	Station D Rehabilitation	68,882	-	100,000	168,882	1,000,000	-	-	-	1,168,882
195	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
197	Station F Rehabilitation	78,696	34,560	205,000	318,256	-	-	-	-	318,256
199	Sanitary Sewer Major Repair	679,317	155,475	200,392	1,035,184	725,228	2,589,714	2,859,320	2,859,320	10,068,766
201	Cross-Connection Removal	788	488,222	100,000	589,010	200,000	200,000	200,000	200,000	1,389,010
203	Sanitary Sewer Volume Ordinance	1,079,675	314,801	-	1,394,476	-	-	-	-	1,394,476
205	Sewer Pipe Cameras	10,723	3,998	5,000	19,721	5,000	5,000	5,000	5,000	39,721
207	Cocoplum Pump Station 1 Upgrade	247,700	-	1,552,300	1,800,000	-	-	-	-	1,800,000
208	Leucadendra 2 Pump Station Rehab.	85,233	228,787	-	314,020	-	-	-	-	314,020
209	Pump Station Remote Monitoring	-	-	400,000	400,000	400,000	400,000	-	-	1,200,000
210	Electronic Atlas and Model Update and Calibration	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
211	Journey's End Pump Station and Force Main Replacement	-	-	300,000	300,000	-	-	-	-	300,000
212	Cocoplum Pump Station 3 Upgrade	-	-	60,000	60,000	500,000	-	-	-	560,000
213	Stormwater System Improvement Program	147,591	244,865	400,000	792,456	400,000	400,000	400,000	400,000	2,392,456
214	Cocoplum Drainage Improvements	477,271	-	300,000	777,271	300,000	-	-	-	1,077,271
215	Canal Bank Stabilization	272,084	17,893	20,000	309,977	-	-	-	-	309,977
217	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
219	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
221	Water Quality Studies/Evaluation	136,770	63,230	200,000	400,000	1,050,000	200,000	200,000	200,000	2,050,000
222	Coruna Canal Salinity Berm Rehabilitation	-	-	60,000	60,000	-	-	-	-	60,000
223	Sunrise Harbor Drainage/Repair Assessment	-	-	250,000	250,000	-	-	-	-	250,000
	TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS	**9,055,489**	**1,720,694**	**6,537,692**	**17,313,875**	**7,410,228**	**7,069,714**	**7,884,320**	**8,329,320**	**48,007,457**
	TOTAL	**$ 44,622,843**	**$ 55,223,021**	**$ 48,439,239**	**$ 148,285,103**	**$ 72,716,577**	**$ 34,127,833**	**$ 36,961,517**	**$ 26,849,302**	**$ 318,940,332**

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								
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
CAPITAL EQUIPMENT REPL/UPGRADES	$ 2,836,312	$ 724,881	$ 2,189,502	$ 5,750,695	$ 2,383,002	$ 2,193,002	$ 1,957,502	$ 1,957,502	$ 14,241,703
FACILITY REPAIRS/IMPROVEMENTS	2,464,380	131,351	1,632,845	4,228,576	1,963,606	1,479,232	1,390,017	1,400,965	10,462,396
HISTORIC FACILITY RESTORATION	3,924,499	281,635	2,540,964	6,747,098	2,780,950	2,904,109	9,106,852	1,489,205	23,028,214
MOTOR POOL EQUIP REPL/ADDITIONS	151,444	1,746,549	3,696,310	5,594,303	3,440,076	3,500,277	3,561,532	3,623,859	19,720,047
PARKING IMPROVEMENTS	2,012,858	201,839	12,703,371	14,918,068	34,414,069	706,075	707,966	459,886	51,206,064
PARKS & RECREATION IMPROVEMENTS	7,707,604	1,770,435	4,782,786	14,260,825	7,713,307	5,840,032	3,714,172	2,862,735	34,391,071
PUBLIC SAFETY IMPROVEMENTS	8,439,454	46,513,786	7,957,155	62,910,395	1,893,726	823,949	831,958	840,270	67,300,298
TRANSPORTATION & RIGHT OF WAY	8,030,803	2,131,851	6,398,614	16,561,268	10,717,613	9,611,443	7,807,198	5,885,560	50,583,082
UTILITY REPAIR/IMPROVEMENTS	9,055,489	1,720,694	6,537,692	17,313,875	7,410,228	7,069,714	7,884,320	8,329,320	48,007,457
TOTAL	**$ 44,622,843**	**$ 55,223,021**	**$ 48,439,239**	**$ 148,285,103**	**$ 72,716,577**	**$ 34,127,833**	**$ 36,961,517**	**$ 26,849,302**	**$ 318,940,332**

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	$ 13,935,025	$ -	$ -	$ -	$ -	$ -	$ 306,678	$ -	$ -	$ -	$ 14,241,703
FACILITY REPAIRS/IMPROVEMENTS	10,211,488	-	-	200,908	-	-	-	-	-	50,000	10,462,396
HISTORIC FACILITY RESTORATION	21,884,671	-	-	-	-	-	-	-	-	1,143,543	23,028,214
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	19,720,047	-	-	-	19,720,047
PARKING IMPROVEMENTS	44,912,314	-	-	3,264,330	-	-	-	-	2,333,872	695,548	51,206,064
PARKS & RECREATION IMPROVEMENTS	26,754,741	921,753	-	4,124,010	-	-	-	-	-	2,590,567	34,391,071
PUBLIC SAFETY IMPROVEMENTS	19,395,849	-	150,000	5,114,932	200,000	-	-	340,000	-	42,099,517	67,300,298
TRANSPORTATION & RIGHT OF WAY	28,706,227	180,058	11,753,623	1,523,414	-	-	-	1,594,032	446,046	6,379,682	50,583,082
UTILITY REPAIR/IMPROVEMENTS	850,000	-	-	-	26,374,743	19,130,371	-	-	-	1,652,343	48,007,457
TOTAL	**$ 166,650,315**	**$ 1,101,811**	**$ 11,903,623**	**$ 14,227,594**	**$ 26,574,743**	**$ 19,130,371**	**$ 20,026,725**	**$ 1,934,032**	**$ 2,779,918**	**$ 54,611,200**	**$ 318,940,332**

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	COUNTY GRANT	MDC GRANT	DEVELOPER FEE	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	-	-	250,752	3,000	-	-	750,000	1,143,543
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	695,548	-	-	-	-	695,548
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,000,000	115,567	200,000	-	-	275,000	2,590,567
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	4,477,727	279,713	-	35,842,077	-	1,500,000	42,099,517
TRANSPORTATION & RIGHT OF WAY	2,325,019	1,650,414	-	597,905	-	797,397	8,795	152	1,000,000	-	6,379,682
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	1,479,653	-	172,690	1,652,343
TOTAL	**$ 2,325,019**	**$ 1,650,414**	**$ 139,791**	**$ 597,905**	**$ 6,477,727**	**$ 2,138,977**	**$ 261,795**	**$ 37,321,882**	**$ 1,000,000**	**$ 2,697,690**	**$ 54,611,200**

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	2021	2022	2023	2024	
15	Network Infrastructure	$ 1,975,747	$ 496,209	$ 1,557,502	$ 4,029,458	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 10,259,466
17	Emergency Generator Installation	457,565	228,672	450,000	1,136,237	350,000	350,000	350,000	350,000	2,536,237
19	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
21	Recycling Containers in Parks & ROW	288,000	-	-	288,000	-	-	-	-	288,000
22	WI-FI Capital Improvement Project	-	-	182,000	182,000	235,500	235,500	-	-	653,000
23	LPR/Speed Trailers	-	-	-	-	240,000	50,000	50,000	50,000	390,000
TOTAL		**$ 2,836,312**	**$ 724,881**	**$ 2,189,502**	**$ 5,750,695**	**$ 2,383,002**	**$ 2,193,002**	**$ 1,957,502**	**$ 1,957,502**	**$ 14,241,703**

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure	10,259,466	-	$ 10,259,466
Emergency Generator Installation	2,229,559	306,678	2,536,237
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	390,000	-	390,000
TOTAL	**$ 13,935,025**	**$ 306,678**	**$ 14,241,703**

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 NAME:	c-nw-infra
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

Life-cycle replacement and refresh of Network, Telecommunications, Computer, Enterprise Systems, Software, 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 Network provisioning, servers/computers/storage/database/application 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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ 2,493,207	$ 595,561	$ 1,975,747	$ 496,209	$ 1,557,502	$ 4,029,458	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$10,259,466
							-					-
							-					-
							-					-
TOTAL PROJECT		$ 2,493,207	$ 595,561	$ 1,975,747	$ 496,209	$ 1,557,502	$ 4,029,458	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$10,259,466

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 2,493,207	$ 595,561	$ 1,975,747	$ 496,209	$ 1,557,502	$ 4,029,458	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$10,259,466
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 2,493,207	$ 595,561	$ 1,975,747	$ 496,209	$ 1,557,502	$ 4,029,458	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$10,259,466

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			$ -	$ -	$ -	$ -	$ -	$ -

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 NAME:**	c-emerggen
PRIORITY TYPE:	Public Welfare & Safety		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqpt-gci - Equipment	$ -	$ -		$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,400,000
72nd Ave	dsgn-gci - Gen. Cap. Impr.	-	-	35,400	-	-	35,400	-	-	-	-	35,400
72nd Ave	eqpt-gci - Equipment	-	82,748	115,487	228,672	-	344,159	-	-	-	-	344,159
72nd Ave	eqpt-mot - Equipment	13,471	144,452	306,678	-	-	306,678	-	-	-	-	306,678
Adultcen	eqpt-gci - Equipment	-	8,492	-	-	100,000	100,000	-	-	-	-	100,000
427-Bilt	eqpt-gci - Equipment	-	-	-	-	350,000	350,000	-	-	-	-	350,000
TOTAL PROJECT		**$ 13,471**	**$ 235,692**	**$ 457,565**	**$ 228,672**	**$ 450,000**	**$ 1,136,237**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 2,536,237**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
520	Automotive	$ 13,471	$ 144,452	$ 306,678	$ -	$ -	$ 306,678	$ -	$ -	$ -	$ -	$ 306,678
310	Gen. Capital Improvement	-	91,240	150,887	228,672	450,000	829,559	350,000	350,000	350,000	350,000	2,229,559
							-					-
							-					-
TOTAL FUNDING		**$ 13,471**	**$ 235,692**	**$ 457,565**	**$ 228,672**	**$ 450,000**	**$ 1,136,237**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 2,536,237**

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								
001	General Fund	Supplies	1,000	1,000	1,000	1,000	1,000	$ 5,000
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			1,000	1,000	1,000	1,000	1,000	5,000
TOTAL RELATED OPERATING COST			**$ 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	cons-gci - Gen. Cap. Impr.	$ 272,356	$ -	$ 115,000	$ -	$ -	$ 115,000	$ -	$ -	$ -	$ -	$ 115,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 272,356**	**$ -**	**$ 115,000**	**$ -**	**$ -**	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 272,356	$ -	$ 115,000	$ -	$ -	$ 115,000	$ -	$ -	$ -	$ -	$ 115,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 272,356**	**$ -**	**$ 115,000**	**$ -**	**$ -**	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,000**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 NAME:**	c-recyc-co
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ -	$ -	$ 288,000	$ -	$ -	$ 288,000	$ -	$ -	$ -	$ -	$ 288,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 288,000**	**$ -**	**$ -**	**$ 288,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 288,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 288,000	$ -	$ -	$ 288,000	$ -	$ -	$ -	$ -	$ 288,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 288,000**	**$ -**	**$ -**	**$ 288,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 288,000**

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								
001	General Fund	Professional Services	-	-	12,000	12,000	12,000	$ 36,000
001	General Fund	Supplies	-	-	7,000	7,000	7,000	21,000
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	19,000	19,000	19,000	57,000
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ 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 NAME:**	c-wifi-imp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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, Giralda Plaza and Gables Downtown. 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.

- 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 Le Jeune to Douglas only); Ponce Circle and 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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ -	$ -	$ -	$ -	$ 182,000	$ 182,000	$ 235,500	$ 235,500	$ -	$ -	$ 653,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 182,000**	**$ 182,000**	**$ 235,500**	**$ 235,500**	**$ -**	**$ -**	**$ 653,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 182,000	$ 182,000	$ 235,500	$ 235,500	$ -	$ -	$ 653,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 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 NAME:**	c-lprspeed
PRIORITY TYPE:	Public Welfare & Safety		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 50,000	$ 50,000	$ 50,000	$ 390,000
												-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 240,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 390,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,000	$ 50,000	$ 50,000	$ 50,000	$ 390,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 240,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 390,000**

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								
001	General Fund	Maintenance/Repair	-	15,000	15,000	15,000	15,000	$ 60,000
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	15,000	15,000	15,000	15,000	60,000
TOTAL RELATED OPERATING COST			**$ -**	**$ 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 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 FACILITIES REPAIRS & IMPROVEMENTS 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	2021	2022	2023	2024	
27	Warehouse III Repairs	256,361	1,000	-	257,361	-	-	-	-	$ 257,361
29	Citywide Roof Repairs	716,132	92,792	274,271	1,083,195	278,385	282,561	286,799	291,101	2,222,041
31	Facility Environmental Remediation	-	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
33	HVAC Equipment Replacement	340,955	13,401	187,001	541,357	189,806	192,653	195,543	198,476	1,317,835
35	Citywide Elevator Replacement Program	786,592	-	236,665	1,023,257	240,215	243,818	247,475	251,188	2,005,953
36	General Govt System Improvements	-	-	80,908	80,908	30,000	30,000	30,000	30,000	200,908
37	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
38	Optimize Energy And Water Efficiency At City Facilities	364,340	24,158	-	388,498	190,200	190,200	190,200	190,200	1,149,298
39	Hurricane Container Program	-	-	74,000	74,000	-	-	-	-	74,000
40	Public Works Building 6 Space Programming	-	-	-	-	320,000	-	-	-	320,000
41	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
42	Renovation of Space at 240 Aragon Avenue	-	-	175,000	175,000	175,000	-	-	-	350,000
43	ADA Remediation	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL	**$ 2,464,380**	**$ 131,351**	**$ 1,632,845**	**$ 4,228,576**	**$ 1,963,606**	**$ 1,479,232**	**$ 1,390,017**	**$ 1,400,965**	**$ 10,462,396**

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	PRIVATE GRANT	FIVE-YEAR PROJECT TOTAL
Warehouse III Repairs	257,361	-	-	$ 257,361
Citywide Roof Repairs	2,222,041	-	-	2,222,041
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	-	200,908	-	200,908
Exterior Building Lighting	200,000	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	1,099,298	-	50,000	1,149,298
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	**$ 10,211,488**	**$ 200,908**	**$ 50,000**	**$ 10,462,396**

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 72nd 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 6,139	$ 8,750	$ 19,111	$ 1,000	$ -	$ 20,111	$ -	$ -	$ -	$ -	$ 20,111
3-constr	cons-gci - Gen. Cap. Impr.	-	-	237,250	-	-	237,250	-	-	-	-	237,250
							-					-
							-					-
TOTAL PROJECT		**$ 6,139**	**$ 8,750**	**$ 256,361**	**$ 1,000**	**$ -**	**$ 257,361**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 257,361**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 6,139	$ 8,750	$ 256,361	$ 1,000	$ -	$ 257,361	$ -	$ -	$ -	$ -	$ 257,361
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 6,139**	**$ 8,750**	**$ 256,361**	**$ 1,000**	**$ -**	**$ 257,361**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 257,361**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ 93,923	$ 66,325	$ -	$ 24,439	$ 25,000	$ 49,439	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 149,439
3-constr	cons-gci - Gen. Cap. Impr.	738,498	277,872	716,132	68,353	249,271	1,033,756	253,385	257,561	261,799	266,101	2,072,602
							-					-
							-					-
TOTAL PROJECT		**$ 832,421**	**$ 344,197**	**$ 716,132**	**$ 92,792**	**$ 274,271**	**$ 1,083,195**	**$ 278,385**	**$ 282,561**	**$ 286,799**	**$ 291,101**	**$ 2,222,041**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 832,421	$ 344,197	$ 716,132	$ 92,792	$ 274,271	$ 1,083,195	$ 278,385	$ 282,561	$ 286,799	$ 291,101	$ 2,222,041
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 832,421**	**$ 344,197**	**$ 716,132**	**$ 92,792**	**$ 274,271**	**$ 1,083,195**	**$ 278,385**	**$ 282,561**	**$ 286,799**	**$ 291,101**	**$ 2,222,041**

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

DESCRIPTION

The 72nd 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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 240,000	$ 240,000	$ -	$ -	$ -	$ -	$ 240,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	240,000	240,000	240,000	240,000	960,000
							-					-
							-					-
TOTAL PROJECT		$ -	$ -	$ -	$ -	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 1,200,000

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 1,200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ -	$ -	$ -	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 1,200,000

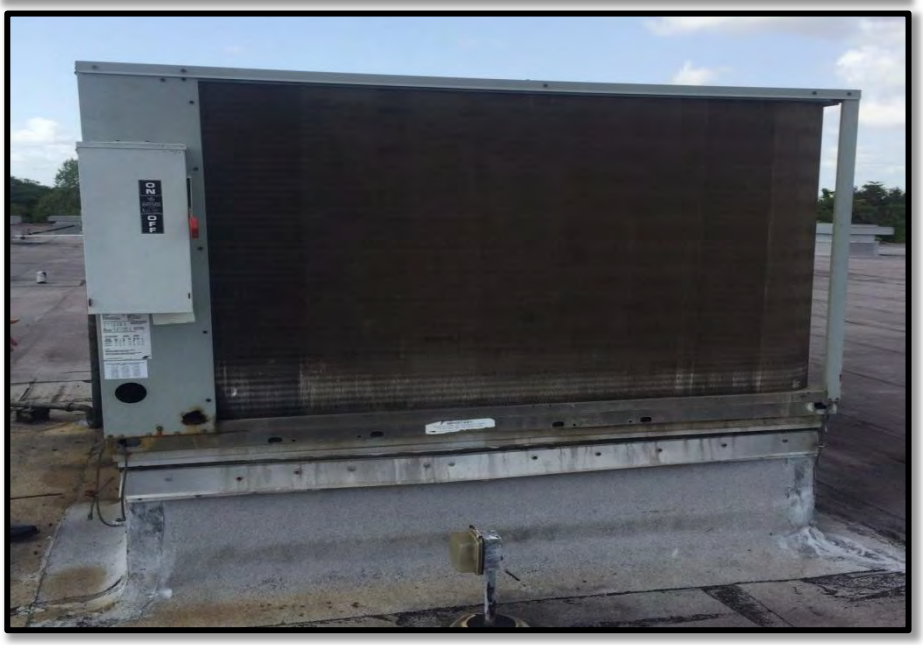
RELATED OPERATING COST

			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			$ -	$ -	$ -	$ -	$ -	$ -

HVAC – HEATNG, 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-hvacfacs
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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ 246,988	$ -	$ 336,290	$ 3,909	$ 187,001	$ 527,200	$ 189,806	$ 192,653	$ 195,543	$ 198,476	$ 1,303,678
3-constr	cons-gci - Gen. Cap. Impr.	193,574	-	4,665	9,492	-	14,157	-	-	-	-	14,157
							-					-
							-					-
TOTAL PROJECT		$ 440,562	$ -	$ 340,955	$ 13,401	$ 187,001	$ 541,357	$ 189,806	$ 192,653	$ 195,543	$ 198,476	$ 1,317,835

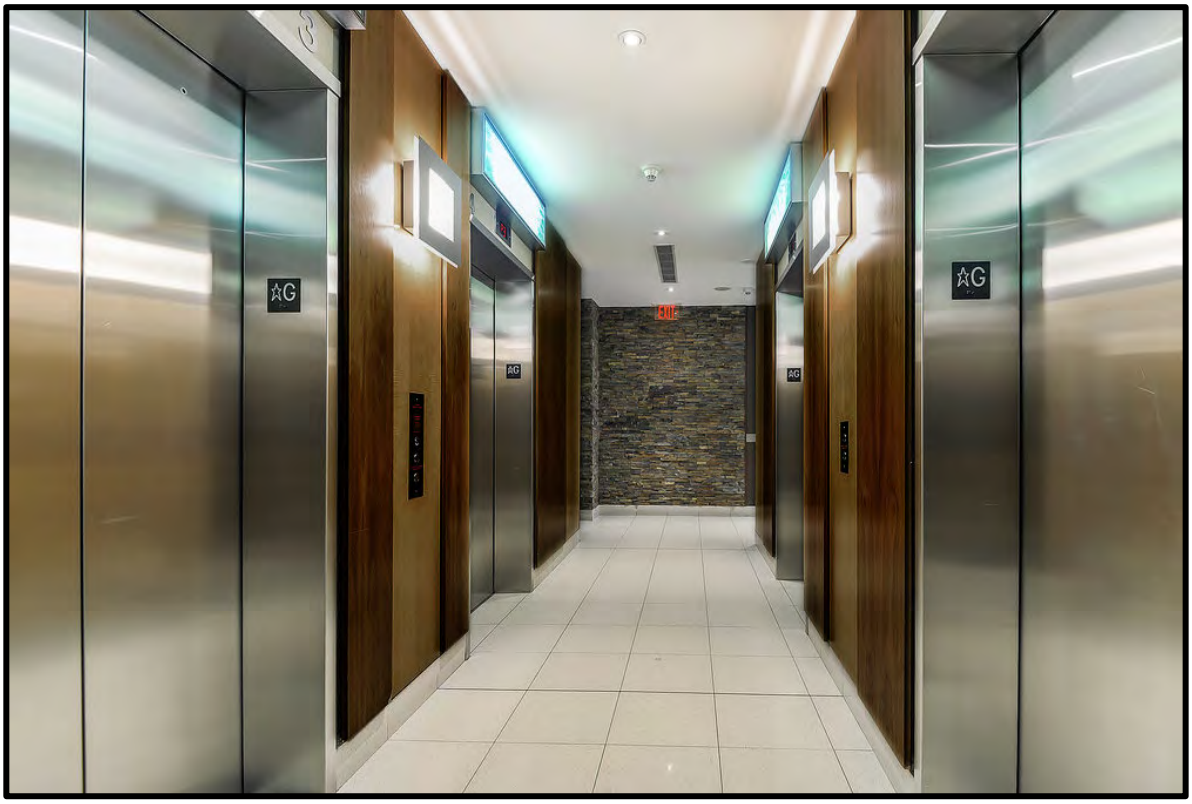
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 440,562	$ -	$ 340,955	$ 13,401	$ 187,001	$ 541,357	$ 189,806	$ 192,653	$ 195,543	$ 198,476	$ 1,317,835
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 440,562	$ -	$ 340,955	$ 13,401	$ 187,001	$ 541,357	$ 189,806	$ 192,653	$ 195,543	$ 198,476	$ 1,317,835

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			$ -	$ -	$ -	$ -	$ -	$ -

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
3-constr	cons-gci - Gen. Cap. Impr.	$ 192,754	$ -	$ 786,592	$ -	$ 236,665	$ 1,023,257	$ 240,215	$ 243,818	$ 247,475	$ 251,188	$ 2,005,953
							-					-
							-					-
							-					-
TOTAL PROJECT		$ 192,754	$ -	$ 786,592	$ -	$ 236,665	$ 1,023,257	$ 240,215	$ 243,818	$ 247,475	$ 251,188	$ 2,005,953

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 192,754	$ -	$ 786,592	$ -	$ 236,665	$ 1,023,257	$ 240,215	$ 243,818	$ 247,475	$ 251,188	$ 2,005,953
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 192,754	$ -	$ 786,592	$ -	$ 236,665	$ 1,023,257	$ 240,215	$ 243,818	$ 247,475	$ 251,188	$ 2,005,953

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:	**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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-cgi - C. G. Impact Fees	$ -	$ -	$ -	$ -	$ 80,908	$ 80,908	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 92,908
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	-	-	27,000	27,000	27,000	27,000	108,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,908**	**$ 80,908**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 200,908**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
390	Coral Gables Impact Fees	$ -	$ -	$ -	$ -	$ 80,908	$ 80,908	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 200,908
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,908**	**$ 80,908**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 200,908**

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 NAME:	c-extbldgl
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ 20,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	80,000	100,000	-	-	180,000
							-					-
							-					-
TOTAL PROJECT		$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ 200,000

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ 200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ 200,000

