CORAL GABLES

THE CITY BEAUTIFUL

A World Class City

With A Hometown Feel

2021-2025 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, 2020

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 2021-2025 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 2021 through 2025. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary in order to ensure 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 2020-2021 annual budget was presented to the City Commission at budget workshops on May 13, 2020, June 17, 2020 and July 15, 2020, and budget hearings on September 10, 2020 and September 22, 2020. During these meetings, the Commission was briefed on the funding availability for the various project categories as well as for the specific projects within each category.

The COVID-19 pandemic has presented numerous challenges to our City, and its stakeholders. Though an approved vaccine is expected by year end and hence, the hopeful start of an economic recovery, projected revenue shortfalls will negatively affect the City's expense and capital budgets for the immediate years ahead. Fiscal Year 2020-2021 revenue projections for Parking fees, Local Option Gas Tax, State Revenue Sharing, ½ Cent Sales Tax, and Transportation Surtax are estimated to be significantly less than prior years. Based on these projections as well as a multiyear recovery, the City's investment in capital infrastructure from Fiscal Year 2021 through 2025 has been proactively scaled back from prior years' commitment levels. However, it is essential to note that the City remains dedicated to maintaining its capital infrastructure with significant funding for cyclical capital replacement and other essential projects, such as the construction of Garages 1 & 7, the replacement of Sanitary Sewer force mains, the development of Fire House 4, the enhancement of Phillips Park, as well as continued funding for street and right or way improvements.

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 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 three-year Strategic Management Plan covering Fiscal Years 2020, 2021 and 2022. The project categories and category totals are as follows:

P.O. BOX 141549 CORAL GABLES, FLORIDA 33134-1549 (305) 460-5201

Capital Equipment Replacement/Upgrades	$ 12,590,518
Facility Repairs/Improvements	13,417,074
Historic Facility Improvements	20,058,197
Motor Pool Equipment Replacement/Additions	20,361,016
Parking Improvements	54,379,489
Parks & Recreation Improvements	31,218,710
Public Safety Improvements	29,076,772
Transportation & Right of Way Improvements	47,004,099
Utility Repairs/Improvements	106,015,853
	$ 334,121,728

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

Prior Fiscal Year Project Cash Balance Forward	$ 57,464,043
Prior Fiscal Year Project Open Purchase Orders Forward	26,456,021
Grants (Balance Forward & Purchase Orders)	2,342,084
Fiscal Year 2021 Budget (excluding Grants)	40,698,241
Future Funding Sources (Fiscal Years 2022 to 2025)	207,161,339
	$ 334,121,728

Prior Fiscal Year Balance Forward – includes funds from the prior year that have been reappropriated. Highlights include $14,776,611 towards the design and construction of Garage 7, $6,861,430 towards the funding the City's Sea Level Rise Mitigation Program, $3,885,949 in cyclical repairs/replacement for city parks, $2,754,808 to fund various improvements at City Hall, $2,299,738 towards the acquisition of Fire House 4, $2,190,180 for the purchase of land by the City, and $1,862,117 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 $13,814,141 for the construction of a new Public Safety Building, $2,561,419 for the replacement/addition of vehicles, $2,195,992 for the renovation/upgrade of Cocoplum 1 pump station, $764,069 towards various traffic calming initiatives, $744,501 towards combatting inflow and infiltration of the City's sanitary sewer system, $585,755 for the construction of Fire Station 2/Trolley Depot, $430,352 in cyclical repairs/replacement for city parks, and $370,800 towards the development of Fred B. Hartnett/Ponce Circle Park.

Fiscal Year 2021 Budget – includes City funding for new projects and additional funding for existing projects or programs. Highlights of projects that received new/additional funding in FY21 include $15,250,000 towards the replacement of aging force mains in the City's sanitary sewer system, $4,305,442 towards the design and construction of Garage 7, $2,936,413 for the replacement/addition of vehicles, $2,780,000 towards funding the City's Sea Level Rise Mitigation Program, $1,477,000 towards renovation of the historic Fink Studio, $1,106,137 for cyclical replacement of the City's information technology network, 1,000,000 for the development of renovation/upgrade of Pump Station D, and $856,000 towards the cyclical repairs/replacement for city parks.

Priors Years Grants – includes approved grant funds of $2,392,084 from various sources. Highlights include $1,479,572 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, $271,033 from the Florida Department of Environmental

Protection to co-fund the Storm Water Canal Bank Stabilization project along with drainage improvements at Sunrise Harbor, $275,000 from the State of Florida Recreation Development division to fund improvements at Salvadore Park, Maggiore Park and Betsy Adams Parks, $181,552 from the Coral Gables Garden Club towards the development of Lamar Louise Curry Park, and $94,948 from a grant by Miami-Dade County towards the renovation of historic fountains at Coral Gables Library.

Future Funding Sources – includes $207,161,339 of future funding sources not included in the aforementioned detail, necessary to cover the cost of Capital Improvement projects for Fiscal Years 2022-2025. This grouping will require the identification of these additional funding sources as well as subsequent approval from the City Manager and the City Commission in order to commit project funding in those respective years. Projects include $39,450,000 towards dredging and improving the water quality of the City's waterways, $33,946,539 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, $28,908,896 towards the design and construction of Parking Garage 1, $15,570,000 towards funding the City's Sea Level Rise Mitigation Program, $8,000,000 towards the restoration of the City Hall Complex, $7,167,674 of revised funding for the replacement and storm/sea level rise mitigation of the City's sanitary sewers and pump stations, $5,862,240 towards various traffic calming initiatives, $4,920,000 towards the addition/replacement of sidewalks, crosswalks and sidewalk extensions, and $4,400,00 towards streetscape improvements along Biltmore Way.

It is essential to note that all projects included in Fiscal Years 2022-2025 of this plan are an assessment of potential needs to be used as a guide 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, Paula Rodriguez, Management and Budget Analyst II, 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 2021-2025 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 2020.

2020 EXPENSES - on project detail pages includes **actual** Fiscal Year 2020 expenditures incurred at the time this Capital Improvement Plan was compiled.

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2021								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
	CAPITAL EQUIPMENT PROJECTS									
15	Network Infrastructure Matrix	$ 1,862,117	$ 346,955	$ 1,106,137	$ 3,315,209	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 9,545,217
17	Emergency Generator Installation	334,389	52,438	-	386,827	350,000	350,000	350,000	350,000	1,786,827
19	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
21	Recycling Containers in Parks & ROW	140,474	-	-	140,474	-	-	-	-	140,474
22	WI-FI Capital Improvement Project	182,000	-	-	182,000	235,500	235,500	-	-	653,000
23	LPR/Speed Trailers	-	-	-	-	200,000	50,000	50,000	50,000	350,000
	TOTAL CAPITAL EQUIPMENT PROJECTS	**2,633,980**	**399,393**	**1,106,137**	**4,139,510**	**2,343,002**	**2,193,002**	**1,957,502**	**1,957,502**	**12,590,518**
	FACILITY REPAIRS/IMPROVEMENT PROJECTS									
27	Warehouse III Repairs	256,361	1,000	-	257,361	-	-	-	-	257,361
29	Citywide Roof Replacement Matrix	1,122,586	51,252	278,385	1,452,223	282,561	286,799	291,101	295,468	2,608,152
31	Citywide Environmental Remediation	75,610	11,022	-	86,632	240,000	240,000	240,000	240,000	1,046,632
33	HVAC Equipment Replacement Matrix	527,956	13,401	100,000	641,357	192,653	195,543	198,476	201,453	1,429,482
35	Citywide Elevator Replacement Matrix	686,196	168,531	-	854,727	272,029	118,748	314,569	130,098	1,690,171
36	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
37	Optimize Energy And Water Efficiency At City Facilities	16,369	334,314	-	350,683	190,200	190,200	190,200	190,200	1,111,483
38	Hurricane Container Program	2,565	56,665	-	59,230	-	-	-	-	59,230
39	Public Works Building 6 Space Programming	-	-	-	-	120,000	200,000	-	-	320,000
40	Right of Way & Utility Divisions' Employee Locker Rooms	-	12,377	135,000	147,377	-	-	-	-	147,377
41	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	175,000	-	-	175,000	175,000	-	-	-	350,000
42	ADA Remediation	200,000	-	100,000	300,000	200,000	200,000	200,000	200,000	1,100,000
43	Facilities Impact Glass Installation	-	-	-	-	337,278	455,000	-	-	792,278
44	Metal Canopy Structure for Public Works Fuel Station	-	-	-	-	18,000	218,844	-	-	236,844
45	Public Works Facility Exterior Painting	-	-	-	-	178,000	178,000	-	-	356,000
46	Solar PV at Public Works Facility	-	-	-	-	750,000	-	-	-	750,000
47	Capital Project Contingency	-	-	962,064	962,064	-	-	-	-	962,064
	TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS	**3,062,643**	**648,562**	**1,575,449**	**5,286,654**	**3,055,721**	**2,383,134**	**1,434,346**	**1,257,219**	**13,417,074**
	HISTORIC FACILITY IMPROVEMENT PROJECTS									
51	Entrances & Fountains Refurbishment Matrix	102,532	-	-	102,532	152,250	154,534	156,852	159,205	725,373
53	Merrick House Repairs/Improv.	617	-	84,000	84,617	-	-	-	-	84,617
55	City Hall Complex Impr. Including 427 Biltmore Way	2,754,808	58,936	576,166	3,389,910	500,000	7,500,000	-	-	11,389,910
57	Jean Ward Sculptures	36,200	26,574	-	62,774	120,000	-	-	-	182,774
59	Gondola Building Restoration	20,045	-	-	20,045	250,000	-	-	-	270,045
61	Coral Gables Library Renovation	139,948	-	-	139,948	-	-	-	-	139,948
63	White Way Lights Restoration	314,314	46,770	-	361,084	125,000	125,000	120,000	-	731,084
65	Centennial Trail	-	-	-	-	80,000	30,000	30,000	30,000	170,000
67	Fink Building Renovations	226,151	54,624	1,477,000	1,757,775	-	-	-	-	1,757,775
69	Alhambra Water Tower Restoration	75,353	-	-	75,353	100,000	-	-	-	175,353
70	Biltmore Hotel Renovations	50,318	-	600,000	650,318	800,000	800,000	331,000	-	2,581,318
71	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
72	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
	TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS	**3,720,286**	**186,904**	**2,737,166**	**6,644,356**	**2,227,250**	**9,359,534**	**1,137,852**	**689,205**	**20,058,197**
	MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS									
75	Motor Vehicle Replacement/Additions	490,239	2,561,419	2,936,413	5,988,071	3,500,277	3,561,532	3,623,859	3,687,277	20,361,016
	TOTAL MOTOR POOL PROJECTS	**490,239**	**2,561,419**	**2,936,413**	**5,988,071**	**3,500,277**	**3,561,532**	**3,623,859**	**3,687,277**	**20,361,016**
	PARKING IMPROVEMENT PROJECTS									
79	Upgrades/Improvements To City Garages	80,569	182,776	-	263,345	200,000	200,000	200,000	200,000	1,063,345
81	Upgrades/Improvements To City Parking Lots	906,316	80,865	-	987,181	304,211	306,075	307,966	309,885	2,215,318
83	Installation of Multi-Space Pay Stations	4,470	149,550	-	154,020	150,000	150,000	150,000	150,000	754,020
85	Closed Circuit Television Security System	120,245	-	-	120,245	-	-	-	-	120,245
87	Lot 25 Park Development	14	-	-	14	350,000	350,000	-	-	700,014
89	Garage 1 Design and Construction	935,939	46,095	550,000	1,532,034	28,908,896	-	-	-	30,440,930
91	Garage 7 Design and Construction	14,776,611	3,564	4,305,442	19,085,617	-	-	-	-	19,085,617
	TOTAL PARKING IMPROVEMENT PROJECTS	**16,824,164**	**462,850**	**4,855,442**	**22,142,456**	**29,913,107**	**1,006,075**	**657,966**	**659,885**	**54,379,489**
	PARKS & RECREATION IMPROVEMENT PROJECTS									
94	Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
95	Purchase of Land	2,190,180	-	-	2,190,180	500,000	500,000	500,000	500,000	4,190,180
97	Fred B. Hartnett/Ponce Circle Park Improvements	783,250	370,800	-	1,154,050	1,800,000	-	-	-	2,954,050
99	Development of Neighborhood Parks	1,516,051	140,758	-	1,656,809	100,000	-	-	-	1,756,809
100	Cooper and Nellie B. Moore Park Enhancements	-	-	-	-	115,000	-	-	-	115,000
101	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
103	Toledo and Alava Neighborhood Park	-	-	-	-	525,000	-	-	-	525,000
105	W.H. Kerdyk/Bilt Tennis Ctr Improv.	1,721	27,712	-	29,433	-	-	-	-	29,433
107	Parks & Recreation Major Repairs	3,885,949	430,352	856,000	5,172,301	1,250,000	1,500,000	1,750,000	1,961,726	11,634,027
110	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
111	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
112	Jaycee Park Enhancements	11,830	353,170	-	365,000	50,000	725,000	1,025,875	-	2,165,875
113	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
114	Phillips Park Renovation and Enhancement	365,211	-	575,000	940,211	2,000,000	583,125	-	-	3,523,336
	TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS	**8,754,192**	**1,322,792**	**1,431,000**	**11,507,984**	**7,885,000**	**4,508,125**	**4,505,875**	**2,811,726**	**31,218,710**
	PUBLIC SAFETY IMPROVEMENT PROJECTS									
119	Central & Mobile Radio System Replacement/Upgrade	44,781	19,949	-	64,730	-	-	-	-	64,730
120	Radio System Replacement Matrix	60,970	92,433	491,516	644,919	295,889	300,327	304,832	309,405	1,855,372
121	Fire Equipment Replacement Program	372,764	-	286,602	659,366	241,594	245,128	248,897	252,630	1,647,615
123	Public Safety Building Improvements	271,790	-	-	271,790	-	-	-	-	271,790
125	Construction of New Public Safety Building	1,049,926	13,814,141	-	14,864,067	2,700,000	-	-	-	17,564,067
127	Fire Station 2/Trolley Depot	554,188	585,755	-	1,139,943	-	-	-	-	1,139,943

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 1								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
129	Fire Station 3 - Repairs & Improvements	-	18,561	-	18,561	-	-	-	-	18,561
130	Closed Circuit Television Security System	83,556	173,465	-	257,021	-	-	-	-	257,021
131	Development of Fire House 4	2,299,738	17,268	-	2,317,006	278,355	-	-	-	2,595,361
132	Police Rifle Replacement Program	12,500	-	12,688	25,188	12,878	13,071	13,267	13,466	77,870
133	New Fire and Police Warehouse at Public Works Facility	18,146	23,721	-	41,867	300,000	3,242,575	-	-	3,584,442
	TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS	**4,768,359**	**14,745,293**	**790,806**	**20,304,458**	**3,828,716**	**3,801,101**	**566,996**	**575,501**	**29,076,772**
	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	817,246	3,657	-	820,903	650,000	200,000	200,000	200,000	2,070,903
143	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
145	Citywide Alleyway Paving Improvements	194,382	173,920	-	368,302	200,000	200,000	200,000	200,000	1,168,302
147	Citywide Pedestrian Infrastructure Program	543,179	148,076	300,000	991,255	1,230,000	1,230,000	1,230,000	1,230,000	5,911,255
149	Citywide Street Resurfacing Program	275,866	366,897	290,000	932,763	500,000	500,000	500,000	500,000	2,932,763
151	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	200,000	350,000	-	-	550,000
153	Channel Markers Upgrade & Maintenance Program	109,143	950	-	110,093	15,000	15,000	15,000	15,000	170,093
155	Citywide Traffic Calming Program	471,124	764,069	518,000	1,753,193	1,465,560	1,465,560	1,465,560	1,465,560	7,615,433
157	Bridge Repairs & Improvements	147,828	43,051	-	190,879	100,000	100,000	100,000	100,000	590,879
159	Biltmore Way Streetscape Improv.	261,126	17,339	-	278,465	1,000,000	1,000,000	1,200,000	1,200,000	4,678,465
161	Cartagena Circle Landscape Improv.	1,012	-	-	1,012	100,000	-	-	-	101,012
163	De Soto Fountain Traffic Circle	4,185	-	-	4,185	339,000	450,000	-	-	793,185
165	Miracle Mile Streetscape Improvements	643,596	22,541	33,000	699,137	33,000	-	-	-	732,137
167	Giralda Avenue Streetscape Improvements	20,019	-	-	20,019	387,600	-	-	-	407,619
169	Ponce de Leon Landscape - Phase III	1,895,172	116,298	-	2,011,470	-	-	-	-	2,011,470
171	Improvements North of SW 8th St. - Planning Study	482,890	48,485	200,000	731,375	200,000	200,000	-	-	1,131,375
173	Residential Waste Pit Restoration	149,801	5,414	-	155,215	75,000	75,000	75,000	75,000	455,215
175	Street Tree Succession Plan	6,141	13,732	200,000	219,873	100,000	100,000	100,000	100,000	619,873
176	Aragon Pedestrian Lighting Improvements	266,632	-	-	266,632	150,000	250,000	-	-	666,632
177	LED Street Lights Conversion	600,000	-	-	600,000	-	-	-	-	600,000
179	Monegro Crafts Section Street Ends	3,210	24,767	100,000	127,977	-	-	-	-	127,977
181	Wayfinding and Signage Program Improvements	1,046,527	8,671	-	1,055,198	150,000	150,000	150,000	150,000	1,655,198
182	Street Ends Beautification	200,000	-	-	200,000	100,000	100,000	100,000	100,000	600,000
183	8th Street Beautification	550,000	-	-	550,000	250,000	250,000	250,000	-	1,300,000
184	North Ponce Streetscape	390,000	-	-	390,000	400,000	400,000	400,000	400,000	1,990,000
185	Underline Bicycle and Pedestrian Bridge	250,000	-	-	250,000	250,000	250,000	-	-	750,000
186	Last Mile Transit Stop Improvements	295,000	-	-	295,000	205,000	535,000	1,000,000	-	2,035,000
187	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
188	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
189	Mangrove Trimming Along Waterways	-	-	-	-	100,000	-	-	-	100,000
190	Plaza Neighborhood Streets	-	-	-	-	60,000	372,400	-	-	432,400
191	Venera Neighborhood Master Planning	365,775	-	-	365,775	-	-	-	-	365,775
	TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS	**9,989,854**	**1,757,867**	**1,641,000**	**13,388,721**	**9,779,660**	**9,642,960**	**8,457,198**	**5,735,560**	**47,004,099**
	UTILITY REPAIRS/IMPROVEMENTS PROJECTS									
195	Citywide Inflow & Infiltration Abatement	106,593	744,501	-	851,094	-	500,000	500,000	500,000	2,351,094
196	Station D Rehabilitation	168,882	-	1,000,000	1,168,882	-	-	-	-	1,168,882
197	Station E Rehabilitation	247	53,220	-	53,467	-	-	-	-	53,467
199	Station F Rehabilitation	283,696	26,601	130,000	440,297	-	-	-	-	440,297
201	Sanitary Sewer Major Repairs	11,434	136,583	1,212,248	1,360,265	1,589,714	1,859,320	1,859,320	1,859,320	8,527,939
203	Sanitary Sewer Volume Ordinance	16,045	189,141	124,936	330,122	-	-	-	-	330,122
205	Sewer Pipe Cameras	6,373	6,984	5,000	18,357	5,000	5,000	5,000	5,000	38,357
207	Cocoplum Pump Station 1 Upgrade	-	2,195,992	-	2,195,992	-	-	-	-	2,195,992
208	Leucadendra 2 Pump Station Rehab.	1,492	96,107	-	97,599	-	-	-	-	97,599
209	Pump Station Remote Monitoring	53,581	346,419	400,000	800,000	400,000	-	-	-	1,200,000
210	Sanitary Sewer Electronic Atlas Update and Model Calibrati	25,066	24,934	50,000	100,000	50,000	50,000	50,000	50,000	300,000
211	Journey's End Pump Station and Force Main Replacement	269,416	1,563	-	270,979	700,000	-	-	-	970,979
212	Cocoplum Pump Station 3 Upgrade	822	34,758	650,000	685,580	-	-	-	-	685,580
213	Force Main Replacement Program	-	-	15,250,000	15,250,000	-	-	-	-	15,250,000
214	City 2 Basin Gravity Sewer Improvement Phase II	-	-	372,394	372,394	-	-	-	-	372,394
215	Stormwater System Improvement Program	63,436	119,285	400,000	582,721	400,000	400,000	400,000	400,000	2,182,721
217	Storm Drainage Master Plan	-	-	250,000	250,000	250,000	-	-	-	500,000
219	Cross-Connection Removal	395	176,684	200,000	377,079	200,000	200,000	200,000	200,000	1,177,079
220	Cocoplum Drainage Improvements	645,111	103,160	300,000	1,048,271	-	-	-	-	1,048,271
221	Canal Bank Stabilization	290,394	16,236	-	306,630	-	-	-	-	306,630
223	Sea Level Rise Mitigation Program	6,861,430	-	2,780,000	9,641,430	3,225,000	3,670,000	4,115,000	4,560,000	25,211,430
225	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
227	Water Quality Studies/Evaluation	280,278	56,492	264,000	600,770	200,000	200,000	200,000	200,000	1,400,770
228	Coral Gables Waterways Maintenance	-	-	236,250	236,250	250,000	12,900,000	12,600,000	13,700,000	39,686,250
229	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
230	Sunrise Harbor Drainage/Repair Assessment	108,410	241,590	-	350,000	-	-	-	-	350,000
	TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS	**9,363,101**	**4,570,250**	**23,624,828**	**37,558,179**	**7,269,714**	**19,784,320**	**19,929,320**	**21,474,320**	**106,015,853**
	TOTAL	**$ 59,606,818**	**$ 26,655,330**	**$ 40,698,241**	**$ 126,960,389**	**$ 69,802,447**	**$ 56,239,783**	**$ 42,270,914**	**$ 38,848,195**	**$ 334,121,728**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
CAPITAL EQUIPMENT REPL/UPGRADES	$ 2,633,980	$ 399,393	$ 1,106,137	$ 4,139,510	$ 2,343,002	$ 2,193,002	$ 1,957,502	$ 1,957,502	$ 12,590,518
FACILITY REPAIRS/IMPROVEMENTS	3,062,643	648,562	1,575,449	5,286,654	3,055,721	2,383,134	1,434,346	1,257,219	13,417,074
HISTORIC FACILITY RESTORATION	3,720,286	186,904	2,737,166	6,644,356	2,227,250	9,359,534	1,137,852	689,205	20,058,197
MOTOR POOL EQUIP REPL/ADDITIONS	490,239	2,561,419	2,936,413	5,988,071	3,500,277	3,561,532	3,623,859	3,687,277	20,361,016
PARKING IMPROVEMENTS	16,824,164	462,850	4,855,442	22,142,456	29,913,107	1,006,075	657,966	659,885	54,379,489
PARKS & RECREATION IMPROVEMENTS	8,754,192	1,322,792	1,431,000	11,507,984	7,885,000	4,508,125	4,505,875	2,811,726	31,218,710
PUBLIC SAFETY IMPROVEMENTS	4,768,359	14,745,293	790,806	20,304,458	3,828,716	3,801,101	566,996	575,501	29,076,772
TRANSPORTATION & RIGHT OF WAY	9,989,854	1,757,867	1,641,000	13,388,721	9,779,660	9,642,960	8,457,198	5,735,560	47,004,099
UTILITY REPAIR/IMPROVEMENTS	9,363,101	4,570,250	23,624,828	37,558,179	7,269,714	19,784,320	19,929,320	21,474,320	106,015,853
TOTAL	**$ 59,606,818**	**$ 26,655,330**	**$ 40,698,241**	**$ 126,960,389**	**$ 69,802,447**	**$ 56,239,783**	**$ 42,270,914**	**$ 38,848,195**	**$ 334,121,728**

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	$ 12,540,499	$ -	$ -	$ -	$ -	$ -	$ 50,019	$ -	$ -	$ -	$ 12,590,518
FACILITY REPAIRS/IMPROVEMENTS	13,277,074	-	-	-	45,000	45,000	-	-	-	50,000	13,417,074
HISTORIC FACILITY RESTORATION	19,505,763	-	-	-	-	-	-	-	-	552,434	20,058,197
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	20,361,016	-	-	-	20,361,016
PARKING IMPROVEMENTS	44,251,807	-	-	3,264,330	-	-	-	-	3,429,935	3,433,417	54,379,489
PARKS & RECREATION IMPROVEMENTS	26,548,534	470,233	-	1,527,824	-	-	-	-	-	2,672,119	31,218,710
PUBLIC SAFETY IMPROVEMENTS	14,618,479	-	101,258	3,142,750	200,000	-	-	-	-	11,014,285	29,076,772
TRANSPORTATION & RIGHT OF WAY	28,213,670	44,185	11,519,984	-	-	-	-	1,102,656	444,267	5,679,337	47,004,099
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	71,762,118	33,194,586	-	-	-	1,059,149	106,015,853
TOTAL	**$ 158,955,826**	**$ 514,418**	**$ 11,621,242**	**$ 7,934,904**	**$ 72,007,118**	**$ 33,239,586**	**$ 20,411,035**	**$ 1,102,656**	**$ 3,874,202**	**$ 24,460,741**	**$ 334,121,728**

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	-	-	94,948	-	-	204,486	3,000	-	-	250,000	552,434
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	2,700,000	733,417	-	-	-	-	3,433,417
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,000,000	115,567	281,552	-	-	275,000	2,672,119
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	3,029,900	279,866	-	7,704,519	-	-	11,014,285
TRANSPORTATION & RIGHT OF WAY	2,200,019	1,452,395	-	27,412	365,775	622,397	4,339	-	1,000,000	7,000	5,679,337
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	762,711	-	296,438	1,059,149
TOTAL	**$ 2,200,019**	**$ 1,452,395**	**$ 94,948**	**$ 27,412**	**$ 8,095,675**	**$ 1,955,733**	**$ 338,891**	**$ 8,467,230**	**$ 1,000,000**	**$ 828,438**	**$ 24,460,741**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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
	2021	2022	2023	2024	2025	
CAPITAL EQUIPMENT REPL/UPGRADES	**$ 1,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 141,000**
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	1,000	35,000	35,000	35,000	35,000	141,000
FACILITY REPAIRS/IMPROVEMENTS	**-**	**-**	**-**	**-**	**-**	**-**
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
HISTORIC FACILITY RESTORATION	**16,000**	**-**	**-**	**-**	**-**	**16,000**
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	16,000	-	-	-	-	16,000
MOTOR POOL EQUIP REPL/ADDITIONS	**-**	**-**	**-**	**-**	**-**	**-**
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PARKING IMPROVEMENTS	**-**	**442,923**	**452,746**	**462,814**	**473,135**	**1,831,617**
PERSONNEL SERVICES	-	392,923	402,746	412,814	423,135	1,631,617
OTHER THAN PERSONNEL SERVICES	-	50,000	50,000	50,000	50,000	200,000
PARKS & RECREATION IMPROVEMENTS	**-**	**-**	**-**	**-**	**-**	**-**
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PUBLIC SAFETY IMPROVEMENTS	**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
TRANSPORTATION & RIGHT OF WAY	**-**	**-**	**-**	**-**	**-**	**-**
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
UTILITY REPAIR/IMPROVEMENTS	**25,000**	**25,000**	**25,000**	**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	**$ 43,916**	**$ 500,333**	**$ 525,546**	**$ 520,224**	**$ 532,675**	**$ 2,122,693**

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CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
15	Network Infrastructure Matrix	$ 1,862,117	$ 346,955	$ 1,106,137	$ 3,315,209	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 9,545,217
17	Emergency Generator Installation	334,389	52,438	-	386,827	350,000	350,000	350,000	350,000	1,786,827
19	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
21	Recycling Containers in Parks & ROW	140,474	-	-	140,474	-	-	-	-	140,474
22	WI-FI Capital Improvement Project	182,000	-	-	182,000	235,500	235,500	-	-	653,000
23	LPR/Speed Trailers	-	-	-	-	200,000	50,000	50,000	50,000	350,000
	TOTAL	**$ 2,633,980**	**$ 399,393**	**$ 1,106,137**	**$ 4,139,510**	**$ 2,343,002**	**$ 2,193,002**	**$ 1,957,502**	**$ 1,957,502**	**$ 12,590,518**

