

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

October 1, 2019

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

Honorable Mayor and City Commissioners:

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

City Commission Priorities

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

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

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

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

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

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

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

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

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

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

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

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

Acknowledgements

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

Respectfully Submitted, Diana M. Gomez Finance Directo Peter **S**Iglesias City Manage



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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

						CTIBAATE				
PAGE	PROJECT		2 0	2 0	FIVE-YEAR E	STIVIATE	1			FIVE-YEAR PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
			CAPITAL E	QUIPMENT PR	ROJECTS					
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 22	Recycling Containers in Parks & ROW WI-FI Capital Improvement Project	288,000	-	- 182,000	288,000 182,000	235,500	235,500	-	-	288,000 653,000
22	LPR/Speed Trailers	-	-	- 182,000	- 182,000	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
			ACILITY REPAIR			,,,	, ,			, , ,
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 37	General Govt System Improvements Exterior Building Lighting	-	-	80,908	80,908	30,000	30,000	30,000	30,000	200,908 200,000
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
		HI	STORIC FACILI		IENT PROJECTS	450.050	454.504	456.050	450.005	
47 49	Entrances & Fountains Refurbishment Matrix Merrick House Repairs/Improv.	- 617	-	150,000	150,000 617	152,250	154,534	156,852	159,205	772,841 617
49 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 67	Fink Building Renovations Alhambra Water Tower Restoration	3,000 25,353	-	480,000 50,000	483,000 75,353	500,000 100,000	544,575	-	-	1,527,575 175,353
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
	TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS				6,747,098		2,904,109	9,106,852	1,489,205	23,028,214
73	TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS Motor Vehicle Replacement/Additions						2,904,109 3,500,277	9,106,852 3,561,532	1,489,205 3,623,859	23,028,214 19,720,047
73		MOTOR POO	1,746,549 1,746,549	REPLACEMEN 3,696,310 3,696,310	TS/ADDITIONS 5,594,303 5,594,303	PROJECTS				
	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS	MOTOR POO 151,444 151,444	1,746,549 1,746,549	REPLACEMEN 3,696,310	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS	PROJECTS 3,440,076	3,500,277	3,561,532	3,623,859	19,720,047 19,720,047
77	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages	MOTOR POC 151,444 151,444 376,912	2 EQUIPMENT 1,746,549 1,746,549 PARKING IN	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912	PROJECTS 3,440,076 3,440,076	3,500,277 3,500,277	3,561,532 3,561,532	3,623,859 3,623,859	19,720,047 19,720,047 376,912
77 79	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots	MOTOR POO 151,444 151,444 376,912 702,958	L EQUIPMENT 1,746,549 1,746,549 PARKING IM 91,738	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072	PROJECTS 3,440,076 3,440,076 - 304,212	3,500,277 3,500,277 - - 306,075	3,561,532 3,561,532 - - 307,966	3,623,859 3,623,859 3,623,859 - - - - - - -	19,720,047 19,720,047 376,912 2,325,211
77 79 81	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages	MOTOR POO 151,444 151,444 376,912 702,958 4,020	L EQUIPMENT 1,746,549 1,746,549 PARKING IN	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376 150,000	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330	PROJECTS 3,440,076 3,440,076	3,500,277 3,500,277	3,561,532 3,561,532	3,623,859 3,623,859	19,720,047 19,720,047 376,912 2,325,211 833,330
77 79 81 83	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations	MOTOR POO 151,444 151,444 376,912 702,958	L EQUIPMENT 1,746,549 1,746,549 PARKING IM 91,738	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072	PROJECTS 3,440,076 3,440,076 - 304,212	3,500,277 3,500,277 - - 306,075	3,561,532 3,561,532 - - 307,966	3,623,859 3,623,859 3,623,859 - - - - - - -	19,720,047 19,720,047 376,912 2,325,211