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:	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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ 8,483	$ -	$ -	$ 8,483	$ -	$ -	$ -	$ -	$ 8,483
3-constr	cons-gci - Gen. Cap. Impr.	158,490	38,212	355,857	24,158	-	380,015	190,200	190,200	190,200	190,200	1,140,815
							-					-
							-					-
TOTAL PROJECT		$ 158,490	$ 38,212	$ 364,340	$ 24,158	$ -	$ 388,498	$ 190,200	$ 190,200	$ 190,200	$ 190,200	$ 1,149,298

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 158,490	$ 38,212	$ 364,340	$ 24,158	$ -	$ 388,498	$ 140,200	$ 190,200	$ 190,200	$ 190,200	$ 1,099,298
310	Grant - Private (Other)	-	-	-	-	-	-	50,000	-	-	-	50,000
							-					-
							-					-
TOTAL FUNDING		$ 158,490	$ 38,212	$ 364,340	$ 24,158	$ -	$ 388,498	$ 190,200	$ 190,200	$ 190,200	$ 190,200	$ 1,149,298

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:	**Hurricane Container Program (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Maintenance Facility		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-hurr-con
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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ -	$ -	$ -	$ -	$ 63,000	$ 63,000	$ -	$ -	$ -	$ -	$ 63,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	11,000	11,000	-	-	-	-	11,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,000**	**$ 74,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 74,000	$ 74,000	$ -	$ -	$ -	$ -	$ 74,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,000**	**$ 74,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,000**

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:	**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:**	c-pwbldg6
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,000	$ -	$ -	$ -	$ 32,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	288,000	-	-	-	288,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320,000**	**$ -**	**$ -**	**$ -**	**$ 320,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 320,000	$ -	$ -	$ -	$ 320,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320,000**	**$ -**	**$ -**	**$ -**	**$ 320,000**

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:	**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 NAME:**	c-row-utly
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	150,000	150,000	-	-	-	-	150,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,000**	**$ 165,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 165,000	$ 165,000	$ -	$ -	$ -	$ -	$ 165,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,000**	**$ 165,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 165,000**

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:	**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 NAME:**	c-240-arag
PRIORITY TYPE:	General Repair		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	140,000	140,000	175,000	-	-	-	315,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -	$ 350,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
							-					-
							-					-
							-					-
TOTAL PROJECT		$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000

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			$ -	$ -	$ -	$ -	$ -	$ -

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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								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
47	Entrances & Fountains Refurbishment Matrix	$ -	$ -	$ 150,000	$ 150,000	$ 152,250	$ 154,534	$ 156,852	$ 159,205	$ 772,841
49	Merrick House Repairs/Improv.	617	-	-	617	-	-	-	-	617
51	City Hall Complex Repairs/Improvements	2,659,573	206,951	685,964	3,552,488	-	500,000	7,500,000	-	11,552,488
53	Jean Ward Sculptures	41,594	26,574	-	68,168	120,000	-	-	-	188,168
55	Gondola Building Restoration	20,045	-	250,000	270,045	803,700	-	-	-	1,073,745
57	Coral Gables Library Renovation	139,948	48,010	-	187,958	-	-	-	-	187,958
59	White Way Lights Restoration	331,310	100	125,000	456,410	125,000	125,000	120,000	-	826,410
61	Centennial Trail	-	-	-	-	80,000	30,000	30,000	30,000	170,000
63	Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-	-	-	-
65	Fink Building Renovations	3,000	-	480,000	483,000	500,000	544,575	-	-	1,527,575
67	Alhambra Water Tower Restoration	25,353	-	50,000	75,353	100,000	-	-	-	175,353
68	Biltmore Hotel Renovations	703,059	-	800,000	1,503,059	800,000	800,000	800,000	800,000	4,703,059
69	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
70	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
TOTAL		**$ 3,924,499**	**$ 281,635**	**$ 2,540,964**	**$ 6,747,098**	**$ 2,780,950**	**$ 2,904,109**	**$ 9,106,852**	**$ 1,489,205**	**$ 23,028,214**

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	$ 772,841	$ -	$ -	$ 772,841
Merrick House Repairs/Improv.	617	-	-	617
City Hall Complex Repairs/Improvements	11,510,776	-	41,712	11,552,488
Jean Ward Sculptures	20,000	-	168,168	188,168
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	826,410	-	-	826,410
Centennial Trail	170,000	-	-	170,000
Biltmore Golf Course Bridges Renovation	-	-	-	-
Fink Building Renovations	1,502,000	3,000	22,575	1,527,575
Alhambra Water Tower Restoration	175,353	-	-	175,353
Biltmore Hotel Renovations	4,703,059	-	-	4,703,059
Artist Housing on Brooker Avenue	1,800,000	-	-	1,800,000
Girl Scout House Resoration	50,000	-	-	50,000
TOTAL	**$ 21,884,671**	**$ 892,791**	**$ 250,752**	**$ 23,028,214**

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 NAME:**	c-ent&fntn
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	115,000	115,000	152,250	154,534	156,852	159,205	737,841
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 152,250**	**$ 154,534**	**$ 156,852**	**$ 159,205**	**$ 772,841**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ 152,250	$ 154,534	$ 156,852	$ 159,205	$ 772,841
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**	**$ 152,250**	**$ 154,534**	**$ 156,852**	**$ 159,205**	**$ 772,841**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 207,348	$ 4,585	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-gci - Gen. Cap. Impr.	1,319,877	5,594	617	-	-	617	-	-	-	-	617
3-constr	cons-fla - FL State Grant	350,000	-	-	-	-	-	-	-	-	-	-
												-
TOTAL PROJECT		**$ 1,877,225**	**$ 10,179**	**$ 617**	**$ -**	**$ -**	**$ 617**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 617**

FUNDING SOURCE

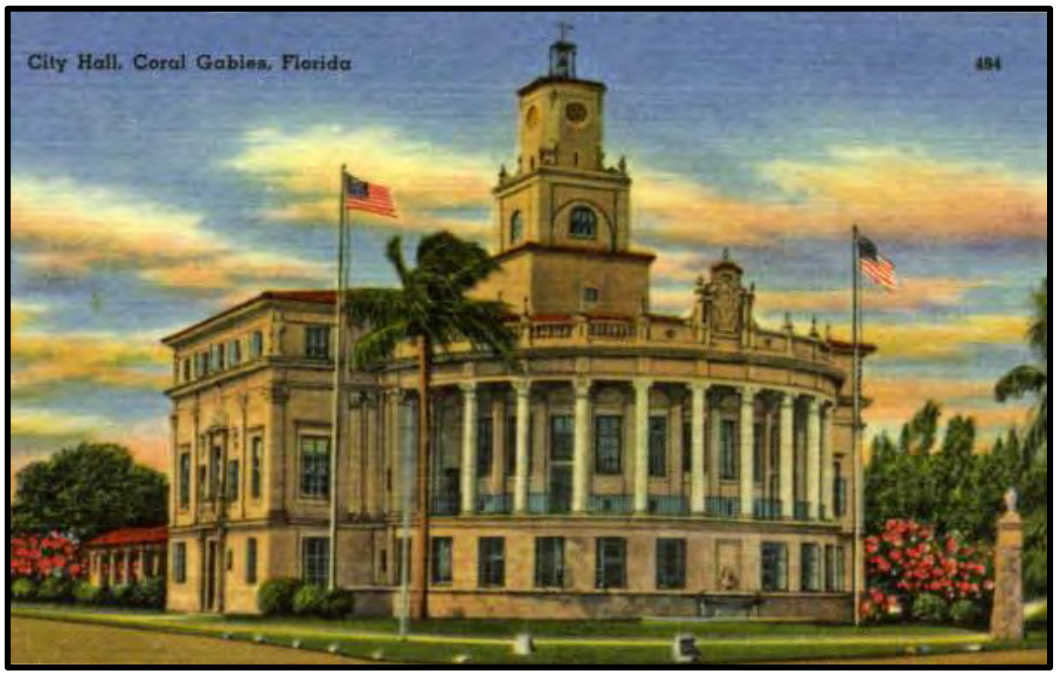
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 1,527,225	$ 10,179	$ 617	$ -	$ -	$ 617	$ -	$ -	$ -	$ -	$ 617
310	Grant - State (Other)	350,000	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ 1,877,225**	**$ 10,179**	**$ 617**	**$ -**	**$ -**	**$ 617**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 617**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

COMPLETED

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**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	405 Biltmore Way		
PROJECT TYPE:	Historic Facility Restoration	**PROJECT ACCOUNTING NAME:**	c-cityhall
PRIORITY TYPE:	General Repair		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
405-Bilt	Design/Construction	$ 528,353	$ -	$ -	$ -	$ 130,000	$ 130,000	$ -	$ 500,000	$ 7,500,000	$ -	$ 8,130,000
427-Bilt	Design/Construction	316,410	24,085	2,059,573	206,951	295,252	2,561,776	-	-	-	-	2,561,776
427-Bilt	Art In Public Places	-	-	-	-	41,712	41,712	-	-	-	-	41,712
427-Bilt	Furniture	-	-	-	-	120,000	120,000	-	-	-	-	120,000
427-Bilt	I.T. Wiring	-	-	-	-	99,000	99,000	-	-	-	-	99,000
Cott-ren	Design/Construction	27,632	-	600,000	-	-	600,000	-	-	-	-	600,000
TOTAL PROJECT		**$ 872,395**	**$ 24,085**	**$ 2,659,573**	**$ 206,951**	**$ 685,964**	**$ 3,552,488**	**$ -**	**$ 500,000**	**$ 7,500,000**	**$ -**	**$11,552,488**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 822,820	$ 24,085	$ 2,659,573	$ 206,951	$ 644,252	$ 3,510,776	$ -	$ 500,000	$ 7,500,000	$ -	$11,510,776
310	Grant - State (Other)	49,575	-	-	-	-	-	-	-	-	-	-
310	Art in Public Places	-	-	-	-	41,712	41,712	-	-	-	-	41,712
							-					-
TOTAL FUNDING		**$ 872,395**	**$ 24,085**	**$ 2,659,573**	**$ 206,951**	**$ 685,964**	**$ 3,552,488**	**$ -**	**$ 500,000**	**$ 7,500,000**	**$ -**	**$11,552,488**

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			$ -	$ -	$ -	$ -	$ -	$ -

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**		
REQUESTING DEPARTMENT	**Historic Resources**		
PROJECT LOCATION:	Various Locations across the City		
PROJECT TYPE:	Historic Facility Restoration	**PROJECT ACCOUNTING NAME:**	c-jeanward
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-art - CG Art in Pub Pl	$ 12,589	$ 5,148	$ 913	$ -	$ -	$ 913	$ 12,000	$ -	$ -	$ -	$ 12,913
3-constr	cons-art - CG Art in Pub Pl	46,095	-	20,681	26,574	-	47,255	108,000	-	-	-	155,255
3-constr	cons-gci - Gen. Cap. Impr.	-	-	20,000	-	-	20,000	-	-	-	-	20,000
							-					-
TOTAL PROJECT		**$ 58,684**	**$ 5,148**	**$ 41,594**	**$ 26,574**	**$ -**	**$ 68,168**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 188,168**

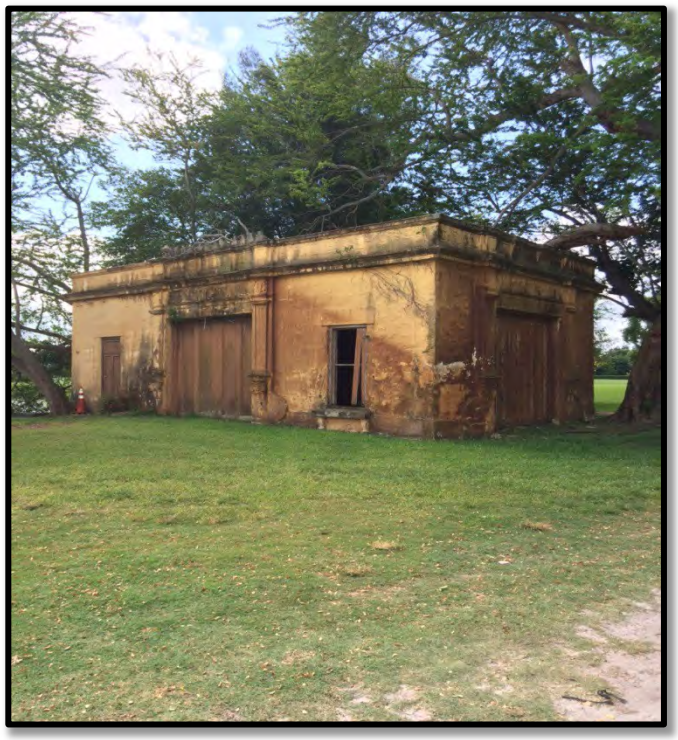
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Art in Public Places	$ 58,684	$ 5,148	$ 21,594	$ 26,574	$ -	$ 48,168	$ 120,000	$ -	$ -	$ -	$ 168,168
310	Gen. Capital Improvement	-	-	20,000	-	-	20,000	-	-	-	-	20,000
							-					-
							-					-
TOTAL FUNDING		**$ 58,684**	**$ 5,148**	**$ 41,594**	**$ 26,574**	**$ -**	**$ 68,168**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 188,168**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Biltmore Golf Course		
PROJECT TYPE:	Historic Facility Restoration	**PROJECT ACCOUNTING NAME:**	c-bgondola
PRIORITY TYPE:	General Repair		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 29,955	$ -	$ 20,045	$ -	$ -	$ 20,045	$ -	$ -	$ -	$ -	$ 20,045
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	250,000	250,000	38,570	-	-	-	288,570
3-constr	cons-fla - FL State Grant	-	-	-	-		-	500,000	-	-	-	500,000
3-constr	cons-dtn - Private Donation	-	-	-	-		-	250,000	-	-	-	250,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	15,130	-	-	-	15,130
TOTAL PROJECT		**$ 29,955**	**$ -**	**$ 20,045**	**$ -**	**$ 250,000**	**$ 270,045**	**$ 803,700**	**$ -**	**$ -**	**$ -**	**$ 1,073,745**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 29,955	$ -	$ 20,045	$ -	$ 250,000	$ 270,045	$ 38,570	$ -	$ -	$ -	$ 308,615
310	Grant - State (Other)	-	-	-	-	-	-	500,000	-	-	-	500,000
310	Private Donation	-	-	-	-	-	-	250,000	-	-	-	250,000
310	Art in Public Places	-	-	-	-	-	-	15,130	-	-	-	15,130
TOTAL FUNDING		**$ 29,955**	**$ -**	**$ 20,045**	**$ -**	**$ 250,000**	**$ 270,045**	**$ 803,700**	**$ -**	**$ -**	**$ -**	**$ 1,073,745**

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			$ -	$ -	$ -	$ -	$ -	$ -

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-libry
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 or repair for purpose of aesthetics, functionality and liability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
1-acquis	eqptprch - Furniture	-	-	20,000	-	-	20,000	-	-	-	-	20,000
3-constr	cons-art - CG Art in Pub Pl	20,258	4,325	-	3,167	-	3,167	-	-	-	-	3,167
3-constr	cons-mdc - M-D Cnty Grant	-	20,269	94,948	44,843	-	139,791	-	-	-	-	139,791
TOTAL PROJECT		**$ 20,258**	**$ 24,594**	**$ 139,948**	**$ 48,010**	**$ -**	**$ 187,958**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 187,958**

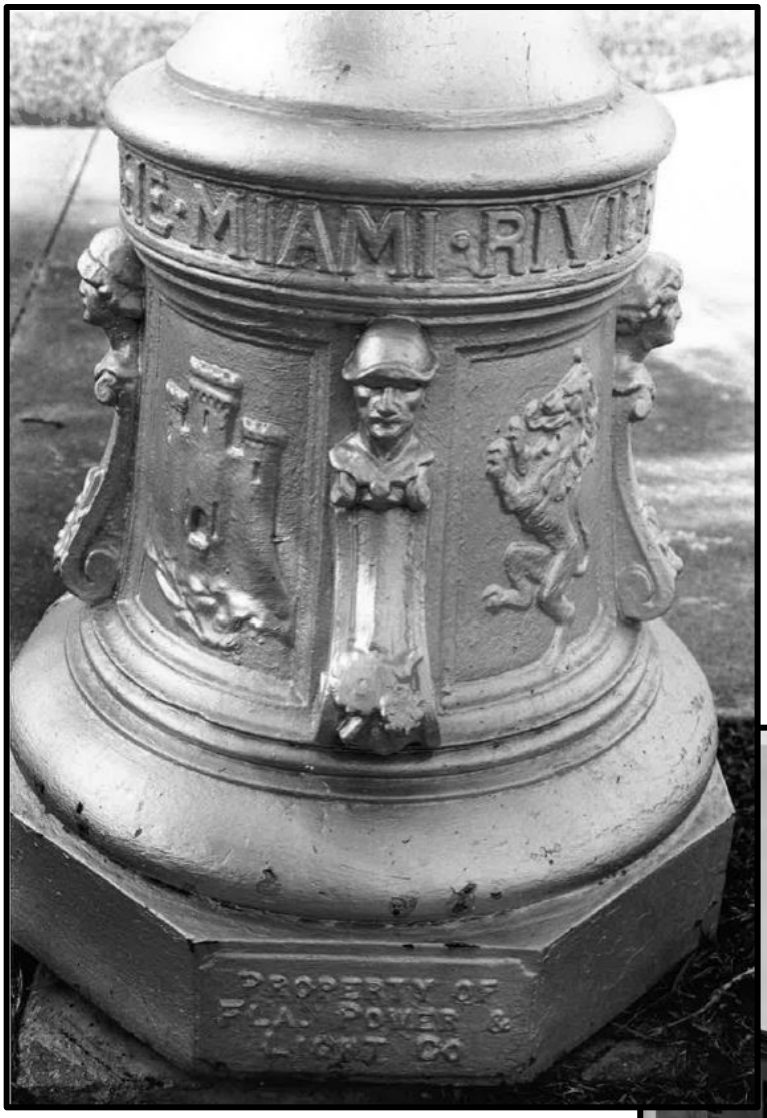
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 45,000	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
310	Art in Public Places	20,258	4,325	-	3,167	-	3,167	-	-	-	-	3,167
310	Miami-Dade County Grant	-	20,269	94,948	44,843	-	139,791	-	-	-	-	139,791
							-					-
TOTAL FUNDING		**$ 20,258**	**$ 24,594**	**$ 139,948**	**$ 48,010**	**$ -**	**$ 187,958**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 187,958**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

WHITE WAY LIGHTS RESTORATION



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

PROJECT NAME:	**White Way Lights Restoration**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 27,681	$ 5,909	$ 25,400	$ 100	$ -	$ 25,500	$ -	$ -	$ -	$ -	$ 25,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-	305,910	-	125,000	430,910	125,000	125,000	120,000	-	800,910
							-					-
							-					-
TOTAL PROJECT		**$ 27,681**	**$ 5,909**	**$ 331,310**	**$ 100**	**$ 125,000**	**$ 456,410**	**$ 125,000**	**$ 125,000**	**$ 120,000**	**$ -**	**$ 826,410**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 27,681	$ 5,909	$ 331,310	$ 100	$ 125,000	$ 456,410	$ 125,000	$ 125,000	$ 120,000	$ -	$ 826,410
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 27,681**	**$ 5,909**	**$ 331,310**	**$ 100**	**$ 125,000**	**$ 456,410**	**$ 125,000**	**$ 125,000**	**$ 120,000**	**$ -**	**$ 826,410**

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

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. This project will also will have a technological component of Augmented Reality (AR), which we are looking to do in partnership with the University of Miami for a cost estimate of $50,000.

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	30,000	30,000	30,000	30,000	120,000
							-					-
							-					-
TOTAL PROJECT		$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ 30,000	$ 30,000	$ 30,000	$ 170,000

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ 30,000	$ 30,000	$ 30,000	$ 170,000
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ 30,000	$ 30,000	$ 30,000	$ 170,000

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			$ -	$ -	$ -	$ -	$ -	$ -

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 NAME:**	c-bmbridge
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2020								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
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	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FUNDING SOURCE

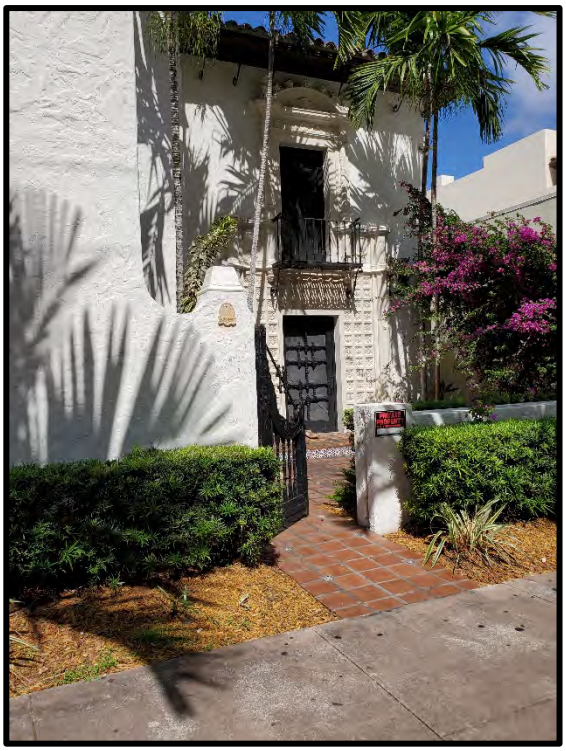
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2020								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 1,587,792	$ 489,447	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
							-					-
							-					-
							-					-
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			$ -	$ -	$ -	$ -	$ -	$ -

COMPLETED

FINK BUILDING RENOVATIONS



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

PROJECT NAME:	**Fink Building Renovations**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ 77,850	$ -	$ -	$ 55,000	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	425,000	425,000	500,000	522,000	-	-	1,447,000
3-constr	cons-pvt - Private Grant	-	-	3,000	-	-	3,000	-	-	-	-	3,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	-	22,575	-	-	22,575
TOTAL PROJECT		**$ -**	**$ 77,850**	**$ 3,000**	**$ -**	**$ 480,000**	**$ 483,000**	**$ 500,000**	**$ 544,575**	**$ -**	**$ -**	**$ 1,527,575**

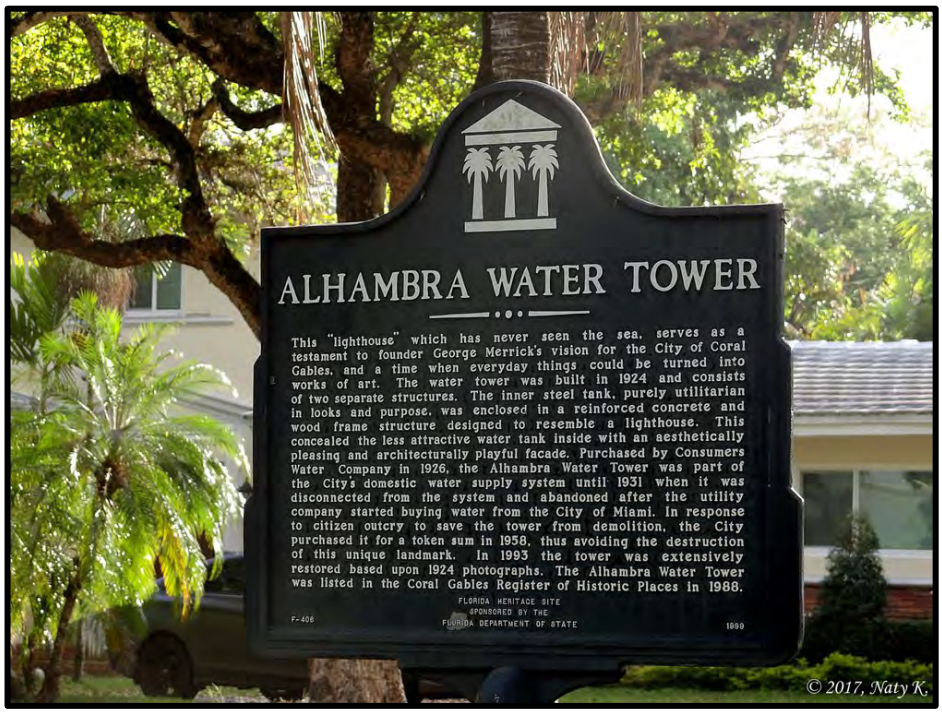
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ 77,850	$ -	$ -	$ 480,000	$ 480,000	$ 500,000	$ 522,000	$ -	$ -	$ 1,502,000
310	Grant - Private (Other)	-	-	3,000	-	-	3,000	-	-	-	-	3,000
310	Art in Public Places	-	-	-	-	-	-	-	22,575	-	-	22,575
							-					-
TOTAL FUNDING		**$ -**	**$ 77,850**	**$ 3,000**	**$ -**	**$ 480,000**	**$ 483,000**	**$ 500,000**	**$ 544,575**	**$ -**	**$ -**	**$ 1,527,575**

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		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-dtn - Private Donation	$ -	$ -	$ 25,353	$ -	$ -	$ 25,353	$ -	$ -	$ -	$ -	$ 25,353
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	50,000	50,000	100,000	-	-	-	150,000
							-					-
							-					-
TOTAL PROJECT		$ -	$ -	$ 25,353	$ -	$ 50,000	$ 75,353	$ 100,000	$ -	$ -	$ -	$ 175,353

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Donation	$ -	$ -	$ 25,353	$ -	$ -	$ 25,353	$ -	$ -	$ -	$ -	$ 25,353
310	Gen. Capital Improvement	-	-	-	-	50,000	50,000	100,000	-	-	-	150,000
							-					-
							-					-
TOTAL FUNDING		$ -	$ -	$ 25,353	$ -	$ 50,000	$ 75,353	$ 100,000	$ -	$ -	$ -	$ 175,353

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	dsgn-gci - Gen. Cap. Impr.	$ -	$ 765,941	$ 703,059	$ -	$ 800,000	$ 1,503,059	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,703,059
							-					-
							-					-
							-					-
TOTAL PROJECT		$ -	$ 765,941	$ 703,059	$ -	$ 800,000	$ 1,503,059	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,703,059

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ 765,941	$ 703,059	$ -	$ 800,000	$ 1,503,059	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,703,059
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ 765,941	$ 703,059	$ -	$ 800,000	$ 1,503,059	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,703,059

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:	**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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	bldgprch - Building	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
1-acquis	landprch - Land	-	-	-	-	-	-	50,000	250,000	-	-	300,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	500,000	500,000	1,000,000
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 750,000**	**$ 500,000**	**$ 500,000**	**$ 1,800,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 750,000	$ 500,000	$ 500,000	$ 1,800,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 NAME:**	c-girl-hou
PRIORITY TYPE:	General Repair		

DESCRIPTION

Assessment of this building.