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	$ 9,545,217	$ -	$ 9,545,217
Emergency Generator Installation	1,736,808	50,019	1,786,827
CGTV Equipment Upgrade	115,000	-	115,000
Recycling Containers in Parks & ROW	140,474	-	140,474
WI-FI Capital Improvement Project	653,000	-	653,000
LPR/Speed Trailers	350,000	-	350,000
TOTAL	**$ 12,540,499**	**$ 50,019**	**$ 12,590,518**

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
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	19,000	76,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	19,000	19,000	19,000	19,000	76,000
TOTAL RELATED OPERATING COST	**$ 1,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 141,000**

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CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Network Infrastructure Upgrade Matrix**		
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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqptprch - Equipment	$ 3,590,017	$ 1,319,136	$ 1,862,117	$ 346,955	$ 1,106,137	$ 3,315,209	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 9,545,217
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 3,590,017**	**$ 1,319,136**	**$ 1,862,117**	**$ 346,955**	**$ 1,106,137**	**$ 3,315,209**	**$ 1,557,502**	**$ 1,557,502**	**$ 1,557,502**	**$ 1,557,502**	**$ 9,545,217**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 3,590,017	$ 1,319,136	$ 1,862,117	$ 346,955	$ 1,106,137	$ 3,315,209	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 1,557,502	$ 9,545,217
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 3,590,017**	**$ 1,319,136**	**$ 1,862,117**	**$ 346,955**	**$ 1,106,137**	**$ 3,315,209**	**$ 1,557,502**	**$ 1,557,502**	**$ 1,557,502**	**$ 1,557,502**	**$ 9,545,217**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 will 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
Yth-Cent	eqpt-gci - Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,400,000
72nd Ave	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
72nd Ave	eqpt-gci - Equipment	82,748	379,559	-	-	-	-	-	-	-	-	-
72nd Ave	eqpt-mot - Equipment	157,922	256,659	190	49,829	-	50,019	-	-	-	-	50,019
Adultcen	eqpt-gci - Equipment	8,492	98,407	1,594	-	-	1,594	-	-	-	-	1,594
427-Bilt	eqpt-gci - Equipment	-	14,786	332,605	2,609		335,214	-	-	-	-	335,214
TOTAL PROJECT		**$ 249,162**	**$ 749,411**	**$ 334,389**	**$ 52,438**	**$ -**	**$ 386,827**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,786,827**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 91,240	$ 492,752	$ 334,199	$ 2,609	$ -	$ 336,808	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,736,808
520	Automotive	157,922	256,659	190	49,829	-	50,019	-	-	-	-	50,019
							-					-
							-					-
TOTAL FUNDING		**$ 249,162**	**$ 749,411**	**$ 334,389**	**$ 52,438**	**$ -**	**$ 386,827**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 1,786,827**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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 PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqptprch - Equipment	$ -	$ 147,526	$ 140,474	$ -	$ -	$ 140,474	$ -	$ -	$ -	$ -	$ 140,474
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ 147,526**	**$ 140,474**	**$ -**	**$ -**	**$ 140,474**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,474**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ 147,526	$ 140,474	$ -	$ -	$ 140,474	$ -	$ -	$ -	$ -	$ 140,474
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 147,526**	**$ 140,474**	**$ -**	**$ -**	**$ 140,474**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,474**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
001	General Fund	Professional Services	-	12,000	12,000	12,000	12,000	$ 48,000
001	General Fund	Supplies	-	7,000	7,000	7,000	7,000	28,000
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	19,000	19,000	19,000	19,000	76,000
TOTAL RELATED OPERATING COST			**$ -**	**$ 19,000**	**$ 19,000**	**$ 19,000**	**$ 19,000**	**$ 76,000**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**WI-FI Capital Improvement Project**		
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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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

The LPR Speed Trailer 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqptprch - Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 50,000	$ 50,000	$ 50,000	$ 350,000
												-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 350,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 50,000	$ 50,000	$ 50,000	$ 350,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 350,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
27	Warehouse III Repairs	$ 256,361	$ 1,000	$ -	$ 257,361	$ -	$ -	$ -	$ -	$ 257,361
29	Citywide Roof Replacement Matrix	1,122,586	51,252	278,385	1,452,223	282,561	286,799	291,101	295,468	2,608,152
31	Citywide Environmental Remediation	75,610	11,022	-	86,632	240,000	240,000	240,000	240,000	1,046,632
33	HVAC Equipment Replacement Matrix	527,956	13,401	100,000	641,357	192,653	195,543	198,476	201,453	1,429,482
35	Citywide Elevator Replacement Matrix	686,196	168,531	-	854,727	272,029	118,748	314,569	130,098	1,690,171
36	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
37	Optimize Energy And Water Efficiency At City Facilities	16,369	334,314	-	350,683	190,200	190,200	190,200	190,200	1,111,483
38	Hurricane Container Program	2,565	56,665	-	59,230	-	-	-	-	59,230
39	Public Works Building 6 Space Programming	-	-	-	-	120,000	200,000	-	-	320,000
40	Right of Way & Utility Divisions' Employee Locker Rooms	-	12,377	135,000	147,377	-	-	-	-	147,377
41	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	175,000	-	-	175,000	175,000	-	-	-	350,000
42	ADA Remediation	200,000	-	100,000	300,000	200,000	200,000	200,000	200,000	1,100,000
43	Facilities Impact Glass Installation	-	-	-	-	337,278	455,000	-	-	792,278
44	Metal Canopy Structure for Public Works Fuel Station	-	-	-	-	18,000	218,844	-	-	236,844
45	Public Works Facility Exterior Painting	-	-	-	-	178,000	178,000	-	-	356,000
46	Solar PV at Public Works Facility	-	-	-	-	750,000	-	-	-	750,000
	Capital Project Contingency	-	-	962,064	962,064	-	-	-	-	962,064
TOTAL		**$ 3,062,643**	**$ 648,562**	**$ 1,575,449**	**$ 5,286,654**	**$ 3,055,721**	**$ 2,383,134**	**$ 1,434,346**	**$ 1,257,219**	**$ 13,417,074**

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	SANITARY SEWER	STORM WATER	SPECIAL REVENUE	PRIVATE GRANT	FIVE-YEAR PROJECT TOTAL
Warehouse III Repairs	$ 257,361	$ -	$ -	$ -	$ -	$ 257,361
Citywide Roof Replacement Matrix	2,608,152	-	-	-	-	2,608,152
Citywide Environmental Remediation	1,046,632	-	-	-	-	1,046,632
HVAC Equipment Replacement Matrix	1,429,482	-	-	-	-	1,429,482
Citywide Elevator Replacement Matrix	1,690,171	-	-	-	-	1,690,171
Exterior Building Lighting	200,000	-	-	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	1,061,483	-	-	-	50,000	1,111,483
Hurricane Container Program	59,230	-	-	-	-	59,230
Public Works Building 6 Space Programming	320,000	-	-	-	-	320,000
Right of Way & Utility Divisions' Employee Locker Rooms	57,377	45,000	45,000	-	-	147,377
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	-	-	350,000
ADA Remediation	1,100,000	-	-	-	-	1,100,000
Facilities Impact Glass Installation	730,378	-	-	61,900	-	792,278
Metal Canopy Structure for Public Works Fuel Station	236,844	-	-	-	-	236,844
Public Works Facility Exterior Painting	356,000	-	-	-	-	356,000
Solar PV at Public Works Facility	750,000	-	-	-	-	750,000
Capital Project Contingency	962,064	-	-	-	-	962,064
TOTAL	**$ 13,215,174**	**$ 45,000**	**$ 45,000**	**$ 61,900**	**$ 50,000**	**$ 13,417,074**

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
Personnel Services	$ -	$ -	$ -	$ -	$ -	$ -
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

WAREHOUSE 3 REPAIRS

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Citywide Roof Replacement Matrix**		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 160,248	$ 1,310	$ 10,308	$ 41,756	$ 25,000	$ 77,064	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 177,064
3-constr	cons-gci - Gen. Cap. Impr.	944,371	(19,953)	1,112,278	9,496	253,385	1,375,159	257,561	261,799	266,101	270,468	2,431,088
							-					-
							-					-
TOTAL PROJECT		**$ 1,104,619**	**$ (18,643)**	**$ 1,122,586**	**$ 51,252**	**$ 278,385**	**$ 1,452,223**	**$ 282,561**	**$ 286,799**	**$ 291,101**	**$ 295,468**	**$ 2,608,152**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 1,104,619	$ (18,643)	$ 1,122,586	$ 51,252	$ 278,385	$ 1,452,223	$ 282,561	$ 286,799	$ 291,101	$ 295,468	$ 2,608,152
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 1,104,619**	**$ (18,643)**	**$ 1,122,586**	**$ 51,252**	**$ 278,385**	**$ 1,452,223**	**$ 282,561**	**$ 286,799**	**$ 291,101**	**$ 295,468**	**$ 2,608,152**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Citywide Environmental Remediation**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ 13,368	$ 75,610	$ 11,022	$ -	$ 86,632	$ -	$ -	$ -	$ -	$ 86,632
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	240,000	240,000	240,000	240,000	960,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ 13,368**	**$ 75,610**	**$ 11,022**	**$ -**	**$ 86,632**	**$ 240,000**	**$ 240,000**	**$ 240,000**	**$ 240,000**	**$ 1,046,632**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 13,368	$ 75,610	$ 11,022	$ -	$ 86,632	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 1,046,632
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 13,368**	**$ 75,610**	**$ 11,022**	**$ -**	**$ 86,632**	**$ 240,000**	**$ 240,000**	**$ 240,000**	**$ 240,000**	**$ 1,046,632**

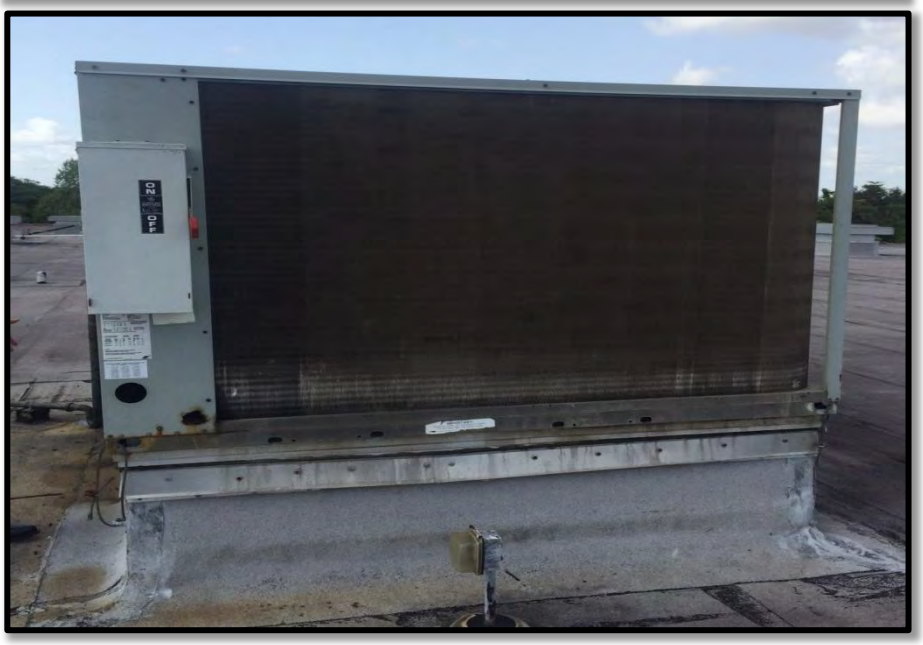
RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**HVAC Equipment Replacement Matrix**		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqptprch - Equipment	$ 246,988	$ -	$ 523,291	$ 3,909	$ 100,000	$ 627,200	$ 192,653	$ 195,543	$ 198,476	$ 201,453	$ 1,415,325
3-constr	cons-gci - Gen. Cap. Impr.	193,574	-	4,665	9,492	-	14,157	-	-	-	-	14,157
							-					-
							-					-
TOTAL PROJECT		**$ 440,562**	**$ -**	**$ 527,956**	**$ 13,401**	**$ 100,000**	**$ 641,357**	**$ 192,653**	**$ 195,543**	**$ 198,476**	**$ 201,453**	**$ 1,429,482**

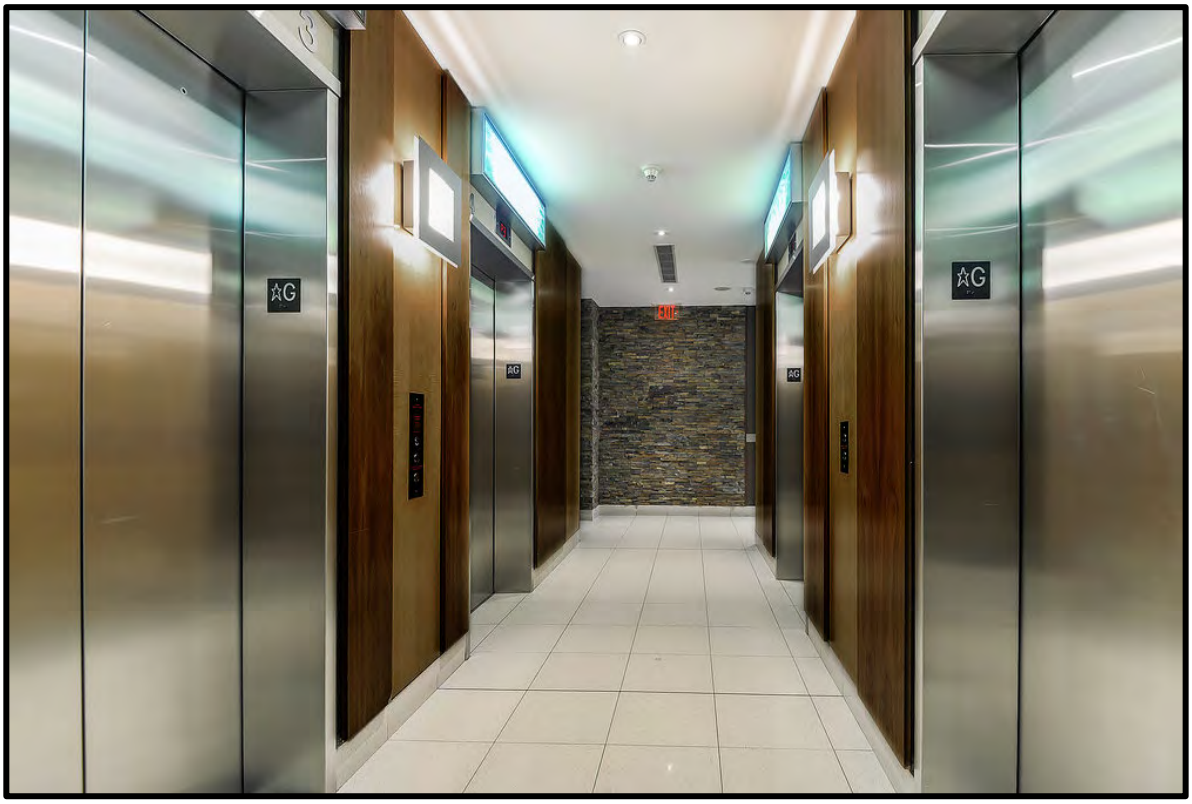
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 440,562	$ -	$ 527,956	$ 13,401	$ 100,000	$ 641,357	$ 192,653	$ 195,543	$ 198,476	$ 201,453	$ 1,429,482
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 440,562**	**$ -**	**$ 527,956**	**$ 13,401**	**$ 100,000**	**$ 641,357**	**$ 192,653**	**$ 195,543**	**$ 198,476**	**$ 201,453**	**$ 1,429,482**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Citywide Elevator Replacement Matrix**		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ 192,753	$ 168,531	$ 686,196	$ 168,531	$ -	$ 854,727	$ 272,029	$ 118,748	$ 314,569	$ 130,098	$ 1,690,171
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 192,753**	**$ 168,531**	**$ 686,196**	**$ 168,531**	**$ -**	**$ 854,727**	**$ 272,029**	**$ 118,748**	**$ 314,569**	**$ 130,098**	**$ 1,690,171**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 192,753	$ 168,531	$ 686,196	$ 168,531	$ -	$ 854,727	$ 272,029	$ 118,748	$ 314,569	$ 130,098	$ 1,690,171
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 192,753**	**$ 168,531**	**$ 686,196**	**$ 168,531**	**$ -**	**$ 854,727**	**$ 272,029**	**$ 118,748**	**$ 314,569**	**$ 130,098**	**$ 1,690,171**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ 14,683	$ 41,360	$ -	$ 56,043	$ -	$ -	$ -	$ -	$ 56,043
3-constr	cons-gci - Gen. Cap. Impr.	196,702	37,815	1,686	292,954	-	294,640	190,200	190,200	190,200	190,200	1,055,440
							-					-
							-					-
TOTAL PROJECT		**$ 196,702**	**$ 37,815**	**$ 16,369**	**$ 334,314**	**$ -**	**$ 350,683**	**$ 190,200**	**$ 190,200**	**$ 190,200**	**$ 190,200**	**$ 1,111,483**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 196,702	$ 37,815	$ 16,369	$ 334,314	$ -	$ 350,683	$ 140,200	$ 190,200	$ 190,200	$ 190,200	$ 1,061,483
310	Grant - Private (Other)	-	-	-	-	-	-	50,000	-	-	-	50,000
							-					-
							-					-
TOTAL FUNDING		**$ 196,702**	**$ 37,815**	**$ 16,369**	**$ 334,314**	**$ -**	**$ 350,683**	**$ 190,200**	**$ 190,200**	**$ 190,200**	**$ 190,200**	**$ 1,111,483**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Hurricane Container Program**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqptprch - Equipment	$ -	$ 14,770	$ 2,565	$ 56,665	$ -	$ 59,230	$ -	$ -	$ -	$ -	$ 59,230
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ 14,770**	**$ 2,565**	**$ 56,665**	**$ -**	**$ 59,230**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 59,230**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 14,770	$ 2,565	$ 56,665	$ -	$ 59,230	$ -	$ -	$ -	$ -	$ 59,230
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 14,770**	**$ 2,565**	**$ 56,665**	**$ -**	**$ 59,230**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 59,230**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 4,350 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000	$ -	$ -	$ 40,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	100,000	180,000	-	-	280,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**	**$ 200,000**	**$ -**	**$ -**	**$ 320,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 120,000	$ 200,000	$ -	$ -	$ 320,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**	**$ 200,000**	**$ -**	**$ -**	**$ 320,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Right of Way (ROW) & Utility Divisions' Employee Locker Rooms**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
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 locker rooms 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ 6,749	$ -	$ 12,377	$ 45,000	$ 57,377	$ -	$ -	$ -	$ -	$ 57,377
3-constr	cons-stm - Stormwater	-	-	-	-	45,000	45,000	-	-	-	-	45,000
3-constr	cons-san - Sanitary Sewer	-	-	-	-	45,000	45,000	-	-	-	-	45,000
							-					-
TOTAL PROJECT		**$ -**	**$ 6,749**	**$ -**	**$ 12,377**	**$ 135,000**	**$ 147,377**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 147,377**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 6,749	$ -	$ 12,377	$ 45,000	$ 57,377	$ -	$ -	$ -	$ -	$ 57,377
400	Stormwater	-	-	-	-	45,000	45,000	-	-	-	-	45,000
410	Sanitary Sewer	-	-	-	-	45,000	45,000	-	-	-	-	45,000
							-					-
TOTAL FUNDING		**$ -**	**$ 6,749**	**$ -**	**$ 12,377**	**$ 135,000**	**$ 147,377**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 147,377**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Renovation of Space at 240 Aragon Avenue (Coral Gables Cinema)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	240 Aragon Avenue		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-240-arag
PRIORITY TYPE:	General Repair		

DESCRIPTION

Renovation of space to expand the Coral Gables Cinema.

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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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 PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**ADA Remediation at City Facilities**		
REQUESTING DEPARTMENT	**Labor Relations & Risk Management**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	r-ada-impr
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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ 200,000	$ -	$ 100,000	$ 300,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,100,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 100,000**	**$ 300,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,100,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 200,000	$ -	$ 100,000	$ 300,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,100,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ 100,000**	**$ 300,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,100,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Citywide Facilities Impact Glass Installation (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-facimpct
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

This project consists of Installing impact-resistant windows/storefront and doors at the Youth Center, Passport Office, Biltmore Garden Club, Girl Scout House, Hurricane Room, Parking Garage 2 and Parking Garage 6.

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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
Yth-Cent	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ 15,600	$ -	$ -	$ 45,600
Yth-Cent	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	245,378	439,400	-	-	684,778
Passport	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	10,000	-	-	-	10,000
Passport	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	51,900	-	-	-	51,900
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 337,278**	**$ 455,000**	**$ -**	**$ -**	**$ 792,278**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 275,378	$ 455,000	$ -	$ -	$ 730,378
310	Passport Office Revenue	-	-	-	-	-	-	61,900	-	-	-	61,900
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 337,278**	**$ 455,000**	**$ -**	**$ -**	**$ 792,278**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Metal Canopy Structure for Public Works Fuel Station (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-fs-canopy
PRIORITY TYPE:	General Repair		

DESCRIPTION

This project consists of replacing the existing steel canopy structure for the Public Works Fuel Station.

JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectation of our community." In addition to maintaining City facilities up to the City of Coral Gables' standards, this project will enhance the City's internal customer's experience. The existing canopy is structurally deteriorated and should be replaced as soon as possible. The overhang members are very rusted and need replacement.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,000	$ -	$ -	$ -	$ 18,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	218,844	-	-	218,844
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,000**	**$ 218,844**	**$ -**	**$ -**	**$ 236,844**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,000	$ 218,844	$ -	$ -	$ 236,844
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,000**	**$ 218,844**	**$ -**	**$ -**	**$ 236,844**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Public Works Facility Exterior Painting (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-extpaint
PRIORITY TYPE:	General Repair		

DESCRIPTION

The project consists of painting the exterior walls and doors of all buildings at the Public Works Maintenance Facility, including the metal canopy structure connecting Building 6 and the Automotive Shop. This may be a multi-phase project.

JUSTIFICATION

This project aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." This project will enhance the customer experience as they enter the facility. The buildings have not been painted in more than 10 years and deterioration is evident. This work is needed in order to preserve the structures.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 178,000	$ 178,000	$ -	$ -	$ 356,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,000**	**$ 178,000**	**$ -**	**$ -**	**$ 356,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 178,000	$ 178,000	$ -	$ -	$ 356,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,000**	**$ 178,000**	**$ -**	**$ -**	**$ 356,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Solar PV at Public Works Facility (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-solar-pv
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project involves the design/build of a large scale rooftop solar PV system to be placed on the Public Works Maintenance Facility (Building 6 only). The City is currently working with ADA Engineering on conducting a feasibility/cost assessment. This assessment will include an updated cost estimate considering the rapid change in the solar panel market.

JUSTIFICATION

This project aligns with the City's "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." This project will assist the City in achieving its 20% energy and greenhouse gas emission reduction targets. In addition, it would also increase the resiliency of the Public Works Facility with regards to power outages during natural disasters.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 94,500	$ -	$ -	$ -	$ 94,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	655,500	-	-	-	655,500
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Capital Project Contingency (New Capital Request)**		
REQUESTING DEPARTMENT	**Various**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Other (Described Below)	**PROJECT ACCOUNTING NAME:**	c-contgncy
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

A contingency for capital was established due to the Covid-19 pandemic. If economic conditions improve in FY21, funds held in the contingency would be released to fund various capital initiatives citywide.

JUSTIFICATION

Creating a contingency allows the City the flexibility of keeping cash on hand in the event economic conditions worsen.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ 962,064	$ 962,064	$ -	$ -	$ -	$ -	$ 962,064
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 962,064**	**$ 962,064**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 962,064**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ 962,064	$ 962,064	$ -	$ -	$ -	$ -	$ 962,064
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 962,064**	**$ 962,064**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 962,064**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
51	Entrances & Fountains Refurbishment Matrix	$ 102,532	$ -	$ -	$ 102,532	$ 152,250	$ 154,534	$ 156,852	$ 159,205	$ 725,373
53	Merrick House Repairs/Improv.	617	-	84,000	84,617	-	-	-	-	84,617
55	City Hall Complex Impr. Including 427 Biltmore Way	2,754,808	58,936	576,166	3,389,910	500,000	7,500,000	-	-	11,389,910
57	Jean Ward Sculptures	36,200	26,574	-	62,774	120,000	-	-	-	182,774
59	Gondola Building Restoration	20,045	-	-	20,045	250,000	-	-	-	270,045
61	Coral Gables Library Renovation	139,948	-	-	139,948	-	-	-	-	139,948
63	White Way Lights Restoration	314,314	46,770	-	361,084	125,000	125,000	120,000	-	731,084
65	Centennial Trail	-	-	-	-	80,000	30,000	30,000	30,000	170,000
67	Fink Building Renovations	226,151	54,624	1,477,000	1,757,775	-	-	-	-	1,757,775
69	Alhambra Water Tower Restoration	75,353	-	-	75,353	100,000	-	-	-	175,353
70	Biltmore Hotel Renovations	50,318	-	600,000	650,318	800,000	800,000	331,000	-	2,581,318
71	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
72	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
	TOTAL	**$ 3,720,286**	**$ 186,904**	**$ 2,737,166**	**$ 6,644,356**	**$ 2,227,250**	**$ 9,359,534**	**$ 1,137,852**	**$ 689,205**	**$ 20,058,197**

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	$ 725,373	$ -	$ -	$ 725,373
Merrick House Repairs/Improv.	84,617	-	-	84,617
City Hall Complex Impr. Including 427 Biltmore Way	11,348,198	-	41,712	11,389,910
Jean Ward Sculptures	20,000	-	162,774	182,774
Gondola Building Restoration	20,045	250,000	-	270,045
Coral Gables Library Renovation	45,000	94,948	-	139,948
White Way Lights Restoration	731,084	-	-	731,084
Centennial Trail	170,000	-	-	170,000
Fink Building Renovations	1,754,775	3,000	-	1,757,775
Alhambra Water Tower Restoration	175,353	-	-	175,353
Biltmore Hotel Renovations	2,581,318	-	-	2,581,318
Artist Housing on Brooker Avenue	1,800,000	-	-	1,800,000
Girl Scout House Resoration	50,000	-	-	50,000
TOTAL	**$ 19,505,763**	**$ 347,948**	**$ 204,486**	**$ 20,058,197**

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
Merrick House Repairs/Improv.	$ 16,000	$ -	$ -	$ -	$ -	$ 16,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	16,000	-	-	-	-	16,000
TOTAL RELATED OPERATING COST	**$ 16,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,000**

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CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ 35,000	$ -	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	47,468	67,532	-	-	67,532	152,250	154,534	156,852	159,205	690,373
							-					-
							-					-
							-					-
TOTAL PROJECT		$ -	$ 47,468	$ 102,532	$ -	$ -	$ 102,532	$ 152,250	$ 154,534	$ 156,852	$ 159,205	$ 725,373

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 47,468	$ 102,532	$ -	$ -	$ 102,532	$ 152,250	$ 154,534	$ 156,852	$ 159,205	$ 725,373
							-					-
							-					-
TOTAL FUNDING		$ -	$ 47,468	$ 102,532	$ -	$ -	$ 102,532	$ 152,250	$ 154,534	$ 156,852	$ 159,205	$ 725,373

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Merrick House Repairs/Improvements (New Capital Request)**		
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. In addition, construction of a coral rock wall with columns at the south and east property lines to replicate a 1920s wall previously found on the property is being proposed.