77 79 81 83 85	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174	L EQUIPMENT 1,746,549 1,746,549 PARKING IM 91,738	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376 150,000	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174	PROJECTS 3,440,076 3,440,076 - 304,212 150,000 -	3,500,277 3,500,277 3,500,277 - 306,075 150,000 -	3,561,532 3,561,532 3,561,532 - - 307,966 150,000 - -	3,623,859 3,623,859 3,623,859 - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174
77 79 81 83 85	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 1,174 14 500,454	LEQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - - - - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 - 501,000 11,629,995	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 1,001,454 12,088,112	PROJECTS 3,440,076 3,440,076 3,0440,076 	3,500,277 3,500,277 3,500,277 306,075 150,000 - 250,000 - -	3,561,532 3,561,532 307,966 150,000 - 250,000 -	3,623,859 3,623,859 309,886 150,000 - - -	19,720,047 19,720,047 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073
77 79 81 83 85 86	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 1,174 14 500,454 427,326 2,012,858	L EQUIPMENT 1,746,549 1,746,549 PARKING IV - - - - - - - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 501,000 11,629,995 12,703,371	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068	PROJECTS 3,440,076 3,440,076 3,440,076 - - - - - - - - - - - - - - - - - - -	3,500,277 3,500,277 3,500,277 - 306,075 150,000 -	3,561,532 3,561,532 3,561,532 - - 307,966 150,000 - -	3,623,859 3,623,859 3,623,859 - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350
777 79 81 83 85 86 87	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 1,174 14 500,454 427,326 2,012,858	L EQUIPMENT 1,746,549 1,746,549 PARKING IV - - - - - - - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 501,000 11,629,995 12,703,371	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 1,001,454 12,088,112	PROJECTS 3,440,076 3,440,076 	3,500,277 3,500,277 3,500,277 - - - - - - - - - - - - - - - - - -	3,561,532 3,561,532 307,966 150,000 - 250,000 - - 707,966	3,623,859 3,623,859 309,886 150,000 	19,720,047 19,720,047 3 76,912 2 ,325,211 8 33,330 121,174 5 75,014 3 0,460,350 16 ,514,073 51,206,064
777 79 81 83 85 86 87 90	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 14 500,454 427,326 2,012,858 PAR	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 10,000 11,629,995 12,703,371 ION IMPROVE	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT	PROJECTS 3,440,076 3,440,076 3,440,076 	3,500,277 3,500,277 3,500,277 306,075 150,000 	3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 	19,720,047 19,720,047 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000
777 79 81 83 85 86 87 90 90 91	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661	L EQUIPMENT 1,746,549 1,746,549 PARKING IV - - - - - - - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - - - - - - - - - - - - -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14,001,454 12,088,112 14,918,068 MENT PROJECT 3,334,681	PROJECTS 3,440,076 3,440,076 3,440,076 - - - - - - - - - - - - -	3,500,277 3,500,277 3,500,277 - - - - - - - - - - - - - - - - - -	3,561,532 3,561,532 307,966 150,000 - 250,000 - - 707,966	3,623,859 3,623,859 309,886 150,000 	19,720,047 19,720,047 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681
77 79 81 83 85 86 87 87 90 91 93	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 14 500,454 427,326 2,012,858 PAR PAR - 2,831,661 200,000	L EQUIPMENT 1,746,549 1,746,549 PARKING IN - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - - - - - - - - - - - - -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 - 304,212 - - 75,000 - 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000	3,500,277 3,500,277 3,500,277 306,075 150,000 - - - - - - - - - - - - - - - - -	3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000
777 79 81 83 85 86 87 90 90 91	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - - - - - - - - - - - - -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14,001,454 12,088,112 14,918,068 MENT PROJECT - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 - - - - - - - - - - - - -	3,500,277 3,500,277 3,500,277 306,075 150,000 - - - - - - - - - - - - - - - - -	3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375
777 79 81 83 85 86 87 90 91 93 95	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 14 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816	L EQUIPMENT 1,746,549 1,746,549 PARKING IN 91,738 79,310 - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - - - - - - - - - - - - -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 - 304,212 - - 75,000 - 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000	3,500,277 3,500,277 3,500,277 306,075 150,000 - - - - - - - - - - - - - - - - -	3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000
