

CORAL GABLES

THE CITY BEAUTIFUL

*A World Class City
With A Hometown Feel*

2020-2024 CAPITAL IMPROVEMENT PLAN



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THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

The City Beautiful

October 1, 2019

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

Honorable Mayor and City Commissioners:

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

City Commission Priorities

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

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

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

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

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

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

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

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

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

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

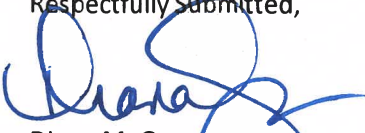
storm/sea level rise mitigation of the City's sanitary sewers and pump stations, \$8,000,000 towards the restoration of the City Hall Complex, \$7,561,246 in cyclical repairs/replacement for city parks, \$4,462,240 towards various traffic calming initiatives , \$4,425,961 the design and construction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

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

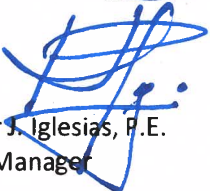
Acknowledgements

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

Respectfully Submitted,



Diana M. Gomez
Finance Director



Peter J. Iglesias, P.E.
City Manager



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

LEGEND

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

GENERAL NOTES

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

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

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

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

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT PROJECTS										
15	Network Infrastructure	\$ 1,975,747	\$ 496,209	\$ 1,557,502	\$ 4,029,458	\$ 1,557,502	\$ 1,557,502	\$ 1,557,502	\$ 1,557,502	\$ 10,259,466
17	Emergency Generator Installation	457,565	228,672	450,000	1,136,237	350,000	350,000	350,000	350,000	2,536,237
19	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
21	Recycling Containers in Parks & ROW	288,000	-	-	288,000	-	-	-	-	288,000
22	Wi-Fi Capital Improvement Project	-	-	182,000	182,000	235,500	235,500	-	-	653,000
23	LPR/Speed Trailers	-	-	-	-	240,000	50,000	50,000	50,000	390,000
TOTAL CAPITAL EQUIPMENT PROJECTS		2,836,312	724,881	2,189,502	5,750,695	2,383,002	2,193,002	1,957,502	1,957,502	14,241,703
FACILITY REPAIRS/IMPROVEMENT PROJECTS										
27	Warehouse III Repairs	256,361	1,000	-	257,361	-	-	-	-	257,361
29	Citywide Roof Repairs	716,132	92,792	274,271	1,083,195	278,385	282,561	286,799	291,101	2,222,041
31	Facility Environmental Remediation	-	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
33	HVAC Equipment Replacement	340,955	13,401	187,001	541,357	189,806	192,653	195,543	198,476	1,317,835
35	Citywide Elevator Replacement Program	786,592	-	236,665	1,023,257	240,215	243,818	247,475	251,188	2,005,953
36	General Govt System Improvements	-	-	80,908	80,908	30,000	30,000	30,000	30,000	200,908
37	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
38	Optimize Energy And Water Efficiency At City Facilities	364,340	24,158	-	388,498	190,200	190,200	190,200	190,200	1,149,298
39	Hurricane Container Program	-	-	74,000	74,000	-	-	-	-	74,000
40	Public Works Building 6 Space Programming	-	-	-	-	320,000	-	-	-	320,000
41	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
42	Renovation of Space at 240 Aragon Avenue	-	-	175,000	175,000	175,000	-	-	-	350,000
43	ADA Remediation	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		2,464,380	131,351	1,632,845	4,228,576	1,963,606	1,479,232	1,390,017	1,400,965	10,462,396
HISTORIC FACILITY IMPROVEMENT PROJECTS										
47	Entrances & Fountains Refurbishment Matrix	-	-	150,000	150,000	152,250	154,534	156,852	159,205	772,841
49	Merrick House Repairs/Improv.	617	-	-	617	-	-	-	-	617
51	City Hall Complex Repairs/Improvements	2,659,573	206,951	685,964	3,552,488	-	500,000	7,500,000	-	11,552,488
53	Jean Ward Sculptures	41,594	26,574	-	68,168	120,000	-	-	-	188,168
55	Gondola Building Restoration	20,045	-	250,000	270,045	803,700	-	-	-	1,073,745
57	Coral Gables Library Renovation	139,948	48,010	-	187,958	-	-	-	-	187,958
59	White Way Lights Restoration	331,310	100	125,000	456,410	125,000	125,000	120,000	-	826,410
61	Centennial Trail	-	-	-	-	80,000	30,000	30,000	30,000	170,000
63	Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-	-	-	-
65	Fink Building Renovations	3,000	-	480,000	483,000	500,000	544,575	-	-	1,527,575
67	Alhambra Water Tower Restoration	25,353	-	50,000	75,353	100,000	-	-	-	175,353
68	Biltmore Hotel Renovations	703,059	-	800,000	1,503,059	800,000	800,000	800,000	800,000	4,703,059
69	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
70	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		3,924,499	281,635	2,540,964	6,747,098	2,780,950	2,904,109	9,106,852	1,489,205	23,028,214
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS										
73	Motor Vehicle Replacement/Additions	151,444	1,746,549	3,696,310	5,594,303	3,440,076	3,500,277	3,561,532	3,623,859	19,720,047
TOTAL MOTOR POOL PROJECTS		151,444	1,746,549	3,696,310	5,594,303	3,440,076	3,500,277	3,561,532	3,623,859	19,720,047
PARKING IMPROVEMENT PROJECTS										
77	Upgrades/Improvements To City Garages	376,912	-	-	376,912	-	-	-	-	376,912
79	Upgrades/Improvements To City Parking Lots	702,958	91,738	302,376	1,097,072	304,212	306,075	307,966	309,886	2,325,211
81	Installation of Multi-Space Pay Stations	4,020	79,310	150,000	233,330	150,000	150,000	150,000	150,000	833,330
83	Closed Circuit Television Security System	1,174	-	120,000	121,174	-	-	-	-	121,174
85	Lot 25 Park Development	14	-	-	14	75,000	250,000	250,000	-	575,014
86	Garage 1 Design and Construction	500,454	-	501,000	1,001,454	29,458,896	-	-	-	30,460,350
87	Garage 7 Design and Construction	427,326	30,791	11,629,995	12,088,112	4,425,961	-	-	-	16,514,073
TOTAL PARKING IMPROVEMENT PROJECTS		2,012,858	201,839	12,703,371	14,918,068	34,414,069	706,075	707,966	459,886	51,206,064
PARKS & RECREATION IMPROVEMENT PROJECTS										
90	Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
91	Purchase of Land	2,831,661	3,020	500,000	3,334,681	500,000	500,000	500,000	500,000	5,334,681
93	Fred B. Hartnett/Ponce Circle Park Improvements	200,000	-	1,000,000	1,200,000	1,800,000	-	-	-	3,000,000
95	Development of Neighborhood Parks	1,304,816	1,255,309	406,250	2,966,375	100,000	-	-	-	3,066,375
97	W.H. Kerdyk/Bilt Tennis Ctr Improv.	108,077	175,931	-	284,008	-	-	-	-	284,008
99	Parks & Recreation Major Repairs	3,263,050	336,175	1,820,992	5,420,217	1,848,307	1,876,032	1,904,172	1,932,735	12,981,463
102	Parks System Improvements	-	-	-	-	80,000	80,000	80,000	80,000	320,000
103	Underline Improvements	-	-	680,544	680,544	-	-	-	-	680,544
104	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
105	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
106	Cooper and Nellie B. Moore Park Enhancements	-	-	-	-	115,000	-	-	-	115,000
107	Jaycee Park Enhancements	-	-	-	-	725,000	1,025,875	-	-	1,750,875
108	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
109	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
110	Phillips Park Renovation and Enhancement	-	-	375,000	375,000	1,000,000	1,158,125	-	-	2,533,125
TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS		7,707,604	1,770,435	4,782,786	14,260,825	7,713,307	5,840,032	3,714,172	2,862,735	34,391,071
PUBLIC SAFETY IMPROVEMENT PROJECTS										
115	Central & Mobile Radio System Replacement/Upgrade	44,781	19,949	-	64,730	-	-	-	-	64,730
116	Radio System Replacement Matrix	37,740	572	200,799	239,111	290,220	295,026	299,451	303,943	1,427,751
117	Fire Equipment Replacement Program	309,110	1,240	225,238	535,588	228,616	232,045	235,436	239,060	1,470,745
119	Emergency Vehicle Response Intersection Preemption Syst	65,705	473,295	200,000	739,000	200,000	200,000	200,000	200,000	1,539,000
121	Public Safety Building Improvements	263,655	55,715	-	319,370	-	-	-	-	319,370

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

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
123	Construction of New Public Safety Building	2,401,430	37,046,362	5,164,824	44,612,616	-	-	-	-	44,612,616
125	Fire Station 2/Trolley Depot	841,544	8,537,635	554,011	9,933,190	-	-	-	-	9,933,190
127	Fire Station 3 - Repairs & Improvements	19,560	-	-	19,560	-	-	-	-	19,560
128	Closed Circuit Television Security System	224,318	355,297	-	579,615	-	-	-	-	579,615
129	Fire System Improvements	-	-	973,703	973,703	60,000	60,000	60,000	60,000	1,213,703
130	Police System Improvements	-	-	626,080	626,080	24,000	24,000	24,000	24,000	722,080
131	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
132	Development of Fire Station 4	4,213,465	-	-	4,213,465	1,078,202	-	-	-	5,291,667
133	Police Rifle Replacement Program	-	-	12,500	12,500	12,688	12,878	13,071	13,267	64,404
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		8,439,454	46,513,786	7,957,155	62,910,395	1,893,726	823,949	831,958	840,270	67,300,298
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS										
139	Granada & Columbus Plazas Transportation Improvements	-	-	-	-	275,000	500,000	500,000	-	1,275,000
141	Installation of Bike Infrastructure	762,116	393,554	200,000	1,355,670	200,000	200,000	200,000	200,000	2,153,670
143	Multimodal Transportation Plan	-	20,009	-	20,009	-	-	-	-	20,009
145	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
147	Citywide Alleyway Paving Improvements	200,042	73,920	100,000	373,962	200,000	200,000	200,000	200,000	1,173,962
149	Citywide Pedestrian Infrastructure Program	685,124	80,884	500,000	1,266,008	1,230,000	1,230,000	1,230,000	1,230,000	6,186,008
151	Citywide Street Resurfacing Program	105,325	237,200	500,000	842,525	500,000	500,000	500,000	500,000	2,842,525
153	Channel Markers Upgrade & Maintenance Program	45,093	-	65,000	110,093	15,000	15,000	15,000	15,000	170,093
155	Citywide Traffic Calming Program	230,512	705,054	755,000	1,690,566	1,465,560	1,465,560	1,465,560	1,465,560	7,552,806
157	Bridge Repairs & Improvements	228,686	-	100,000	328,686	100,000	100,000	100,000	100,000	728,686
159	Biltmore Way Streetscape Improv.	15,236	56,174	250,000	321,410	1,000,000	1,000,000	1,200,000	1,200,000	4,721,410
161	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
163	De Soto Fountain Traffic Circle	142,106	50,098	-	192,204	339,000	450,000	-	-	981,204
165	Miracle Mile Streetscape Improvements	722,747	8,301	105,200	836,248	33,000	33,000	-	-	902,248
167	Giralda Avenue Streetscape Improvements	14,019	6,000	-	20,019	200,000	-	-	-	220,019
169	Ponce de Leon Landscape - Phase III	1,605,242	157,153	300,000	2,062,395	-	-	-	-	2,062,395
171	Neighborhood Improvements North of SW 8th Street	431,250	7,027	200,000	638,277	200,000	200,000	200,000	-	1,238,277
173	Residential Waste Pit Restoration	83,742	59	75,000	158,801	75,000	75,000	75,000	75,000	458,801
175	Street Tree Succession Plan	265,186	600	200,000	465,786	200,000	100,000	100,000	100,000	965,786
176	Aragon Pedestrian Lighting Improvements	256,685	65,347	-	322,032	400,000	-	-	-	722,032
177	LED Street Lights Conversion	450,000	-	150,000	600,000	150,000	150,000	150,000	150,000	1,200,000
179	Monegro Crafts Section Street Ends	282,188	13,868	-	296,056	150,000	-	-	-	446,056
181	Wayfinding and Signage Program Improvements	790,719	2,517	280,000	1,073,236	250,000	150,000	150,000	150,000	1,773,236
182	Mobility Improvements	-	-	1,523,414	1,523,414	-	-	-	-	1,523,414
183	Street Ends Beautification	200,000	-	-	200,000	100,000	100,000	100,000	100,000	600,000
184	8th Street Beautification	300,000	-	250,000	550,000	250,000	250,000	250,000	-	1,300,000
185	North Ponce Streetscape	90,000	-	300,000	390,000	400,000	400,000	400,000	400,000	1,990,000
186	Alhambra Circle Bike Lanes	-	254,086	-	254,086	1,047,670	-	-	-	1,301,756
187	Underline Bicycle and Pedestrian Bridge	-	-	250,000	250,000	250,000	250,000	-	-	750,000
188	Last Mile Transit Stop Improvements	-	-	295,000	295,000	442,883	1,292,883	-	-	2,030,766
189	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
190	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		8,030,803	2,131,851	6,398,614	16,561,268	10,717,613	9,611,443	7,807,198	5,885,560	50,583,082
UTILITY REPAIRS/IMPROVEMENTS PROJECTS										
193	Citywide Inflow & Infiltration Abatement	1,152,288	168,863	-	1,321,151	-	-	500,000	500,000	2,321,151
194	Station D Rehabilitation	68,882	-	100,000	168,882	1,000,000	-	-	-	1,168,882
195	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
197	Station F Rehabilitation	78,696	34,560	205,000	318,256	-	-	-	-	318,256
199	Sanitary Sewer Major Repair	679,317	155,475	200,392	1,035,184	725,228	2,589,714	2,859,320	2,859,320	10,068,766
201	Cross-Connection Removal	788	488,222	100,000	589,010	200,000	200,000	200,000	200,000	1,389,010
203	Sanitary Sewer Volume Ordinance	1,079,675	314,801	-	1,394,476	-	-	-	-	1,394,476
205	Sewer Pipe Cameras	10,723	3,998	5,000	19,721	5,000	5,000	5,000	5,000	39,721
207	Cocoplum Pump Station 1 Upgrade	247,700	-	1,552,300	1,800,000	-	-	-	-	1,800,000
208	Leucadendra 2 Pump Station Rehab.	85,233	228,787	-	314,020	-	-	-	-	314,020
209	Pump Station Remote Monitoring	-	-	400,000	400,000	400,000	400,000	-	-	1,200,000
210	Electronic Atlas and Model Update and Calibration	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
211	Journey's End Pump Station and Force Main Replacement	-	-	300,000	300,000	-	-	-	-	300,000
212	Cocoplum Pump Station 3 Upgrade	-	-	60,000	60,000	500,000	-	-	-	560,000
213	Stormwater System Improvement Program	147,591	244,865	400,000	792,456	400,000	400,000	400,000	400,000	2,392,456
214	Cocoplum Drainage Improvements	477,271	-	300,000	777,271	300,000	-	-	-	1,077,271
215	Canal Bank Stabilization	272,084	17,893	20,000	309,977	-	-	-	-	309,977
217	Sea Level Rise Mitigation Program	4,328,224	-	2,335,000	6,663,224	2,780,000	3,225,000	3,670,000	4,115,000	20,453,224
219	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
221	Water Quality Studies/Evaluation	136,770	63,230	200,000	400,000	1,050,000	200,000	200,000	200,000	2,050,000
222	Coruna Canal Salinity Berm Rehabilitation	-	-	60,000	60,000	-	-	-	-	60,000
223	Sunrise Harbor Drainage/Repair Assessment	-	-	250,000	250,000	-	-	-	-	250,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		9,055,489	1,720,694	6,537,692	17,313,875	7,410,228	7,069,714	7,884,320	8,329,320	48,007,457
TOTAL		\$ 44,622,843	\$ 55,223,021	\$ 48,439,239	\$ 148,285,103	\$ 72,716,577	\$ 34,127,833	\$ 36,961,517	\$ 26,849,302	\$ 318,940,332