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. A new coral wall will replicate the original wall as seen in 1920s photographs, bringing the property closer to its original historic look. The wall would serve an additional purpose of defining the front yard and providing a protective barrier from Coral Way when events are held at the House.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	-	84,000	84,617	-	-	-	-	84,617
3-constr	cons-fla - FL State Grant	350,000	-	-	-	-	-	-	-	-	-	-
							-					-
TOTAL PROJECT		**$ 1,877,225**	**$ 10,179**	**$ 617**	**$ -**	**$ 84,000**	**$ 84,617**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 84,617**

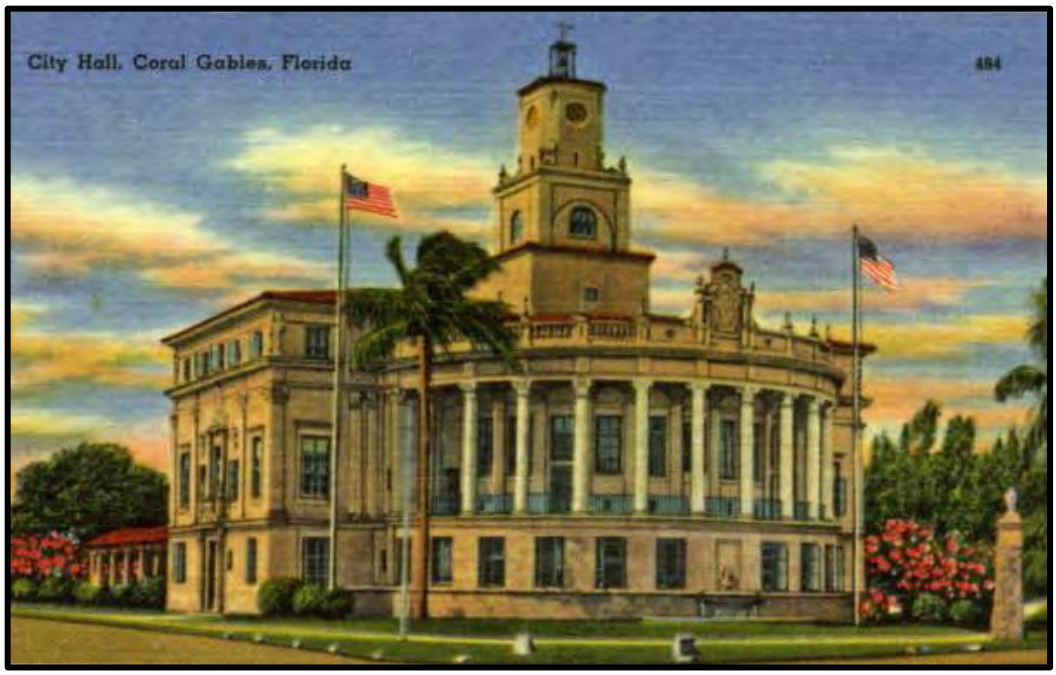
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 1,527,225	$ 10,179	$ 617	$ -	$ 84,000	$ 84,617	$ -	$ -	$ -	$ -	$ 84,617
310	Grant - State (Other)	350,000	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ 1,877,225**	**$ 10,179**	**$ 617**	**$ -**	**$ 84,000**	**$ 84,617**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 84,617**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
001	General Fund	Maintenance/Repair	16,000					$ 16,000
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			16,000	-	-	-	-	16,000
TOTAL RELATED OPERATING COST			**$ 16,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,000**

CITY HALL COMPLEX REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**City Hall Complex Impr. Including 427 Biltmore Way**		
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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
405-Bilt	Design/Construction	$ 528,353	$ -	$ 130,000	$ -	$ -	$ 130,000	$ 500,000	$ 7,500,000	$ -	$ -	$ 8,130,000
427-Bilt	Design/Construction	371,523	131,125	1,764,096	58,936	576,166	2,399,198	-	-	-	-	2,399,198
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		**$ 927,508**	**$ 131,125**	**$ 2,754,808**	**$ 58,936**	**$ 576,166**	**$ 3,389,910**	**$ 500,000**	**$ 7,500,000**	**$ -**	**$ -**	**$11,389,910**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 877,933	$ 131,125	$ 2,713,096	$ 58,936	$ 576,166	$ 3,348,198	$ 500,000	$ 7,500,000	$ -	$ -	$11,348,198
310	Grant - State (Other)	49,575	-	-	-	-	-	-	-	-	-	-
310	Art in Public Places	-	-	41,712	-	-	41,712	-	-	-	-	41,712
							-					-
TOTAL FUNDING		**$ 927,508**	**$ 131,125**	**$ 2,754,808**	**$ 58,936**	**$ 576,166**	**$ 3,389,910**	**$ 500,000**	**$ 7,500,000**	**$ -**	**$ -**	**$11,389,910**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-art - CG Art in Pub Pl	$ 17,738	$ 5,393	$ 1,520	$ -	$ -	$ 1,520	$ 12,000	$ -	$ -	$ -	$ 13,520
3-constr	cons-art - CG Art in Pub Pl	46,095	-	14,680	26,574	-	41,254	108,000	-	-	-	149,254
3-constr	cons-gci - Gen. Cap. Impr.	-	-	20,000	-	-	20,000	-	-	-	-	20,000
							-					-
TOTAL PROJECT		**$ 63,833**	**$ 5,393**	**$ 36,200**	**$ 26,574**	**$ -**	**$ 62,774**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 182,774**

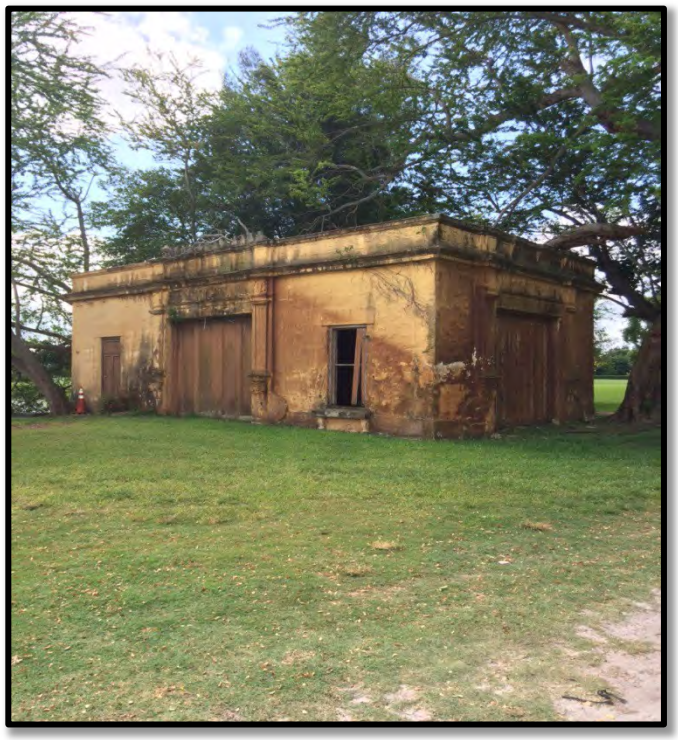
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Art in Public Places	$ 63,833	$ 5,393	$ 16,200	$ 26,574	$ -	$ 42,774	$ 120,000	$ -	$ -	$ -	$ 162,774
310	Gen. Capital Improvement	-	-	20,000	-	-	20,000	-	-	-	-	20,000
							-					-
							-					-
TOTAL FUNDING		**$ 63,833**	**$ 5,393**	**$ 36,200**	**$ 26,574**	**$ -**	**$ 62,774**	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ 182,774**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-gci - Gen. Cap. Impr.	$ 29,955	$ -	$ 20,045	$ -	$ -	$ 20,045	$ -	$ -	$ -	$ -	$ 20,045
3-constr	cons-dtn - Private Donation	-	-	-	-	-	-	250,000	-	-	-	250,000
							-					-
							-					-
TOTAL PROJECT		**$ 29,955**	**$ -**	**$ 20,045**	**$ -**	**$ -**	**$ 20,045**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 270,045**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 29,955	$ -	$ 20,045	$ -	$ -	$ 20,045	$ -	$ -	$ -	$ -	$ 20,045
310	Private Donation	-	-	-	-	-	-	250,000	-	-	-	250,000
							-					-
							-					-
TOTAL FUNDING		**$ 29,955**	**$ -**	**$ 20,045**	**$ -**	**$ -**	**$ 20,045**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 270,045**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	24,583	3,167	-	-	-	-	-	-	-	-	-
3-constr	cons-mdc - M-D Cnty Grant	20,269	44,843	94,948	-	-	94,948	-	-	-	-	94,948
TOTAL PROJECT		**$ 44,852**	**$ 48,010**	**$ 139,948**	**$ -**	**$ -**	**$ 139,948**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 139,948**

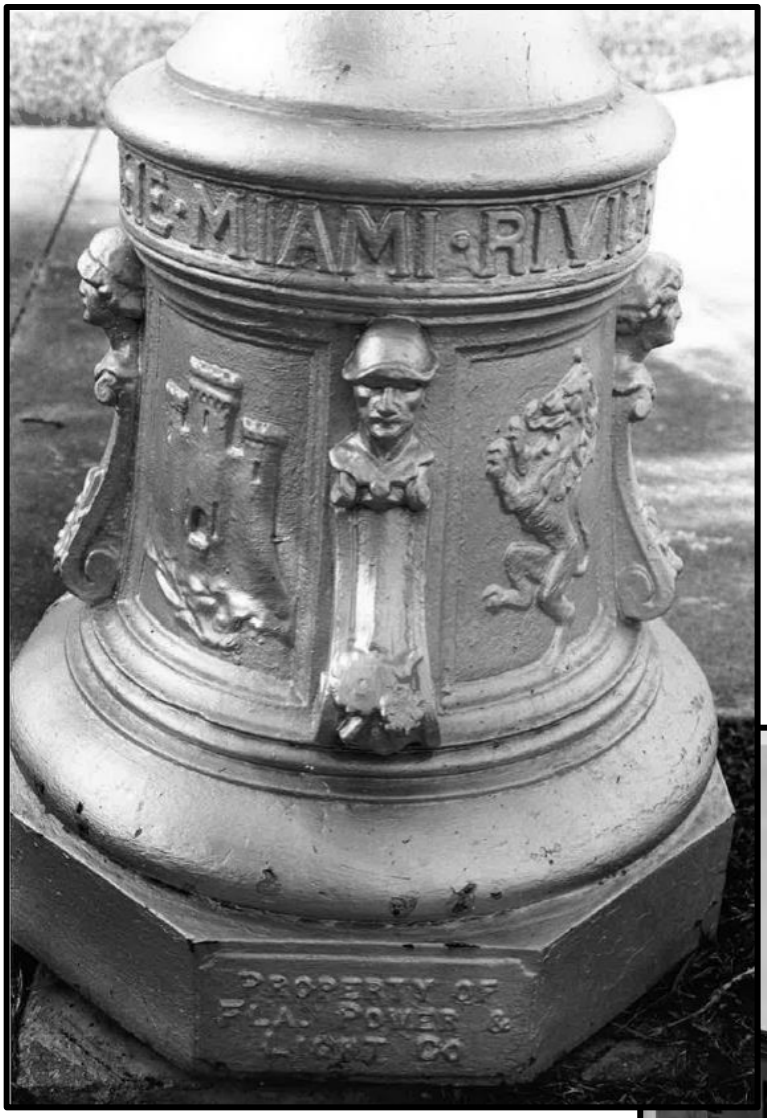
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 45,000	$ -	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
310	Art in Public Places	24,583	3,167	-	-	-	-	-	-	-	-	-
310	Miami-Dade County Grant	20,269	44,843	94,948	-	-	94,948	-	-	-	-	94,948
							-					-
TOTAL FUNDING		**$ 44,852**	**$ 48,010**	**$ 139,948**	**$ -**	**$ -**	**$ 139,948**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 139,948**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 33,590	$ -	$ 25,400	$ 100	$ -	$ 25,500	$ -	$ -	$ -	$ -	$ 25,500
3-constr	cons-gci - Gen. Cap. Impr.	-	95,326	288,914	46,670	-	335,584	125,000	125,000	120,000	-	705,584
							-					-
							-					-
TOTAL PROJECT		**$ 33,590**	**$ 95,326**	**$ 314,314**	**$ 46,770**	**$ -**	**$ 361,084**	**$ 125,000**	**$ 125,000**	**$ 120,000**	**$ -**	**$ 731,084**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 33,590	$ 95,326	$ 314,314	$ 46,770	$ -	$ 361,084	$ 125,000	$ 125,000	$ 120,000	$ -	$ 731,084
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 33,590**	**$ 95,326**	**$ 314,314**	**$ 46,770**	**$ -**	**$ 361,084**	**$ 125,000**	**$ 125,000**	**$ 120,000**	**$ -**	**$ 731,084**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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**

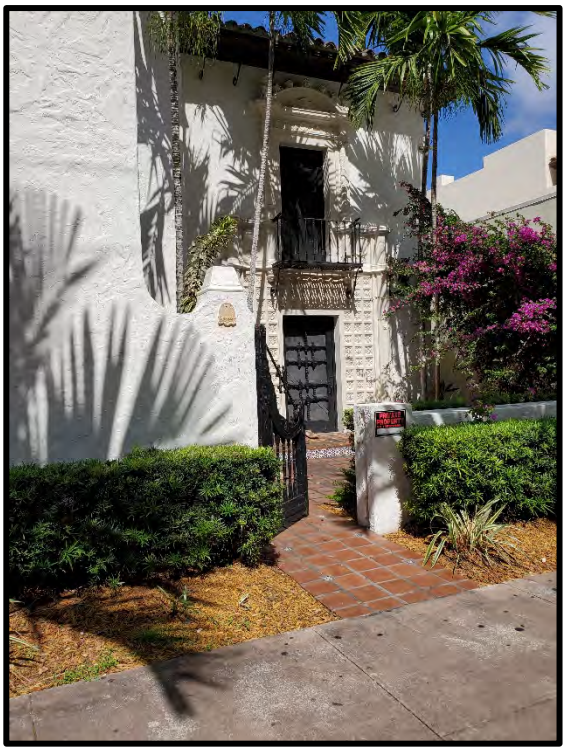
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FINK BUILDING RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 needs to be restored. 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 77,850	$ 202,225	$ 151	$ 54,624	$ -	$ 54,775	$ -	$ -	$ -	$ -	$ 54,775
3-constr	cons-gci - Gen. Cap. Impr.	-	-	223,000	-	1,477,000	1,700,000	-	-	-	-	1,700,000
3-constr	cons-pvt - Private Grant	-	-	3,000	-	-	3,000	-	-	-	-	3,000
							-					-
TOTAL PROJECT		**$ 77,850**	**$ 202,225**	**$ 226,151**	**$ 54,624**	**$ 1,477,000**	**$ 1,757,775**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,757,775**

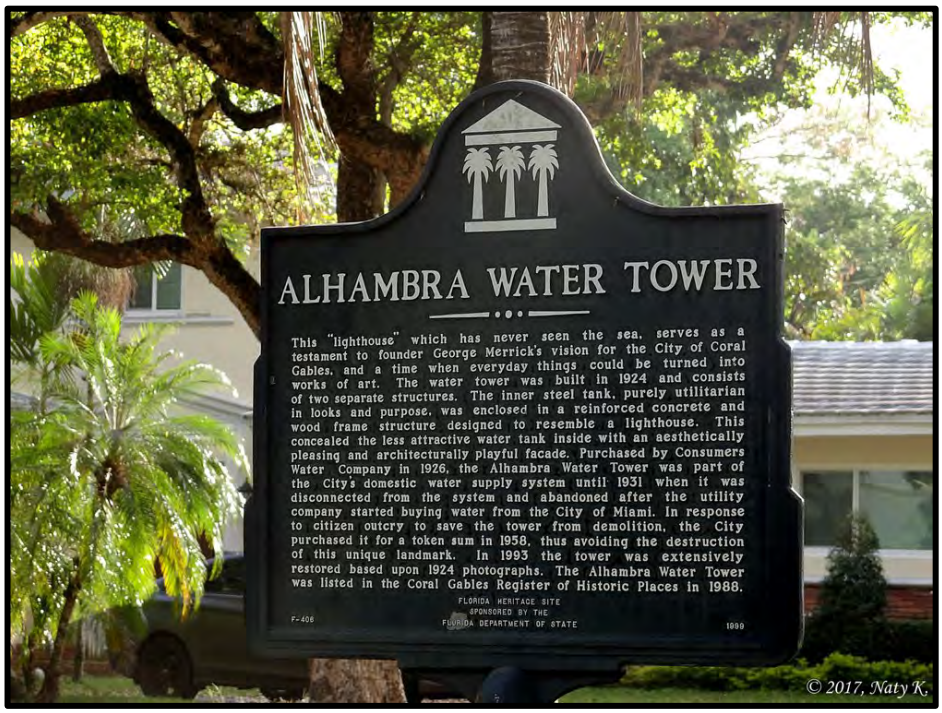
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 77,850	$ 202,225	$ 223,151	$ 54,624	$ 1,477,000	$ 1,754,775	$ -	$ -	$ -	$ -	$ 1,754,775
310	Grant - Private (Other)	-	-	3,000	-	-	3,000	-	-	-	-	3,000
							-					-
							-					-
TOTAL FUNDING		**$ 77,850**	**$ 202,225**	**$ 226,151**	**$ 54,624**	**$ 1,477,000**	**$ 1,757,775**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,757,775**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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		**$ -**	**$ -**	**$ 75,353**	**$ -**	**$ -**	**$ 75,353**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 175,353**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000	$ 100,000	$ -	$ -	$ -	$ 150,000
310	Donation	-	-	25,353	-	-	25,353	-	-	-	-	25,353
												-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 75,353**	**$ -**	**$ -**	**$ 75,353**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 175,353**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	dsgn-gci - Gen. Cap. Impr.	$ 1,468,485	$ 750,197	$ 50,318	$ -	$ 600,000	$ 650,318	$ 800,000	$ 800,000	$ 331,000	$ -	$ 2,581,318
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 1,468,485**	**$ 750,197**	**$ 50,318**	**$ -**	**$ 600,000**	**$ 650,318**	**$ 800,000**	**$ 800,000**	**$ 331,000**	**$ -**	**$ 2,581,318**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 1,468,485	$ 750,197	$ 50,318	$ -	$ 600,000	$ 650,318	$ 800,000	$ 800,000	$ 331,000	$ -	$ 2,581,318
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 1,468,485**	**$ 750,197**	**$ 50,318**	**$ -**	**$ 600,000**	**$ 650,318**	**$ 800,000**	**$ 800,000**	**$ 331,000**	**$ -**	**$ 2,581,318**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1				2022	2023	2024	2025	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
75	Motor Vehicle Replacement/Additions	$ 490,239	$ 2,561,419	$ 2,936,413	$ 5,988,071	$ 3,500,277	$ 3,561,532	$ 3,623,859	$ 3,687,277	$ 20,361,016
TOTAL		**$ 490,239**	**$ 2,561,419**	**$ 2,936,413**	**$ 5,988,071**	**$ 3,500,277**	**$ 3,561,532**	**$ 3,623,859**	**$ 3,687,277**	**$ 20,361,016**

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	$ 20,361,016	$ 20,361,016
TOTAL	**$ 20,361,016**	**$ 20,361,016**

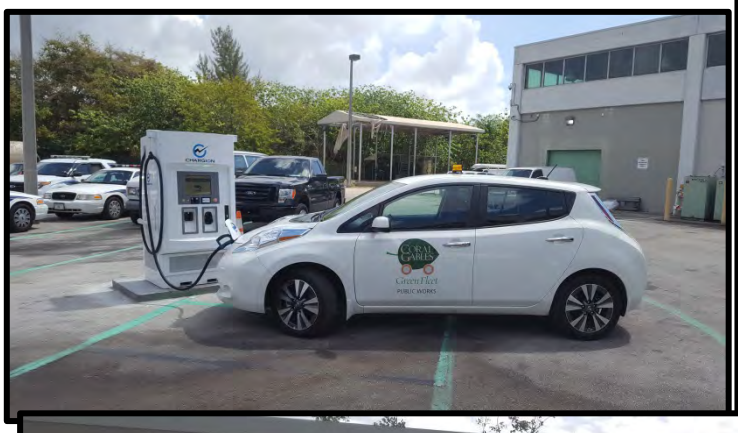
RELATED OPERATING COST FOR MOTOR POOL PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
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 2021-2025 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 Program 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 Motor Pool Division 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 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqptprch - Equipment	$12,519,582	$ 2,831,818	$ 490,239	$ 2,561,419	$ 2,936,413	$ 5,988,071	$ 3,500,277	$ 3,561,532	$ 3,623,859	$ 3,687,277	$20,361,016
							-					-
							-					-
							-					-
TOTAL PROJECT		**$12,519,582**	**$ 2,831,818**	**$ 490,239**	**$ 2,561,419**	**$ 2,936,413**	**$ 5,988,071**	**$ 3,500,277**	**$ 3,561,532**	**$ 3,623,859**	**$ 3,687,277**	**$20,361,016**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
520	Automotive	$12,519,582	$ 2,831,818	$ 490,239	$ 2,561,419	$ 2,936,413	$ 5,988,071	$ 3,500,277	$ 3,561,532	$ 3,623,859	$ 3,687,277	$20,361,016
							-					-
							-					-
							-					-
TOTAL FUNDING		**$12,519,582**	**$ 2,831,818**	**$ 490,239**	**$ 2,561,419**	**$ 2,936,413**	**$ 5,988,071**	**$ 3,500,277**	**$ 3,561,532**	**$ 3,623,859**	**$ 3,687,277**	**$20,361,016**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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
		2021				2022	2023	2024	2025	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
79	Upgrades/Improvements To City Garages	$ 80,569	$ 182,776	$ -	$ 263,345	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,063,345
81	Upgrades/Improvements To City Parking Lots	906,316	80,865	-	987,181	304,211	306,075	307,966	309,885	2,215,318
83	Installation of Multi-Space Pay Stations	4,470	149,550	-	154,020	150,000	150,000	150,000	150,000	754,020
85	Closed Circuit Television Security System	120,245	-	-	120,245	-	-	-	-	120,245
87	Lot 25 Park Development	14	-	-	14	350,000	350,000	-	-	700,014
89	Garage 1 Design and Construction	935,939	46,095	550,000	1,532,034	28,908,896	-	-	-	30,440,930
91	Garage 7 Design and Construction	14,776,611	3,564	4,305,442	19,085,617	-	-	-	-	19,085,617
	TOTAL	**$ 16,824,164**	**$ 462,850**	**$ 4,855,442**	**$ 22,142,456**	**$ 29,913,107**	**$ 1,006,075**	**$ 657,966**	**$ 659,885**	**$ 54,379,489**

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	CG IMPACT FEES	DEVELOPER FEES	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	$ 43,666	$ 1,019,679	$ -	$ -	$ -	$ 1,063,345
Upgrades/Improvements To City Parking Lots	1,200,567	1,014,751	-	-	-	2,215,318
Installation of Multi-Space Pay Stations	753,190	830	-	-	-	754,020
Closed Circuit Television Security System	120,000	245	-	-	-	120,245
Lot 25 Park Development	700,000	-	-	-	14	700,014
Garage 1 Design and Construction	28,956,146	1,033,434	-	-	451,350	30,440,930
Garage 7 Design and Construction	12,478,238	360,996	3,264,330	2,700,000	282,053	19,085,617
TOTAL	**$ 44,251,807**	**$ 3,429,935**	**$ 3,264,330**	**$ 2,700,000**	**$ 733,417**	**$ 54,379,489**

RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
Garage 7 Design and Construction	$ -	$ 442,923	$ 452,746	$ 462,814	$ 473,135	$ 1,831,617
Personnel Services	-	392,923	402,746	412,814	423,135	1,631,617
Other Than Personnel Services	-	50,000	50,000	50,000	50,000	200,000
TOTAL RELATED OPERATING COST	**$ -**	**$ 442,923**	**$ 452,746**	**$ 462,814**	**$ 473,135**	**$ 1,831,617**

UPGRADES/IMPROVEMENTS TO CITY GARAGES

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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

Design and construction for repair, restoration and improvements to City Parking Garages. Projects may include lighting and fixture replacements, exterior/interior pressure cleaning and painting, concrete and structural repairs, traffic coating repairs and replacements, aesthetic and life-safety repairs and improvements, or other capital projects intended to improve operations of the garages or extend their useful life.

JUSTIFICATION

The City parking garages facilitate parking for approxmately 1,000,000 vehicles annually. The high volume of traffic results in signficant wear and tear that requires diligent effort to ensure these facilities remain clean and attractive for use by the residents and visitors coming into Coral Gables. Preserving and enhancing the condition of our parking garages is necessary to comply with the City's Strategic Plan for "Aesthetics - preserving and enhancing the beauty of our City" and "Sustainability - stewardship of all resources: people, finances, facilities, and the environment."

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
garage-2	Design/Construction	$ -	$ 142,818	$ 2,182	$ -	$ -	$ 2,182	$ -	$ -	$ -	$ -	$ 2,182
garage-4	Design/Construction	-	-	44,911	-	-	44,911	-	-	-	-	44,911
garage-6	Design/Construction	-	115,748	33,476	182,776	-	216,252	-	-	-	-	216,252
3-constr	cons-pkg - Parking System	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
TOTAL PROJECT		**$ -**	**$ 258,566**	**$ 80,569**	**$ 182,776**	**$ -**	**$ 263,345**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,063,345**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 14,699	$ 28,803	$ 14,863	$ -	$ 43,666	$ -	$ -	$ -	$ -	$ 43,666
460	Parking	-	243,867	51,766	167,913	-	219,679	200,000	200,000	200,000	200,000	1,019,679
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 258,566**	**$ 80,569**	**$ 182,776**	**$ -**	**$ 263,345**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,063,345**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
Pkg-Mtrx	dsgn-pkg - Parking System	$ 75,632	$ 70,027	$ 6,329	$ 80,865	$ -	$ 87,194	$ -	$ -	$ -	$ -	$ 87,194
Pkg-Mtrx	cons-pkg - Parking System	18,045	-	419,420	-	-	419,420	124,211	126,075	127,966	129,885	927,557
Pkg-Mtrx	cons-gci - Gen. Cap. Impr.	-	-	480,567	-	-	480,567	-	-	-	-	480,567
Lot-Light	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	180,000	180,000	180,000	180,000	720,000
TOTAL PROJECT		**$ 93,677**	**$ 70,027**	**$ 906,316**	**$ 80,865**	**$ -**	**$ 987,181**	**$ 304,211**	**$ 306,075**	**$ 307,966**	**$ 309,885**	**$ 2,215,318**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 480,567	$ -	$ -	$ 480,567	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 1,200,567
460	Parking	93,677	70,027	425,749	80,865	-	506,614	124,211	126,075	127,966	129,885	1,014,751
												-
							-					-
TOTAL FUNDING		**$ 93,677**	**$ 70,027**	**$ 906,316**	**$ 80,865**	**$ -**	**$ 987,181**	**$ 304,211**	**$ 306,075**	**$ 307,966**	**$ 309,885**	**$ 2,215,318**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqpt-pkg - Equipment	$ 839,405	$ -	$ 830	$ -	$ -	$ 830	$ -	$ -	$ -	$ -	$ 830
1-acquis	eqpt-gci - Equipment	-	-	3,640	149,550	-	153,190	150,000	150,000	150,000	150,000	753,190
							-					-
							-					-
TOTAL PROJECT		**$ 839,405**	**$ -**	**$ 4,470**	**$ 149,550**	**$ -**	**$ 154,020**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 754,020**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 3,640	$ 149,550	$ -	$ 153,190	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 753,190
460	Parking	839,405	-	830	-	-	830	-	-	-	-	830
												-
							-					-
TOTAL FUNDING		**$ 839,405**	**$ -**	**$ 4,470**	**$ 149,550**	**$ -**	**$ 154,020**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 754,020**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqpt-gci - Equipment	$ -	$ -	$ 120,000	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
1-acquis	eqpt-pkg - Equipment	385,865	-	245	-	-	245	-	-	-	-	245
							-					-
							-					-
TOTAL PROJECT		**$ 385,865**	**$ -**	**$ 120,245**	**$ -**	**$ -**	**$ 120,245**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,245**

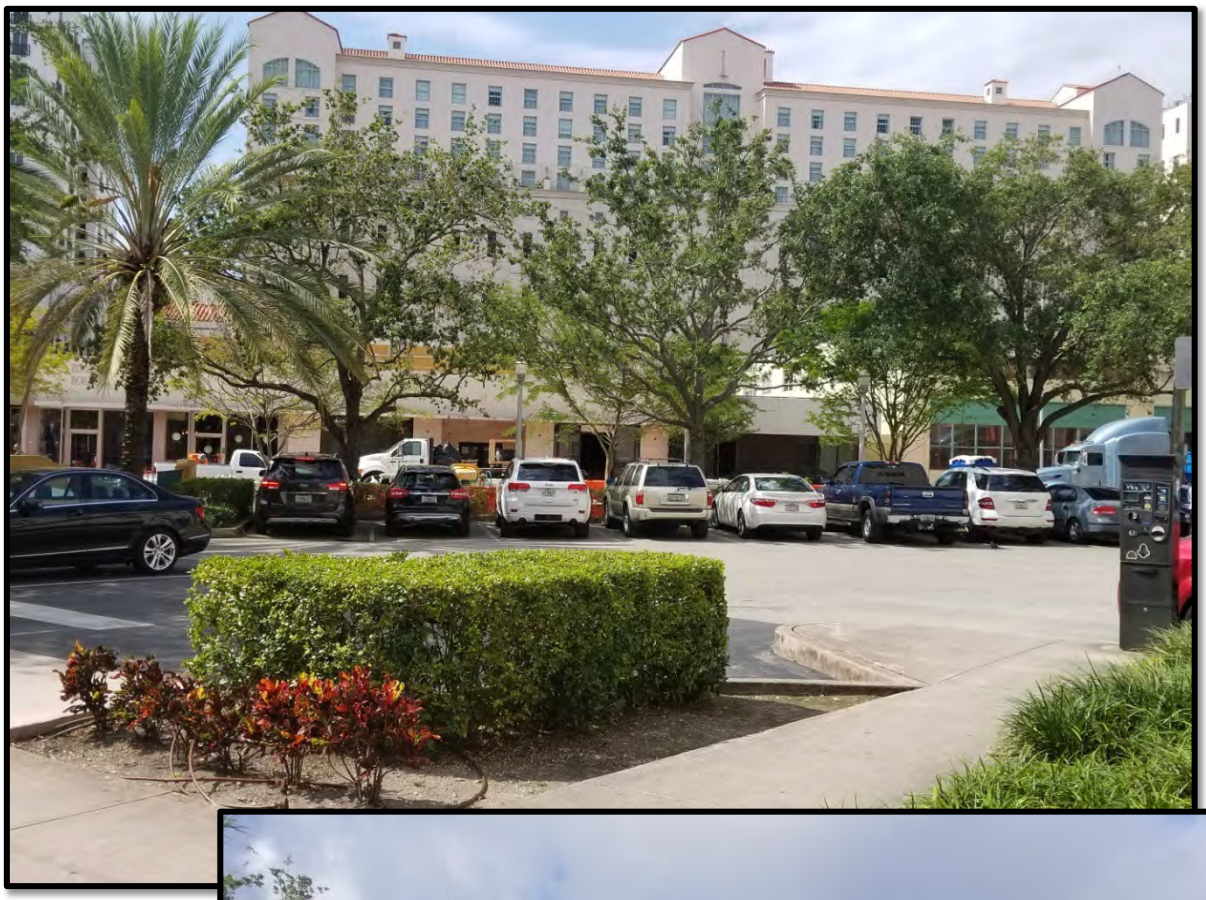
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 120,000	$ -	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
460	Parking	385,865	-	245	-	-	245	-	-	-	-	245
												-
							-					-
TOTAL FUNDING		**$ 385,865**	**$ -**	**$ 120,245**	**$ -**	**$ -**	**$ 120,245**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,245**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 2022.