777 79 81 83 85 86 87 90 91 93 95 97	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv.	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IN 91,738 79,310 - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376 150,000 120,000 10,000 10,000,000 1,000,000 406,250	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14,001,454 12,088,112 14,918,068 MENT PROJECT - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 100,000 -	3,500,277 3,500,277 3,500,277 306,075 250,000 	3,561,532 3,561,532 307,966 150,000 250,000 - - 707,966 350,000 500,000 - -	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008
77 79 81 83 85 86 87 90 91 91 93 95 97 99	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IN 91,738 79,310 - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376 150,000 120,000 10,000 10,000,000 1,000,000 406,250	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14,001,454 12,088,112 14,918,068 MENT PROJECT - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 75,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 1,800,000 1,800,000 1,848,307 1,848,307	3,500,277 3,500,277 3,500,277 3,500,075 150,000 	3,561,532 3,561,532 307,966 150,000 250,000 	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544
77 79 81 83 85 86 87 90 91 93 95 97 99 102 103 104	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Underline Improvements Mar Street-Play Street	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 11,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 1,000,000 1,820,992 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 1,800,000 1,800,000 - 1,848,307 80,000 - - 200,000	3,500,277 3,500,277 3,500,277 3,500,075 150,000 	3,561,532 3,561,532 307,966 150,000 250,000 	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000
77 79 81 83 85 86 87 90 91 93 95 97 97 97 97 99 91 02 103 104	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Mar Street-Play Street Manatee Overlook	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 11,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 1,000,000 1,820,992 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 1,800,000 1,800,000 1,848,307 80,000 - - 200,000 200,000	3,500,277 3,500,277 3,500,277 3,500,075 150,000 	3,561,532 3,561,532 307,966 150,000 250,000 	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000
77 79 81 83 85 86 87 90 91 93 95 97 97 99 91 02 103 104 105 106	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Nellie B. Moore Park Enhancements	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 11,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 1,000,000 1,820,992 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 1,800,000 - 1,848,307 80,000 - 200,000 200,000 115,000	3,500,277 3,500,277 3,500,277 306,075 250,000 	3,561,532 3,561,532 307,966 150,000 250,000 	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 680,544
77 79 81 83 85 86 87 90 91 93 95 97 99 90 91 02 102 102 104 105 106 107	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Neilie B. Moore Park Enhancements Jaycee Park Enhancements	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 11,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 1,000,000 1,820,992 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 1,800,000 1,800,000 1,848,307 80,000 - 1,848,307 80,000 - 1,848,307 80,000 - 1,848,307 80,000 - 1,848,307 - 200,000 - 1,500,000 - - 200,000 - - - - - - - - - - - - -	3,500,277 3,500,277 3,500,277 3,500,075 150,000 	3,561,532 3,561,532 307,966 150,000 250,000 	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 7 7 7 7 7 7 7 7
77 79 81 83 85 86 87 90 91 93 95 97 97 99 91 02 103 104 105 106	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Nellie B. Moore Park Enhancements	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 11,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 1,000,000 1,820,992 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217	PROJECTS 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 1,800,000 - 1,848,307 80,000 - 200,000 200,000 115,000	3,500,277 3,500,277 3,500,277 306,075 250,000 	3,561,532 3,561,532 307,966 150,000 250,000 	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 680,544
77 79 81 83 86 86 87 90 91 93 95 97 97 97 97 97 97 97 102 103 104 105 106 107 108	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 1 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Neillie B. Moore Park Enhancements Jaycee Park Enhancements Orduna Park Enhancement	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 144 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT 302,376 150,000 120,000 11,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 1,000,000 1,820,992 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 29,458,896 4,425,961 34,414,069 50 500,000 500,000 1,800,	3,500,277 3,500,277 3,500,277 3,500,075 150,000 - - - - - - - - 1,876,032 80,000 - - - - - - 1,876,032 80,000 - - - - - - - - - - - - - - - - -	3,561,532 3,561,532 307,966 150,000 - 250,000 - - 250,000 - - - 707,966 - - - - 1,904,172 80,000 - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 200,000 115,000 11,5,0075 345,000
