

CORAL GABLES

THE CITY BEAUTIFUL

*A World Class City
With A Hometown Feel*

2018-2022 CAPITAL IMPROVEMENT PLAN[®]



THE CITY OF CORAL GABLES



The City Beautiful

OFFICE OF CITY MANAGER

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

September 26, 2017

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 2018-2022 City of Coral Gables 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 2018 through 2022. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary in order to insure that sufficient funds are available to repair, replace, preserve and in many cases, enhance the capital infrastructure of "The City Beautiful".

City Commission Priorities

The capital improvement component of the Fiscal Year 2017-2018 annual budget was presented to the City Commission during a budget workshop held on July 11, 2017 as well as during the City's first budget hearing held on September 14, 2017. During both meetings, the Commission was briefed on the funding that was made available for the various project categories as well as for the specific projects within each category.

The Capital Improvement Plan is a compilation of projects/programs categorized by project type that fully addresses the City Commission's priorities. The projects included in each category have been selected based on the critical need to meet regulatory mandates, remedy conditions in order to improve the public health, safety and welfare for residents, visitors and employees, and provide for the essential maintenance of City facilities. In addition, the Plan incorporates various components of the City's new three-year Strategic Management Plan covering Fiscal Years 2017, 2018 and 2019. The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 10,857,953
Facility Repairs/Improvements	9,919,720
Historic Facility Improvements	10,293,745
Motor Pool Equipment Replacement/Additions	25,422,692
Parking Improvements	9,484,955
Parks & Recreation Improvements	38,292,439
Public Safety Improvements	35,641,012
Transportation & Right of Way Improvements	70,435,077
Utility Repairs/Improvements	27,405,305
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	\$ 237,752,898

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

Prior Fiscal Years Expenditures (Fiscal Year 2017 and prior)	\$ 84,297,111
Prior Fiscal Year Balance Forward	41,089,383
Open Purchase Orders	14,581,974
Grants (Prior Year expenditures, balances forward & purchase orders)	3,751,730
Fiscal Year 2018 Budget (excluding grants)	23,942,560
Future Funding Sources (Fiscal Years 2019 to 2022)	70,090,140
	\$ 237,752,898

Prior Fiscal Years Expenditures – includes funds for projects approved in prior years that are in various stages of completion. Highlights include \$21,831,508 for Miracle Mile and Giralda Streetscapes, \$8,698,387 to fund the cyclical replacement/renovation of Parks & Recreation equipment and play areas which includes the Venetian Pool, Youth Center, Granada Golf Course, Phillips Park, Salvadore Park, Kerdyk Family Park and Pierce Park; \$7,232,093 towards citywide street resurfacing, \$6,233,088 for the upgrades to the Police radio system, \$5,453,460 for the replacement/addition of vehicles, \$3,657,097 for the acquisition of land by the City, and \$3,382,340 for the Street Tree Succession Plan which will enhance the City’s canopy.

Prior Fiscal Year Balance Forward – includes funds from the prior year that have been reappropriated. Highlights include \$10,405,415 for the construction of Fire Station 2 and the Trolley Depot, \$3,049,619 to fund various improvements at City Hall, \$2,589,080 in cyclical repairs/replacement for city parks, \$2,455,982 in improvements for the existing Public Safety Building, \$1,709,113 towards the acquisition of Fire Station 4, \$1,702,713 to fund the City’s Sanitary Sewer Volume Ordinance, \$1,500,899 for the purchase of land by the City, and \$1,370,600 for the cyclical replacement of the City’s network and telephone infrastructure .

Open Purchase Orders – includes encumbrances on prior years' funds for projects that are currently ongoing. Highlights include \$4,269,172 for Miracle Mile and Giralda Streetscapes, \$2,615,693 towards the design of the new Public Safety Building, \$2,176,407 for the replacement/addition of vehicles, \$806,166 for the Closed Circuit television cameras at strategic locations citywide and in parking garages, \$360,813 for Citywide Inflow & Infiltration abatement, and \$336,160 for Citywide Pedestrian Infrastructure Program which includes addition/replacement of sidewalks, crosswalks and sidewalk extensions.

Fiscal Year 2018 Budget – includes City funding for new projects and additional funding for existing projects or programs. Highlights of newly funded items include \$2,000,000 towards the renovation of the Biltmore Golf Course Bridges, \$163,000 towards the purchase of a backup PSAP system for the Police Department, \$100,000 for landscape lighting on the Alhambra Median Strip, and \$100,000 for gateway entry features and unifying branding elements. Additional funding for existing projects is included in Fiscal Year 2018 of \$3,265,614 for the replacement/addition of vehicles, \$2,100,000 for the Miracle Mile and Giralda Streetscapes, \$1,500,000 for Citywide Inflow & Infiltration abatement, \$1,445,000 to fund sea-level rise mitigation, \$1,373,479 to fund the cyclical replacement/renovation of Parks & Recreation equipment and play areas, \$1,262,308 for upgrading the Information Technology infrastructure, \$1,100,000 for Sanitary Sewer and \$400,000 for Storm Water system repairs, \$875,000 for the development of passive parks throughout the City, \$700,000 for Citywide Pedestrian Infrastructure Program and \$600,000 for the installation of bicycle-friendly areas at strategic locations citywide.

Priors Years Grants – includes approved grant funds of \$3,751,730 from various sources. Highlights include \$1,500,000 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$641,670 the installation of bicycle-friendly areas at strategic locations citywide, \$400,000 and \$200,000 from the Florida Department of Environmental Protection to co-fund the Sanitary Sewer Infiltration and Inflow project and the Storm Water Canal Bank Stabilization project,

respectively; \$350,000 from the Florida Department of State towards the renovation of the Coral Gables Merrick House.

Future Funding Sources – includes \$70,090,140 in funding not included in the aforementioned detail that will be used to fund the City's Capital Improvement programs for Fiscal Years 2019-2022. This grouping will require further approval from the City Manager and the City Commission in order to initiate project funding in those respective years. Projects include \$21,152,978 from future operating revenues for the continued cyclical replacement of vehicles, information technology equipment, roofs and HVAC systems, \$5,703,050 in cyclical repairs/replacement for city parks, \$4,400,000 from Sanitary Sewer Fees to maintain the City's sanitary sewers and pump stations, \$4,400,000 from Local Option Gas Tax funds to continue the City's Street Resurfacing Program, traffic calming initiatives and addition/replacement of sidewalks, crosswalks and sidewalk extensions, and \$3,250,000 from Developer Fees and the Capital Projects Fund for the development of Ponce Circle Park.

It is essential to note that all unfunded projects included in Fiscal Years 2019-2022 of this plan are an assessment of potential needs to be used as a guideline for City staff in long-range financial and facility management planning. The budgeted amounts are merely estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the respective years in this plan, the City 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, Mitranand Bhagirathi, Senior Management and Budget Analyst, Yancys Balado, Management and Budget Analyst, and Elsy Fuentes, Internal Audit and Grants Coordinator.

Respectfully Submitted,



Diana M. Gomez
Finance Director



Cathy Swanson-Rivenbark
City Manager



**CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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 2017.

PROJECTED EXPENDITURES - 2017 - on project detail pages includes **actual** Fiscal Year 2017 expenditures incurred at the time this Capital Improvement Plan was compiled **plus anticipated** expenditures to be incurred through fiscal year end.

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

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT PROJECTS												
13	Network Infrastructure	\$ 742,256	\$ 481,219	\$ 1,370,600	\$ 154,338	\$ 1,262,308	\$ 2,787,246	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 9,059,953
15	Emergency Generator Installation	17,760	17,640	464,600	-	-	464,600	-	-	-	-	500,000
17	CGTV Equipment Upgrade	-	-	-	-	242,000	242,000	115,000	-	-	-	357,000
19	Recycling Containers in Parks & ROW	-	-	96,000	-	96,000	192,000	96,000	-	-	-	288,000
20	Wi-Fi Capital Improvement Project	-	-	-	-	-	-	182,000	471,000	-	-	653,000
TOTAL CAPITAL EQUIPMENT PROJECTS		760,016	498,859	1,931,200	154,338	1,600,308	3,685,846	1,655,308	1,733,308	1,262,308	1,262,308	10,857,953
FACILITY REPAIRS/IMPROVEMENT PROJECTS												
23	Warehouse III Repairs	-	6,139	266,011	100	-	266,111	-	-	-	-	272,250
25	Citywide Roof Repairs	248,667	422,250	425,096	181,465	437,846	1,044,407	444,414	451,080	457,846	464,714	3,533,378
26	Facility Environmental Remediation	-	-	-	-	-	-	850,000	-	-	-	850,000
29	HVAC	281,840	55,453	105,453	13,401	154,534	273,388	156,852	159,205	161,593	164,017	1,252,348
31	427 Biltmore Way - Repairs/Improvements	246,634	50,939	202,547	29,380	295,000	526,927	-	-	-	-	824,500
33	Citywide Elevator Improvements	57,799	58,287	208,869	90,045	116,725	415,639	118,476	120,253	122,057	123,888	1,016,399
34	General Govt System Improvements	-	-	-	-	254,845	254,845	30,000	30,000	30,000	30,000	374,845
35	Exterior Building Lighting	-	-	-	-	-	-	100,000	100,000	-	-	200,000
37	Optimize Energy And Water Efficiency At City Facilities	-	94,850	73,948	31,202	195,000	300,150	509,000	442,000	-	-	1,346,000
39	Code Enforcement Division's Interior Improvements	-	-	-	-	-	-	250,000	-	-	-	250,000
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		834,940	687,918	1,281,924	345,593	1,453,950	3,081,467	2,458,742	1,302,538	771,496	782,619	9,919,720
HISTORIC FACILITY IMPROVEMENT PROJECTS												
43	Entrances & Fountains	123,821	1,705,901	91	120,170	-	120,261	-	-	-	-	1,949,983
45	Merrick House Repairs/Improv.	138,114	1,530,364	-	220,950	-	220,950	-	-	-	-	1,889,428
46	City Hall Repairs/Improvements	175,037	38,897	3,049,619	1,121	-	3,050,740	-	-	-	-	3,264,674
47	City Hall Cottage Improvements	11,200	16,432	365,550	6,668	-	372,218	-	-	-	-	399,850
49	City Hall 3rd Floor - Interior Renov.	-	-	150,000	-	-	150,000	-	-	-	-	150,000
51	Jean Ward Sculptures	13,839	39,021	31,206	27,934	20,000	79,140	-	-	-	-	132,000
53	Gondola Building Restoration Assessment	-	-	50,000	-	-	50,000	-	-	-	-	50,000
55	Coral Gables Library Renovation	-	-	212,810	-	-	212,810	-	-	-	-	212,810
57	White Way Lights Restoration	-	-	20,000	-	20,000	40,000	20,000	20,000	20,000	20,000	120,000
59	Centennial Trail	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	125,000
61	Biltmore Golf Course Bridges Renovation	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		462,011	3,330,615	3,879,276	376,843	2,065,000	6,321,119	45,000	45,000	45,000	45,000	10,293,745
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS												
65	Motor Vehicle Replacement/Additions	3,322,693	2,130,767	473,036	2,156,557	3,265,614	5,895,207	3,322,762	3,380,910	3,440,076	3,500,277	24,992,692
67	Truck Washer Rehabilitation/Replacement	-	-	150,000	-	-	150,000	-	-	-	-	150,000
68	Fuel System Upgrade	-	279,907	93	-	-	93	-	-	-	-	280,000
TOTAL MOTOR POOL PROJECTS		3,322,693	2,410,674	623,129	2,156,557	3,265,614	6,045,300	3,322,762	3,380,910	3,440,076	3,500,277	25,422,692
PARKING IMPROVEMENT PROJECTS												
71	Garages 2 & 6 Improvements	881,384	568,330	378,365	41,121	-	419,486	-	-	-	-	1,869,200
72	Parking Lots & Garages Repairs/Replacement Program	-	9,720	97,590	9,720	118,785	226,095	120,567	122,376	124,212	126,075	729,045
73	Parking Garages 2 & 6 Roof Fencing	-	-	350,000	-	-	350,000	-	-	-	-	350,000
75	Aragon Parking Lot Improvements	152,620	27,380	-	-	-	-	-	-	-	-	180,000
77	Parking Lot Lighting	93,824	72,609	132,118	61,449	180,000	373,567	180,000	180,000	180,000	180,000	1,260,000
79	Signage Program Improvements	85,031	175,691	155,236	34,042	300,000	489,278	300,000	200,000	200,000	200,000	1,650,000
81	Installation of Multi-Space Pay Stations	37,001	380,164	193,435	-	300,000	493,435	300,000	150,000	150,000	150,000	1,660,600
83	Closed Circuit Television Security System	46,247	-	1,174	338,689	-	339,863	-	-	-	-	386,110
85	Lot 25 Park Development	28,050	42,515	281,118	248,317	-	529,435	600,000	-	-	-	1,200,000
86	Garage 7 Design and Construction	-	-	-	-	100,000	100,000	50,000	50,000	-	-	200,000
TOTAL PARKING IMPROVEMENT PROJECTS		1,324,157	1,276,409	1,589,036	733,338	998,785	3,321,159	1,550,567	702,376	654,212	656,075	9,484,955
PARKS & RECREATION IMPROVEMENT PROJECTS												
88	Downtown Civic Plaza & Garden	-	-	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
89	Purchase of Land	3,657,097	-	1,500,899	3,020	300,000	1,803,919	300,000	300,000	300,000	300,000	6,661,016
91	Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	-	-	2,650,000	600,000	-	-	3,250,000
93	Development of Passive Parks	663,869	297,890	1,358,333	308,343	875,000	2,541,676	-	-	-	-	3,503,435
95	W.H. Kerdyk/Bilt Tennis Ctr Improv.	1,939,039	149,566	900,925	136,969	-	1,037,894	-	-	-	-	3,126,499
96	Parks & Recreation Major Repairs	8,020,042	678,345	2,589,080	300,758	1,373,479	4,263,317	1,394,081	1,414,992	1,436,217	1,457,760	18,664,754
98	Parks System Improvements	-	-	-	-	766,735	766,735	80,000	80,000	80,000	80,000	1,086,735
TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS		14,280,047	1,125,801	6,349,237	749,090	3,315,214	10,413,541	4,924,081	2,894,992	2,316,217	2,337,760	38,292,439
PUBLIC SAFETY IMPROVEMENT PROJECTS												
101	Central & Mobile Radio System Replacement/Upgrade	6,008,348	214,740	256,963	19,949	-	276,912	-	-	-	-	6,500,000
102	Fire Equipment Replacement Program	150,420	8,027	134,924	76,400	187,297	398,621	190,106	192,958	195,852	198,790	1,334,774
103	Emergency Vehicle Response Intersection Preemption Syst	-	-	475,000	-	-	475,000	200,000	200,000	200,000	200,000	1,275,000
105	Public Safety Building Improvements	672,616	167,573	2,455,982	2,615,693	-	5,071,675	-	-	-	-	5,911,864
107	Fire Station 2/Trolley Depot	281,355	135,864	10,405,415	15,970	-	10,421,385	-	-	-	-	10,838,604
109	Fire Station 3 - Repairs & Improvements	1,286,255	5,675	174,963	118,042	-	293,005	-	-	-	-	1,584,935
110	Closed Circuit Television Security System	286,516	1,176,383	19,624	467,477	500,000	987,101	500,000	-	-	-	2,950,000
111	Fire System Improvements	-	-	-	-	410,635	410,635	60,000	60,000	60,000	60,000	650,635
112	Police System Improvements	-	-	-	-	159,757	159,757	24,000	24,000	24,000	24,000	255,757
113	Warehouse II Repairs	-	-	46,500	-	-	46,500	-	-	-	-	46,500
114	Backup PSAP	-	-	-	-	163,000	163,000	-	-	-	-	163,000
115	Purchase of Fire Station 4 Building	-	-	1,709,113	17,830	203,000	1,929,943	2,200,000	-	-	-	4,129,943
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		8,685,510	1,708,262	15,678,484	3,331,361	1,623,689	20,633,534	3,174,106	476,958	479,852	482,790	35,641,012

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS												
121	Granada & Columbus Plazas Transportation Improvements	24,773	-	-	21,725	-	21,725	278,502	-	-	-	325,000
123	Installation of Bike Infrastructure	145,481	58,483	565,944	274,750	600,000	1,440,694	1,000,000	200,000	797,670	200,000	3,842,328
124	Multimodal Transportation Plan	101,567	66,252	-	132,181	-	132,181	-	-	-	-	300,000
127	Old Cutler Road Entry Feature	23,070	2,950	267,500	6,480	-	273,980	-	-	-	-	300,000
129	Citywide Alleyway Paving Improvements	49,959	45,310	100,042	154,689	100,000	354,731	250,000	250,000	250,000	250,000	1,450,000
131	Citywide Pedestrian Infrastructure Program	2,422,288	513,037	349,670	336,160	700,000	1,385,830	700,000	550,000	550,000	550,000	6,671,155
133	Citywide Street Resurfacing Program	6,869,033	363,060	444,563	238,962	200,000	883,525	600,000	600,000	600,000	600,000	10,515,618
135	Channel Markers Upgrade & Maintenance Program	28,532	21,375	15,093	-	15,000	30,093	15,000	15,000	15,000	15,000	140,000
137	Citywide Traffic Calming Program	72,924	137,333	578,634	36,109	350,000	964,743	350,000	350,000	350,000	350,000	2,575,000
139	Bridges & Waterway Repairs/Impr.	46,330	-	45,204	-	50,000	95,204	50,000	50,000	50,000	50,000	341,534
140	Bridge Painting Program	2,374	-	133,482	14,144	-	147,626	-	-	-	-	150,000
141	Biltmore Way Street Scape Improv.	-	-	-	-	80,000	80,000	400,000	410,000	-	-	890,000
143	Cartagena Circle Landscape Improv.	8,415	-	124,785	-	-	124,785	-	-	-	-	133,200
145	De Soto Fountain Traffic Circle	6,815	-	200,000	4,185	-	204,185	339,000	-	-	-	550,000
147	Kings Bay Streetscape Improv.	586,268	17,454	14,924	7,554	-	22,478	-	-	-	-	626,200
149	Miracle Mile Streetscape Improv.	7,239,456	10,226,382	786,212	3,823,250	2,100,000	6,709,462	-	-	-	-	24,175,300
151	Giralda Ave. Streetscape Improv.	1,462,181	3,103,489	31,309	445,922	-	477,231	-	-	-	-	5,042,901
153	Ponce de Leon Landscape - Phase III	35,355	900	1,673,500	90,245	-	1,763,745	300,000	-	-	-	2,100,000
155	Ponce Median - 8th St to Flagler St	16,250	2,500	281,250	-	-	281,250	-	-	-	-	300,000
157	Residential Waste Pit Restoration	127,662	-	108,567	88,771	75,000	272,338	75,000	75,000	75,000	75,000	700,000
159	Segovia Circles Civic Monuments with Fountains	1,122,032	5,690	31,702	5,576	-	37,278	-	-	-	-	1,165,000
161	Street Tree Succession Plan	1,667,987	1,714,353	259,068	433	150,000	409,501	200,000	200,000	200,000	100,000	4,491,841
163	Aragon/Andalusia Pedestrian Lighting and Bike Amenity Im	-	9,366	285,647	54,987	-	340,634	400,000	-	-	-	750,000
164	Decorative Street Lights	-	-	200,000	-	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
165	LED Street Lights Conversion	-	-	150,000	-	150,000	300,000	150,000	150,000	150,000	150,000	900,000
166	Monegro Crafts Section Street Ends	-	-	300,000	-	-	300,000	-	-	-	-	300,000
167	Alhambra Median Landscape Lighting	-	-	-	-	100,000	100,000	-	-	-	-	100,000
168	Gateway Features & Branding Improvements	-	-	-	-	100,000	100,000	100,000	100,000	100,000	-	400,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		22,058,752	16,287,934	6,947,096	5,736,123	4,970,000	17,653,219	5,407,502	3,150,000	3,337,670	2,540,000	70,435,077
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
170	Citywide Inflow & Infil. Abatement	1,459,007	1,075,940	1,808	360,813	1,500,000	1,862,621	500,000	500,000	500,000	500,000	6,397,568
171	Station F Rehabilitation	10,424	11,023	78,696	77,832	-	156,528	-	-	-	-	177,975
173	Sanitary Sewer Major Repair	563,243	107,781	1,038,397	116,724	1,100,000	2,255,121	1,100,000	1,100,000	1,100,000	1,100,000	7,326,145
175	Cross-Connection Removal	559,872	377,491	120,588	216,116	200,000	536,704	200,000	200,000	200,000	200,000	2,274,067
177	Sanitary Sewer Volume Ordinance	174,905	240,843	1,702,713	91,539	-	1,794,252	-	-	-	-	2,210,000
179	Sewer Pipe Cameras	91,232	9,047	723	3,998	5,000	9,721	5,000	5,000	5,000	5,000	130,000
181	Pump Station 1 Cocoplum Upgrade	-	-	250,000	-	-	250,000	-	-	-	-	250,000
182	Stormwater System Improvement Program	270,045	313,226	31,114	132,723	400,000	563,837	400,000	400,000	400,000	400,000	2,747,108
183	Cocoplum Drainage Improvements	867,651	5,233	90,160	87,111	-	177,271	-	-	-	-	1,050,155
185	Canal Bank Stabilization	13,960	8,115	272,084	23,128	-	295,212	-	-	-	-	317,287
187	Sea Level Rise Mitigation Program	18,000	128,175	1,002,500	41,325	1,445,000	2,488,825	445,000	445,000	445,000	445,000	4,415,000
188	Stormwater Outfall Baffles	-	-	110,000	-	-	110,000	-	-	-	-	110,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		4,028,339	2,276,874	4,698,783	1,151,309	4,650,000	10,500,092	2,650,000	2,650,000	2,650,000	2,650,000	27,405,305
TOTAL		\$ 55,756,465	\$ 29,603,346	\$ 42,978,165	\$ 14,734,552	\$ 23,942,560	\$ 81,655,277	\$ 25,188,068	\$ 16,336,082	\$ 14,956,831	\$ 14,256,829	\$ 237,752,898

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 760,016	\$ 498,859	\$ 1,931,200	\$ 154,338	\$ 1,600,308	\$ 3,685,846	\$ 1,655,308	\$ 1,733,308	\$ 1,262,308	\$ 1,262,308	\$ 10,857,953
FACILITY REPAIRS/IMPROVEMENTS	834,940	687,918	1,281,924	345,593	1,453,950	3,081,467	2,458,742	1,302,538	771,496	782,619	9,919,720
HISTORIC FACILITY RESTORATION	462,011	3,330,615	3,879,276	376,843	2,065,000	6,321,119	45,000	45,000	45,000	45,000	10,293,745
MOTOR POOL EQUIP REPL/ADDITIONS	3,322,693	2,410,674	623,129	2,156,557	3,265,614	6,045,300	3,322,762	3,380,910	3,440,076	3,500,277	25,422,692
PARKING IMPROVEMENTS	1,324,157	1,276,409	1,589,036	733,338	998,785	3,321,159	1,550,567	702,376	654,212	656,075	9,484,955
PARKS & RECREATION IMPROVEMENTS	14,280,047	1,125,801	6,349,237	749,090	3,315,214	10,413,541	4,924,081	2,894,992	2,316,217	2,337,760	38,292,439
PUBLIC SAFETY IMPROVEMENTS	8,685,510	1,708,262	15,678,484	3,331,361	1,623,689	20,633,534	3,174,106	476,958	479,852	482,790	35,641,012
TRANSPORTATION & RIGHT OF WAY	22,058,752	16,287,934	6,947,096	5,736,123	4,970,000	17,653,219	5,407,502	3,150,000	3,337,670	2,540,000	70,435,077
UTILITY REPAIR/IMPROVEMENTS	4,028,339	2,276,874	4,698,783	1,151,309	4,650,000	10,500,092	2,650,000	2,650,000	2,650,000	2,650,000	27,405,305
TOTAL	\$ 55,756,465	\$ 29,603,346	\$ 42,978,165	\$ 14,734,552	\$ 23,942,560	\$ 81,655,277	\$ 25,188,068	\$ 16,336,082	\$ 14,956,831	\$ 14,256,829	\$ 237,752,898