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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 58,825	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-nrp - Neigh. Ren Pgm	135,987	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	197,142	-	-	-	-	-	350,000	350,000	-	-	700,000
3-constr	cons-art - CG Art in Pub Pl	21,629	-	14	-	-	14	-	-	-	-	14
TOTAL PROJECT		**$ 413,583**	**$ -**	**$ 14**	**$ -**	**$ -**	**$ 14**	**$ 350,000**	**$ 350,000**	**$ -**	**$ -**	**$ 700,014**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 197,142	$ -	$ -	$ -	$ -	$ -	$ 350,000	$ 350,000	$ -	$ -	$ 700,000
310	Art in Public Places	21,629	-	14	-	-	14	-	-	-	-	14
320	Neighborhood Renaissance	194,812	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		**$ 413,583**	**$ -**	**$ 14**	**$ -**	**$ -**	**$ 14**	**$ 350,000**	**$ 350,000**	**$ -**	**$ -**	**$ 700,014**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

Design and construction of a replacement for a 282 space 1960's era parking garage with a new state of the art 750 space parking and mobility hub. The new facility will contain parking, ground floor retail, EV chargining infrastructure, ride/vehicle sharing services, micro-mobility facilities, an activated paseo/public space ecommerce ammenities and transit connections.

JUSTIFICATION

The parking garage at 245 Andalusia is nearly 60 years old with only 282 parking spaces. This facility is undersized for existing and future demand and does not meet current urban design expectations or community needs for a growing commercial district. Development of a modern, appropriately sized, well designed mobility hub will support the vitality of the Central Business District and the ongoing viability of downtown businesses.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ 2,400	$ 472,700	$ 25,900	$ -	$ 498,600	$ -	$ -	$ -	$ -	$ 498,600
2-design	dsgn-pkg - Parking System	-	17,020	463,239	20,195	550,000	1,033,434	-	-	-	-	1,033,434
3-constr	cons-pkg - Parking System	149,546	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	28,057,546	-	-	-	28,057,546
IT-Wiring	eqpt-gci - Equipment	-	-	-	-	-	-	400,000	-	-	-	400,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	451,350	-	-	-	451,350
TOTAL PROJECT		**$ 149,546**	**$ 19,420**	**$ 935,939**	**$ 46,095**	**$ 550,000**	**$ 1,532,034**	**$28,908,896**	**$ -**	**$ -**	**$ -**	**$30,440,930**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 2,400	$ 472,700	$ 25,900	$ -	$ 498,600	$28,457,546	$ -	$ -	$ -	$28,956,146
310	Art in Public Places	-	-	-	-	-	-	451,350	-	-	-	451,350
460	Parking	149,546	17,020	463,239	20,195	550,000	1,033,434	-	-	-	-	1,033,434
							-					-
TOTAL FUNDING		**$ 149,546**	**$ 19,420**	**$ 935,939**	**$ 46,095**	**$ 550,000**	**$ 1,532,034**	**$28,908,896**	**$ -**	**$ -**	**$ -**	**$30,440,930**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

GARAGE 7 DESIGN AND CONSTRUCTION

Artist Rendering of New Parking Garage 7

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 infrastructure 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 North Ponce area will continue to develop and a shortage of parking is often cited as an issue from SW 8th Avenue to Alhambra Circle along the Ponce corridor. Development of a modern appropriately sized, well designed parking facility will support the commercial viability and vitality of this important Commercial corridor.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-pkg - Parking System	$ 171,691	$ 12,063	$ 357,432	$ 3,564	$ -	$ 360,996	$ -	$ -	$ -	$ -	$ 360,996
3-constr	cons-gci - Gen. Cap. Impr.	-	-	8,365,665	-	3,623,389	11,989,054	-	-	-	-	11,989,054
3-constr	cons-cgi - C. G. Impact Fees	-	-	3,264,330	-	-	3,264,330	-	-	-	-	3,264,330
3-constr	cons-dev - Dev. Fee	-	-	2,700,000	-	-	2,700,000	-	-	-	-	2,700,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	282,053	282,053	-	-	-	-	282,053
Furnitur	eqpt-gci - Equipment	-	-	89,184	-	-	89,184	-	-	-	-	89,184
IT-Wiring	eqpt-gci - Equipment	-	-	-	-	400,000	400,000	-	-	-	-	400,000
TOTAL PROJECT		**$ 171,691**	**$ 12,063**	**$ 14,776,611**	**$ 3,564**	**$ 4,305,442**	**$ 19,085,617**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 19,085,617**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 8,454,849	$ -	$ 4,023,389	$ 12,478,238	$ -	$ -	$ -	$ -	$ 12,478,238
310	Art in Public Places	-	-	-	-	282,053	282,053	-	-	-	-	282,053
310	Developer Fees	-	-	2,700,000	-	-	2,700,000	-	-	-	-	2,700,000
390	Coral Gables Impact Fees	-	-	3,264,330	-	-	3,264,330	-	-	-	-	3,264,330
460	Parking	171,691	12,063	357,432	3,564	-	360,996	-	-	-	-	360,996
TOTAL FUNDING		**$ 171,691**	**$ 12,063**	**$ 14,776,611**	**$ 3,564**	**$ 4,305,442**	**$ 19,085,617**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 19,085,617**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
460	Parking	Full Time Salaries	$ -	$ 365,000	$ 374,125	$ 383,478.13	$ 393,065	$ 1,515,668
460	Parking	FICA/Medicare	-	27,923	28,621	29,336	30,069	115,949
								-
								-
								-
TOTAL PERSONNEL			-	392,923	402,746	412,814	423,135	1,631,617
OTHER THAN PERSONAL SERVICES								
460	Parking	Maintenance/Repair	$ -	$ 50,000	$ 50,000	$ 50,000.00	$ 50,000	$ 200,000
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	50,000	50,000	50,000	50,000	200,000
TOTAL RELATED OPERATING COST			**$ -**	**$ 442,923**	**$ 452,746**	**$ 462,814**	**$ 473,135**	**$ 1,831,617**

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CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1				2022	2023	2024	2025	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
94	Merrick Park Improvements	$ -	$ -	$ -	$ -	$ 500,000	$ 350,000	$ 350,000	$ 350,000	$ 1,550,000
95	Purchase of Land	2,190,180	-	-	2,190,180	500,000	500,000	500,000	500,000	4,190,180
97	Fred B. Hartnett/Ponce Circle Park Improvements	783,250	370,800	-	1,154,050	1,800,000	-	-	-	2,954,050
99	Development of Neighborhood Parks	1,516,051	140,758	-	1,656,809	100,000	-	-	-	1,756,809
100	Cooper and Nellie B. Moore Park Enhancements	-	-	-	-	115,000	-	-	-	115,000
101	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
103	Toledo and Alava Neighborhood Park	-	-	-	-	525,000	-	-	-	525,000
105	W.H. Kerdyk/Bilt Tennis Ctr Improv.	1,721	27,712	-	29,433	-	-	-	-	29,433
107	Parks & Recreation Major Repairs	3,885,949	430,352	856,000	5,172,301	1,250,000	1,500,000	1,750,000	1,961,726	11,634,027
110	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
111	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
112	Jaycee Park Enhancements	11,830	353,170	-	365,000	50,000	725,000	1,025,875	-	2,165,875
113	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
114	Phillips Park Renovation and Enhancement	365,211	-	575,000	940,211	2,000,000	583,125	-	-	3,523,336
	TOTAL	**$ 8,754,192**	**$ 1,322,792**	**$ 1,431,000**	**$ 11,507,984**	**$ 7,885,000**	**$ 4,508,125**	**$ 4,505,875**	**$ 2,811,726**	**$ 31,218,710**

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	4,187,160	-	-	-	3,020	-	-	4,190,180
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	954,050	-	-	2,000,000	-	2,954,050
Development of Neighborhood Parks	775,707	16,567	271,491	100,000	311,492	-	281,552	1,756,809
Cooper and Nellie B. Moore Park Enhancements	115,000	-	-	-	-	-	-	115,000
Orduna Park Enhancement	345,000	-	-	-	-	-	-	345,000
Toledo and Alava Neighborhood Park	525,000	-	-	-	-	-	-	525,000
W.H. Kerdyk/Bilt Tennis Ctr Improv.	27,712	-	-	-	1,721	-	-	29,433
Parks & Recreation Major Repairs	11,305,027	-	-	175,000	154,000	-	-	11,634,027
Mar Street-Play Street	200,000	-	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	-	200,000
Jaycee Park Enhancements	2,140,000	25,875	-	-	-	-	-	2,165,875
Splash Pad	2,000,000	30,000	-	-	-	-	-	2,030,000
Phillips Park Renovation and Enhancement	3,327,928	43,125	152,283	-	-	-	-	3,523,336
TOTAL	**$ 26,548,534**	**$ 115,567**	**$ 1,527,824**	**$ 275,000**	**$ 470,233**	**$ 2,000,000**	**$ 281,552**	**$ 31,218,710**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Purchase of Land**		
REQUESTING DEPARTMENT	**Parks & Recreation**		
PROJECT LOCATION:	Citywide		
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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	land-gci - Gen. Cap. Impr.	$ -	$ 412,840	$ 2,187,160	$ -	$ -	$ 2,187,160	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 4,187,160
1-acquis	land-nrp - Neigh. Ren Pgm	3,646,318	-	-	-	-	-	-	-	-	-	-
1-acquis	land-cgi - CG Impact Fees	-	731,661	-	-	-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	10,780	-	3,020	-	-	3,020	-	-	-	-	3,020
TOTAL PROJECT		**$ 3,657,098**	**$ 1,144,501**	**$ 2,190,180**	**$ -**	**$ -**	**$ 2,190,180**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 4,190,180**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ 412,840	$ 2,187,160	$ -	$ -	$ 2,187,160	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 4,187,160
320	Neighborhood Renaissance	3,657,098	-	3,020	-	-	3,020	-	-	-	-	3,020
390	Coral Gables Impact Fees	-	731,661	-	-	-	-	-	-	-	-	-
												-
TOTAL FUNDING		**$ 3,657,098**	**$ 1,144,501**	**$ 2,190,180**	**$ -**	**$ -**	**$ 2,190,180**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 4,190,180**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-dev - Dev. Fee	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
2-design	dsgn-ipk - CG Impact - Parks	-	45,950	41,675	370,800		412,475	-	-	-	-	412,475
3-constr	cons-dev - Dev. Fee	-	-	-	-	-	-	1,800,000	-	-	-	1,800,000
3-constr	cons-ipk - CG Impact - Parks	-	-	541,575	-	-	541,575	-	-	-	-	541,575
TOTAL PROJECT		**$ -**	**$ 45,950**	**$ 783,250**	**$ 370,800**	**$ -**	**$ 1,154,050**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ 2,954,050**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Developer Fees	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000	$ 1,800,000	$ -	$ -	$ -	$ 2,000,000
390	Coral Gables Impact Fees	-	45,950	583,250	370,800	-	954,050	-	-	-	-	954,050
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 45,950**	**$ 783,250**	**$ 370,800**	**$ -**	**$ 1,154,050**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ 2,954,050**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 a perimeter fence was added to Betsy Adams/Garden Club Park. Construction at Maggiore Park is planned to commence in spring of 2020.

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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 229,386	$ -	$ 226,809	$ 61,179	$ -	$ 287,988	$ -	$ -	$ -	$ -	$ 287,988
2-design	dsgn-cgi - C. G. Impact Fees	22,716	-	-	3,170	-	3,170	-	-	-	-	3,170
2-design	dsgn-dtn - Private Donation	-	18,448	-	33,257	-	33,257	-	-	-	-	33,257
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	39,588	-	39,588	-	-	-	-	39,588
3-constr	cons-gci - Gen. Cap. Impr.	75,847	187,820	733,342	2,777	-	736,119	-	-	-	-	736,119
3-constr	cons-ipk - CG Impact - Parks	244,338	630,662	268,321	-	-	268,321	-	-	-	-	268,321
3-constr	cons-nrp - Neigh. Ren Pgm	1,099,216	101,061	22,717	787	-	23,504	-	-	-	-	23,504
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	-	-	148,295	-	-	148,295	100,000	-	-	-	248,295
TOTAL PROJECT		$ 1,672,920	$ 937,991	$ 1,516,051	$ 140,758	$ -	$ 1,656,809	$ 100,000	$ -	$ -	$ -	$ 1,756,809

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 75,847	$ 187,820	$ 733,342	$ 42,365	$ -	$ 775,707	$ -	$ -	$ -	$ -	$ 775,707
310	Grant - State (Other)	-	-	100,000	-	-	100,000	-	-	-	-	100,000
310	Private Donation	-	18,448	148,295	33,257	-	181,552	100,000	-	-	-	281,552
310	Art in Public Places	1,417	-	16,567	-	-	16,567	-	-	-	-	16,567
320	Neighborhood Renaissance	1,328,602	101,061	249,526	61,966	-	311,492	-	-	-	-	311,492
390	Coral Gables Impact Fees	267,054	630,662	268,321	3,170	-	271,491	-	-	-	-	271,491
TOTAL FUNDING		$ 1,672,920	$ 937,991	$ 1,516,051	$ 140,758	$ -	$ 1,656,809	$ 100,000	$ -	$ -	$ -	$ 1,756,809

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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-pssvprks
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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-pssvprks
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Toledo and Alava Neighborhood Park (New Capital Request)**		
REQUESTING DEPARTMENT	**Parks & Recreation**		
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue		
PROJECT TYPE:	Park Improvements	**PROJECT ACCOUNTING NAME:**	c-pssvprks
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The City purchased a 15,000 square foot property at corner of Toledo Street and Alava Avenue for use as a neighborhood park. The design and specifics of the park will feature public input, and will be constructed in the same format as recently completed parks. This includes accessible paths, gated perimeter, active features, landscaping, signage, seating and other possible design features.

JUSTIFICATION

The goal of developing these neighborhood parks is to help provide greater levels of service in accordance with the City's Land Use Comprehensive Plan and Strategic 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ 65,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	460,000	-	-	-	460,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 525,000**	**$ -**	**$ -**	**$ -**	**$ 525,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 525,000	$ -	$ -	$ -	$ 525,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 525,000**	**$ -**	**$ -**	**$ -**	**$ 525,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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-biltenn
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	-	-	-	-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	2,113,030	-	15	-	-	15	-	-	-	-	15
3-constr	cons-gob - Gen. Obl. Bonds	419,417	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	356,666	2,565	-	27,712	-	27,712	-	-	-	-	27,712
TOTAL PROJECT		**$ 3,389,130**	**$ 2,565**	**$ 1,721**	**$ 27,712**	**$ -**	**$ 29,433**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 29,433**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 396,434	$ 2,565	$ -	$ 27,712	$ -	$ 27,712	$ -	$ -	$ -	$ -	$ 27,712
320	Neighborhood Renaissance	2,573,279		1,721	-	-	1,721	-	-	-	-	1,721
380	General Obligation Bond	419,417	-	-	-	-	-	-	-	-	-	-
												-
TOTAL FUNDING		**$ 3,389,130**	**$ 2,565**	**$ 1,721**	**$ 27,712**	**$ -**	**$ 29,433**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 29,433**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	bldgprch - Building	$ 3,016,841	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1-acquis	eqptprch - Equipment	110,039	13,971	291,559	13,491	42,500	347,550	117,500	267,500	117,000	117,500	967,050
1-acquis	eqptprch - Equipment	393,299	-	148,000	-	-	148,000	-	-	-	-	148,000
2-design	dsgn-gci - Gen. Cap. Impr.	694,953	116,281	272,803	384,463	79,000	736,266	-	190,000	-	-	926,266
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.	4,092,015	175,635	2,998,587	26,398	734,500	3,759,485	1,132,500	1,042,500	1,633,000	1,844,226	9,411,711
3-constr	cons-nrp - Neigh. Ren Pgm	1,896,785	-	-	6,000	-	6,000	-	-	-	-	6,000
TOTAL PROJECT		$10,287,718	$ 305,887	$ 3,885,949	$ 430,352	$ 856,000	$ 5,172,301	$ 1,250,000	$ 1,500,000	$ 1,750,000	$ 1,961,726	$11,634,027

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 4,897,007	$ 305,887	$ 3,562,949	$ 424,352	$ 856,000	$ 4,843,301	$ 1,250,000	$ 1,500,000	$ 1,750,000	$ 1,961,726	$11,305,027
310	Grant - State (Other)	-	-	175,000	-	-	175,000	-	-	-	-	175,000
320	Neighborhood Renaissance	5,390,711	-	148,000	6,000	-	154,000	-	-	-	-	154,000
							-					-
							-					-
TOTAL FUNDING		$10,287,718	$ 305,887	$ 3,885,949	$ 430,352	$ 856,000	$ 5,172,301	$ 1,250,000	$ 1,500,000	$ 1,750,000	$ 1,961,726	$11,634,027

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 1								
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
Acorn LED Lights at Phillips Park ✓	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Artificial Turf Safety Surfacing Replacement & Additions	100,000	-	-	100,000	-	100,000	100,000	100,000	400,000
Blue Road Open Space Renovation	9	64,991	279,500	344,500	137,500	-	-	-	482,000
Cepero Park Improvements - Phase 2	-	-	-	-	-	125,000	-	-	125,000
Creation of Dog Park at Gables Station	340,619	21,000	-	361,619	-	-	-	-	361,619
Fitness Trails	28,371	6,000	-	34,371	-	-	-	-	34,371
Granada Golf Course Improvements	-	-	-	-	-	-	-	-	-
Granada Golf Course Irrigation	2	-	-	2	-	-	-	-	2
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Course Pro Shop	597,779	52,980	-	650,759	-	-	-	-	650,759
Granada Golf Maintenance Shop Renovation	-	-	-	-	-	107,500	450,000	-	557,500
Granada Golf Course Shelter Improvements	-	60,332	-	60,332	495,179	-	-	-	555,511
Granada Golf Course Turf Vacuum	-	-	-	-	-	-	-	-	-
Holiday Tree Purchase	-	-	-	-	-	150,000	-	-	150,000
Kerdyk Family Park Playground Expansion ✓	-	12,116	-	12,116	-	-	-	-	12,116
Kerdyk Family Park Trail Renovation	113,000	-	84,000	197,000	-	-	-	-	197,000
Lightning Protection System for Facilities	36,000	-	-	36,000	-	-	-	-	36,000
P&R Facilities Surveillance Systems	59,854	118	42,500	102,472	42,500	42,500	42,000	42,500	271,972
Park Basketball and Tennis Court Renovations ✓	25	-	-	25	-	-	-	-	25
Park Furnishings	51,344	13,491	-	64,835	75,000	75,000	75,000	75,000	364,835
Parks & Recreation Master Plan	-	27,555	-	27,555	-	-	-	-	27,555
Pierce Park Renovation	385,000	-	50,000	435,000	-	-	-	-	435,000
Resurfacing of Clay Courts ✓	-	-	-	-	-	-	-	-	-
Rotary Park Improvements	-	-	-	-	-	-	385,000	-	385,000
Renovation	-	-	-	-	-	400,000	-	-	400,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	-	-	-	1,000,000	1,000,000
Salvadore Park Playground Expansion	381,570	68,430	-	450,000	-	-	-	-	450,000
Replacement	375,000	-	400,000	775,000	-	-	-	-	775,000
Salvadore Park Tennis Pro Shop Renovation	11,000	-	-	11,000	-	-	-	-	11,000
Salvadore Park Tennis Shade Addition	33,000	-	-	33,000	-	-	-	-	33,000
Shade Structure Repairs & Additions	100,000	-	-	100,000	-	100,000	100,000	100,000	400,000
Venetian Pool Improvements	41,603	9,828	-	51,431	-	-	-	-	51,431
Venetian Pool Phase 5	165,000	-	-	165,000	174,000	300,000	300,000	26,000	965,000
Venetian Pool Phase 6	44,000	-	-	44,000	-	-	298,000	593,000	935,000
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	-	-	-	-	-	-	-	-	-
Youth Center Courtyard Improvements	-	29,151	-	29,151	-	-	-	-	29,151
Youth Center Field Doors & Gates	-	-	-	-	-	100,000	-	-	100,000
Youth Center Fitness Center Renovation	77,581	-	-	77,581	-	-	-	-	77,581
Youth Center Intercom & P.A. Replacement	-	-	-	-	60,000	-	-	-	60,000
Youth Center Interior Renovations	10	46,915	-	46,925	-	-	-	-	46,925
Youth Center Master Plan	9,009	8,367	-	17,376	-	-	-	-	17,376
Youth Center Phase 1 Improvements ✓	24,142	-	-	24,142	-	-	-	-	24,142
Youth Center Structural Improvements ✓	48,989	4,336	-	53,325	-	-	-	-	53,325
Youth Center & Grounds Improvements ✓	83,296	3,560	-	86,856	-	-	-	-	86,856
Youth Center Field Resod & Irrigation ✓	100,100	1,182	-	101,282	-	-	-	-	101,282
Well Identification Program	25,000	-	-	25,000	-	-	-	25,000	50,000
Unassigned	10,857	-	-	10,857	821	-	-	226	11,904
TOTAL	**$ 3,885,949**	**$ 430,352**	**$ 856,000**	**$ 5,172,301**	**$ 1,250,000**	**$ 1,500,000**	**$ 1,750,000**	**$ 1,961,726**	**$ 11,634,027**

✓ - 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.
Blue Road Open Space Park	Contracted a designer. Conceptual Design completed. Conceptual Plan in review by City staff.
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	Phase 1 - completed. Phase 2 - Irrigation system completed; Shelter design - completed; Pro Shop Renovation - design in progress. Awaiting community meeting input.
Kerdyk Family Park Playground Expansion	✓ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	Design change to trail surface and pathway completed. Construction to follow.
Lightning Protection System for Facilities	Site surveys completed for tennis and golf facilities. Estimate for systems options presented. Awaiting beginning of construction project.
Parks & Recreation Master Plan	Parks Master Plan is currently in progress, with projected completion in February 2021.
Park Basketball and Tennis Court Renovations	✓ - Court renovations for Youth Center completed. Jaycee Park courts were also completed.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop will be the next facility to have cameras installed.
Park Furnishings	Furnishings purchased in FY20 include benches and trash receptacles. 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. New Park Enhancement project has been proposed for the park.
Pierce Park Renovation	Playground spring rockers and playground installation completed. Designer selected, currently in the design phase.
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 and Renovation	Grant for inclusion playground expansion was awarded to the City and Community meeting for the grants was completed. Projects are both in design phase awaiting community meeting input.
Salvadore Park Tennis Pro Shop Renovation	Project funds transferred to Salvadore tennis Center Shade project.
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 FY21. Permanent Vessel and pool bottom repairs to be completed in the future. Additional renovations will include concessions renovation, floor tile repairs/replacement, and rope chain fencing.
Youth Ctr Field Resod & Irrigation	✓ - Irrigation & drainage replaced and field resodded..
Youth Ctr & Grounds Improvements	✓ - Chain link perimeter fence for field, flat roof repairs, field complex exterior iron and concrete work have all been completed. Tile roof repairs have not yet commenced.
Youth Center Structural Improvemens	✓ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Second phase to include renovations that will emanate out of Youth Center Master plan completion.
Youth Center Phase 1	✓ - First Phase of Pavilion repairs and lighting improvements.
Youth Center Master Plan	Currently in progress; projected completion by the February 2021.