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

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 2 0				2021	2022	2023	2024	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 2,836,312	\$ 724,881	\$ 2,189,502	\$ 5,750,695	\$ 2,383,002	\$ 2,193,002	\$ 1,957,502	\$ 1,957,502	\$ 14,241,703
FACILITY REPAIRS/IMPROVEMENTS	2,464,380	131,351	1,632,845	4,228,576	1,963,606	1,479,232	1,390,017	1,400,965	10,462,396
HISTORIC FACILITY RESTORATION	3,924,499	281,635	2,540,964	6,747,098	2,780,950	2,904,109	9,106,852	1,489,205	23,028,214
MOTOR POOL EQUIP REPL/ADDITIONS	151,444	1,746,549	3,696,310	5,594,303	3,440,076	3,500,277	3,561,532	3,623,859	19,720,047
PARKING IMPROVEMENTS	2,012,858	201,839	12,703,371	14,918,068	34,414,069	706,075	707,966	459,886	51,206,064
PARKS & RECREATION IMPROVEMENTS	7,707,604	1,770,435	4,782,786	14,260,825	7,713,307	5,840,032	3,714,172	2,862,735	34,391,071
PUBLIC SAFETY IMPROVEMENTS	8,439,454	46,513,786	7,957,155	62,910,395	1,893,726	823,949	831,958	840,270	67,300,298
TRANSPORTATION & RIGHT OF WAY	8,030,803	2,131,851	6,398,614	16,561,268	10,717,613	9,611,443	7,807,198	5,885,560	50,583,082
UTILITY REPAIR/IMPROVEMENTS	9,055,489	1,720,694	6,537,692	17,313,875	7,410,228	7,069,714	7,884,320	8,329,320	48,007,457
TOTAL	\$ 44,622,843	\$ 55,223,021	\$ 48,439,239	\$ 148,285,103	\$ 72,716,577	\$ 34,127,833	\$ 36,961,517	\$ 26,849,302	\$ 318,940,332

PROJECT TYPE SUMMARY BY FUNDING SOURCE

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

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	COUNTY GRANT	MDC GRANT	DEVELOPER FEE	ART IN PUB. PLACES	PRIVATE GRANT	SUN STATE FINANCING	FEDERAL GRANT	STATE GRANT	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITY REPAIRS/IMPROVEMENTS	-	-	-	-	-	-	50,000	-	-	-	50,000
HISTORIC FACILITY RESTORATION	-	-	139,791	-	-	250,752	3,000	-	-	750,000	1,143,543
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	695,548	-	-	-	-	695,548
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,000,000	115,567	200,000	-	-	275,000	2,590,567
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	4,477,727	279,713	-	35,842,077	-	1,500,000	42,099,517
TRANSPORTATION & RIGHT OF WAY	2,325,019	1,650,414	-	597,905	-	797,397	8,795	-	1,000,000	-	6,379,682
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	1,479,653	-	172,690	1,652,343
TOTAL	\$ 2,325,019	\$ 1,650,414	\$ 139,791	\$ 597,905	\$ 6,477,727	\$ 2,138,977	\$ 261,795	\$ 37,321,882	\$ 1,000,000	\$ 2,697,690	\$ 54,611,200

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

TOTAL RELATED OPERATING COST

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



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

CAPITAL EQUIPMENT PROJECT PARAMETERS

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

CAPITAL EQUIPMENT PROJECTS BY YEAR

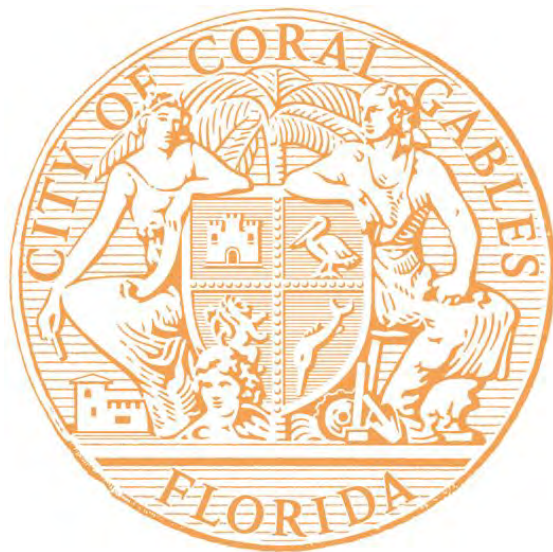
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure	\$ 1,975,747	\$ 496,209	\$ 1,557,502	\$ 4,029,458	\$ 1,557,502	\$ 1,557,502	\$ 1,557,502	\$ 1,557,502	\$ 10,259,466
17	Emergency Generator Installation	457,565	228,672	450,000	1,136,237	350,000	350,000	350,000	350,000	2,536,237
19	CGTV Equipment Upgrade	115,000	-	-	115,000	-	-	-	-	115,000
21	Recycling Containers in Parks & ROW	288,000	-	-	288,000	-	-	-	-	288,000
22	WI-FI Capital Improvement Project	-	-	182,000	182,000	235,500	235,500	-	-	653,000
23	LPR/Speed Trailers	-	-	-	-	240,000	50,000	50,000	50,000	390,000
TOTAL		\$ 2,836,312	\$ 724,881	\$ 2,189,502	\$ 5,750,695	\$ 2,383,002	\$ 2,193,002	\$ 1,957,502	\$ 1,957,502	\$ 14,241,703

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure	10,259,466	-	\$ 10,259,466
Emergency Generator Installation	2,229,559	306,678	2,536,237
CGTV Equipment Upgrade	115,000	-	115,000
Recycling Containers in Parks & ROW	288,000	-	288,000
WI-FI Capital Improvement Project	653,000	-	653,000
LPR/Speed Trailers	390,000	-	390,000
TOTAL	\$ 13,935,025	\$ 306,678	\$ 14,241,703

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

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



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EMERGENCY GENERATOR INSTALLATION





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



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



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

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS

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

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
27	Warehouse III Repairs	256,361	1,000	-	257,361	-	-	-	-	\$ 257,361
29	Citywide Roof Repairs	716,132	92,792	274,271	1,083,195	278,385	282,561	286,799	291,101	2,222,041
31	Facility Environmental Remediation	-	-	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
33	HVAC Equipment Replacement	340,955	13,401	187,001	541,357	189,806	192,653	195,543	198,476	1,317,835
35	Citywide Elevator Replacement Program	786,592	-	236,665	1,023,257	240,215	243,818	247,475	251,188	2,005,953
36	General Govt System Improvements	-	-	80,908	80,908	30,000	30,000	30,000	30,000	200,908
37	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
38	Optimize Energy And Water Efficiency At City Facilities	364,340	24,158	-	388,498	190,200	190,200	190,200	190,200	1,149,298
39	Hurricane Container Program	-	-	74,000	74,000	-	-	-	-	74,000
40	Public Works Building 6 Space Programming	-	-	-	-	320,000	-	-	-	320,000
41	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
42	Renovation of Space at 240 Aragon Avenue	-	-	175,000	175,000	175,000	-	-	-	350,000
43	ADA Remediation	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL		\$ 2,464,380	\$ 131,351	\$ 1,632,845	\$ 4,228,576	\$ 1,963,606	\$ 1,479,232	\$ 1,390,017	\$ 1,400,965	\$ 10,462,396

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	PRIVATE GRANT	FIVE-YEAR PROJECT TOTAL
Warehouse III Repairs	257,361	-	-	\$ 257,361
Citywide Roof Repairs	2,222,041	-	-	2,222,041
Facility Environmental Remediation	1,200,000	-	-	1,200,000
HVAC Equipment Replacement	1,317,835	-	-	1,317,835
Citywide Elevator Replacement Program	2,005,953	-	-	2,005,953
General Govt System Improvements	-	200,908	-	200,908
Exterior Building Lighting	200,000	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	1,099,298	-	50,000	1,149,298
Hurricane Container Program	74,000	-	-	74,000
Public Works Building 6 Space Programming	320,000	-	-	320,000
Right of Way (ROW) & Utility Divisions' Employee Lounges	165,000	-	-	165,000
Renovation of Space at 240 Aragon Avenue	350,000	-	-	350,000
ADA Remediation	1,000,000	-	-	1,000,000
TOTAL	\$ 10,211,488	\$ 200,908	\$ 50,000	\$ 10,462,396

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

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

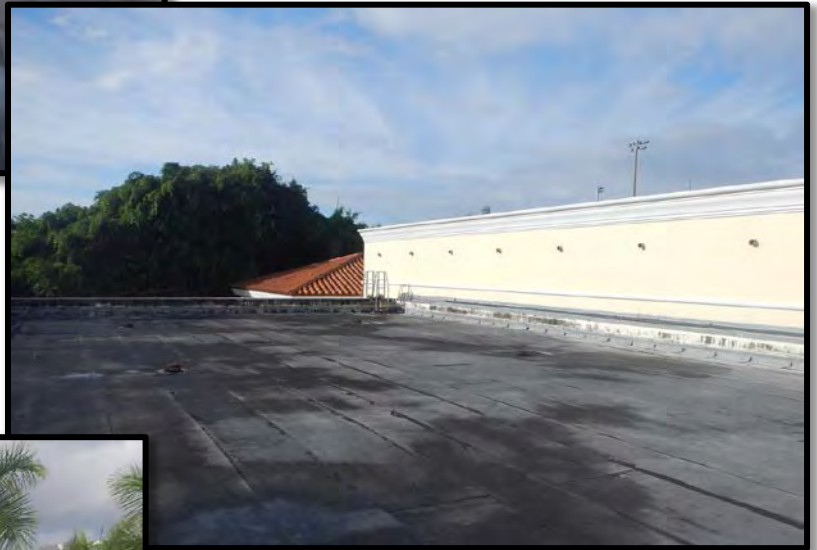
WAREHOUSE 3 REPAIRS



CITYWIDE ROOF REPLACEMENT



Youth Center – Before



Youth Center – After





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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