JUSTIFICATION

This building is an unused asset and should be evaluated.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**

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
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								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
73	Motor Vehicle Replacement/Additions	$ 151,444	$ 1,746,549	$ 3,696,310	$ 5,594,303	$ 3,440,076	$ 3,500,277	$ 3,561,532	$ 3,623,859	$ 19,720,047
TOTAL		**$ 151,444**	**$ 1,746,549**	**$ 3,696,310**	**$ 5,594,303**	**$ 3,440,076**	**$ 3,500,277**	**$ 3,561,532**	**$ 3,623,859**	**$ 19,720,047**

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	$ 19,720,047	$ 19,720,047
TOTAL	**$ 19,720,047**	**$ 19,720,047**

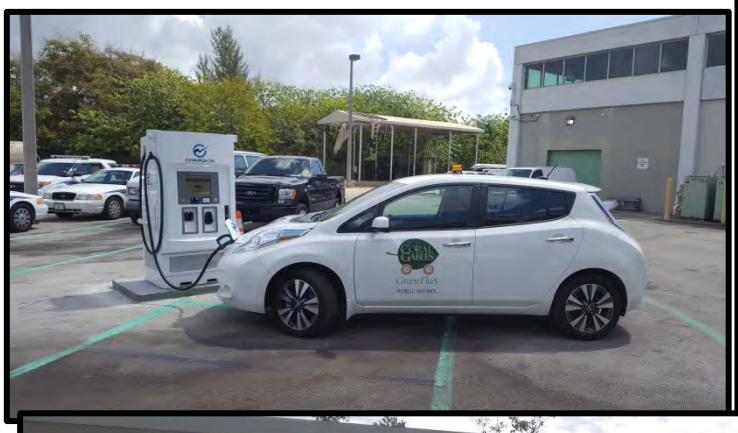
RELATED OPERATING COST FOR MOTOR POOL PROJECTS

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 NAME:**	c-vehicles
PRIORITY TYPE:	Cyclical		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ 9,559,241	$ 3,597,058	$ 151,444	$ 1,746,549	$ 3,696,310	$ 5,594,303	$ 3,440,076	$ 3,500,277	$ 3,561,532	$ 3,623,859	$19,720,047
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 9,559,241**	**$ 3,597,058**	**$ 151,444**	**$ 1,746,549**	**$ 3,696,310**	**$ 5,594,303**	**$ 3,440,076**	**$ 3,500,277**	**$ 3,561,532**	**$ 3,623,859**	**$19,720,047**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
520	Automotive	$ 9,559,241	$ 3,597,058	$ 151,444	$ 1,746,549	$ 3,696,310	$ 5,594,303	$ 3,440,076	$ 3,500,277	$ 3,561,532	$ 3,623,859	$19,720,047
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 9,559,241**	**$ 3,597,058**	**$ 151,444**	**$ 1,746,549**	**$ 3,696,310**	**$ 5,594,303**	**$ 3,440,076**	**$ 3,500,277**	**$ 3,561,532**	**$ 3,623,859**	**$19,720,047**

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
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								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
77	Upgrades/Improvements To City Garages	$ 376,912	$ -	$ -	$ 376,912	$ -	$ -	$ -	$ -	$ 376,912
79	Upgrades/Improvements To City Parking Lots	702,958	91,738	302,376	1,097,072	304,212	306,075	307,966	309,886	2,325,211
81	Installation of Multi-Space Pay Stations	4,020	79,310	150,000	233,330	150,000	150,000	150,000	150,000	833,330
83	Closed Circuit Television Security System	1,174	-	120,000	121,174	-	-	-	-	121,174
85	Lot 25 Park Development	14	-	-	14	75,000	250,000	250,000	-	575,014
86	Garage 1 Design and Construction	500,454	-	501,000	1,001,454	29,458,896	-	-	-	30,460,350
87	Garage 7 Design and Construction	427,326	30,791	11,629,995	12,088,112	4,425,961	-	-	-	16,514,073
TOTAL		**$ 2,012,858**	**$ 201,839**	**$ 12,703,371**	**$ 14,918,068**	**$ 34,414,069**	**$ 706,075**	**$ 707,966**	**$ 459,886**	**$ 51,206,064**

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	CG IMPACT FEES	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	$ 58,365	$ 318,547	$ -	$ -	$ 376,912
Upgrades/Improvements To City Parking Lots	1,200,567	1,124,644	-	-	2,325,211
Installation of Multi-Space Pay Stations	832,500	830	-	-	833,330
Closed Circuit Television Security System	120,000	1,174	-	-	121,174
Lot 25 Park Development	575,000	-	-	14	575,014
Garage 1 Design and Construction	29,508,546	500,454	-	451,350	30,460,350
Garage 7 Design and Construction	12,617,336	388,223	3,264,330	244,184	16,514,073
TOTAL	**$ 44,912,314**	**$ 2,333,872**	**$ 3,264,330**	**$ 695,548**	**$ 51,206,064**

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'sStrategic 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
garage-2	Design/Construction	$ -	$ -	$ 113,671	$ -	$ -	$ 113,671	$ -	$ -	$ -	$ -	$ 113,671
garage-4	Design/Construction	205,634	-	123,169	-	-	123,169	-	-	-	-	123,169
garage-6	Design/Construction	574,888	-	140,072	-	-	140,072	-	-	-	-	140,072
							-					-
TOTAL PROJECT		**$ 780,522**	**$ -**	**$ 376,912**	**$ -**	**$ -**	**$ 376,912**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 376,912**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 14,666	$ -	$ 58,365	$ -	$ -	$ 58,365	$ -	$ -	$ -	$ -	$ 58,365
460	Parking	765,856	-	318,547	-	-	318,547	-	-	-	-	318,547
							-					-
							-					-
TOTAL FUNDING		**$ 780,522**	**$ -**	**$ 376,912**	**$ -**	**$ -**	**$ 376,912**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 376,912**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
Pkg-Mtrx	dsgn-pkg - Parking System	$ 9,274	$ 26,493	$ -	$ 91,738	$ -	$ 91,738	$ -	$ -	$ -	$ -	$ 91,738
Pkg-Mtrx	cons-pkg - Parking System	18,045	-	402,391	-	122,376	524,767	124,212	126,075	127,966	129,886	1,032,906
Pkg-Mtrx	cons-gci - Gen. Cap. Impr.	-	-	300,567	-	-	300,567	-	-	-	-	300,567
Lot-Light	cons-gci - Gen. Cap. Impr.	-	-	-	-	180,000	180,000	180,000	180,000	180,000	180,000	900,000
TOTAL PROJECT		**$ 27,319**	**$ 26,493**	**$ 702,958**	**$ 91,738**	**$ 302,376**	**$ 1,097,072**	**$ 304,212**	**$ 306,075**	**$ 307,966**	**$ 309,886**	**$ 2,325,211**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
460	Parking	$ 27,319	$ 26,493	$ 402,391	$ 91,738	$ 122,376	$ 616,505	$ 124,212	$ 126,075	$ 127,966	$ 129,886	$ 1,124,644
310	Gen. Capital Improvement	-	-	300,567	-	180,000	480,567	180,000	180,000	180,000	180,000	1,200,567
							-					-
							-					-
TOTAL FUNDING		**$ 27,319**	**$ 26,493**	**$ 702,958**	**$ 91,738**	**$ 302,376**	**$ 1,097,072**	**$ 304,212**	**$ 306,075**	**$ 307,966**	**$ 309,886**	**$ 2,325,211**

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			$ -	$ -	$ -	$ -	$ -	$ -

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 NAME:**	c-paysttns
PRIORITY TYPE:	Other (Described Below)		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ 610,835	$ 131,760	$ 830	$ -	$ -	$ 830	$ -	$ -	$ -	$ -	$ 830
3-constr	cons-gci - Gen. Cap. Impr.	-	17,500	3,190	79,310	150,000	232,500	150,000	150,000	150,000	150,000	832,500
							-					-
							-					-
TOTAL PROJECT		**$ 610,835**	**$ 149,260**	**$ 4,020**	**$ 79,310**	**$ 150,000**	**$ 233,330**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 833,330**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
460	Parking	$ 610,835	$ 131,760	$ 830	$ -	$ -	$ 830	$ -	$ -	$ -	$ -	$ 830
310	Gen. Capital Improvement	-	17,500	3,190	79,310	150,000	232,500	150,000	150,000	150,000	150,000	832,500
							-					-
							-					-
TOTAL FUNDING		**$ 610,835**	**$ 149,260**	**$ 4,020**	**$ 79,310**	**$ 150,000**	**$ 233,330**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 833,330**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqpt-pkg - Equipment	$ 384,936	$ -	$ 1,174	$ -	$ -	$ 1,174	$ -	$ -	$ -	$ -	$ 1,174
1-acquis	eqpt-gci - Equipment	-	-	-	-	120,000	120,000	-	-	-	-	120,000
							-					-
							-					-
TOTAL PROJECT		**$ 384,936**	**$ -**	**$ 1,174**	**$ -**	**$ 120,000**	**$ 121,174**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 121,174**

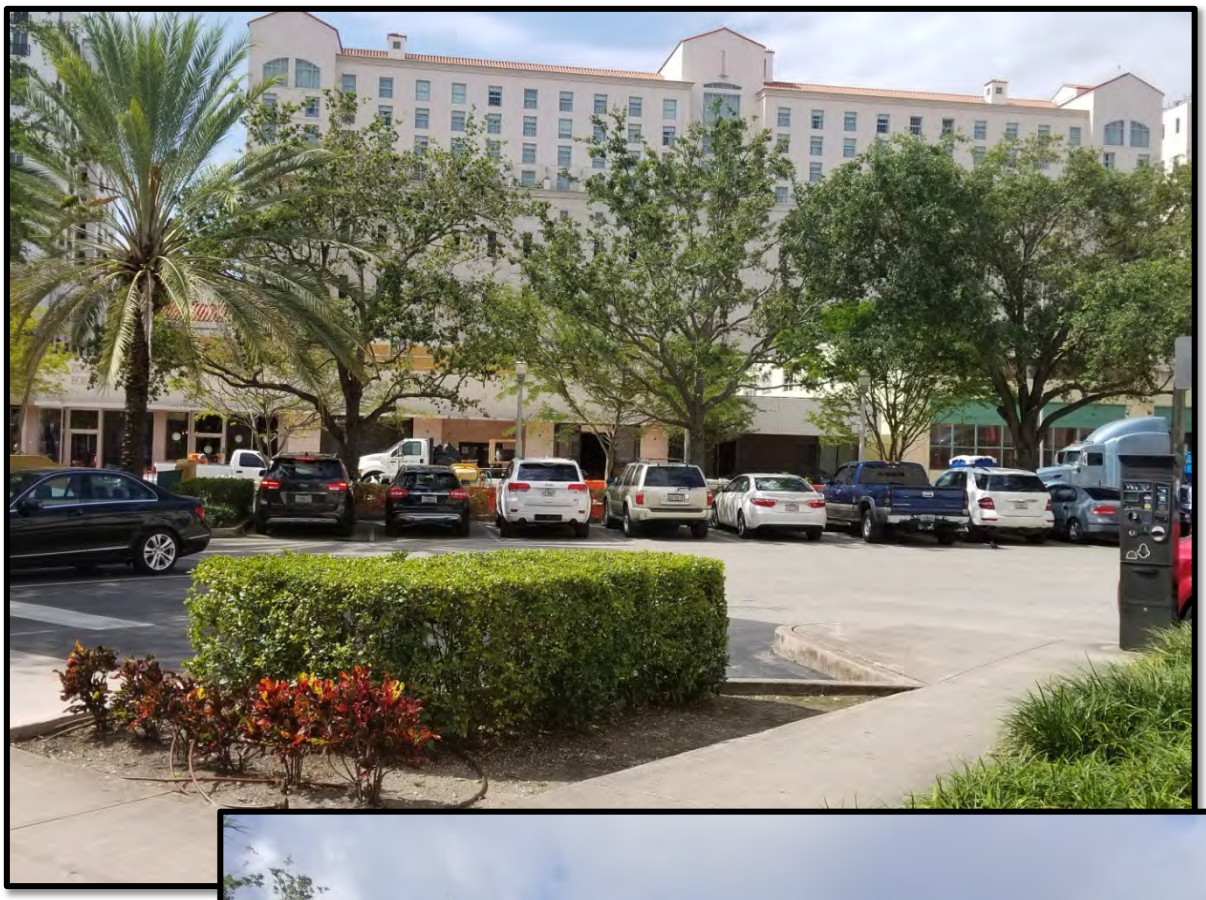
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
460	Parking	$ 384,936	$ -	$ 1,174	$ -	$ -	$ 1,174	$ -	$ -	$ -	$ -	$ 1,174
310	Gen. Capital Improvement	-	-	-	-	120,000	120,000	-	-	-	-	120,000
							-					-
							-					-
TOTAL FUNDING		**$ 384,936**	**$ -**	**$ 1,174**	**$ -**	**$ 120,000**	**$ 121,174**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 121,174**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-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	-	-	-	-	-	75,000	250,000	250,000	-	575,000
3-constr	cons-art - CG Art in Pub Pl	21,629	-	14	-	-	14	-	-	-	-	14
TOTAL PROJECT		**$ 289,337**	**$ 124,246**	**$ 14**	**$ -**	**$ -**	**$ 14**	**$ 75,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 575,014**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
320	Neighborhood Renaissance	$ 70,566	$ 124,246	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	Gen. Capital Improvement	197,142	-	-	-	-	-	75,000	250,000	250,000	-	575,000
310	Art in Public Places	21,629	-	14	-	-	14	-	-	-	-	14
							-					-
TOTAL FUNDING		**$ 289,337**	**$ 124,246**	**$ 14**	**$ -**	**$ -**	**$ 14**	**$ 75,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 575,014**

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

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 501,000	$ 501,000	$ 149,546	$ -	$ -	$ -	$ 650,546
2-design	dsgn-pkg - Parking System	-	-	40,000	-	-	40,000	-	-	-	-	40,000
3-constr	cons-pkg - Parking System	-	149,546	460,454	-	-	460,454	-	-	-	-	460,454
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	28,458,000	-	-	-	28,458,000
IT-Wiring	eqptprch - Equipment	-	-	-	-	-	-	400,000	-	-	-	400,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	451,350	-	-	-	451,350
TOTAL PROJECT		**$ -**	**$ 149,546**	**$ 500,454**	**$ -**	**$ 501,000**	**$ 1,001,454**	**$ 29,458,896**	**$ -**	**$ -**	**$ -**	**$30,460,350**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 501,000	$ 501,000	$ 29,007,546	$ -	$ -	$ -	$ 29,508,546
310	Art in Public Places	-	-	-	-	-	-	451,350	-	-	-	451,350
460	Parking	-	149,546	500,454	-	-	500,454	-	-	-	-	500,454
							-					
TOTAL FUNDING		**$ -**	**$ 149,546**	**$ 500,454**	**$ -**	**$ 501,000**	**$ 1,001,454**	**$ 29,458,896**	**$ -**	**$ -**	**$ -**	**$30,460,350**

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:	**Garage 7 Design and Construction**		
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. $10.4 million from sale of former city-owned gun range will be put towards funding this project.

JUSTIFICATION

The City has developed little parking intrastructure north of Aragon Avenue. This facility will be the first public garage in the North Ponce area. Recently many new commercial project have gone up north of Alhambra Circle. Planning projections are that the norht 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-pkg - Parking System	$ 57,568	$ 98,959	$ 357,432	$ 30,791	$ -	$ 388,223	$ -	$ -	$ -	$ -	$ 388,223
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	8,365,665	8,365,665	2,034,335	-	-	-	10,400,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	3,264,330	3,264,330	-	-	-	-	3,264,330
Furnitur	eqpt-gci - Equipment	-	-	69,894	-	-	69,894	2,147,442	-	-	-	2,217,336
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	244,184	-	-	-	244,184
TOTAL PROJECT		**$ 57,568**	**$ 98,959**	**$ 427,326**	**$ 30,791**	**$ 11,629,995**	**$ 12,088,112**	**$ 4,425,961**	**$ -**	**$ -**	**$ -**	**$16,514,073**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
460	Parking	$ 57,568	$ 98,959	$ 357,432	$ 30,791	$ -	$ 388,223	$ -	$ -	$ -	$ -	$ 388,223
390	Coral Gables Impact Fees	-	-	-	-	3,264,330	3,264,330	-	-	-	-	3,264,330
310	Gen. Capital Improvement	-	-	69,894	-	8,365,665	8,435,559	4,181,777	-	-	-	12,617,336
310	Art in Public Places	-	-	-	-	-	-	244,184	-	-	-	244,184
TOTAL FUNDING		**$ 57,568**	**$ 98,959**	**$ 427,326**	**$ 30,791**	**$ 11,629,995**	**$ 12,088,112**	**$ 4,425,961**	**$ -**	**$ -**	**$ -**	**$16,514,073**

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 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					
90	Merrick Park Improvements	$ -	$ -	$ -	$ -	$ 500,000	$ 350,000	$ 350,000	$ 350,000	$ 1,550,000
91	Purchase of Land	2,831,661	3,020	500,000	3,334,681	500,000	500,000	500,000	500,000	5,334,681
93	Fred B. Hartnett/Ponce Circle Park Improvements	200,000	-	1,000,000	1,200,000	1,800,000	-	-	-	3,000,000
95	Development of Neighborhood Parks	1,304,816	1,255,309	406,250	2,966,375	100,000	-	-	-	3,066,375
97	W.H. Kerdyk/Bilt Tennis Ctr Improv.	108,077	175,931	-	284,008	-	-	-	-	284,008
99	Parks & Recreation Major Repairs	3,263,050	336,175	1,820,992	5,420,217	1,848,307	1,876,032	1,904,172	1,932,735	12,981,463
102	Parks System Improvements	-	-	-	-	80,000	80,000	80,000	80,000	320,000
103	Underline Improvements	-	-	680,544	680,544	-	-	-	-	680,544
104	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
105	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
106	Cooper and Nellie B. Moore Park Enhancements	-	-	-	-	115,000	-	-	-	115,000
107	Jaycee Park Enhancements	-	-	-	-	725,000	1,025,875	-	-	1,750,875
108	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
109	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
110	Phillips Park Renovation and Enhancement	-	-	375,000	375,000	1,000,000	1,158,125	-	-	2,533,125
TOTAL		**$ 7,707,604**	**$ 1,770,435**	**$ 4,782,786**	**$ 14,260,825**	**$ 7,713,307**	**$ 5,840,032**	**$ 3,714,172**	**$ 2,862,735**	**$ 34,391,071**

PARKS & RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GRANTS	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	-	731,661	-	3,020	-	-	5,334,681
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	1,000,000	-	-	2,000,000	-	3,000,000
Development of Neighborhood Parks	907,211	16,567	1,241,805	100,000	600,792	-	200,000	3,066,375
W.H. Kerdyk/Bilt Tennis Ctr Improv.	145,067	-	-	-	138,941	-	-	284,008
Parks & Recreation Major Repairs	12,627,463	-	-	175,000	179,000	-	-	12,981,463
Parks System Improvements	-	-	320,000		-	-	-	320,000
Underline Improvements	-	-	680,544		-	-	-	680,544
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	**$ 26,754,741**	**$ 115,567**	**$ 4,124,010**	**$ 275,000**	**$ 921,753**	**$ 2,000,000**	**$ 200,000**	**$ 34,391,071**

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

PROJECT NAME:	**Merrick Park Improvements (New Capital Request)**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-ipk - CG Impact - Parks	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	350,000	350,000	350,000	350,000	1,400,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,550,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,400,000
390	Coral Gables Impact Fees	-	-	-	-	-	-	150,000	-	-	-	150,000
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,550,000**

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

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
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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	-	-	-	-	-	-	-	-	-	-
1-acquis	land-cgi - CG Impact Fees	-	-	731,661	-	-	731,661	-	-	-	-	731,661
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**	**$ -**	**$ 2,831,661**	**$ 3,020**	**$ 500,000**	**$ 3,334,681**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 5,334,681**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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
390	Coral Gables Impact Fees	-	-	731,661	-	-	731,661	-	-	-	-	731,661
												-
TOTAL FUNDING		**$ 3,657,098**	**$ -**	**$ 2,831,661**	**$ 3,020**	**$ 500,000**	**$ 3,334,681**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 5,334,681**

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			$ -	$ -	$ -	$ -	$ -	$ -

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**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-dev - Dev. Fee	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
3-constr	cons-dev - Dev. Fee	-	-	-	-	-	-	1,800,000	-	-	-	1,800,000
3-constr	cons-ipk - CG Impact - Parks	-	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 1,000,000**	**$ 1,200,000**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Developer Fees	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	$ 1,800,000	$ -	$ -	$ -	$ 2,000,000
390	Coral Gables Impact Fees	-	-	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000
310	Gen. Capital Improvement	-	-	-	-	-	-	-	-	-	-	-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 1,000,000**	**$ 1,200,000**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