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	GOB	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 10,357,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 10,857,953
FACILITY REPAIRS/IMPROVEMENTS	8,196,875	-	-	-	374,845	-	-	-	-	448,000	900,000	9,919,720
HISTORIC FACILITY RESTORATION	7,798,952	1,774,983	-	-	-	-	-	-	-	-	719,810	10,293,745
MOTOR POOL EQUIP REPL/ADDITIONS	25,422,692	-	-	-	-	-	-	-	-	-	-	25,422,692
PARKING IMPROVEMENTS	1,745,000	200,000	-	-	-	-	-	-	-	7,539,955	-	9,484,955
PARKS & RECREATION IMPROVEMENTS	19,989,082	13,075,714	-	419,417	2,808,226	-	-	-	-	-	2,000,000	38,292,439
PUBLIC SAFETY IMPROVEMENTS	29,732,756	-	-	1,461,864	4,106,392	-	-	-	340,000	-	-	35,641,012
TRANSPORTATION & RIGHT OF WAY	17,393,359	6,256,160	15,631,317	1,169,397	171,200	-	-	-	1,849,970	-	27,963,674	70,435,077
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	9,514,951	13,570,380	-	-	-	-	4,319,974
TOTAL	\$ 120,636,669	\$ 21,306,857	\$ 15,631,317	\$ 3,050,678	\$ 7,460,663	\$ 9,514,951	\$ 13,570,380	\$ 500,000	\$ 2,189,970	\$ 7,987,955	\$ 35,903,458	\$ 237,752,898

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	COUNTY GRANT	MPO GRANT	DEVELOPER FEE	ART IN PUB. PLACES	NAT'L END FOR THE ARTS	PRIVATE GRANT	SUN STATE FINANCING	STATE GRANT	TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITY REPAIRS/IMPROVEMENTS	-	-	-	-	-	-	-	50,000	850,000	-	900,000
HISTORIC FACILITY RESTORATION	-	-	160,060	-	-	159,750	-	-	-	400,000	719,810
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
TRANSPORTATION & RIGHT OF WAY	897,612	1,700,000	-	641,670	-	1,108,200	40,000	-	23,376,192	200,000	27,963,674
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	-	3,719,974	600,000	4,319,974
TOTAL	\$ 897,612	\$ 1,700,000	\$ 160,060	\$ 641,670	\$ 2,000,000	\$ 1,267,950	\$ 40,000	\$ 50,000	\$ 27,946,166	\$ 1,200,000	\$ 35,903,458

**CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY RELATED OPERATING COST**

TOTAL RELATED OPERATING COST

EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022	
	PRIOR	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ 183,177	\$ 184,612	\$ 186,082	\$ 187,589	\$ 741,461
PERSONNEL SERVICES	-	-	-	57,377	58,812	60,282	61,789	238,261
OTHER THAN PERSONNEL SERVICES	-	-	-	125,800	125,800	125,800	125,800	503,200
FACILITY REPAIRS/IMPROVEMENTS	66,000	-	66,000	-	-	-	-	66,000
PERSONNEL SERVICES	-	-	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	66,000	-	66,000	-	-	-	-	66,000
HISTORIC FACILITY RESTORATION	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-	-	-
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	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
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-	-	-
PARKS & RECREATION IMPROVEMENTS	-	550,893	550,893	558,566	558,566	566,392	566,392	2,800,809
PERSONNEL SERVICES	-	383,639	383,639	391,312	391,312	399,138	399,138	1,964,539
OTHER THAN PERSONNEL SERVICES	-	167,254	167,254	167,254	167,254	167,254	167,254	836,270
PUBLIC SAFETY IMPROVEMENTS	-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076
PERSONNEL SERVICES	-	-	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076
TRANSPORTATION & RIGHT OF WAY	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-	-	-
UTILITY REPAIR/IMPROVEMENTS	-	10,000	10,000	25,000	25,000	25,000	25,000	110,000
PERSONNEL SERVICES	-	-	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	10,000	10,000	25,000	25,000	25,000	25,000	110,000
TOTAL RELATED OPERATING COST	\$ 66,000	\$ 562,809	\$ 628,809	\$ 777,153	\$ 793,978	\$ 787,884	\$ 791,521	\$ 3,779,345



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Network Infrastructure	\$ 742,256	\$ 481,219	\$ 1,370,600	\$ 154,338	\$ 1,262,308	\$ 2,787,246	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 9,059,953
Emergency Generator Installation	17,760	17,640	464,600	-	-	464,600	-	-	-	-	500,000
CGTV Equipment Upgrade	-	-	-	-	242,000	242,000	115,000	-	-	-	357,000
Recycling Containers in Parks & ROW	-	-	96,000	-	96,000	192,000	96,000	-	-	-	288,000
WI-FI Capital Improvement Project	-	-	-	-	-	-	182,000	471,000	-	-	653,000
TOTAL	\$ 760,016	\$ 498,859	\$ 1,931,200	\$ 154,338	\$ 1,600,308	\$ 3,685,846	\$ 1,655,308	\$ 1,733,308	\$ 1,262,308	\$ 1,262,308	\$ 10,857,953

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	PROJECT TOTAL
Network Infrastructure	9,059,953	-	9,059,953
Emergency Generator Installation	-	500,000	500,000
CGTV Equipment Upgrade	357,000	-	357,000
Recycling Containers in Parks & ROW	288,000	-	288,000
WI-FI Capital Improvement Project	653,000	-	653,000
TOTAL	\$ 10,357,953	\$ 500,000	\$ 10,857,953

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Recycling Containers in Parks & ROW	-	18,000	18,000	18,600	20,230	20,900	21,500	99,230	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	18,000	18,000	18,600	20,230	20,900	21,500	99,230	
WI-FI Capital Improvement Project	-	-	-	183,177	184,612	186,082	187,589	741,461	
Personnel Services	-	-	-	57,377	58,812	60,282	61,789	238,261	
Other Than Personnel Services	-	-	-	125,800	125,800	125,800	125,800	503,200	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ 183,177	\$ 184,612	\$ 186,082	\$ 187,589	\$ 741,461	



CITY OF CORAL GABLES
 FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Replacement of Network and Telephone equipment that has reached the end of its useful life. This project includes: switching components required for the City's Network infrastructure and telephone gateways required for the City's telecom infrastructure. The new components will provide enough capacity to enhance performance and capacity to the City's network infrastructure and will allow us to support new business needs and new gateways will also provide enhanced 911 functions to remote facilities which are crucial for personnel safety.

JUSTIFICATION
The existing switches have been in service for 10 years and reached the end of its useful life starting in July 2015. The existing switches are unable to generate the amount of electrical power over Ethernet (PoE) required to support the new telephone handsets. Existing switches also lack enough backplane capacity to support the additional overhead created by the new telephone system. The new components will provide enough capacity to enhance performance and capacity to the City's network infrastructure. Also, the existing telephone gateways have been in service for 10 years and have reached the end of their useful life. Existing gateways lack site survivability features required to enable City facilities to continue to function in case that the main telephone system becomes unavailable. New gateways will also provide enhanced 911 functions to remote facilities which are crucial for personnel safety.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ 742,256	\$ 481,219	\$ 1,370,600	\$ 154,338	\$ 1,262,308	\$ 2,787,246	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 9,059,953
							-					-
							-					-
TOTAL PROJECT		\$ 742,256	\$ 481,219	\$ 1,370,600	\$ 154,338	\$ 1,262,308	\$ 2,787,246	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 9,059,953

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 742,256	\$ 481,219	\$ 1,370,600	\$ 154,338	\$ 1,262,308	\$ 2,787,246	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 9,059,953
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 742,256	\$ 481,219	\$ 1,370,600	\$ 154,338	\$ 1,262,308	\$ 2,787,246	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 9,059,953

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Emergency Generator Installation (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	c-emerggen
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

This project would consist of the purchase and installation of a 600 kVA generator. The City facility located at 2800 SW 72nd Avenue serves as the City back up in the event of an emergency. The Police 911 call center and other critical City functions would be required to be temporarily located 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.

JUSTIFICATION

The 72nd Avenue facility does not currently have a generator that would be able to provide the necessary back up power in the event of an emergency. The lack of this necessary equipment leaves the City in a very vulnerable position in the event of an emergency. This facility does not currently have any means to be fully operational due to the loss of power. This generator is critically necessary to maintain continuous services to the residents at all times.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ -	\$ -	\$ 464,600
2-design	dsgn-gci - Gen. Cap. Impr.	17,760	17,640	-	-	-	-	-	-	-	-	35,400
												-
												-
TOTAL PROJECT		\$ 17,760	\$ 17,640	\$ 464,600	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ 17,760	\$ 17,640	\$ 464,600	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ -	\$ -	\$ 500,000
												-
												-
												-
TOTAL FUNDING		\$ 17,760	\$ 17,640	\$ 464,600	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ -	\$ -	\$ 500,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 357,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 357,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 357,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 357,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Recycling Containers in City Parks and Public Rights of Way (Existing Project)		
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% by 2019.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 192,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 288,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 192,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 288,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 192,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 288,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 192,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 288,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
001	General Fund	Professional Services		12,000	\$ 12,000	12,600	13,230	13,900	14,500		\$ 66,230
001	General Fund	Supplies		6,000	6,000	6,000	7,000	7,000	7,000		33,000
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL				-	18,000	18,000	18,600	20,230	20,900	21,500	99,230
TOTAL RELATED OPERATING COST				\$ -	\$ 18,000	\$ 18,000	\$ 18,600	\$ 20,230	\$ 20,900	\$ 21,500	\$ 99,230

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems.</p> <ul style="list-style-type: none"> Completed Wi-Fi Locations: City Hall, 427 Biltmore Way; Passport and Parking New Office; Public Safety Building; Youth Center Auditorium, playground, conference room and 1st floor classrooms; Venetian Pool; Facilities Phase 1 (Training Room, Procurement Conference Room, Automotive bay); Economic Development Office; Adult Activity Center <i>(Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations)</i> Wi-Fi Locations in Progress: Phillips Park; Riviera Park; 6 Classrooms at Youth Center; Salvador Tennis Center; Facilities Phase 2 (72nd Ave, Public Works, guest areas, conference rooms) - <i>(Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations)</i> Planned Future Wi-Fi Locations: Fire Station 2; Fire Station 3; Biltmore Tennis Center; Balboa Plaza, Museum (Patio area along Salzedo Street, Ingraham Park; Jaycee Park; Facilities Phase 3 (72nd Ave, remaining Public Works guest areas, conference rooms); Public Access Wi-Fi (Street Level Coverage only) of Miracle Mile; Giralda and Andalusia between 100 and 300 Block; 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												
PHASE	PROJECT STRING TASK	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000

RELATED OPERATING COST											
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
001	General Fund	Full Time Salaries	\$ -	\$ -	\$ -	\$ 53,300	\$ 54,633	\$ 55,998	\$ 57,398	\$ 221,329	
001	General Fund	FICA/Medicare	-	-	-	4,077	4,179	4,284	4,391	16,932	
TOTAL PERSONNEL						57,377	58,812	60,282	61,789	238,261	
OTHER THAN PERSONAL SERVICES											
001	General Fund	Professional Services	-	-	\$ -	125,800	125,800	125,800	125,800	\$ 503,200	
TOTAL OTHER THAN PERSONNEL						125,800	125,800	125,800	125,800	503,200	
TOTAL RELATED OPERATING COST		\$ -	\$ -	\$ -	\$ -	\$ 183,177	\$ 184,612	\$ 186,082	\$ 187,589	\$ 741,461	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Warehouse III Repairs	-	6,139	266,011	100	-	266,111	-	-	-	-	272,250
Citywide Roof Repairs	248,667	422,250	425,096	181,465	437,846	1,044,407	444,414	451,080	457,846	464,714	3,533,378
Facility Environmental Remediation	-	-	-	-	-	-	850,000	-	-	-	850,000
HVAC	281,840	55,453	105,453	13,401	154,534	273,388	156,852	159,205	161,593	164,017	1,252,348
427 Biltmore Way - Repairs/Improvements	246,634	50,939	202,547	29,380	295,000	526,927	-	-	-	-	824,500
Citywide Elevator Improvements	57,799	58,287	208,869	90,045	116,725	415,639	118,476	120,253	122,057	123,888	1,016,399
General Govt System Improvements	-	-	-	-	254,845	254,845	30,000	30,000	30,000	30,000	374,845
Exterior Building Lighting	-	-	-	-	-	-	100,000	100,000	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	-	94,850	73,948	31,202	195,000	300,150	509,000	442,000	-	-	1,346,000
Code Enforcement Division's Interior Improvements	-	-	-	-	-	-	250,000	-	-	-	250,000
TOTAL	\$ 834,940	\$ 687,918	\$ 1,281,924	\$ 345,593	\$ 1,453,950	\$ 3,081,467	\$ 2,458,742	\$ 1,302,538	\$ 771,496	\$ 782,619	\$ 9,919,720

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	PARKING SYSTEM	PRIVATE GRANT	SUN STATE FINANCING	PROJECT TOTAL
Warehouse III Repairs	272,250	-	-	-	-	272,250
Citywide Roof Repairs	3,533,378	-	-	-	-	3,533,378
Facility Environmental Remediation	-	-	-	-	850,000	850,000
HVAC	1,252,348	-	-	-	-	1,252,348
427 Biltmore Way - Repairs/Improvements	824,500	-	-	-	-	824,500
Citywide Elevator Improvements	1,016,399	-	-	-	-	1,016,399
General Govt System Improvements	-	374,845	-	-	-	374,845
Exterior Building Lighting	200,000	-	-	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	848,000	-	448,000	50,000	-	1,346,000
Code Enforcement Division's Interior Improvements	250,000	-	-	-	-	250,000
TOTAL	\$ 8,196,875	\$ 374,845	\$ 448,000	\$ 50,000	\$ 850,000	\$ 9,919,720

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022	
	PRIOR	NEW	TOTAL					
Optimize Energy And Water Efficiency At City Facilities	66,000	-	66,000	-	-	-	-	66,000
Personnel Services	-	-	-	-	-	-	-	-
Other Than Personnel Services	66,000	-	66,000	-	-	-	-	66,000
TOTAL RELATED OPERATING COST	\$ 66,000	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

WAREHOUSE 3 REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
These repairs are needed in order to comply with the Florida Building Code as reported by Miami-Dade County violation notices. Additional funds are requested based on the cost of previous similar projects at Warehouse 1 in order to bring the building up to code.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 6,139	\$ 28,761	\$ 100	\$ -	\$ 28,861	\$ -	\$ -	\$ -	\$ -	\$ 35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	237,250	-	-	237,250	-	-	-	-	237,250
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 6,139	\$ 266,011	\$ 100	\$ -	\$ 266,111	\$ -	\$ -	\$ -	\$ -	\$ 272,250

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ 6,139	\$ 266,011	\$ 100	\$ -	\$ 266,111	\$ -	\$ -	\$ -	\$ -	\$ 272,250
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 6,139	\$ 266,011	\$ 100	\$ -	\$ 266,111	\$ -	\$ -	\$ -	\$ -	\$ 272,250

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE ROOF REPAIR/REPLACEMENT



Youth Center – Before



Youth Center – After



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Ongoing program which entails repairs and replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. Ongoing assessment for buildings to be done fiscal year 2017-2018 include Kerdyk Tennis Center, Granada Golf Course's Pro-Shop, Garden Club, Girl's Scouts, Youth Center and 72nd PW Facilities Buildings.

JUSTIFICATION
This program aims to protect infrastructure on all city-owned facilities which will help to better protect the City's buildings from water damage and decay as a result of faulty roof maintenance. It is the aim of this program to ensure that all City owned buildings are kept in optimum working condition and to provide proper maintenance of all roofs on City buildings.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 42,740	\$ 4,806	\$ 33,297	\$ 51,798	\$ 43,846	\$ 128,941	\$ 44,441	\$ 45,108	\$ 45,785	\$ 46,471	\$ 358,292
3-constr	cons-gci - Gen. Cap. Impr.	205,927	417,444	391,799	129,667	394,000	915,466	399,973	405,972	412,061	418,243	3,175,086
							-					-
							-					-
TOTAL PROJECT		\$ 248,667	\$ 422,250	\$ 425,096	\$ 181,465	\$ 437,846	\$ 1,044,407	\$ 444,414	\$ 451,080	\$ 457,846	\$ 464,714	\$ 3,533,378

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 248,667	\$ 422,250	\$ 425,096	\$ 181,465	\$ 437,846	\$ 1,044,407	\$ 444,414	\$ 451,080	\$ 457,846	\$ 464,714	\$ 3,533,378
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 248,667	\$ 422,250	\$ 425,096	\$ 181,465	\$ 437,846	\$ 1,044,407	\$ 444,414	\$ 451,080	\$ 457,846	\$ 464,714	\$ 3,533,378

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The 72 nd Avenue facility property used to have an incinerator facility that was operated in the mid 1900's. The incinerator was demolished in 2005. As part of this removal, DERM required that a comprehensive soil and groundwater assessment be performed. In addition, the City owns a parcel of land which contains a former gun range that is contaminated with lead shot from rounds that were fired into the large soil berm. Lead is a federally listed hazardous waste. This project will provide funding to address these two environmental issues.

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. The former Coral Gables gun range must also be addressed and studied to determine the most cost effective means of remediation.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	
3-constr	cons-ssf - Sunshine St. Fin.	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
001	General Fund	Debt Service	-	-	\$ -	200,000	200,000	200,000	200,000	\$ 800,000	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST											



HVAC – HEATING, VENTILATION AND A/C

A/C unit at Youth Center



A/C unit at Fire Station 2



A/C unit at the 72nd Avenue complex

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	HVAC - Heating, Ventilation and A/C (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-hvacfac
PRIORITY TYPE:	General Repair		

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 92,256	\$ 51,462	\$ 100,788	\$ 3,909	\$ 154,534	\$ 259,231	\$ 156,852	\$ 159,205	\$ 161,593	\$ 164,017	\$ 1,044,616
3-constr	cons-gci - Gen. Cap. Impr.	189,584	3,991	4,665	9,492	-	14,157	-	-	-	-	207,732
							-					-
							-					-
TOTAL PROJECT		\$ 281,840	\$ 55,453	\$ 105,453	\$ 13,401	\$ 154,534	\$ 273,388	\$ 156,852	\$ 159,205	\$ 161,593	\$ 164,017	\$ 1,252,348

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 281,840	\$ 55,453	\$ 105,453	\$ 13,401	\$ 154,534	\$ 273,388	\$ 156,852	\$ 159,205	\$ 161,593	\$ 164,017	\$ 1,252,348
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 281,840	\$ 55,453	\$ 105,453	\$ 13,401	\$ 154,534	\$ 273,388	\$ 156,852	\$ 159,205	\$ 161,593	\$ 164,017	\$ 1,252,348

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

427 BILTMORE WAY RENOVATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	427 Biltmore Way - Repairs/Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	427 Biltmore Way		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-427bw2fl
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
Scope of work for this project includes the necessary repairs and improvements in order to provide a 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. Project will also include the renovation of the building's interior spaces which includes suites 102, 107, 202, first and second floor's common areas and rest rooms. Interior works include A/C mechanical, plumbing and electrical infrastructure renovation, removal and replacement of interior floor carpet, removal and replacement of acoustical ceilings and light fixtures, walls painting and patching and construction of partition drywalls.

JUSTIFICATION
Necessary repairs and improvements per assessment. In order to extend the weather resistant life of the exterior of the building envelope beyond 5 years, it is necessary to perform the above repairs & improvements.

PROJECT ESTIMATES		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 49,914	\$ 6,041	\$ 9,372	\$ 14,673	\$ 35,000	\$ 59,045	\$ -	\$ -	\$ -	\$ -	\$ 115,000
3-constr	cons-gci - Gen. Cap. Impr.	196,720	44,898	193,175	14,707	260,000	467,882	-	-	-	-	709,500
TOTAL PROJECT		\$ 246,634	\$ 50,939	\$ 202,547	\$ 29,380	\$ 295,000	\$ 526,927	\$ -	\$ -	\$ -	\$ -	\$ 824,500

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 246,634	\$ 50,939	\$ 202,547	\$ 29,380	\$ 295,000	\$ 526,927	\$ -	\$ -	\$ -	\$ -	\$ 824,500
TOTAL FUNDING		\$ 246,634	\$ 50,939	\$ 202,547	\$ 29,380	\$ 295,000	\$ 526,927	\$ -	\$ -	\$ -	\$ -	\$ 824,500

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	

ELEVATOR REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Elevator Performance & Aesthetic Improvement Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-elevprgm
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This is an ongoing citywide elevator performance & aesthetic improvement program. This year's program will include the existing elevators at Parking Garages 2 & 6, City Hall, Youth Center, and the City Hall Annex. Parking Garage #2's elevators will cost \$110,000 for the installation of emergency lowering devices, surge protectors, cab interiors, door restrictors, elite PI position indicators, fixtures vandal resistant, and mini PI's; Parking Garage #6 elevators will cost \$115,600 for the installation of optiguard, emergency lowering devices, vandal resistant fixtures, LED ceiling panels, fan replacements, cab interiors, elite PI's, and mini PI's and \$45,000 for vestibule improvements; City Hall's elevator will cost \$14,500 for the installation of soft start, door restrictors, auto safe, re-cladding doors, and mini PI; the Youth Center's elevators will cost \$25,000 for installation of soft starts, fixtures vandal resistant, auto safes, and mini PI's; and the City Hall Annex elevator will cost \$8,000 for soft start, fan replacement, and mini PI.

JUSTIFICATION
A citywide elevator performance & aesthetic improvement program is necessary to improve the quality of the City's elevators. This program includes needed A.D.A. upgrades and reliability, efficiency, & safety code upgrades to satisfy applicable code and performance requirements.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ 57,799	\$ 58,287	\$ 208,869	\$ 90,045	\$ 116,725	\$ 415,639	\$ 118,476	\$ 120,253	\$ 122,057	\$ 123,888	\$ 1,016,399
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 57,799	\$ 58,287	\$ 208,869	\$ 90,045	\$ 116,725	\$ 415,639	\$ 118,476	\$ 120,253	\$ 122,057	\$ 123,888	\$ 1,016,399

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 57,799	\$ 58,287	\$ 208,869	\$ 90,045	\$ 116,725	\$ 415,639	\$ 118,476	\$ 120,253	\$ 122,057	\$ 123,888	\$ 1,016,399
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 57,799	\$ 58,287	\$ 208,869	\$ 90,045	\$ 116,725	\$ 415,639	\$ 118,476	\$ 120,253	\$ 122,057	\$ 123,888	\$ 1,016,399

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 25,485	\$ 25,485	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 37,485
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	229,360	229,360	27,000	27,000	27,000	27,000	337,360
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 254,845	\$ 254,845	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 374,845

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 254,845	\$ 254,845	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 374,845
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 254,845	\$ 254,845	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 374,845

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Exterior Building Lighting (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-extbldgl
PRIORITY TYPE:	Quality of Life	NAME:	

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	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		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Optimize Energy And Water Efficiency At City Facilities (Existing Project)		
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 by 2019 in accordance with the City's Strategic Action Plan. This project includes the following: (1) Evaluate major building systems starting with the Maintenance Facility (HVAC, lighting, building automation, water heating and building envelope) using design reviews, energy audits or retro-commissioning (RCx) techniques for opportunities to implement cost effective retrofits that reduce energy consumption. (2) Conduct a 3 month pilot project at FAC Building 7. The pilot project would entail installing a sub-meter; conducting an in-house energy assessment; identifying low-cost/no cost energy conservation measures, including, but not limited to: LED lighting, lighting controls (e.g., occupancy sensors), removal of portable heaters, automatic door closers, blinds, etc.); implementing identified measures; and conducting post-measurement measurement and verification after a 12 month period. (3) Conduct energy audits at City facilities. (4) Install digital building automation controls at the City's largest buildings. (5) Upgrade flow and flush fixtures in City facilities. (6) Install LED lighting in Parking Garages 2 & 6 working with the Parking Department. (7) Utilize renewable energy where deemed appropriate depending on CIP budgets (Solar-thermal at fire stations (Station 2 completed during renovation and Station 3 would be a retrofit) & installation of a Solar Photovoltaic System at the Youth Center (during roof repair).