CITYWIDE ELEVATOR PERFORMANCE & AESTHETIC IMPROVEMENT PLAN





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

HISTORIC FACILITY PROJECT PARAMETERS

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

HISTORIC FACILITY PROJECTS BY YEAR

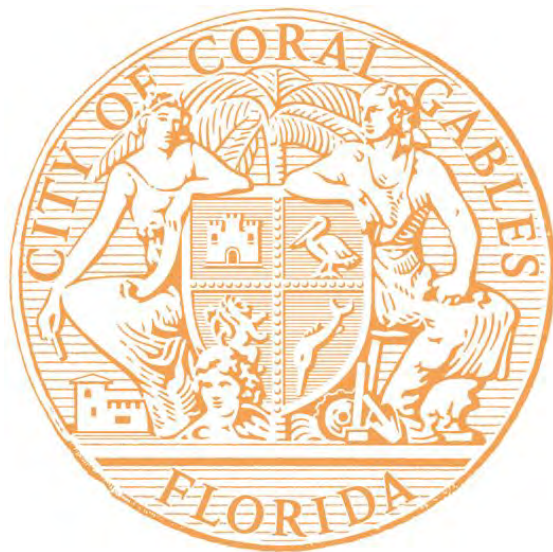
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
47	Entrances & Fountains Refurbishment Matrix	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841
49	Merrick House Repairs/Improv.	617	-	-	617	-	-	-	-	617
51	City Hall Complex Repairs/Improvements	2,659,573	206,951	685,964	3,552,488	-	500,000	7,500,000	-	11,552,488
53	Jean Ward Sculptures	41,594	26,574	-	68,168	120,000	-	-	-	188,168
55	Gondola Building Restoration	20,045	-	250,000	270,045	803,700	-	-	-	1,073,745
57	Coral Gables Library Renovation	139,948	48,010	-	187,958	-	-	-	-	187,958
59	White Way Lights Restoration	331,310	100	125,000	456,410	125,000	125,000	120,000	-	826,410
61	Centennial Trail	-	-	-	-	80,000	30,000	30,000	30,000	170,000
63	Biltmore Golf Course Bridges Renovation	-	-	-	-	-	-	-	-	-
65	Fink Building Renovations	3,000	-	480,000	483,000	500,000	544,575	-	-	1,527,575
67	Alhambra Water Tower Restoration	25,353	-	50,000	75,353	100,000	-	-	-	175,353
68	Biltmore Hotel Renovations	703,059	-	800,000	1,503,059	800,000	800,000	800,000	800,000	4,703,059
69	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
70	Girl Scout House Resoration	-	-	-	-	50,000	-	-	-	50,000
TOTAL		\$ 3,924,499	\$ 281,635	\$ 2,540,964	\$ 6,747,098	\$ 2,780,950	\$ 2,904,109	\$ 9,106,852	\$ 1,489,205	\$ 23,028,214

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 772,841	\$ -	\$ -	\$ 772,841
Merrick House Repairs/Improv.	617	-	-	617
City Hall Complex Repairs/Improvements	11,510,776	-	41,712	11,552,488
Jean Ward Sculptures	20,000	-	168,168	188,168
Gondola Building Restoration	308,615	750,000	15,130	1,073,745
Coral Gables Library Renovation	45,000	139,791	3,167	187,958
White Way Lights Restoration	826,410	-	-	826,410
Centennial Trail	170,000	-	-	170,000
Biltmore Golf Course Bridges Renovation	-	-	-	-
Fink Building Renovations	1,502,000	3,000	22,575	1,527,575
Alhambra Water Tower Restoration	175,353	-	-	175,353
Biltmore Hotel Renovations	4,703,059	-	-	4,703,059
Artist Housing on Brooker Avenue	1,800,000	-	-	1,800,000
Girl Scout House Resoration	50,000	-	-	50,000
TOTAL	\$ 21,884,671	\$ 892,791	\$ 250,752	\$ 23,028,214

RELATED OPERATING COST FOR FACILITIES PROJECTS

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



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MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY HALL COMPLEX REPAIRS/IMPROVEMENTS



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

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
405-Bilt	Design/Construction	\$ 528,353	\$ -
427-Bilt	Design/Construction	316,410	24,085
427-Bilt	Art In Public Places	-	-
427-Bilt	Furniture	-	-
427-Bilt	I.T. Wiring	-	-
Cott-ren	Design/Construction	27,632	-
TOTAL PROJECT		\$ 872,395	\$ 24,085

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ 500,000	\$ 7,500,000	\$ -	\$ 8,130,000
2,059,573	206,951	295,252	2,561,776	-	-	-	-	2,561,776
-	-	41,712	41,712	-	-	-	-	41,712
-	-	120,000	120,000	-	-	-	-	120,000
-	-	99,000	99,000	-	-	-	-	99,000
600,000	-	-	600,000	-	-	-	-	600,000
\$ 2,659,573	\$ 206,951	\$ 685,964	\$ 3,552,488	\$ -	\$ 500,000	\$ 7,500,000	\$ -	\$11,552,488

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 822,820	\$ 24,085
310	Grant - State (Other)	49,575	-
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 872,395	\$ 24,085

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,659,573	\$ 206,951	\$ 644,252	\$ 3,510,776	\$ -	\$ 500,000	\$ 7,500,000	\$ -	\$11,510,776
-	-	-	-	-	-	-	-	-
-	-	41,712	41,712	-	-	-	-	41,712
-	-	-	-	-	-	-	-	-
\$ 2,659,573	\$ 206,951	\$ 685,964	\$ 3,552,488	\$ -	\$ 500,000	\$ 7,500,000	\$ -	\$11,552,488

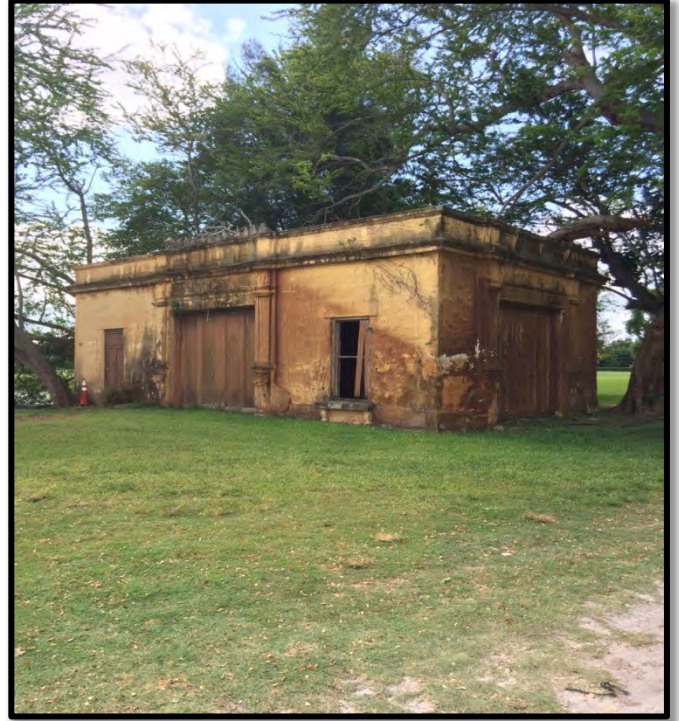
RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

JEAN WARD SCULPTURES



GONDOLA BUILDING RESTORATION



CORAL GABLES LIBRARY RENOVATION



WHITE WAY LIGHTS RESTORATION

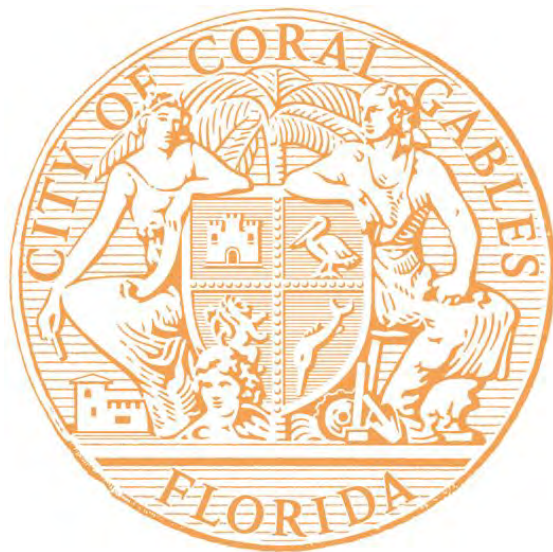


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CORAL GABLES, FLA. FORM 18 NOVALUX ORNAMENTAL UNITS AT
ENTRANCE TO CORAL GABLES.

E-321

7-8-27

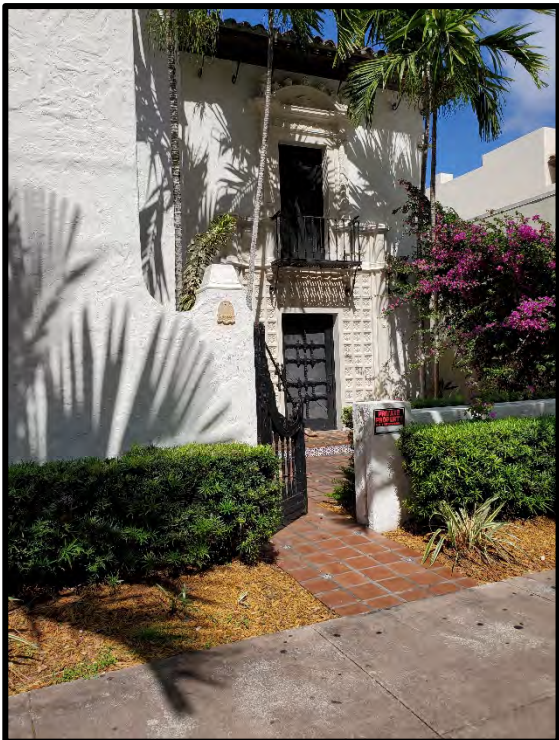


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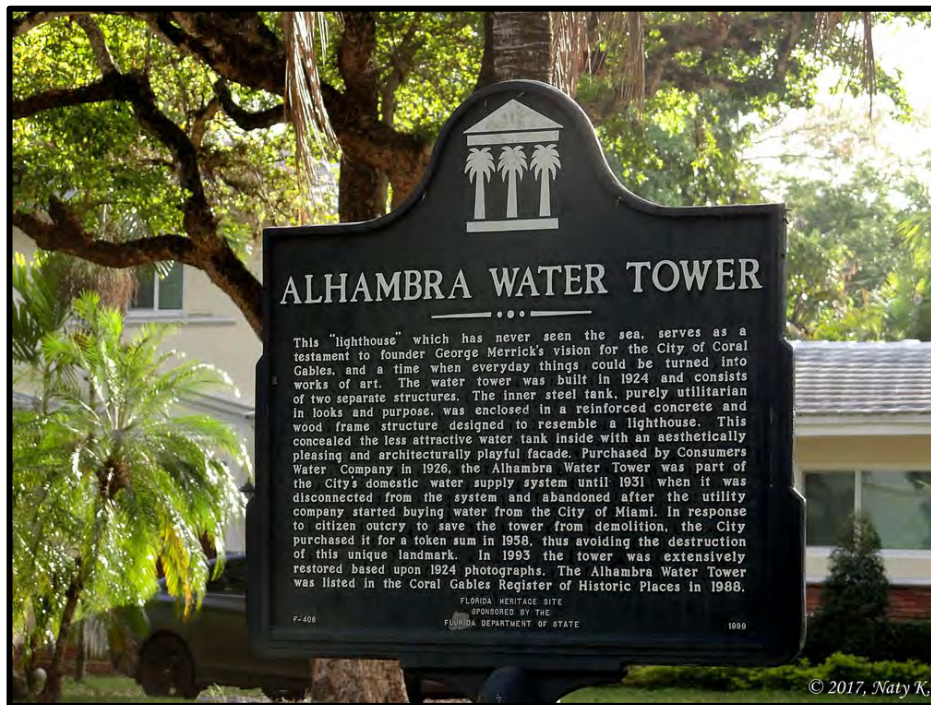
BILTMORE GOLF COURSE BRIDGES RENOVATION



FINK BUILDING RENOVATIONS



ALHAMBRA WATER TOWER RESTORATION



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

MOTOR POOL PROJECT PARAMETERS

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

MOTOR POOL PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
73	Motor Vehicle Replacement/Additions	\$ 151,444	\$ 1,746,549	\$ 3,696,310	\$ 5,594,303	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$ 19,720,047
TOTAL		\$ 151,444	\$ 1,746,549	\$ 3,696,310	\$ 5,594,303	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$ 19,720,047

MOTOR POOL PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

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

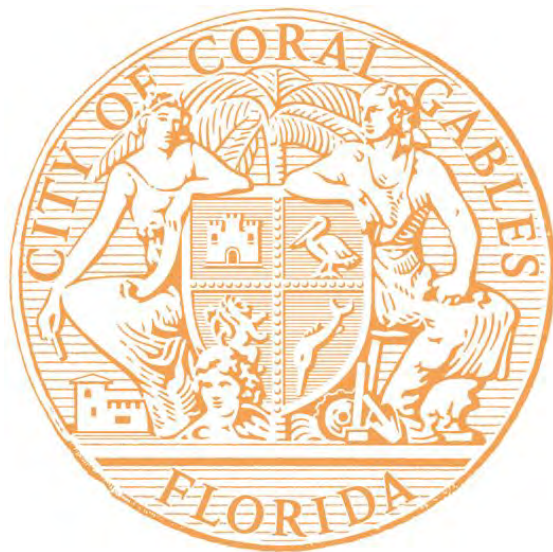
MOTOR VEHICLES REPLACEMENTS/ADDITIONS

New Fleet Example



Old Fleet Example





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

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
77	Upgrades/Improvements To City Garages	\$ 376,912	\$ -	\$ -	\$ 376,912	\$ -	\$ -	\$ -	\$ -	\$ 376,912
79	Upgrades/Improvements To City Parking Lots	702,958	91,738	302,376	1,097,072	304,212	306,075	307,966	309,886	2,325,211
81	Installation of Multi-Space Pay Stations	4,020	79,310	150,000	233,330	150,000	150,000	150,000	150,000	833,330
83	Closed Circuit Television Security System	1,174	-	120,000	121,174	-	-	-	-	121,174
85	Lot 25 Park Development	14	-	-	14	75,000	250,000	250,000	-	575,014
86	Garage 1 Design and Construction	500,454	-	501,000	1,001,454	29,458,896	-	-	-	30,460,350
87	Garage 7 Design and Construction	427,326	30,791	11,629,995	12,088,112	4,425,961	-	-	-	16,514,073
TOTAL		\$ 2,012,858	\$ 201,839	\$ 12,703,371	\$ 14,918,068	\$ 34,414,069	\$ 706,075	\$ 707,966	\$ 459,886	\$ 51,206,064