77 79 81 83 86 86 87 90 91 93 95 97 97 97 97 97 97 97 102 103 104 105 106 107 108	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 1 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks System Improvements Underline Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Nellie B. Moore Park Enhancements Jaycee Park Enhancement Splash Pad	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 14 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 - - - - 30,791 201,839 KS & RECREAT - 3,020 - 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376 150,000 120,000 12,000 11,629,995 12,703,371 ION IMPROVE - 500,000 1,000,000 406,250 - 1,820,992 - 1,820,992 - - 680,544 - - - - - - - - - - - - -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 0121,174 1,001,454 12,088,112 14,918,068 MENT PROJECT: 3,334,681 1,200,000 2,966,375 284,008 5,420,217 - 6880,544 - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 3,122 150,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 3,8	3,500,277 3,500,277 3,500,277 3,500,277 150,000 250,000 350,000 500,000 	3,561,532 3,561,532 307,966 150,000 - 250,000 - - 250,000 - - - 707,966 - - - - 1,904,172 80,000 - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 309,886 150,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 3220,000 680,544 200,000 11,500,875 345,000 2,030,000
77 79 81 83 86 86 87 90 91 93 95 97 97 97 97 97 97 97 102 103 104 105 106 107 108	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 2 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Nellie B. Moore Park Enhancements Jaycee Park Enhancement Splash Pad Phillips Park Renovation and Enhancement	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 14 500,454 427,326 2,012,858 PAR 2,831,661 200,000 1,304,816 108,077 3,263,050 - - - - - - - - - - - - -	L EQUIPMENT 1,746,549 1,746,549 PARKING IN 91,738 79,310 30,791 201,839 KS & RECREAT 3,020 1,255,309 175,931 336,175	REPLACEMEN 3,696,310 3,696,310 IPROVEMENT - 302,376 150,000 120,000 12,000 11,629,995 12,703,371 ION IMPROVE - 500,000 1,000,000 406,250 - 680,544 - - - - - - - - - - - - -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14,001,454 12,088,112 14,918,068 MENT PROJECT 3,334,681 1,200,000 2,966,375 284,008 5,420,217 - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 3,122 150,000 29,458,896 4,425,961 34,414,069 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3,500,277 3,500,277 3,500,277 3,500,277 150,000 250,000 350,000 350,000 	3,561,532 3,561,532 3,561,532 - 307,966 150,000 - 2250,000 - 350,000 - 350,000 - - - 1,904,172 80,000 - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 3,623,859 3,50,000 - - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 1,750,875 345,000 2,030,000 2,533,125
77 79 81 83 85 86 87 90 91 93 93 93 95 97 99 91 02 103 104 105 106 107 108 109 110	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 2 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Mar Street-Play Street Manatee Overlook Cooper and Nellie B. Moore Park Enhancements Jaycee Park Enhancement Splash Pad Phillips Park Renovation and Enhancement	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 44,02 2,012,858 PAR 2,012,858 PAR 2,012,858 0,000 1,304,816 108,077 3,263,050 - - - - - - - - - - - - -	LEQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 30,791 201,839 KS & RECREAT 30,791 21,255,309 175,931 336,175 336,175 336,175 336,175 336,175 1,770,435 PUBLIC SAFETY 19,949	REPLACEMEN 3,696,310 3,696,310 3,696,310 19POVEMENT - 302,376 150,000 12,703,371 ION IMPROVE - 500,000 1,002,000 1,000,000 406,250 - 680,544 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 14,001,454 12,088,112 14,918,068 MENT PROJECT 3,334,681 1,200,000 2,966,375 284,008 5,420,217 - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 115,000 725,000 345,000 345,000 345,000 300,000 1,000,000 7,713,307 -	3,500,277 3,500,277 3,500,277 3,500,277 	3,561,532 3,561,532 3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 3,623,859 3,50,000 5,00,000 5,00,000 5,00,000 5,00,000 5,00,000 - - - - - - - - - - - - - - - -	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 680,544 200,000 1,750,875 345,000 2,030,000 2,033,020 345,000 2,030,000 2,533,125 343,991,071