✓ - Completed Project

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ 11,830	$ 53,170	$ -	$ 65,000	$ -	$ 225,000	$ -	$ -	$ 290,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	300,000	-	300,000	50,000	500,000	1,000,000	-	1,850,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	-	-	25,875	-	25,875
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 11,830**	**$ 353,170**	**$ -**	**$ 365,000**	**$ 50,000**	**$ 725,000**	**$ 1,025,875**	**$ -**	**$ 2,165,875**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 11,830	$ 353,170	$ -	$ 365,000	$ 50,000	$ 725,000	$ 1,000,000	$ -	$ 2,140,000
310	Art in Public Places	-	-	-	-	-	-	-	-	25,875	-	25,875
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 11,830**	**$ 353,170**	**$ -**	**$ 365,000**	**$ 50,000**	**$ 725,000**	**$ 1,025,875**	**$ -**	**$ 2,165,875**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ 212,928	$ -	$ -	$ 212,928	$ -	$ -	$ -	$ -	$ 212,928
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	575,000	575,000	2,000,000	540,000	-	-	3,115,000
3-constr	cons-ipk - CG Impact - Parks	-	-	152,283	-	-	152,283	-	-	-	-	152,283
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-	-	-	-	43,125	-	-	43,125
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 365,211**	**$ -**	**$ 575,000**	**$ 940,211**	**$ 2,000,000**	**$ 583,125**	**$ -**	**$ -**	**$ 3,523,336**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 212,928	$ -	$ 575,000	$ 787,928	$ 2,000,000	$ 540,000	$ -	$ -	$ 3,327,928
310	Art in Public Places	-	-	-	-	-	-	-	43,125	-	-	43,125
390	Coral Gables Impact Fees	-	-	152,283	-	-	152,283	-	-	-	-	152,283
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 365,211**	**$ -**	**$ 575,000**	**$ 940,211**	**$ 2,000,000**	**$ 583,125**	**$ -**	**$ -**	**$ 3,523,336**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1				2022	2023	2024	2025	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
119	Central & Mobile Radio System Replacement/Upgrade	$ 44,781	$ 19,949	$ -	$ 64,730	$ -	$ -	$ -	$ -	$ 64,730
120	Radio System Replacement Matrix	60,970	92,433	491,516	644,919	295,889	300,327	304,832	309,405	1,855,372
121	Fire Equipment Replacement Program	372,764	-	286,602	659,366	241,594	245,128	248,897	252,630	1,647,615
123	Public Safety Building Improvements	271,790	-	-	271,790	-	-	-	-	271,790
125	Construction of New Public Safety Building	1,049,926	13,814,141	-	14,864,067	2,700,000	-	-	-	17,564,067
127	Fire Station 2/Trolley Depot	554,188	585,755	-	1,139,943	-	-	-	-	1,139,943
129	Fire Station 3 - Repairs & Improvements	-	18,561	-	18,561	-	-	-	-	18,561
130	Closed Circuit Television Security System	83,556	173,465	-	257,021	-	-	-	-	257,021
131	Development of Fire House 4	2,299,738	17,268	-	2,317,006	278,355	-	-	-	2,595,361
132	Police Rifle Replacement Program	12,500	-	12,688	25,188	12,878	13,071	13,267	13,466	77,870
133	New Fire and Police Warehouse at Public Works Facility	18,146	23,721	-	41,867	300,000	3,242,575	-	-	3,584,442
	TOTAL	**$ 4,768,359**	**$ 14,745,293**	**$ 790,806**	**$ 20,304,458**	**$ 3,828,716**	**$ 3,801,101**	**$ 566,996**	**$ 575,501**	**$ 29,076,772**

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	1,855,372	-	-	-	-	-	1,855,372
Fire Equipment Replacement Program	1,647,615	-	-	-	-	-	1,647,615
Public Safety Building Improvements	271,790	-	-	-	-	-	271,790
Construction of New Public Safety Building	5,609,540	-	1,232,750	101,258	200,000	10,420,519	17,564,067
Fire Station 2/Trolley Depot	624,532	-	-	-	-	515,411	1,139,943
Fire Station 3 - Repairs & Improvements	18,561	-	-	-	-	-	18,561
Closed Circuit Television Security System	257,021	-	-	-	-	-	257,021
Development of Fire House 4	607,006	-	1,910,000	-	-	78,355	2,595,361
Police Rifle Replacement Program	77,870	-	-	-	-	-	77,870
New Fire and Police Warehouse at Public Works Facility	3,584,442	-	-	-	-	-	3,584,442
TOTAL	**$ 14,618,479**	**$ -**	**$ 3,142,750**	**$ 101,258**	**$ 200,000**	**$ 11,014,285**	**$ 29,076,772**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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	PRIVATE GRANT	ART IN PUB. PLACES	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	$ -	$ -	$ 2,700,000	$ 7,704,519	$ -	$ 16,000	$ 10,420,519
Fire Station 2/Trolley Depot	-	-	329,900	-	-	185,511	515,411
Purchase of Fire Station 4 Building	-	-	-	-	-	78,355	78,355
TOTAL	**$ -**	**$ -**	**$ 3,029,900**	**$ 7,704,519**	**$ -**	**$ 279,866**	**$ 11,014,285**

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
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**

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CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqptprch - Equipment	$ 6,193,219	$ -	$ 6,781	$ -	$ -	$ 6,781	$ -	$ -	$ -	$ -	$ 6,781
1-acquis	profserv - Professional Serv	79,051	-	38,000	19,949	-	57,949	-	-	-	-	57,949
							-					-
							-					-
TOTAL PROJECT		**$ 6,272,270**	**$ -**	**$ 44,781**	**$ 19,949**	**$ -**	**$ 64,730**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 64,730**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Mears Financing	$ 6,272,270	$ -	$ 44,781	$ 19,949	$ -	$ 64,730	$ -	$ -	$ -	$ -	$ 64,730
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 6,272,270**	**$ -**	**$ 44,781**	**$ 19,949**	**$ -**	**$ 64,730**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 64,730**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqpt-gci - Equipment	$ 62,989	$ 85,137	$ 60,970	$ 92,433	$ 491,516	$ 644,919	$ 295,889	$ 300,327	$ 304,832	$ 309,405	$ 1,855,372
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 62,989**	**$ 85,137**	**$ 60,970**	**$ 92,433**	**$ 491,516**	**$ 644,919**	**$ 295,889**	**$ 300,327**	**$ 304,832**	**$ 309,405**	**$ 1,855,372**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 62,989	$ 85,137	$ 60,970	$ 92,433	$ 491,516	$ 644,919	$ 295,889	$ 300,327	$ 304,832	$ 309,405	$ 1,855,372
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 62,989**	**$ 85,137**	**$ 60,970**	**$ 92,433**	**$ 491,516**	**$ 644,919**	**$ 295,889**	**$ 300,327**	**$ 304,832**	**$ 309,405**	**$ 1,855,372**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
defbrltr	Defibrillators	$ 49,988	$ -	$ 36,414	$ -	$ 10,288	$ 46,702	$ 10,442	$ 10,598	$ 10,757	$ 10,918	$ 89,417
emvehint	Vehicle Preemption System	-	-	15,240	-	54,926	70,166	55,749	56,586	57,435	58,297	298,233
extriceq	Extrication Equipment	88,614	-	96,840	-	19,901	116,741	20,199	20,502	20,810	21,122	199,374
fcardiac	Cardiac Monitors	47,054	69,365	56,402	-	38,920	95,322	39,504	40,097	40,698	41,308	256,929
gas-mont	Gas Monitors	8,027	-	(3,257)	-	1,237	(2,020)	1,256	1,275	1,294	1,313	3,118
p-stretc	Power Assisted Stretchers	119,985	-	32,295	-	32,764	65,059	33,256	33,664	34,261	34,775	201,015
scba-app	Self Contained Breathing App	217,603	-	128,602	-	67,927	196,529	68,946	69,980	71,030	72,095	478,580
Firehose	Fire Hoses	-	-	-	-	57,986	57,986	9,549	9,692	9,837	9,985	97,049
scuba-sy	Scuba System	26,825	-	10,228	-	2,653	12,881	2,693	2,734	2,775	2,817	23,900
TOTAL PROJECT		$ 558,096	$ 69,365	$ 372,764	$ -	$ 286,602	$ 659,366	$ 241,594	$ 245,128	$ 248,897	$ 252,630	$ 1,647,615

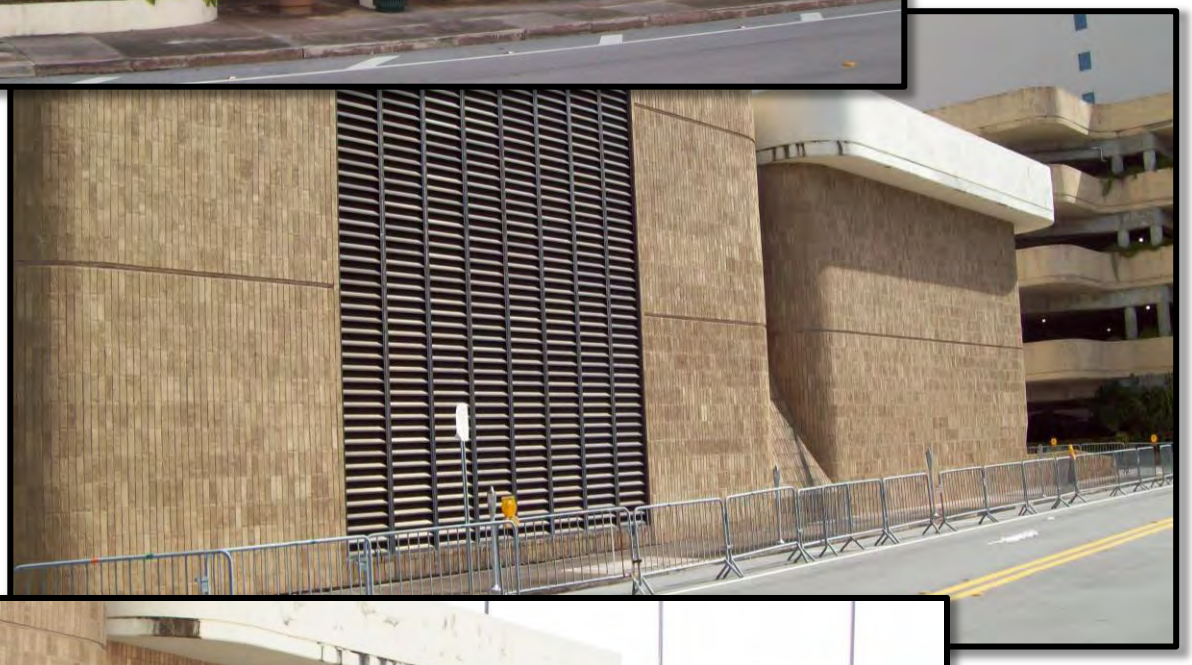
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 558,096	$ 69,365	$ 372,764	$ -	$ 286,602	$ 659,366	$ 241,594	$ 245,128	$ 248,897	$ 252,630	$ 1,647,615
							-					-
							-					-
TOTAL FUNDING		$ 558,096	$ 69,365	$ 372,764	$ -	$ 286,602	$ 659,366	$ 241,594	$ 245,128	$ 248,897	$ 252,630	$ 1,647,615

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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

PUBLIC SAFETY BUILDING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-gci - Gen. Cap. Impr.	$ 403,429	$ -	$ 104,495	$ -	$ -	$ 104,495	$ -	$ -	$ -	$ -	$ 104,495
3-constr	cons-gci - Gen. Cap. Impr.	464,148	-	167,295	-	-	167,295	-	-	-	-	167,295
							-					-
							-					-
TOTAL PROJECT		**$ 867,577**	**$ -**	**$ 271,790**	**$ -**	**$ -**	**$ 271,790**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 271,790**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 867,577	$ -	$ 271,790	$ -	$ -	$ 271,790	$ -	$ -	$ -	$ -	$ 271,790
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 867,577**	**$ -**	**$ 271,790**	**$ -**	**$ -**	**$ 271,790**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 271,790**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
Furnitur	eqptprch - Furniture	$ -	$ 6,187	$ -	$ 1,470,801	$ -	$ 1,470,801	$ -	$ -	$ -	$ -	$ 1,470,801
IT-Wiring	eqpt - Sunshine St. Fin.	-	336,747	-	688,539	-	688,539	-	-	-	-	688,539
Radio-Sy	eqpt - Sunshine St. Fin.	-	-	9,797	-	-	9,797	-	-	-	-	9,797
Radio-Sy	eqpt - Gen. Capt. Impr.	-	-	340,687	1,897,449	-	2,238,136	-	-	-	-	2,238,136
Art-Cont.	dsgn-art - CG Art in Pub Pl	969,660	-	-	-	-	-	-	-	-	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	1,115,877	495,627	-	246,103	-	246,103	-	-	-	-	246,103
2-design	dsgn-ssf - Sunshine St. Fin.	177,086	77,890	-	48,692	-	48,692	-	-	-	-	48,692
2-design	dsgn-ifr - CG Impact - Fire	1,016,000	-	-	-	-	-	-	-	-	-	-
2-design	dsgn-ipo - CG Impact - Pol	963,717	13,533	-	6,750	-	6,750	-	-	-	-	6,750
3-constr	cons-dev - Dev. Fee	-	-	-	-	-	-	$ 2,700,000	-	-	-	2,700,000
3-constr	cons-ifr - CG Impact - Fire	-	109,222	-	43,000	-	43,000	-	-	-	-	43,000
3-constr	cons-ipo - CG Impact - Pol	-	711,006	111,934	26,066	-	138,000	-	-	-	-	138,000
3-constr	cons-ign - CG Impact - Gen	-	-	371,366	673,634	-	1,045,000	-	-	-	-	1,045,000
3-constr	cons-art - CG Art in Pub Pl	9,000	-	16,000	-	-	16,000	-	-	-	-	16,000
3-constr	cons-ssf - Sunshine St. Fin.	17,141,094	23,883,106	142	6,957,349	-	6,957,491	-	-	-	-	6,957,491
3-constr	cons-gci - Gen. Cap. Impr.	2,772,252	-	-	1,654,500	-	1,654,500	-	-	-	-	1,654,500
3-constr	consroad - Roadway	43,933	25,719	-	101,258	-	101,258	-	-	-	-	101,258
3-constr	cons-stm - Stormwater	-	-	200,000	-	-	200,000	-	-	-	-	200,000
3-constr	cons-gob - Gen. Obl. Bonds	1,461,864	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		$ 25,670,483	$ 25,659,037	$ 1,049,926	$13,814,141	$ -	$ 14,864,067	$ 2,700,000	$ -	$ -	$ -	$ 17,564,067

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 3,888,129	$ 501,814	$ 340,687	$ 5,268,853	$ -	$ 5,609,540	$ -	$ -	$ -	$ -	$ 5,609,540
310	Sunshine State Financing	17,318,180	24,297,743	9,939	7,694,580	-	7,704,519	-	-	-	-	7,704,519
310	Art in Public Places	978,660	-	16,000	-	-	16,000	-	-	-	-	16,000
310	Developer Fees	-	-	-	-	-	-	2,700,000	-	-	-	2,700,000
350	Roadway	43,933	25,719	-	101,258	-	101,258	-	-	-	-	101,258
380	General Obligation Bond	1,461,864	-	-	-	-	-	-	-	-	-	-
390	Coral Gables Impact Fees	1,979,717	833,761	483,300	749,450	-	1,232,750	-	-	-	-	1,232,750
400	Stormwater	-	-	200,000	-	-	200,000	-	-	-	-	200,000
TOTAL FUNDING		$ 25,670,483	$ 25,659,037	$ 1,049,926	$13,814,141	$ -	$ 14,864,067	$ 2,700,000	$ -	$ -	$ -	$ 17,564,067

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	196,947	2,262	150,343	-	152,605	-	-	-	-	152,605
Furnitur	eqptprch - Furniture	-	86,109	157,225	92,422	-	249,647	-	-	-	-	249,647
BackPSAP	eqpt - Gen. Capt. Impr.	-	259,163	570	124,267	-	124,837	-	-	-	-	124,837
Landscape	cons-gci - Gen. Cap. Impr.	-	35,526	15,144	90,924	-	106,068	-	-	-	-	106,068
2-design	dsgn-gci - Gen. Cap. Impr.	572,088	75,375	7,766	17,723	-	25,489	-	-	-	-	25,489
2-design	dsgn-dev - Dev. Fee	434,750	-	-	-	-	-	-	-	-	-	-
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-	185,511	-	-	185,511	-	-	-	-	185,511
3-constr	cons-dev - Dev. Fee	-	1,683,955	-	13,121	-	13,121	-	-	-	-	13,121
3-constr	cons-gci - Gen. Cap. Impr.	2,980,716	3,380,707	21,536	96,955		118,491	-	-	-	-	118,491
3-constr	cons-stl - Settlement	-	2,266,924	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		**$ 4,179,681**	**$ 7,984,706**	**$ 554,188**	**$ 585,755**	**$ -**	**$ 1,139,943**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,139,943**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 3,734,483	$ 3,836,880	$ 202,241	$ 422,291	$ -	$ 624,532	$ -	$ -	$ -	$ -	$ 624,532
310	Developer Fees	445,198	1,880,902	166,436	163,464	-	329,900	-	-	-	-	329,900
310	Settlement	-	2,266,924	-	-	-	-	-	-	-	-	-
310	Art in Public Places	-	-	185,511	-	-	185,511	-	-	-	-	185,511
TOTAL FUNDING		**$ 4,179,681**	**$ 7,984,706**	**$ 554,188**	**$ 585,755**	**$ -**	**$ 1,139,943**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,139,943**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2021								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqptprch - Equipment	$ -	$ 6,187	$ -	$ 18,561	$ -	$ 18,561	$ -	$ -	$ -	$ -	$ 18,561
2-design	dsgn-gci - Gen. Cap. Impr.	171,411	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	1,233,175	-	-	-		-	-	-	-	-	-
							-					-
TOTAL PROJECT		**$ 1,404,586**	**$ 6,187**	**$ -**	**$ 18,561**	**$ -**	**$ 18,561**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,561**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2021								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 1,404,586	$ 6,187	$ -	$ 18,561	$ -	$ 18,561	$ -	$ -	$ -	$ -	$ 18,561
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 1,404,586**	**$ 6,187**	**$ -**	**$ 18,561**	**$ -**	**$ 18,561**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,561**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqptprch - Equipment	$ 2,502,091	$ 221,567	$ 83,556	$ 173,465	$ -	$ 257,021	$ -	$ -	$ -	$ -	$ 257,021
1-acquis	profserv - Professional Serv	9,321	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL PROJECT		$ 2,511,412	$ 221,567	$ 83,556	$ 173,465	$ -	$ 257,021	$ -	$ -	$ -	$ -	$ 257,021

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 2,511,412	$ 221,567	$ 83,556	$ 173,465	$ -	$ 257,021	$ -	$ -	$ -	$ -	$ 257,021
							-					-
							-					-
							-					-
TOTAL FUNDING		$ 2,511,412	$ 221,567	$ 83,556	$ 173,465	$ -	$ 257,021	$ -	$ -	$ -	$ -	$ 257,021

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Development of Fire House 4**		
REQUESTING DEPARTMENT	**Fire**		
PROJECT LOCATION:	TBA		
PROJECT TYPE:	Public Safety Improvements	**PROJECT ACCOUNTING NAME:**	c-fire-st4
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

Fire House 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 Fire House will also serve as a primary response House 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 House 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 house 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	landprch - Land (Imp. Fees)	$ -	$ 510,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
1-acquis	landprch - Land (State Grant)	-	1,500,000	-	-	-	-	-	-	-	-	-
1-acquis	landprch - Land	-	9,237	-	-	-	-	-	-	-	-	-
1-acquis	trlrprch - Trailer	-	-	201,228	-	-	201,228	-	-	-	-	201,228
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-	-	-	-	-	78,355				78,355
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
2-design	dsgn-ifr - CG Impact - Fire	-	-	275,510	14,490	-	290,000	-	-	-	-	290,000
3-constr	cons-gci - Gen. Cap. Impr.	-	28,932	203,000	2,778	-	205,778	-	-	-	-	205,778
3-constr	cons-ifr - CG Impact - Fire	-	-	1,620,000	-	-	1,620,000	-	-	-	-	1,620,000
Furnitur	eqptprch - Furniture	-	-	-	-	-	-	200,000	-	-	-	200,000
TOTAL PROJECT		**$ -**	**$ 2,048,169**	**$ 2,299,738**	**$ 17,268**	**$ -**	**$ 2,317,006**	**$ 278,355**	**$ -**	**$ -**	**$ -**	**$ 2,595,361**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ 38,169	$ 404,228	$ 2,778	$ -	$ 407,006	$ 200,000	$ -	$ -	$ -	$ 607,006
310	Grant - State (Other)	-	1,500,000	-	-	-	-	-	-	-	-	-
310	Art in Public Places	-	-	-	-	-	-	78,355	-	-	-	78,355
390	Coral Gables Impact Fees	-	510,000	1,895,510	14,490	-	1,910,000	-	-	-	-	1,910,000
TOTAL FUNDING		**$ -**	**$ 2,048,169**	**$ 2,299,738**	**$ 17,268**	**$ -**	**$ 2,317,006**	**$ 278,355**	**$ -**	**$ -**	**$ -**	**$ 2,595,361**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Police Rifle Replacement Program**		
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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqpt-gci - Equipment	$ -	$ -	$ 12,500	$ -	$ 12,688	$ 25,188	$ 12,878	$ 13,071	$ 13,267	$ 13,466	$ 77,870
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 12,500**	**$ -**	**$ 12,688**	**$ 25,188**	**$ 12,878**	**$ 13,071**	**$ 13,267**	**$ 13,466**	**$ 77,870**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 12,500	$ -	$ 12,688	$ 25,188	$ 12,878	$ 13,071	$ 13,267	$ 13,466	$ 77,870
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 12,500**	**$ -**	**$ 12,688**	**$ 25,188**	**$ 12,878**	**$ 13,071**	**$ 13,267**	**$ 13,466**	**$ 77,870**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**New Fire and Police Warehouse at Public Works Facility (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Facility Improvements	**PROJECT ACCOUNTING NAME:**	c-warehse2
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

This project consists of designing and constructing a new 15,000 SF warehouse for the Fire Department and Police Department to adequately store materials and equipment, including Police's new Mobile Command Center. The new warehouse will be located at the Public Works Maintenance Facility.

JUSTIFICATION

This project aligns with the City's "Process Excellence" goal to "Optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." The Public Works Maintenance Facility needs additional warehouse space. Warehouse 2, currently housing materials and equipment for the Fire Department and Police Department, lacks an exhaust system and is inadequate for its current usage. The new warehouse will be built to a higher resiliency standard for added protection in the event of a hurricane or storm. Warehouse 2 can then be repurposed to store other materials and equipment currently in the Public Works yard.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 90,000	$ -	$ -	$ 390,000
3-constr	cons-gci - Gen. Cap. Impr.	4,633	-	18,146	23,721	-	41,867	-	3,000,000	-	-	3,041,867
Furnitur	eqptprch - Furniture	-	-	-	-	-	-	-	25,000	-	-	25,000
IT-Wiring	eqptprch - I.T. Retrofit	-	-	-	-	-	-	-	75,000	-	-	75,000
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-	-	-	-	-	-	52,575	-	-	52,575
TOTAL PROJECT		**$ 4,633**	**$ -**	**$ 18,146**	**$ 23,721**	**$ -**	**$ 41,867**	**$ 300,000**	**$ 3,242,575**	**$ -**	**$ -**	**$ 3,584,442**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 4,633	$ -	$ 18,146	$ 23,721	$ -	$ 41,867	$ 300,000	$ 3,242,575	$ -	$ -	$ 3,584,442
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 4,633**	**$ -**	**$ 18,146**	**$ 23,721**	**$ -**	**$ 41,867**	**$ 300,000**	**$ 3,242,575**	**$ -**	**$ -**	**$ 3,584,442**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
139	Granada & Columbus Plazas Transportation Improvements	$ -	$ -	$ -	$ -	$ 275,000	$ 500,000	$ 500,000	$ -	$ 1,275,000
141	Installation of Bike Infrastructure	817,246	3,657	-	820,903	650,000	200,000	200,000	200,000	2,070,903
143	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
145	Citywide Alleyway Paving Improvements	194,382	173,920	-	368,302	200,000	200,000	200,000	200,000	1,168,302
147	Citywide Pedestrian Infrastructure Program	543,179	148,076	300,000	991,255	1,230,000	1,230,000	1,230,000	1,230,000	5,911,255
149	Citywide Street Resurfacing Program	275,866	366,897	290,000	932,763	500,000	500,000	500,000	500,000	2,932,763
151	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	200,000	350,000	-	-	550,000
153	Channel Markers Upgrade & Maintenance Program	109,143	950	-	110,093	15,000	15,000	15,000	15,000	170,093
155	Citywide Traffic Calming Program	471,124	764,069	518,000	1,753,193	1,465,560	1,465,560	1,465,560	1,465,560	7,615,433
157	Bridge Repairs & Improvements	147,828	43,051	-	190,879	100,000	100,000	100,000	100,000	590,879
159	Biltmore Way Streetscape Improv.	261,126	17,339	-	278,465	1,000,000	1,000,000	1,200,000	1,200,000	4,678,465
161	Cartagena Circle Landscape Improv.	1,012	-	-	1,012	100,000	-	-	-	101,012
163	De Soto Fountain Traffic Circle	4,185	-	-	4,185	339,000	450,000	-	-	793,185
165	Miracle Mile Streetscape Improvements	643,596	22,541	33,000	699,137	33,000	-	-	-	732,137
167	Giralda Avenue Streetscape Improvements	20,019	-	-	20,019	387,600	-	-	-	407,619
169	Ponce de Leon Landscape - Phase III	1,895,172	116,298	-	2,011,470	-	-	-	-	2,011,470
171	Improvements North of SW 8th St. - Planning Study	482,890	48,485	200,000	731,375	200,000	200,000	-	-	1,131,375
173	Residential Waste Pit Restoration	149,801	5,414	-	155,215	75,000	75,000	75,000	75,000	455,215
175	Street Tree Succession Plan	6,141	13,732	200,000	219,873	100,000	100,000	100,000	100,000	619,873
176	Aragon Pedestrian Lighting Improvements	266,632	-	-	266,632	150,000	250,000	-	-	666,632
177	LED Street Lights Conversion	600,000	-	-	600,000	-	-	-	-	600,000
179	Monegro Crafts Section Street Ends	3,210	24,767	100,000	127,977	-	-	-	-	127,977
181	Wayfinding and Signage Program Improvements	1,046,527	8,671	-	1,055,198	150,000	150,000	150,000	150,000	1,655,198
182	Street Ends Beautification	200,000	-	-	200,000	100,000	100,000	100,000	100,000	600,000
183	8th Street Beautification	550,000	-	-	550,000	250,000	250,000	250,000	-	1,300,000
184	North Ponce Streetscape	390,000	-	-	390,000	400,000	400,000	400,000	400,000	1,990,000
185	Underline Bicycle and Pedestrian Bridge	250,000	-	-	250,000	250,000	250,000	-	-	750,000
186	Last Mile Transit Stop Improvements	295,000	-	-	295,000	205,000	535,000	1,000,000	-	2,035,000
187	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
188	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
189	Mangrove Trimming Along Waterways	-	-	-	-	100,000	-	-	-	100,000
190	Plaza Neighborhood Streets	-	-	-	-	60,000	372,400	-	-	432,400
191	Venera Neighborhood Master Planning	365,775	-	-	365,775	-	-	-	-	365,775
TOTAL		**$ 9,989,854**	**$ 1,757,867**	**$ 1,641,000**	**$ 13,388,721**	**$ 9,779,660**	**$ 9,642,960**	**$ 8,457,198**	**$ 5,735,560**	**$ 47,004,099**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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	PARKING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	$ 1,275,000	$ -	$ -	$ -	$ -	$ -	$ 1,275,000
Installation of Bike Infrastructure	400,000	-	1,270,668	400,000	-	235	2,070,903
Old Cutler Road Entry Feature	-	-	275,000	-	-	-	275,000
Citywide Alleyway Paving Improvements	-	-	1,168,302	-	-	-	1,168,302
Citywide Pedestrian Infrastructure Program	4,330,275	-	1,579,956	1,024	-	-	5,911,255
Citywide Street Resurfacing Program	-	-	2,792,763	140,000	-	-	2,932,763
Milling, Resurfacing, & Restriping of Public Works Facility	550,000	-	-	-	-	-	550,000
Channel Markers Upgrade & Maintenance Program	65,000	-	105,093	-	-	-	170,093
Citywide Traffic Calming Program	4,462,240	40,000	3,108,854	-	-	4,339	7,615,433
Bridge Repairs & Improvements	461,531	-	129,348	-	-	-	590,879
Biltmore Way Streetscape Improv.	2,478,465	-	-	-	-	2,200,000	4,678,465
Cartagena Circle Landscape Improv.	100,000	-	-	-	-	1,012	101,012
De Soto Fountain Traffic Circle	789,000	4,185	-	-	-	-	793,185
Miracle Mile Streetscape Improvements	175,390	-	-	-	-	556,747	732,137
Giralda Avenue Streetscape Improveme	387,600	-	-	-	-	20,019	407,619
Ponce de Leon Landscape - Phase III	531,898	-	-	-	-	1,479,572	2,011,470
Improvements North of SW 8th St. - Planning Study	1,131,375	-	-	-	-	-	1,131,375
Residential Waste Pit Restoration	455,215	-	-	-	-	-	455,215
Street Tree Succession Plan	619,873	-	-	-	-	-	619,873
Aragon Pedestrian Lighting Improvements	300,000	-	350,000	16,632	-	-	666,632
LED Street Lights Conversion	600,000	-	-	-	-	-	600,000
Monegro Crafts Section Street Ends	127,977	-	-	-	-	-	127,977
Wayfinding and Signage Program Improvements	1,180,931	-	-	-	444,267	30,000	1,655,198
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
Underline Bicycle and Pedestrian Bridge	500,000	-	-	250,000	-	-	750,000
Last Mile Transit Stop Improvements	-	-	740,000	295,000	-	1,000,000	2,035,000
Alhambra Circle Streetscape	1,442,500	-	-	-	-	21,638	1,464,138
Ponce de Leon Park Improvements	1,427,000	-	-	-	-	-	1,427,000
Mangrove Trimming Along Waterways	100,000	-	-	-	-	-	100,000
Plaza Neighborhood Streets	432,400	-	-	-	-	-	432,400
Venera Neighborhood Master Planning	-	-	-	-	-	365,775	365,775
TOTAL	**$ 28,213,670**	**$ 44,185**	**$ 11,519,984**	**$ 1,102,656**	**$ 444,267**	**$ 5,679,337**	**$ 47,004,099**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Installation of Bike Infrastructure	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235
Citywide Traffic Calming Program	-	-	-	-	-	4,339	-	4,339
Biltmore Way Streetscape Improv.	2,200,000	-	-	-	-	-	-	2,200,000
Cartagena Circle Landscape Improv.	-	-	-	-	1,012	-	-	1,012
De Soto Fountain Traffic Circle	-	-	-	-	-	-	-	-
Miracle Mile Streetscape Improv.	-	-	-	-	549,747	-	7,000	556,747
Giralda Ave. Streetscape Improv.	19	-	-	-	20,000	-	-	20,019
Ponce de Leon Landscape - Phase III	-	1,452,395	27,177	-	-	-	-	1,479,572
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
Cartagena Circle Landscape Improv.	-	-	-	-	-	365,775	-	365,775
TOTAL	**$ 2,200,019**	**$ 1,452,395**	**$ 27,412**	**$ 1,000,000**	**$ 622,397**	**$ 370,114**	**$ 7,000**	**$ 5,679,337**