PARKING PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR PARKING PROJECTS

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

UPGRADES/IMPROVEMENTS TO CITY GARAGES



UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



INSTALLATION OF MULTI-SPACE PAY STATIONS





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LOT 25 PARK DEVELOPMENT





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

PARKS & RECREATION PROJECT PARAMETERS

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

PARKS & RECREATION PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
90	Merrick Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000
91	Purchase of Land	2,831,661	3,020	500,000	3,334,681	500,000	500,000	500,000	500,000	5,334,681
93	Fred B. Hartnett/Ponce Circle Park Improvements	200,000	-	1,000,000	1,200,000	1,800,000	-	-	-	3,000,000
95	Development of Neighborhood Parks	1,304,816	1,255,309	406,250	2,966,375	100,000	-	-	-	3,066,375
97	W.H. Kerdyk/Bilt Tennis Ctr Improv.	108,077	175,931	-	284,008	-	-	-	-	284,008
99	Parks & Recreation Major Repairs	3,263,050	336,175	1,820,992	5,420,217	1,848,307	1,876,032	1,904,172	1,932,735	12,981,463
102	Parks System Improvements	-	-	-	-	80,000	80,000	80,000	80,000	320,000
103	Underline Improvements	-	-	680,544	680,544	-	-	-	-	680,544
104	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
105	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
106	Cooper and Nellie B. Moore Park Enhancements	-	-	-	-	115,000	-	-	-	115,000
107	Jaycee Park Enhancements	-	-	-	-	725,000	1,025,875	-	-	1,750,875
108	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
109	Splash Pad	-	-	-	-	300,000	850,000	880,000	-	2,030,000
110	Phillips Park Renovation and Enhancement	-	-	375,000	375,000	1,000,000	1,158,125	-	-	2,533,125
TOTAL		\$ 7,707,604	\$ 1,770,435	\$ 4,782,786	\$ 14,260,825	\$ 7,713,307	\$ 5,840,032	\$ 3,714,172	\$ 2,862,735	\$ 34,391,071

PARKS & RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GRANTS	NRP	DEVELOPER FEES	PRIVATE DONATION	FIVE-YEAR PROJECT TOTAL
Merrick Park Improvements	\$ 1,400,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Purchase of Land	4,600,000	-	731,661	-	3,020	-	-	5,334,681
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	1,000,000	-	-	2,000,000	-	3,000,000
Development of Neighborhood Parks	907,211	16,567	1,241,805	100,000	600,792	-	200,000	3,066,375
W.H. Kerdyk/Bilt Tennis Ctr Improv.	145,067	-	-	-	138,941	-	-	284,008
Parks & Recreation Major Repairs	12,627,463	-	-	175,000	179,000	-	-	12,981,463
Parks System Improvements	-	-	320,000	-	-	-	-	320,000
Underline Improvements	-	-	680,544	-	-	-	-	680,544
Mar Street-Play Street	200,000	-	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	-	200,000
Cooper and Nellie B. Moore Park Enhancements	115,000	-	-	-	-	-	-	115,000
Jaycee Park Enhancements	1,725,000	25,875	-	-	-	-	-	1,750,875
Orduna Park Enhancement	345,000	-	-	-	-	-	-	345,000
Splash Pad	2,000,000	30,000	-	-	-	-	-	2,030,000
Phillips Park Renovation and Enhancement	2,490,000	43,125	-	-	-	-	-	2,533,125
TOTAL	\$ 26,754,741	\$ 115,567	\$ 4,124,010	\$ 275,000	\$ 921,753	\$ 2,000,000	\$ 200,000	\$ 34,391,071

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



DEVELOPMENT OF NEIGHBORHOOD PARKS



Betsy Adams and the Coral Gables Garden Club Park

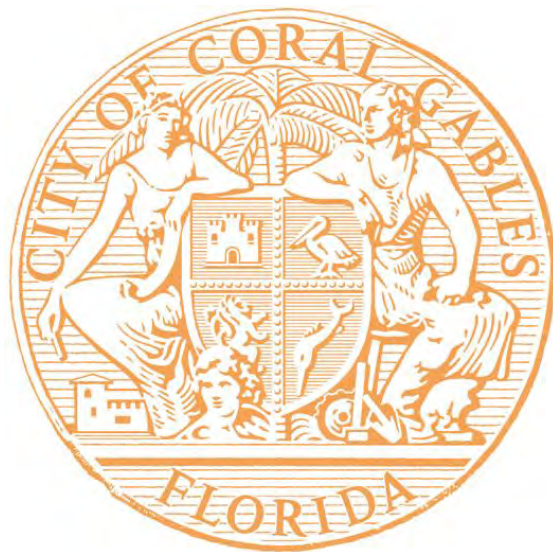
Enrique "Henry"
Cepero Park



Maggiore
Park

W. H. KERDYK – BILTMORE TENNIS CENTER IMPROVEMENTS





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

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 2 0				2021	2022	2023	2024	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Acorn LED Lights at Phillips Park ✓	\$ 28,241	\$ -	\$ -	\$ 28,241	\$ -	\$ -	\$ -	\$ -	\$ 28,241
Artificial Turf Safety Surfacing Replacement & Additions	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Blue Road Open Space Renovation	-	-	-	-	200,000	200,000	-	-	400,000
Creation of Dog Park at Gables Station	340,619	22,400	-	363,019	-	-	-	-	363,019
Fitness Trails	51,371	6,000	-	57,371	-	-	-	-	57,371
Granada Golf Course Improvements	204,089	-	-	204,089	-	-	-	-	204,089
Granada Golf Course Irrigation	13,537	13,350	-	26,887	-	-	-	-	26,887
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Course Pro Shop	225,000	-	14,492	239,492	-	-	-	-	239,492
Granada Golf Maintenance Shop Renovation	-	-	-	-	165,000	-	-	-	165,000
Granada Golf Course Shelter Improvements	164,228	-	-	164,228	-	-	-	-	164,228
Granada Golf Course Turf Vacuum	14,000	-	-	14,000	-	-	-	-	14,000
Jaycee Park Playground Renovation	365,000	-	-	365,000	-	-	-	-	365,000
Kerdyk Family Park Playground Expansion ✓	-	16,996	-	16,996	-	-	-	-	16,996
Kerdyk Family Park Trail Renovation	90,000	-	-	90,000	-	-	-	-	90,000
Lightning Protection System for Facilities	36,000	-	-	36,000	-	-	-	-	36,000
P&R Facilities Surveillance Systems	17,354	24,239	42,500	84,093	42,500	42,500	42,500	42,500	254,093
Park Basketball and Tennis Court Renovations ✓	25	-	-	25	-	-	-	-	25
Park Furnishings	3,806	23,097	75,000	101,903	75,000	75,000	75,000	75,000	401,903
Parks & Recreation Master Plan	-	73,537	-	73,537	-	-	-	-	73,537
Phillips Park Renovation	385,000	-	-	385,000	-	-	-	-	385,000
Pierce Park Renovation	-	-	385,000	385,000	-	-	-	-	385,000
Resurfacing of Clay Courts ✓	30,300	-	-	30,300	-	-	-	-	30,300
Rotary Park Improvements	20,000	-	-	20,000	-	-	-	400,000	420,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	250,000	400,000	400,000	-	1,050,000
Salvadore Park Playground Expansion	450,000	-	-	450,000	-	500,000	-	-	950,000
Salvadore Park Tennis Pro Shop Renovation	11,000	-	-	11,000	-	-	-	-	11,000
Salvadore Park Tennis Shade Addition	33,000	-	-	33,000	-	-	-	-	33,000
Shade Structure Repairs & Additions	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Venetian Pool Improvements	213,135	8,145	-	221,280	-	-	-	-	221,280
Venetian Pool Phase 5	-	-	165,000	165,000	600,000	-	-	-	765,000
Venetian Pool Phase 6	-	-	44,000	44,000	-	350,000	500,000	500,000	1,394,000
Venetian Pool Pump & Utilities Renovation	-	-	265,000	265,000	265,000	-	-	-	530,000
Youth Center Amenities Improvements	193,789	-	-	193,789	-	-	-	-	193,789
Youth Center Concessions Building Renovation	-	-	-	-	-	-	550,000	500,000	1,050,000
Youth Center Courtyard Improvements	-	63,580	350,000	413,580	-	-	-	-	413,580
Youth Center Fitness Center Renovation	77,581	-	-	77,581	-	-	-	-	77,581
Youth Center Indoor Gym Renovation	-	-	105,000	105,000	-	-	-	-	105,000
Youth Center Intercom & P.A. Replacement	60,000	-	-	60,000	-	-	-	-	60,000
Youth Center Interior Renovations	10	53,515	-	53,525	-	-	-	-	53,525
Youth Center Master Plan	9,010	22,238	-	31,248	-	-	-	-	31,248
Youth Center Paint Exterior Building	-	-	50,000	50,000	-	-	-	-	50,000
Youth Center Phase 1 Improvements ✓	24,142	-	-	24,142	-	-	-	-	24,142
Youth Center Structural Improvements ✓	73,989	4,336	-	78,325	-	-	-	-	78,325
Youth Center & Grounds Improvements ✓	83,296	3,560	-	86,856	-	-	-	-	86,856
Youth Center Field Resod & Irrigation ✓	99	1,182	100,000	101,281	-	-	-	-	101,281
Well Identification Program	-	-	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Unassigned	10,429	-	-	10,429	25,807	83,532	111,672	190,235	421,675
TOTAL	\$ 3,263,050	\$ 336,175	\$ 1,820,992	\$ 5,420,217	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$ 12,981,463

✓ - Completed Project

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

PROJECT NAME	CURRENT STATUS
Acorn LED Lights at Phillips Park	✓ - Installation of LED lights at Phillips Park has been completed.
Fitness Trails	Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park equipment selected and in process for installation of new trail surface and equipment.
Granada Golf Course Improvements	Course renovations completed including new greens, fairways and tee boxes. Phase 2 will include replacement of rain shelters and replacement of old irrigation system which is in progress.
Kerdyk Family Park Playground Expansion	✓ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	New trail surface has been selected and design process is complete. Construction process is scheduled to begin in FY20.
Parks & Recreation Master Plan	Parks Master Plan is currently in progress, with projected completion by January 2020.
Park Basketball and Tennis Court Renovations	✓ - Court renovations for Youth Center completed. Jaycee Park courts were also completed.
P&R Facilities Surveillance Systems	Surveillance systems have been completed at the Youth Center, and Adult Activity Center. Surveillance cameras have been installed at Venetian Pool and Alarm system improvements have been completed at Granada Maintenance Shop. Surveillance cameras installed and completed at Biltmore Tennis Center. Camera installation at Granada Golf Maintenance Shop has been completed.
Park Furnishings	60 furnishings (18 benches, 18 trash cans, and 24 picnic tables) purchased and installed at 9 neighborhood parks. Ongoing replacement matrix.
Phillips Park Renovation	Tennis Court and Basketball courts completed with the use of grant funds. Perimeter entrances and gates painted and repaired. Dugouts, pavilions and restroom building painted and repaired. Larger scale improvement to be presented for funding in next phase.
Pierce Park Renovation	Playground spring rockers and playground installation completed. Phase 2 schedule of park improvements to be determined.
Creation of Dog Park at Gables Station	Funding from Nat Winokur Park Renovation have been reallocated in conjunction with the underline to create a dog park adjacent to the Gables Station development.
Resurfacing of Clay Courts	✓ - All clay courts at Salvadore Park Tennis Center have been resurfaced.
Salvadore Park Playground Expansion	Grant for inclusion playground expansion was awarded to the City and Community meeting for the grants was completed.
Salvadore Park Tennis Pro Shop Renovation	Project postponed to be included in future building renovation.
Venetian Pool Improvements	Temporary pool bottom painting completed, fountain restoration completed, concrete bottom repairs and expansion joint repairs completed. Perimeter fencing and stucco repairs completed. Expansion of staff parking lot and landscaping to south side nearing completion. Vessel repair investigation and material testing to start in FY20. Permanent Vessel and pool bottom repairs to be completed in the future. Pending phase 4 renovation which will include concessions renovation, floor tile repairs/replacement, and rope chain fencing.
Youth Ctr Field Resod & Irrigation	✓ - Irrigation & drainage replaced and field resod.
Youth Ctr & Grounds Improvements	✓ - Chain link field perimeter completed, flat roof repairs completed, field complex exterior iron and concrete work complete - Tile roof repairs pending.
Youth Center Structural Improvements	✓ - indoor and outdoor Youth Center Playground
Youth Center Amenities Improvements	Gymnastics room completed. Second phase to include renovation of courtyard, removal of existing palm trees, installation of a shade sail and artificial turf as a mix use, renovation of theater space and installation of new dance room flooring.
Youth Center Phase 1	✓ - First Phase of Pavilion repairs and lighting improvements.
Youth Center Master Plan	Currently in progress, Completion of project to be January 2020.

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

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

DESCRIPTION	
	Improvements made to underline - directly under Metrorail.