77 79 81 83 85 86 87 90 91 93 95 97 93 95 97 99 91 02 103 104 105 106 107 108 109 110 105	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Underline Improvements Garage 2 Design Advoce Park Enhancements Jaycee Park Enhancement Splash Pad Phillips Park Renovation and Enhancement/Upgrade Radio System Replacement Matrix	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 44,02 2,012,858 PAR 2,012,858 PAR 2,012,858 0,000 1,304,816 108,077 3,263,050 - - - - - - - - - - - - -	L EQUIPMENT 1,746,549 1,746,549 PARKING IV 91,738 79,310 30,791 201,839 KS & RECREAT 3,020 175,931 336,175 - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 3,696,310 3,696,310 1,60,000 12,0,000 12,0,000 12,000 14,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 406,250 1,820,992 - 375,000 4,782,786 IMPROVEMEI	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 1211,174 1,001,454 12,088,112 14,918,068 MENT PROJECT - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,000,000 3,45,000 3,	3,500,277 3,500,277 3,500,277 3,500,277 250,000 250,000 350,000 350,000 350,000 350,000 350,000 	3,561,532 3,561,532 3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 3,623,859 3,623,859 3,623,859 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 	19,720,047 19,720,047 2,325,211 833,330 121,1,74 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 3220,000 680,544 200,000 1,750,875 345,000 2,033,125 34,391,071 64,730 1,427,751
77 79 81 83 85 86 87 90 91 93 95 97 93 95 97 99 91 02 103 104 105 106 107 108 109 110 105 106	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 1 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Underline Improvements Underline Improvements Underline Improvements Orduna Park Enhancement Splash Pad Phillips Park Renovation and Enhancement TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS Central & Mobile Radio System Replacement/Upgrade Radio System Replacement Program	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 14 500,454 427,326 2,012,858 PAR - 2,831,661 200,000 1,304,816 108,077 3,263,050 - - - - - - - - - - - - -	L EQUIPMENT 1,746,549 1,746,549 PARKING IN 91,738 79,310 30,791 201,839 (KS & RECREAT 3,020 1,255,309 175,931 336,175 	REPLACEMEN 3,696,310 3,696,310 3,696,310 100,000 150,000 12,000 2,703,371 10N IMPROVE 500,000 1,000,000 406,250 - 1,820,992 - 680,544 -	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 121,174 1,001,454 12,088,112 14,918,068 MENT PROJECTS 284,008 5,420,217 - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 3,440,076 3,04212 304,212 5,000 29,458,896 4,425,961 34,414,069 5,00,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,000,000 1,000,000 7,25,000 3,45,000 3,00,000 1,000,000 7,713,307 2,290,220 2,28,616	3,500,277 3,500,277 3,06,075 150,000 250,000 350,000 500,000 1,158,000 1,158,125 5,840,032 255,026 232,045	3,561,532 3,561,532 3,561,532 307,966 150,000 - - 250,000 - - - 707,966 350,000 - - - 1,904,172 80,000 - - - - - - - - - - - - - - - - -	3,623,859 3,625,859 3,625,859,150,150,150,150,150,150,150,150,150,150	19,720,047 19,720,047 376,912 2,325,211 833,330 121,174 575,014 30,460,350 16,514,073 51,206,064 1,550,000 5,334,681 3,000,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 203,000 (80,544 200,000 2,030,000 2,033,125 345,000 2,030,000 2,533,125 34,391,071 64,730 1,470,745
77 79 81 83 85 86 87 90 91 93 95 97 93 95 97 97 99 102 103 104 105 106 107 108 109 109 115 115	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Lot 25 Park Development Garage 1 Design and Construction Garage 7 Design and Construction TOTAL PARKING IMPROVEMENT PROJECTS Merrick Park Improvements Purchase of Land Fred B. Hartnett/Ponce Circle Park Improvements Development of Neighborhood Parks W.H. Kerdyk/Bilt Tennis Ctr Improv. Parks & Recreation Major Repairs Parks System Improvements Underline Improvements Underline Improvements Garage 2 Design Advoce Park Enhancements Jaycee Park Enhancement Splash Pad Phillips Park Renovation and Enhancement/Upgrade Radio System Replacement Matrix	MOTOR POC 151,444 151,444 376,912 702,958 4,020 1,174 44,02 2,012,858 PAR 2,012,858 PAR 2,012,858 0,000 1,304,816 108,077 3,263,050 - - - - - - - - - - - - -	L EQUIPMENT 1,746,549 1,746,549 PARKING IW 91,738 79,310 30,791 201,839 KS & RECREAT 3,020 175,931 336,175 - - - - - - - - - - - - -	REPLACEMEN 3,696,310 3,696,310 3,696,310 3,696,310 1,60,000 12,0,000 12,0,000 12,000 14,629,995 12,703,371 ION IMPROVE 500,000 1,000,000 406,250 1,820,992 - 375,000 4,782,786 IMPROVEMEI	TS/ADDITIONS 5,594,303 5,594,303 PROJECTS 376,912 1,097,072 233,330 1211,174 1,001,454 12,088,112 14,918,068 MENT PROJECT - - - - - - - - - - - - -	PROJECTS 3,440,076 3,440,076 3,440,076 3,440,076 - 304,212 150,000 29,458,896 4,425,961 34,414,069 S 500,000 500,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,000,000 3,45,000 3,	3,500,277 3,500,277 3,500,277 3,500,277 250,000 250,000 350,000 350,000 350,000 350,000 350,000 	3,561,532 3,561,532 3,561,532 3,561,532 - - - - - - - - - - - - - - - - - - -	3,623,859 3,623,859 3,623,859 3,623,859 3,623,859 3,623,859 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 3,50,000 	19,720,047 19,720,047 376,912 2,325,211 833,330 121,1,74 575,014 30,460,350 16,514,073 51,206,064 1,550,000 3,066,375 284,008 12,981,463 320,000 680,544 200,000 1,750,875 345,000 2,053,125 34,391,071 64,730 1,427,751