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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-mdc - M-D Cnty Grant	$ 123,765	$ -	$ 235	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235
2-design	dsgn-nrp - Neigh. Ren Pgm	146,061	4,723	-	-	-	-	-	-	-	-	-
2-design	dsgnroad - Roadway	29,093	112	123,558	3,657	-	127,215	-	-	-	-	127,215
3-constr	cons-nrp - Neigh. Ren Pgm	85,336	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	55,601	72,555	293,453	-	-	293,453	550,000	100,000	100,000	100,000	1,143,453
3-constr	cons-gci - Gen. Cap. Impr.	83,285	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
3-constr	cons-trn - Trolley/Trans	-	-	400,000	-	-	400,000	-	-	-	-	400,000
TOTAL PROJECT		$ 523,141	$ 77,390	$ 817,246	$ 3,657	$ -	$ 820,903	$ 650,000	$ 200,000	$ 200,000	$ 200,000	$ 2,070,903

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Grant - Local (Other)	$ 123,765	$ -	$ 235	$ -	$ -	$ 235	$ -	$ -	$ -	$ -	$ 235
310	Gen. Capital Improvement	83,285	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
320	Neighborhood Renaissance	231,397	4,723	-	-	-	-	-	-	-	-	-
350	Roadway	84,694	72,667	417,011	3,657	-	420,668	550,000	100,000	100,000	100,000	1,270,668
360	Trolley/Transportation	-	-	400,000	-	-	400,000	-	-	-	-	400,000
TOTAL FUNDING		$ 523,141	$ 77,390	$ 817,246	$ 3,657	$ -	$ 820,903	$ 650,000	$ 200,000	$ 200,000	$ 200,000	$ 2,070,903

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

OLD CUTLER ROAD ENTRY FEATURE

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 26,020	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	consroad - Roadway	-	-	-	-	-	-	275,000	-	-	-	275,000
							-					-
							-					-
TOTAL PROJECT		**$ 26,020**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ 275,000**

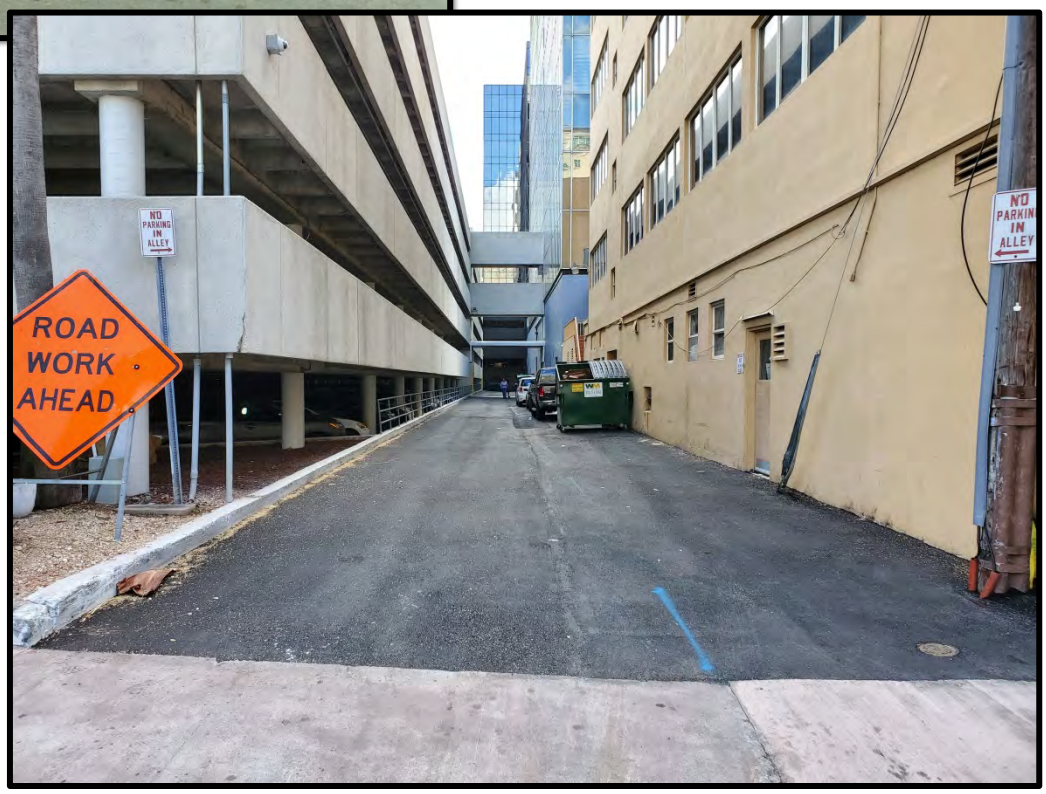
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	consroad - Roadway	$ 176,038	$ 5,660	$ 194,382	$ 173,920	-	$ 368,302	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,168,302
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 176,038**	**$ 5,660**	**$ 194,382**	**$ 173,920**	**$ -**	**$ 368,302**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,168,302**

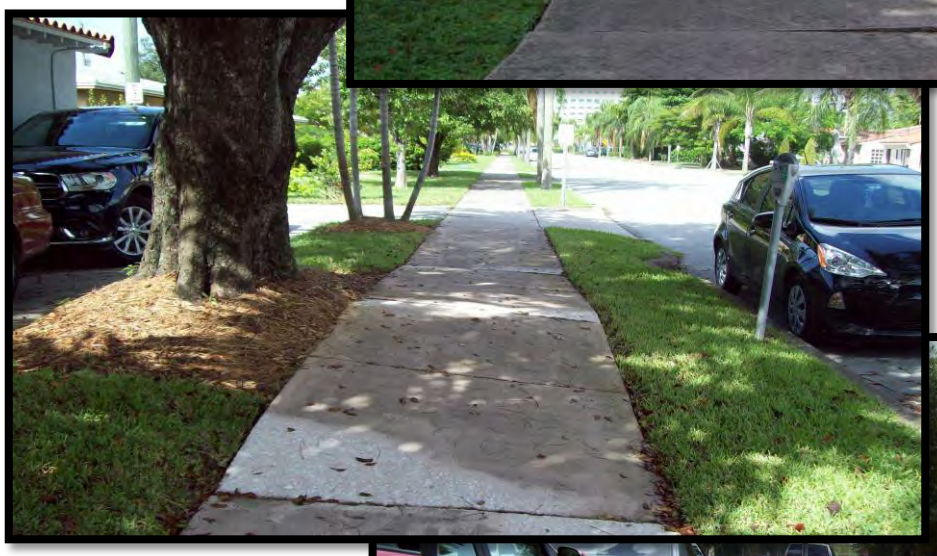
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
350	Roadway	$ 176,038	$ 5,660	$ 194,382	$ 173,920	-	$ 368,302	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,168,302
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 176,038**	**$ 5,660**	**$ 194,382**	**$ 173,920**	**$ -**	**$ 368,302**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,168,302**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
addition	cons-gci - Gen. Cap. Impr.	$ 52,081	$ 3,060	$ 6	$ 9,010	$ -	$ 9,016	$ 880,000	$ 880,000	$ 880,000	$ 880,000	$ 3,529,016
addition	consroad - Roadway		91,668	401,310	46,293	300,000	747,603	-	-	-	-	747,603
crsswalk	cons-gci - Gen. Cap. Impr.	172,182	14,559	10	1,249	-	1,259	100,000	100,000	100,000	100,000	401,259
crsswalk	consroad - Roadway	209,458	12,356	114,210	25,977	-	140,187	-	-	-	-	140,187
replment	consroad - Roadway	1,931,266	197,900	1,205	9,039	-	10,244	-	-	-	-	10,244
replment	cons-trn - Trolley/Trans	749,970	125,976	1,000	24	-	1,024	-	-	-	-	1,024
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	805,551	94,302	25,438	56,484	-	81,922	150,000	150,000	150,000	150,000	681,922
TOTAL PROJECT		**$ 4,120,508**	**$ 539,821**	**$ 543,179**	**$ 148,076**	**$ 300,000**	**$ 991,255**	**$ 1,230,000**	**$ 1,230,000**	**$ 1,230,000**	**$ 1,230,000**	**$ 5,911,255**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 424,263	$ 17,619	$ 16	$ 10,259	$ -	$ 10,275	$ 1,080,000	$ 1,080,000	$ 1,080,000	$ 1,080,000	$ 4,330,275
350	Roadway	2,946,275	396,226	542,163	137,793	300,000	979,956	150,000	150,000	150,000	150,000	1,579,956
360	Trolley/Transportation	749,970	125,976	1,000	24	-	1,024	-	-	-	-	1,024
							-					-
TOTAL FUNDING		**$ 4,120,508**	**$ 539,821**	**$ 543,179**	**$ 148,076**	**$ 300,000**	**$ 991,255**	**$ 1,230,000**	**$ 1,230,000**	**$ 1,230,000**	**$ 1,230,000**	**$ 5,911,255**

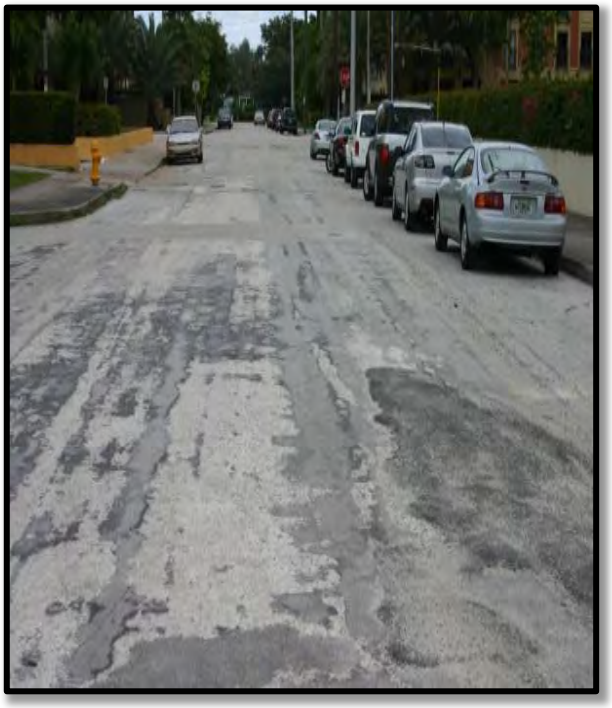
RELATED OPERATING COST

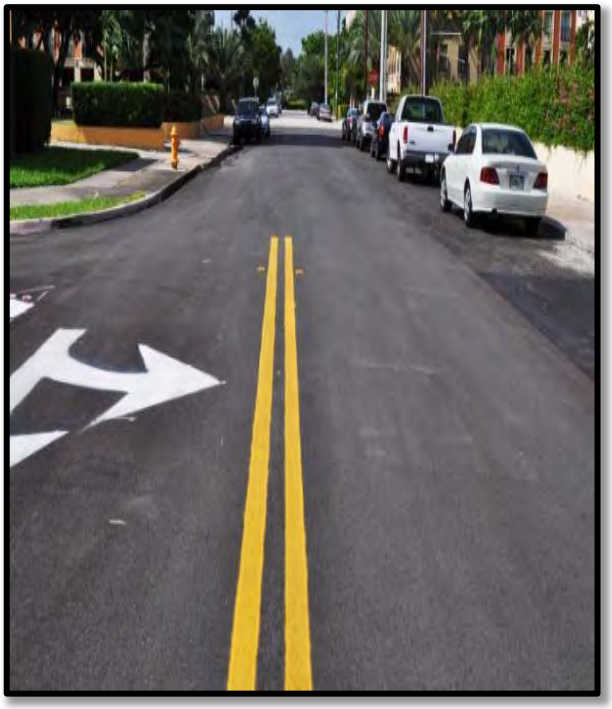
			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-

CITYWIDE STREET RESURFACING PROGRAM

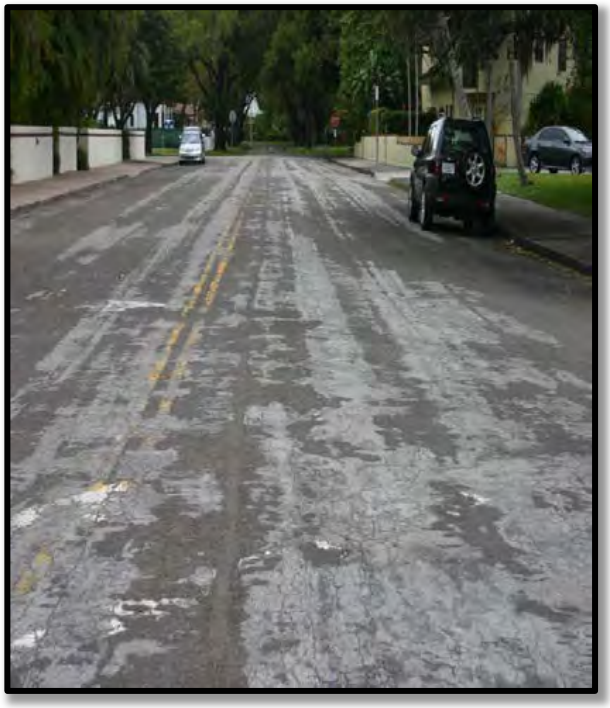
BEFORE **AFTER**

Cardena Street





Biltmore Court



CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 46,327	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2-design	dsgnroad - Roadway	412,408	-	110,786	13,411	-	124,197	50,000	50,000	50,000	50,000	324,197
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	3,202,019	199,762	165,080	353,486	150,000	668,566	450,000	450,000	450,000	450,000	2,468,566
3-constr	cons-trn - Trolley/Trans	-	-	-	-	140,000	140,000	-	-	-	-	140,000
TOTAL PROJECT		**$ 8,160,519**	**$ 199,762**	**$ 275,866**	**$ 366,897**	**$ 290,000**	**$ 932,763**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,932,763**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
320	Neighborhood Renaissance	$ 4,546,092	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
350	Roadway	3,614,427	199,762	275,866	366,897	150,000	792,763	500,000	500,000	500,000	500,000	2,792,763
360	Trolley/Transportation	-	-	-	-	140,000	140,000	-	-	-	-	140,000
							-					-
TOTAL FUNDING		**$ 8,160,519**	**$ 199,762**	**$ 275,866**	**$ 366,897**	**$ 290,000**	**$ 932,763**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,932,763**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Milling, Resurfacing, & Restriping of Public Works Facility (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-pw-resurf
PRIORITY TYPE:	General Repair		

DESCRIPTION

The scope of this project involves milling, resurfacing, and restriping the Public Works Facility's parking lot and the maintenance yard located behind the facility. May be done in two phases:
Phase 1 - front parking lot
Phase 2 - alley and rear parking area

JUSTIFICATION

This project aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." The Public Works parking lot and maintenance yard is in need of repair due to severe cracking in the asphalt, pot holes, faded striping, and misaligned wheel stops.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	consroad - Roadway	$ -	$ -	$ -	$ -	-	$ -	$ 200,000	$ 350,000	$ -	$ -	$ 550,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 350,000**	**$ -**	**$ -**	**$ 550,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	-	$ -	$ 200,000	$ 350,000	$ -	$ -	$ 550,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 350,000**	**$ -**	**$ -**	**$ 550,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
1-acquis	eqpt-rdw - Equipment	$ 49,907	$ -	$ 44,143	$ 950	$ -	$ 45,093	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 105,093
1-acquis	eqpt-gci - Equipment	-	-	65,000	-	-	65,000	-	-	-	-	65,000
							-					-
							-					-
TOTAL PROJECT		**$ 49,907**	**$ -**	**$ 109,143**	**$ 950**	**$ -**	**$ 110,093**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 170,093**

FUNDING SOURCE

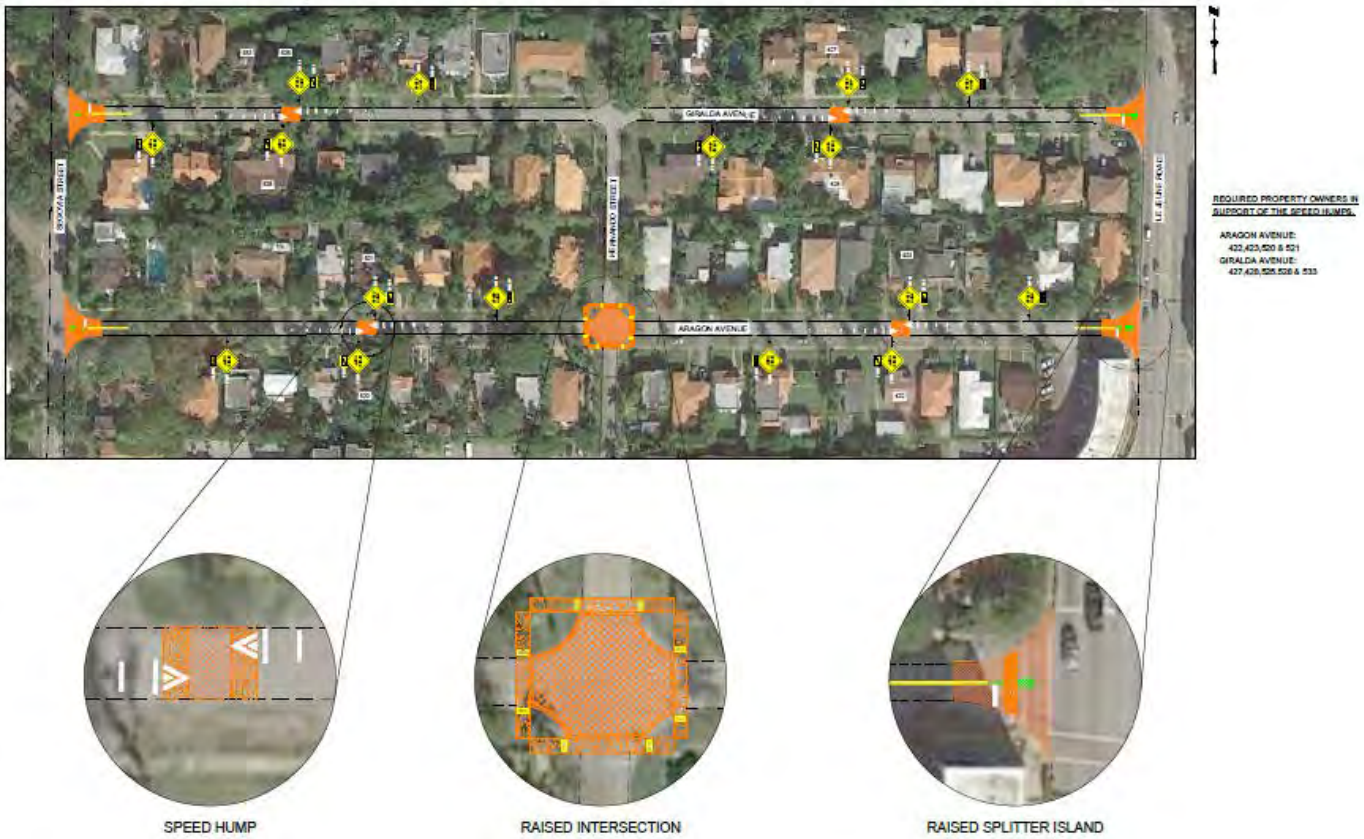
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
350	Roadway	$ 49,907	$ -	$ 44,143	$ 950	$ -	$ 45,093	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 105,093
310	Gen. Capital Improvement	-	-	65,000	-	-	65,000	-	-	-	-	65,000
							-					-
							-					-
TOTAL FUNDING		**$ 49,907**	**$ -**	**$ 109,143**	**$ 950**	**$ -**	**$ 110,093**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 170,093**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	consroad - Roadway	$ 385,736	$ 129,352	$ 7,431	$ 418,030	-	$ 425,461	$ -	$ -	$ -	$ -	$ 425,461
2-design	dsgn-dtn - Private Donation	11,036	4,456	-	4,339	-	4,339	-	-	-	-	4,339
3-constr	consroad - Roadway	442,250	192,408	338,693	341,700	478,000	1,158,393	350,000	350,000	350,000	350,000	2,558,393
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
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	-	-	40,000	40,000	-	-	-	-	40,000
TOTAL PROJECT		**$ 839,022**	**$ 326,216**	**$ 471,124**	**$ 764,069**	**$ 518,000**	**$ 1,753,193**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 7,615,433**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	4,456	-	4,339	-	4,339	-	-	-	-	4,339
320	Neighborhood Renaissance	-	-	-	-	40,000	40,000	-	-	-	-	40,000
350	Roadway	827,986	321,760	471,124	759,730	478,000	1,708,854	350,000	350,000	350,000	350,000	3,108,854
TOTAL FUNDING		**$ 839,022**	**$ 326,216**	**$ 471,124**	**$ 764,069**	**$ 518,000**	**$ 1,753,193**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 1,465,560**	**$ 7,615,433**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	cons-gci - Gen. Cap. Impr.	$ 46,330	$ 38,469	$ 18,480	$ 43,051	$ -	$ 61,531	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 461,531
3-constr	consroad - Roadway	-	99,338	129,348	-	-	129,348	-	-	-	-	129,348
							-					-
							-					-
TOTAL PROJECT		**$ 46,330**	**$ 137,807**	**$ 147,828**	**$ 43,051**	**$ -**	**$ 190,879**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 590,879**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 46,330	$ 38,469	$ 18,480	$ 43,051	$ -	$ 61,531	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 461,531
350	Roadway	-	99,338	129,348	-	-	129,348	-	-	-	-	129,348
							-					-
							-					-
TOTAL FUNDING		**$ 46,330**	**$ 137,807**	**$ 147,828**	**$ 43,051**	**$ -**	**$ 190,879**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 590,879**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 25,060	$ 26,475	$ 11,126	$ 17,339	$ -	$ 28,465	$ -	$ -	$ -	$ -	$ 28,465
3-constr	cons-gci - Gen. Cap. Impr.	-	-	250,000	-	-	250,000	500,000	500,000	600,000	600,000	2,450,000
3-constr	cons-asm - Special Assess.	-	-	-	-	-	-	500,000	500,000	600,000	600,000	2,200,000
							-					-
TOTAL PROJECT		**$ 25,060**	**$ 26,475**	**$ 261,126**	**$ 17,339**	**$ -**	**$ 278,465**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 4,678,465**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 25,060	$ 26,475	$ 261,126	$ 17,339	$ -	$ 278,465	$ 500,000	$ 500,000	$ 600,000	$ 600,000	$ 2,478,465
310	Special Assessment	-	-	-	-	-	-	500,000	500,000	600,000	600,000	2,200,000
							-					-
							-					-
TOTAL FUNDING		**$ 25,060**	**$ 26,475**	**$ 261,126**	**$ 17,339**	**$ -**	**$ 278,465**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 4,678,465**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 1,227	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	100,000	-	-	-	100,000
3-constr	cons-art - CG Art in Pub Pl	7,188	-	1,012	-	-	1,012	-	-	-	-	1,012
							-					-
TOTAL PROJECT		**$ 8,415**	**$ -**	**$ 1,012**	**$ -**	**$ -**	**$ 1,012**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 101,012**

FUNDING SOURCE

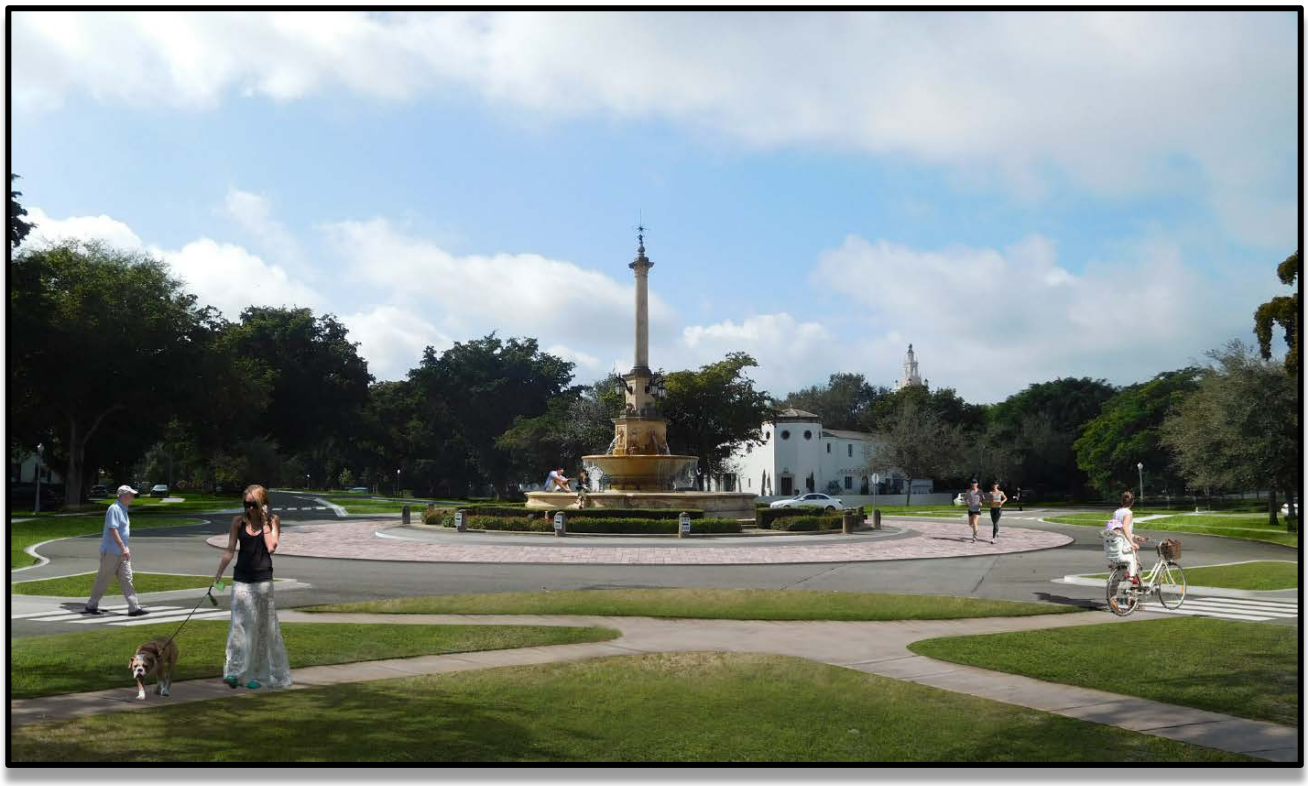
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 1,227	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
310	Art in Public Places	7,188	-	1,012	-	-	1,012	-	-	-	-	1,012
							-					-
							-					-
TOTAL FUNDING		**$ 8,415**	**$ -**	**$ 1,012**	**$ -**	**$ -**	**$ 1,012**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 101,012**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	$ 6,815	$ -	$ 4,185	$ -	$ -	$ 4,185	$ -	$ -	$ -	$ -	$ 4,185
2-design	dsgn-mdi - M-D Impact Fees	13,948	-	-	-		-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	339,000	450,000	-	-	789,000
							-					-
TOTAL PROJECT		**$ 20,763**	**$ -**	**$ 4,185**	**$ -**	**$ -**	**$ 4,185**	**$ 339,000**	**$ 450,000**	**$ -**	**$ -**	**$ 793,185**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Miami-Dade Impact Fees	$ 13,948	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	Gen. Capital Improvement	-	-	-	-	-	-	339,000	450,000	-	-	789,000
320	Neighborhood Renaissance	6,815	-	4,185	-	-	4,185	-	-	-	-	4,185
							-					-
TOTAL FUNDING		**$ 20,763**	**$ -**	**$ 4,185**	**$ -**	**$ -**	**$ 4,185**	**$ 339,000**	**$ 450,000**	**$ -**	**$ -**	**$ 793,185**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Miracle Mile Streetscape (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING NAME:**	c-mm-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The Project will create a unique place, a civic promenade, that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting, street furniture, and way finding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other. While general construction of the project is fully completed, the public art component of the project is still pending. Electrical outlet upgrades/remediation and various landscaping/irrigation improvements will be undertaken in FY20-FY22.