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

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

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

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

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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
115	Central & Mobile Radio System Replacement/Upgrade	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730
116	Radio System Replacement Matrix	37,740	572	200,799	239,111	290,220	295,026	299,451	303,943	1,427,751
117	Fire Equipment Replacement Program	309,110	1,240	225,238	535,588	228,616	232,045	235,436	239,060	1,470,745
119	Emergency Vehicle Response Intersection Preemption System	65,705	473,295	200,000	739,000	200,000	200,000	200,000	200,000	1,539,000
121	Public Safety Building Improvements	263,655	55,715	-	319,370	-	-	-	-	319,370
123	Construction of New Public Safety Building	2,401,430	37,046,362	5,164,824	44,612,616	-	-	-	-	44,612,616
125	Fire Station 2/Trolley Depot	841,544	8,537,635	554,011	9,933,190	-	-	-	-	9,933,190
127	Fire Station 3 - Repairs & Improvements	19,560	-	-	19,560	-	-	-	-	19,560
128	Closed Circuit Television Security System	224,318	355,297	-	579,615	-	-	-	-	579,615
129	Fire System Improvements	-	-	973,703	973,703	60,000	60,000	60,000	60,000	1,213,703
130	Police System Improvements	-	-	626,080	626,080	24,000	24,000	24,000	24,000	722,080
131	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
132	Development of Fire Station 4	4,213,465	-	-	4,213,465	1,078,202	-	-	-	5,291,667
133	Police Rifle Replacement Program	-	-	12,500	12,500	12,688	12,878	13,071	13,267	64,404
TOTAL		\$ 8,439,454	\$ 46,513,786	\$ 7,957,155	\$ 62,910,395	\$ 1,893,726	\$ 823,949	\$ 831,958	\$ 840,270	\$ 67,300,298

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	CG IMP FEES	ROADWAY	STORMWATER	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,730
Radio System Replacement Matrix	1,427,751	-	-	-	-	-	1,427,751
Fire Equipment Replacement Program	1,470,745	-	-	-	-	-	1,470,745
Emergency Vehicle Response Intersection Preemption System	1,135,000	340,000	-	-	-	64,000	1,539,000
Public Safety Building Improvements	319,370	-	-	-	-	-	319,370
Construction of New Public Safety Building	7,525,390	-	879,149	150,000	200,000	35,858,077	44,612,616
Fire Station 2/Trolley Depot	5,333,952	-	-	-	-	4,599,238	9,933,190
Fire Station 3 - Repairs & Improvements	19,560	-	-	-	-	-	19,560
Closed Circuit Television Security System	579,615	-	-	-	-	-	579,615
Fire System Improvements	-	-	1,213,703	-	-	-	1,213,703
Police System Improvements	-	-	722,080	-	-	-	722,080
Warehouse II Repairs	41,867	-	-	-	-	-	41,867
Development of Fire Station 4	1,413,465	-	2,300,000	-	-	1,578,202	5,291,667
Police Rifle Replacement Program	64,404	-	-	-	-	-	64,404
TOTAL	\$ 19,395,849	\$ 340,000	\$ 5,114,932	\$ 150,000	\$ 200,000	\$ 42,099,517	\$ 67,300,298



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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

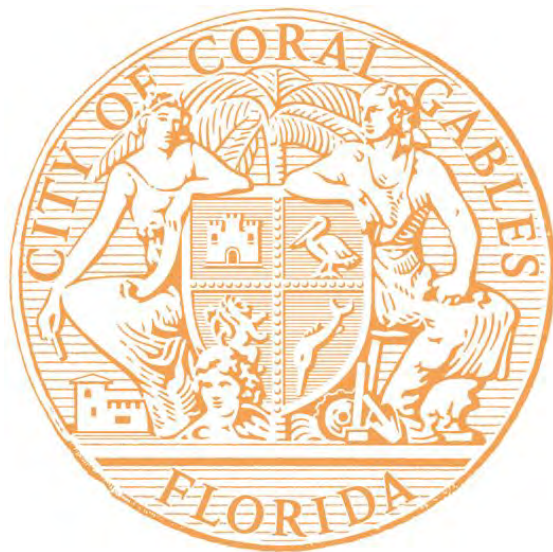
PROJECT TYPE	SETTLEMENT	STATE GRANT	DEVELOPER FEES	SUN STATE FINANCING	ART IN PUB. PLACES	FIVE-YEAR PROJECT TOTAL
Emergency Vehicle Response Intersection Preemption System	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
Construction of New Public Safety Building	-	-	-	35,842,077	16,000	35,858,077
Fire Station 2/Trolley Depot	2,266,924	-	2,146,803	-	185,511	4,599,238
Purchase of Fire Station 4 Building	-	1,500,000	-	-	78,202	1,578,202
TOTAL	\$ 2,266,924	\$ 1,500,000	\$ 2,210,803	\$ 35,842,077	\$ 279,713	\$ 42,099,517

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

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

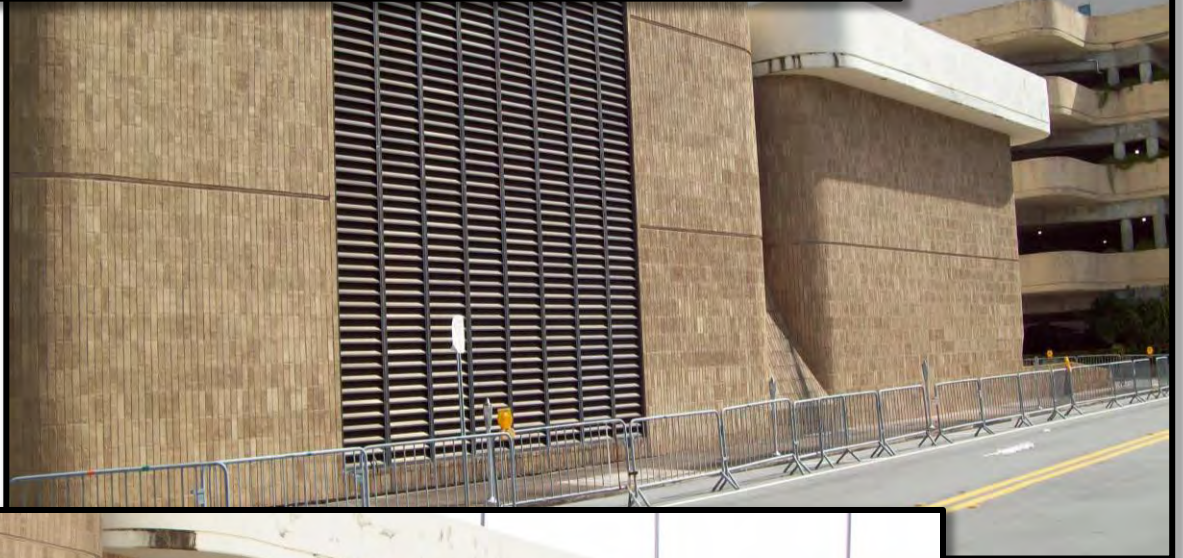
CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE





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PUBLIC SAFETY BUILDING IMPROVEMENTS



CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING

Artist Rendering of New Public Safety Building



Existing Public Safety Building



FIRE STATION 2/TROLLEY DEPOT

Artist Rendering of New Fire Station 2 and Trolley Depot



Current State of Fire Station 2



FIRE STATION 3 - REPAIRS & IMPROVEMENTS



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

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 2,126,490	\$ 274,574
1-acquis	profserv - Professional Serv	9,321	-
TOTAL PROJECT		\$ 2,135,811	\$ 274,574

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ 224,318	\$ 355,297	\$ -	\$ 579,615	\$ -	\$ -	\$ -	\$ -	\$ 579,615
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 224,318	\$ 355,297	\$ -	\$ 579,615	\$ -	\$ -	\$ -	\$ -	\$ 579,615

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Gen. Capital Improvement	\$ 2,135,811	\$ 274,574
TOTAL FUNDING		\$ 2,135,811	\$ 274,574

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
\$ 224,318	\$ 355,297	\$ -	\$ 579,615	\$ -	\$ -	\$ -	\$ -	\$ 579,615
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 224,318	\$ 355,297	\$ -	\$ 579,615	\$ -	\$ -	\$ -	\$ -	\$ 579,615

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

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

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

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

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

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

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

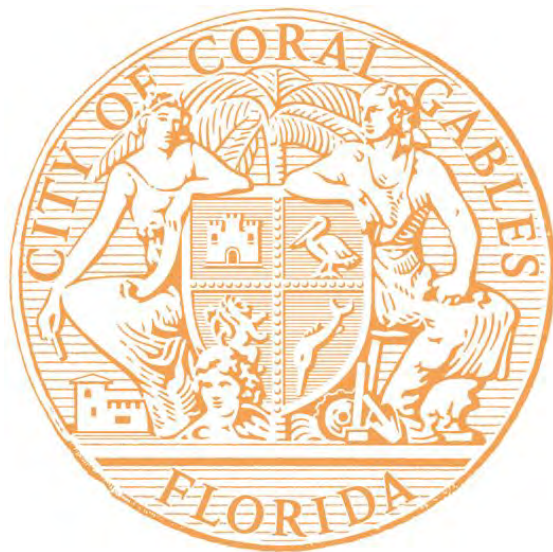
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 973,703	\$ 973,703	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 997,703
-	-	-	-	54,000	54,000	54,000	54,000	216,000
			-					-
			-					-
\$ -	\$ -	\$ 973,703	\$ 973,703	\$ 60,000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

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

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

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

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



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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
139	Granada & Columbus Plazas Transportation Improvements	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,275,000
141	Installation of Bike Infrastructure	762,116	393,554	200,000	1,355,670	200,000	200,000	200,000	200,000	2,155,670
143	Multimodal Transportation Plan	-	20,009	-	20,009	-	-	-	-	20,009
145	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
147	Citywide Alleyway Paving Improvements	200,042	73,920	100,000	373,962	200,000	200,000	200,000	200,000	1,173,962
149	Citywide Pedestrian Infrastructure Program	685,124	80,884	500,000	1,266,008	1,230,000	1,230,000	1,230,000	1,230,000	6,186,008
151	Citywide Street Resurfacing Program	105,325	237,200	500,000	842,525	500,000	500,000	500,000	500,000	2,842,525
153	Channel Markers Upgrade & Maintenance Program	45,093	-	65,000	110,093	15,000	15,000	15,000	15,000	170,093
155	Citywide Traffic Calming Program	230,512	705,054	755,000	1,690,566	1,465,560	1,465,560	1,465,560	1,465,560	7,552,806
157	Bridge Repairs & Improvements	228,686	-	100,000	328,686	100,000	100,000	100,000	100,000	728,686
159	Biltmore Way Streetscape Improv.	15,236	56,174	250,000	321,410	1,000,000	1,000,000	1,200,000	1,200,000	4,721,410
161	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
163	De Soto Fountain Traffic Circle	142,106	50,098	-	192,204	339,000	450,000	-	-	981,204
165	Miracle Mile Streetscape Improvements	722,747	8,301	105,200	836,248	33,000	33,000	-	-	902,248
167	Giralda Avenue Streetscape Improvements	14,019	6,000	-	20,019	200,000	-	-	-	220,019
169	Ponce de Leon Landscape - Phase III	1,605,242	157,153	300,000	2,062,395	-	-	-	-	2,062,395
171	Neighborhood Improvements North of SW 8th Street	431,250	7,027	200,000	638,277	200,000	200,000	200,000	-	1,238,277
173	Residential Waste Pit Restoration	83,742	59	75,000	158,801	75,000	75,000	75,000	75,000	458,801
175	Street Tree Succession Plan	265,186	600	200,000	465,786	200,000	100,000	100,000	100,000	965,786
176	Aragon Pedestrian Lighting Improvements	256,685	65,347	-	322,032	400,000	-	-	-	722,032
177	LED Street Lights Conversion	450,000	-	150,000	600,000	150,000	150,000	150,000	150,000	1,200,000
179	Monegro Crafts Section Street Ends	282,188	13,868	-	296,056	150,000	-	-	-	446,056
181	Wayfinding and Signage Program Improvements	790,719	2,517	280,000	1,073,236	250,000	150,000	150,000	150,000	1,773,236
182	Mobility Improvements	-	-	1,523,414	1,523,414	-	-	-	-	1,523,414
183	Street Ends Beautification	200,000	-	-	200,000	100,000	100,000	100,000	100,000	600,000
184	8th Street Beautification	300,000	-	250,000	550,000	250,000	250,000	250,000	-	1,300,000
185	North Ponce Streetscape	90,000	-	300,000	390,000	400,000	400,000	400,000	400,000	1,990,000
186	Alhambra Circle Bike Lanes	-	254,086	-	254,086	1,047,670	-	-	-	1,301,756
187	Underline Bicycle and Pedestrian Bridge	-	-	250,000	250,000	250,000	250,000	-	-	750,000
188	Last Mile Transit Stop Improvements	-	-	295,000	295,000	442,883	1,292,883	-	-	2,030,766
189	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
190	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
TOTAL		\$ 8,030,803	\$ 2,131,851	\$ 6,398,614	\$ 16,561,268	\$ 10,717,613	\$ 9,611,443	\$ 7,807,198	\$ 5,885,560	\$ 50,583,082