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

				STING BY FIS	FIVE-YEAR E	STIMATE				FIVE-YEAR
PAGE	PROJECT		2 0							PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
123 125	Construction of New Public Safety Building Fire Station 2/Trolley Depot	2,401,430 841,544	37,046,362 8,537,635	5,164,824 554,011	44,612,616 9,933,190	-	-	-	-	44,612,616 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
131 132	Warehouse II Repairs Development of Fire Station 4	18,146 4,213,465	23,721	-	41,867 4,213,465	1,078,202	-	-	-	41,867 5,291,667
	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
		TRANSPOR	TATION & RIGH	HT OF WAY IM	PROVEMENT PI	ROJECTS				
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
143 145	Multimodal Transportation Plan Old Cutler Road Entry Feature		20,009	-	20,009	275,000	-	-	-	20,009 275,000
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	1,465,560 100,000	1,465,560	1,465,560	7,552,806 728,686
157 159	Bridge Repairs & Improvements Biltmore Way Streetscape Improv.	228,686 15,236	- 56,174	100,000 250,000	328,686 321,410	100,000	1,000,000	100,000	100,000	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
169 171	Ponce de Leon Landscape - Phase III Neighborhood Improvements North of SW 8th Street	1,605,242 431,250	157,153 7,027	300,000 200,000	2,062,395 638,277	- 200,000	- 200,000	- 200,000	-	2,062,395
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
181 182	Wayfinding and Signage Program Improvements Mobility Improvements	790,719	2,517	280,000 1,523,414	1,073,236 1,523,414	250,000	150,000	150,000	150,000	1,773,236 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
188 189	Last Mile Transit Stop Improvements Alhambra Circle Streetscape		-	295,000	295,000	442,883 542,500	1,292,883 450,000	- 471,638	-	2,030,766
	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
		U'	TILITY REPAIRS	/IMPROVEME	NTS 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
	Station E Rehabilitation	180,247	-	-	180,247	-	-	-	-	180,247
197 199	Station F Rehabilitation Sanitary Sewer Major Repair	78,696 679,317	34,560 155,475	205,000 200,392	318,256 1,035,184	725,228	- 2,589,714	- 2,859,320	- 2,859,320	318,256 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
208 209	Leucadendra 2 Pump Station Rehab. Pump Station Remote Monitoring	85,233	228,787	- 400,000	314,020 400,000	- 400,000	- 400,000	-	-	314,020 1,200,000
209	Electronic Atlas and Model Update and Calibration	-		400,000	400,000 50,000	400,000	50,000	- 50,000	- 50,000	250,000
210	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
215 217	Canal Bank Stabilization Sea Level Rise Mitigation Program	272,084 4,328,224	17,893	20,000 2,335,000	309,977 6,663,224	- 2,780,000	- 3,225,000	- 3,670,000	- 4,115,000	309,977 20,453,224
217	Stormwater Outfall Baffles	4,328,224	-	2,333,000	110,000	2,700,000	3,223,000	3,070,000	4,113,000	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

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
PROJECT			20	1					PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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	152	1,000,000	-	6,379,682
UTILITY REPAIR/IMPROVEMENTS	-	-			-	-	-	1,479,653	_	172,690	1,652,343
TOTAL	\$ 2,325,019	\$ 1,650,414	\$ 139,791	\$ 597,905	\$ 6,477,727	\$ 2,138,977	\$ 261,795	\$ 37,321,882	\$ 1,000,000	\$ 2,697,690	\$ 54,611,200