JUSTIFICATION
This project has the potential to reduce electrical consumption by 15% and water consumption by 8% below 2013 levels by the end of 2019. The overall return on investment on the project portfolio (10-year projects) is positive with a net present value of \$1,912,000.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 72,800	\$ -	\$ -	\$ 72,800	\$ 6,000	\$ 2,000	\$ -	\$ -	\$ 80,800
2-design	dsgn-pkg - Parking System	-	-	-	-	-	-	45,000	-	-	-	45,000
3-constr	cons-gci - Gen. Cap. Impr.	-	94,850	1,148	31,202	195,000	227,350	55,000	440,000	-	-	817,200
3-constr	cons-pkg - Parking System	-	-	-	-	-	-	403,000	-	-	-	403,000
TOTAL PROJECT		\$ -	\$ 94,850	\$ 73,948	\$ 31,202	\$ 195,000	\$ 300,150	\$ 509,000	\$ 442,000	\$ -	\$ -	\$ 1,346,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 94,850	\$ 73,948	\$ 31,202	\$ 195,000	\$ 300,150	\$ 11,000	\$ 442,000	\$ -	\$ -	\$ 848,000
310	Grant - Private (Other)	-	-	-	-	-	-	50,000	-	-	-	50,000
460	Parking	-	-	-	-	-	-	448,000	-	-	-	448,000
TOTAL FUNDING		\$ -	\$ 94,850	\$ 73,948	\$ 31,202	\$ 195,000	\$ 300,150	\$ 509,000	\$ 442,000	\$ -	\$ -	\$ 1,346,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 8			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
TOTAL PERSONNEL							-					-
OTHER THAN PERSONAL SERVICES												
530	Facility Maintenance	Professional Services		\$ 66,000	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
							-					-
							-					-
							-					-
TOTAL OTHER THAN PERSONNEL				66,000	-	66,000	-	-	-	-	-	66,000
TOTAL RELATED OPERATING COST				\$ 66,000	\$ -	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000

CODE ENFORCEMENT RENOVATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Code Enforcement Division's Interior Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	427 Biltmore Way, First Floor		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-cdefintr
PRIORITY TYPE:	General Repair		

DESCRIPTION
Scope of work for this project provides the necessary improvements in order to provide a more efficient and functional office area to the Code Enforcement Division. Design will include full re arrangement of the of the area's space distribution as per code. Environmental remediation works as per assessments. Construction works will the removal and replacement of floor carpet, drywall partitions, acoustical ceilings and light fixtures. Also electrical mechanical and A/C modifications.

JUSTIFICATION
Interior renovations are necessary to provide increased capacity, additional office space, and better functionality & upgrades to the Code Enforcement Division's workplace. Currently there is insufficient area and office space with which to conduct the Code Enforcement Division's current and expected level of operations.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	225,000	-	-	-	225,000	
							-				-	
							-				-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
							-				-	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Entrances & Fountains	\$ 123,821	\$ 1,705,901	\$ 91	\$ 120,170	\$ -	\$ 120,261	\$ -	\$ -	\$ -	\$ -	\$ 1,949,983
Merrick House Repairs/Improv.	138,114	1,530,364	-	220,950	-	220,950	-	-	-	-	1,889,428
City Hall Repairs/Improvements	175,037	38,897	3,049,619	1,121	-	3,050,740	-	-	-	-	3,264,674
City Hall Cottage Improvements	11,200	16,432	365,550	6,668	-	372,218	-	-	-	-	399,850
City Hall 3rd Floor - Interior Renov.	-	-	150,000	-	-	150,000	-	-	-	-	150,000
Jean Ward Sculptures	13,839	39,021	31,206	27,934	20,000	79,140	-	-	-	-	132,000
Gondola Building Restoration Assessment	-	-	50,000	-	-	50,000	-	-	-	-	50,000
Coral Gables Library Renovation	-	-	212,810	-	-	212,810	-	-	-	-	212,810
White Way Lights Restoration	-	-	20,000	-	20,000	40,000	20,000	20,000	20,000	20,000	120,000
Centennial Trail	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Biltmore Golf Course Bridges Renovation	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000
TOTAL	\$ 462,011	\$ 3,330,615	\$ 3,879,276	\$ 376,843	\$ 2,065,000	\$ 6,321,119	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 10,293,745

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	NRP	ARTS IN PUBLIC PLACES	PROJECT TOTAL
Entrances & Fountains	\$ 175,000	\$ -	\$ 1,774,983	\$ -	\$ 1,949,983
Merrick House Repairs/Improv.	1,539,428	350,000	-	-	1,889,428
City Hall Repairs/Improvements	3,214,674	50,000	-	-	3,264,674
City Hall Cottage Improvements	399,850	-	-	-	399,850
City Hall 3rd Floor - Interior Renov.	150,000	-	-	-	150,000
Jean Ward Sculptures	-	-	-	132,000	132,000
Gondola Building Restoration Assessment	50,000	-	-	-	50,000
Coral Gables Library Renovation	25,000	160,060	-	27,750	212,810
White Way Lights Restoration	120,000	-	-	-	120,000
Centennial Trail	125,000	-	-	-	125,000
Biltmore Golf Course Bridges Renovation	2,000,000	-	-	-	2,000,000
TOTAL	\$ 7,798,952	\$ 560,060	\$ 1,774,983	\$ 159,750	\$ 10,293,745

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

HISTORICAL ENTRANCES & FOUNTAINS



Granada Entrance

<p>1 Northeast Pier Light Bracket A2-11 / Scale - NTS</p>	<p>2 North Facade A2-11 / Scale - NTS</p>	<p>3 South Facade A2-11 / Scale - NTS</p>	<p>4 Northwest Pier Light Bracket A2-11 / Scale - NTS</p>							
<p>5 East Trelle A2-11 / Scale - NTS</p>	<p>6 West Trelle A2-11 / Scale - NTS</p>	<p>7 Archway Doors A2-11 / Scale - NTS</p>								
<p>SEE SCHED.</p> <p>USE 1/4" WOOD TRIM, PAINT COLOR TO MATCH EXISTING TRIM. USE TO FASTEN TO WALL. USE TO FASTEN TO WINDOW ANCHORAGE.</p> <p>YORKSHIRE 4-PANEL WINE WINDOW HANGERS BEHIND SPICILE FRAME.</p> <p>USE WOOD SPICILES, PAINT COLOR TO MATCH EXISTING OLD SPICILES.</p> <table border="1"> <thead> <tr> <th>WINDOW OPENING SCHEDULE</th> </tr> </thead> <tbody> <tr> <td>1. 2'-0" x 2'-0" x 1'-0"</td> </tr> <tr> <td>2. 2'-0" x 2'-0" x 1'-0"</td> </tr> <tr> <td>3. 2'-0" x 2'-0" x 1'-0"</td> </tr> <tr> <td>4. 2'-0" x 2'-0" x 1'-0"</td> </tr> <tr> <td>5. 2'-0" x 2'-0" x 1'-0"</td> </tr> <tr> <td>6. 2'-0" x 2'-0" x 1'-0"</td> </tr> </tbody> </table>	WINDOW OPENING SCHEDULE	1. 2'-0" x 2'-0" x 1'-0"	2. 2'-0" x 2'-0" x 1'-0"	3. 2'-0" x 2'-0" x 1'-0"	4. 2'-0" x 2'-0" x 1'-0"	5. 2'-0" x 2'-0" x 1'-0"	6. 2'-0" x 2'-0" x 1'-0"	<p>BRUSH CORAL ROCK SILL.</p> <p>1/4" COURSE OF ANGLE IRON, USE TO ANCHOR IN BRICK, BOLT 4" DIA. AT TOP OF BRICK COURSE & 1/2" DIA. AT BOTTOM OF BRICK COURSE.</p> <p>YORKSHIRE 4-PANEL WINE WINDOW HANGERS BEHIND SPICILE FRAME.</p> <p>USE WOOD SPICILES, PAINT COLOR TO MATCH EXISTING OLD SPICILES.</p> <p>1/4" COURSE OF ANGLE IRON, USE TO ANCHOR IN BRICK, BOLT 4" DIA. AT TOP OF BRICK COURSE & 1/2" DIA. AT BOTTOM OF BRICK COURSE.</p>	<p>CREATE CAST OF EXIST. DOOR PULL.</p> <p>ARCHWAY - WEST DOOR</p> <p>ARCHWAY - EAST DOOR</p> <p>STRIP PAINT AND BRUSH WOOD TO CAST DOOR PULL TO MATCH OPPOSITE DOOR.</p>	
WINDOW OPENING SCHEDULE										
1. 2'-0" x 2'-0" x 1'-0"										
2. 2'-0" x 2'-0" x 1'-0"										
3. 2'-0" x 2'-0" x 1'-0"										
4. 2'-0" x 2'-0" x 1'-0"										
5. 2'-0" x 2'-0" x 1'-0"										
6. 2'-0" x 2'-0" x 1'-0"										

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
On going project which goal is the restoration and renovation of entrance features and fountains at various historic plazas including the Granada Plaza, Granada Entrance, Balboa Plaza, Segovia Plaza, Commercial Entrance, Ponce de Leon and Columbus Plazas. The works include architectural & structural renovation, conservation of the historical structures, mechanical, electrical and landscaping works. Mechanical works include the renovation of all fountains. The electrical works include the renovation and new installation of the electrical infrastructure and retrofit of all light fixtures within all 7 sites.

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 from further deterioration. This project will serve to beautify the City and improve the facilities' surrounding neighborhoods. Also due to WASD's ongoing water restriction surcharge, it would benefit the City to make its decorative fountains recirculating whenever possible.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 123,821	\$ 7,273	\$ 91	\$ 18,014	\$ -	\$ 18,105	\$ -	\$ -	\$ -	\$ -	\$ 149,199
3-constr	cons-nrp - Neigh. Ren Pgm	-	1,625,784	-	-	-	-	-	-	-	-	1,625,784
3-constr	cons-gci - Gen. Cap. Impr.	-	72,844	-	102,156	-	102,156	-	-	-	-	175,000
TOTAL PROJECT		\$ 123,821	\$ 1,705,901	\$ 91	\$ 120,170	\$ -	\$ 120,261	\$ -	\$ -	\$ -	\$ -	\$ 1,949,983

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 123,821	\$ 1,633,057	\$ 91	\$ 18,014	\$ -	\$ 18,105	\$ -	\$ -	\$ -	\$ -	\$ 1,774,983
310	Gen. Capital Improvement	-	72,844	-	102,156	-	102,156	-	-	-	-	175,000
TOTAL FUNDING		\$ 123,821	\$ 1,705,901	\$ 91	\$ 120,170	\$ -	\$ 120,261	\$ -	\$ -	\$ -	\$ -	\$ 1,949,983

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 138,114	\$ 36,700	\$ -	\$ 32,535	\$ -	\$ 32,535	\$ -	\$ -	\$ -	\$ -	\$ 207,349
3-constr	cons-gci - Gen. Cap. Impr.	-	1,182,869	-	149,210	-	149,210	-	-	-	-	1,332,079
3-constr	cons-fla - FL State Grant	-	310,795	-	39,205	-	39,205	-	-	-	-	350,000
TOTAL PROJECT		\$ 138,114	\$ 1,530,364	\$ -	\$ 220,950	\$ -	\$ 220,950	\$ -	\$ -	\$ -	\$ -	\$ 1,889,428

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 138,114	\$ 1,219,569	\$ -	\$ 181,745	\$ -	\$ 181,745	\$ -	\$ -	\$ -	\$ -	\$ 1,539,428
310	Grant - State (Other)	-	310,795	-	39,205	-	39,205	-	-	-	-	350,000
TOTAL FUNDING		\$ 138,114	\$ 1,530,364	\$ -	\$ 220,950	\$ -	\$ 220,950	\$ -	\$ -	\$ -	\$ -	\$ 1,889,428

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
It is the goal of this project to perform needed repairs and improvements to this historic facility in order to preserve its infrastructure and aesthetic beauty. Among the recommended repairs and improvements described in an assessment performed by Ferguson, Glasgow, Shuster, Soto (FGSS) are the rehabilitation of the electrical, mechanical, plumbing and life safety systems, fireproofing upgrades, various structural repairs, exterior fountain repairs, interior stairs and railings repairs, replacement of the stained/damaged ceilings, interior plaster ceiling repairs, north and central stairs steps and balustrade repairs, interior painting, window repairs, and exterior pressure washing of building. Funds for the project will also be used to engage the services of a Conservator to provide the needed oversight for this historically sensitive project.

JUSTIFICATION
As this facility is a historic building, improvements and repairs are required to maintain the historic infrastructure. The City Hall Building must be preserved for the architectural and historical significance and character it brings to the City of Coral Gables. The ultimate goal is to enhance the aesthetic value of the building and preserve the beauty and history of the City.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 75,887	\$ 7,119	\$ 143,873	\$ 1,121	\$ -	\$ 144,994	\$ -	\$ -	\$ -	\$ -	\$ 228,000
3-constr	cons-gci - Gen. Cap. Impr.	49,575	31,778	2,905,321	-	-	2,905,321	-	-	-	-	2,986,674
3-constr	cons-fla - FL State Grant	49,575	-	425	-	-	425	-	-	-	-	50,000
TOTAL PROJECT		\$ 175,037	\$ 38,897	\$ 3,049,619	\$ 1,121	\$ -	\$ 3,050,740	\$ -	\$ -	\$ -	\$ -	\$ 3,264,674

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 125,462	\$ 38,897	\$ 3,049,194	\$ 1,121	\$ -	\$ 3,050,315	\$ -	\$ -	\$ -	\$ -	\$ 3,214,674
310	Grant - State (Other)	49,575	-	425	-	-	425	-	-	-	-	50,000
TOTAL FUNDING		\$ 175,037	\$ 38,897	\$ 3,049,619	\$ 1,121	\$ -	\$ 3,050,740	\$ -	\$ -	\$ -	\$ -	\$ 3,264,674

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City Hall Cottage Repairs/Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	405 Biltmore Way		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-cottreno
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This project consists of implementing the improvements/renovations described on the City Hall Assessment Report prepared by Ferguson, Glasgow, Shuster, Soto, Inc. in September 2014. The scope of work includes, interior space planning improvements, electrical, mechanical and plumbing upgrades, installation of a fire alarm system, and exterior improvements including stucco crack repairs, repair/replacement of windows, exterior doors and wood canopies. Research and consideration of original construction plans in historical archives shall take place in order to have proposed rehabilitation and replacement measures consistent with the historical value of the structure.

JUSTIFICATION
As this facility is part of the historic building complex, improvements and repairs are needed to preserve the historic infrastructure. This cottage, together with the City Hall building, must be preserved for its architectural historical significance and character that it brings to the City of Coral Gables.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 11,200	\$ 16,432	\$ 30,550	\$ 6,668	\$ -	\$ 37,218	\$ -	\$ -	\$ -	\$ -	\$ 64,850
3-constr	cons-gci - Gen. Cap. Impr.	-	-	335,000	-	-	335,000	-	-	-	-	335,000
							-					-
							-					-
TOTAL PROJECT		\$ 11,200	\$ 16,432	\$ 365,550	\$ 6,668	\$ -	\$ 372,218	\$ -	\$ -	\$ -	\$ -	\$ 399,850

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 11,200	\$ 16,432	\$ 365,550	\$ 6,668	\$ -	\$ 372,218	\$ -	\$ -	\$ -	\$ -	\$ 399,850
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 11,200	\$ 16,432	\$ 365,550	\$ 6,668	\$ -	\$ 372,218	\$ -	\$ -	\$ -	\$ -	\$ 399,850

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City Hall (405 Biltmore Way) - 3rd floor - Interior Renovation (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	405 Biltmore Way		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-405bw3fl
PRIORITY TYPE:	General Repair		

DESCRIPTION
The scope of work for this project encompasses the interior space planning of the City's Building Department including the waiting and permit area, plans processors, inspections, and administrative offices with the goal of providing a more functioning layout.

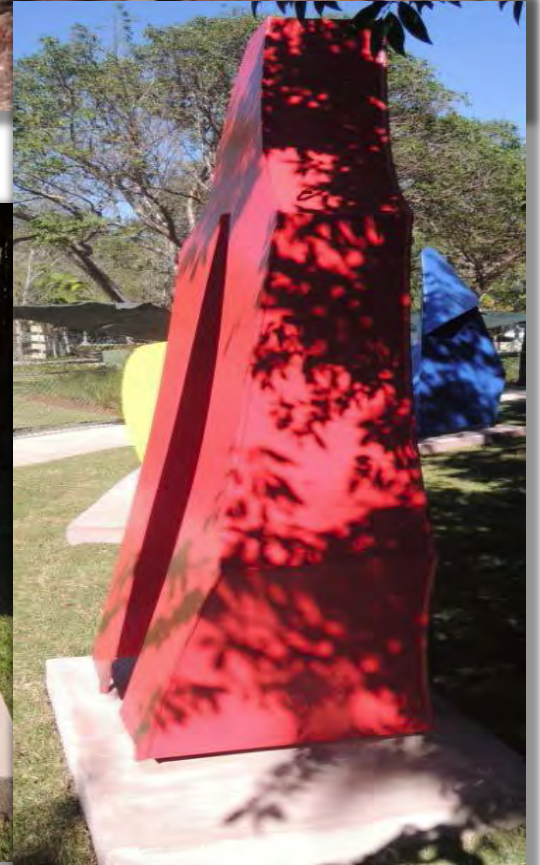
JUSTIFICATION
The proposed interior improvements will increase capacity and will provide additional administrative office space for the general governmental functions of the City.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	135,000	-	-	135,000	-	-	-	-	135,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Jean Ward Sculptures (Existing Project)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Coral Gables Library & Pittman Park		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-jeanward
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

The City restored three Jean Ward sculptures originally located at the Library and the one at Pittman Park. The sculptures will be reinstalling them on proper bases. The sculptures were removed from the 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 at Pittman Park. The three 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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgr-art - CG Art in Pub Pl	\$ -	\$ 6,765	\$ 325	\$ 1,360	\$ -	\$ 1,685	\$ -	\$ -	\$ -	\$ -	\$ 8,450
3-constr	cons-art - CG Art in Pub Pl	13,839	32,256	30,881	26,574	20,000	77,455	-	-	-	-	123,550
							-					-
							-					-
TOTAL PROJECT		\$ 13,839	\$ 39,021	\$ 31,206	\$ 27,934	\$ 20,000	\$ 79,140	\$ -	\$ -	\$ -	\$ -	\$ 132,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Art in Public Places	\$ 13,839	\$ 39,021	\$ 31,206	\$ 27,934	\$ 20,000	\$ 79,140	\$ -	\$ -	\$ -	\$ -	\$ 132,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 13,839	\$ 39,021	\$ 31,206	\$ 27,934	\$ 20,000	\$ 79,140	\$ -	\$ -	\$ -	\$ -	\$ 132,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST											
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

GONDOLA BUILDING RENOVATION



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The Biltmore Golf Course is home to the Gondola Building that City of Coral Gables founder George Merrick used to store the gondola that he would take clients on when showing them the Biltmore Waterway. This project will consist of an assessment of the building and then a restoration and repair of this historic structure. This is for the assessment only. A P.O. will be issued and the assessment should be completed this year.

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. The building is currently in need of repairs and restoration in order to ensure that it will continue on for years to come. Without the needed immediate attention and maintenance to this building, it will continue to deteriorate and potentially reach the point of being an eyesore on the beautifully restored Biltmore Golf Course. An immediate assessment is needed to determine what steps are necessary to restore this historic structure.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CORAL GABLES LIBRARY RENOVATION



CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Gables Library Renovation (Existing Project)		
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.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
3-constr	cons-art - CG Art in Pub Pl	-	-	27,750	-	-	27,750	-	-	-	-	27,750
3-constr	cons-mdc - M-D Cnty Grant	-	-	160,060	-	-	160,060	-	-	-	-	160,060
TOTAL PROJECT		\$ -	\$ -	\$ 212,810	\$ -	\$ -	\$ 212,810	\$ -	\$ -	\$ -	\$ -	\$ 212,810

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
310	Art in Public Places	-	-	27,750	-	-	27,750	-	-	-	-	27,750
310	Miami-Dade County Grant	-	-	160,060	-	-	160,060	-	-	-	-	160,060
TOTAL FUNDING		\$ -	\$ -	\$ 212,810	\$ -	\$ -	\$ 212,810	\$ -	\$ -	\$ -	\$ -	\$ 212,810

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	White Way Lights Restoration (Existing Project)		
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

The cost of transferring the ownership of the locations from FPL to the City is \$15,266. There will be additional costs once the transfer is complete. A preliminary estimate for the restoration cost of the light poles is \$100,000 to \$200,000. A more precise figure will be obtained once the City acquires the fixtures. This request is for \$20,000 per year until the restoration project is complete.

JUSTIFICATION

There are approximately 70 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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

BILTMORE HOTEL BRIDGES RENOVATION



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This is for the renovation / restoration of two historic bridges on the Biltmore Golf Course. One is located on the west side of the golf course (West Bridge) and one is on the east side (East Bridge) of the golf course. Both bridges are made of steel members with asphalt cover of wooden deck, and wood railings. An Engineering Inspection Report was completed in October, 2014. The working drawings are complete and the cost of construction is being determined. The total cost of this project is approximately \$1,500,000 to \$2,000,000.

JUSTIFICATION
According to the January 20, 2004 Management Agreement with the Biltmore Golf Course, the City is required to repair and renovate two bridges at the Golf Course. The City entered into a Memorandum of Agreement with the Biltmore Hotel Golf Management LLC detailing the project responsibilities of the City and the Biltmore. The project should be substantially complete no later than December 15, 2017.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 234,000	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ 234,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	1,766,000	1,766,000	-	-	-	-	1,766,000
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Motor Vehicle Replacement/Additions	\$ 3,322,693	\$ 2,130,767	\$ 473,036	\$ 2,156,557	\$ 3,265,614	\$ 5,895,207	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 24,992,692
Truck Washer Rehabilitation/Replacement	-	-	150,000	-	-	150,000	-	-	-	-	150,000
Fuel System Upgrade	-	279,907	93	-	-	93	-	-	-	-	280,000
TOTAL	\$ 3,322,693	\$ 2,410,674	\$ 623,129	\$ 2,156,557	\$ 3,265,614	\$ 6,045,300	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 25,422,692

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 24,992,692	\$ 24,992,692
Truck Washer Rehabilitation/Replacement	150,000	150,000
Fuel System Upgrade	280,000	280,000
TOTAL	\$ 25,422,692	\$ 25,422,692

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2018			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Truck Washer Rehabilitation/Replacement	\$ -	\$ -	\$ -	\$ 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	
Fuel System Upgrade	-	-	-	-	-	-	-	-	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	

MOTOR VEHICLES REPLACEMENTS/ADDITIONS

New Fleet Example



Old Fleet Example



CITY OF CORAL GABLES
 FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 3,322,693	\$ 2,130,767	\$ 473,036	\$ 2,156,557	\$ 3,265,614	\$ 5,895,207	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 24,992,692
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 3,322,693	\$ 2,130,767	\$ 473,036	\$ 2,156,557	\$ 3,265,614	\$ 5,895,207	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 24,992,692

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ 3,322,693	\$ 2,130,767	\$ 473,036	\$ 2,156,557	\$ 3,265,614	\$ 5,895,207	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 24,992,692
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 3,322,693	\$ 2,130,767	\$ 473,036	\$ 2,156,557	\$ 3,265,614	\$ 5,895,207	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 24,992,692

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRUCK WASH FACILITY IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Truck Washer Rehabilitation/Replacement (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Maintenance Facility		
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING	c-truckwsh
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This program includes the rehabilitation/replacement of the City's inoperative truck washer so that the City's equipment (including street sweepers, vac trucks, etc.) that requires daily washing pursuant to their manufacturer's recommendations on proper maintenance.

JUSTIFICATION
The existing truck washer area has been out of service for many years and some of the City's equipment such as sweepers and vac trucks require daily washing pursuant to manufacturer's maintenance recommendations. Truck washing is currently being performed manually which has been problematic and has been causing various maintenance issues.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
520	Automotive	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
520	Automotive	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	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fuel System Upgrade (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Fuel Stations at 2800 SW 72 nd Avenue and Fire Station 2		
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING NAME:	c-fuelsyst
PRIORITY TYPE:	General Repair		

DESCRIPTION

This project involves the upgrade and expansion of our existing fleet fuel system infrastructure. The system upgrades will include the fuel dispensers, fuel key pedestals, submersible fuel pumps, tank gauge equipment, and associated fuel management computer software/hardware. In addition to the upgrades, the project includes the addition of new DEF (Diesel Emissions Fuel) dispensers and associated storage tanks.