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	CG IMP FEES	PARKING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000
Installation of Bike Infrastructure	417,334	175,873	712,228	850,000	-	-	235	2,155,670
Citywide Street Resurfacing Program	-	-	2,842,525	-	-	-	-	2,842,525
Multimodal Transportation Plan	-	-	20,009	-	-	-	-	20,009
Old Cutler Road Entry Feature	-	-	275,000	-	-	-	-	275,000
Citywide Alleyway Paving Improvements	-	-	1,173,962	-	-	-	-	1,173,962
Citywide Pedestrian Infrastructure Program	4,370,825	-	1,688,183	127,000	-	-	-	6,186,008
Channel Markers Upgrade & Maintenance Program	-	-	170,093	-	-	-	-	170,093
Citywide Traffic Calming Program	4,462,240	-	3,081,771	-	-	-	8,795	7,552,806
Bridge Repairs & Improvements	728,686	-	-	-	-	-	-	728,686
Biltmore Way Streetscape Improv.	2,396,410	-	-	-	-	-	2,325,000	4,721,410
Cartagena Circle Landscape Improv.	123,773	-	-	-	-	-	1,012	124,785
De Soto Fountain Traffic Circle	789,000	4,185	-	-	-	-	188,019	981,204
Miracle Mile Streetscape Improvements	177,349	-	-	-	-	-	724,899	902,248
Giralda Avenue Streetscape Improvement	200,000	-	-	-	-	-	20,019	220,019
Ponce de Leon Landscape - Phase III	600,000	-	-	-	-	-	1,462,395	2,062,395
Neighborhood Improvements North of SW 8th Street	1,238,277	-	-	-	-	-	-	1,238,277
Residential Waste Pit Restoration	458,801	-	-	-	-	-	-	458,801
Street Tree Succession Plan	965,786	-	-	-	-	-	-	965,786
Aragon Pedestrian Lighting Improvements	300,000	-	350,000	72,032	-	-	-	722,032
LED Street Lights Conversion	1,200,000	-	-	-	-	-	-	1,200,000
Monegro Crafts Section Street Ends Wayfinding and Signage Program Improvements	446,056	-	-	-	-	-	-	446,056
Mobility Improvements	-	-	-	-	1,523,414	-	-	1,523,414
Street Ends Beautification	600,000	-	-	-	-	-	-	600,000
8th Street Beautification	1,300,000	-	-	-	-	-	-	1,300,000
North Ponce Streetscape	1,990,000	-	-	-	-	-	-	1,990,000
Alhambra Circle Bike Lanes	-	-	704,086	-	-	-	597,670	1,301,756
Underline Bicycle and Pedestrian Bridge	500,000	-	-	250,000	-	-	-	750,000
Last Mile Transit Stop Improvements	-	-	735,766	295,000	-	-	1,000,000	2,030,766
Alhambra Circle Streetscape	1,442,500	-	-	-	-	-	21,638	1,464,138
Ponce de Leon Park Improvements	1,427,000	-	-	-	-	-	-	1,427,000
TOTAL	\$ 28,706,227	\$ 180,058	\$ 11,753,623	\$ 1,594,032	\$ 1,523,414	\$ 446,046	\$ 6,379,682	\$ 50,583,082

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	FEDERAL GRANT	ART IN PUB. PLACES	PRIVATE DONATION	SUN STATE FINANCING	FIVE-YEAR PROJECT TOTAL
Installation of Bike Infrastructure	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
Citywide Traffic Calming Program	-	-	-	-	-	8,795	-	8,795
Biltmore Way Streetscape Improv.	2,325,000	-	-	-	-	-	-	2,325,000
Cartagena Circle Landscape Improv.	-	-	-	-	1,012	-	-	1,012
De Soto Fountain Traffic Circle	-	188,019	-	-	-	-	-	188,019
Miracle Mile Streetscape Improv.	-	-	-	-	724,747	-	152	724,899
Giralda Ave. Streetscape Improv.	19	-	-	-	20,000	-	-	20,019
Ponce de Leon Landscape - Phase III	-	1,462,395	-	-	-	-	-	1,462,395
Alhambra Circle Bike Lanes	-	-	597,670	-	-	-	-	597,670
Last Mile Transit Stop Improvements	-	-	-	1,000,000	-	-	-	1,000,000
Monument Signage Program Improvements	-	-	-	-	30,000	-	-	30,000
Alhambra Circle Streetscape	-	-	-	-	21,638	-	-	21,638
Ponce de Leon Park Improvements	-	-	-	-	-	-	-	-
TOTAL	\$ 2,325,019	\$ 1,650,414	\$ 597,905	\$ 1,000,000	\$ 797,397	\$ 8,795	\$ 152	\$ 6,379,682

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



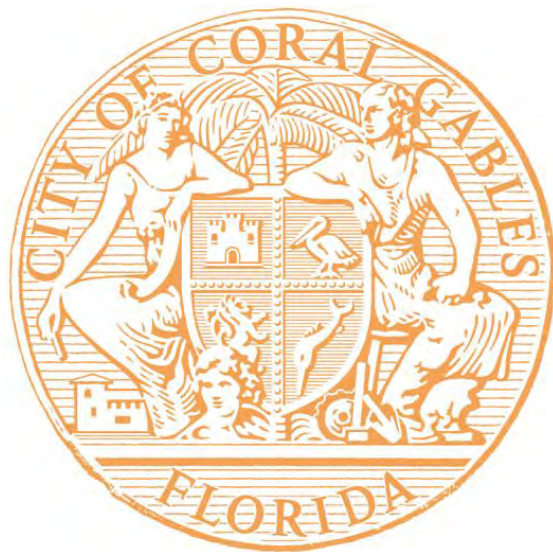
Coral Way and Granada Boulevard – Existing Condition



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

CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE





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OLD CUTLER ROAD ENTRY FEATURE



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

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

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

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

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

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

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

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM

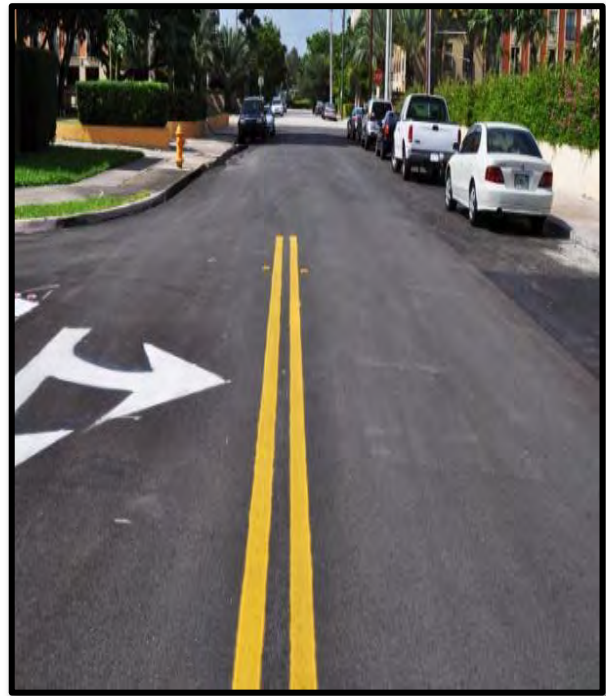
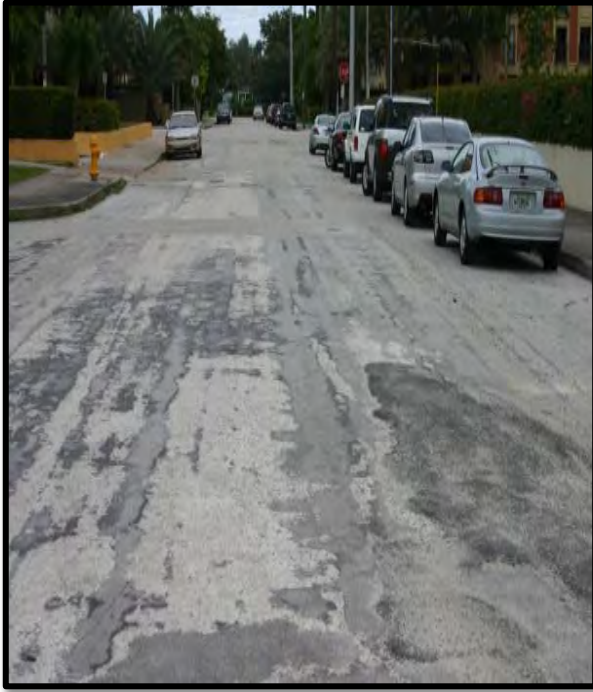


CITYWIDE STREET RESURFACING PROGRAM

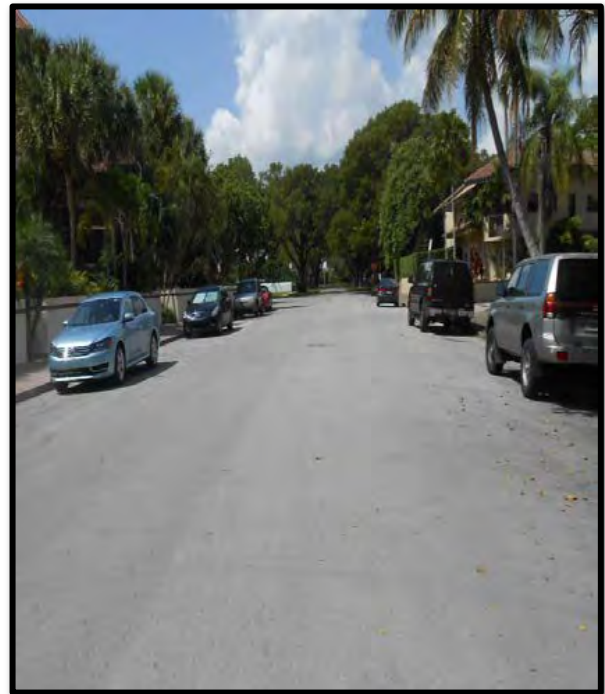
BEFORE

Cardena Street

AFTER



Biltmore Court



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

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 46,327	\$ -
2-design	dsgnroad - Roadway	412,408	-
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-
3-constr	consroad - Roadway	2,970,938	231,081
TOTAL PROJECT		\$ 7,929,438	\$ 231,081

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51,269	22,929	50,000	124,198	50,000	50,000	50,000	50,000	324,198
-	-	-	-	-	-	-	-	-
54,056	214,271	450,000	718,327	450,000	450,000	450,000	450,000	2,518,327
\$ 105,325	\$ 237,200	\$ 500,000	\$ 842,525	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,842,525

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
320	Neighborhood Renaissance	\$ 4,546,092	\$ -
350	Roadway	3,383,346	231,081
TOTAL FUNDING		\$ 7,929,438	\$ 231,081

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105,325	237,200	500,000	842,525	500,000	500,000	500,000	500,000	2,842,525
\$ 105,325	\$ 237,200	\$ 500,000	\$ 842,525	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,842,525

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

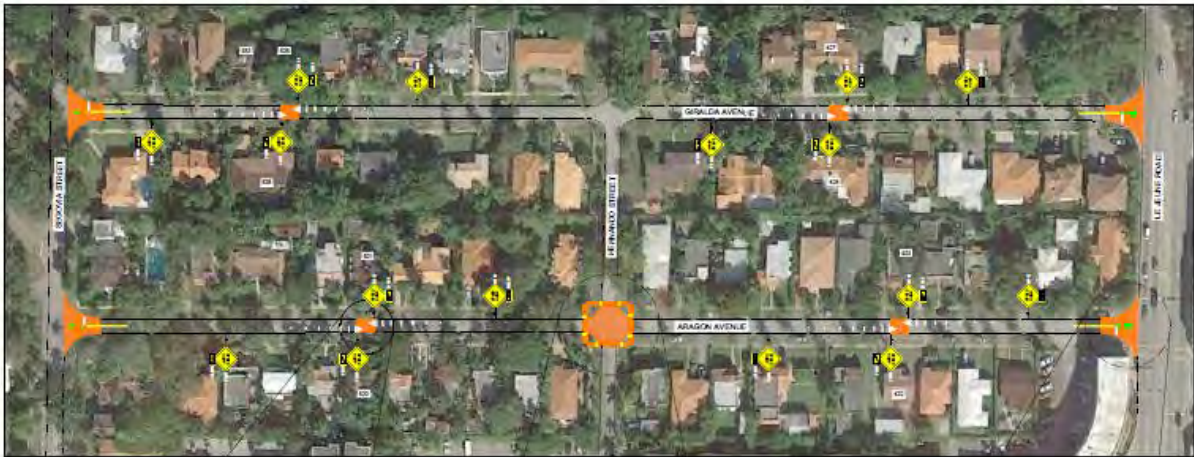
FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					\$ -
					-
					-
					-
					\$ -
					-
					-
					-
					\$ -

CHANNEL MARKER REPLACEMENTS



CITYWIDE TRAFFIC CALMING PROGRAM

PROPOSED TRAFFIC CALMING DEVICES

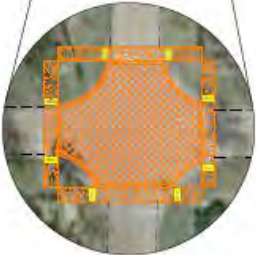


REQUIRED PROPERTY OWNERS IN SUPPORT OF THE PROPOSALS

ARAGON AVENUE:
422,423,520 & 521
GERALDA AVENUE:
427,428,529,530 & 533



SPEED HUMP



RAISED INTERSECTION



RAISED SPLITTER ISLAND

BRIDGE REPAIRS/IMPROVEMENTS





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CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



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

PROJECT NAME:	Cartagena Circle Landscape Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Intersection of Le Jeune, Sunset and Old Cutler Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-crtagena
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION
This project entails improvements to Cartagena Circle Landscape including irrigation. This project includes funding for the Leonel Matheu sculpture.

JUSTIFICATION
Cartagena Circle is at the confluence of three major roadways in Coral Gables. Each day, thousands of travelers pass through this area. Years of neglect have left the circle in need of beautification.