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			$ -	$ -	$ -	$ -	$ -	$ -

DEVELOPMENT OF NEIGHBORHOOD 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 Neighborhood Parks**		
REQUESTING DEPARTMENT	**Parks & Recreation**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	**PROJECT ACCOUNTING NAME:**	c-pssvprks
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The City is acquiring pieces of land which it plans to turn into neighborhood 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 neighborhood 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 209,466	$ 9,253	$ 59,174	$ 64,479	$ -	$ 123,653	$ -	$ -	$ -	$ -	$ 123,653
2-design	dsgn-cgi - C. G. Impact Fees	-	10,750	-	26,075	-	26,075	-	-	-	-	26,075
2-design	dsgn-dtn - Private Donation	-	-	1,245	18,755	-	20,000	-	-	-	-	20,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	56,250	56,250	-	-	-	-	56,250
3-constr	cons-gci - Gen. Cap. Impr.	6,578	29,553	654,731	196,230	-	850,961	-	-	-	-	850,961
3-constr	cons-ipk - CG Impact - Parks	-	68,936	409,666	806,064	-	1,215,730	-	-	-	-	1,215,730
3-constr	cons-nrp - Neigh. Ren Pgm	1,041,023	32,903	-	127,139	350,000	477,139	-	-	-	-	477,139
3-constr	cons-fla - FL State Grant	-	-	100,000	-	-	100,000	-	-	-	-	100,000
3-constr	cons-art - CG Art in Pub Pl	-	1,417	-	16,567	-	16,567	-	-	-	-	16,567
3-constr	cons-dtn - Private Donation	-	-	80,000	-	-	80,000	100,000	-	-	-	180,000
TOTAL PROJECT		**$ 1,257,067**	**$ 152,812**	**$ 1,304,816**	**$ 1,255,309**	**$ 406,250**	**$ 2,966,375**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 3,066,375**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
320	Neighborhood Renaissance	$ 1,250,489	$ 42,156	$ 59,174	$ 191,618	$ 350,000	$ 600,792	$ -	$ -	$ -	$ -	$ 600,792
310	Gen. Capital Improvement	6,578	29,553	654,731	196,230	56,250	907,211	-	-	-	-	907,211
310	Grant - State (Other)	-	-	100,000	-	-	100,000	-	-	-	-	100,000
390	Coral Gables Impact Fees	-	79,686	409,666	832,139	-	1,241,805	-	-	-	-	1,241,805
310	Private Donation	-	-	81,245	18,755	-	100,000	100,000	-	-	-	200,000
310	Art in Public Places	-	1,417	-	16,567	-	16,567	-	-	-	-	16,567
TOTAL FUNDING		**$ 1,257,067**	**$ 152,812**	**$ 1,304,816**	**$ 1,255,309**	**$ 406,250**	**$ 2,966,375**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 3,066,375**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 NAME:**	c-bilttenn
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 460,249	$ -	$ -	$ 1,706	$ -	$ 1,706	$ -	$ -	$ -	$ -	$ 1,706
2-design	dsgn-gci - Gen. Cap. Impr.	39,768	-	-	81	-	81	-	-	-	-	81
3-constr	cons-nrp - Neigh. Ren Pgm	1,564,122	411,686	21,915	115,320	-	137,235	-	-	-	-	137,235
3-constr	cons-gob - Gen. Obl. Bonds	385,723	33,694	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	31,726	229,361	86,162	58,824	-	144,986	-	-	-	-	144,986
TOTAL PROJECT		**$ 2,481,588**	**$ 674,741**	**$ 108,077**	**$ 175,931**	**$ -**	**$ 284,008**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 284,008**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
320	Neighborhood Renaissance	$ 2,024,371	$ 411,686	$ 21,915	$ 117,026	$ -	$ 138,941	$ -	$ -	$ -	$ -	$ 138,941
380	General Obligation Bond	385,723	33,694	-	-	-	-	-	-	-	-	-
310	Gen. Capital Improvement	71,494	229,361	86,162	58,905	-	145,067	-	-	-	-	145,067
							-					-
TOTAL FUNDING		**$ 2,481,588**	**$ 674,741**	**$ 108,077**	**$ 175,931**	**$ -**	**$ 284,008**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 284,008**

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			$ -	$ -	$ -	$ -	$ -	$ -

SUBSTANTIALLY COMPLETED

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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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	bldgprch - Building	$ 3,016,841	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1-acquis	eqptprch - Equipment	63,845	23,097	213,521	23,097	217,500	454,118	117,500	117,500	117,500	117,500	924,118
1-acquis	eqptprch - Equipment	357,670	35,629	173,000	-	-	173,000	-	-	-	-	173,000
2-design	dsgn-gci - Gen. Cap. Impr.	552,156	111,625	284,152	250,517	219,000	753,669	225,000	-	50,000	-	1,028,669
2-design	dsgn-nrp - Neigh. Ren Pgm	83,786	-	-	-	-	-	-	-	-	-	-
3-constr	cons-fla - FL State Grant	-	-	175,000	-	-	175,000	-	-	-	-	175,000
3-constr	cons-gci - Gen. Cap. Impr.	3,240,777	795,279	2,417,377	56,561	1,384,492	3,858,430	1,505,807	1,758,532	1,736,672	1,815,235	10,674,676
3-constr	cons-nrp - Neigh. Ren Pgm	1,829,204	7,000	-	6,000	-	6,000	-	-	-	-	6,000
TOTAL PROJECT		**$ 9,144,279**	**$ 972,630**	**$ 3,263,050**	**$ 336,175**	**$ 1,820,992**	**$ 5,420,217**	**$ 1,848,307**	**$ 1,876,032**	**$ 1,904,172**	**$ 1,932,735**	**$12,981,463**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 3,856,778	$ 930,001	$ 2,915,050	$ 330,175	$ 1,820,992	$ 5,066,217	$ 1,848,307	$ 1,876,032	$ 1,904,172	$ 1,932,735	$12,627,463
310	Grant - State (Other)	-	-	175,000	-	-	175,000	-	-	-	-	175,000
320	Neighborhood Renaissance	5,287,501	42,629	173,000	6,000	-	179,000	-	-	-	-	179,000
							-					-
							-					-
TOTAL FUNDING		**$ 9,144,279**	**$ 972,630**	**$ 3,263,050**	**$ 336,175**	**$ 1,820,992**	**$ 5,420,217**	**$ 1,848,307**	**$ 1,876,032**	**$ 1,904,172**	**$ 1,932,735**	**$12,981,463**

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

PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 2 0								
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
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	340,619	22,400	-	363,019	-	-	-	-	363,019
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	13,350	-	26,887	-	-	-	-	26,887
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Course Pro Shop	225,000	-	14,492	239,492	-	-	-	-	239,492
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 ✓	-	16,996	-	16,996	-	-	-	-	16,996
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	24,239	42,500	84,093	42,500	42,500	42,500	42,500	254,093
Park Basketball and Tennis Court Renovations ✓	25	-	-	25	-	-	-	-	25
Park Furnishings	3,806	23,097	75,000	101,903	75,000	75,000	75,000	75,000	401,903
Parks & Recreation Master Plan	-	73,537	-	73,537	-	-	-	-	73,537
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	450,000	-	-	450,000	-	500,000	-	-	950,000
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	213,135	8,145	-	221,280	-	-	-	-	221,280
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	-	63,580	350,000	413,580	-	-	-	-	413,580
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	53,515	-	53,525	-	-	-	-	53,525
Youth Center Master Plan	9,010	22,238	-	31,248	-	-	-	-	31,248
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	-	-	10,429	25,807	83,532	111,672	190,235	421,675
TOTAL	**$ 3,263,050**	**$ 336,175**	**$ 1,820,992**	**$ 5,420,217**	**$ 1,848,307**	**$ 1,876,032**	**$ 1,904,172**	**$ 1,932,735**	**$ 12,981,463**

✓ - Completed Project

CITY OF CORAL GABLES

PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	CURRENT STATUS
Acorn LED Lights at Phillips Park	✓ - 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 will include replacement of rain shelters and replacement of old irrigation system which is in progress.
Kerdyk Family Park Playground Expansion	✓ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	New trail surface has been selected and design process is complete. Construction process is scheduled to begin in FY20.
Parks & Recreation Master Plan	Parks Master Plan is currently in progress, with projected completion by January 2020.
Park Basketball and Tennis Court Renovations	✓ - Court renovations for Youth Center completed. 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. Surveillance cameras installed and completed at Biltmore Tennis Center. 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	✓ - 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	✓ - Irrigation & drainage replaced and field resod.
Youth Ctr & Grounds Improvements	✓ - Chain link field perimeter completed, flat roof repairs completed, field complex exterior iron and concrete work complete - Tile roof repairs pending.
Youth Center Structural Improvemens	✓ - indoor and outdoor Youth Center Playground
Youth Center Amenities Improvements	Gymnastics room completed. 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	✓ - First Phase of Pavilion repairs and lighting improvements.
Youth Center Master Plan	Currently in progress, Completion of project to be January 2020.

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-cgi - C. G. Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 32,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	-	-	72,000	72,000	72,000	72,000	288,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 320,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
390	Coral Gables Impact Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 320,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 320,000**

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:	**Underline Improvements**		
REQUESTING DEPARTMENT	**Parks & Recreation**		
PROJECT LOCATION:	Under Metrorail		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	**PROJECT ACCOUNTING NAME:**	
PRIORITY TYPE:	General Repair		

DESCRIPTION

Improvements made to underline - directly under Metrorail.

JUSTIFICATION

Developing the underline area which can serve the residents of the City.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-cgi - C. G. Impact Fees	$ -	$ -	$ -	$ -	$ 680,544	$ 680,544	$ -	$ -	$ -	$ -	$ 680,544
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 680,544**	**$ 680,544**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 680,544**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
390	Coral Gables Impact Fees	$ -	$ -	$ -	$ -	$ 680,544	$ 680,544	$ -	$ -	$ -	$ -	$ 680,544
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 680,544**	**$ 680,544**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 680,544**

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 NAME:**	c-mar-play
PRIORITY TYPE:	Quality of Life		

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

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	175,000	-	-	-	175,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	175,000	-	-	-	175,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

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:	**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 NAME:**	c-moor-prk
PRIORITY TYPE:	Quality of Life		

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; design costs are estimated at $15,000.

JUSTIFICATION

The neighborhood has requested improvements to existing parks. This park is in need of enhancement and repair.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ 15,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	100,000	-	-	-	100,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ 115,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000	$ -	$ -	$ -	$ 115,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ 115,000**

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:	**Jaycee Park Enhancement (New Capital Request)**		
REQUESTING DEPARTMENT	**Parks & Recreation**		
PROJECT LOCATION:	1230 Hardee Road		
PROJECT TYPE:	Park Improvements	**PROJECT ACCOUNTING NAME:**	c-jayc-prk
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 225,000	$ -	$ -	$ -	$ 225,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	500,000	1,000,000	-	-	1,500,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	-	25,875	-	-	25,875
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 725,000**	**$ 1,025,875**	**$ -**	**$ -**	**$ 1,750,875**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 725,000	$ 1,000,000	$ -	$ -	$ 1,725,000
310	Art in Public Places	-	-	-	-	-	-	-	25,875	-	-	25,875
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 725,000**	**$ 1,025,875**	**$ -**	**$ -**	**$ 1,750,875**

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:	**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 NAME:**	c-orda-prk
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Enhancement of current open space to include new landscaping, park signage, new walking paths, new park furnishings, and new tree plantings. Although the current funding standard for a small City park is $375,000, the community's request for less hardscape features will allow for an overall lower cost of developing this park space.

JUSTIFICATION

The neighborhood has made several 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
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ 45,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	300,000	-	-	-	300,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 345,000**	**$ -**	**$ -**	**$ -**	**$ 345,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 345,000	$ -	$ -	$ -	$ 345,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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 NAME:**	c-splashpad
PRIORITY TYPE:	Quality of Life		

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
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
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
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
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

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

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 I need of improvements, and the community seeks a more enhanced walking trail.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 375,000	$ 375,000	$ -	$ -	$ -	$ -	$ 375,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	1,000,000	1,115,000	-	-	2,115,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	-	43,125	-	-	43,125
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 375,000**	**$ 375,000**	**$ 1,000,000**	**$ 1,158,125**	**$ -**	**$ -**	**$ 2,533,125**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 375,000	$ 375,000	$ 1,000,000	$ 1,115,000	$ -	$ -	$ 2,490,000
310	Art in Public Places	-	-	-	-	-	-	-	43,125	-	-	43,125
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 375,000**	**$ 375,000**	**$ 1,000,000**	**$ 1,158,125**	**$ -**	**$ -**	**$ 2,533,125**

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
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								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
115	Central & Mobile Radio System Replacement/Upgrade	$ 44,781	$ 19,949	$ -	$ 64,730	$ -	$ -	$ -	$ -	$ 64,730
116	Radio System Replacement Matrix	37,740	572	200,799	239,111	290,220	295,026	299,451	303,943	1,427,751
117	Fire Equipment Replacement Program	309,110	1,240	225,238	535,588	228,616	232,045	235,436	239,060	1,470,745
119	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
121	Public Safety Building Improvements	263,655	55,715	-	319,370	-	-	-	-	319,370
123	Construction of New Public Safety Building	2,401,430	37,046,362	5,164,824	44,612,616	-	-	-	-	44,612,616
125	Fire Station 2/Trolley Depot	841,544	8,537,635	554,011	9,933,190	-	-	-	-	9,933,190
127	Fire Station 3 - Repairs & Improvements	19,560	-	-	19,560	-	-	-	-	19,560
128	Closed Circuit Television Security System	224,318	355,297	-	579,615	-	-	-	-	579,615
129	Fire System Improvements	-	-	973,703	973,703	60,000	60,000	60,000	60,000	1,213,703
130	Police System Improvements	-	-	626,080	626,080	24,000	24,000	24,000	24,000	722,080
131	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
132	Development of Fire Station 4	4,213,465	-	-	4,213,465	1,078,202	-	-	-	5,291,667
133	Police Rifle Replacement Program	-	-	12,500	12,500	12,688	12,878	13,071	13,267	64,404
	TOTAL	**$ 8,439,454**	**$ 46,513,786**	**$ 7,957,155**	**$ 62,910,395**	**$ 1,893,726**	**$ 823,949**	**$ 831,958**	**$ 840,270**	**$ 67,300,298**

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	CG IMP FEES	ROADWAY	STORMWATER	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	$ 64,730	$ -	$ -	$ -	$ -	$ -	$ 64,730
Radio System Replacement Matrix	1,427,751	-	-	-	-	-	1,427,751
Fire Equipment Replacement Program	1,470,745	-	-	-	-	-	1,470,745
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	7,525,390	-	879,149	150,000	200,000	35,858,077	44,612,616
Fire Station 2/Trolley Depot	5,333,952	-	-	-	-	4,599,238	9,933,190
Fire Station 3 - Repairs & Improvements	19,560	-	-	-	-	-	19,560
Closed Circuit Television Security System	579,615	-	-	-	-	-	579,615
Fire System Improvements	-	-	1,213,703	-	-	-	1,213,703
Police System Improvements	-	-	722,080	-	-	-	722,080
Warehouse II Repairs	41,867	-	-	-	-	-	41,867
Development of Fire Station 4	1,413,465	-	2,300,000	-	-	1,578,202	5,291,667
Police Rifle Replacement Program	64,404	-	-	-	-	-	64,404
TOTAL	**$ 19,395,849**	**$ 340,000**	**$ 5,114,932**	**$ 150,000**	**$ 200,000**	**$ 42,099,517**	**$ 67,300,298**

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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	-	-		35,842,077	16,000	35,858,077
Fire Station 2/Trolley Depot	2,266,924	-	2,146,803	-	185,511	4,599,238
Purchase of Fire Station 4 Building	-	1,500,000	-	-	78,202	1,578,202
TOTAL	**$ 2,266,924**	**$ 1,500,000**	**$ 2,210,803**	**$ 35,842,077**	**$ 279,713**	**$ 42,099,517**

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 NAME:**	c-radiosys
PRIORITY TYPE:	Cyclical		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ 6,144,037	$ 49,182	$ 6,781	$ -	$ -	$ 6,781	$ -	$ -	$ -	$ -	$ 6,781
1-acquis	profserv - Professional Serv	79,051	-	38,000	19,949	-	57,949	-	-	-	-	57,949
							-					-
							-					-
TOTAL PROJECT		**$ 6,223,088**	**$ 49,182**	**$ 44,781**	**$ 19,949**	**$ -**	**$ 64,730**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 64,730**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Mears Financing	$ 6,223,088	$ 49,182	$ 44,781	$ 19,949	$ -	$ 64,730	$ -	$ -	$ -	$ -	$ 64,730
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 6,223,088**	**$ 49,182**	**$ 44,781**	**$ 19,949**	**$ -**	**$ 64,730**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 64,730**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

SUBSTANTIALLY COMPLETED

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 NAME:	c-radio-sys
PRIORITY TYPE:	Cyclical		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqpt-gci - Equipment	$ -	$ 62,418	$ 37,740	$ 572	$ 200,799	$ 239,111	$ 290,220	$ 295,026	$ 299,451	$ 303,943	$ 1,427,751
							-					-
							-					-
							-					-
TOTAL PROJECT		$ -	$ 62,418	$ 37,740	$ 572	$ 200,799	$ 239,111	$ 290,220	$ 295,026	$ 299,451	$ 303,943	$ 1,427,751

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ 62,418	$ 37,740	$ 572	$ 200,799	$ 239,111	$ 290,220	$ 295,026	$ 299,451	$ 303,943	$ 1,427,751
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ 62,418	$ 37,740	$ 572	$ 200,799	$ 239,111	$ 290,220	$ 295,026	$ 299,451	$ 303,943	$ 1,427,751

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

DESCRIPTION

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
defbrltr	Defibrillators	$ 40,829	$ 7,889	$ 26,307	$ 1,240	$ 10,137	$ 37,684	$ 10,288	$ 10,443	$ 10,598	$ 10,757	$ 79,770
emvehint	Vehicle Preemption Sys.	-	-	53,314	-	54,114	107,428	54,926	55,749	56,586	57,435	332,124
extriceq	Extrication Equipment	88,614	-	77,235	-	19,606	96,841	19,901	20,199	20,502	20,810	178,253
fcardiac	Cardiac Monitors	47,053	-	87,422	-	38,345	125,767	38,920	39,504	40,097	40,698	284,986
gas-mont	Gas Monitors	8,027	-	(4,476)	-	1,219	(3,257)	1,237	1,256	1,275	1,294	1,805
p-stretc	Power Assisted Stretchers	-	119,985	15	-	32,280	32,295	32,764	33,255	33,664	34,261	166,239
scba-app	Self Contained Breathing App	212,378	5,225	61,679	-	66,923	128,602	67,927	68,946	69,980	71,030	406,485
scuba-sy	Scuba System	26,825	-	7,614	-	2,614	10,228	2,653	2,693	2,734	2,775	21,083
TOTAL PROJECT		**$ 423,726**	**$ 133,099**	**$ 309,110**	**$ 1,240**	**$ 225,238**	**$ 535,588**	**$ 228,616**	**$ 232,045**	**$ 235,436**	**$ 239,060**	**$ 1,470,745**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 423,726	$ 133,099	$ 309,110	$ 1,240	$ 225,238	$ 535,588	$ 228,616	$ 232,045	$ 235,436	$ 239,060	$ 1,470,745
							-					-
							-					-
TOTAL FUNDING		**$ 423,726**	**$ 133,099**	**$ 309,110**	**$ 1,240**	**$ 225,238**	**$ 535,588**	**$ 228,616**	**$ 232,045**	**$ 235,436**	**$ 239,060**	**$ 1,470,745**

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								
001	General Fund	Supplies	$ 6,506	$ -	$ 15,390	$ -	$ 2,130	$ 24,026
001	General Fund	Maintenance/Repair	(4,590)	(2,590)	(2,590)	(2,590)	(2,590)	(14,950)
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			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**

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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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ -	$ -	$ 596	$ 339,404	$ -	$ 340,000	$ -	$ -	$ -	$ -	$ 340,000
1-acquis	eqpt-gci - Equipment	-	-	1,109	133,891	200,000	335,000	200,000	200,000	200,000	200,000	1,135,000
1-acquis	eqpt-dev - Equipment	-	-	64,000	-	-	64,000	-	-	-	-	64,000
							-					-
TOTAL PROJECT		$ -	$ -	$ 65,705	$ 473,295	$ 200,000	$ 739,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,539,000

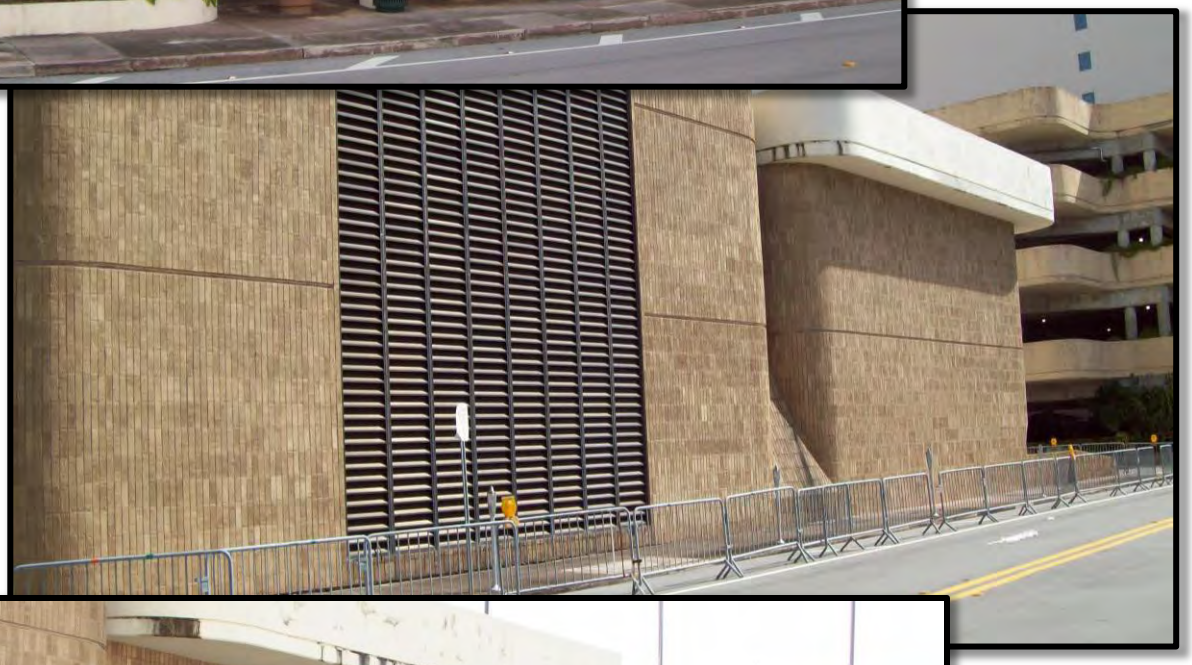
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 1,109	$ 133,891	$ 200,000	$ 335,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,135,000
360	Trolley/Transportation	-	-	596	339,404	-	340,000	-	-	-	-	340,000
310	Developer Fees	-	-	64,000	-	-	64,000	-	-	-	-	64,000
							-					-
TOTAL FUNDING		$ -	$ -	$ 65,705	$ 473,295	$ 200,000	$ 739,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,539,000

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			$ -	$ -	$ -	$ -	$ -	$ -

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

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 403,429	$ -	$ 104,495	$ -	$ -	$ 104,495	$ -	$ -	$ -	$ -	$ 104,495
3-constr	cons-gci - Gen. Cap. Impr.	330,661	85,907	159,160	55,715	-	214,875	-	-	-	-	214,875
							-					-
							-					-
TOTAL PROJECT		**$ 734,090**	**$ 85,907**	**$ 263,655**	**$ 55,715**	**$ -**	**$ 319,370**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 319,370**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 734,090	$ 85,907	$ 263,655	$ 55,715	$ -	$ 319,370	$ -	$ -	$ -	$ -	$ 319,370
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 734,090**	**$ 85,907**	**$ 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		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	250 Minorca Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-newpsbdg
PRIORITY TYPE:	Public Welfare & Safety		

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
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
Furnitur	eqptprch - Furniture	$ -	$ -	$ 624,063	$ -	$ 1,833,204	$ 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.	-	-	149,408	-	2,088,728	2,238,136	-	-	-	-	2,238,136
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	969,660	-	-	-	-	-	-	-	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	710,220	293,072	-	739,315	-	739,315	-	-	-	-	739,315
2-design	dsgn-ssf - Sunshine St. Fin.	-	124,460	82	179,209	-	179,291	-	-	-	-	179,291
2-design	dsgn-ifr - CG Impact - Fire	726,000	290,000	-	-	-	-	-	-	-	-	-
2-design	dsgn-ipo - CG Impact - Pol	257,929	657,150	-	58,921	-	58,921	-	-	-	-	58,921
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	13,663,819	13	34,200,909	-	34,200,922	-	-	-	-	34,200,922
3-constr	cons-gci - Gen. Cap. Impr.	210,871	1,513,599	-	1,047,780	1,042,892	2,090,672	-	-	-	-	2,090,672
3-constr	cons-gob - Gen. Obl. Bonds	-	1,461,864	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		$ 2,021,890	$ 18,982,624	$ 2,401,430	$37,046,362	$ 5,164,824	$ 44,612,616	$ -	$ -	$ -	$ -	$ 44,612,616

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 921,091	$ 1,806,671	$ 773,471	$ 1,787,095	$ 4,964,824	$ 7,525,390	$ -	$ -	$ -	$ -	$ 7,525,390
310	Sunshine State Financing	116,870	13,788,279	1,461,959	34,380,118	-	35,842,077	-	-	-	-	35,842,077
310	Art in Public Places	-	978,660	16,000	-	-	16,000	-	-	-	-	16,000
350	Roadway	-	-	150,000	-	-	150,000	-	-	-	-	150,000
380	General Obligation Bond	-	1,461,864	-	-	-	-	-	-	-	-	-
390	Coral Gables Impact Fees	983,929	947,150	-	879,149	-	879,149	-	-	-	-	879,149
400	Stormwater	-	-	-	-	200,000	200,000	-	-	-	-	200,000
TOTAL FUNDING		$ 2,021,890	$ 18,982,624	$ 2,401,430	$37,046,362	$ 5,164,824	$ 44,612,616	$ -	$ -	$ -	$ -	$ 44,612,616

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 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		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	525 South Dixie Highway		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-trlyfire
PRIORITY TYPE:	General Repair		

DESCRIPTION

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 Reprensentation fees ($200,000).