JUSTIFICATION

Our current fuel management infrastructure which was installed more than 20 years ago, is dilapidated and in need of replacement. The dispensers and fuel key pedestals are extremely corroded and in need of frequent repairs. The electronic hardware often fails and shuts down the entire station until a replacement board is found, which is becoming increasingly more difficult to find. The installation of DEF dispensing equipment is required to support all new diesel trucks. EPA diesel emissions standards changed in 2010, requiring all new diesel trucks to have DEF systems installed. This added an additional fuel tank to each truck purchased, which require the operators to carry DEF fuel jugs with them at all times. Our fuel management system software is also extremely outdated and does not allow for direct interface with our fleet maintenance management system. This upgrade also allows for real-time fuel transactions, automatic downloads of vehicle mileage and engine fault codes.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 279,907	\$ 93	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 280,000
TOTAL PROJECT		\$ -	\$ 279,907	\$ 93	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 280,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ 279,907	\$ 93	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 280,000
TOTAL FUNDING		\$ -	\$ 279,907	\$ 93	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	\$ -	\$ 280,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
520	Automotive	Maintenance/Repair			\$ -						\$ -
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST					\$ -						\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Garages 2 & 6 Improvements	\$ 881,384	\$ 568,330	\$ 378,365	\$ 41,121	\$ -	\$ 419,486	\$ -	\$ -	\$ -	\$ -	\$ 1,869,200
Parking Lots & Garages Repairs/Replacement Program	-	9,720	97,590	9,720	118,785	226,095	120,567	122,376	124,212	126,075	729,045
Parking Garages 2 & 6 Roof Fencing	-	-	350,000	-	-	350,000	-	-	-	-	350,000
Aragon Parking Lot Improvements	152,620	27,380	-	-	-	-	-	-	-	-	180,000
Parking Lot Lighting	93,824	72,609	132,118	61,449	180,000	373,567	180,000	180,000	180,000	180,000	1,260,000
Signage Program Improvements	85,031	175,691	155,236	34,042	300,000	489,278	300,000	200,000	200,000	200,000	1,650,000
Installation of Multi-Space Pay Stations	37,001	380,164	193,435	-	300,000	493,435	300,000	150,000	150,000	150,000	1,660,600
Closed Circuit Television Security System	46,247	-	1,174	338,689	-	339,863	-	-	-	-	386,110
Lot 25 Park Development	28,050	42,515	281,118	248,317	-	529,435	600,000	-	-	-	1,200,000
Garage 7 Design and Construction	-	-	-	-	100,000	100,000	50,000	50,000	-	-	200,000
TOTAL	\$ 1,324,157	\$ 1,276,409	\$ 1,589,036	\$ 733,338	\$ 998,785	\$ 3,321,159	\$ 1,550,567	\$ 702,376	\$ 654,212	\$ 656,075	\$ 9,484,955

PARKING PROJECTS BY FUNDING SOURCE

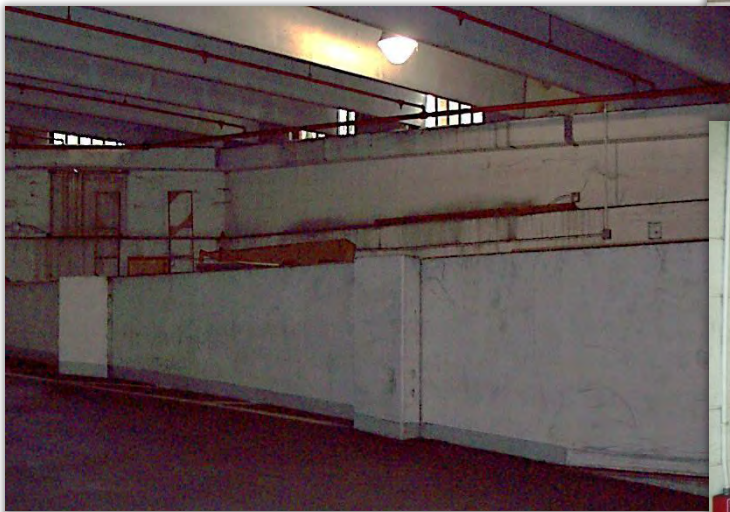
PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	NRP	PROJECT TOTAL
Garages 2 & 6 Improvements	\$ 395,000	\$ 1,474,200	\$ -	\$ 1,869,200
Parking Lots & Garages Repairs/Replacement Program	-	729,045	-	729,045
Parking Garages 2 & 6 Roof Fencing	350,000	-	-	350,000
Aragon Parking Lot Improvements	-	180,000	-	180,000
Parking Lot Lighting	-	1,260,000	-	1,260,000
Signage Program Improvements	-	1,650,000	-	1,650,000
Installation of Multi-Space Pay Stations	-	1,660,600	-	1,660,600
Closed Circuit Television Security System	-	386,110	-	386,110
Lot 25 Park Development	1,000,000	-	200,000	1,200,000
Garage 7 Design and Construction	-	200,000	-	200,000
TOTAL	\$ 1,745,000	\$ 7,539,955	\$ 200,000	\$ 9,484,955

RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

GARAGE INTERIOR PAINTING & COMMON AREA IMPROVEMENTS

Parking Garages 2 & 6



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Garages 2 & 6 Improvements (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Garages 2 and 6		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-garpaint, c-gar2impr, c-garage-6
PRIORITY TYPE:	General Repair		

DESCRIPTION

The scope of work and materials to be used for this project are being developed by the City's consultant AECOM. Painting the interior of these two parking garages is a priority in the scope of work. Repairs and rehabilitation of Parking Garages 2 and 6 include: pressure cleaning of interior (includes containment of runoff), interior painting of walls and ceilings, pedestrian traffic coating at stairs and elevators, vehicular traffic coating on all floors above retail spaces, replacement of doors, frames and hardware; lighting improvements; and rough in work for security cameras. Pressure cleaning and painting of the exterior is also needed due to code enforcement issues and to enhance the aesthetics of each building. As of May 1, 2017 Interior work is in the punch list stage and work is expected to be complete by the end of the month. Quotes for exterior pressure washing are currently being solicited.

JUSTIFICATION

The interiors of the Merrick Garage and the Museum Garage are currently bare concrete surfaces on the ceiling and walls. Bare concrete does not reflect lighting. Because of the bare concrete finishes, the interiors of these garages can appear dark. Painting the interior surfaces will increase the ambient lighting in the facility and make the interiors brighter. This will make customers feel safer and more comfortable when in the garage. The exteriors of Parking Garages 2 & 6 were both cited by Coral Gables Code Enforcement due to extensive dirt and stains throughout the exterior facade of these buildings. This project is necessary in order to comply with the City's 2017-2019 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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 72,675	\$ 7,718	\$ 51	\$ 4,632	\$ -	\$ 4,683	\$ -	\$ -	\$ -	\$ -	\$ 85,076
2-design	dsgn-pkg - Parking System	-	-	-	-	-	-	-	-	-	-	-
3-constr	dsgn-gci - Gen. Cap. Impr.	144,742	100,337	58,314	6,531	-	64,845	-	-	-	-	309,924
3-constr	cons-pkg - Parking System	663,967	460,275	320,000	29,958	-	349,958	-	-	-	-	1,474,200
TOTAL PROJECT		\$ 881,384	\$ 568,330	\$ 378,365	\$ 41,121	\$ -	\$ 419,486	\$ -	\$ -	\$ -	\$ -	\$ 1,869,200

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 217,417	\$ 108,055	\$ 58,365	\$ 11,163	\$ -	\$ 69,528	\$ -	\$ -	\$ -	\$ -	\$ 395,000
460	Parking	663,967	460,275	320,000	29,958	-	349,958	-	-	-	-	1,474,200
TOTAL FUNDING		\$ 881,384	\$ 568,330	\$ 378,365	\$ 41,121	\$ -	\$ 419,486	\$ -	\$ -	\$ -	\$ -	\$ 1,869,200

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Lots & Garages Repair and Replacement Program (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-prkg-rep
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This project is to renovate capital assets within the Parking Department. Funding is allocated incrementally each year based on the useful life of the capital asset. Capital assets included in this project are garages and on-street lots. The program will involve but not limited to pressure cleaning and painting of these areas.

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-pkg - Parking System	\$ -	\$ 9,720	\$ 97,590	\$ 9,720	\$ 118,785	\$ 226,095	\$ 120,567	\$ 122,376	\$ 124,212	\$ 126,075	\$ 729,045
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 9,720	\$ 97,590	\$ 9,720	\$ 118,785	\$ 226,095	\$ 120,567	\$ 122,376	\$ 124,212	\$ 126,075	\$ 729,045

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ 9,720	\$ 97,590	\$ 9,720	\$ 118,785	\$ 226,095	\$ 120,567	\$ 122,376	\$ 124,212	\$ 126,075	\$ 729,045
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 9,720	\$ 97,590	\$ 9,720	\$ 118,785	\$ 226,095	\$ 120,567	\$ 122,376	\$ 124,212	\$ 126,075	\$ 729,045

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Garages 2 & 6 Roof Fencing (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Garages 2 & 6		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-gar2&6rf
PRIORITY TYPE:	General Repair		

DESCRIPTION
A capital project to design and install Decorative railings and screens to prevent unauthorized access to restricted areas. In Garage 6 there would be 5 large opening to be screened and a railing approximately 6 feet tall and between 200 and 300 feet long. In Garage 2, there are approximately 60 openings to be screened and 4 small railings/fence structures that need to be designed and installed.

JUSTIFICATION
In each garage there are locations that give easy access to areas not intended for public use. This is a life-safety issue and requires development of screening and railings that block access. Public Works and Parking have discussed this with the City Architect and a firm has been retained to design an appropriate structure to accomplish the securing of these areas.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgrn-pkg - Parking System	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
3-constr	consn-pkg - Parking System	-	-	315,000	-	-	315,000	-	-	-	-	315,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

ARAGON PARKING LOT IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Aragon Parking Lot Improvements (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-aragonpk
PRIORITY TYPE:	Other (Described Below)	NAME:	

DESCRIPTION

This project would combine 3 small parking lots on the 300 Block of Aragon (south side) into one parking lot of approximately 110 spaces. The project will result in an increased parking supply at this location of approximately 15% as well as an increase in on-street parking of approximately 15 parking spaces. These lots are high demand facilities with easy access to Miracle Mile through the Paseo on the north side of the mile (300 Block). Two of the parking lots are City owned and the parking lot in the middle is privately owned. The City is negotiating a lease agreement for the parking lot in the middle that will allow us to operate the three parcels as one parking facility and set the parking rate at this location based on demand for the spaces.

JUSTIFICATION

The development of this parking lot will assist in alleviating parking issues that may arise in conjunction with the streetscape construction on Miracle Mile as well as those that may arise when the City begins to redevelop the Garage 1 and Garage 4 sites. Even without the parking impacts from planned construction, redevelopment is appropriate based on the high demand for spaces in this area from businesses and restaurants on or near Miracle Mile. The project would include: repaving the lots, installation of curbs, installation of wheel stops, lighting, replacement of broken sidewalks and landscaping. Revenue from the combined lots will provide better parking services for customers and significantly higher revenue than the 3 current parking lots provide.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-pkg - Parking System	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-pkg - Parking System	132,620	27,380	-	-	-	-	-	-	-	-	160,000
												-
												-
TOTAL PROJECT		\$ 152,620	\$ 27,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ 152,620	\$ 27,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
												-
												-
												-
TOTAL FUNDING		\$ 152,620	\$ 27,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PARKING LOT LIGHTING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Lot Lighting (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-lotlight
PRIORITY TYPE:	Other (Described Below)	NAME:	

DESCRIPTION

This is an ongoing upgrade to City-operated surface parking lots. Stantec is currently assessing all of the City's parking lots including the existing lighting systems. Initial indications are that most of the City's parking lots require some upgrade in lighting. This request is based on initial estimates. Stantec is preparing a more comprehensive report that will include more accurate cost estimates for the City's parking lots. As of May 1, 2017, lighting and lot improvements to the City's new Lot 3 have been completed. The next phase of improvements (lighting, paving, drainage and landscaping) are currently in the design stage. Construction on four parking lots is expected to commence in FY17 (Parking Lots 7, 8, 20 and 30). In FY18 four additional parking lots will undergo upgrades consistent with the City's 2017 -2019 Strategic Plan.

JUSTIFICATION

Appropriate levels of lighting are needed in the City's facilities for night-time usage so customers can easily read regulatory signage and properly use revenue control systems. In addition, a well lit parking lot provides customers with a more comfortable parking experience and reduces the likelihood of criminal or inappropriate activity.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgrn-pkg - Parking System		\$ -	\$ -	\$ 42,398	\$ -	\$ 42,398					\$ 42,398
3-constr	cons-pkg - Parking System	\$ 93,824	72,609	132,118	19,051	180,000	331,169	180,000	180,000	180,000	180,000	1,217,602
							-					-
							-					-
TOTAL PROJECT		\$ 93,824	\$ 72,609	\$ 132,118	\$ 61,449	\$ 180,000	\$ 373,567	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,260,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ 93,824	\$ 72,609	\$ 132,118	\$ 61,449	\$ 180,000	\$ 373,567	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,260,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 93,824	\$ 72,609	\$ 132,118	\$ 61,449	\$ 180,000	\$ 373,567	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,260,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Signage Program Improvements (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-signimpr
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
The purpose of this project is to enhance the 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.

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-pkg - Parking System	\$ 32,219	\$ 15,668	\$ -	\$ 2,116	\$ -	\$ 2,116	\$ -	\$ -	\$ -	\$ -	\$ 50,003
3-constr	cons-pkg - Parking System	52,812	160,023	155,236	31,926	300,000	487,162	300,000	200,000	200,000	200,000	1,599,997
							-					-
							-					-
TOTAL PROJECT		\$ 85,031	\$ 175,691	\$ 155,236	\$ 34,042	\$ 300,000	\$ 489,278	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,650,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ 85,031	\$ 175,691	\$ 155,236	\$ 34,042	\$ 300,000	\$ 489,278	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,650,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 85,031	\$ 175,691	\$ 155,236	\$ 34,042	\$ 300,000	\$ 489,278	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,650,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

MULTI-SPACE PAY STATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Multi-Space Pay Stations (Existing Project)		
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 37,001	\$ 380,164	\$ 193,435	\$ -	\$ 300,000	\$ 493,435	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,660,600
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 37,001	\$ 380,164	\$ 193,435	\$ -	\$ 300,000	\$ 493,435	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,660,600

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ 37,001	\$ 380,164	\$ 193,435	\$ -	\$ 300,000	\$ 493,435	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,660,600
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 37,001	\$ 380,164	\$ 193,435	\$ -	\$ 300,000	\$ 493,435	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,660,600

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 46,247	\$ -	\$ 1,174	\$ 338,689	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 46,247	\$ -	\$ 1,174	\$ 338,689	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ 46,247	\$ -	\$ 1,174	\$ 338,689	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 46,247	\$ -	\$ 1,174	\$ 338,689	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Lot 25 Park Development (Existing Project)		
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.

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 28,050	\$ 30,775	\$ -	\$ 51,175	\$ -	\$ 51,175	\$ -	\$ -	\$ -	\$ -	\$ 110,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	11,740	78,260	-	-	78,260	-	-	-	-	90,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	202,858	197,142	-	400,000	600,000	-	-	-	1,000,000
							-					-
TOTAL PROJECT		\$ 28,050	\$ 42,515	\$ 281,118	\$ 248,317	\$ -	\$ 529,435	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 28,050	\$ 42,515	\$ 78,260	\$ 51,175	\$ -	\$ 129,435	\$ -	\$ -	\$ -	\$ -	\$ 200,000
310	Gen. Capital Improvement	-	-	202,858	197,142	-	400,000	600,000	-	-	-	1,000,000
							-					-
							-					-
TOTAL FUNDING		\$ 28,050	\$ 42,515	\$ 281,118	\$ 248,317	\$ -	\$ 529,435	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
A new Public Safety Building is being located on Parking Lot 6 at Salzedo and Alcazar. There is little parking supply available for patrons displaced from Lot 6 once construction of the PSB starts. A new public parking facility (Garage 7) will be developed with approximately 10,000 square feet of City Office space, 4,000 square feet of Community Meeting room, approximately 15,000 square feet of ground floor retail and approximately 450 public parking spaces. Garage 7 will be the first municipal parking garage developed North of Aragon Avenue and will help to meet the growing demand for public parking in the North Ponce area. Construction estimates are yet to be determined.

JUSTIFICATION
The 450 parking spaces will be sufficient to replace approximately 220 (current) heavily utilized parking spaces that will be lost with the development of the new PSB. Demand currently exceeds capacity at Lot 6 where the PSB is being developed. Garage 7 will also be the primary source for public parking associated with the new PSB since there will be no public parking within the PSB building. In addition, Garage 7 will help meet existing additional demand for parking in the North Ponce area as well as support future growth. Finally, the 450 parking spaces will cover the associated demand generated by the retail, community meeting and office spaces developed as part of the garage.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-pkg - Parking System	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 200,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL HABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Downtown Civic Plaza & Garden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Purchase of Land	3,657,097	-	1,500,899	3,020	300,000	1,803,919	300,000	300,000	300,000	300,000	6,661,016
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	-	-	2,650,000	600,000	-	-	3,250,000
Development of Passive Parks	663,869	297,890	1,358,333	308,343	875,000	2,541,676	-	-	-	-	3,503,435
W.H. Kerdyk/Bilt Tennis Ctr Improv.	1,939,039	149,566	900,925	136,969	-	1,037,894	-	-	-	-	3,126,499
Parks & Recreation Major Repairs	8,020,042	678,345	2,589,080	300,758	1,373,479	4,263,317	1,394,081	1,414,992	1,436,217	1,457,760	18,664,754
Parks System Improvements	-	-	-	-	766,735	766,735	80,000	80,000	80,000	80,000	1,086,735
TOTAL	\$ 14,280,047	\$ 1,125,801	\$ 6,349,237	\$ 749,090	\$ 3,315,214	\$ 10,413,541	\$ 4,924,081	\$ 2,894,992	\$ 2,316,217	\$ 2,337,760	\$ 38,292,439

PARKS & RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GOB	NRP	DEVELOPER FEES	PROJECT TOTAL
Downtown Civic Plaza & Garden	\$ 1,400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Purchase of Land	3,000,000	-	-	-	3,661,016	-	6,661,016
Fred B. Hartnett/Ponce Circle Park Improvements	1,250,000	-	-	-	-	2,000,000	3,250,000
Development of Passive Parks	1,032,245	-	1,121,491	-	1,349,699	-	3,503,435
W.H. Kerdyk/Bilt Tennis Ctr Improv.	132,082	-	-	419,417	2,575,000	-	3,126,499
Parks & Recreation Major Repairs	13,174,755	-	-	-	5,489,999	-	18,664,754
Parks System Improvements	-	-	1,086,735	-	-	-	1,086,735
TOTAL	\$ 19,989,082	\$ -	\$ 2,808,226	\$ 419,417	\$ 13,075,714	\$ 2,000,000	\$ 38,292,439

RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Adult Activity/Multipurpose Center	\$ -	\$ 550,893	\$ 550,893	\$ 558,566	\$ 558,566	\$ 566,392	\$ 566,392	\$ 2,800,809	
Personnel Services	-	383,639	383,639	391,312	391,312	399,138	399,138	1,964,539	
Other Than Personnel Services	-	167,254	167,254	167,254	167,254	167,254	167,254	836,270	
TOTAL RELATED OPERATING COST	\$ -	\$ 550,893	\$ 550,893	\$ 558,566	\$ 558,566	\$ 566,392	\$ 566,392	\$ 2,800,809	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Downtown Civic Plaza & Garden (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Biltmore Way and Surrounding Area		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-cvcpplaza
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
To develop the property along Biltmore Way between Le Jeune Road and Hernando Street to convert to a public gathering place.

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. It will also create a special, intimate public space for smaller public events that will not affect traffic.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ipk - CG Impact - Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	350,000	350,000	350,000	350,000	1,400,000
								-	-	-	-	-
								-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	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	150,000	150,000	600,000
								-	-	-	-	-
								-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	land-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 300,000	\$ 1,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,000,000
1-acquis	land-nrp - Neigh. Ren Pgm	3,646,317	-	899	-	-	899	-	-	-	-	3,647,216
2-design	dsgn-nrp - Neigh. Ren Pgm	-	-	-	-	-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	10,780	-	-	3,020	-	3,020	-	-	-	-	13,800
TOTAL PROJECT		\$ 3,657,097	\$ -	\$ 1,500,899	\$ 3,020	\$ 300,000	\$ 1,803,919	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,661,016

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 300,000	\$ 1,800,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,000,000
320	Neighborhood Renaissance	3,657,097	-	899	3,020	-	3,919	-	-	-	-	3,661,016
TOTAL FUNDING		\$ 3,657,097	\$ -	\$ 1,500,899	\$ 3,020	\$ 300,000	\$ 1,803,919	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,661,016

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fred B. Hartnett/Ponce Circle Park Improvements (Existing Project)		
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

The transformation of Ponce Circle Park will entail installation of fountains, plazas, gardens, and landscaping. Also, the park will feature light features, hidden power and electrical outlets to be used for various community events, and may even include a pavilion and/or pergola. The project is on hold pending the completion of development project adjacent to the park. The Developer will contribute \$2.0M in developer fees towards construction of this project.

JUSTIFICATION

This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. This will be an improved space for public events that will encourage community interaction and exchange. The park is located in the downtown area, and its development will make it a more attractive destination to the daytime population that works in the City. Furthermore, the design will allow for more weekend and special event activities to take place at the park.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 600,000	\$ -	\$ -	\$ 1,250,000	
3-constr	cons-dev - Dev. Fee	-	-	-	-	-	2,000,000	-	-	-	2,000,000	
							-				-	
							-				-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ 600,000	\$ -	\$ -	\$ 3,250,000	

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 600,000	\$ -	\$ -	\$ 1,250,000	
310	Developer Fees	-	-	-	-	-	2,000,000	-	-	-	2,000,000	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ 600,000	\$ -	\$ -	\$ 3,250,000	

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PASSIVE PARKS



Betsy Adams
and the Coral
Gables
Garden Club
Park

Enrique "Henry"
Cepero Park



Maggiore
Park

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Development of Passive Parks (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Betsy Adams/Garden Club Park, Enrique (Henry) Cepero Park & Maggiore Park		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-pssvprks
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
To improve Betsy Adams/Garden Club Park (4650 Alhambra Street), Enrique (Henry) Cepero Park (4600 San Amaro Drive), and Maggiore Park (5028 Maggiore Street). These parks will feature architectural designs that will be in-line with their respective neighborhoods. Designs will include small play areas, pathways, seating and landscaping. The development plans for Betsy Adams and the Coral Gables Garden Club Park and Maggiore Park have been shared with the neighborhoods and public recommendations have been taken into account. Development plans for Enrique "Henry" Cepero Park will be addressed in going forward. Betsy Adams and the Coral Gables Garden Club Park is under construction, Maggiore Park is in final design development, Cepero Park is 95% completed for phase one. Final irrigation item and the construction of trellis is part of phase two that must be budgeted and planned in future Capital budgets.

JUSTIFICATION
The goal of developing these passive parks is to help provide greater levels of service in accordance with the Land Use Comprehensive Plan. All three parks are in areas 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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 140,388	\$ 13,750	\$ -	\$ 60,605	\$ -	\$ 60,605	\$ -	\$ -	\$ -	\$ -	\$ 214,743
3-constr	cons-nrp - Neigh. Ren Pgm	523,481	277,562	36,843	247,070	50,000	333,913	-	-	-	-	1,134,956
3-constr	cons-cgi - C. G. Impact Fees	-	-	1,121,491	-	-	1,121,491	-	-	-	-	1,121,491
3-constr	cons-gci - Gen. Cap. Impr.	-	6,578	199,999	668	825,000	1,025,667	-	-	-	-	1,032,245
TOTAL PROJECT		\$ 663,869	\$ 297,890	\$ 1,358,333	\$ 308,343	\$ 875,000	\$ 2,541,676	\$ -	\$ -	\$ -	\$ -	\$ 3,503,435

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 663,869	\$ 291,312	\$ 36,843	\$ 307,675	\$ 50,000	\$ 394,518	\$ -	\$ -	\$ -	\$ -	\$ 1,349,699
310	Gen. Capital Improvement	-	6,578	199,999	668	825,000	1,025,667	-	-	-	-	1,032,245
390	Coral Gables Impact Fees	-	-	1,121,491	-	-	1,121,491	-	-	-	-	1,121,491
TOTAL FUNDING		\$ 663,869	\$ 297,890	\$ 1,358,333	\$ 308,343	\$ 875,000	\$ 2,541,676	\$ -	\$ -	\$ -	\$ -	\$ 3,503,435

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

Phase 1 completed including hard courts resurfaced, lighting improvements completed, fencing completed, resurfacing of common areas, new signage and landscaping, parking lot improvements and hitting wall renovations. Phase 2 which will entail renovations to the existing pro shop building has begun and is final plans stage. Construction slated to begin by January 2018.