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

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

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

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS



Existing Condition



Visualization with Four-Point Roundabout

MIRACLE MILE STREETSCAPE



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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE	TASK	HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 2,008,179	\$ -
2-design	dsgn-art - CG Art in Pub Pl	56,753	-
2-design	profserv - Professional Serv	5,600	27,423
2-design	prof-ssf - Professional Serv	664,053	4,313
3-constr	cons-gci - Gen. Cap. Impr.	1,343,802	129,609
3-constr	cons-art - CG Art in Pub Pl	-	-
3-constr	cons-asm - Special Assess.	862,059	-
3-constr	cons-gob - Gen. Obl. Bonds	953,031	-
3-constr	cons-pvr - Cafepavers	325,000	-
3-constr	cons-fla - FL State Grant	200,000	-
3-constr	cons-txl - Taxable Loan	525,000	-
3-constr	cons-ssf - Sunshine St. Fin.	15,514,180	202,685
TOTAL PROJECT		\$ 22,457,657	\$ 364,030

FIVE-YEAR ESTIMATE

2020				2021	2022	2023	2024	FIVE-YEAR PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51,247	2,000	-	53,247	-	-	-	-	53,247
-	152	152	152	-	-	-	-	152
-	6,149	105,200	111,349	33,000	33,000	-	-	177,349
671,500	-	-	671,500	-	-	-	-	671,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 722,747	\$ 8,301	\$ 105,200	\$ 836,248	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ 902,248

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2019 FUNDING
310	Sunshine State Financing	\$ 18,717,012	\$ 234,421
310	Art in Public Places	56,753	-
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,668,802	129,609
310	Grant - State (Other)	200,000	-
380	General Obligation Bond	953,031	-
TOTAL FUNDING		\$ 22,457,657	\$ 364,030

FIVE-YEAR ESTIMATE

2020				2021	2022	2023	2024	FIVE-YEAR PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 152	\$ -	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ 152
722,747	2,000	-	724,747	-	-	-	-	724,747
-	-	-	-	-	-	-	-	-
-	6,149	105,200	111,349	33,000	33,000	-	-	177,349
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 722,747	\$ 8,301	\$ 105,200	\$ 836,248	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ 902,248

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE

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

GIRALDA AVENUE STREETSCAPE



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

PROJECT NAME:	Giralda Avenue Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-ga-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
The project is a redesign of "Restaurant Row". This will include creating a single surface curb-free environment utilizing high quality materials and finishes including an artistic street granite paver design covering the full width of the road from building to building, installing landscaping, setting the stage for incorporation of public art, providing decorative street lighting and way finding, as well as improving drainage and creating a new and cohesive experience. While general construction of the project is fully completed, the public art component of the project is still pending. Additional improvements such as removal of several rows of existing marble cobblestone pavers that are around each tree in the plaza as well as installation of new metal tree grates around each tree, and re-installation of the same pavers up to the edge of the new tree grates will be undertaken.

JUSTIFICATION
Giralda Avenue is in need of a transformation to become a vibrant, competitive dining destination and gathering place. Similar to the Miracle Mile sister project, Giralda Avenue's cosmetic and infrastructure concerns must be addressed if it is to be a viable alternative to similar submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors.

PROJECT ESTIMATES			
		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 437,860	\$ -
2-design	prof-ssf - Professional Serv	156,746	1,078
3-constr	cons-ssf - Sunshine St. Fin.	3,862,097	-
3-constr	cons-gci - Gen. Cap. Impr.	953,796	-
3-constr	cons-pvr - Cafepavers	50,000	-
3-constr	cons-art - CG Art in Pub Pl	208,950	89,550
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-
3-constr	cons-asm - Special Assess.	35,534	-
TOTAL PROJECT		\$ 5,921,349	\$ 90,628

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	200,000	-	-	-	200,000
-	-	-	-	-	-	-	-	-
14,000	6,000	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
19	-	-	19	-	-	-	-	19
\$ 14,019	\$ 6,000	\$ -	\$ 20,019	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,019

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Sunshine State Financing	\$ 4,456,703	\$ 1,078
310	Special Assessment	35,534	-
310	Gen. Capital Improvement	1,003,796	-
310	Art in Public Places	208,950	89,550
380	General Obligation Bond	216,366	-
TOTAL FUNDING		\$ 5,921,349	\$ 90,628

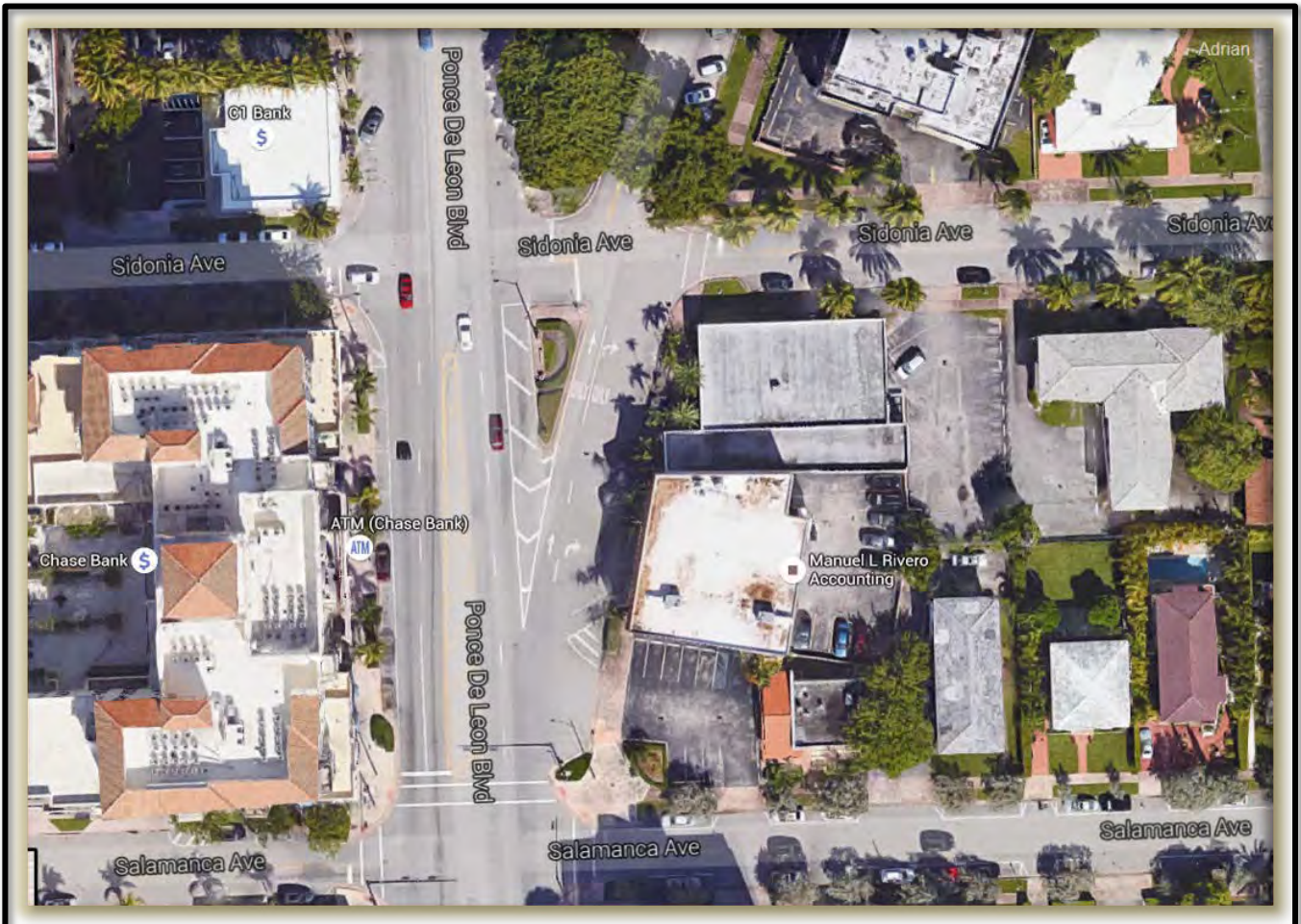
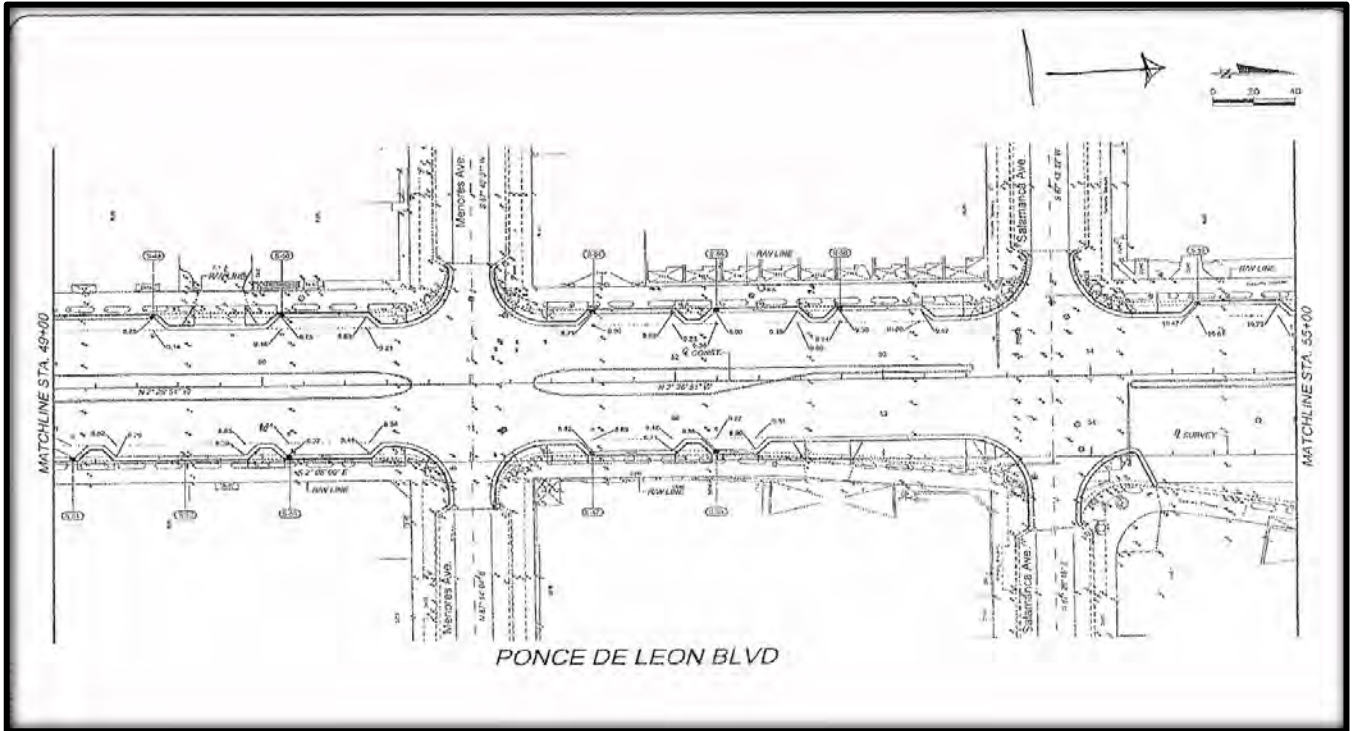
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	-	-	19	-	-	-	-	19
-	-	-	-	200,000	-	-	-	200,000
14,000	6,000	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
\$ 14,019	\$ 6,000	\$ -	\$ 20,019	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,019

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

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

PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept





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RESIDENTIAL YARD WASTE PIT REHABILITATION



STREET TREE SUCCESSION PLAN



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

PROJECT NAME:	Street Tree Succession Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	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. 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,		
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JUSTIFICATION	This project is aimed to renew and improve the City's tree canopy, which is one of its greatest assets.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES	2 0 2 0				2021	2022	2023	2024	TOTAL
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 43,251	\$ -	\$ 45,009	\$ -	\$ -	\$ 45,009	\$ -	\$ -	\$ -	\$ -	\$ 45,009
3-constr	cons-gci - Gen. Cap. Impr.	3,016,189	37,705	219,972	600	200,000	420,572	200,000	100,000	100,000	100,000	920,572
3-constr	profserv - Professional Serv	478,910	-	205	-	-	205	-	-	-	-	205
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 3,688,350	\$ 37,705	\$ 265,186	\$ 600	\$ 200,000	\$ 465,786	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 965,786

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

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



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WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



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

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

DESCRIPTION	Improvements to street ends in various neighborhoods throughout the City.		
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JUSTIFICATION	Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2019 EXPENSES	2 0 2 0								
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	180,000	-	-	180,000	100,000	100,000	100,000	100,000	580,000
TOTAL PROJECT		\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

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

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

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

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

DESCRIPTION
This project includes the design and construction of traffic calming and bike lanes on Alhambra Circle from Coral Way to San Amaro Drive. It includes reducing automobile lane widths to ten feet to calm traffic, construction of bike lanes as identified in the Coral Gables Bike Master Plan, repaving of entire roadway surface and providing ADA compliant sidewalk connections.

JUSTIFICATION
This project will calm traffic and improve traffic safety on Alhambra Circle. The proposed bike lanes will link bike facilities on Sevilla Ave and Red Road and serve as an important step in completing Coral Gable's bike lane network. The project supports the goals of the Coral Gables Strategic Plan by increasing alternative mobility options for the public. It also supports the Commission adopted Coral Gables' 2014 Pedestrian and Bicycle plan by completing a critical segment of the city's bike infrastructure.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
3-constr	cons-mdc - M-D Cnty Grant	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 254,086	\$ -	\$ 254,086	\$ -	\$ -	\$ -	\$ -	\$ 254,086
-	-	-	-	597,670	-	-	-	597,670
-	-	-	-	450,000	-	-	-	450,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ 254,086	\$ -	\$ 254,086	\$ 1,047,670	\$ -	\$ -	\$ -	\$ 1,301,756

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Grant - Local (Other)	\$ -	\$ -
350	Roadway	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 597,670	\$ -	\$ -	\$ -	\$ 597,670
-	254,086	-	254,086	450,000	-	-	-	704,086
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ 254,086	\$ -	\$ 254,086	\$ 1,047,670	\$ -	\$ -	\$ -	\$ 1,301,756

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
350	Roadway	Full Time Salaries
350	Roadway	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
\$ -	\$ 30,000	\$ 30,750	\$ 31,519	\$ 32,307	\$ 124,575
-	2,295	2,352	2,411	2,471	9,530
-	-	-	-	-	-
-	-	-	-	-	-
-	32,295	33,102	33,930	34,778	134,105
-	-	-	-	-	-
-	-	-	-	-	-
\$ -	\$ 32,295	\$ 33,102	\$ 33,930	\$ 34,778	\$ 134,105

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

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

DESCRIPTION
This project will upgrade bus stops on City streets to high quality, decorative style facilities while connecting adjacent sidewalks and pedestrian ramps to improve accessibility. In addition to meeting ADA standards, bus stops will become comfortable places to wait for transit services, increasing the appeal of mass transit to address the City's congestion concerns.