JUSTIFICATION

Each fire station houses on-duty firefighters that utilize the facility for a 24-hour period each day. Living conditions are less than adequate and improvements are required. Development of the new Trolley depot will provide a permanent location for the City's Trolley system. All trolley functions will be consolidated in one location, greatly increasing efficiency in operations. In addition, with the new depot located approximately ¼ mile from the Trolley route, 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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	trlrprch - Trailer	$ 181,679	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Radio-Sy	eqpt -dvr - Developer Fees	-	-	164,174	-	-	164,174	-	-	-	-	164,174
IT-Wiring	eqpt -dvr - Developer Fees	-	10,448	199,014	150,539	-	349,553	-	-	-	-	349,553
Furnitur	eqptprch - Furniture	-	-	152,356	-	96,400	248,756	-	-	-	-	248,756
BackPSAP	eqpt - Gen. Capt. Impr.	-	-	326,000	-	-	326,000	-	-	-	-	326,000
2-design	dsgn-gci - Gen. Cap. Impr.	368,042	145,072	-	119,177	272,100	391,277	-	-	-	-	391,277
2-design	dsgn-dev - Dev. Fee	331,552	103,198	-	-	-	-	-	-	-	-	-
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-	-	-	185,511	185,511	-	-	-	-	185,511
3-constr	cons-dev - Dev. Fee	-	-	-	1,633,076	-	1,633,076	-	-	-	-	1,633,076
3-constr	cons-gci - Gen. Cap. Impr.	5,997	1,636,558	-	4,367,919		4,367,919	-	-	-	-	4,367,919
3-constr	cons-stl - Settlement	-	-	-	2,266,924	-	2,266,924	-	-	-	-	2,266,924
TOTAL PROJECT		$ 887,270	$ 1,895,276	$ 841,544	$ 8,537,635	$ 554,011	$ 9,933,190	$ -	$ -	$ -	$ -	$ 9,933,190

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ 555,718	$ 1,781,630	$ 478,356	$ 4,487,096	$ 368,500	$ 5,333,952	$ -	$ -	$ -	$ -	$ 5,333,952
310	Developer Fees	331,552	113,646	363,188	1,783,615	-	2,146,803	-	-	-	-	2,146,803
310	Settlement	-	-	-	2,266,924	-	2,266,924	-	-	-	-	2,266,924
310	Art in Public Places	-	-	-	-	185,511	185,511	-	-	-	-	185,511
TOTAL FUNDING		$ 887,270	$ 1,895,276	$ 841,544	$ 8,537,635	$ 554,011	$ 9,933,190	$ -	$ -	$ -	$ -	$ 9,933,190

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 NAME:**	c-firestns
PRIORITY TYPE:	General Repair		

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
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - 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
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

COMPLETED

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 NAME:	c-geofence
PRIORITY TYPE:	Public Welfare & Safety		

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. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.

- Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / 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, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall
- CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

JUSTIFICATION

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ 2,126,490	$ 274,574	$ 224,318	$ 355,297	$ -	$ 579,615	$ -	$ -	$ -	$ -	$ 579,615
1-acquis	profserv - Professional Serv	9,321	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL PROJECT		$ 2,135,811	$ 274,574	$ 224,318	$ 355,297	$ -	$ 579,615	$ -	$ -	$ -	$ -	$ 579,615

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 2,135,811	$ 274,574	$ 224,318	$ 355,297	$ -	$ 579,615	$ -	$ -	$ -	$ -	$ 579,615
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 2,135,811	$ 274,574	$ 224,318	$ 355,297	$ -	$ 579,615	$ -	$ -	$ -	$ -	$ 579,615

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:	**Fire System Improvements**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Public Safety 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 Fire Department.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-cgi - C. G. Impact Fees	$ -	$ -	$ -	$ -	$ 973,703	$ 973,703	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 997,703
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	-	-	54,000	54,000	54,000	54,000	216,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 973,703**	**$ 973,703**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 1,213,703**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
390	Coral Gables Impact Fees	$ -	$ -	$ -	$ -	$ 973,703	$ 973,703	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 1,213,703
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 973,703**	**$ 973,703**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 1,213,703**

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:	**Police System Improvements**		
REQUESTING DEPARTMENT	**Police**		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Public Safety 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 Police System.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-cgi - C. G. Impact Fees	$ -	$ -	$ -	$ -	$ 626,080	$ 626,080	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 635,680
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	-	-	21,600	21,600	21,600	21,600	86,400
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 626,080**	**$ 626,080**	**$ 24,000**	**$ 24,000**	**$ 24,000**	**$ 24,000**	**$ 722,080**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
390	Coral Gables Impact Fees	$ -	$ -	$ -	$ -	$ 626,080	$ 626,080	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 722,080
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 626,080**	**$ 626,080**	**$ 24,000**	**$ 24,000**	**$ 24,000**	**$ 24,000**	**$ 722,080**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ 4,633	$ -	$ 18,146	$ 23,721	$ -	$ 41,867	$ -	$ -	$ -	$ -	$ 41,867
							-					-
							-					-
							-					-
TOTAL PROJECT		$ 4,633	$ -	$ 18,146	$ 23,721	$ -	$ 41,867	$ -	$ -	$ -	$ -	$ 41,867

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 4,633	$ -	$ 18,146	$ 23,721	$ -	$ 41,867	$ -	$ -	$ -	$ -	$ 41,867
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 4,633	$ -	$ 18,146	$ 23,721	$ -	$ 41,867	$ -	$ -	$ -	$ -	$ 41,867

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:	**Development of Fire Station 4**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	landprch - Land (Imp. Fees)	$ -	$ -	$ 2,300,000	$ -	$ -	$ 2,300,000	$ -	$ -	$ -	$ -	$ 2,300,000
1-acquis	landprch - Land	-	-	-	-	-	-	-	-	-	-	-
1-acquis	landprch - Land (State Grant)	-	-	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
1-acquis	trlrprch - Trailer	-	-	208,943	-	-	208,943	-	-	-	-	208,943
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-	-	-	-	-	78,202				78,202
2-design	dsgn-gci - Gen. Cap. Impr.	16,478	-	1,522	-	-	1,522	-	-	-	-	1,522
3-constr	cons-gci - Gen. Cap. Impr.	-	-	203,000	-	-	203,000	800,000	-	-	-	1,003,000
Furnitur	eqptprch - Furniture	-	-	-	-	-	-	200,000	-	-	-	200,000
TOTAL PROJECT		**$ 16,478**	**$ -**	**$ 4,213,465**	**$ -**	**$ -**	**$ 4,213,465**	**$ 1,078,202**	**$ -**	**$ -**	**$ -**	**$ 5,291,667**

FUNDING SOURCE

		HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE								FIVE-YEAR
					2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 16,478	$ -	$ -	$ 413,465	$ -	$ -	$ 413,465	$ 1,000,000	$ -	$ -	$ -	$ 1,413,465
310	Grant - State (Other)	-	-		1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
310	Art in Public Places	-	-		-	-	-	-	78,202	-	-	-	78,202
390	Coral Gables Impact Fees	-	-		2,300,000	-	-	2,300,000	-	-	-	-	2,300,000
TOTAL FUNDING		**$ 16,478**	**$ -**		**$ 4,213,465**	**$ -**	**$ -**	**$ 4,213,465**	**$ 1,078,202**	**$ -**	**$ -**	**$ -**	**$ 5,291,667**

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:	**Police Rifle Replacement Program (New Capital Request)**		
REQUESTING DEPARTMENT	**Police**		
PROJECT LOCATION:	250 Minorca Avenue		
PROJECT TYPE:	Public Safety Improvements	**PROJECT ACCOUNTING NAME:**	c-pol-rifl
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

A cyclical replacement program for sniper rifles, carbine length rifles and rifle scopes.

JUSTIFICATION

The SWAT unit needs to have the most current and pinpoint accurate rifles available. Older rifles as they age are not as accurate, and thus pose a threat to victims if a police sniper's weapon is not as accurate as possible.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqpt-gci - Equipment	$ -	$ -	$ -	$ -	$ 12,500	$ 12,500	$ 12,688	$ 12,878	$ 13,071	$ 13,267	$ 64,404
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,500**	**$ 12,500**	**$ 12,688**	**$ 12,878**	**$ 13,071**	**$ 13,267**	**$ 64,404**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 12,500	$ 12,500	$ 12,688	$ 12,878	$ 13,071	$ 13,267	$ 64,404
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,500**	**$ 12,500**	**$ 12,688**	**$ 12,878**	**$ 13,071**	**$ 13,267**	**$ 64,404**

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
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								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
139	Granada & Columbus Plazas Transportation Improvements	$ -	$ -	$ -	$ -	$ 275,000	$ 500,000	$ 500,000	$ -	$ 1,275,000
141	Installation of Bike Infrastructure	762,116	393,554	200,000	1,355,670	200,000	200,000	200,000	200,000	2,155,670
143	Multimodal Transportation Plan	-	20,009	-	20,009	-	-	-	-	20,009
145	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
147	Citywide Alleyway Paving Improvements	200,042	73,920	100,000	373,962	200,000	200,000	200,000	200,000	1,173,962
149	Citywide Pedestrian Infrastructure Program	685,124	80,884	500,000	1,266,008	1,230,000	1,230,000	1,230,000	1,230,000	6,186,008
151	Citywide Street Resurfacing Program	105,325	237,200	500,000	842,525	500,000	500,000	500,000	500,000	2,842,525
153	Channel Markers Upgrade & Maintenance Program	45,093	-	65,000	110,093	15,000	15,000	15,000	15,000	170,093
155	Citywide Traffic Calming Program	230,512	705,054	755,000	1,690,566	1,465,560	1,465,560	1,465,560	1,465,560	7,552,806
157	Bridge Repairs & Improvements	228,686	-	100,000	328,686	100,000	100,000	100,000	100,000	728,686
159	Biltmore Way Streetscape Improv.	15,236	56,174	250,000	321,410	1,000,000	1,000,000	1,200,000	1,200,000	4,721,410
161	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
163	De Soto Fountain Traffic Circle	142,106	50,098	-	192,204	339,000	450,000	-	-	981,204
165	Miracle Mile Streetscape Improvements	722,747	8,301	105,200	836,248	33,000	33,000	-	-	902,248
167	Giralda Avenue Streetscape Improvements	14,019	6,000	-	20,019	200,000	-	-	-	220,019
169	Ponce de Leon Landscape - Phase III	1,605,242	157,153	300,000	2,062,395	-	-	-	-	2,062,395
171	Neighborhood Improvements North of SW 8th Street	431,250	7,027	200,000	638,277	200,000	200,000	200,000	-	1,238,277
173	Residential Waste Pit Restoration	83,742	59	75,000	158,801	75,000	75,000	75,000	75,000	458,801
175	Street Tree Succession Plan	265,186	600	200,000	465,786	200,000	100,000	100,000	100,000	965,786
176	Aragon Pedestrian Lighting Improvements	256,685	65,347	-	322,032	400,000	-	-	-	722,032
177	LED Street Lights Conversion	450,000	-	150,000	600,000	150,000	150,000	150,000	150,000	1,200,000
179	Monegro Crafts Section Street Ends	282,188	13,868	-	296,056	150,000	-	-	-	446,056
181	Wayfinding and Signage Program Improvements	790,719	2,517	280,000	1,073,236	250,000	150,000	150,000	150,000	1,773,236
182	Mobility Improvements	-	-	1,523,414	1,523,414	-	-	-	-	1,523,414
183	Street Ends Beautification	200,000	-	-	200,000	100,000	100,000	100,000	100,000	600,000
184	8th Street Beautification	300,000	-	250,000	550,000	250,000	250,000	250,000	-	1,300,000
185	North Ponce Streetscape	90,000	-	300,000	390,000	400,000	400,000	400,000	400,000	1,990,000
186	Alhambra Circle Bike Lanes	-	254,086	-	254,086	1,047,670	-	-	-	1,301,756
187	Underline Bicycle and Pedestrian Bridge	-	-	250,000	250,000	250,000	250,000	-	-	750,000
188	Last Mile Transit Stop Improvements	-	-	295,000	295,000	442,883	1,292,883	-	-	2,030,766
189	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
190	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
TOTAL		**$ 8,030,803**	**$ 2,131,851**	**$ 6,398,614**	**$ 16,561,268**	**$ 10,717,613**	**$ 9,611,443**	**$ 7,807,198**	**$ 5,885,560**	**$ 50,583,082**

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	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	417,334	175,873	712,228	850,000	-	-	235	2,155,670
Citywide Street Resurfacing Program	-	-	2,842,525	-	-	-	-	2,842,525
Multimodal Transportation Plan	-	-	20,009	-	-	-	-	20,009
Old Cutler Road Entry Feature	-	-	275,000	-	-	-	-	275,000
Citywide Alleyway Paving Improvements	-	-	1,173,962	-	-	-	-	1,173,962
Citywide Pedestrian Infrastructure Program	4,370,825	-	1,688,183	127,000	-	-	-	6,186,008
Channel Markers Upgrade & Maintenance Program	-	-	170,093	-	-	-	-	170,093
Citywide Traffic Calming Program	4,462,240	-	3,081,771	-	-	-	8,795	7,552,806
Bridge Repairs & Improvements	728,686	-	-	-	-	-	-	728,686
Biltmore Way Streetscape Improv.	2,396,410	-	-	-	-	-	2,325,000	4,721,410
Cartagena Circle Landscape Improv.	123,773	-	-	-	-	-	1,012	124,785
De Soto Fountain Traffic Circle	789,000	4,185	-	-	-	-	188,019	981,204
Miracle Mile Streetscape Improvements	177,349	-	-	-	-	-	724,899	902,248
Giralda Avenue Streetscape Improveme	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	1,238,277	-	-	-	-	-	-	1,238,277
Residential Waste Pit Restoration	458,801	-	-	-	-	-	-	458,801
Street Tree Succession Plan	965,786	-	-	-	-	-	-	965,786
Aragon Pedestrian Lighting Improvements	300,000	-	350,000	72,032	-	-	-	722,032
LED Street Lights Conversion	1,200,000	-	-	-	-	-	-	1,200,000
Monegro Crafts Section Street Ends	446,056	-	-	-	-	-	-	446,056
Wayfinding and Signage Program Improvements	1,297,190	-	-	-	-	446,046	30,000	1,773,236
Mobility Improvements	-	-	-	-	1,523,414	-	-	1,523,414
Street Ends Beautification	600,000	-	-	-	-	-	-	600,000
8th Street Beautification	1,300,000	-	-	-	-	-	-	1,300,000
North Ponce Streetscape	1,990,000	-	-	-	-	-	-	1,990,000
Alhambra Circle Bike Lanes	-	-	704,086	-	-	-	597,670	1,301,756
Underline Bicycle and Pedestrian Bridge	500,000	-	-	250,000	-	-	-	750,000
Last Mile Transit Stop Improvements	-	-	735,766	295,000	-	-	1,000,000	2,030,766
Alhambra Circle Streetscape	1,442,500	-	-	-	-	-	21,638	1,464,138
Ponce de Leon Park Improvements	1,427,000	-	-	-	-	-	-	1,427,000
TOTAL	**$ 28,706,227**	**$ 180,058**	**$ 11,753,623**	**$ 1,594,032**	**$ 1,523,414**	**$ 446,046**	**$ 6,379,682**	**$ 50,583,082**

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	FEDERAL GRANT	ART IN PUB. PLACES	PRIVATE DONATION	SUN STATE FINANCING	FIVE-YEAR PROJECT TOTAL
Installation of Bike Infrastructure	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235
Citywide Traffic Calming Program	-	-	-	-	-	8,795	-	8,795
Biltmore Way Streetscape Improv.	2,325,000	-	-	-	-	-	-	2,325,000
Cartagena Circle Landscape Improv.	-	-	-	-	1,012	-	-	1,012
De Soto Fountain Traffic Circle	-	188,019	-	-	-	-	-	188,019
Miracle Mile Streetscape Improv.	-	-	-	-	724,747	-	152	724,899
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**	**$ 1,650,414**	**$ 597,905**	**$ 1,000,000**	**$ 797,397**	**$ 8,795**	**$ 152**	**$ 6,379,682**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ -	$ -	$ -	$ 275,000
2-design	dsgn-nrp - Neigh. Ren Pgm	24,773	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	500,000	500,000	-	1,000,000
							-					-
							-					-
TOTAL PROJECT		**$ 24,773**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,275,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,000	$ 500,000	$ 500,000	$ -	$ 1,275,000
320	Neighborhood Renaissance	24,773	-	-	-	-	-	-	-	-	-	-
							-					-
TOTAL FUNDING		**$ 24,773**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,275,000**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-mdc - M-D Cnty Grant	$ 44,000	$ 79,765	$ 235	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235
2-design	dsgn-nrp - Neigh. Ren Pgm	118,786	20,000	-	175,873	-	175,873	-	-	-	-	175,873
2-design	dsgnroad - Roadway	-	17,939	7,558	185,833	-	193,391	-	-	-	-	193,391
3-constr	cons-nrp - Neigh. Ren Pgm	85,336	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	12,016	3,774	104,323	14,514	-	118,837	100,000	100,000	100,000	100,000	518,837
3-constr	cons-gci - Gen. Cap. Impr.	83,285	-	-	17,334	-	17,334	100,000	100,000	100,000	100,000	417,334
3-constr	cons-trn - Trolley/Trans	-	-	650,000	-	200,000	850,000	-	-	-	-	850,000
TOTAL PROJECT		**$ 343,423**	**$ 121,478**	**$ 762,116**	**$ 393,554**	**$ 200,000**	**$ 1,355,670**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 2,155,670**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
320	Grant - Local (Other)	$ 44,000	$ 79,765	$ 235	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235
320	Neighborhood Renaissance	204,122	20,000	-	175,873	-	175,873	-	-	-	-	175,873
310	Gen. Capital Improvement	83,285	-	-	17,334	-	17,334	100,000	100,000	100,000	100,000	417,334
350	Roadway	12,016	21,713	111,881	200,347	-	312,228	100,000	100,000	100,000	100,000	712,228
360	Trolley/Transportation	-	-	650,000	-	200,000	850,000	-	-	-	-	850,000
TOTAL FUNDING		**$ 343,423**	**$ 121,478**	**$ 762,116**	**$ 393,554**	**$ 200,000**	**$ 1,355,670**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 2,155,670**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-trn - Trolley/Trans	$ 265,973	$ 34,027	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2-design	dsgnroad - Roadway	-	29,391	-	20,009	-	20,009	-	-	-	-	20,009
							-					-
							-					-
TOTAL PROJECT		**$ 265,973**	**$ 63,418**	**$ -**	**$ 20,009**	**$ -**	**$ 20,009**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,009**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
360	Trolley/Transportation	$ 265,973	$ 34,027	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	Roadway	-	29,391	-	20,009	-	20,009	-	-	-	-	20,009
							-					-
							-					-
TOTAL FUNDING		**$ 265,973**	**$ 63,418**	**$ -**	**$ 20,009**	**$ -**	**$ 20,009**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,009**

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								
001	General Fund	Supplies	10,000					$ 10,000
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			10,000	-	-	-	-	10,000
TOTAL RELATED OPERATING COST			**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

SUBSTANTIALLY COMPLETED

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 26,020	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	-	-	-	-	-	-	275,000	-	-	-	275,000
							-					-
TOTAL PROJECT		**$ 26,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ 275,000**

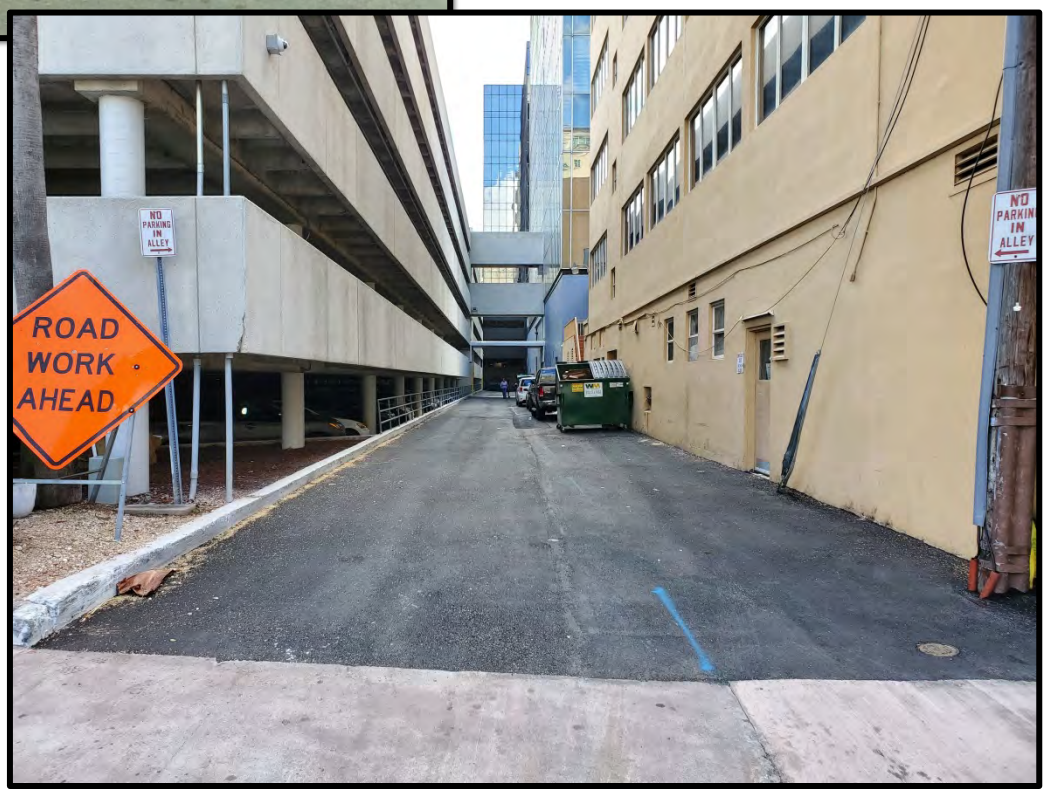
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 26,020	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	Roadway	-	-	-	-	-	-	275,000	-	-	-	275,000
							-					-
							-					-
TOTAL FUNDING		**$ 26,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ 275,000**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 NAME:**	c-alleypav
PRIORITY TYPE:	General Repair		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	consroad - Roadway	$ 127,018	$ 49,020	$ 200,042	$ 73,920	100,000	$ 373,962	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,173,962
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 127,018**	**$ 49,020**	**$ 200,042**	**$ 73,920**	**$ 100,000**	**$ 373,962**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,173,962**