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 287,496	\$ 123,034	\$ -	\$ 53,151	\$ -	\$ 53,151	\$ -	\$ -	\$ -	\$ -	\$ 463,681
2-design	dsgn-gci - Gen. Cap. Impr.	13,236	26,532	210	5,135	-	5,345	-	-	-	-	45,113
3-constr	cons-nrp - Neigh. Ren Pgm	1,503,938	-	557,886	49,495	-	607,381	-	-	-	-	2,111,319
3-constr	cons-gob - Gen. Obl. Bonds	134,369	-	255,860	29,188	-	285,048	-	-	-	-	419,417
3-constr	cons-gci - Gen. Cap. Impr.	-	-	86,969	-	-	86,969	-	-	-	-	86,969
TOTAL PROJECT		\$ 1,939,039	\$ 149,566	\$ 900,925	\$ 136,969	\$ -	\$ 1,037,894	\$ -	\$ -	\$ -	\$ -	\$ 3,126,499

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 1,791,434	\$ 123,034	\$ 557,886	\$ 102,646	\$ -	\$ 660,532	\$ -	\$ -	\$ -	\$ -	\$ 2,575,000
380	General Obligation Bond	134,369	-	255,860	29,188	-	285,048	-	-	-	-	\$ 419,417
310	Gen. Capital Improvement	13,236	26,532	87,179	5,135	-	92,314	-	-	-	-	132,082
												-
TOTAL FUNDING		\$ 1,939,039	\$ 149,566	\$ 900,925	\$ 136,969	\$ -	\$ 1,037,894	\$ -	\$ -	\$ -	\$ -	\$ 3,126,499

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	bdgprch - Building	\$ 3,016,841	\$ -	\$ 105	\$ -	\$ -	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ 3,016,946
1-acquis	eqptprch - Equipment	46,453	8,000	553,547	-	175,000	728,547	-	-	-	-	783,000
1-acquis	eqptprch - Equipment	149,610	3,000	115,105	365	-	115,470	-	-	-	-	268,080
2-design	dsgn-gci - Gen. Cap. Impr.	486,124	108,993	295,112	84,855	85,000	464,967	-	-	-	-	1,060,084
2-design	dsgn-nrp - Neigh. Ren Pgm	279,006	9,840	4,940	3,350	-	8,290	-	-	-	-	297,136
3-constr	cons-gci - Gen. Cap. Impr.	2,303,615	484,668	1,542,149	184,710	1,113,479	2,840,338	1,394,081	1,414,992	1,436,217	1,457,760	11,331,671
3-constr	cons-nrp - Neigh. Ren Pgm	1,738,393	63,844	78,122	27,478	-	105,600	-	-	-	-	1,907,837
TOTAL PROJECT		\$ 8,020,042	\$ 678,345	\$ 2,589,080	\$ 300,758	\$ 1,373,479	\$ 4,263,317	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$ 1,457,760	\$ 18,664,754

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 2,836,192	\$ 601,661	\$ 2,390,808	\$ 269,565	\$ 1,373,479	\$ 4,033,852	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$ 1,457,760	\$ 13,174,755
320	Neighborhood Renaissance	5,183,850	76,684	198,272	31,193	-	229,465	-	-	-	-	5,489,999
							-					-
							-					-
TOTAL FUNDING		\$ 8,020,042	\$ 678,345	\$ 2,589,080	\$ 300,758	\$ 1,373,479	\$ 4,263,317	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$ 1,457,760	\$ 18,664,754

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	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	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Adult Activity/Multipurpose Center	\$ 4,461,385	\$ 16,450	\$ 28,210	\$ 3,715	\$ -	\$ 31,925	\$ -	\$ -	\$ -	\$ -	\$ 4,509,760
Youth Ctr Field Resod & Irrigation	520,044	5,753	100	51,649	-	51,749	-	-	-	-	577,546
Youth Ctr & Grounds Improvements	136,244	66,655	77,356	26,774	-	104,130	-	-	-	-	307,029
Youth Center Structural Improv.	16,800	11,900	509,300	2,000	-	511,300	-	-	-	-	540,000
Youth Center Amenities Improv.	-	-	473,800	4,200	-	478,000	-	-	-	-	478,000
Youth Center Phase 1	625,372	60,234	84,213	27,478	-	111,691	-	-	-	-	797,297
Youth Center Master Plan	-	-	50,000	-	-	50,000	-	-	-	-	50,000
Parks & Recreation Master Plan	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Granada Golf Course Improvements	706,684	-	368,316	-	-	368,316	-	-	-	-	1,075,000
Park Basketball and Tennis Court Renovations	-	-	25	10,400	-	10,425	90,000	-	-	-	100,425
Kerdyk Family Park Playground Expansion	-	-	185,000	-	-	185,000	-	-	-	-	185,000
Kerdyk Family Park Trail Renovation	-	-	90,000	-	-	90,000	-	-	-	-	90,000
P&R Facilities Surveillance Systems	133,836	8,000	53,164	-	-	53,164	42,500	42,500	-	-	280,000
Fitness Trails	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Park Furnishings	205,060	-	4,940	-	-	4,940	-	-	-	-	210,000
Phillips Park Renovation	-	-	-	-	385,000	385,000	-	-	-	-	385,000
Pierce Park Renovation	-	-	-	-	200,000	200,000	185,000	-	-	-	385,000
Resurfacing of Clay Courts	-	-	130,000	-	-	130,000	-	-	-	-	130,000
Acorn LED Lights at Phillips Park	-	-	310,964	-	-	310,964	-	-	-	-	310,964
Salvadore Park Playground Expansion	-	-	-	-	350,000	350,000	-	-	-	-	350,000
Nat Winokur Park Renovation	-	-	-	-	-	-	385,000	-	-	-	385,000
Salvadore Park Tennis Pro Shop Renovation	-	-	11,000	-	-	11,000	-	-	-	-	11,000
Venetian Pool Improvements	1,214,617	509,353	12,692	174,542	363,000	550,234	-	-	-	-	2,274,204
Unassigned	-	-	-	-	75,479	75,479	\$691,581	\$1,372,492	\$1,436,217	\$1,457,760	5,033,529
TOTAL	\$ 8,020,042	\$ 678,345	\$ 2,589,080	\$ 300,758	\$ 1,373,479	\$ 4,263,317	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$ 1,457,760	\$ 18,664,754

PROJECT NAME	CURRENT STATUS
Adult Activity/Multipurpose Center	Building has been completed and all furnishings purchased and installed.
Youth Ctr Field Resod & Irrigation	Completed.
Youth Ctr & Grounds Improvements	Chain link field perimeter completed, roof repairs completed, field complex exterior iron and concrete work complete
Youth Center Structural Improv.	Indoor and outdoor playgrounds final design approved based on community and advisory board input. Playgrounds in final drawings and permitting stage.
Youth Center Amenities Improv.	Project was on hold until completion of roof project. With roof completion, project specifications have been completed and final project plans are underway. Finalizing Gymnastics equipment specification and it will enter the procurement process.
Youth Center Phase 1	Renovation of courtyard first phase is 95% completed with the completion of pavilion. Pavilion lighting improvement is remaining. Second phase to include renovation of courtyard and removal of existing trees to coordinated with remaining youth center projects.
Youth Center Master Plan	This project will be included as part of the larger Parks Master Plan.
Parks & Recreation Master Plan	Project bid out and vendor selected. Negotiations with vendor did not result in an agreement. A new scope and funding requirement has been discussed. New bid process has commenced.
Granada Golf Course Improvements	Course renovations completed including new greens, fairways and tee boxes. Phase 2 – Rain shelters are in final design phase.
Park Basketball and Tennis Court Renovations	Court renovations for Youth Center complete. Jaycee Park courts are awaiting contractor availability to begin work.
Kerdyk Family Park Playground Expansion	Initial community meeting completed. Second community meeting to take place in October 2017. Playground designs have been requested from several vendors for community input.
Kerdyk Family Park Trail Renovation	Initial community meeting was held regarding trail. Community attendance was not large. A subsequent community meeting will be held and will also include discussion regarding playground in October 2017.
P&R Facilities Surveillance Systems	Surveillance systems have been completed at the Youth Center, and Adult Activity Center. Surveillance cameras have been installed at Venetian Pool and Alarm system improvements have been completed at Granada Maintenance Shop. Process underway for surveillance system at Biltmore Tennis Center to coincide with renovation project. Vendor for Granada Golf maintenance Barn surveillance cameras have been selected and Purchase order is in place for this project.
Fitness Trails	Equipment for both Youth Center and Kerdyk and Family Park selected. Community meetings completed for Youth Center. Youth Center equipment installation pending final permitting for start date.
Park Furnishings	60 furnishings (18 benches, 18 trash cans, and 24 picnic tables) purchased and installed at 9 neighborhood parks.
Phillips Park Renovation	Tennis Court and Basketball courts completed with the use of grant funds. Perimeter entrances and gates painted and repaired. Dugouts, pavilions and restroom building painted and
Pierce Park Renovation	Playground spring rockers and playground installation completed. Phase 2 schedule of park improvements to be determined.
Resurfacing of Clay Courts	Procurement Process for project is underway.
Acorn LED Lights at Phillips Park	Scope of work changed due to needs of neighborhood for lighting of the park. New scope completed for LED lighting utilizing existing field light poles. Bid completed. Contract for installation has been completed, and installation is scheduled to begin before the end of 2017.
Salvadore Park Playground Expansion	Project on schedule for 2019.
Nat Winokur Park Renovation	Project on schedule for 2019, with consideration forthcoming regarding integration with the Underline project.
Salvadore Park Tennis Pro Shop Renovation	Project Manager assigned, and preliminary design drawings underway.
Venetian Pool Improvements	Pool bottom painting completed, fountain restoration completed, concrete bottom repairs and expansion joint repairs completed. Perimeter fencing and pool bottom resurfacing to be completed in the future.

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 76,674	\$ 76,674	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 108,674
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	690,061	690,061	72,000	72,000	72,000	72,000	978,061
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 766,735	\$ 766,735	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,086,735

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 766,735	\$ 766,735	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,086,735
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 766,735	\$ 766,735	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,086,735

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 8			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
						-						-
TOTAL PERSONNEL						-						-
OTHER THAN PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
TOTAL OTHER THAN PERSONNEL						-						-
TOTAL RELATED OPERATING COST						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Central & Mobile Radio System Replacement/Upgrade	\$ 6,008,348	\$ 214,740	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Fire Equipment Replacement Program	150,420	8,027	134,924	76,400	187,297	398,621	190,106	192,958	195,852	198,790	1,334,774
Emergency Vehicle Response Intersection Preemption System	-	-	475,000	-	-	475,000	200,000	200,000	200,000	200,000	1,275,000
Public Safety Building Improvements	672,616	167,573	2,455,982	2,615,693	-	5,071,675	-	-	-	-	5,911,864
Fire Station 2/Trolley Depot	281,355	135,864	10,405,415	15,970	-	10,421,385	-	-	-	-	10,838,604
Fire Station 3 - Repairs & Improvements	1,286,255	5,675	174,963	118,042	-	293,005	-	-	-	-	1,584,935
Closed Circuit Television Security System	286,516	1,176,383	19,624	467,477	500,000	987,101	500,000	-	-	-	2,950,000
Fire System Improvements	-	-	-	-	410,635	410,635	60,000	60,000	60,000	60,000	650,635
Police System Improvements	-	-	-	-	159,757	159,757	24,000	24,000	24,000	24,000	255,757
Warehouse II Repairs	-	-	46,500	-	-	46,500	-	-	-	-	46,500
Backup PSAP	-	-	-	-	163,000	163,000	-	-	-	-	163,000
Purchase of Fire Station 4 Building	-	-	1,709,113	17,830	203,000	1,929,943	2,200,000	-	-	-	4,129,943
TOTAL	\$ 8,685,510	\$ 1,708,262	\$ 15,678,484	\$ 3,331,361	\$ 1,623,689	\$ 20,633,534	\$ 3,174,106	\$ 476,958	\$ 479,852	\$ 482,790	\$ 35,641,012

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	GOB	SUN STATE FINANCING	CG IMP FEES	PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	6,500,000
Fire Equipment Replacement Program	1,334,774	-	-	-	-	1,334,774
Emergency Vehicle Response Intersection Preemption System	935,000	340,000	-	-	-	1,275,000
Public Safety Building Improvements	2,750,000	-	1,461,864	-	1,700,000	5,911,864
Fire Station 2/Trolley Depot	10,838,604	-	-	-	-	10,838,604
Fire Station 3 - Repairs & Improvements	1,584,935	-	-	-	-	1,584,935
Closed Circuit Television Security System	2,950,000	-	-	-	-	2,950,000
Fire System Improvements	-	-	-	-	650,635	650,635
Police System Improvements	-	-	-	-	255,757	255,757
Warehouse II Repairs	46,500	-	-	-	-	46,500
Backup PSAP	163,000	-	-	-	-	163,000
Purchase of Fire Station 4 Building	2,629,943	-	-	-	1,500,000	4,129,943
TOTAL	\$ 29,732,756	\$ 340,000	\$ 1,461,864	\$ -	\$ 4,106,392	\$ 35,641,012

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Fire Equipment Replacement Program	\$ -	\$ 1,916	\$ 1,916	\$ (4,590)	\$ 10,800	\$ (4,590)	\$ (2,460)	\$ 1,076	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076	
Closed Circuit Television Security System	-	184,742	184,742	-	-	-	-	184,742	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	184,742	184,742	-	-	-	-	184,742	
Backup PSAP	-	-	-	-	-	-	-	-	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	-	-	-	-	-	
Purchase of Fire Station 4 Building	-	29,340	29,340	-	-	-	-	29,340	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	29,340	29,340	-	-	-	-	-	
TOTAL RELATED OPERATING COST	\$ -	\$ 215,998	\$ 215,998	\$ (4,590)	\$ 10,800	\$ (4,590)	\$ (2,460)	\$ 215,158	

CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 5,941,445	\$ 202,592	\$ 205,963	\$ -	\$ -	\$ 205,963	\$ -	\$ -	\$ -	\$ -	\$ 6,350,000
1-acquis	profserv - Professional Serv	66,903	12,148	51,000	19,949	-	70,949	-	-	-	-	150,000
							-					-
							-					-
TOTAL PROJECT		\$ 6,008,348	\$ 214,740	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Mears Financing	\$ 6,008,348	\$ 214,740	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 6,008,348	\$ 214,740	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ 150,420	\$ 8,027	\$ 134,924	\$ 76,400	\$ 187,297	\$ 398,621	\$ 190,106	\$ 192,958	\$ 195,852	\$ 198,790	\$ 1,334,774
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 150,420	\$ 8,027	\$ 134,924	\$ 76,400	\$ 187,297	\$ 398,621	\$ 190,106	\$ 192,958	\$ 195,852	\$ 198,790	\$ 1,334,774

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 150,420	\$ 8,027	\$ 134,924	\$ 76,400	\$ 187,297	\$ 398,621	\$ 190,106	\$ 192,958	\$ 195,852	\$ 198,790	\$ 1,334,774
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 150,420	\$ 8,027	\$ 134,924	\$ 76,400	\$ 187,297	\$ 398,621	\$ 190,106	\$ 192,958	\$ 195,852	\$ 198,790	\$ 1,334,774

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-		-		-		-
OTHER THAN PERSONAL SERVICES											
001	General Fund	Supplies	\$ -	\$ 6,506	\$ 6,506	\$ -	\$ 15,390	\$ -	\$ 2,130	\$ 24,026	
001	General Fund	Maintenance/Repair	-	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(22,950)	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL			-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076	
TOTAL RELATED OPERATING COST			\$ -	\$ 1,916	\$ 1,916	\$ (4,590)	\$ 10,800	\$ (4,590)	\$ (2,460)	\$ 1,076	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
1-acquis	eqpt-gci - Equipment	-	-	135,000	-	-	135,000	200,000	200,000	200,000	200,000	935,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,275,000

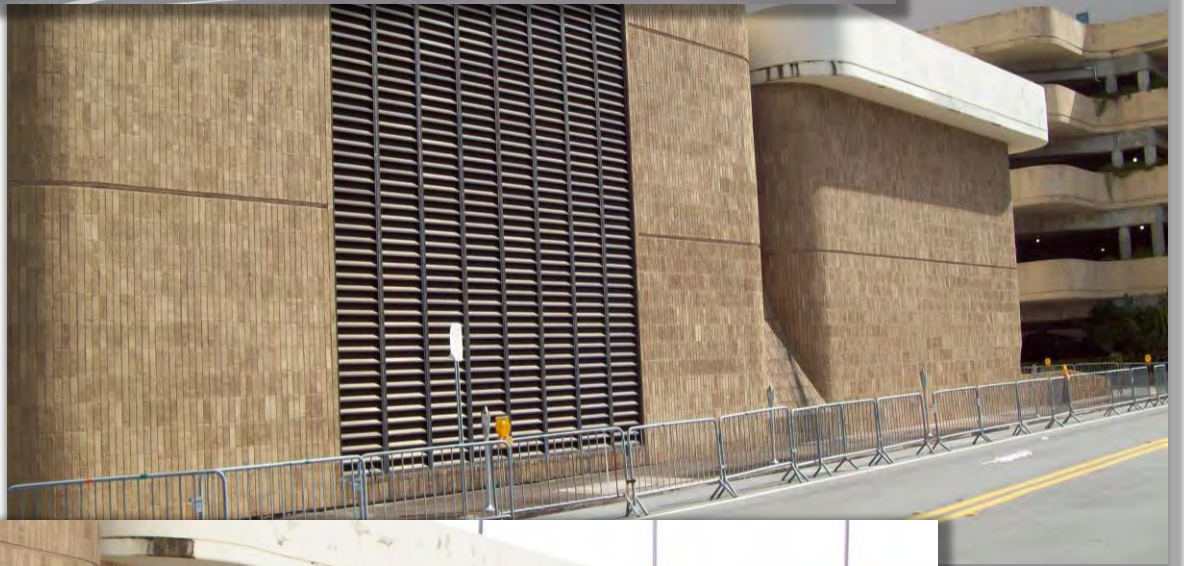
FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 935,000
360	Trolley/Transportation	-	-	340,000	-	-	340,000	-	-	-	-	340,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,275,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PUBLIC SAFETY BUILDING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The Project encompasses the construction of a new, state of the art, Public Safety Building of approximately 104,326 square feet and a 180-car secured parking garage to replace the deteriorating existing Public Safety Administration Building located at 2801 Salzedo Street. The New Public Safety Building will be located on an assemblage of two City owned sites, Parking Lot 6 at the corner of Salzedo Street and Alcazar Avenue and the newly owned site acquired through a Commission approved land swap agreement. The new building will house the City's Police and Fire administration/headquarters, 911 Call Center and First Responders Dispatch Center, EOC Command and Operations Center, Fire Station 1, as well as City's Human Resource, Labor Relations/Risk Management, and Information Technology Departments.

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. The City is currently working with a consultant to finalize the project scope and cost. As soon as this is known, the City will issue debt to fund the project.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 367,640	\$ 167,573	\$ 400,000	\$ 909,967	\$ -	\$ 1,309,967	\$ -	\$ -	\$ -	\$ -	\$ 1,845,180
2-design	dsgn-gob - Gen. Obl. Bonds	-	-	146,186	-	-	146,186	-	-	-	-	146,186
3-constr	cons-gci - Gen. Cap. Impr.	304,976	-	594,118	5,726	-	599,844	-	-	-	-	904,820
3-constr	cons-gob - Gen. Obl. Bonds	-	-	1,315,678	-	-	1,315,678	-	-	-	-	1,315,678
3-constr	dsgn-ifr - CG Impact - Fire	-	-	-	726,000	-	726,000	-	-	-	-	726,000
3-constr	cons-ipo - CG Impact - Pol	-	-	-	974,000	-	974,000	-	-	-	-	974,000
TOTAL PROJECT		\$ 672,616	\$ 167,573	\$ 2,455,982	\$ 2,615,693	\$ -	\$ 3,371,675	\$ -	\$ -	\$ -	\$ -	\$ 5,911,864

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 672,616	\$ 167,573	\$ 994,118	\$ 915,693	\$ -	\$ 1,909,811	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
380	General Obligation Bond	-	-	1,461,864	-	-	1,461,864	-	-	-	-	1,461,864
390	Coral Gables Impact Fees	-	-	-	1,700,000	-	1,700,000	-	-	-	-	1,700,000
TOTAL FUNDING		\$ 672,616	\$ 167,573	\$ 2,455,982	\$ 2,615,693	\$ -	\$ 5,071,675	\$ -	\$ -	\$ -	\$ -	\$ 5,911,864

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
TOTAL PERSONNEL							-					-
OTHER THAN PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
TOTAL OTHER THAN PERSONNEL							-					-
TOTAL RELATED OPERATING COST							\$ -					\$ -

FIRE STATION 2/TROLLEY DEPOT



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The project addresses the renovation of Fire Station 2 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.

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												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	trlrprch - Trailer	\$ 153,475	\$ 28,204	\$ 452	\$ -	\$ -	\$ 452	\$ -	\$ -	\$ -	\$ -	\$ 182,131
2-design	dsgn-gci - Gen. Cap. Impr.	127,383	102,160	4,963	14,167	-	19,130	-	-	-	-	248,673
3-constr	cons-gci - Gen. Cap. Impr.	497	5,500	10,400,000	1,803	-	10,401,803	-	-	-	-	10,407,800
							-					-
							-					-
TOTAL PROJECT		\$ 281,355	\$ 135,864	\$ 10,405,415	\$ 15,970	\$ -	\$10,421,385	\$ -	\$ -	\$ -	\$ -	\$10,838,604

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 281,355	\$ 135,864	\$ 10,405,415	\$ 15,970	\$ -	\$10,421,385	\$ -	\$ -	\$ -	\$ -	\$10,838,604
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 281,355	\$ 135,864	\$ 10,405,415	\$ 15,970	\$ -	\$10,421,385	\$ -	\$ -	\$ -	\$ -	\$10,838,604

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 8			2019	2020	2021	2022			
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

This project has been divided in to 2 Phases. Phase 1 has been already completed. 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.

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 171,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,411
3-constr	cons-gci - Gen. Cap. Impr.	1,114,844	5,675	174,963	118,042	-	293,005	-	-	-	-	1,413,524
							-					-
							-					-
TOTAL PROJECT		\$ 1,286,255	\$ 5,675	\$ 174,963	\$ 118,042	\$ -	\$ 293,005	\$ -	\$ -	\$ -	\$ -	\$ 1,584,935

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,286,255	\$ 5,675	\$ 174,963	\$ 118,042	\$ -	\$ 293,005	\$ -	\$ -	\$ -	\$ -	\$ 1,584,935
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 1,286,255	\$ 5,675	\$ 174,963	\$ 118,042	\$ -	\$ 293,005	\$ -	\$ -	\$ -	\$ -	\$ 1,584,935

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>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.</p> <ul style="list-style-type: none"> 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: 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/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
<p>The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle and foot traffic in public areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.</p>

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 277,195	\$ 1,176,383	\$ 19,624	\$ 467,477	\$ 500,000	\$ 987,101	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,940,679
1-acquis	profserv - Professional Serv	9,321	-	-	-	-	-	-	-	-	-	9,321
TOTAL PROJECT		\$ 286,516	\$ 1,176,383	\$ 19,624	\$ 467,477	\$ 500,000	\$ 987,101	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,950,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 286,516	\$ 1,176,383	\$ 19,624	\$ 467,477	\$ 500,000	\$ 987,101	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,950,000
TOTAL FUNDING		\$ 286,516	\$ 1,176,383	\$ 19,624	\$ 467,477	\$ 500,000	\$ 987,101	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,950,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
TOTAL PERSONNEL												
OTHER THAN PERSONAL SERVICES												
001	Gen. Capital Improvement	Professional Services	-	184,742	\$ 184,742	-	-	-	-	-	-	\$ 184,742
TOTAL OTHER THAN PERSONNEL												
TOTAL RELATED OPERATING COST					\$ 184,742	\$ 184,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,742

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 41,063	\$ 41,063	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 65,063
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	369,572	369,572	54,000	54,000	54,000	54,000	585,572
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 410,635	\$ 410,635	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 650,635

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 410,635	\$ 410,635	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 650,635
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 410,635	\$ 410,635	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 650,635

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
System improvements to add capacity to the Police System.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 15,976	\$ 15,976	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 25,576
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	143,781	143,781	21,600	21,600	21,600	21,600	230,181
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 159,757	\$ 159,757	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 255,757

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 159,757	\$ 159,757	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 255,757
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 159,757	\$ 159,757	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 255,757

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Backup PSAP (New Capital Request)		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-backpsap
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION
A Backup PSAP (BUPSAP) is an essential part of Police Department operations as it serves as a dedicated space from which all operations can be maintained in the event of an emergency or evacuation of the current Police Station. At the BUPSAP, dispatchers are able to take calls and dispatch officers and rescue workers through continuity of service due to specific equipment already located at the site. Currently, the Police Department does not have a dedicated site for its BUPSAP and the majority of the equipment sits in the IT Training Room where it is mixed with training equipment and is unsecured. This capital project request is to obtain funds to make facility improvements that would allow the Police Department to construct a dedicated BUPSAP out of space identified in the Procurement Warehouse. This request covers specific facility improvements costs estimated at \$20,000 [flooring (\$3,000); new wall (\$3,000); reconfiguration of A/C vents (\$1,800); relocation of fluorescent fixtures (\$500); installation of outlets (\$1,000), remove/dispose/replace ceiling tiles (\$4,000), repairs to existing walls (\$1,000), insulation (\$1,090), new doors (\$2,000), plus 15% contingency (\$2,609)] and related operating costs estimated at \$143,000 [IT professional services (\$30,000); implementation of Direct Connect (\$50,000); dispatch console/antenna system relocation and installation of a new UPS (\$48,000); and associated small equipment and maintenance/repair expenses (\$15,000)].