JUSTIFICATION
Many of the City's bus shelters are inadequate and provide insufficient access for the elderly, children and the disabled due to poor sidewalk connections. Most bus stops also lack canopies and leave transit riders waiting in the heat and the rain. The project will improve transit access for all ages and abilities while completing the city's sidewalk network. The project supports Coral Gables' Strategic Plan by increasing alternative mobility options for the public and enhancing the pedestrian experience, safety and connectivity in the City. The project also supports the adopted 2014 Coral Gables Pedestrian and Bicycle Master Plan by helping complete our sidewalk network.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
3-constr	cons-fed - Federal Grant	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	-	-	292,883	292,883	-	-	585,766
		\$ 295,000	295,000	\$ -	\$ -	\$ -	\$ -	295,000
			-					-
\$ -	\$ -	\$ 295,000	\$ 295,000	\$ 442,883	\$ 1,292,883	\$ -	\$ -	\$ 2,030,766

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2019 FUNDING
310	Grant - Local (Other)	\$ -	\$ -
350	Roadway	-	-
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 2 0				2021	2022	2023	2024	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
-	-	-	-	442,883	292,883	-	-	735,766
-	-	295,000	295,000	-	-	-	-	295,000
			-					-
\$ -	\$ -	\$ 295,000	\$ 295,000	\$ 442,883	\$ 1,292,883	\$ -	\$ -	\$ 2,030,766

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
350	Roadway	Full Time Salaries
350	Roadway	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2020	2021	2022	2023	2024	PROJECT TOTAL
\$ -	\$ 40,000	\$ 41,000	\$ 42,025	\$ 43,076	\$ 166,101
-	3,060	3,137	3,215	3,295	12,707
					-
					-
					-
-	43,060	44,137	45,240	46,371	178,807
					\$ -
					-
					-
					-
					-
\$ -	\$ 43,060	\$ 44,137	\$ 45,240	\$ 46,371	\$ 178,807

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

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 2 0				2021	2022	2023	2024	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
193	Citywide Inflow & Infiltration Abatement	\$ 1,152,288	\$ 168,863	\$ -	\$ 1,321,151	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,321,151
194	Station D Rehabilitation	68,882	-	100,000	168,882	1,000,000	-	-	-	1,168,882
195	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
197	Station F Rehabilitation	78,696	34,560	205,000	318,256	-	-	-	-	318,256
199	Sanitary Sewer Major Repair	679,317	155,475	200,392	1,035,184	725,228	2,589,714	2,859,320	2,859,320	10,068,766
201	Cross-Connection Removal	788	488,222	100,000	589,010	200,000	200,000	200,000	200,000	1,389,010
203	Sanitary Sewer Volume Ordinance	1,079,675	314,801	-	1,394,476	-	-	-	-	1,394,476
205	Sewer Pipe Cameras	10,723	3,998	5,000	19,721	5,000	5,000	5,000	5,000	39,721
207	Cocoplum Pump Station 1 Upgrade	247,700	-	1,552,300	1,800,000	-	-	-	-	1,800,000
208	Leucadendra 2 Pump Station Rehab.	85,233	228,787	-	314,020	-	-	-	-	314,020
209	Pump Station Remote Monitoring	-	-	400,000	400,000	400,000	400,000	-	-	1,200,000
210	Electronic Atlas and Model Update and Calibration	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
211	Journey's End Pump Station and Force Main Replacement	-	-	300,000	300,000	-	-	-	-	300,000
212	Cocoplum Pump Station 3 Upgrade	-	-	60,000	60,000	500,000	-	-	-	560,000
213	Stormwater System Improvement Program	147,591	244,865	400,000	792,456	400,000	400,000	400,000	400,000	2,392,456
214	Cocoplum Drainage Improvements	477,271	-	300,000	777,271	300,000	-	-	-	1,077,271
215	Canal Bank Stabilization	272,084	17,893	20,000	309,977	-	-	-	-	309,977
217	Sea Level Rise Mitigation Program	4,328,224	-	2,335,000	6,663,224	2,780,000	3,225,000	3,670,000	4,115,000	20,453,224
219	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
221	Water Quality Studies/Evaluation	136,770	63,230	200,000	400,000	1,050,000	200,000	200,000	200,000	2,050,000
222	Coruna Canal Salinity Berm Rehabilitation	-	-	60,000	60,000	-	-	-	-	60,000
223	Sunrise Harbor Drainage/Repair Assessment	-	-	250,000	250,000	-	-	-	-	250,000
TOTAL		\$ 9,055,489	\$ 1,720,694	\$ 6,537,692	\$ 17,313,875	\$ 7,410,228	\$ 7,069,714	\$ 7,884,320	\$ 8,329,320	\$ 48,007,457

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

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

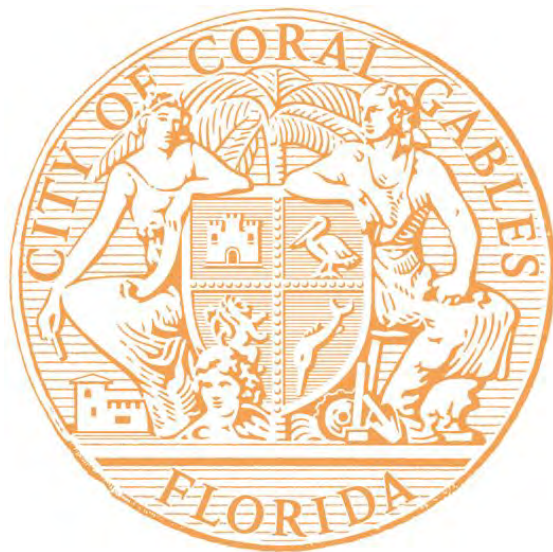
This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions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

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Citywide Inflow & Infiltration Abatement	\$ 2,235,974	\$ -	\$ 85,177	\$ -	\$ -	2,321,151
Station D Rehabilitation	1,168,882	-	-	-	-	1,168,882
Station E Rehabilitation	180,247	-	-	-	-	180,247
Station F Rehabilitation	318,256	-	-	-	-	318,256
Sanitary Sewer Major Repair	10,068,766	-	-	-	-	10,068,766
Cross-Connection Removal	694,505	694,505	-	-	-	1,389,010
Sanitary Sewer Volume Ordinance	-	-	1,394,476	-	-	1,394,476
Sewer Pipe Cameras	39,721	-	-	-	-	39,721
Cocoplum Pump Station 1 Upgrade	1,800,000	-	-	-	-	1,800,000
Leucadendra 2 Pump Station Rehab.	314,020	-	-	-	-	314,020
Pump Station Remote Monitoring	1,200,000	-	-	-	-	1,200,000
Electronic Atlas and Model Update and Calibration	250,000	-	-	-	-	250,000
Journey's End Pump Station and Force Main Replacement	300,000	-	-	-	-	300,000
Cocoplum Pump Station 3 Upgrade	560,000	-	-	-	-	560,000
Stormwater System Improvement Program	-	2,392,456	-	-	-	2,392,456
Cocoplum Drainage Improvements	-	1,077,271	-	-	-	1,077,271
Canal Bank Stabilization	-	137,287	-	-	172,690	309,977
Sea Level Rise Mitigation Program	-	20,453,224	-	-	-	20,453,224
Stormwater Outfall Baffles	-	110,000	-	-	-	110,000
Water Quality Studies/Evaluation	-	1,200,000	-	850,000	-	2,050,000
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	60,000
Sunrise Harbor Drainage/Repair Assessment	-	250,000	-	-	-	250,000
TOTAL	\$ 19,130,371	\$ 26,374,743	\$ 1,479,653	\$ 850,000	\$ 172,690	\$ 48,007,457

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2020	2021	2022	2023	2024	
Sewer Pipe Cameras	15,000	15,000	15,000	15,000	15,000	75,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	15,000	15,000	15,000	15,000	15,000	75,000
Stormwater Outfall Baffles	10,000	10,000	10,000	10,000	10,000	50,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL RELATED OPERATING COST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000



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SANITARY SEWER MAJOR REPAIRS



CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street



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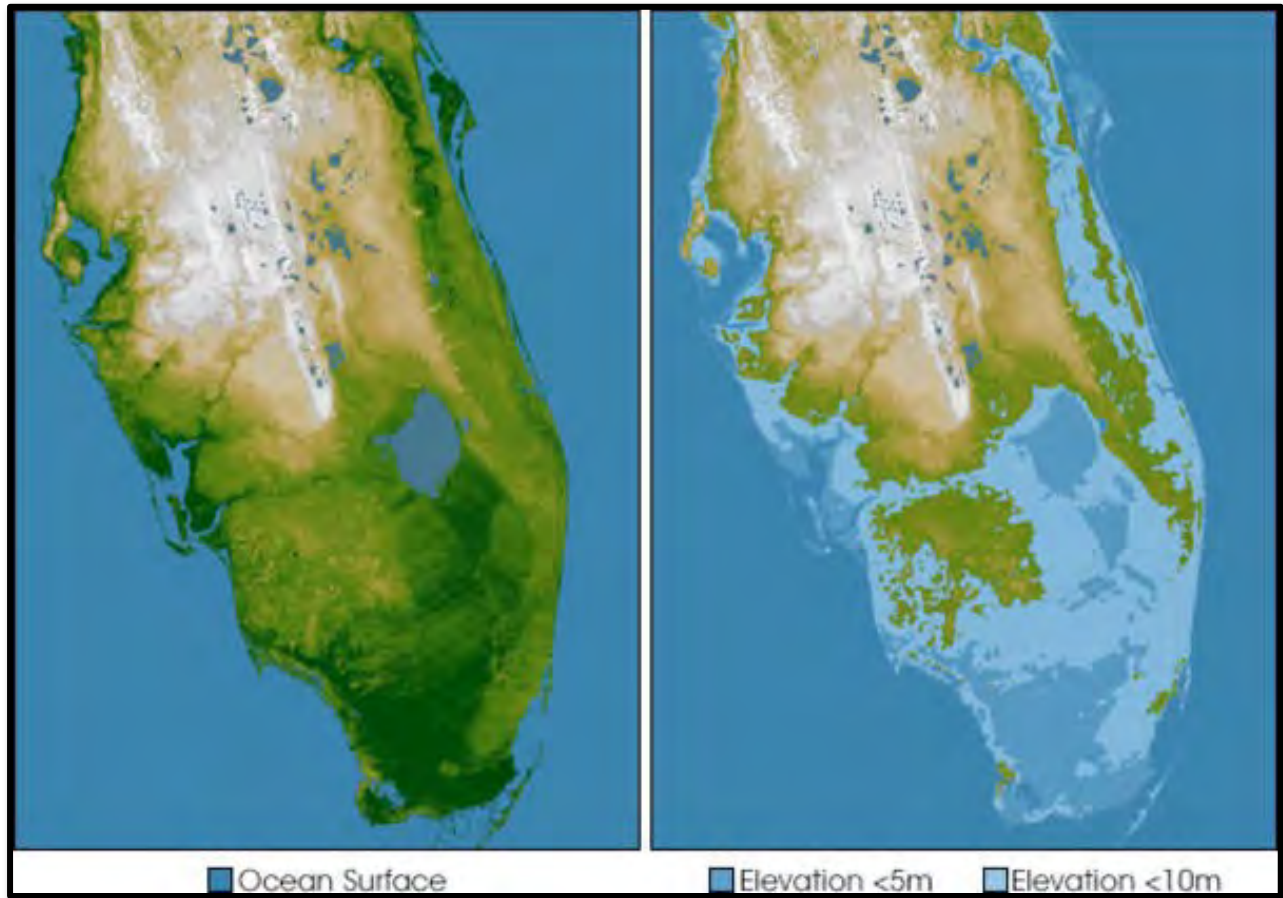
SEWER PIPE CAMERAS



COCOPLUM PUMP STATION 1 UPGRADE



SEA LEVEL RISE MITIGATION

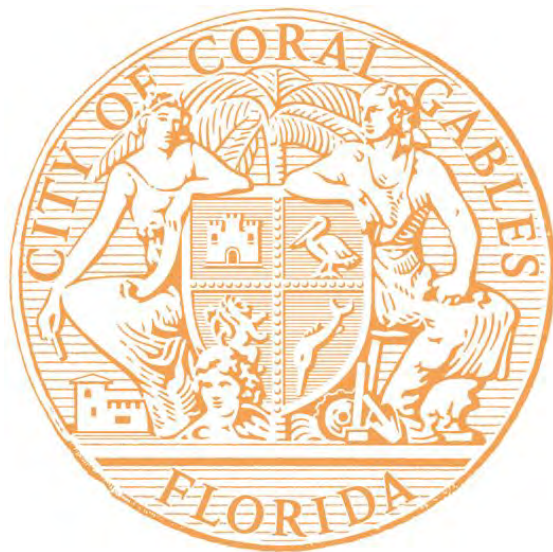




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WATER QUALITY STUDIES/EVAULATION





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