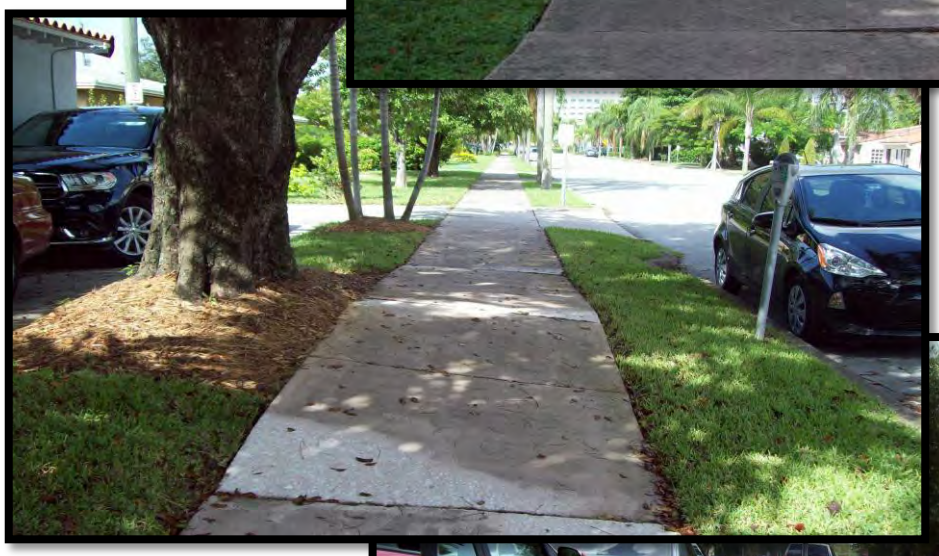
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
350	Roadway	$ 127,018	$ 49,020	$ 200,042	$ 73,920	100,000	$ 373,962	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,173,962
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 127,018**	**$ 49,020**	**$ 200,042**	**$ 73,920**	**$ 100,000**	**$ 373,962**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,173,962**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
addition	cons-gci - Gen. Cap. Impr.	$ 26,459	$ 2,692	$ -	$ 35,006	$ -	$ 35,006	$ 880,000	$ 880,000	$ 880,000	$ 880,000	$ 3,555,006
addition	consroad - Roadway		-	544,271	-	200,000	744,271	-	-	-	-	744,271
crsswalk	cons-gci - Gen. Cap. Impr.	88,790	83,392	10	15,809	-	15,819	100,000	100,000	100,000	100,000	415,819
crsswalk	consroad - Roadway	187,560	11,543	1,579	11,318	100,000	112,897	-	-	-	-	112,897
replment	consroad - Roadway	1,828,524	101,094	11,838	17,953	100,000	129,791	-	-	-	-	129,791
replment	cons-trn - Trolley/Trans	749,970	-	127,000	-	-	127,000	-	-	-	-	127,000
replment	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
swextens	cons-gci - Gen. Cap. Impr.	200,000	-	-	-	-	-	-	-	-	-	-
swextens	consroad - Roadway	628,427	177,124	426	798	100,000	101,224	150,000	150,000	150,000	150,000	701,224
TOTAL PROJECT		$ 3,709,730	$ 375,845	$ 685,124	$ 80,884	$ 500,000	$ 1,266,008	$ 1,230,000	$ 1,230,000	$ 1,230,000	$ 1,230,000	$ 6,186,008

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 315,249	$ 86,084	$ 10	$ 50,815	$ -	$ 50,825	$ 1,080,000	$ 1,080,000	$ 1,080,000	$ 1,080,000	$ 4,370,825
350	Roadway	2,644,511	289,761	558,114	30,069	500,000	1,088,183	150,000	150,000	150,000	150,000	1,688,183
360	Trolley/Transportation	749,970	-	127,000	-	-	127,000	-	-	-	-	127,000
							-					-
TOTAL FUNDING		$ 3,709,730	$ 375,845	$ 685,124	$ 80,884	$ 500,000	$ 1,266,008	$ 1,230,000	$ 1,230,000	$ 1,230,000	$ 1,230,000	$ 6,186,008

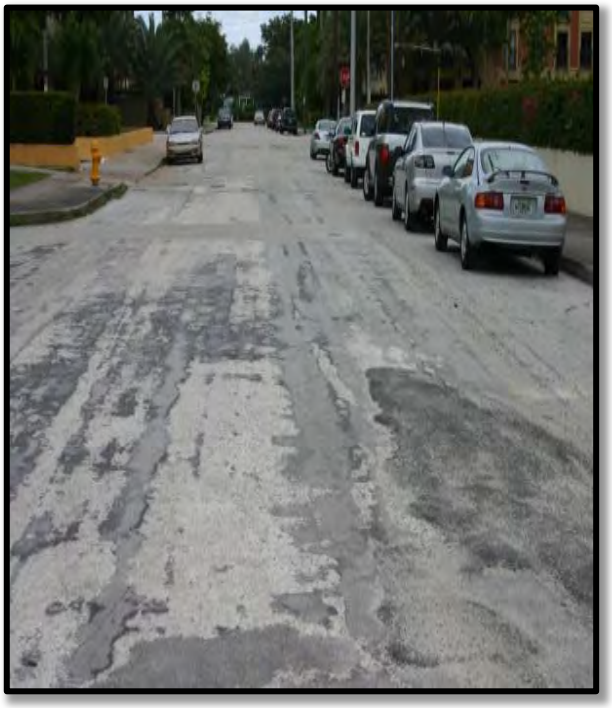
RELATED OPERATING COST

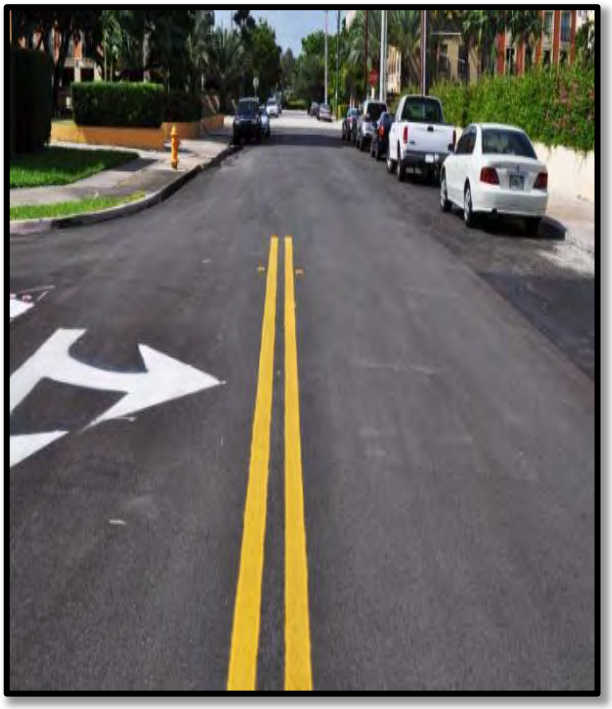
			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-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

CITYWIDE STREET RESURFACING PROGRAM

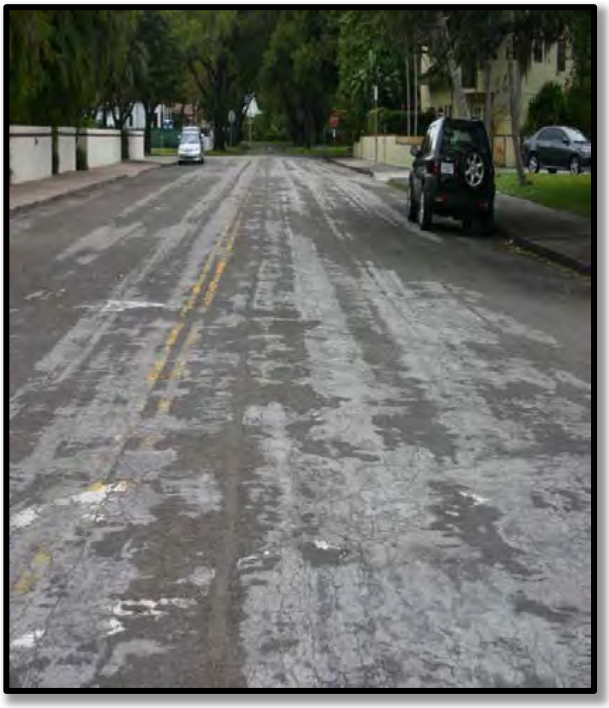
BEFORE **AFTER**

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 NAME:**	c-road-row
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 46,327	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2-design	dsgnroad - Roadway	412,408	-	51,269	22,929	50,000	124,198	50,000	50,000	50,000	50,000	324,198
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	2,970,938	231,081	54,056	214,271	450,000	718,327	450,000	450,000	450,000	450,000	2,518,327
							-					-
TOTAL PROJECT		**$ 7,929,438**	**$ 231,081**	**$ 105,325**	**$ 237,200**	**$ 500,000**	**$ 842,525**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,842,525**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
320	Neighborhood Renaissance	$ 4,546,092	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	Roadway	3,383,346	231,081	105,325	237,200	500,000	842,525	500,000	500,000	500,000	500,000	2,842,525
							-					-
							-					-
TOTAL FUNDING		**$ 7,929,438**	**$ 231,081**	**$ 105,325**	**$ 237,200**	**$ 500,000**	**$ 842,525**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,842,525**

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			$ -	$ -	$ -	$ -	$ -	$ -

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**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Waterways		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-chmarkrs
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ 49,907	$ -	$ 45,093	$ -	$ 65,000	$ 110,093	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 170,093
		-	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL PROJECT		**$ 49,907**	**$ -**	**$ 45,093**	**$ -**	**$ 65,000**	**$ 110,093**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 170,093**

FUNDING SOURCE

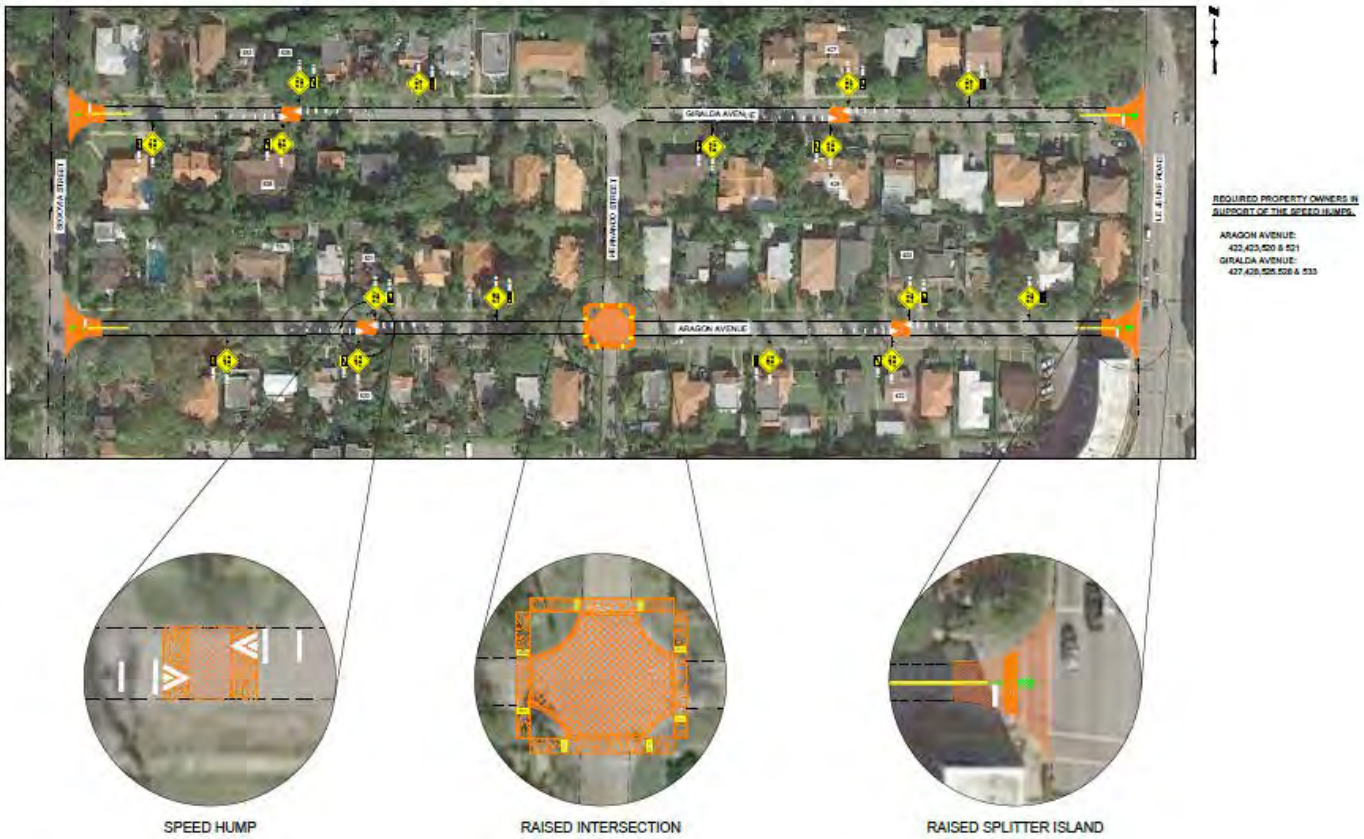
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
350	Roadway	$ 49,907	$ -	$ 45,093	$ -	$ 65,000	$ 110,093	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 170,093
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 49,907**	**$ -**	**$ 45,093**	**$ -**	**$ 65,000**	**$ 110,093**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 170,093**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITYWIDE TRAFFIC CALMING PROGRAM

PROPOSED TRAFFIC CALMING DEVICES



SPEED HUMP

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**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-trafcalm
PRIORITY TYPE:	Public Welfare & Safety		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
1-acquis	eqptprch - Equipment	$ -	$ -	$ -	$ -	-	$ -	$ -	$ -	$ -	$ -	$ -
2-design	consroad - Roadway	223,875	92,651	99,189	184,834	-	284,023	-	-	-	-	284,023
2-design	dsgn-dtn - Private Donation	-	11,036	-	8,795	-	8,795	-	-	-	-	8,795
3-constr	consroad - Roadway	259,349	122,955	6,323	511,425	755,000	1,272,748	350,000	350,000	350,000	350,000	2,672,748
3-constr	cons-stl - Settlement	-	-	125,000	-	-	125,000	-	-	-	-	125,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	1,115,560	1,115,560	1,115,560	1,115,560	4,462,240
TOTAL PROJECT		**$ 483,224**	**$ 226,642**	**$ 230,512**	**$ 705,054**	**$ 755,000**	**$ 1,690,566**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 7,552,806**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
350	Roadway	$ 483,224	$ 215,606	$ 230,512	$ 696,259	755,000	$ 1,681,771	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 3,081,771
310	Gen. Capital Improvement	-	-	-	-	-	-	1,115,560	1,115,560	1,115,560	1,115,560	4,462,240
310	Grant - Private (Other)	-	11,036	-	8,795	-	8,795	-	-	-	-	8,795
												-
TOTAL FUNDING		**$ 483,224**	**$ 226,642**	**$ 230,512**	**$ 705,054**	**$ 755,000**	**$ 1,690,566**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 7,552,806**

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								
001	General Fund	Supplies	4,052					$ 4,052
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			4,052	-	-	-	-	4,052
TOTAL RELATED OPERATING COST			**$ 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 NAME:**	c-brdg&wwy
PRIORITY TYPE:	General Repair		

DESCRIPTION

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ 46,330	$ -	$ 228,686	$ -	$ 100,000	$ 328,686	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 728,686
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 46,330**	**$ -**	**$ 228,686**	**$ -**	**$ 100,000**	**$ 328,686**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 728,686**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 46,330	$ -	$ 228,686	$ -	$ 100,000	$ 328,686	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 728,686
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 46,330**	**$ -**	**$ 228,686**	**$ -**	**$ 100,000**	**$ 328,686**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 728,686**

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:	**Biltmore Way Streetscape Improvements**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ 8,590	$ 15,236	$ 56,174	$ 125,000	$ 196,410	$ -	$ -	$ -	$ -	$ 196,410
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	500,000	500,000	600,000	600,000	2,200,000
3-constr	cons-asm - Special Assess.	-	-	-	-	125,000	125,000	500,000	500,000	600,000	600,000	2,325,000
							-					-
TOTAL PROJECT		**$ -**	**$ 8,590**	**$ 15,236**	**$ 56,174**	**$ 250,000**	**$ 321,410**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 4,721,410**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ 8,590	$ 15,236	$ 56,174	$ 125,000	$ 196,410	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 2,396,410
310	Special Assessment	-	-	-	-	125,000	125,000	500,000	500,000	600,000	600,000	2,325,000
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 8,590**	**$ 15,236**	**$ 56,174**	**$ 250,000**	**$ 321,410**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 4,721,410**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 1,227	$ -	$ 11,538	$ -	$ -	$ 11,538	$ -	$ -	$ -	$ -	$ 11,538
3-constr	cons-gci - Gen. Cap. Impr.	-	-	112,235	-	-	112,235	-	-	-	-	112,235
3-constr	cons-art - CG Art in Pub Pl	7,188	-	1,012	-	-	1,012	-	-	-	-	1,012
							-					-
TOTAL PROJECT		**$ 8,415**	**$ -**	**$ 124,785**	**$ -**	**$ -**	**$ 124,785**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 124,785**

FUNDING SOURCE

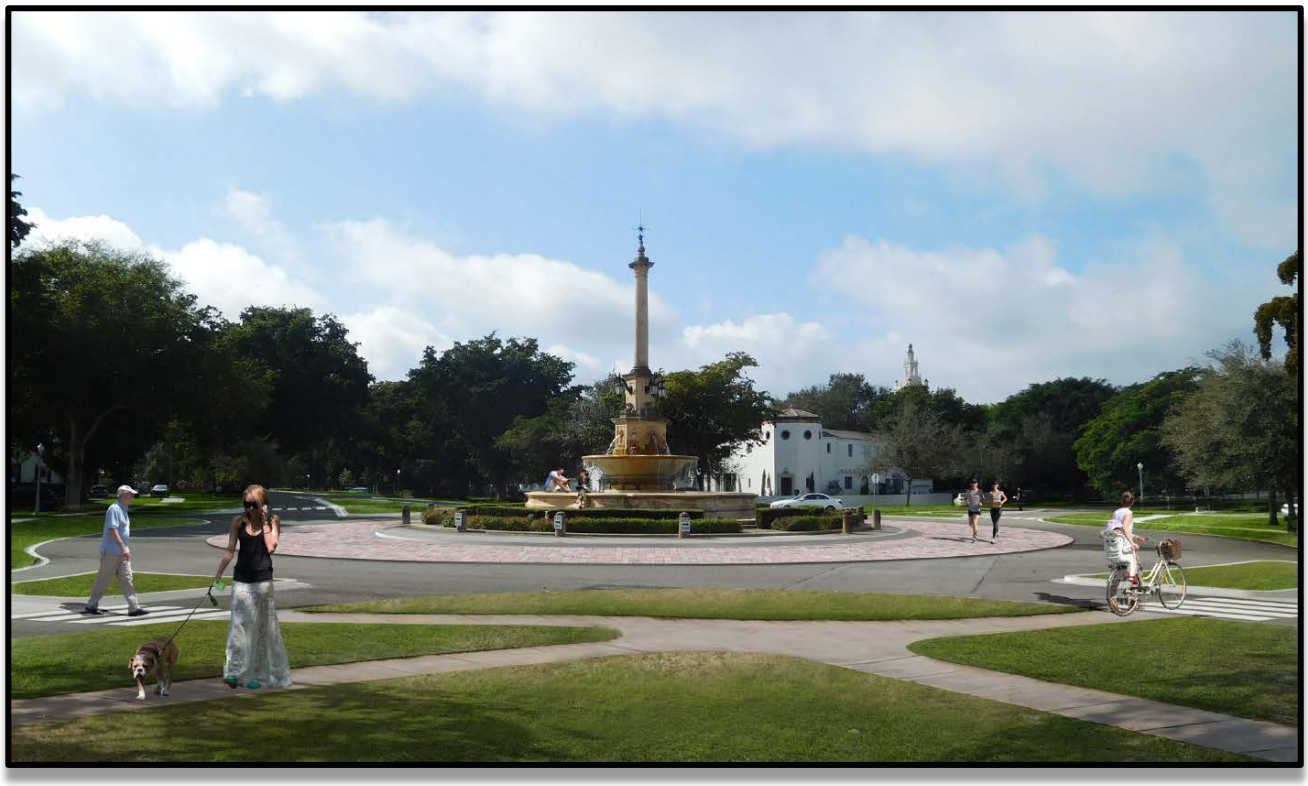
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 1,227	$ -	$ 123,773	$ -	$ -	$ 123,773	$ -	$ -	$ -	$ -	$ 123,773
310	Art in Public Places	7,188	-	1,012	-	-	1,012	-	-	-	-	1,012
							-					-
							-					-
TOTAL FUNDING		**$ 8,415**	**$ -**	**$ 124,785**	**$ -**	**$ -**	**$ 124,785**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 124,785**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 6,815	$ -	$ -	$ 4,185	$ -	$ 4,185	$ -	$ -	$ -	$ -	$ 4,185
2-design	dsgn-mdi - M-D Impact Fees		$ 11,981	$ 106	$ 45,913		46,019	-	-	-	-	46,019
3-constr	cons-mdi - M-D Impact Fees	-	-	142,000	-	-	142,000	-	-	-	-	142,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	339,000	450,000	-	-	789,000
							-					-
TOTAL PROJECT		**$ 6,815**	**$ 11,981**	**$ 142,106**	**$ 50,098**	**$ -**	**$ 192,204**	**$ 339,000**	**$ 450,000**	**$ -**	**$ -**	**$ 981,204**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Miami-Dade Impact Fees	$ -	$ 11,981	$ 142,106	$ 45,913	$ -	$ 188,019	$ -	$ -	$ -	$ -	$ 188,019
310	Gen. Capital Improvement	-	-	-	-	-	-	339,000	450,000	-	-	789,000
320	Neighborhood Renaissance	6,815	-	-	4,185	-	4,185	-	-	-	-	4,185
							-					-
TOTAL FUNDING		**$ 6,815**	**$ 11,981**	**$ 142,106**	**$ 50,098**	**$ -**	**$ 192,204**	**$ 339,000**	**$ 450,000**	**$ -**	**$ -**	**$ 981,204**

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			$ -	$ -	$ -	$ -	$ -	$ -

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**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-ssf - Sunshine St. Fin.	$ 2,008,179	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2-design	dsgn-art - CG Art in Pub Pl	56,753	-	51,247	2,000	-	53,247	-	-	-	-	53,247
2-design	profserv - Professional Serv	5,600	27,423	-	152		152	-	-	-	-	152
2-design	prof-ssf - Professional Serv	664,053	4,313	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	1,343,802	129,609	-	6,149	105,200	111,349	33,000	33,000	-	-	177,349
3-constr	cons-art - CG Art in Pub Pl	-	-	671,500	-	-	671,500	-	-	-	-	671,500
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**	**$ 364,030**	**$ 722,747**	**$ 8,301**	**$ 105,200**	**$ 836,248**	**$ 33,000**	**$ 33,000**	**$ -**	**$ -**	**$ 902,248**