JUSTIFICATION
The Police Department lacks a dedicated Backup PSAP (BUPSAP); currently, BUPSAP equipment temporarily sits in the IT Training Room at 72 nd Ave. Not having a permanent location for the BUPSAP poses a significant issue for Police operations if personnel are evacuated or unable to work at the Station. In the event of an emergency that requires dispatching operations to be run from the BUPSAP, continuity of those operations could not be maintained in its current state. These operations would be held up by time required by IT and Radio Technicians to respond and set up computer and radio equipment. Creating a dedicated BUPSAP would further the Police Department's goal to attain world-class performance levels in public safety by 2019 and improves its ability to provide exceptional service. These infrastructure improvements ensure continuity of service and enhance the capabilities of the Fire and Police Depts., the Radio Shop and by extension all City employees under a goal of workforce-focused excellence. This project ensures the financial ability to provide that continuity of service and ensures the City is optimizing its operations and improving current processes, all of which translate into more customer and community-focused operations.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2-design	profserv - Professional Serv	-	-	-	-	128,000	128,000	-	-	-	-	128,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	20,000	20,000	-	-	-	-	20,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
TOTAL PERSONNEL					-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	landprch - Land	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
1-acquis	trlrprch - Trailer	-	-	208,943	-	-	208,943	-	-	-	-	208,943
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	170	17,830	-	18,000	200,000	-	-	-	218,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	203,000	203,000	2,000,000	-	-	-	2,203,000
TOTAL PROJECT		\$ -	\$ -	\$ 1,709,113	\$ 17,830	\$ 203,000	\$ 1,929,943	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 4,129,943

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 209,113	\$ 17,830	\$ 203,000	\$ 429,943	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,629,943
390	Coral Gables Impact Fees	-	-	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 1,709,113	\$ 17,830	\$ 203,000	\$ 1,929,943	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 4,129,943

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
001	General Fund	Professional Services		27,840	\$ 27,840						\$ 27,840
001	General Fund	Supplies		1,500	1,500						1,500
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL				29,340	29,340						29,340
TOTAL RELATED OPERATING COST				\$ 29,340	\$ 29,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,340





CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 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

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Granada & Columbus Plazas Transportation Improvements	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ 278,502	\$ -	\$ -	\$ -	\$ 325,000
Installation of Bike Infrastructure	145,481	58,483	565,944	274,750	600,000	1,440,694	1,000,000	200,000	797,670	200,000	3,842,328
Multimodal Transportation Plan	101,567	66,252	-	132,181	-	132,181	-	-	-	-	300,000
Old Cutler Road Entry Feature	23,070	2,950	267,500	6,480	-	273,980	-	-	-	-	300,000
Citywide Alleyway Paving Improvements	49,959	45,310	100,042	154,689	100,000	354,731	250,000	250,000	250,000	250,000	1,450,000
Citywide Pedestrian Infrastructure Program	2,422,288	513,037	349,670	336,160	700,000	1,385,830	700,000	550,000	550,000	550,000	6,671,155
Citywide Street Resurfacing Program	6,869,033	363,060	444,563	238,962	200,000	883,525	600,000	600,000	600,000	600,000	10,515,618
Channel Markers Upgrade & Maintenance Program	28,532	21,375	15,093	-	15,000	30,093	15,000	15,000	15,000	15,000	140,000
Citywide Traffic Calming Program	72,924	137,333	578,634	36,109	350,000	964,743	350,000	350,000	350,000	350,000	2,575,000
Bridges & Waterway Repairs/Impr.	46,330	-	45,204	-	50,000	95,204	50,000	50,000	50,000	50,000	341,534
Bridge Painting Program	2,374	-	133,482	14,144	-	147,626	-	-	-	-	150,000
Biltmore Way Street Scope Improv.	-	-	-	-	80,000	80,000	400,000	410,000	-	-	890,000
Cartagena Circle Landscape Improv.	8,415	-	124,785	-	-	124,785	-	-	-	-	133,200
De Soto Fountain Traffic Circle	6,815	-	200,000	4,185	-	204,185	339,000	-	-	-	550,000
Kings Bay Streetscape Improv.	586,268	17,454	14,924	7,554	-	22,478	-	-	-	-	626,200
Miracle Mile Streetscape Improv.	7,239,456	10,226,382	786,212	3,823,250	2,100,000	6,709,462	-	-	-	-	24,175,300
Giralda Ave. Streetscape Improv.	1,462,181	3,103,489	31,309	445,922	-	477,231	-	-	-	-	5,042,901
Ponce de Leon Landscape - Phase III	35,355	900	1,673,500	90,245	-	1,763,745	300,000	-	-	-	2,100,000
Ponce Median - 8th St to Flagler St	16,250	2,500	281,250	-	-	281,250	-	-	-	-	300,000
Residential Waste Pit Restoration	127,662	-	108,567	88,771	75,000	272,338	75,000	75,000	75,000	75,000	700,000
Segovia Circles Civic Monuments with Fountains	1,122,032	5,690	31,702	5,576	-	37,278	-	-	-	-	1,165,000
Street Tree Succession Plan	1,667,987	1,714,353	259,068	433	150,000	409,501	200,000	200,000	200,000	100,000	4,491,841
Aragon/Andalusia Pedestrian Lighting and Bike Amenity Improvements	-	9,366	285,647	54,987	-	340,634	400,000	-	-	-	750,000
Decorative Street Lights	-	-	200,000	-	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
LED Street Lights Conversion	-	-	150,000	-	150,000	300,000	150,000	150,000	150,000	150,000	900,000
Monegro Crafts Section Street Ends	-	-	300,000	-	-	300,000	-	-	-	-	300,000
Alhambra Median Landscape Lighting	-	-	-	-	100,000	100,000	-	-	-	-	100,000
Gateway Features & Branding Improvements	-	-	-	-	100,000	100,000	100,000	100,000	100,000	-	400,000
TOTAL	\$ 22,058,752	\$ 16,287,934	\$ 6,947,096	\$ 5,736,123	\$ 4,970,000	\$ 17,653,219	\$ 5,407,502	\$ 3,150,000	\$ 3,337,670	\$ 2,540,000	\$ 70,435,077

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	GOB	CG IMP FEES	GRANT & OTHER	PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 278,502	\$ 46,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Installation of Bike Infrastructure	1,200,663	399,995	1,100,000	500,000	-	-	641,670	3,842,328
Citywide Street Resurfacing Program	-	4,548,667	5,966,951	-	-	-	-	10,515,618
Multimodal Transportation Plan	-	-	-	300,000	-	-	-	300,000
Old Cutler Road Entry Feature	65,000	-	235,000	-	-	-	-	300,000
Citywide Alleyway Paving Improvements	-	-	1,450,000	-	-	-	-	1,450,000
Citywide Pedestrian Infrastructure Program	2,256,819	-	3,564,366	849,970	-	-	-	6,671,155
Channel Markers Upgrade & Maintenance Program	-	-	140,000	-	-	-	-	140,000
Citywide Traffic Calming Program	-	-	2,575,000	-	-	-	-	2,575,000
Bridges & Waterway Repairs/Impr.	341,534	-	-	-	-	-	-	341,534
Bridge Painting Program	150,000	-	-	-	-	-	-	150,000
Biltmore Way Street Scape Improv.	890,000	-	-	-	-	-	-	890,000
Cartagena Circle Landscape Improv.	125,000	-	-	-	-	-	8,200	133,200
De Soto Fountain Traffic Circle	339,000	11,000	-	-	-	-	200,000	550,000
Kings Bay Streetscape Improv.	455,000	-	-	-	-	171,200	-	626,200
Miracle Mile Streetscape Improv.	2,425,000	-	-	-	953,031	-	20,797,269	24,175,300
Giralda Ave. Streetscape Improv.	50,000	-	-	-	216,366	-	4,776,535	5,042,901
Ponce de Leon Landscape - Phase III	600,000	-	-	-	-	-	1,500,000	2,100,000
Ponce Median - 8th St to Flagler St	300,000	-	-	-	-	-	-	300,000
Residential Waste Pit Restoration	700,000	-	-	-	-	-	-	700,000
Segovia Circles Civic Monuments with Fountains	25,000	1,100,000	-	-	-	-	40,000	1,165,000
Street Tree Succession Plan	4,341,841	150,000	-	-	-	-	-	4,491,841
Aragon/Andalusia Pedestrian Lighting and Bike Amenity Improvements	-	-	550,000	200,000	-	-	-	750,000
Decorative Street Lights	1,200,000	-	-	-	-	-	-	1,200,000
LED Street Lights Conversion	900,000	-	-	-	-	-	-	900,000
Monegro Crafts Section Street Ends	250,000	-	50,000	-	-	-	-	300,000
Alhambra Median Landscape Lighting	100,000	-	-	-	-	-	-	100,000
Gateway Features & Branding Improvements	400,000	-	-	-	-	-	-	400,000
TOTAL	\$ 17,393,359	\$ 6,256,160	\$ 15,631,317	\$ 1,849,970	\$ 1,169,397	\$ 171,200	\$ 27,963,674	\$ 70,435,077

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MPO GRANT	STATE GRANT	ART IN PUB. PLACES	NAT'L END FOR THE ARTS	SUN STATE FINANCING	TOTAL
Installation of Bike Infrastructure	\$ -	\$ -	\$ 641,670	\$ -	\$ -	\$ -	\$ -	\$ 641,670
Cartagena Circle Landscape Improv.	-	-	-	-	8,200	-	-	8,200
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	891,759	-	-	200,000	781,500	-	18,924,010	20,797,269
Giralda Ave. Streetscape Improv.	5,853	-	-	-	318,500	-	4,452,182	4,776,535
Ponce de Leon Landscape - Phase III	-	1,500,000	-	-	-	-	-	1,500,000
Segovia Circles Civic Monuments with Fountains	-	-	-	-	-	40,000	-	40,000
TOTAL	\$ 897,612	\$ 1,700,000	\$ 641,670	\$ 200,000	\$ 1,108,200	\$ 40,000	\$ 23,376,192	\$ 27,963,674

BEAUTIFICATION OF GRANADA & COLUMBUS CIRCLES



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada & Columbus Plazas Transportation Improvements (Existing Project)		
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
This plaza will be reconfigured to channelize motorized traffic and enhance pedestrian travel while preserving the historic integrity of the central plazas.

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ 46,498
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	278,502	-	-	-	-	278,502
												-
												-
TOTAL PROJECT		\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ 278,502	\$ -	\$ -	\$ -	\$ 325,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ 46,498
310	Gen. Capital Improvement	-	-	-	-	-	278,502	-	-	-	-	278,502
												-
												-
TOTAL FUNDING		\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ 278,502	\$ -	\$ -	\$ -	\$ 325,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-						-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-						-	
TOTAL RELATED OPERATING COST				\$ -						\$ -	

BIKE INFRASTRUCTURE INSTALLATION



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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. It is the goal to add 1 mile of bicycle facilities in FY2017 and 5 miles in FY2018-2019 based on the Strategic Action Plan named 5.3.1 - Neighborhood Enhancement Program.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-mdc - M-D Cnty Grant	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
2-design	dsgn-nrp - Neigh. Ren Pgm	16,146	37,463	25,777	235,274	-	261,051	-	-	-	-	314,660
3-constr	cons-mdc - M-D Cnty Grant	-	-	-	-	-	-	-	-	597,670	-	597,670
3-constr	cons-nrp - Neigh. Ren Pgm	85,335	-	-	-	-	-	-	-	-	-	85,335
3-constr	consroad - Roadway	-	-	100,000	-	600,000	700,000	100,000	100,000	100,000	100,000	1,100,000
3-constr	cons-gci - Gen. Cap. Impr.	-	21,020	40,167	39,476	-	79,643	800,000	100,000	100,000	100,000	1,200,663
3-constr	cons-trn - Trolley/Trans	-	-	400,000	-	-	400,000	100,000	-	-	-	500,000
TOTAL PROJECT		\$ 145,481	\$ 58,483	\$ 565,944	\$ 274,750	\$ 600,000	\$ 1,440,694	\$ 1,000,000	\$ 200,000	\$ 797,670	\$ 200,000	\$ 3,842,328

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Grant - Local (Other)	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,670	\$ -	\$ 641,670
320	Neighborhood Renaissance	101,481	37,463	25,777	235,274	-	261,051	-	-	-	-	399,995
310	Gen. Capital Improvement	-	21,020	40,167	39,476	-	79,643	800,000	100,000	100,000	100,000	1,200,663
350	Roadway	-	-	100,000	-	600,000	700,000	100,000	100,000	100,000	100,000	1,100,000
360	Trolley/Transportation	-	-	400,000	-	-	400,000	100,000	-	-	-	500,000
TOTAL FUNDING		\$ 145,481	\$ 58,483	\$ 565,944	\$ 274,750	\$ 600,000	\$ 1,440,694	\$ 1,000,000	\$ 200,000	\$ 797,670	\$ 200,000	\$ 3,842,328

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-trn - Trolley/Trans	\$ 101,567	\$ 66,252	\$ -	\$ 132,181	\$ -	\$ 132,181	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL PROJECT		\$ 101,567	\$ 66,252	\$ -	\$ 132,181	\$ -	\$ 132,181	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
360	Trolley/Transportation	\$ 101,567	\$ 66,252	\$ -	\$ 132,181	\$ -	\$ 132,181	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL FUNDING		\$ 101,567	\$ 66,252	\$ -	\$ 132,181	\$ -	\$ 132,181	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Old Cutler Road Entry Feature (Existing Project)		
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 sidewalks improvements, new landscaping, lighting, pedestrian amenities, drainage improvements and modifications, new crosswalks and other amenities.

JUSTIFICATION
Restoration of entrance ways and fountains to beautify the city and improve surrounding neighborhoods.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 23,070	\$ 2,950	\$ -	\$ 6,480	\$ -	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ 32,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-	32,500	-	-	32,500	-	-	-	-	32,500
3-constr	consroad - Roadway	-	-	235,000	-	-	235,000	-	-	-	-	235,000
TOTAL PROJECT		\$ 23,070	\$ 2,950	\$ 267,500	\$ 6,480	\$ -	\$ 273,980	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 23,070	\$ 2,950	\$ 32,500	\$ 6,480	\$ -	\$ 38,980	\$ -	\$ -	\$ -	\$ -	\$ 65,000
350	Roadway	-	-	235,000	-	-	235,000	-	-	-	-	235,000
TOTAL FUNDING		\$ 23,070	\$ 2,950	\$ 267,500	\$ 6,480	\$ -	\$ 273,980	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

ALLEYWAY PAVING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	consroad - Roadway	\$ 49,959	\$ 45,310	\$ 100,042	\$ 154,689	100,000	\$ 354,731	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 49,959	\$ 45,310	\$ 100,042	\$ 154,689	\$ 100,000	\$ 354,731	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ 49,959	\$ 45,310	\$ 100,042	\$ 154,689	100,000	\$ 354,731	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 49,959	\$ 45,310	\$ 100,042	\$ 154,689	\$ 100,000	\$ 354,731	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The City is undertaking a comprehensive pedestrian infrastructure program. The program is funded to accomplish the The City's goal to construct 2 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 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												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
replmt	consroad - Roadway	\$ 1,473,544	\$ 156,196	\$ -	\$ 84,671	\$ 100,000	\$ 184,671	\$ -	\$ -	\$ -	\$ -	\$ 1,814,411
replmt	cons-trn - Trolley/Trans	749,970	-	100,000	-	-	100,000	-	-	-	-	849,970
replmt	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	200,000	125,000	125,000	125,000	575,000
addition	cons-gci - Gen. Cap. Impr.	-	-	92,872	1,452	-	94,324	200,000	125,000	125,000	125,000	669,324
addition	consroad - Roadway	-	5,676	100,000	-	200,000	300,000	-	-	-	-	305,676
crsswalk	cons-gci - Gen. Cap. Impr.	-	-	-	75,000	137,495	212,495	150,000	150,000	150,000	150,000	812,495
crsswalk	consroad - Roadway	-	-	-	75,000	112,505	187,505	-	-	-	-	187,505
swextens	cons-gci - Gen. Cap. Impr.	-	-	-	100,000	100,000	200,000	-	-	-	-	200,000
swextens	consroad - Roadway	198,774	351,165	56,798	37	50,000	106,835	150,000	150,000	150,000	150,000	1,256,774
TOTAL PROJECT		\$ 2,422,288	\$ 513,037	\$ 349,670	\$ 336,160	\$ 700,000	\$ 1,385,830	\$ 700,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 6,671,155

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 92,872	\$ 176,452	\$ 237,495	\$ 506,819	\$ 550,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,256,819
350	Roadway	1,672,318	513,037	156,798	159,708	462,505	779,011	150,000	150,000	150,000	150,000	3,564,366
360	Trolley/Transportation	749,970	-	100,000	-	-	100,000	-	-	-	-	849,970
TOTAL FUNDING		\$ 2,422,288	\$ 513,037	\$ 349,670	\$ 336,160	\$ 700,000	\$ 1,385,830	\$ 700,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 6,671,155

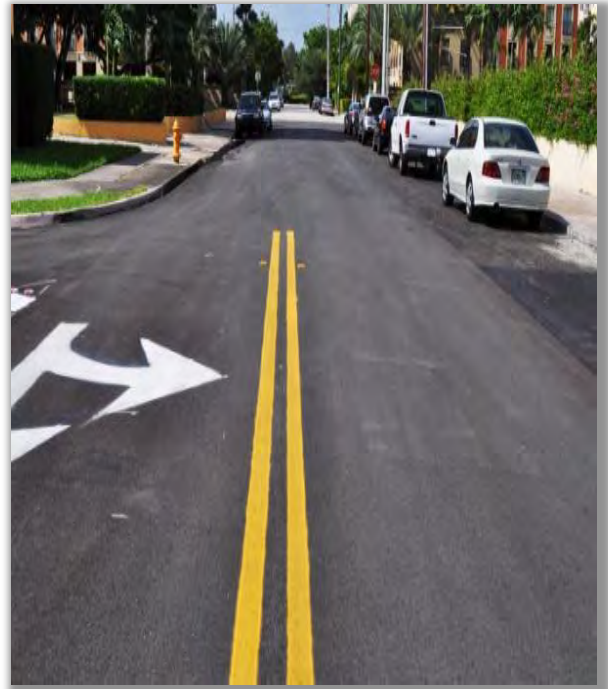
RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 8				2019	2020	2021	2022		
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
TOTAL PERSONNEL							-					-
OTHER THAN PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
TOTAL OTHER THAN PERSONNEL							-					-
TOTAL RELATED OPERATING COST							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STREET RESURFACING PROGRAM

BEFORE

Cardena Street

AFTER



Biltmore Court



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 46,327	\$ -	\$ -	\$ 2,575	\$ -	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ 48,902
2-design	dsgrroad - Roadway	307,355	38,923	141,392	90,800	-	232,192	60,000	60,000	60,000	60,000	818,470
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-	-	-	-	-	-	-	-	-	4,499,765
3-constr	consroad - Roadway	2,015,586	324,137	303,171	145,587	200,000	648,758	540,000	540,000	540,000	540,000	5,148,481
TOTAL PROJECT		\$ 6,869,033	\$ 363,060	\$ 444,563	\$ 238,962	\$ 200,000	\$ 883,525	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 10,515,618

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 4,546,092	\$ -	\$ -	\$ 2,575	\$ -	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ 4,548,667
350	Roadway	2,322,941	363,060	444,563	236,387	200,000	880,950	600,000	600,000	600,000	600,000	5,966,951
TOTAL FUNDING		\$ 6,869,033	\$ 363,060	\$ 444,563	\$ 238,962	\$ 200,000	\$ 883,525	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 10,515,618

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Channel markers located in the City's waterways have deteriorated due to the 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
The requested funding 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.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 28,532	\$ 21,375	\$ 15,093	\$ -	\$ 15,000	\$ 30,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 140,000
		-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 28,532	\$ 21,375	\$ 15,093	\$ -	\$ 15,000	\$ 30,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 140,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ 28,532	\$ 21,375	\$ 15,093	\$ -	\$ 15,000	\$ 30,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 140,000
TOTAL FUNDING		\$ 28,532	\$ 21,375	\$ 15,093	\$ -	\$ 15,000	\$ 30,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 140,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Traffic Calming Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-trafcalm
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
The plan will identify and recommend improvements to develop transportation connectivity of all modes to provide a variety of transportation alternatives. It will identify traffic calming opportunities and policies to apply in City neighborhoods. The plan shall articulate the City's transportation strategy and project prioritization method which would also serve as a tool that may be utilized in subsequent years by City departments and policy makers in analyzing annual transportation priorities to best meet overall community short-term and long-term goals.

JUSTIFICATION
The main purpose of the plan is 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 liveability on residential streets within Coral Gables.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	consroad - Roadway	\$ 72,924	\$ 110,841	\$ 5,872	\$ 27,811	-	\$ 33,683	\$ -	\$ -	\$ -	\$ -	\$ 217,448
3-constr	consroad - Roadway	-	26,492	447,762	8,298	350,000	806,060	350,000	350,000	350,000	350,000	2,232,552
3-constr	cons-stl - Settlement	-	-	125,000	-	-	125,000	-	-	-	-	125,000
							-					-
TOTAL PROJECT		\$ 72,924	\$ 137,333	\$ 578,634	\$ 36,109	\$ 350,000	\$ 964,743	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,575,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
350	Roadway	\$ 72,924	\$ 137,333	\$ 578,634	\$ 36,109	350,000	\$ 964,743	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,575,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 72,924	\$ 137,333	\$ 578,634	\$ 36,109	\$ 350,000	\$ 964,743	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,575,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

BRIDGES & WATERWAYS REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Bridges & Waterway Repairs/Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-brdg&wwy
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This ongoing program entails the general repair of bridges citywide which includes, but is not limited to, pressure cleaning, painting and structural repairs as needed.

JUSTIFICATION
In order to properly maintain 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 City could be fined by the Florida Department of Transportation for improper upkeep of these bridges.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ 46,330	\$ -	\$ 45,204	\$ -	\$ 50,000	\$ 95,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 341,534
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 46,330	\$ -	\$ 45,204	\$ -	\$ 50,000	\$ 95,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 341,534

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 46,330	\$ -	\$ 45,204	\$ -	\$ 50,000	\$ 95,204	\$ -	\$ -	\$ -	\$ -	\$ 141,534
310	Gen. Cap. Improvement (u)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
							-					-
							-					-
TOTAL FUNDING		\$ 46,330	\$ -	\$ 45,204	\$ -	\$ 50,000	\$ 95,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 341,534

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Bridge Painting Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-brgpaint
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This project entails the repair and painting of all city owned bridges. The painting will provide for enhanced aesthetic appeal as well as protect the bridge elements for many years against corrosion and other weather deterioration.

JUSTIFICATION
This project will enhance the aesthetics of the City bridges and further add to the beautification of the Coral Gables Waterways. Neglect will result in more expensive repairs and corrosion damage to the bridges in the future.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ 2,374	\$ -	\$ 133,482	\$ 14,144	\$ -	\$ 147,626	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 2,374	\$ -	\$ 133,482	\$ 14,144	\$ -	\$ 147,626	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 2,374	\$ -	\$ 133,482	\$ 14,144	\$ -	\$ 147,626	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 2,374	\$ -	\$ 133,482	\$ 14,144	\$ -	\$ 147,626	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Way Streetscape Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Anderson Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-bwstscpe
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Biltmore Way will be improved by adding greenspace, landscaping, bicycle infrastructure and street resurfacing from Desotos Blvd. to Segovia Street emphasizing the residential character of the area. From Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road emphasizing the transition from a residential area to an entrance to downtown.