JUSTIFICATION

Miracle Mile has never lived up to its potential. It's cosmetic and infrastructure concerns must be addressed if it is to become a viable alternative to other competitive submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors. Adding to the need for Miracle Mile to cement it's position as a highly desired entertainment and shopping destination are the emerging submarkets such as Brickell City Centre, Miami Worldcenter, and the redevelopment of Midtown/Design District.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-ssf - Sunshine St. Fin.	$ 2,008,179	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2-design	dsgn-art - CG Art in Pub Pl	56,753	-	38,895	14,352	-	53,247	-	-	-	-	53,247
2-design	profserv - Professional Serv	34,773	22,995	-	-	-	-	-	-	-	-	-
2-design	prof-ssf - Professional Serv	668,366	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	1,076,711	-	105,201	4,189	33,000	142,390	33,000	-	-	-	175,390
3-constr	cons-art - CG Art in Pub Pl	-	175,000	496,500	-	-	496,500	-	-	-	-	496,500
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	4,000	3,000	4,000	-	7,000	-	-	-	-	7,000
3-constr	cons-txl - Taxable Loan	525,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-ssf - Sunshine St. Fin.	15,716,865	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		**$ 22,426,737**	**$ 201,995**	**$ 643,596**	**$ 22,541**	**$ 33,000**	**$ 699,137**	**$ 33,000**	**$ -**	**$ -**	**$ -**	**$ 732,137**

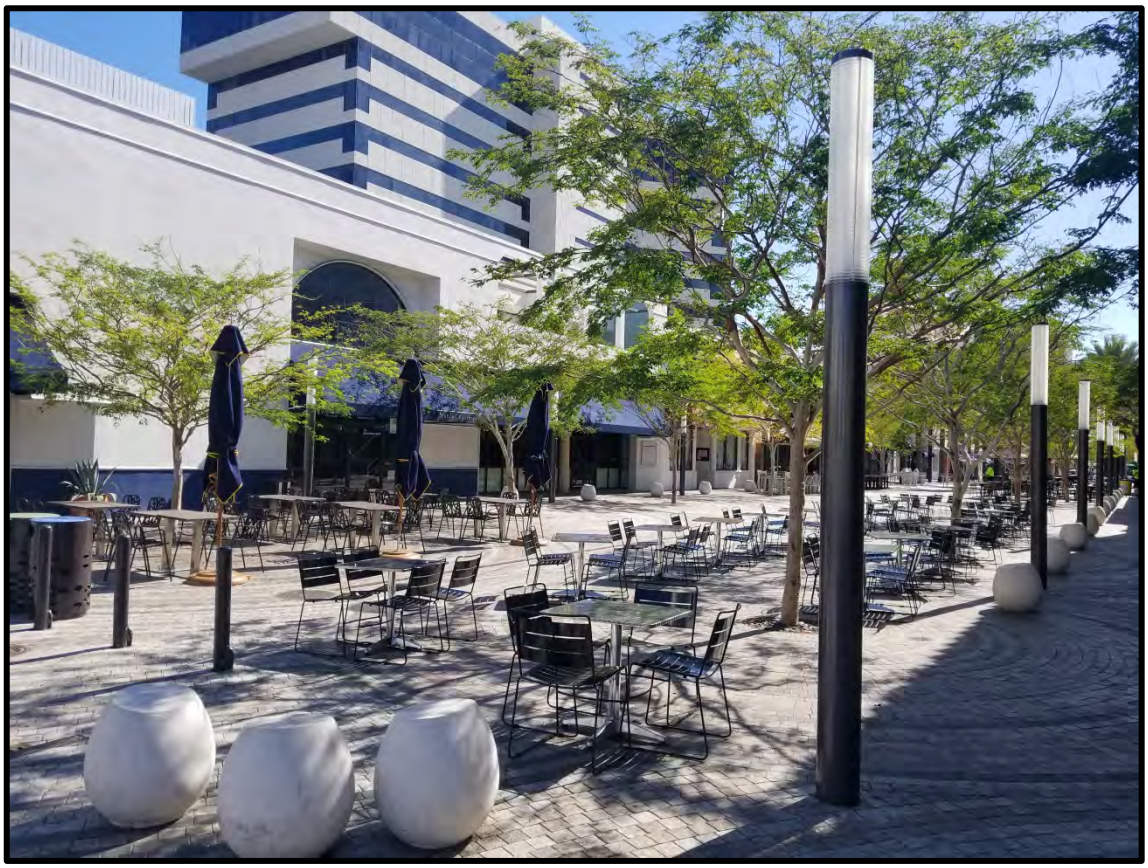
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Sunshine State Financing	$ 18,953,183	$ 22,995	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	Art in Public Places	56,753	175,000	535,395	14,352	-	549,747	-	-	-	-	549,747
310	Special Assessment	862,059	-	-	-	-	-	-	-	-	-	-
310	Gen. Capital Improvement	1,401,711	-	105,201	4,189	33,000	142,390	33,000	-	-	-	175,390
310	Grant - State (Other)	200,000	4,000	3,000	4,000	-	7,000	-	-	-	-	7,000
380	General Obligation Bond	953,031	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		**$ 22,426,737**	**$ 201,995**	**$ 643,596**	**$ 22,541**	**$ 33,000**	**$ 699,137**	**$ 33,000**	**$ -**	**$ -**	**$ -**	**$ 732,137**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

GIRALDA AVENUE STREETSCAPE



CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Giralda Avenue Streetscape (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	**PROJECT ACCOUNTING 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-ssf - Sunshine St. Fin.	$ 437,860	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2-design	prof-ssf - Professional Serv	157,824	-	-	-	-	-	-	-	-	-	-
3-constr	cons-ssf - Sunshine St. Fin.	3,862,097	-	-	-	-	-	-	-	-	-	-
Plza-rep	cons-gci - Plaza Repairs	953,796	-	-	-	-	-	200,000	-	-	-	200,000
Tree-rem	cons-gci - Tree Remediation	50,000	-	-	-	-	-	187,600	-	-	-	187,600
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-	-	-	-	-	-	-	-	-	-
3-constr	cons-art - CG Art in Pub Pl	298,500	-	20,000		-	20,000	-	-	-	-	20,000
3-constr	cons-asm - Special Assess.	35,534	-	19		-	19	-	-	-	-	19
TOTAL PROJECT		**$ 6,011,977**	**$ -**	**$ 20,019**	**$ -**	**$ -**	**$ 20,019**	**$ 387,600**	**$ -**	**$ -**	**$ -**	**$ 407,619**

FUNDING SOURCE

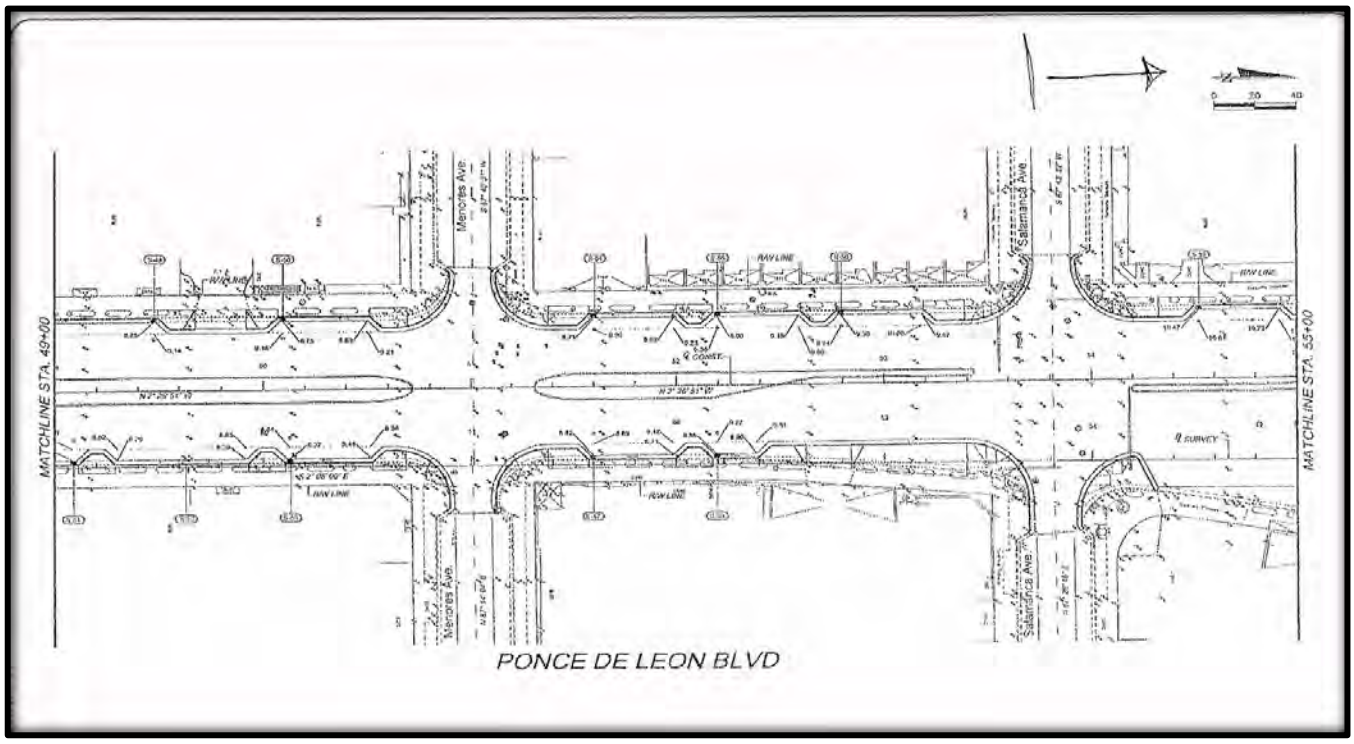
		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Sunshine State Financing	$ 4,457,781	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
310	Special Assessment	35,534	-	19	-	-	19	-	-	-	-	19
310	Gen. Capital Improvement	1,003,796	-	-	-	-	-	387,600	-	-	-	387,600
310	Art in Public Places	298,500	-	20,000	-	-	20,000	-	-	-	-	20,000
380	General Obligation Bond	216,366	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		**$ 6,011,977**	**$ -**	**$ 20,019**	**$ -**	**$ -**	**$ 20,019**	**$ 387,600**	**$ -**	**$ -**	**$ -**	**$ 407,619**

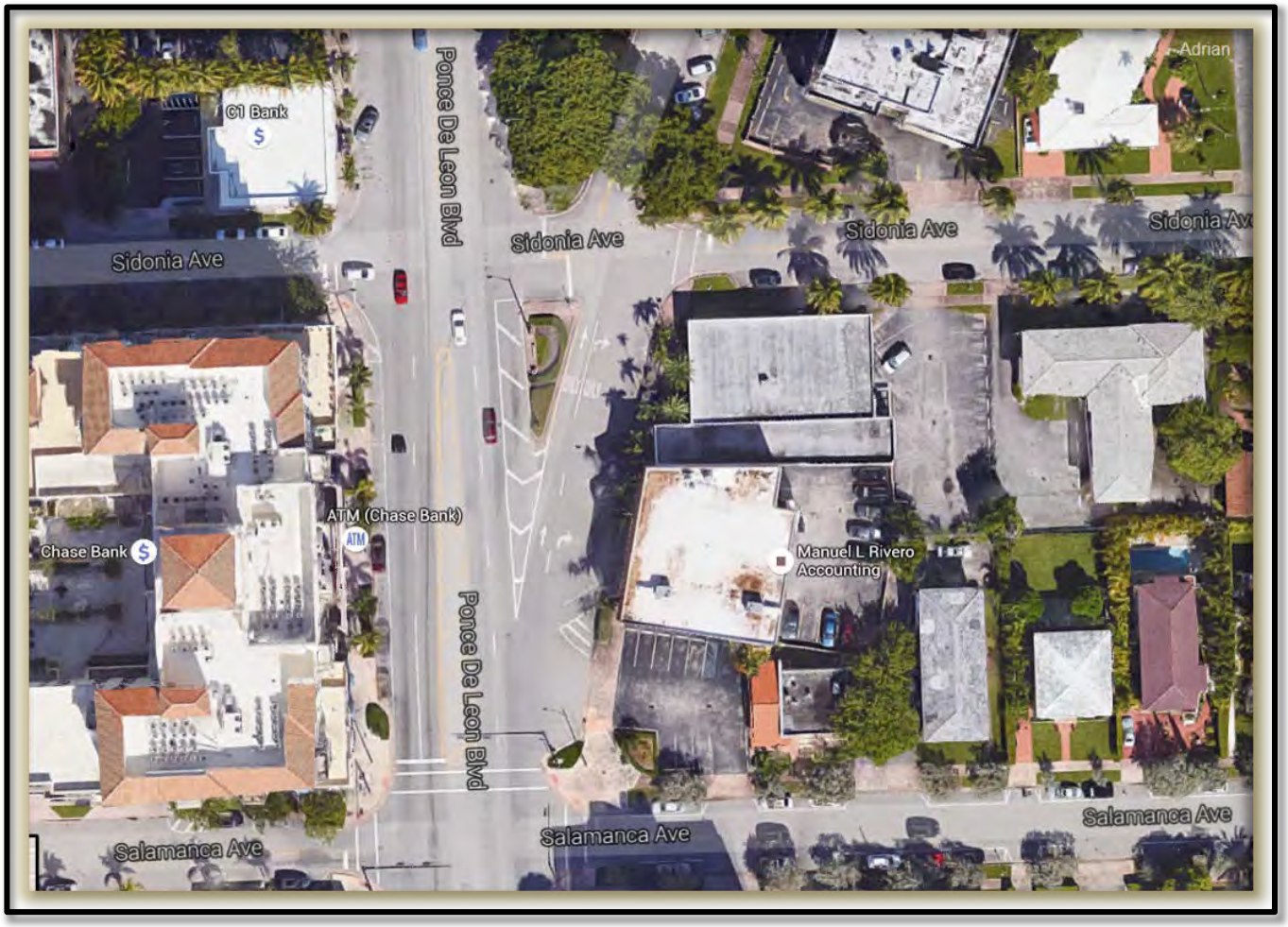
RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			$ -	$ -	$ -	$ -	$ -	$ -

PONCE DE LEON BOULEVARD STREETSCAPE – PHASE III

Engineering Concept





CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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, c-pdl-watr
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 53,428	$ 14,674	$ 49,930	$ 226	$ -	$ 50,156	$ -	$ -	$ -	$ -	$ 50,156
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.	-	-	481,742	-	-	481,742	-	-	-	-	481,742
3-constr	dsgn-mdi - M-D Impact Fees	-	-	1,340,000	-	-	1,340,000	-	-	-	-	1,340,000
Wtr-Main	dsgn-mdc - M-D Cnty Grant	15,390	-	-	27,177	-	27,177	-	-	-	-	27,177
TOTAL PROJECT		**$ 106,423**	**$ 14,674**	**$ 1,895,172**	**$ 116,298**	**$ -**	**$ 1,984,293**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,011,470**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 53,428	$ 14,674	$ 531,672	$ 226	$ -	$ 531,898	$ -	$ -	$ -	$ -	$ 531,898
310	Miami-Dade Impact Fees	37,605	-	1,363,500	88,895	-	1,452,395	-	-	-	-	1,452,395
310	Miami-Dade - WASD	15,390	-	-	27,177	-	27,177	-	-	-	-	27,177
							-					-
TOTAL FUNDING		**$ 106,423**	**$ 14,674**	**$ 1,895,172**	**$ 116,298**	**$ -**	**$ 2,011,470**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,011,470**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Improvements North of SW 8th St. - Planning Study**		
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 61,723	$ 106,902	$ 482,890	$ 48,485	$ 200,000	$ 731,375	$ 200,000	$ 200,000	$ -	$ -	$ 1,131,375
		-	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL PROJECT		**$ 61,723**	**$ 106,902**	**$ 482,890**	**$ 48,485**	**$ 200,000**	**$ 731,375**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ 1,131,375**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 61,723	$ 106,902	$ 482,890	$ 48,485	$ 200,000	$ 731,375	$ 200,000	$ 200,000	$ -	$ -	$ 1,131,375
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 61,723**	**$ 106,902**	**$ 482,890**	**$ 48,485**	**$ 200,000**	**$ 731,375**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ 1,131,375**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	$ 316,199	$ 3,586	$ 149,801	$ 5,414	$ -	$ 155,215	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 455,215
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 316,199**	**$ 3,586**	**$ 149,801**	**$ 5,414**	**$ -**	**$ 155,215**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 455,215**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 316,199	$ 3,586	$ 149,801	$ 5,414	$ -	$ 155,215	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 455,215
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 316,199**	**$ 3,586**	**$ 149,801**	**$ 5,414**	**$ -**	**$ 155,215**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 455,215**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 43,251	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-gci - Gen. Cap. Impr.	3,167,939	331,868	5,936	13,732	200,000	219,668	100,000	100,000	100,000	100,000	619,668
3-constr	profserv - Professional Serv	478,910	-	205	-	-	205	-	-	-	-	205
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		**$ 3,840,100**	**$ 331,868**	**$ 6,141**	**$ 13,732**	**$ 200,000**	**$ 219,873**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 619,873**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 3,690,100	$ 331,868	$ 6,141	$ 13,732	$ 200,000	$ 219,873	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 619,873
320	Neighborhood Renaissance	150,000	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ 3,840,100**	**$ 331,868**	**$ 6,141**	**$ 13,732**	**$ 200,000**	**$ 219,873**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 619,873**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-trn - Trolley/Trans	$ 27,968	$ 10,333	$ 16,632	$ -	$ -	$ 16,632	$ -	$ -	$ -	$ -	$ 16,632
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	150,000	150,000	-	-	300,000
3-constr	consroad - Roadway	-	-	250,000	-	-	250,000	-	100,000	-	-	350,000
							-					-
TOTAL PROJECT		**$ 27,968**	**$ 10,333**	**$ 266,632**	**$ -**	**$ -**	**$ 266,632**	**$ 150,000**	**$ 250,000**	**$ -**	**$ -**	**$ 666,632**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ 300,000
350	Roadway	-	-	250,000	-	-	250,000	-	100,000	-	-	350,000
360	Trolley/Transportation	27,968	10,333	16,632	-	-	16,632	-	-	-	-	16,632
							-					-
							-					-
TOTAL FUNDING		**$ 27,968**	**$ 10,333**	**$ 266,632**	**$ -**	**$ -**	**$ 266,632**	**$ 150,000**	**$ 250,000**	**$ -**	**$ -**	**$ 666,632**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	cons-gci - Gen. Cap. Impr.	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Monegro Crafts Section Street Ends (New Capital Request)**		
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ 46,092	$ 12,301	$ 3,210	$ 1,567	$ -	$ 4,777	$ -	$ -	$ -	$ -	$ 4,777
3-constr	cons-gci - Gen. Cap. Impr.	-	255,777	-	23,200	100,000	123,200	-	-	-	-	123,200
							-					-
TOTAL PROJECT		**$ 46,092**	**$ 268,078**	**$ 3,210**	**$ 24,767**	**$ 100,000**	**$ 127,977**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 127,977**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ 46,092	$ 268,078	$ 3,210	$ 24,767	$ 100,000	$ 127,977	$ -	$ -	$ -	$ -	$ 127,977
							-					-
							-					-
TOTAL FUNDING		**$ 46,092**	**$ 268,078**	**$ 3,210**	**$ 24,767**	**$ 100,000**	**$ 127,977**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 127,977**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-pkg - Parking System	$ 47,887	$ -	$ 2,116	$ -	$ -	$ 2,116	$ -	$ -	$ -	$ -	$ 2,116
3-constr	cons-gci - Gen. Cap. Impr.	2,811	16,258	372,260	8,671	-	380,931	150,000	150,000	150,000	150,000	980,931
3-constr	cons-pkg - Parking System	257,846	-	442,151	-	-	442,151	-	-	-	-	442,151
3-constr	Entry Signage Program	-	-	200,000	-	-	200,000	-	-	-	-	200,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	30,000	-	-	30,000	-	-	-	-	30,000
TOTAL PROJECT		**$ 308,544**	**$ 16,258**	**$ 1,046,527**	**$ 8,671**	**$ -**	**$ 1,055,198**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,655,198**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ 2,811	$ 16,258	$ 572,260	$ 8,671	$ -	$ 580,931	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,180,931
310	Art in Public Places	-	-	30,000	-	-	30,000	-	-	-	-	30,000
460	Parking	305,733	-	444,267	-	-	444,267	-	-	-	-	444,267
							-					-
TOTAL FUNDING		**$ 308,544**	**$ 16,258**	**$ 1,046,527**	**$ 8,671**	**$ -**	**$ 1,055,198**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,655,198**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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 PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ 30,000	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	520,000	-	-	520,000	250,000	250,000	250,000	-	1,270,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 550,000**	**$ -**	**$ -**	**$ 550,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 1,300,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ 550,000	$ -	$ -	$ 550,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 550,000**	**$ -**	**$ -**	**$ 550,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 1,300,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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		**$ -**	**$ -**	**$ 390,000**	**$ -**	**$ -**	**$ 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 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Gen. Capital Improvement	$ -	$ -	$ 390,000	$ -	$ -	$ 390,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,990,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 390,000**	**$ -**	**$ -**	**$ 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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Underline Bicycle and Pedestrian Bridge**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Ponce de Leon Blvd between Orduna Drive and Riviera Drive		
PROJECT TYPE:	Bridge Improvements	**PROJECT ACCOUNTING NAME:**	c-underlin
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ 500,000
360	Trolley/Transportation	-	-	250,000	-	-	250,000	-	-	-	-	250,000
												-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ 750,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Last Mile Transit Stop Improvements**		
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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgnroad - Roadway	$ -	$ -	$ -	$ -	$ -	$ -	$ 205,000	$ -	$ -	$ -	$ 205,000
3-constr	cons-fed - Federal Grant	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
3-constr	consroad - Roadway	-	-	-	-	-	-	-	535,000	-	-	535,000
3-constr	cons-trn - Trolley/Trans	-	-	295,000	-	-	295,000	-	-	-	-	295,000
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 295,000**	**$ -**	**$ -**	**$ 295,000**	**$ 205,000**	**$ 535,000**	**$ 1,000,000**	**$ -**	**$ 2,035,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
310	Grant - Local (Other)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
350	Roadway	-	-	-	-	-	-	205,000	535,000	-	-	740,000
360	Trolley/Transportation	-	-	295,000	-	-	295,000	-	-	-	-	295,000
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 295,000**	**$ -**	**$ -**	**$ 295,000**	**$ 205,000**	**$ 535,000**	**$ 1,000,000**	**$ -**	**$ 2,035,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Mangrove Trimming Along Waterways (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	City's Waterways		
PROJECT TYPE:	Roadway Improvements	**PROJECT ACCOUNTING NAME:**	c-mangrove
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

The City will perform mangrove trimming along the right-of-way and at City properties along waterways to be in compliance with City Code and to maintain navigation clearance within the channels.

JUSTIFICATION

This project aligns with the City's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance by maintaining the navigability of City waterways.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	100,000	-	-	-	100,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Plaza Neighborhood Streets (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Sevilla Ave, Palermo Ave, Malaga Ave		
PROJECT TYPE:	Roadway Improvements	**PROJECT ACCOUNTING NAME:**	c-plaza-st
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

As part of the Plaza Project, the redesign of certain streets was negotiated as a community benefit. This project includes Sevilla Avenue, Palermo Avenue and Malaga Avenue. The City will fund the construction of key intersections along Douglas Road, creating a distinct and recognizable sense of place when one crosses over to Coral Gables.

JUSTIFICATION

This project aligns with the City'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." The residents of the Crafts Section want this sense of arrival along the eastern boundary of their neighborhood. During a public process of walking tours, discussions, hands-on sessions, and follow-up meetings, the residents of this neighborhood insisted on having their residential streets be the same high-quality streets present in other Coral Gables neighborhoods.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	372,400	-	-	372,400
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 372,400**	**$ -**	**$ -**	**$ 432,400**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Gen. Capital Improvement	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 372,400	$ -	$ -	$ 432,400
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 372,400**	**$ -**	**$ -**	**$ 432,400**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Venera Neighborhood Master Planning (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Venera Avenue/San Remo Avenue		
PROJECT TYPE:	Streetscape Improvements	**PROJECT ACCOUNTING NAME:**	c-ve-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.