FUNDING SOURCE

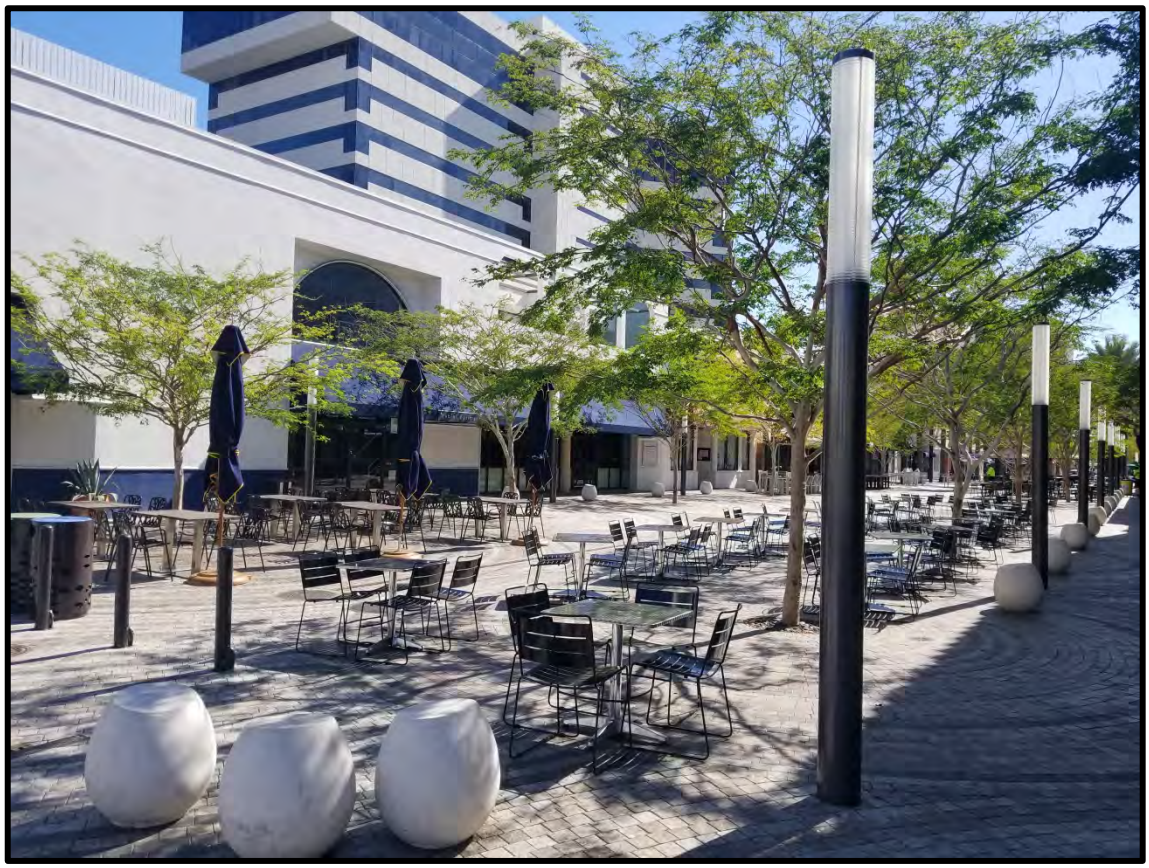
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Sunshine State Financing	$ 18,717,012	$ 234,421	$ -	$ 152	$ -	$ 152	$ -	$ -	$ -	$ -	$ 152
310	Art in Public Places	56,753	-	722,747	2,000	-	724,747	-	-	-	-	724,747
310	Special Assessment	862,059	-	-	-	-	-	-	-	-	-	-
310	Gen. Capital Improvement	1,668,802	129,609	-	6,149	105,200	111,349	33,000	33,000	-	-	177,349
310	Grant - State (Other)	200,000	-	-	-	-	-	-	-	-	-	-
380	General Obligation Bond	953,031	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		**$ 22,457,657**	**$ 364,030**	**$ 722,747**	**$ 8,301**	**$ 105,200**	**$ 836,248**	**$ 33,000**	**$ 33,000**	**$ -**	**$ -**	**$ 902,248**

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			$ -	$ -	$ -	$ -	$ -	$ -

SUBSTANTIALLY COMPLETED

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**		
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 NAME:**	c-ga-stscp
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
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	-	-	-	-	-	200,000	-	-	-	200,000
3-constr	cons-pvr - Cafepavers	50,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-art - CG Art in Pub Pl	208,950	89,550	14,000	6,000		20,000	-	-	-	-	20,000
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-	-	-	-	-	-	-	-	-	-
3-constr	cons-asm - Special Assess.	35,534	-	19	-	-	19	-	-	-	-	19
TOTAL PROJECT		**$ 5,921,349**	**$ 90,628**	**$ 14,019**	**$ 6,000**	**$ -**	**$ 20,019**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 220,019**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Sunshine State Financing	$ 4,456,703	$ 1,078	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	Special Assessment	35,534	-	19	-	-	19	-	-	-	-	19
310	Gen. Capital Improvement	1,003,796	-	-	-	-	-	200,000	-	-	-	200,000
310	Art in Public Places	208,950	89,550	14,000	6,000	-	20,000	-	-	-	-	20,000
380	General Obligation Bond	216,366	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		**$ 5,921,349**	**$ 90,628**	**$ 14,019**	**$ 6,000**	**$ -**	**$ 20,019**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 220,019**

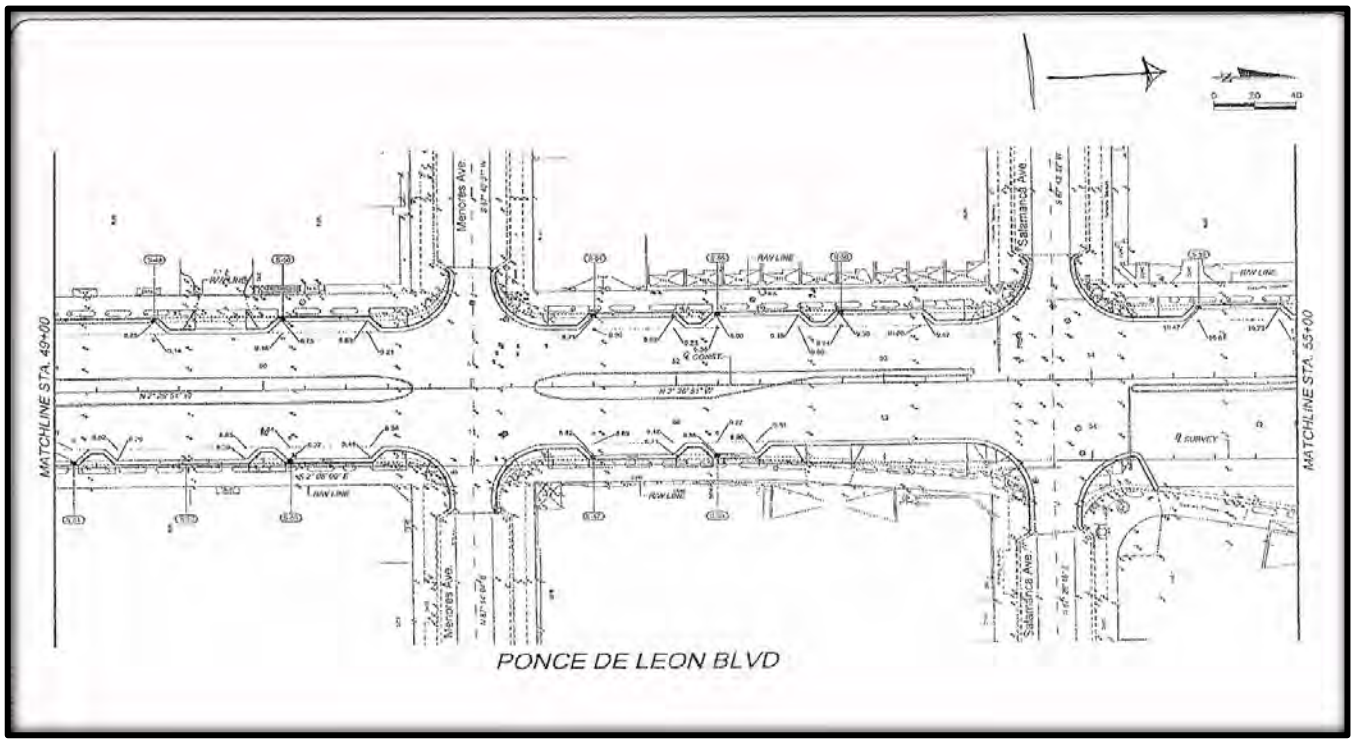
RELATED OPERATING COST

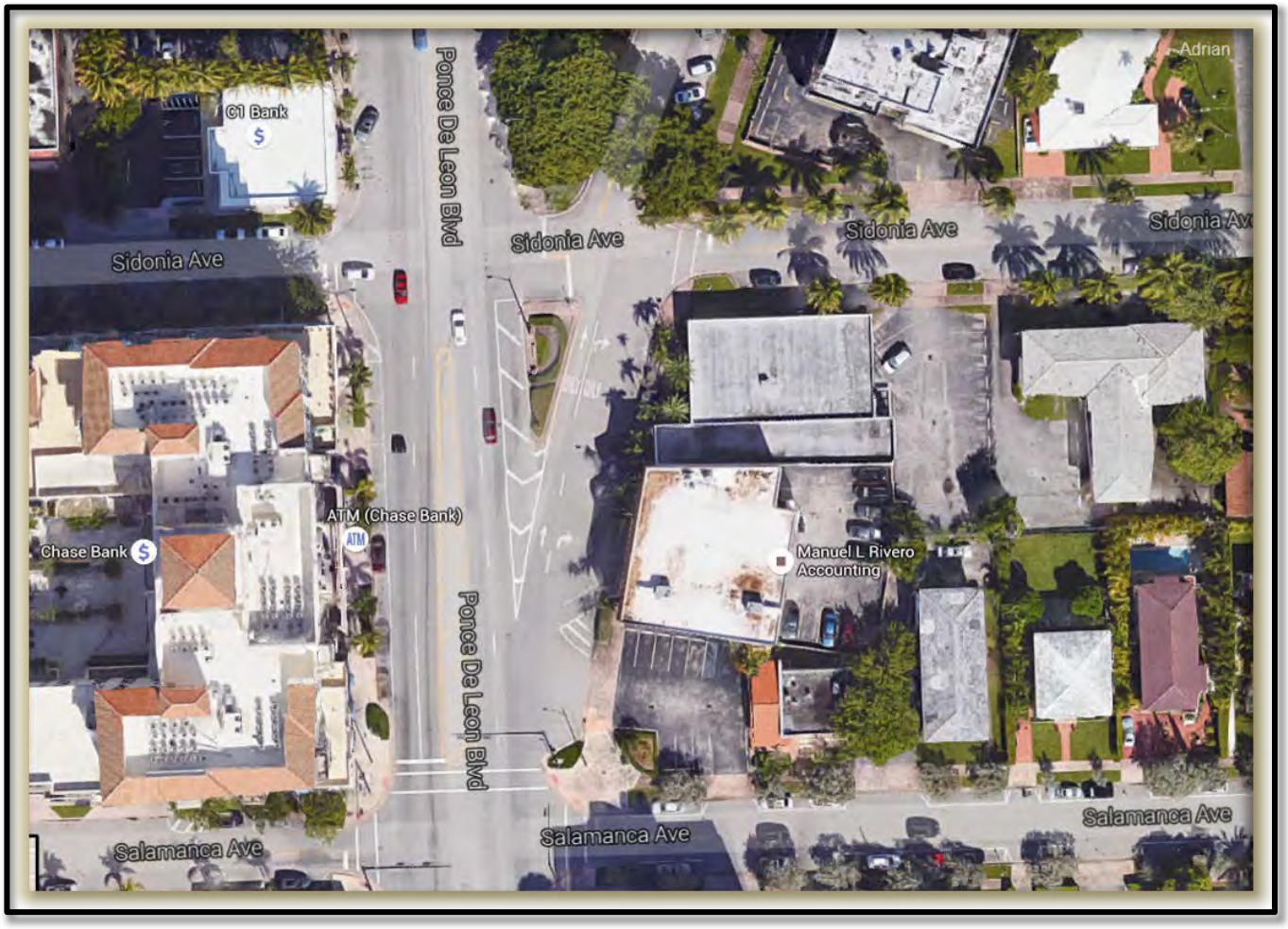
			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING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

SUBSTANTIALLY COMPLETED

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**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-pdl-phs3
PRIORITY TYPE:	Quality of Life		

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
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ 68,258	$ 50,000	$ 118,258	$ -	$ -	$ -	$ -	$ 118,258
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.	-	-	231,742	-	250,000	481,742	-	-	-	-	481,742
3-constr	dsgn-mdi - M-D Impact Fees	-	-	1,350,000	-	-	1,350,000	-	-	-	-	1,350,000
TOTAL PROJECT		**$ 37,605**	**$ -**	**$ 1,605,242**	**$ 157,153**	**$ 300,000**	**$ 2,062,395**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,062,395**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 231,742	$ 68,258	$ 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**	**$ -**	**$ 1,605,242**	**$ 157,153**	**$ 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 Improvements North of SW 8th Street**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 18,750	$ 42,973	$ -	$ 7,027	$ -	$ 7,027	$ -	$ -	$ -	$ -	$ 7,027
3-constr	cons-gci - Gen. Cap. Impr.	-	-	431,250	-	200,000	631,250	200,000	200,000	200,000	-	1,231,250
							-					-
							-					-
TOTAL PROJECT		**$ 18,750**	**$ 42,973**	**$ 431,250**	**$ 7,027**	**$ 200,000**	**$ 638,277**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,238,277**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 18,750	$ 42,973	$ 431,250	$ 7,027	$ 200,000	$ 638,277	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,238,277
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 18,750**	**$ 42,973**	**$ 431,250**	**$ 7,027**	**$ 200,000**	**$ 638,277**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,238,277**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 NAME:	c-yrdwaste
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ 316,199	$ -	$ 83,742	$ 59	$ 75,000	$ 158,801	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 458,801
							-					-
							-					-
							-					-
TOTAL PROJECT		$ 316,199	$ -	$ 83,742	$ 59	$ 75,000	$ 158,801	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 458,801

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 316,199	$ -	$ 83,742	$ 59	$ 75,000	$ 158,801	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 458,801
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 316,199	$ -	$ 83,742	$ 59	$ 75,000	$ 158,801	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 458,801

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			$ -	$ -	$ -	$ -	$ -	$ -

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 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 one of its greatest assets.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 43,251	$ -	$ 45,009	$ -	$ -	$ 45,009	$ -	$ -	$ -	$ -	$ 45,009
3-constr	cons-gci - Gen. Cap. Impr.	3,016,189	37,705	219,972	600	200,000	420,572	200,000	100,000	100,000	100,000	920,572
3-constr	profserv - Professional Serv	478,910	-	205	-	-	205	-	-	-	-	205
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		**$ 3,688,350**	**$ 37,705**	**$ 265,186**	**$ 600**	**$ 200,000**	**$ 465,786**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 965,786**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 3,538,350	$ 37,705	$ 265,186	$ 600	$ 200,000	$ 465,786	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 965,786
320	Neighborhood Renaissance	150,000	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ 3,688,350**	**$ 37,705**	**$ 265,186**	**$ 600**	**$ 200,000**	**$ 465,786**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 965,786**

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:	**Aragon Pedestrian Lighting**		
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-araglght
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-trn - Trolley/Trans	$ 25,660	$ 2,308	$ 6,685	$ 65,347	$ -	$ 72,032	$ -	$ -	$ -	$ -	$ 72,032
3-constr	consroad - Roadway	-	-	250,000	-	-	250,000	100,000	-	-	-	350,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	300,000	-	-	-	300,000
												-
TOTAL PROJECT		**$ 25,660**	**$ 2,308**	**$ 256,685**	**$ 65,347**	**$ -**	**$ 322,032**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 722,032**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
350	Roadway	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000	$ 100,000	$ -	$ -	$ -	$ 350,000
360	Trolley/Transportation	25,660	2,308	6,685	65,347	-	72,032	-	-	-	-	72,032
310	Gen. Capital Improvement	-	-	-	-	-	-	300,000	-	-	-	300,000
							-					-
TOTAL FUNDING		**$ 25,660**	**$ 2,308**	**$ 256,685**	**$ 65,347**	**$ -**	**$ 322,032**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 722,032**

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:	**LED Street Lights Conversion**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-ledstlht
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ 450,000	$ -	$ 150,000	$ 600,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,200,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ 150,000**	**$ 600,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,200,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 450,000	$ -	$ 150,000	$ 600,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ 150,000**	**$ 600,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,200,000**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 31,390	$ 14,702	$ -	$ 13,868	$ -	$ 13,868	$ -	$ -	$ -	$ -	$ 13,868
3-constr	cons-gci - Gen. Cap. Impr.	-	-	282,188	-	-	282,188	150,000	-	-	-	432,188
3-constr	consroad - Roadway	-	-	-	-	-	-	-	-	-	-	-
							-					-
TOTAL PROJECT		**$ 31,390**	**$ 14,702**	**$ 282,188**	**$ 13,868**	**$ -**	**$ 296,056**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 446,056**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ 31,390	$ 14,702	$ 282,188	$ 13,868	$ -	$ 296,056	$ 150,000	$ -	$ -	$ -	$ 446,056
350	Roadway	-	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ 31,390**	**$ 14,702**	**$ 282,188**	**$ 13,868**	**$ -**	**$ 296,056**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 446,056**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-pkg - Parking System	$ 47,887	$ -	$ 2,116	$ -	$ -	$ 2,116	$ -	$ -	$ -	$ -	$ 2,116
3-constr	cons-gci - Gen. Cap. Impr.	2,810	-	247,190	-	150,000	397,190	150,000	150,000	150,000	150,000	997,190
3-constr	cons-pkg - Parking System	251,084	4,983	441,413	2,517	-	443,930	-	-	-	-	443,930
3-constr	Entry Signage Program	-	-	100,000	-	100,000	200,000	100,000	-	-	-	300,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	30,000	30,000	-	-	-	-	30,000
TOTAL PROJECT		**$ 301,781**	**$ 4,983**	**$ 790,719**	**$ 2,517**	**$ 280,000**	**$ 1,073,236**	**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,773,236**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
460	Parking	$ 298,971	$ 4,983	$ 443,529	$ 2,517	$ -	$ 446,046	$ -	$ -	$ -	$ -	$ 446,046
310	Gen. Capital Improvement	2,810	-	347,190	-	250,000	597,190	250,000	150,000	150,000	150,000	1,297,190
310	Art in Public Places	-	-	-	-	30,000	30,000	-	-	-	-	30,000
							-					-
TOTAL FUNDING		**$ 301,781**	**$ 4,983**	**$ 790,719**	**$ 2,517**	**$ 280,000**	**$ 1,073,236**	**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,773,236**

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:	**Mobility Improvements**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Funding various mobility/transportation projects in the City with the use of impact fee funds.

JUSTIFICATION

Adding more mobility options in the City will increase the quality of life for residents, visitors and all other relevant stakeholders.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-cgi - C. G. Impact Fees	$ -	$ -	$ -	$ -	$ 1,523,414	$ 1,523,414	$ -	$ -	$ -	$ -	$ 1,523,414
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,523,414**	**$ 1,523,414**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,523,414**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
390	Coral Gables Impact Fees	$ -	$ -	$ -	$ -	$ 1,523,414	$ 1,523,414	$ -	$ -	$ -	$ -	$ 1,523,414
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,523,414**	**$ 1,523,414**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,523,414**

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:	**Street Ends Beautification**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-strt-end
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	180,000	-	-	180,000	100,000	100,000	100,000	100,000	580,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 600,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 600,000**

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:	SW 8th Street Beautification		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Southwest 8th Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-8-street
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Aesthetic enhancements of SW 8th Street corridor.

JUSTIFICATION

SW 8th Street is a major thoroughfare and place of business worthy of a better aesthetic.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ 300,000	$ -	$ 250,000	$ 550,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,300,000
							-					-
							-					-
							-					-
TOTAL PROJECT		$ -	$ -	$ 300,000	$ -	$ 250,000	$ 550,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,300,000

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 300,000	$ -	$ 250,000	$ 550,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		$ -	$ -	$ 300,000	$ -	$ 250,000	$ 550,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,300,000

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:	**North Ponce Streetscape Program**		
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 NAME:**	c-northpon
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ 90,000	$ -	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ 90,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	300,000	300,000	400,000	400,000	400,000	400,000	1,900,000
												-
												-
												-
TOTAL PROJECT		**$ -**	**$ -**	**$ 90,000**	**$ -**	**$ 300,000**	**$ 390,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,990,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ 90,000	$ -	$ 300,000	$ 390,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,990,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 90,000**	**$ -**	**$ 300,000**	**$ 390,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 1,990,000**

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:	**Alhambra Circle Bicycle Lanes**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Alhambra Circle from Coral Way to San Amaro Drive		
PROJECT TYPE:	Roadway Improvements	**PROJECT ACCOUNTING NAME:**	c-bikepath
PRIORITY TYPE:	Public Welfare & Safety		

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 an 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgnroad - Roadway	$ -	$ -	$ -	$ 254,086	$ -	$ 254,086	$ -	$ -	$ -	$ -	$ 254,086
3-constr	cons-mdc - M-D Cnty Grant	-	-	-	-	-	-	597,670	-	-	-	597,670
3-constr	consroad - Roadway	-	-	-	-	-	-	450,000	-	-	-	450,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ 254,086**	**$ -**	**$ 254,086**	**$ 1,047,670**	**$ -**	**$ -**	**$ -**	**$ 1,301,756**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Grant - Local (Other)	$ -	$ -	$ -	$ -	$ -	$ -	$ 597,670	$ -	$ -	$ -	$ 597,670
350	Roadway	-	-	-	254,086	-	254,086	450,000	-	-	-	704,086
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ 254,086**	**$ -**	**$ 254,086**	**$ 1,047,670**	**$ -**	**$ -**	**$ -**	**$ 1,301,756**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
350	Roadway	Full Time Salaries	$ -	$ 30,000	$ 30,750	$ 31,519	$ 32,307	$ 124,575
350	Roadway	FICA/Medicare	-	2,295	2,352	2,411	2,471	9,530
								-
								-
								-
TOTAL PERSONNEL			-	32,295	33,102	33,930	34,778	134,105
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ 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:	**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 NAME:**	c-underline
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-trn - Trolley/Trans	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
3-constr	cons-trn - Trolley/Trans	-	-	-	-	150,000	150,000	-	-	-	-	150,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	250,000	250,000			500,000
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ 750,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
360	Trolley/Transportation	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
310	Gen. Capital Improvement	-	-	-	-	-	-	250,000	250,000	-	-	500,000
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ 750,000**

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:	**Last Mile Transit Stop Improvements (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	City-wide		
PROJECT TYPE:	Roadway Improvements	**PROJECT ACCOUNTING NAME:**	c-lastmile
PRIORITY TYPE:	Public Welfare & Safety		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgnroad - Roadway	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
3-constr	cons-fed - Federal Grant	-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
3-constr	consroad - Roadway	-	-	-	-	-	-	292,883	292,883	-	-	585,766
						$ 295,000	295,000	$ -	$ -	$ -	$ -	295,000
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 295,000**	**$ 295,000**	**$ 442,883**	**$ 1,292,883**	**$ -**	**$ -**	**$ 2,030,766**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Grant - Local (Other)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
350	Roadway	-	-	-	-	-	-	442,883	292,883	-	-	735,766
360	Trolley/Transportation	-	-	-	-	295,000	295,000	-	-	-	-	295,000
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 295,000**	**$ 295,000**	**$ 442,883**	**$ 1,292,883**	**$ -**	**$ -**	**$ 2,030,766**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
PERSONAL SERVICES								
350	Roadway	Full Time Salaries	$ -	$ 40,000	$ 41,000	$ 42,025	$ 43,076	$ 166,101
350	Roadway	FICA/Medicare	-	3,060	3,137	3,215	3,295	12,707
								-
								-
								-
TOTAL PERSONNEL			-	43,060	44,137	45,240	46,371	178,807
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ 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:**	c-al-stscp
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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 242,500	$ -	$ -	$ -	$ 242,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	300,000	450,000	450,000	-	1,200,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	-	-	21,638	-	21,638
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 542,500**	**$ 450,000**	**$ 471,638**	**$ -**	**$ 1,464,138**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 542,500	$ 450,000	$ 450,000	$ -	$ 1,442,500
310	Art in Public Places	-	-	-	-	-	-	-	-	21,638	-	21,638
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 542,500**	**$ 450,000**	**$ 471,638**	**$ -**	**$ 1,464,138**

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:	**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 NAME:**	c-pdel-prk
PRIORITY TYPE:	Quality of Life		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 247,000	$ -	$ -	$ -	$ 247,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	180,000	500,000	500,000	-	1,180,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 427,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,427,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 427,000	$ 500,000	$ 500,000	$ -	$ 1,427,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 427,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,427,000**

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
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTLITY 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.