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	400,000	410,000	-	-	810,000
												-
												-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 400,000	\$ 410,000	\$ -	\$ -	\$ 890,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 400,000	\$ 410,000	\$ -	\$ -	\$ 890,000
												-
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 400,000	\$ 410,000	\$ -	\$ -	\$ 890,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CARTAGENA CIRCLE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cartagena Circle Landscape Improvements (Existing Project)		
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,227	\$ -	\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ -	\$ -	\$ -	\$ 12,765
3-constr	cons-gci - Gen. Cap. Impr.	-	-	112,235	-	-	112,235	-	-	-	-	112,235
3-constr	cons-art - CG Art in Pub Pl	7,188	-	1,012	-	-	1,012	-	-	-	-	8,200
TOTAL PROJECT		\$ 8,415	\$ -	\$ 124,785	\$ -	\$ -	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ 133,200

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 1,227	\$ -	\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 125,000
310	Art in Public Places	7,188	-	1,012	-	-	1,012	-	-	-	-	8,200
TOTAL FUNDING		\$ 8,415	\$ -	\$ 124,785	\$ -	\$ -	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ 133,200

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	De Soto Fountain Traffic Circle Improvements (Existing Project)		
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 6,815	\$ -	\$ -	\$ 4,185	\$ -	\$ 4,185	\$ -	\$ -	\$ -	\$ -	\$ 11,000
3-constr	dsgn-mdi - M-D Impact Fees	-	-	200,000	-	-	200,000	-	-	-	-	200,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	339,000	-	-	-	339,000
TOTAL PROJECT		\$ 6,815	\$ -	\$ 200,000	\$ 4,185	\$ -	\$ 204,185	\$ 339,000	\$ -	\$ -	\$ -	\$ 550,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Miami-Dade Impact Fees	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
310	Gen. Capital Improvement	-	-	-	-	-	-	339,000	-	-	-	339,000
320	Neighborhood Renaissance	6,815	-	-	4,185	-	4,185	-	-	-	-	11,000
TOTAL FUNDING		\$ 6,815	\$ -	\$ 200,000	\$ 4,185	\$ -	\$ 204,185	\$ 339,000	\$ -	\$ -	\$ -	\$ 550,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

KINGS BAY STREETScape IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Kings Bay Streetscape Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Permit Drive		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-kingsbay
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project will be installation of Streetscape Improvements that will consist of hardscape, street furnishings, street lighting, landscaping, irrigation and street pavers.

JUSTIFICATION
The Linear Park Improvements will provide a gathering area for residents of the community which will improve the quality of life.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 65,755	\$ 3,940	\$ 305	\$ -	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ 70,000
3-constr	cons-gci - Gen. Cap. Impr.	385,000	-	-	-	-	-	-	-	-	-	385,000
3-constr	cons-cgi - C. G. Impact Fees	135,513	13,514	14,619	7,554	-	22,173	-	-	-	-	171,200
TOTAL PROJECT		\$ 586,268	\$ 17,454	\$ 14,924	\$ 7,554	\$ -	\$ 22,478	\$ -	\$ -	\$ -	\$ -	\$ 626,200

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 450,755	\$ 3,940	\$ 305	\$ -	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ 455,000
390	Coral Gables Impact Fees	135,513	13,514	14,619	7,554	-	22,173	-	-	-	-	171,200
TOTAL FUNDING		\$ 586,268	\$ 17,454	\$ 14,924	\$ 7,554	\$ -	\$ 22,478	\$ -	\$ -	\$ -	\$ -	\$ 626,200

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Mile Streetscape (Existing Project)		
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.

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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 1,684,565	\$ 193,258	\$ -	\$ 70,633	\$ -	\$ 70,633	\$ -	\$ -	\$ -	\$ -	\$ 1,948,456
2-design	dsgn-art - CG Art in Pub Pl	34,490	19,013	47,300	9,197	-	56,497	-	-	-	-	110,000
2-design	profserv - Professional Serv	356,605	206,544	66,934	86,747	-	153,681	-	-	-	-	716,830
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	2,100,000	2,100,000	-	-	-	-	2,100,000
3-constr	cons-art - CG Art in Pub Pl	-	-	671,500	-	-	671,500	-	-	-	-	671,500
3-constr	cons-asm - Special Assess.	600,405	250,442	-	40,912	-	40,912	-	-	-	-	891,759
3-constr	cons-gob - Gen. Obl. Bonds	600,108	352,445	478	-	-	478	-	-	-	-	953,031
3-constr	cons-pvr - Cafepavers	-	325,000	-	-	-	-	-	-	-	-	325,000
3-constr	cons-fla - FL State Grant	-	200,000	-	-	-	-	-	-	-	-	200,000
3-constr	cons-txl - Taxable Loan	323,289	201,711	-	-	-	-	-	-	-	-	525,000
3-constr	cons-ssf - Sunshine St. Fin.	3,639,994	8,477,969	-	3,615,761	-	3,615,761	-	-	-	-	15,733,724
TOTAL PROJECT		\$ 7,239,456	\$ 10,226,382	\$ 786,212	\$ 3,823,250	\$ 2,100,000	\$ 6,709,462	\$ -	\$ -	\$ -	\$ -	\$24,175,300

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ 6,004,453	\$ 9,079,482	\$ 66,934	\$ 3,773,141	\$ -	\$ 3,840,075	\$ -	\$ -	\$ -	\$ -	\$18,924,010
310	Art in Public Places	34,490	19,013	718,800	9,197	-	727,997	-	-	-	-	781,500
310	Special Assessment	600,405	250,442	-	40,912	-	40,912	-	-	-	-	891,759
310	Gen. Capital Improvement	-	325,000	-	-	2,100,000	2,100,000	-	-	-	-	2,425,000
310	Grant - State (Other)	-	200,000	-	-	-	-	-	-	-	-	200,000
380	General Obligation Bond	600,108	352,445	478	-	-	478	-	-	-	-	953,031
TOTAL FUNDING		\$ 7,239,456	\$ 10,226,382	\$ 786,212	\$ 3,823,250	\$ 2,100,000	\$ 6,709,462	\$ -	\$ -	\$ -	\$ -	\$24,175,300

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Giralda Avenue Streetscape (Existing Project)		
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.

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.

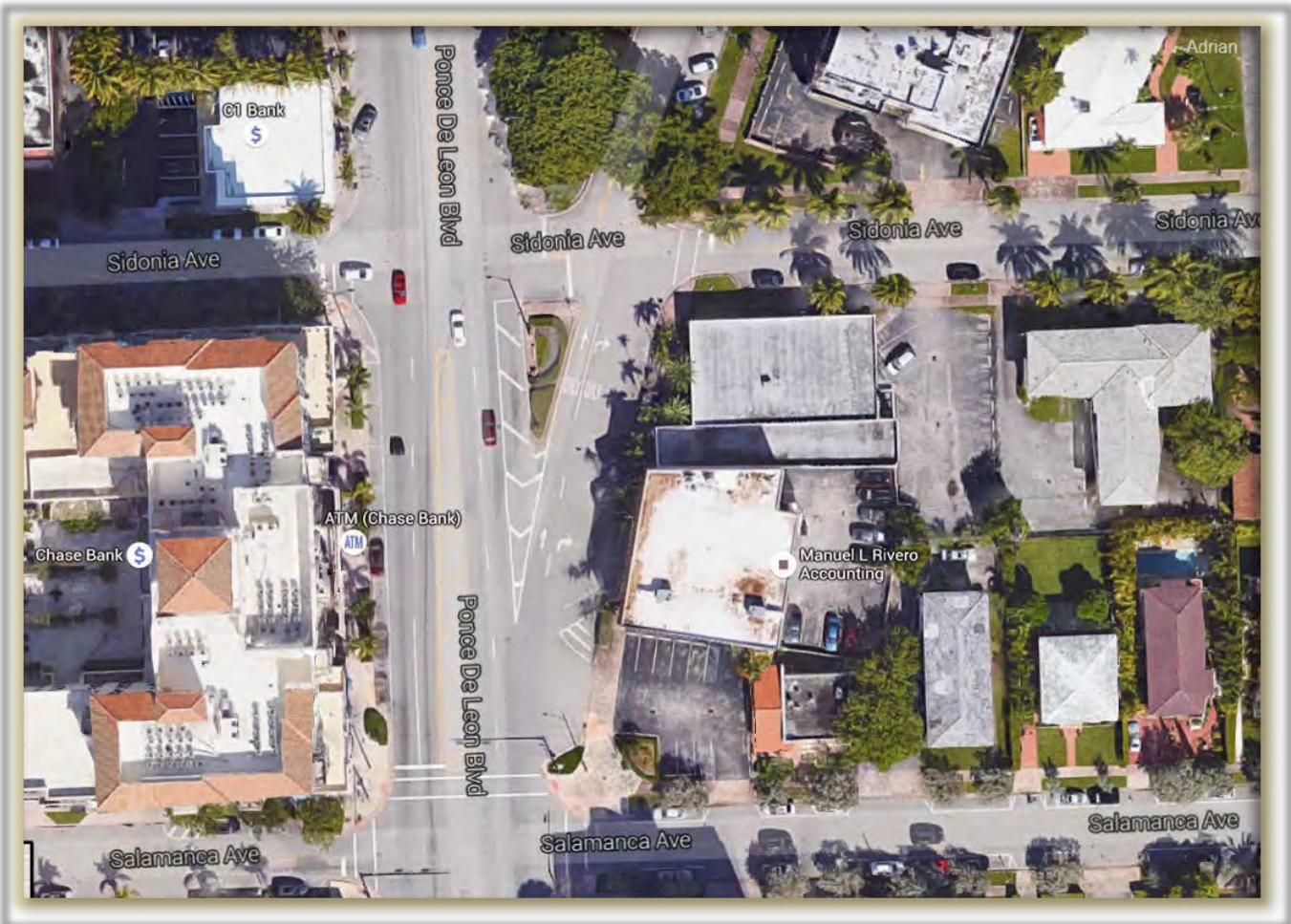
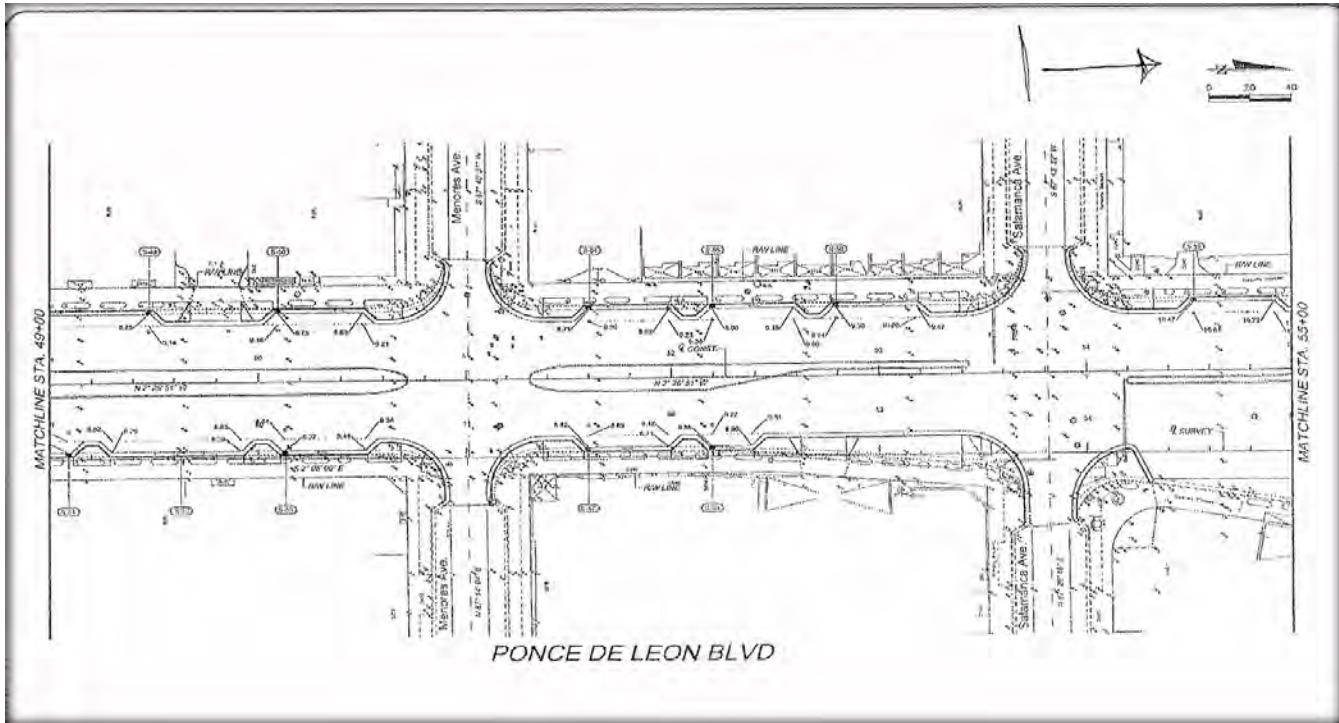
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 370,920	\$ 49,815	\$ -	\$ 17,440	\$ -	\$ 17,440	\$ -	\$ -	\$ -	\$ -	\$ 438,175
2-design	prof-ssf - Professional Serv	43,070	87,031	17,309	17,569	-	34,878	-	-	-	-	164,979
3-constr	cons-ssf - Sunshine St. Fin.	908,193	2,715,022	-	225,813	-	225,813	-	-	-	-	3,849,028
3-constr	cons-pvr - Cafepavers	-	50,000	-	-	-	-	-	-	-	-	50,000
3-constr	cons-art - CG Art in Pub Pl	-	119,400	14,000	185,100	-	199,100	-	-	-	-	318,500
3-constr	cons-gob - Gen. Obl. Bonds	136,311	80,055	-	-	-	-	-	-	-	-	216,366
3-constr	cons-asm - Special Assess.	3,687	2,166	-	-	-	-	-	-	-	-	5,853
TOTAL PROJECT		\$ 1,462,181	\$ 3,103,489	\$ 31,309	\$ 445,922	\$ -	\$ 477,231	\$ -	\$ -	\$ -	\$ -	\$ 5,042,901

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Sunshine State Financing	\$ 1,322,183	\$ 2,851,868	\$ 17,309	\$ 260,822	\$ -	\$ 278,131	\$ -	\$ -	\$ -	\$ -	\$ 4,452,182
310	Special Assessment	3,687	2,166	-	-	-	-	-	-	-	-	5,853
310	Gen. Capital Improvement	-	50,000	-	-	-	-	-	-	-	-	50,000
310	Art in Public Places	-	119,400	14,000	185,100	-	199,100	-	-	-	-	318,500
380	General Obligation Bond	136,311	80,055	-	-	-	-	-	-	-	-	216,366
TOTAL FUNDING		\$ 1,462,181	\$ 3,103,489	\$ 31,309	\$ 445,922	\$ -	\$ 477,231	\$ -	\$ -	\$ -	\$ -	\$ 5,042,901

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON LANDSCAPE – PHASE III

Engineering Concept



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space. The project includes the installation of landscaped and an irrigated medians, the conversion of angle to parallel parking with bump-outs and street resurfacing.

JUSTIFICATION
This project will address the gap of investment along the corridor. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

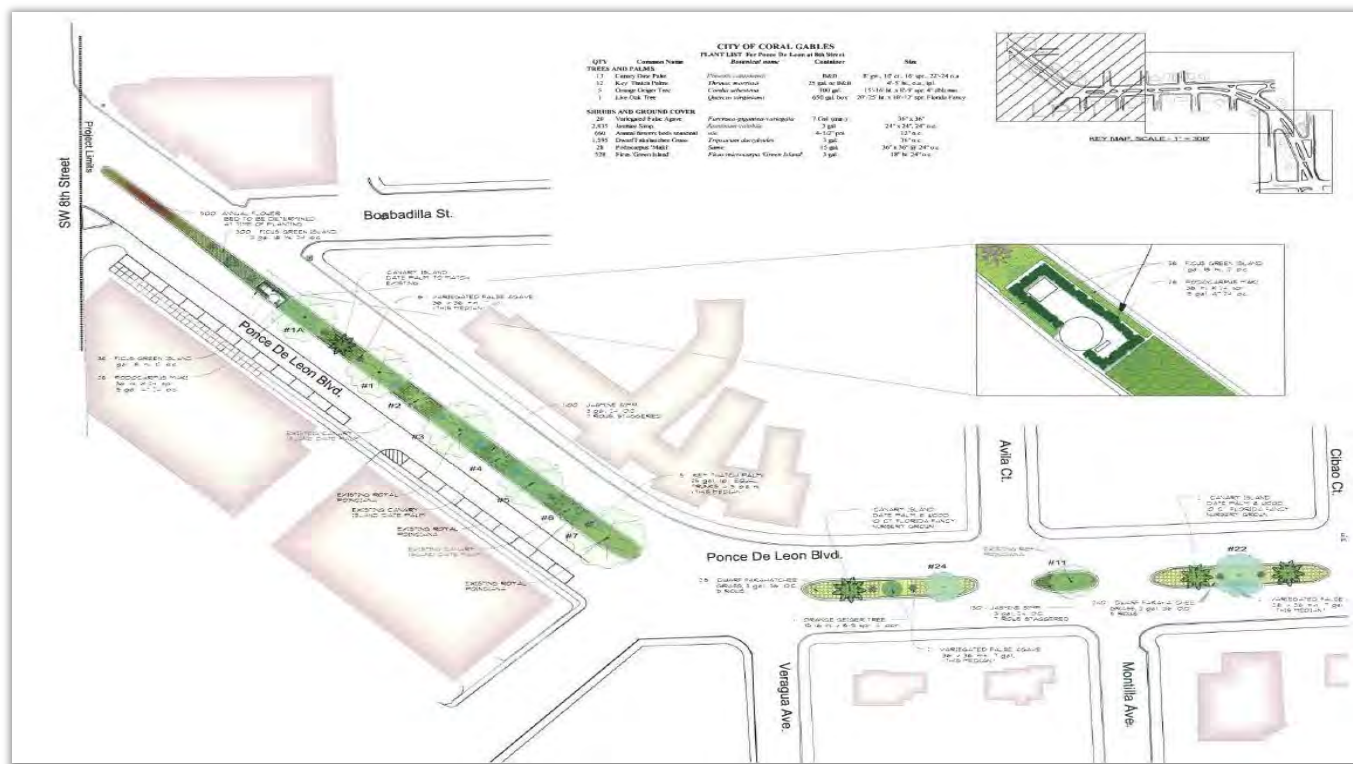
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 80,000
2-design	dsgn-mdi - M-D Impact Fees	35,355	900	23,500	90,245	-	113,745	-	-	-	-	150,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	-	270,000	250,000	-	-	-	520,000
3-constr	dsgn-mdi - M-D Impact Fees	-	-	1,350,000	-	-	1,350,000	-	-	-	-	1,350,000
TOTAL PROJECT		\$ 35,355	\$ 900	\$ 1,673,500	\$ 90,245	\$ -	\$ 1,763,745	\$ 300,000	\$ -	\$ -	\$ -	\$ 2,100,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
310	Miami-Dade Impact Fees	35,355	900	1,373,500	90,245	-	1,463,745	-	-	-	-	1,500,000
TOTAL FUNDING		\$ 35,355	\$ 900	\$ 1,673,500	\$ 90,245	\$ -	\$ 1,763,745	\$ 300,000	\$ -	\$ -	\$ -	\$ 2,100,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON MEDIAN STREETSCAPE IMPROVEMENTS

SW 8th Street to Cibao



To 37th Avenue



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Median Streetscape Improvements (Existing Project)		
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
This project includes the landscape renovation of the median between 8th Street to Flagler Street.

JUSTIFICATION
Beautify the median feature of the northern most portion of Ponce de Leon Blvd.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 16,250	\$ 2,500	\$ 11,250	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	-	270,000	-	-	-	-	270,000
							-					-
							-					-
TOTAL PROJECT		\$ 16,250	\$ 2,500	\$ 281,250	\$ -	\$ -	\$ 281,250	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 16,250	\$ 2,500	\$ 281,250	\$ -	\$ -	\$ 281,250	\$ -	\$ -	\$ -	\$ -	\$ 300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 16,250	\$ 2,500	\$ 281,250	\$ -	\$ -	\$ 281,250	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

RESIDENTIAL YARD WASTE PIT RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Residential Yard Waste Pit Rehabilitation (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-yrdwaste
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Initiate a multiyear restoration project for the trash collection sites within single family residential areas of the City. This will be accomplished through filling the pits with crushed rock which will then be graded and compacted. Funding for this project also anticipates resident generated requests for eliminating existing trash pits, and city generated removals/relocations in areas where existing pits are too close to trees, drain grates, and street lights; soil and sod will be used for this work.

JUSTIFICATION
The City must continually provide funding for the filling of the holes caused by the City's trash collection cranes. The Trash Pit Restoration Initiative is intended to significantly reduce the need for this funding while at the same time improving the aesthetics of the collection sites.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ 127,662	\$ -	\$ 108,567	\$ 88,771	\$ 75,000	\$ 272,338	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 700,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 127,662	\$ -	\$ 108,567	\$ 88,771	\$ 75,000	\$ 272,338	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 700,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 127,662	\$ -	\$ 108,567	\$ 88,771	\$ 75,000	\$ 272,338	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 700,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 127,662	\$ -	\$ 108,567	\$ 88,771	\$ 75,000	\$ 272,338	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 700,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEGOVIA CIRCLE MONUMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Segovia Circles Civic Monuments (Existing Project)		
REQUESTING DEPARTMENT	Economic Development		
PROJECT LOCATION:	Two Traffic Circles on Segovia Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-segrcrlc
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Creation of 2 (two) new sculptures in the two new large circles in Segovia Street, a major artery traversing the City that serves as a gateway between the residential areas and the entrance to downtown. After a selection process by a distinguished panel of residents who are experts in the field of public art, Alice Aycock was selected as the artist recommended to create the works. Her concept was then subsequently approved by the City Commission.

JUSTIFICATION
This project is part of the City's Art Master Plan adopted by the City Commission and the first Art Commission by the City under the plan. The City also obtained a grant from the National Endowment of the Arts for this project.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 155,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,500
2-design	dsgn-fed - Federal Grant	16,000	-	-	-	-	-	-	-	-	-	16,000
3-constr	cons-fed - Federal Grant	24,000	-	-	-	-	-	-	-	-	-	24,000
3-constr	cons-gci - Gen. Cap. Impr.	25,000	-	-	-	-	-	-	-	-	-	25,000
3-constr	cons-nrp - Neigh. Ren Pgm	901,532	5,690	31,702	5,576	-	37,278	-	-	-	-	944,500
TOTAL PROJECT		\$ 1,122,032	\$ 5,690	\$ 31,702	\$ 5,576	\$ -	\$ 37,278	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
320	Neighborhood Renaissance	1,057,032	5,690	31,702	5,576	-	37,278	-	-	-	-	1,100,000
320	Grant - Federal (Other)	40,000	-	-	-	-	-	-	-	-	-	40,000
TOTAL FUNDING		\$ 1,122,032	\$ 5,690	\$ 31,702	\$ 5,576	\$ -	\$ 37,278	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Street Tree Succession Plan (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-treeplan
PRIORITY TYPE:	Quality of Life	NAME:	

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. As of May 1st, 2017, over 80% of the tree and palm plantings were completed. The remaining trees and palms that will be planted are in locations that are on coconut palm streets or that are in locations that require the removal of a poor condition tree prior to planting of a new tree. It is anticipated the remaining 20% of the project will be completed in Fiscal year 2017, within existing funding. Additional funding/new needs - 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 its greatest asset.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 38,251	\$ 5,000	\$ 45,009	\$ -	\$ -	\$ 45,009	\$ -	\$ -	\$ -	\$ -	\$ 88,260
3-constr	cons-gci - Gen. Cap. Impr.	1,316,151	1,544,028	214,059	228	150,000	364,287	200,000	200,000	200,000	100,000	3,924,466
3-constr	profserv - Professional Serv	313,585	165,325	-	205	-	205	-	-	-	-	479,115
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 1,667,987	\$ 1,714,353	\$ 259,068	\$ 433	\$ 150,000	\$ 409,501	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 4,491,841

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,667,987	\$ 1,714,353	\$ 259,068	\$ 433	\$ -	\$ 259,501	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 4,341,841
320	Neighborhood Renaissance	-	-	-	-	150,000	150,000	-	-	-	-	150,000
												-
												-
TOTAL FUNDING		\$ 1,667,987	\$ 1,714,353	\$ 259,068	\$ 433	\$ 150,000	\$ 409,501	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 4,491,841

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
						-						-
TOTAL PERSONNEL						-						-
OTHER THAN PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
TOTAL OTHER THAN PERSONNEL						-						-
TOTAL RELATED OPERATING COST						\$ -						\$ -

ARAGON/ANDALUSIA LIGHTING AND BICYCLE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Aragon/Andalusia Pedestrian Lighting and Bike Amenity Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Aragon Avenue and Andalusia Avenue		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-araglight
PRIORITY TYPE:	Quality of Life	NAME:	

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. Additionally, the project will include improvements/additions to transform the streets into a bicycle friendly boulevard. This may include bike storage facilities, speed cushions, enhanced pavement markings and artful signing, along with other elements.