JUSTIFICATION

The funds were given to the City to support and enhance the area immediately surrounding the development.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-dev - Dev. Fee	$ -	$ -	$ 365,775	$ -	$ -	$ 365,775	$ -	$ -	$ -	$ -	$ 365,775
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 365,775**	**$ -**	**$ -**	**$ 365,775**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 365,775**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
310	Developers' Fee	$ -	$ -	$ 365,775	$ -	$ -	$ 365,775	$ -	$ -	$ -	$ -	$ 365,775
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 365,775**	**$ -**	**$ -**	**$ 365,775**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 365,775**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
195	Citywide Inflow & Infiltration Abatement	$ 106,593	$ 744,501	$ -	$ 851,094	$ -	$ 500,000	$ 500,000	$ 500,000	$ 2,351,094
196	Station D Rehabilitation	168,882	-	1,000,000	1,168,882	-	-	-	-	1,168,882
197	Station E Rehabilitation	247	53,220	-	53,467	-	-	-	-	53,467
199	Station F Rehabilitation	283,696	26,601	130,000	440,297	-	-	-	-	440,297
201	Sanitary Sewer Major Repairs	11,434	136,583	880,052	1,028,069	1,589,714	1,859,320	1,859,320	1,859,320	8,195,743
203	Sanitary Sewer Volume Ordinance	16,045	189,141	124,936	330,122	-	-	-	-	330,122
205	Sewer Pipe Cameras	6,373	6,984	5,000	18,357	5,000	5,000	5,000	5,000	38,357
207	Cocoplum Pump Station 1 Upgrade	-	2,195,992	-	2,195,992	-	-	-	-	2,195,992
208	Leucadendra 2 Pump Station Rehab.	1,492	96,107	-	97,599	-	-	-	-	97,599
209	Pump Station Remote Monitoring	53,581	346,419	400,000	800,000	400,000	-	-	-	1,200,000
210	Sanitary Sewer Electronic Atlas Update and Model Calibration	25,066	24,934	50,000	100,000	50,000	50,000	50,000	50,000	300,000
211	Journey's End Pump Station and Force Main Replacement	269,416	1,563	-	270,979	700,000	-	-	-	970,979
212	Cocoplum Pump Station 3 Upgrade	822	34,758	650,000	685,580	-	-	-	-	685,580
213	Force Main Replacement Program	-	-	15,250,000	15,250,000	-	-	-	-	15,250,000
214	City 2 Basin Gravity Sewer Improvement Phase II	-	-	372,394	372,394	-	-	-	-	372,394
215	Stormwater System Improvement Program	63,436	119,285	400,000	582,721	400,000	400,000	400,000	400,000	2,182,721
217	Storm Drainage Master Plan	-	-	250,000	250,000	250,000	-	-	-	500,000
219	Cross-Connection Removal	395	176,684	200,000	377,079	200,000	200,000	200,000	200,000	1,177,079
220	Cocoplum Drainage Improvements	645,111	103,160	300,000	1,048,271	-	-	-	-	1,048,271
221	Canal Bank Stabilization	290,394	16,236	-	306,630	-	-	-	-	306,630
223	Sea Level Rise Mitigation Program	6,861,430	-	2,780,000	9,641,430	3,225,000	3,670,000	4,115,000	4,560,000	25,211,430
225	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
227	Water Quality Studies/Evaluation	280,278	56,492	264,000	600,770	200,000	200,000	200,000	200,000	1,400,770
228	Coral Gables Waterways Maintenance	-	-	236,250	236,250	250,000	12,900,000	12,600,000	13,700,000	39,686,250
229	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
230	Sunrise Harbor Drainage/Repair Assessment	108,410	241,590	-	350,000	-	-	-	-	350,000
TOTAL		**$ 9,363,101**	**$ 4,570,250**	**$ 23,292,632**	**$ 37,225,983**	**$ 7,269,714**	**$ 19,784,320**	**$ 19,929,320**	**$ 21,474,320**	**$ 105,683,657**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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	$ 2,345,569	$ -	$ 5,525	$ -	$ -	2,351,094
Station D Rehabilitation	1,168,882	-	-	-	-	1,168,882
Station E Rehabilitation	53,467	-	-	-	-	53,467
Station F Rehabilitation	440,297	-	-	-	-	440,297
Sanitary Sewer Major Repairs	8,170,338	-	-	-	25,405	8,195,743
Sanitary Sewer Volume Ordinance	124,936	-	205,186	-	-	330,122
Sewer Pipe Cameras	38,357	-	-	-	-	38,357
Cocoplum Pump Station 1 Upgrade	1,643,992	-	552,000	-	-	2,195,992
Leucadendra 2 Pump Station Rehab.	97,599	-	-	-	-	97,599
Pump Station Remote Monitoring	1,200,000	-	-	-	-	1,200,000
Sanitary Sewer Electronic Atlas Update and Model Calibration	300,000	-	-	-	-	300,000
Journey's End Pump Station and Force Main Replacement	970,979	-	-	-	-	970,979
Cocoplum Pump Station 3 Upgrade	685,580	-	-	-	-	685,580
Force Main Replacement Program	15,250,000	-	-	-	-	15,250,000
City 2 Basin Gravity Sewer Improvement Phase II	372,394	-	-	-	-	372,394
Stormwater System Improvement Program	-	2,182,721	-	-	-	2,182,721
Storm Drainage Master Plan	-	500,000				500,000
Cross-Connection Removal	-	1,177,079	-	-	-	1,177,079
Cocoplum Drainage Improvements	-	1,048,271	-	-		1,048,271
Canal Bank Stabilization	-	135,597	-	-	171,033	306,630
Sea Level Rise Mitigation Program	-	25,211,430	-	-		25,211,430
Stormwater Outfall Baffles	-	110,000	-	-		110,000
Water Quality Studies/Evaluation	-	1,400,770	-	-	-	1,400,770
Coral Gables Waterways Maintenance	-	39,686,250	-	-	-	39,686,250
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	60,000
Sunrise Harbor Drainage/Repair Assessment	-	250,000	-	-	100,000	350,000
TOTAL	**$ 32,862,390**	**$ 71,762,118**	**$ 762,711**	**$ -**	**$ 296,438**	**$ 105,683,657**

RELATED OPERATING COST FOR UTLITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2021	2022	2023	2024	2025	
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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	1,704,415	325,094	54,541	741,028	-	795,569	-	500,000	500,000	500,000	2,295,569
3-constr	cons-ssf - Sunshine St. Fin.	1,288,132	66,417	1,952	3,473	-	5,425	-	-	-	-	5,425
TOTAL PROJECT		**$ 3,654,963**	**$ 391,511**	**$ 106,593**	**$ 744,501**	**$ -**	**$ 851,094**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,351,094**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ 1,816,931	$ 325,094	$ 104,541	$ 741,028	$ -	$ 845,569	$ -	$ 500,000	$ 500,000	$ 500,000	$ 2,345,569
410	Sunshine State Financing	1,438,032	66,417	2,052	3,473	-	5,525	-	-	-	-	5,525
410	Grant - State (Other)	400,000	-	-	-	-	-	-	-	-	-	-
							-	-	-	-	-	-
TOTAL FUNDING		**$ 3,654,963**	**$ 391,511**	**$ 106,593**	**$ 744,501**	**$ -**	**$ 851,094**	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,351,094**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	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	-	1,000,000	1,068,882	-	-	-	-	1,068,882
							-					-
							-					-
TOTAL PROJECT		**$ 663,268**	**$ -**	**$ 168,882**	**$ -**	**$ 1,000,000**	**$ 1,168,882**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,168,882**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ 663,268	$ -	$ 168,882	$ -	$ 1,000,000	$ 1,168,882	$ -	$ -	$ -	$ -	$ 1,168,882
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 663,268**	**$ -**	**$ 168,882**	**$ -**	**$ 1,000,000**	**$ 1,168,882**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,168,882**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-san - Sanitary Sewer	18,500	126,780	247	53,220	-	53,467	-	-	-	-	53,467
							-					-
							-					-
TOTAL PROJECT		**$ 18,500**	**$ 126,780**	**$ 247**	**$ 53,220**	**$ -**	**$ 53,467**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 53,467**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ 18,500	$ 126,780	$ 247	$ 53,220	$ -	$ 53,467	$ -	$ -	$ -	$ -	$ 53,467
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 18,500**	**$ 126,780**	**$ 247**	**$ 53,220**	**$ -**	**$ 53,467**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 53,467**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-san - Sanitary Sewer	$ 54,295	$ 7,959	$ -	$ 26,601	$ -	$ 26,601	$ -	$ -	$ -	$ -	$ 26,601
3-constr	cons-san - Sanitary Sewer	10,424	-	283,696	-	130,000	413,696	-	-	-	-	413,696
							-					-
							-					-
TOTAL PROJECT		**$ 64,719**	**$ 7,959**	**$ 283,696**	**$ 26,601**	**$ 130,000**	**$ 440,297**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,297**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
410	Sanitary Sewer	$ 64,719	$ 7,959	$ 283,696	$ 26,601	$ 130,000	$ 440,297	$ -	$ -	$ -	$ -	$ 440,297
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 64,719**	**$ 7,959**	**$ 283,696**	**$ 26,601**	**$ 130,000**	**$ 440,297**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,297**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-san - Sanitary Sewer	$ 464,041	$ 34,996	$ 10,436	$ 30,193	$ -	$ 40,629	$ -	$ -	$ -	$ -	$ 40,629
2-design	dsgn-fla - FL State Grant	-	19,595	-	25,405	-	25,405	-	-	-	-	25,405
3-constr	cons-san - Sanitary Sewer	1,948,926	183,405	998	80,985	880,052	962,035	1,589,714	1,859,320	1,859,320	1,859,320	8,129,709
							-					-
TOTAL PROJECT		**$ 2,412,967**	**$ 237,996**	**$ 11,434**	**$ 136,583**	**$ 880,052**	**$ 1,028,069**	**$ 1,589,714**	**$ 1,859,320**	**$ 1,859,320**	**$ 1,859,320**	**$ 8,195,743**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
410	Sanitary Sewer	$ 2,412,967	$ 218,401	$ 11,434	$ 111,178	$ 880,052	$ 1,002,664	$ 1,589,714	$ 1,859,320	$ 1,859,320	$ 1,859,320	$ 8,170,338
410	Dept of Emergency Managen	-	19,595	-	25,405	-	25,405	-	-	-	-	25,405
							-					-
							-					-
TOTAL FUNDING		**$ 2,412,967**	**$ 237,996**	**$ 11,434**	**$ 136,583**	**$ 880,052**	**$ 1,028,069**	**$ 1,589,714**	**$ 1,859,320**	**$ 1,859,320**	**$ 1,859,320**	**$ 8,195,743**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-ssf - Sunshine St. Fin.	$ 713,744	$ 289,472	$ 7,386	$ 149,397	$ -	$ 156,783	$ -	$ -	$ -	$ -	$ 156,783
3-constr	cons-ssf - Sunshine St. Fin.	158,358	291,240	8,659	39,744	-	48,403	-	-	-	-	48,403
3-constr	cons-scf - Sanitary Capacity F	-	-	-	-	124,936	124,936	-	-	-	-	124,936
							-					-
TOTAL PROJECT		**$ 872,102**	**$ 580,712**	**$ 16,045**	**$ 189,141**	**$ 124,936**	**$ 330,122**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 330,122**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
410	Sunshine State Financing	$ 872,102	$ 580,712	$ 16,045	$ 189,141	$ -	$ 205,186	$ -	$ -	$ -	$ -	$ 205,186
410	Sanitary Capacity Fee	-	-	-	-	124,936	124,936	-	-	-	-	124,936
							-					-
							-					-
TOTAL FUNDING		**$ 872,102**	**$ 580,712**	**$ 16,045**	**$ 189,141**	**$ 124,936**	**$ 330,122**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 330,122**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
1-acquis	eqptprch - Equipment	$ 100,666	$ 5,977	$ 6,373	$ 6,984	$ 5,000	$ 18,357	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 38,357
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 100,666**	**$ 5,977**	**$ 6,373**	**$ 6,984**	**$ 5,000**	**$ 18,357**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 38,357**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
410	Sanitary Sewer	$ 100,666	$ 5,977	$ 6,373	$ 6,984	$ 5,000	$ 18,357	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 38,357
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 100,666**	**$ 5,977**	**$ 6,373**	**$ 6,984**	**$ 5,000**	**$ 18,357**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 38,357**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ 2,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-san - Sanitary Sewer	-	268,467	-	1,643,992	(590,060)	1,053,932	-	-	-	-	1,053,932
3-constr	cons-ssf - Sunshine St. Fin.	-	-	-	552,000	-	552,000	-	-	-	-	552,000
3-constr	cons-scf - Sanitary Capacity F	-	-	-	-	590,060	590,060	-	-	-	-	590,060
TOTAL PROJECT		**$ 2,300**	**$ 268,467**	**$ -**	**$ 2,195,992**	**$ -**	**$ 2,195,992**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,195,992**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ 2,300	$ 268,467	$ -	$ 1,643,992	$ (590,060)	$ 1,053,932	$ -	$ -	$ -	$ -	$ 1,053,932
410	Sunshine State Financing	-	-	-	552,000	-	552,000	-	-	-	-	552,000
410	Sanitary Capacity Fee	-	-	-	-	590,060	590,060	-	-	-	-	590,060
							-					-
TOTAL FUNDING		**$ 2,300**	**$ 268,467**	**$ -**	**$ 2,195,992**	**$ -**	**$ 2,195,992**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,195,992**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-san - Sanitary Sewer	402,401	-	1,492	96,107	-	97,599	-	-	-	-	97,599
							-					-
							-					-
TOTAL PROJECT		**$ 402,401**	**$ -**	**$ 1,492**	**$ 96,107**	**$ -**	**$ 97,599**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 97,599**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ 402,401	$ -	$ 1,492	$ 96,107	$ -	$ 97,599	$ -	$ -	$ -	$ -	$ 97,599
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 402,401**	**$ -**	**$ 1,492**	**$ 96,107**	**$ -**	**$ 97,599**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 97,599**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Pump Stations Remote Monitoring System Optimization**		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ 53,581	$ 346,419	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
3-constr	cons-san - Sanitary Sewer	-	-	-	-	400,000	400,000	400,000	-	-	-	800,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 53,581**	**$ 346,419**	**$ 400,000**	**$ 800,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ -	$ -	$ 53,581	$ 346,419	$ 400,000	$ 800,000	$ 400,000	$ -	$ -	$ -	$ 1,200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 53,581**	**$ 346,419**	**$ 400,000**	**$ 800,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Sanitary Sewer Electronic Atlas Update and Model Calibration**		
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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ 25,066	$ 24,934	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
		-	-	-	-		-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 25,066**	**$ 24,934**	**$ 50,000**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ -	$ -	$ 25,066	$ 24,934	$ 50,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 25,066**	**$ 24,934**	**$ 50,000**	**$ 100,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Journey's End Pump Station and Force Main Replacement**		
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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-san - Sanitary Sewer	$ -	$ 29,021	$ 19,416	$ 1,563	$ -	$ 20,979	$ -	$ -	$ -	$ -	$ 20,979
3-constr	cons-san - Sanitary Sewer	-	-	250,000	-	-	250,000	700,000	-	-	-	950,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ 29,021**	**$ 269,416**	**$ 1,563**	**$ -**	**$ 270,979**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 970,979**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
410	Sanitary Sewer	$ -	$ 29,021	$ 269,416	$ 1,563	$ -	$ 270,979	$ 700,000	$ -	$ -	$ -	$ 970,979
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 29,021**	**$ 269,416**	**$ 1,563**	**$ -**	**$ 270,979**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 970,979**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community." These necessary improvements will upgrade the electrical system and control panels at Pump Station Cocoplum 3 and install a new force main. The Consent Decree requires Miami-Dade County 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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ 24,420	$ 822	$ 34,758	$ 75,000	$ 110,580	$ -	$ -	$ -	$ -	$ 110,580
3-constr	cons-san - Sanitary Sewer	-	-	-	-	575,000	575,000	-	-	-	-	575,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ 24,420**	**$ 822**	**$ 34,758**	**$ 650,000**	**$ 685,580**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 685,580**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ -	$ 24,420	$ 822	$ 34,758	$ 650,000	$ 685,580	$ -	$ -	$ -	$ -	$ 685,580
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ 24,420**	**$ 822**	**$ 34,758**	**$ 650,000**	**$ 685,580**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 685,580**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Force Main Replacement Program (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	**PROJECT ACCOUNTING NAME:**	c-fm-pgrm
PRIORITY TYPE:	General Repair		

DESCRIPTION

The Sanitary Sewer Force Main Replacement Program is a multi-faceted program developed to facilitate the continued operation and maintenance of the City's force main transmission system. The program is in compliance with the Miami-Dade Consent Decree and designed to support the goal of eliminating or reducing sanitary sewer overflows. 'The first leg of this project involves the replacement of 4,650 LF of 20-inch sanitary sewer force main from Ponce Rd and SW 72nd St, north on Ponce Rd to Alhambra Circle South, then east and north along Alhambra Circle South to Ponce de Leon Blvd.

JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community." These improvements will enhance the area's sanitary sewer system. The replacement is necessary as the existing force main has reached the end of its useful life. In addition, this is necessary to improve reliability and functionality of the line and to ensure compliance with Miami-Dade County's consent decree. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
Assesmt	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
3-constr	cons-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ 15,000,000	15,000,000					15,000,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,250,000**	**$ 15,250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$15,250,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ -	$ -	$ -	$ -	$ 15,250,000	$ 15,250,000	$ -	$ -	$ -	$ -	$15,250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,250,000**	**$ 15,250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$15,250,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**City 2 Basin Gravity Sewer Improvement Phase II (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	99 Alhambra Plaza		
PROJECT TYPE:	Sanitary Sewer Improvements	**PROJECT ACCOUNTING NAME:**	c-city2ren
PRIORITY TYPE:	General Repair		

DESCRIPTION

The Phase II scope of work shall include construction of sewer system improvements including the upsizing of approximately 2,100 feet of existing pipe to a larger size using a combination of pipe bursting and open trench methods that were designed as part of Phase I.

JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community." This project will improve the existing sewer collection system in the City's sewer basin City 2 funded through the Hazard Mitigation Grant Program (HMGP) DR-4337-330-R, as approved by the Florida Division of Emergency Management and the Federal Emergency Management Agency (FEMA). A 25% City match is required.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-san - Sanitary Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
3-constr	cons-san - Sanitary Sewer	-	-	-	-	372,394	372,394	-	-	-	-	372,394
3-constr	cons-fla - FL State Grant	-	-	-	-	-	-	-	-	-	-	-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 372,394**	**$ 372,394**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 372,394**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
410	Sanitary Sewer	$ -	$ -	$ -	$ -	$ 372,394	$ 372,394	$ -	$ -	$ -	$ -	$ 372,394
410	Dept of Emergency Managen	-	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 372,394**	**$ 372,394**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 372,394**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-stm - Stormwater	$ 410,425	$ 119,286	$ 36	$ 35,428	$ 40,000	$ 75,464	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 235,464
3-constr	cons-stm - Stormwater	784,730	169,800	63,400	83,857	360,000	507,257	360,000	360,000	360,000	360,000	1,947,257
							-					-
							-					-
TOTAL PROJECT		**$ 1,195,155**	**$ 289,086**	**$ 63,436**	**$ 119,285**	**$ 400,000**	**$ 582,721**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,182,721**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
400	Stormwater	$ 1,195,155	$ 289,086	$ 63,436	$ 119,285	$ 400,000	$ 582,721	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,182,721
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 1,195,155**	**$ 289,086**	**$ 63,436**	**$ 119,285**	**$ 400,000**	**$ 582,721**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,182,721**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Storm Drainage Master Plan (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	**PROJECT ACCOUNTING NAME:**	c-stm-mstr
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

A Stormwater Master Plan is a comprehensive management plan for stormwater and drainage works which addresses flooding from excess runoff and residue from rain or hurricane events. The goal of the Stormwater Master Plan is to help the City of Coral Gables understand its current state of the stormwater system and recommend environmentally comprehensive and resilient storm drain designs to address current flooding problems and/or areas where future challenges may occur. The plan will further recommend design standards for new development/re-development, transportation, water quality, floodplain mitigation, inadequate storm sewer and culvert system, channels, and swales, among other solutions.

JUSTIFICATION

This project aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." The preparation of a Stormwater Master Plan will enhance the stormwater system, drainage and address the following issues/concerns: Biscayne Bay, Water Quality, Sea Level Rise, Low/Flat Terrain & High Groundwater Table, Water Resistant/Flood Prone Urban Areas, Saltwater Intrusion, Higher Tides and Backflow, and Manatee Access to the Stormwater System. This project will assist the City with providing a better level of service to the community, in a cost-effective manner while providing a road-map to the residents regarding the mitigating actions (along with associated cost breakdowns) to improve the City's stormwater management.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-stm - Stormwater	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 500,000
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
400	Stormwater	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 500,000
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
3-constr	cons-stm - Stormwater	$ 645,960	$ 178,310	$ 395	$ 176,684	$ 200,000	$ 377,079	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,177,079
3-constr	cons-san - Sanitary Sewer	769,226	3,100	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL PROJECT		**$ 1,415,186**	**$ 181,410**	**$ 395**	**$ 176,684**	**$ 200,000**	**$ 377,079**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,177,079**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
400	Stormwater	$ 645,960	$ 178,310	$ 395	$ 176,684	$ 200,000	$ 377,079	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,177,079
410	Sanitary Sewer	769,226	3,100	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		**$ 1,415,186**	**$ 181,410**	**$ 395**	**$ 176,684**	**$ 200,000**	**$ 377,079**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,177,079**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-stm - Stormwater	$ 150,440	$ 29,000	$ -	$ 103,160	$ -	$ 103,160	$ -	$ -	$ -	$ -	$ 103,160
3-constr	cons-stm - Stormwater	722,444	-	645,111	-	300,000	945,111	-	-	-	-	945,111
							-					-
							-					-
TOTAL PROJECT		**$ 872,884**	**$ 29,000**	**$ 645,111**	**$ 103,160**	**$ 300,000**	**$ 1,048,271**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,048,271**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
400	Stormwater	$ 872,884	$ 29,000	$ 645,111	$ 103,160	$ 300,000	$ 1,048,271	$ -	$ -	$ -	$ -	$ 1,048,271
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 872,884**	**$ 29,000**	**$ 645,111**	**$ 103,160**	**$ 300,000**	**$ 1,048,271**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,048,271**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 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 PROJECT TOTAL
				2 0 2 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
2-design	dsgn-fla - FL State Grant	$ 27,310	$ 1,657	$ -	$ 16,236	$ -	$ 16,236	$ -	$ -	$ -	$ -	$ 16,236
3-constr	cons-fla - FL State Grant	-	-	154,797	-	-	154,797	-	-	-	-	154,797
3-constr	cons-stm - Stormwater	1,690	-	135,597	-	-	135,597	-	-	-	-	135,597
							-					-
TOTAL PROJECT		**$ 29,000**	**$ 1,657**	**$ 290,394**	**$ 16,236**	**$ -**	**$ 306,630**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 306,630**

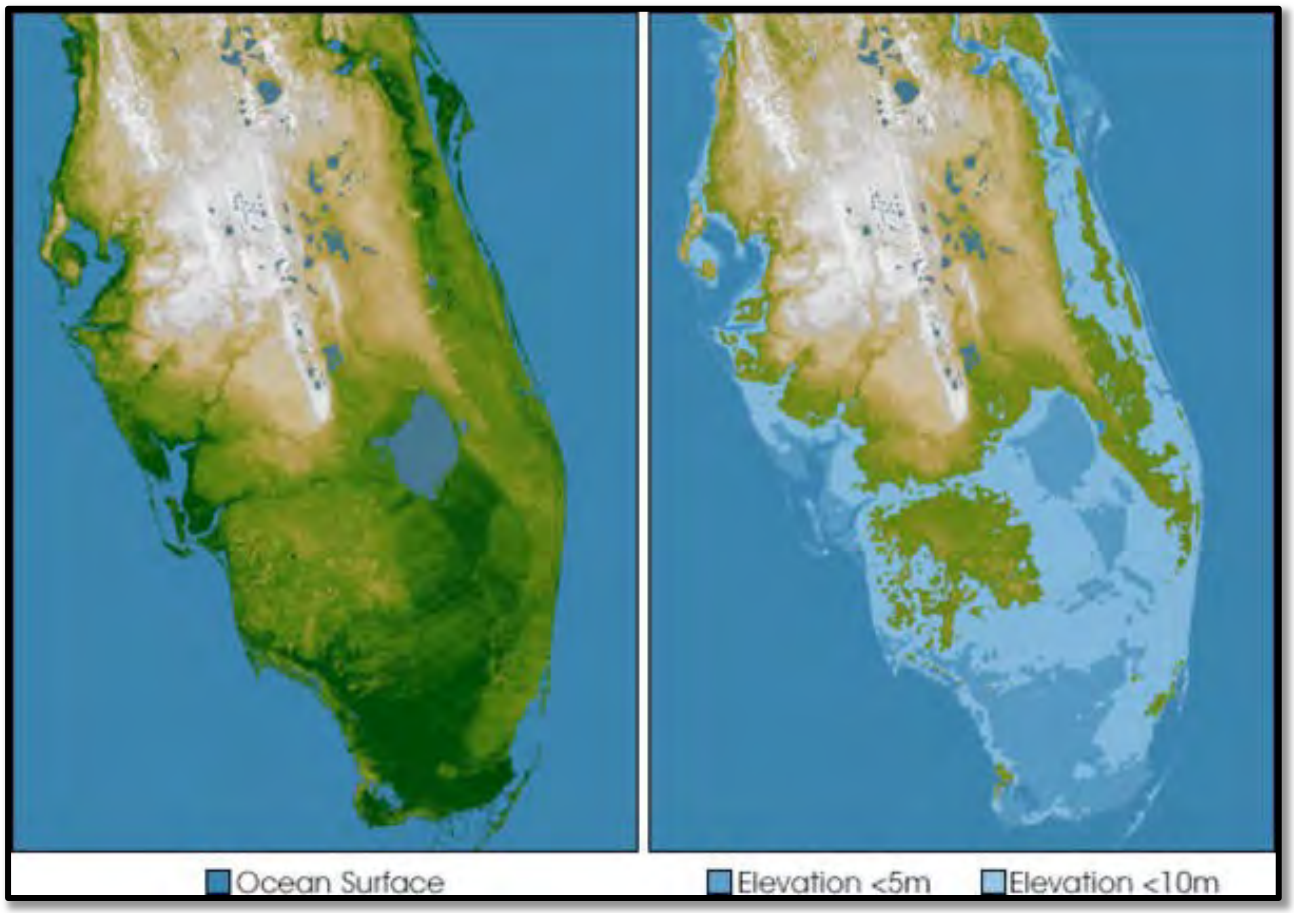
FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2 0 2 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
400	Grant - State (Other)	$ 27,310	$ 1,657	$ 154,797	$ 16,236	$ -	$ 171,033	$ -	$ -	$ -	$ -	$ 171,033
400	Stormwater	1,690	-	135,597	-	-	135,597	-	-	-	-	135,597
							-					-
							-					-
TOTAL FUNDING		**$ 29,000**	**$ 1,657**	**$ 290,394**	**$ 16,236**	**$ -**	**$ 306,630**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 306,630**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-stm - Stormwater	$ 187,500	$ -	$ 2,500	$ -	$ -	$ 2,500	$ -	$ -	$ -	$ -	$ 2,500
5-reserv	res-strm - Stormwater Reserv	-	-	6,858,930	-	2,780,000	9,638,930	3,225,000	3,670,000	4,115,000	4,560,000	25,208,930
							-					-
							-					-
TOTAL PROJECT		**$ 187,500**	**$ -**	**$ 6,861,430**	**$ -**	**$ 2,780,000**	**$ 9,641,430**	**$ 3,225,000**	**$ 3,670,000**	**$ 4,115,000**	**$ 4,560,000**	**$25,211,430**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
400	Stormwater	$ 187,500	$ -	$ 6,861,430	$ -	$ 2,780,000	$ 9,641,430	$ 3,225,000	$ 3,670,000	$ 4,115,000	$ 4,560,000	$25,211,430
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 187,500**	**$ -**	**$ 6,861,430**	**$ -**	**$ 2,780,000**	**$ 9,641,430**	**$ 3,225,000**	**$ 3,670,000**	**$ 4,115,000**	**$ 4,560,000**	**$25,211,430**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	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 2021-2025 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 1								
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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 1								
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	
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	2021	2022	2023	2024	2025	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 2021-2025 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 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-stm - Stormwater	$ 57,626	$ 5,604	$ 280,278	$ 56,492	$ 264,000	$ 600,770	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,400,770
							-					-
							-					-
							-					-
TOTAL PROJECT		**$ 57,626**	**$ 5,604**	**$ 280,278**	**$ 56,492**	**$ 264,000**	**$ 600,770**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,400,770**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
400	Stormwater	$ 57,626	$ 5,604	$ 280,278	$ 56,492	$ 264,000	$ 600,770	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,400,770
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ 57,626**	**$ 5,604**	**$ 280,278**	**$ 56,492**	**$ 264,000**	**$ 600,770**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,400,770**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Coral Gables Waterways Maintenance (New Capital Request)**		
REQUESTING DEPARTMENT	**Public Works**		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	**PROJECT ACCOUNTING NAME:**	c-waterway
PRIORITY TYPE:	Cyclical		

DESCRIPTION

The City of Coral Gables has evaluated the need for maintenance dredging of the City's maintained waterways which have been divided into 13 segments as shown in the assessment report. The funding below is for segments of the waterway which will be implemented in a multi-year, phased project approach. Cost developed as part of the evaluation were developed in 2019 dollars and has been inflated below for future years. Maintenance dredging requires that accumulated sediment is removed from the bottom of the canals in order to restore their originally permitted cross section. Maintenance dredging is typically initiated when the cross-sectional area of the canal is reduced, drainage issues are experienced, or vessels have difficulty navigating local waterways. No new dredging of rock removal is allowed as part of the maintenance dredging process. The last time an evaluation of the canals was completed was in 2005 and the last time segments of the canal were dredged was in 2013 (Segments J, K, L, M; Portions of G and I).

JUSTIFICATION

This project aligns with the City's Strategic Plan goal to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses and visitors." 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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-stm - Stormwater	$ -	$ -	$ -	$ -	$ 236,250	$ 236,250	$ 250,000	$ -	$ -	$ -	$ 486,250
3-constr	cons-stm - Stormwater	-	-	-	-	-	-	-	12,900,000	12,600,000	13,700,000	39,200,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ -**	**$ -**	**$ 236,250**	**$ 236,250**	**$ 250,000**	**$ 12,900,000**	**$ 12,600,000**	**$ 13,700,000**	**$ 39,686,250**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
400	Stormwater	$ -	$ -	$ -	$ -	$ 236,250	$ 236,250	$ 250,000	$ 12,900,000	$ 12,600,000	$ 13,700,000	$ 39,686,250
							-					-
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ -**	**$ -**	**$ 236,250**	**$ 236,250**	**$ 250,000**	**$ 12,900,000**	**$ 12,600,000**	**$ 13,700,000**	**$ 39,686,250**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Coruna Canal Salinity Berm Rehabilitation**		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
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	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

CITY OF CORAL GABLES
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	**Sunrise Harbor Drainage/Repair Assessment**		
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
				2 0 2 1								PROJECT
PHASE	TASK	PRIOR YRS EXPENSES	2020 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
2-design	dsgn-stm - Stormwater	$ -	$ -	$ 8,410	$ 241,590	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
2-design	dsgn-fla - FL State Grant	-	-	100,000	-	-	100,000	-	-	-	-	100,000
							-					-
							-					-
TOTAL PROJECT		**$ -**	**$ -**	**$ 108,410**	**$ 241,590**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

FUNDING SOURCE

		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
				2 0 2 1								PROJECT
FUND #	FUNDING TYPE	PRIOR FUNDING	2020 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2022	2023	2024	2025	TOTAL
400	Stormwater	$ -	$ -	$ 8,410	$ 241,590	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
400	Dept of Envir Protection	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	100,000
							-					-
							-					-
TOTAL FUNDING		**$ -**	**$ -**	**$ 108,410**	**$ 241,590**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

RELATED OPERATING COST

			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2021	2022	2023	2024	2025	PROJECT TOTAL
PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**