UTLITY REPAIRS/IMPROVEMENT 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	2021	2022	2023	2024	
193	Citywide Inflow & Infiltration Abatement	$ 1,152,288	$ 168,863	$ -	$ 1,321,151	$ -	$ -	$ 500,000	$ 500,000	$ 2,321,151
194	Station D Rehabilitation	68,882	-	100,000	168,882	1,000,000	-	-	-	1,168,882
195	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
197	Station F Rehabilitation	78,696	34,560	205,000	318,256	-	-	-	-	318,256
199	Sanitary Sewer Major Repair	679,317	155,475	200,392	1,035,184	725,228	2,589,714	2,859,320	2,859,320	10,068,766
201	Cross-Connection Removal	788	488,222	100,000	589,010	200,000	200,000	200,000	200,000	1,389,010
203	Sanitary Sewer Volume Ordinance	1,079,675	314,801	-	1,394,476	-	-	-	-	1,394,476
205	Sewer Pipe Cameras	10,723	3,998	5,000	19,721	5,000	5,000	5,000	5,000	39,721
207	Cocoplum Pump Station 1 Upgrade	247,700	-	1,552,300	1,800,000	-	-	-	-	1,800,000
208	Leucadendra 2 Pump Station Rehab.	85,233	228,787	-	314,020	-	-	-	-	314,020
209	Pump Station Remote Monitoring	-	-	400,000	400,000	400,000	400,000	-	-	1,200,000
210	Electronic Atlas and Model Update and Calibration	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
211	Journey's End Pump Station and Force Main Replacement	-	-	300,000	300,000	-	-	-	-	300,000
212	Cocoplum Pump Station 3 Upgrade	-	-	60,000	60,000	500,000	-	-	-	560,000
213	Stormwater System Improvement Program	147,591	244,865	400,000	792,456	400,000	400,000	400,000	400,000	2,392,456
214	Cocoplum Drainage Improvements	477,271	-	300,000	777,271	300,000	-	-	-	1,077,271
215	Canal Bank Stabilization	272,084	17,893	20,000	309,977	-	-	-	-	309,977
217	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
219	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
221	Water Quality Studies/Evaluation	136,770	63,230	200,000	400,000	1,050,000	200,000	200,000	200,000	2,050,000
222	Coruna Canal Salinity Berm Rehabilitation	-	-	60,000	60,000	-	-	-	-	60,000
223	Sunrise Harbor Drainage/Repair Assessment	-	-	250,000	250,000	-	-	-	-	250,000
	TOTAL	**$ 9,055,489**	**$ 1,720,694**	**$ 6,537,692**	**$ 17,313,875**	**$ 7,410,228**	**$ 7,069,714**	**$ 7,884,320**	**$ 8,329,320**	**$ 48,007,457**

CITY OF CORAL GABLES
FISCAL YEAR 2020-2024 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTLITY 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.

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Citywide Inflow & Infiltration Abatement	$ 2,235,974	$ -	$ 85,177	$ -	$ -	2,321,151
Station D Rehabilitation	1,168,882	-	-	-	-	1,168,882
Station E Rehabilitation	180,247	-	-	-	-	180,247
Station F Rehabilitation	318,256	-	-	-	-	318,256
Sanitary Sewer Major Repair	10,068,766	-	-	-	-	10,068,766
Cross-Connection Removal	694,505	694,505	-	-	-	1,389,010
Sanitary Sewer Volume Ordinance	-	-	1,394,476	-	-	1,394,476
Sewer Pipe Cameras	39,721	-	-	-	-	39,721
Cocoplum Pump Station 1 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
Cocoplum Pump Station 3 Upgrade	560,000	-	-	-	-	560,000
Stormwater System Improvement Program	-	2,392,456	-	-	-	2,392,456
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	-	850,000	-	2,050,000
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	60,000
Sunrise Harbor Drainage/Repair Assessment	-	250,000	-	-	-	250,000
TOTAL	**$ 19,130,371**	**$ 26,374,743**	**$ 1,479,653**	**$ 850,000**	**$ 172,690**	**$ 48,007,457**

RELATED OPERATING COST FOR UTLITY 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 NAME:**	c-infl&inf
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ 112,516	$ -	$ 50,000	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
2-design	dsgn-ssf - Sunshine St. Fin.	149,900	-	100	-	-	100	-	-	-	-	100
3-constr	cons-fla - FL State Grant	400,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-san - Sanitary Sewer	956,905	682,199	1,102,188	83,786	-	1,185,974	-	-	500,000	500,000	2,185,974
3-constr	cons-ssf - Sunshine St. Fin.	1,156,910	117,987	-	85,077	-	85,077	-	-	-	-	85,077
TOTAL PROJECT		**$ 2,776,231**	**$ 800,186**	**$ 1,152,288**	**$ 168,863**	**$ -**	**$ 1,321,151**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 2,321,151**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 1,069,421	$ 682,199	$ 1,152,188	$ 83,786	$ -	$ 1,235,974	$ -	$ -	$ 500,000	$ 500,000	$ 2,235,974
410	Sunshine State Financing	1,306,810	117,987	100	85,077	-	85,177	-	-	-	-	85,177
410	Grant - State (Other)	400,000	-	-	-	-	-	-	-	-	-	-
							-	-	-	-	-	-
TOTAL FUNDING		**$ 2,776,231**	**$ 800,186**	**$ 1,152,288**	**$ 168,863**	**$ -**	**$ 1,321,151**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 2,321,151**

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:	**Pump Station D Rehabilitation**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	7557 Los Pinos Boulevard		
PROJECT TYPE:	Sanitary Sewer Improvements	**PROJECT ACCOUNTING NAME:**	c-stationd
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ 50,000	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
3-constr	cons-san - Sanitary Sewer	613,268	-	68,882	-	-	68,882	1,000,000	-	-	-	1,068,882
							-					-
							-					-
TOTAL PROJECT		**$ 663,268**	**$ -**	**$ 68,882**	**$ -**	**$ 100,000**	**$ 168,882**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 1,168,882**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 663,268	$ -	$ 68,882	$ -	$ 100,000	$ 168,882	$ 1,000,000	$ -	$ -	$ -	$ 1,168,882
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 663,268**	**$ -**	**$ 68,882**	**$ -**	**$ 100,000**	**$ 168,882**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 1,168,882**

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:	**Pump Station E Renovation**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	25 West Sunrise Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	**PROJECT ACCOUNTING NAME:**	c-statione
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-san - Sanitary Sewer	18,500	-	180,247	-	-	180,247	-	-	-	-	180,247
							-					-
							-					-
TOTAL PROJECT		**$ 18,500**	**$ -**	**$ 180,247**	**$ -**	**$ -**	**$ 180,247**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180,247**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 18,500	$ -	$ 180,247	$ -	$ -	$ 180,247	$ -	$ -	$ -	$ -	$ 180,247
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 18,500**	**$ -**	**$ 180,247**	**$ -**	**$ -**	**$ 180,247**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180,247**

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:	**Pump Station F Renovation**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	1490 Madruga 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ 50,714	$ 3,580	$ -	$ 34,560	$ -	$ 34,560	$ -	$ -	$ -	$ -	$ 34,560
3-constr	cons-san - Sanitary Sewer	10,424	-	78,696	-	205,000	283,696	-	-	-	-	283,696
							-					-
							-					-
TOTAL PROJECT		**$ 61,138**	**$ 3,580**	**$ 78,696**	**$ 34,560**	**$ 205,000**	**$ 318,256**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 318,256**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 61,138	$ 3,580	$ 78,696	$ 34,560	$ 205,000	$ 318,256	$ -	$ -	$ -	$ -	$ 318,256
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 61,138**	**$ 3,580**	**$ 78,696**	**$ 34,560**	**$ 205,000**	**$ 318,256**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 318,256**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ 421,674	$ 34,316	$ 15,896	$ 58,239	$ -	$ 74,135	$ -	$ -	$ -	$ -	$ 74,135
3-constr	cons-san - Sanitary Sewer	1,825,082	123,844	663,421	97,236	200,392	961,049	725,228	2,589,714	2,859,320	2,859,320	9,994,631
							-					-
							-					-
TOTAL PROJECT		**$ 2,246,756**	**$ 158,160**	**$ 679,317**	**$ 155,475**	**$ 200,392**	**$ 1,035,184**	**$ 725,228**	**$ 2,589,714**	**$ 2,859,320**	**$ 2,859,320**	**$10,068,766**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 2,246,756	$ 158,160	$ 679,317	$ 155,475	$ 200,392	$ 1,035,184	$ 725,228	$ 2,589,714	$ 2,859,320	$ 2,859,320	$10,068,766
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 2,246,756**	**$ 158,160**	**$ 679,317**	**$ 155,475**	**$ 200,392**	**$ 1,035,184**	**$ 725,228**	**$ 2,589,714**	**$ 2,859,320**	**$ 2,859,320**	**$10,068,766**

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			$ -	$ -	$ -	$ -	$ -	$ -

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 NAME:**	c-crosscon
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-stm - Stormwater	$ 513,271	$ 17,625	$ 394	$ 244,111	$ 50,000	$ 294,505	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 694,505
3-constr	cons-san - Sanitary Sewer	636,536	17,625	394	244,111	50,000	294,505	100,000	100,000	100,000	100,000	694,505
							-					-
							-					-
TOTAL PROJECT		**$ 1,149,807**	**$ 35,250**	**$ 788**	**$ 488,222**	**$ 100,000**	**$ 589,010**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,389,010**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
400	Stormwater	$ 513,271	$ 17,625	$ 394	$ 244,111	$ 50,000	$ 294,505	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 694,505
410	Sanitary Sewer	636,536	17,625	394	244,111	50,000	294,505	100,000	100,000	100,000	100,000	694,505
							-					-
							-					-
TOTAL FUNDING		**$ 1,149,807**	**$ 35,250**	**$ 788**	**$ 488,222**	**$ 100,000**	**$ 589,010**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,389,010**

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:	**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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-ssf - Sunshine St. Fin.	$ 485,323	$ 217,574	$ 423,146	$ 83,957	$ -	$ 507,103	$ -	$ -	$ -	$ -	$ 507,103
3-constr	cons-ssf - Sunshine St. Fin.	-	112,627	656,529	230,844	-	887,373	-	-	-	-	887,373
							-					-
							-					-
TOTAL PROJECT		**$ 485,323**	**$ 330,201**	**$ 1,079,675**	**$ 314,801**	**$ -**	**$ 1,394,476**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,394,476**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sunshine State Financing	$ 485,323	$ 330,201	$ 1,079,675	$ 314,801	$ -	$ 1,394,476	$ -	$ -	$ -	$ -	$ 1,394,476
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 485,323**	**$ 330,201**	**$ 1,079,675**	**$ 314,801**	**$ -**	**$ 1,394,476**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,394,476**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 NAME:**	c-pipecams
PRIORITY TYPE:	General Repair		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	$ 100,279	$ -	$ 10,723	$ 3,998	$ 5,000	$ 19,721	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 39,721
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 100,279**	**$ -**	**$ 10,723**	**$ 3,998**	**$ 5,000**	**$ 19,721**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 39,721**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 100,279	$ -	$ 10,723	$ 3,998	$ 5,000	$ 19,721	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 39,721
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 100,279**	**$ -**	**$ 10,723**	**$ 3,998**	**$ 5,000**	**$ 19,721**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 39,721**

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								
410	Sanitary Sewer	Maintenance/Repair	15,000	15,000	15,000	15,000	15,000	$ 75,000
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			15,000	15,000	15,000	15,000	15,000	75,000
TOTAL RELATED OPERATING COST			**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 75,000**

COCOPLUM PUMP STATION 1 UPGRADE

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

PROJECT NAME:	**Cocoplum Pump Station 1 Upgrade**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	157 Isla Dorada Boulevard		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ 1,000	$ 1,300	$ 22,700	$ -	$ -	$ 22,700	$ -	$ -	$ -	$ -	$ 22,700
3-constr	cons-san - Sanitary Sewer	-	-	225,000	-	1,552,300	1,777,300	-	-	-	-	1,777,300
							-					-
							-					-
TOTAL PROJECT		**$ 1,000**	**$ 1,300**	**$ 247,700**	**$ -**	**$ 1,552,300**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,800,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 1,000	$ 1,300	$ 247,700	$ -	$ 1,552,300	$ 1,800,000	$ -	$ -	$ -	$ -	$ 1,800,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 1,000**	**$ 1,300**	**$ 247,700**	**$ -**	**$ 1,552,300**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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 Luecadendra 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ 60,000	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
3-constr	cons-san - Sanitary Sewer	96,048	89,932	25,233	228,787	-	254,020	-	-	-	-	254,020
							-					-
							-					-
TOTAL PROJECT		**$ 96,048**	**$ 89,932**	**$ 85,233**	**$ 228,787**	**$ -**	**$ 314,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 314,020**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ 96,048	$ 89,932	$ 85,233	$ 228,787	$ -	$ 314,020	$ -	$ -	$ -	$ -	$ 314,020
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 96,048**	**$ 89,932**	**$ 85,233**	**$ 228,787**	**$ -**	**$ 314,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 314,020**

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:	**Pump Stations Remote Monitoring System Optimization (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	**PROJECT ACCOUNTING NAME:**	c-ps-remot
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
3-constr	cons-san - Sanitary Sewer	-	-	-	-	-	-	400,000	400,000	-	-	800,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**	**$ 1,200,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
410	Sanitary Sewer	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ -	$ -	$ 1,200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ -**	**$ -**	**$ 1,200,000**

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								
410	Sanitary Sewer	Maintenance/Repair	20,000	20,000	20,000	20,000	20,000	$ 100,000
410	Sanitary Sewer	Professional Services	10,000	10,000	10,000	10,000	10,000	50,000
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			30,000	30,000	30,000	30,000	30,000	150,000
TOTAL RELATED OPERATING COST			**$ 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 NAME:**	c-el-atlas
PRIORITY TYPE:	Consent Order		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
		-	-	-	-		-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**

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:	**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 NAME:**	c-journeys
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
3-constr	cons-san - Sanitary Sewer	-	-	-	-	250,000	250,000	-	-	-	-	250,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
410	Sanitary Sewer	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

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:	**Cocoplum Sanitary Pump Station 3 Upgrade (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	200 Galeon Court		
PROJECT TYPE:	Sanitary Sewer Improvements	**PROJECT ACCOUNTING NAME:**	c-coco3imp
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
3-constr	cons-san - Sanitary Sewer	-	-	-	-	-	-	500,000	-	-	-	500,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 560,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
410	Sanitary Sewer	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000	$ 500,000	$ -	$ -	$ -	$ 560,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 560,000**

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:	**Stormwater System Improvement Program**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	**PROJECT ACCOUNTING NAME:**	c-stm-mtrx
PRIORITY TYPE:	Regulatory		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-stm - Stormwater	$ 101,200	$ 168,008	$ 536	$ 176,830	$ 40,000	$ 217,366	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 377,366
3-constr	cons-stm - Stormwater	675,904	105,342	147,055	68,035	360,000	575,090	360,000	360,000	360,000	360,000	2,015,090
							-					-
							-					-
TOTAL PROJECT		**$ 777,104**	**$ 273,350**	**$ 147,591**	**$ 244,865**	**$ 400,000**	**$ 792,456**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,392,456**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
400	Stormwater	$ 777,104	$ 273,350	$ 147,591	$ 244,865	$ 400,000	$ 792,456	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,392,456
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 777,104**	**$ 273,350**	**$ 147,591**	**$ 244,865**	**$ 400,000**	**$ 792,456**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,392,456**

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:	**Cocoplum Drainage Improvements**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	The Cocoplum Community		
PROJECT TYPE:	Utility Repairs/Improvements	**PROJECT ACCOUNTING NAME:**	cocodrns
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-stm - Stormwater	$ 150,440	$ -	$ 30,160	$ -	$ -	$ 30,160	$ -	$ -	$ -	$ -	$ 30,160
3-constr	cons-stm - Stormwater	722,444	-	447,111	-	300,000	747,111	300,000	-	-	-	1,047,111
							-					-
							-					-
TOTAL PROJECT		**$ 872,884**	**$ -**	**$ 477,271**	**$ -**	**$ 300,000**	**$ 777,271**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 1,077,271**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
400	Stormwater	$ 872,884	$ -	$ 477,271	$ -	$ 300,000	$ 777,271	$ 300,000	$ -	$ -	$ -	$ 1,077,271
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 872,884**	**$ -**	**$ 477,271**	**$ -**	**$ 300,000**	**$ 777,271**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 1,077,271**

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:	**Canal Bank Stabilization**		
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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-fla - FL State Grant	$ 27,310	$ -	$ -	$ 17,893	$ -	$ 17,893	$ -	$ -	$ -	$ -	$ 17,893
3-constr	cons-fla - FL State Grant	-	-	154,797	-	-	154,797	-	-	-	-	154,797
3-constr	cons-stm - Stormwater	-	-	117,287	-	20,000	137,287	-	-	-	-	137,287
							-					-
TOTAL PROJECT		**$ 27,310**	**$ -**	**$ 272,084**	**$ 17,893**	**$ 20,000**	**$ 309,977**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 309,977**

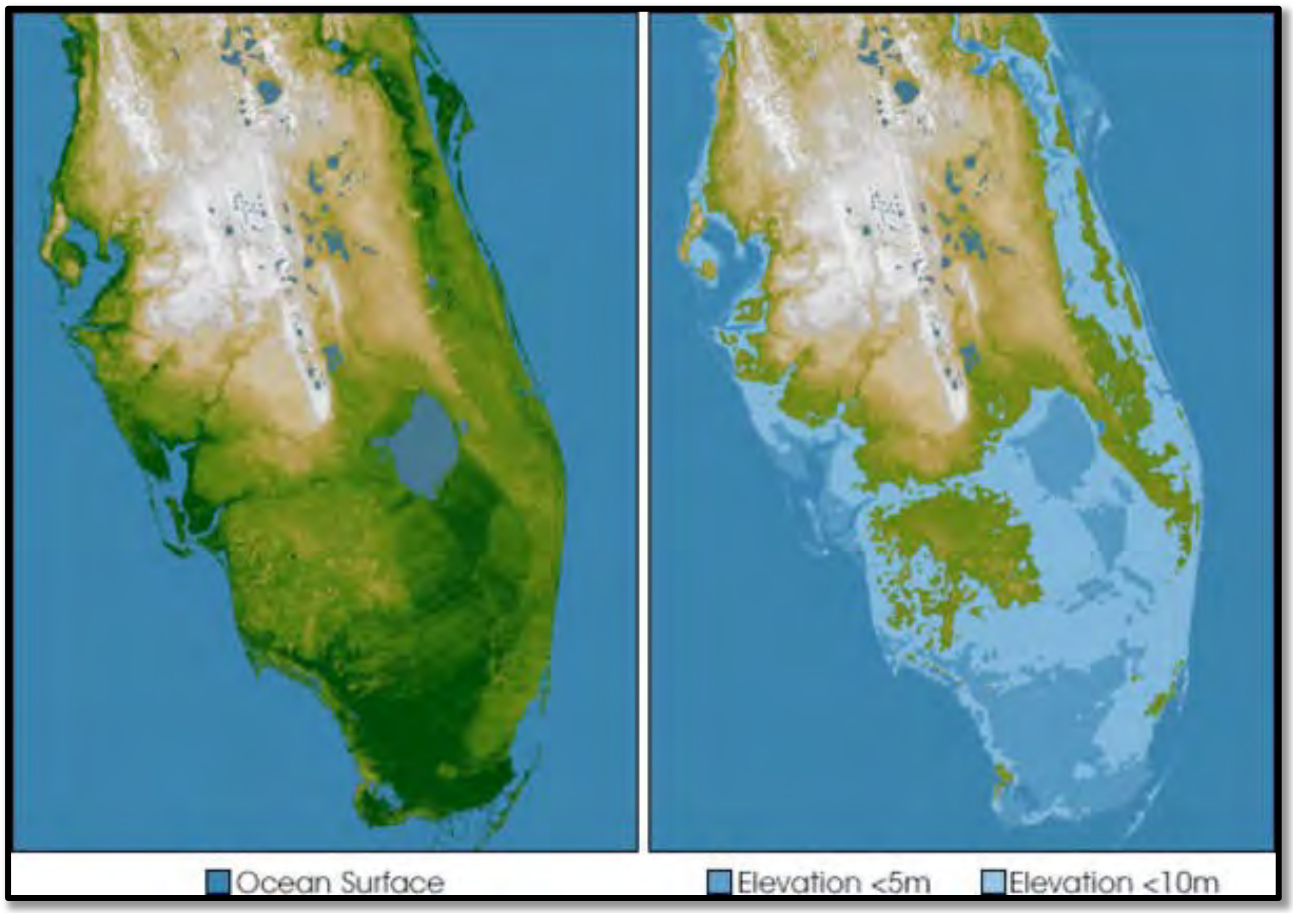
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
400	Grant - State (Other)	$ 27,310	$ -	$ 154,797	$ 17,893	$ -	$ 172,690	$ -	$ -	$ -	$ -	$ 172,690
400	Stormwater	-	-	117,287	-	20,000	137,287	-	-	-	-	137,287
							-					-
							-					-
TOTAL FUNDING		**$ 27,310**	**$ -**	**$ 272,084**	**$ 17,893**	**$ 20,000**	**$ 309,977**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 309,977**

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			$ -	$ -	$ -	$ -	$ -	$ -

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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-stm - Stormwater	$ 187,500	$ -	$ 2,500	$ -	$ -	$ 2,500	$ -	$ -	$ -	$ -	$ 2,500
5-reserv	res-strm - Stormwater Reserv	-	-	4,325,724	-	2,335,000	6,660,724	2,780,000	3,225,000	3,670,000	4,115,000	20,450,724
							-					-
							-					-
TOTAL PROJECT		**$ 187,500**	**$ -**	**$ 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
400	Stormwater	$ 187,500	$ -	$ 4,328,224	$ -	$ 2,335,000	$ 6,663,224	$ 2,780,000	$ 3,225,000	$ 3,670,000	$ 4,115,000	$20,453,224
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 187,500**	**$ -**	**$ 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

			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:	**Stormwater Outfall Baffles**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	**PROJECT ACCOUNTING NAME:**	c-strm-baf
PRIORITY TYPE:	Public Welfare & Safety		

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-stm - Stormwater	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
3-constr	cons-stm - Stormwater	-	-	100,000	-	-	100,000	-	-	-	-	100,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
400	Stormwater	$ -	$ -	$ 110,000	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**

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								
400	Stormwater	Maintenance/Repair	10,000	10,000	10,000	10,000	10,000	$ 50,000
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			10,000	10,000	10,000	10,000	10,000	50,000
TOTAL RELATED OPERATING COST			**$ 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**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Coral Gables waterways		
PROJECT TYPE:	Stormwater Improvements	**PROJECT ACCOUNTING NAME:**	c-waterway
PRIORITY TYPE:	Regulatory		

DESCRIPTION

The initial phase of this project includes the technical and engineering evaluation of the existing conditions of the City's waterways to include sediment levels and water quality studies within the waterways. The findings from this evaluation will be used to prioritize improvements along different segments of the waterway to include sediment dredging and other improvement as recommended from the study.

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. Furthermore, several concerns have been received regarding vessels bottoming-out at certain points along the waterway due to the high levels of sediment. 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		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-stm - Stormwater	$ -	$ -	$ 136,770	$ 63,230	$ 200,000	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	850,000	-	-	-	850,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 136,770**	**$ 63,230**	**$ 200,000**	**$ 400,000**	**$ 1,050,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 2,050,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 0								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
400	Stormwater	$ -	$ -	$ 136,770	$ 63,230	$ 200,000	$ 400,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
310	Gen. Capital Improvement	-	-	-	-	-	-	850,000	-	-	-	850,000
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 136,770**	**$ 63,230**	**$ 200,000**	**$ 400,000**	**$ 1,050,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 2,050,000**

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:	**Coruna Canal Salinity Berm Rehabilitation (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	South of Coruna Avenue		
PROJECT TYPE:	Stormwater Improvements	**PROJECT ACCOUNTING NAME:**	c-corunacan
PRIORITY TYPE:	General Repair		

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-stm - Stormwater	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
3-constr	cons-stm - Stormwater	-	-	-	-	45,000	45,000	-	-	-	-	45,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
400	Stormwater	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

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:	**Sunrise Harbor Drainage/Repair Assessment (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Sunrise Harbor		
PROJECT TYPE:	Stormwater Improvements	**PROJECT ACCOUNTING NAME:**	c-sun-harb
PRIORITY TYPE:	General Repair		

DESCRIPTION

The project consists of a drainage assessment of the Sunrise Neighborhood and adjacent contributing areas. The project will include a topographic survey of the entire neighborhood, including the existing outfall pipes, proposed drainage solutions aided by computer models, an opinion of cost, and a summary of permitting requirements. The project will recommend actions to improve not only current flooding issues but also water quality discharge to the waterway. The assessment will indicate the scope of the project as well as providing a more clear picture of the total cost of repair.

JUSTIFICATION

Stormwater drainage improvements at Sunrise Harbor Community are necessary to reduce flooding during storm and tidal events. The area has experienced rainfall as well as tidal flooding in several locations causing hazardous conditions. 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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-stm - Stormwater	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 0								
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
400	Stormwater	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

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			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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