JUSTIFICATION

Aragon and Andalusia Avenues are critical components of the City's downtown business district. Currently, the streets are not lighted to a level that allows for a high level 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. Additionally, Aragon Avenue has been identified as an important component of the City's bicycle infrastructure and currently is a gathering place for bicycle groups. This project will enhance the bicycle experience for riders of all ages by integrating components into this street to make it a bicycle friendly boulevard.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-trn - Trolley/Trans	\$ -	\$ 9,366	\$ 35,647	\$ 54,987	\$ -	\$ 90,634	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
3-constr	consroad - Roadway	-	-	250,000	-	-	250,000	300,000	-	-	-	550,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 9,366	\$ 285,647	\$ 54,987	\$ -	\$ 340,634	\$ 400,000	\$ -	\$ -	\$ -	\$ 750,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 550,000
360	Trolley/Transportation	-	9,366	35,647	54,987	-	90,634	100,000	-	-	-	200,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 9,366	\$ 285,647	\$ 54,987	\$ -	\$ 340,634	\$ 400,000	\$ -	\$ -	\$ -	\$ 750,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Decorative Street Lights (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-stlights
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
Well lighted pedestrian paths provide the opportunity for pedestrians to move about safely throughout their neighborhood and can contribute significantly to an enhanced sense of community and improved quality of life. This request funds a program that would provide the opportunity to add decorative pedestrian lighting in neighborhoods and locations where they are most desired. The sidewalks in this program will be the traditional Coral Gables beige concrete and the lights will be the traditional Acorn-style with energy efficient LED fixtures.

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," "Increase mobility options to the community," "Attain world-class performance levels in overall community satisfaction with City services by 2019," and "Attain world-class performance levels in public safety by 2019." It is the goal to increase pedestrian satisfaction with the walking experience by 10 percentage points based on the Strategic Action Plan named 5.3.1 - Neighborhood Enhancement Program. The City and residents will each share 50% of the cost of the project.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -		\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures. 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.

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.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Monegro Crafts Section Street Ends (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:			
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:			

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	230,000	-	-	230,000	-	-	-	-	230,000
3-constr	consroad - Roadway	-	-	50,000	-	-	50,000	-	-	-	-	50,000
TOTAL PROJECT		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
350	Roadway	-	-	50,000	-	-	50,000	-	-	-	-	50,000
TOTAL FUNDING		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Alhambra Median Landscape Lighting (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Alhambra Median between Le Jeune Road & Ponce De Leon Boulevard		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-alham-md
PRIORITY TYPE:	Emergency Repair		

DESCRIPTION

Replacement of the Alhambra Median landscape lighting between Le Jeune Road and Ponce De Leon Boulevard. This project includes the design, electrical, irrigation, and landscaping components that are necessary to improve the functionality and aesthetics of the Alhambra Median Strip between Le Jeune Road & Ponce De Leon Boulevard.

JUSTIFICATION

The Alhambra Median landscape lighting between Le Jeune Road and Ponce De Leon Blvd. is damaged and not operable. The damage was caused by water infiltration into the in-ground boxes that house the high voltage transformers. This project is necessary due to functionality and safety concerns and complies with the City's 2017-2019 Strategic Plan's criteria including: "Aesthetics – preserving and enhancing the beauty of our City," and "Sustainability – stewardship of all resources: people, finances, facilities, and the environment." Additionally, this program complies with the City's objective of "introducing neighborhood street lighting, and enhancing safety initiatives to help preserve the quiet residential neighborhoods that make Coral Gables "The City Beautiful," and preserving the "quality of life, health, and safety to the residents, businesses, and workforce."

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	90,000	90,000	-	-	-	-	90,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Gateway Features & Branding Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Economic Development		
PROJECT LOCATION:	Various City corridors & commercial districts		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project will create new gateway features and unifying branding elements, such as landmarks, signs, lighting, outdoor furniture, and/or landscaping improvements (exact features TBD), at key locations throughout the City, including potential locations along U.S. 1, Bird Rd./Red Rd., the "Design District," LeJeune Rd., and/or other high visibility corridors and commercial districts.

JUSTIFICATION
In keeping with the City's tradition of beautiful entrances and landmarks, new gateway features and district branding will serve to promote the City in a distinctly Gables style, helping to beautify the City, enhance and promote the City's brand, and attract visitors. This project helps to implement several Strategic Plan goals and objectives, including: <ul style="list-style-type: none"> - Enhance our position as a premier destination for arts, culture, dining and shopping; - Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history; - Increase community access and knowledge of historic and cultural sites; - Enhance the pedestrian experience, safety and connectivity in the City through improved lighting, crosswalks, sidewalks and wayfinding; - Implement best practices for urban and landscape design in public places, and sustainable historic aesthetics by 2019; - Acquire/design and construct significant art for permanent display in public places - Promote appropriate development and economic growth by retaining, expanding and recruiting businesses that complement the City's brand.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	50,000	50,000	100,000	100,000	100,000	-	350,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 400,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
TOTAL PERSONNEL												
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
TOTAL OTHER THAN PERSONNEL												
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions that impact local roads and other areas.

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8				2019	2020	2021	2022	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Citywide Inflow & Infiltr. Abatement	\$ 1,459,007	\$ 1,075,940	\$ 1,808	\$ 360,813	\$ 1,500,000	\$ 1,862,621	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,397,568
Station F Rehabilitation	10,424	11,023	78,696	77,832	-	156,528	-	-	-	-	177,975
Sanitary Sewer Major Repair	563,243	107,781	1,038,397	116,724	1,100,000	2,255,121	1,100,000	1,100,000	1,100,000	1,100,000	7,326,145
Cross-Connection Removal	559,872	377,491	120,588	216,116	200,000	536,704	200,000	200,000	200,000	200,000	2,274,067
Sanitary Sewer Volume Ordinance	174,905	240,843	1,702,713	91,539	-	1,794,252	-	-	-	-	2,210,000
Sewer Pipe Cameras	91,232	9,047	723	3,998	5,000	9,721	5,000	5,000	5,000	5,000	130,000
Pump Station 1 Cocoplum Upgrade	-	-	250,000	-	-	250,000	-	-	-	-	250,000
Stormwater System Improvement Program	270,045	313,226	31,114	132,723	400,000	563,837	400,000	400,000	400,000	400,000	2,747,108
Cocoplum Drainage Improvements	867,651	5,233	90,160	87,111	-	177,271	-	-	-	-	1,050,155
Canal Bank Stabilization	13,960	8,115	272,084	23,128	-	295,212	-	-	-	-	317,287
Sea Level Rise Mitigation Program	18,000	128,175	1,002,500	41,325	1,445,000	2,488,825	445,000	445,000	445,000	445,000	4,415,000
Stormwater Outfall Baffles	-	-	110,000	-	-	110,000	-	-	-	-	110,000
TOTAL	\$ 4,028,339	\$ 2,276,874	\$ 4,698,783	\$ 1,151,309	\$ 4,650,000	\$ 10,500,092	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 27,405,305

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	STATE GRANT	PROJECT TOTAL
Citywide Inflow & Infiltr. Abatement	\$ 4,487,594	\$ -	\$ 1,509,974	\$ 400,000	6,397,568
Station F Rehabilitation	177,975	-	-	-	177,975
Sanitary Sewer Major Repair	7,326,145	-	-	-	7,326,145
Cross-Connection Removal	1,198,666	1,075,401	-	-	2,274,067
Sanitary Sewer Volume Ordinance	-	-	2,210,000	-	2,210,000
Sewer Pipe Cameras	130,000	-	-	-	130,000
Pump Station 1 Cocoplum Upgrade	250,000	-	-	-	250,000
Stormwater System Improvement Program	-	2,747,108	-	-	2,747,108
Cocoplum Drainage Improvements	-	1,050,155	-	-	1,050,155
Canal Bank Stabilization	-	117,287	-	200,000	317,287
Sea Level Rise Mitigation Program	-	4,415,000	-	-	4,415,000
Stormwater Outfall Baffles	-	110,000	-	-	110,000
TOTAL	\$ 13,570,380	\$ 9,514,951	\$ 3,719,974	\$ 600,000	\$ 27,405,305

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 8			2019	2020	2021	2022		
	PRIOR	NEW	TOTAL						
Sewer Pipe Cameras	\$ -	\$ -	\$ -	\$ 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	
Stormwater Outfall Baffles	-	10,000	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	10,000	50,000	
TOTAL RELATED OPERATING COST	\$ -	\$ 10,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 110,000	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Inflow & Infiltration Abatement (Existing Project)		
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. An additional \$3.5 Million for capital improvement projects to rehabilitate City's aging wastewater collection system. 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 for the treatment of reducing inflow and infiltration from entering the sanitary sewer system makes additional capacity available for sewage in the county's wastewater system at a cost savings to the City.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
PHASE	TASK			2018				2019	2020	2021	2022		
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL								
2-design	dsgn-san - Sanitary Sewer	\$ 112,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,516
2-design	dsgn-ssf - Sunshine St. Fin.	115,983	-	100	33,917	-	34,017	-	-	-	-	-	150,000
3-constr	cons-san - Sanitary Sewer	476,641	346,475	1,708	50,254	1,500,000	1,551,962	500,000	500,000	500,000	500,000	500,000	4,375,078
3-constr	cons-ssf - Sunshine St. Fin.	353,867	729,465	-	276,642	-	276,642	-	-	-	-	-	1,359,974
3-constr	cons-fla - FL State Grant	400,000	-	-	-	-	-	-	-	-	-	-	400,000
TOTAL PROJECT		\$ 1,459,007	\$ 1,075,940	\$ 1,808	\$ 360,813	\$ 1,500,000	\$ 1,862,621	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,397,568

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022		
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL								
410	Sanitary Sewer	\$ 589,157	\$ 346,475	\$ 1,708	\$ 50,254	\$ 1,500,000	\$ 1,551,962	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,487,594
410	Sunshine State Financing	469,850	729,465	100	310,559	-	310,659	-	-	-	-	-	1,509,974
410	Grant - State (Other)	400,000	-	-	-	-	-	-	-	-	-	-	400,000
TOTAL FUNDING		\$ 1,459,007	\$ 1,075,940	\$ 1,808	\$ 360,813	\$ 1,500,000	\$ 1,862,621	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,397,568

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
FUND #	FUNDING TYPE		2018				2019	2020	2021	2022		
		PRIOR	NEW	TOTAL								
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-							-
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-							-
TOTAL RELATED OPERATING COST					\$ -							\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station F Renovation (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1490 Madruga Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stationf
PRIORITY TYPE:	Regulatory	NAME:	

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 instrumentation 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.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ 11,023	\$ -	\$ 77,832	\$ -	\$ 77,832	\$ -	\$ -	\$ -	\$ -	\$ 88,855
3-constr	cons-san - Sanitary Sewer	10,424	-	78,696	-	-	78,696	-	-	-	-	89,120
												-
												-
TOTAL PROJECT		\$ 10,424	\$ 11,023	\$ 78,696	\$ 77,832	\$ -	\$ 156,528	\$ -	\$ -	\$ -	\$ -	\$ 177,975

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
410	Sanitary Sewer	\$ 10,424	\$ 11,023	\$ 78,696	\$ 77,832	\$ -	\$ 156,528	\$ -	\$ -	\$ -	\$ -	\$ 177,975
												-
												-
												-
TOTAL FUNDING		\$ 10,424	\$ 11,023	\$ 78,696	\$ 77,832	\$ -	\$ 156,528	\$ -	\$ -	\$ -	\$ -	\$ 177,975

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
			PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Major Repairs (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-san-proj
PRIORITY TYPE:	General Repair	NAME:	

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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-san - Sanitary Sewer	\$ 600	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ 220,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 660,600
3-constr	cons-san - Sanitary Sewer	562,643	107,781	928,397	116,724	990,000	2,035,121	990,000	990,000	990,000	990,000	6,665,545
TOTAL PROJECT		\$ 563,243	\$ 107,781	\$ 1,038,397	\$ 116,724	\$ 1,100,000	\$ 2,255,121	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 7,326,145

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ 563,243	\$ 107,781	\$ 1,038,397	\$ 116,724	\$ 1,100,000	\$ 2,255,121	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 7,326,145
TOTAL FUNDING		\$ 563,243	\$ 107,781	\$ 1,038,397	\$ 116,724	\$ 1,100,000	\$ 2,255,121	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 7,326,145

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross-connection Removal - (Existing Project)		
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-stm - Stormwater	\$ 217,790	\$ 189,259	\$ 60,294	\$ 108,058	\$ 100,000	\$ 268,352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,075,401
3-constr	cons-san - Sanitary Sewer	342,082	188,232	60,294	108,058	100,000	268,352	100,000	100,000	100,000	100,000	1,198,666
							-					-
							-					-
TOTAL PROJECT		\$ 559,872	\$ 377,491	\$ 120,588	\$ 216,116	\$ 200,000	\$ 536,704	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,274,067

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ 217,790	\$ 189,259	\$ 60,294	\$ 108,058	\$ 100,000	\$ 268,352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,075,401
410	Sanitary Sewer	342,082	188,232	60,294	108,058	100,000	268,352	100,000	100,000	100,000	100,000	1,198,666
							-					-
							-					-
TOTAL FUNDING		\$ 559,872	\$ 377,491	\$ 120,588	\$ 216,116	\$ 200,000	\$ 536,704	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,274,067

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance (Existing Project)		
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-san - Sanitary Sewer	\$ 174,905	\$ 240,843	\$ 702,713	\$ 91,539	\$ -	\$ 794,252	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
3-constr	cons-san - Sanitary Sewer	-	-	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000
							-					-
							-					-
TOTAL PROJECT		\$ 174,905	\$ 240,843	\$ 1,702,713	\$ 91,539	\$ -	\$ 1,794,252	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sunshine State Financing	\$ 174,905	\$ 240,843	\$ 1,702,713	\$ 91,539	\$ -	\$ 1,794,252	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 174,905	\$ 240,843	\$ 1,702,713	\$ 91,539	\$ -	\$ 1,794,252	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sewer Pipe Cameras (Existing Project)		
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												
PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ 91,232	\$ 9,047	\$ 723	\$ 3,998	\$ 5,000	\$ 9,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 130,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 91,232	\$ 9,047	\$ 723	\$ 3,998	\$ 5,000	\$ 9,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 130,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2018				2019	2020	2021	2022	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL									
410	Sanitary Sewer	\$ 91,232	\$ 9,047	\$ 723	\$ 3,998	\$ 5,000	\$ 9,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 130,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 91,232	\$ 9,047	\$ 723	\$ 3,998	\$ 5,000	\$ 9,721	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 130,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2018			2019	2020	2021	2022			
PRIOR	NEW	TOTAL										
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES												
410	Sanitary Sewer	Maintenance/Repair			\$ -	15,000	15,000	15,000	15,000	15,000	15,000	\$ 60,000
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-	15,000	15,000	15,000	15,000	15,000	15,000	60,000
TOTAL RELATED OPERATING COST					\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000

COCOPLUM 1 STATION UPGRADES



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station Cocoplum 1 Upgrade (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Cocoplum 1		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-coco1imp
PRIORITY TYPE:	Regulatory		

DESCRIPTION
Upgrade of the sewer pump station Cocoplum 1 to include 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 rules 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 pump Station Cocoplum 1 and to install a new on-site emergency generator. The station Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by State rules to minimize the risk of sanitary sewer overflows. Furthermore, USA, FDEP, & State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
3-constr	cons-san - Sanitary Sewer	-	-	225,000	-	-	225,000	-	-	-	-	225,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
410	Sanitary Sewer	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-stm-proj
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-stm - Stormwater	\$ 8,135	\$ 52,689	\$ -	\$ 46,751	\$ 40,000	\$ 86,751	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 307,575
3-constr	cons-stm - Stormwater	261,910	260,537	31,114	85,972	360,000	477,086	360,000	360,000	360,000	360,000	2,439,533
							-					-
							-					-
TOTAL PROJECT		\$ 270,045	\$ 313,226	\$ 31,114	\$ 132,723	\$ 400,000	\$ 563,837	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,747,108

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Stormwater	\$ 270,045	\$ 313,226	\$ 31,114	\$ 132,723	\$ 400,000	\$ 563,837	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,747,108
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 270,045	\$ 313,226	\$ 31,114	\$ 132,723	\$ 400,000	\$ 563,837	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,747,108

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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.

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.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-stm - Stormwater	\$ 145,207	\$ 5,233	\$ 160	\$ -	\$ -	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ 150,600
3-constr	cons-stm - Stormwater	722,444	-	90,000	87,111	-	177,111	-	-	-	-	899,555
							-					-
							-					-
TOTAL PROJECT		\$ 867,651	\$ 5,233	\$ 90,160	\$ 87,111	\$ -	\$ 177,271	\$ -	\$ -	\$ -	\$ -	\$ 1,050,155

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Stormwater	\$ 867,651	\$ 5,233	\$ 90,160	\$ 87,111	\$ -	\$ 177,271	\$ -	\$ -	\$ -	\$ -	\$ 1,050,155
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 867,651	\$ 5,233	\$ 90,160	\$ 87,111	\$ -	\$ 177,271	\$ -	\$ -	\$ -	\$ -	\$ 1,050,155

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Canal Bank Stabilization (Existing Project)		
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.

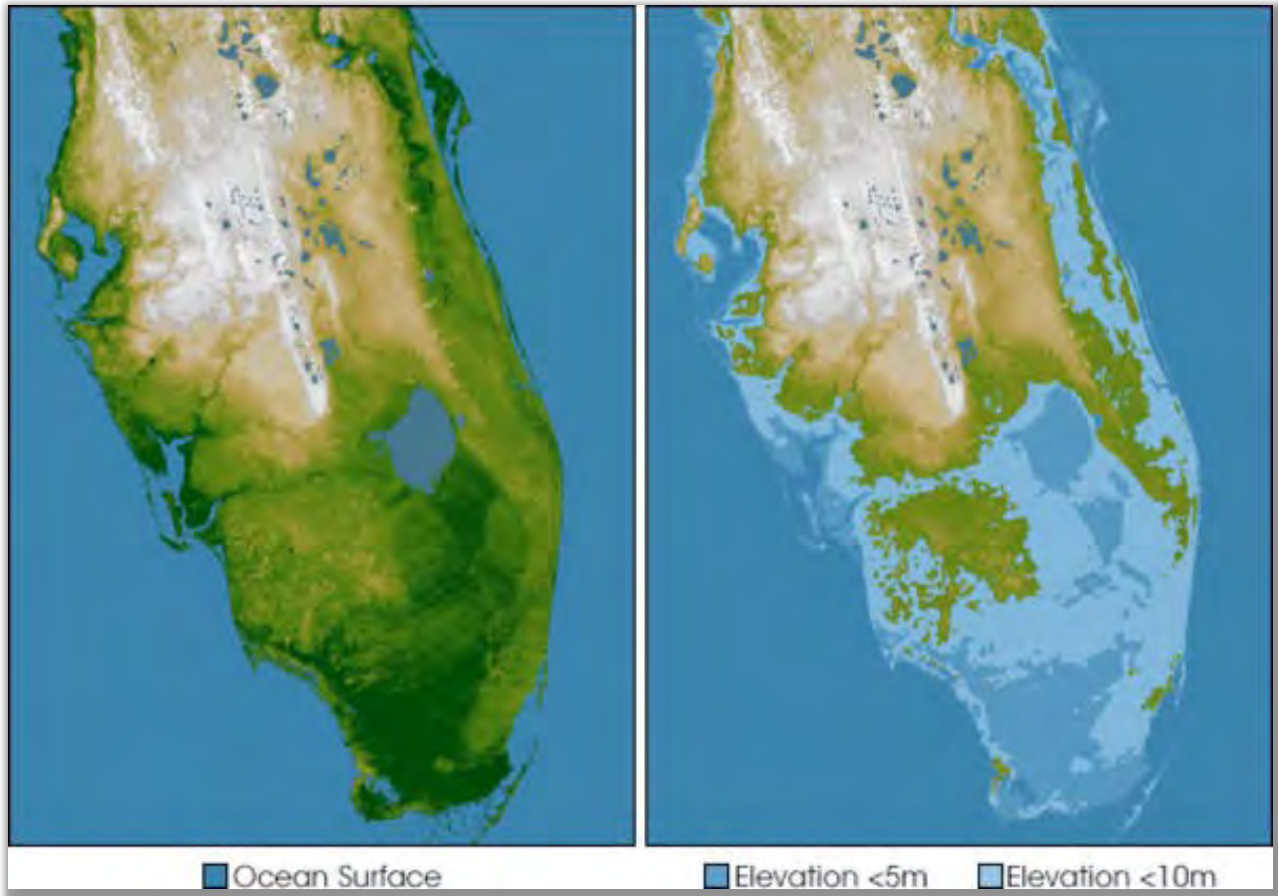
JUSTIFICATION
Erosion of the bank causes sedimentation that ultimately reduces the effectiveness of the flood control structure and may cause severe scouring of bridge pilings.

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-fla - FL State Grant	\$ 13,960	\$ 8,115	\$ -	\$ 23,128	\$ -	\$ 23,128	\$ -	\$ -	\$ -	\$ -	\$ 45,203
3-constr	cons-fla - FL State Grant	-	-	154,797	-	-	154,797	-	-	-	-	154,797
3-constr	cons-stm - Stormwater	-	-	117,287	-	-	117,287	-	-	-	-	117,287
TOTAL PROJECT		\$ 13,960	\$ 8,115	\$ 272,084	\$ 23,128	\$ -	\$ 295,212	\$ -	\$ -	\$ -	\$ -	\$ 317,287

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2018				2019	2020	2021	2022	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Grant - State (Other)	\$ 13,960	\$ 8,115	\$ 154,797	\$ 23,128	\$ -	\$ 177,925	\$ -	\$ -	\$ -	\$ -	\$ 200,000
400	Stormwater	-	-	117,287	-	-	117,287	-	-	-	-	117,287
TOTAL FUNDING		\$ 13,960	\$ 8,115	\$ 272,084	\$ 23,128	\$ -	\$ 295,212	\$ -	\$ -	\$ -	\$ -	\$ 317,287

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2018			2019	2020	2021	2022		
		PRIOR	NEW	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 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sea Level Rise Mitigation Program (Existing Project)		
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 STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-stm - Stormwater	\$ 18,000	\$ 128,175	\$ 2,500	\$ 41,325	\$ -	\$ 43,825	\$ -	\$ -	\$ -	\$ -	\$ 190,000
3-constr	cons-stm - Stormwater	-	-	1,000,000	-	1,445,000	2,445,000	445,000	445,000	445,000	445,000	4,225,000
							-					-
							-					-
TOTAL PROJECT		\$ 18,000	\$ 128,175	\$ 1,002,500	\$ 41,325	\$ 1,445,000	\$ 2,488,825	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 4,415,000

FUNDING SOURCE		PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ 18,000	\$ 128,175	\$ 1,002,500	\$ 41,325	\$ 1,445,000	\$ 2,488,825	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 4,415,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 18,000	\$ 128,175	\$ 1,002,500	\$ 41,325	\$ 1,445,000	\$ 2,488,825	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 4,415,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2018-2022 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The City of Coral Gables is requesting \$110,000 for this capital improvement project that 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

PROJECT STRING		PRIOR YEARS EXP	2017 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsngn-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

FUND #	FUNDING TYPE	PRIOR FUNDING	2017 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 8				2019	2020	2021	2022	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 8			2019	2020	2021	2022		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
400	Stormwater	Maintenance/Repair		10,000	\$ 10,000	10,000	10,000	10,000	10,000	\$ 50,000	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	10,000	10,000	10,000	10,000	50,000	
TOTAL RELATED OPERATING COST					\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	