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

TOTAL RELATED OPERATING COST

		FIV	/E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	20						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
LPR/Speed Trailers	_	15,000	15,000	15,000	15,000	\$ 60,000
Personnel Services	- 1	-	-	-	-	-
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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Network Infrastructure Upgrade							
Information Technology							
Citywide							
Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-nw-infra					
Other (Described Below)	NAME:	C-IIW-IIIII a					
	Citywide Capital Equipment Repl/Upgrade	Information Technology Citywide Capital Equipment Repl/Upgrade PROJECT ACCOUNTING					

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HISTORICA	L EXPENSES			
		PRIOR YRS	2019			
PHASE	TASK	EXPENSES	EXPENSES			
1-acquis	eqptprch - Equipment	\$ 2,493,207	\$ 595,561			
TOT	TAL PROJECT	\$ 2,493,207	\$ 595,561			

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
			202	20						PROJECT
PR	R YR AVAIL	0	PEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	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
					-					-
					-					-
					-					-
\$	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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2019			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 2,493,207	\$ 595,561			
TOT	AL FUNDING	\$ 2,493,207	\$ 595,561			

FIVE-YEAR ESTIMATE											
	2020								PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$	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		
				-					-		
				-					-		
				-					-		
\$	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		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	r

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

EMERGENCY GENERATOR INSTALLATION



Emergency Generator Installation							
Public Works							
City Facilities							
Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c omorggon					
Public Welfare & Safety	NAME:	c-emerggen					
	City Facilities Capital Equipment Repl/Upgrade	Public Works City Facilities Capital Equipment Repl/Upgrade PROJECT ACCOUNTING					

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES												
		HISTO	ORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIO	R YRS	2019		20	20						PROJECT
PHASE	TASK	EXPE	NSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqpt-gci - Equipment	\$	-	\$-		\$-	\$-	\$-	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
72nd Ave	dsgn-gci - Gen. Cap. Impr.		-	-	35,400	-	-	35,400	-	-	-	-	35,400
72nd Ave	eqpt-gci - Equipment		-	82,748	115,487	228,672	-	344,159	-	-	-	-	344,159
72nd Ave	eqpt-mot - Equipment	1	3,471	144,452	306,678	-	-	306,678	-	-	-	-	306,678
Adultcen	eqpt-gci - Equipment		-	8,492	_	-	100,000	100,000	-	-	-	-	100,000
427-Bilt	eqpt-gci - Equipment		-	-	-	-	350,000	350,000	-	-	-	-	350,000
TOT	AL PROJECT	\$ 1	3,471	\$ 235,692	\$ 457,565	\$ 228,672	\$ 450,000	\$ 1,136,237	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,536,237

FUNDIN	IG SOURCE						
		HI	STORICA	L E)	(PENSES		
FUND	FUNDING	-	PRIOR	2019			
#	ТҮРЕ	FL	INDING	F	UNDING		
520	Automotive	\$	13,471	\$	144,452		
310	Gen. Capital Improvement		-		91,240		
тот	AL FUNDING	\$	13,471	\$	235,692		

	FIVE-YEAR ESTIMATE														F	IVE-YEAR			
	2020																PROJECT		
PR	YR AVAIL	OPEN P.O.		N	EW	Т	TOTAL		2021		2021		2022		2023		2024		TOTAL
\$	306,678	\$	-	\$	-	\$	306,678	\$	-	\$	-	\$	-	\$	-	\$	306,678		
	150,887		228,672	45	50,000		829,559		350,000		350,000		350,000		350,000		2,229,559		
							-										-		
							-										-		
\$	457,565	\$	228,672	\$ 45	50,000	\$ 1,	,136,237	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	2,536,237		

RELATE	D OPERATING COST								
FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
001	General Fund	Supplies							
TOTAL O	THER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

	FIVE-YEAR ESTIMATE									
2020	020 2021 2022 2023 2024 TOT									
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
			t	t	1					
1,000	1,000	1,000	1,000	1,000	\$ 5,000					
					-					
					-					
					-					
1,000	1,000	1,000	1,000	1,000	5,000					
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000					



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GTV Equipment Upgrade		
ity Manager		
05 Biltmore Way		
apital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c caty upa
yclical	NAME:	c-cgtv-upg
it 0. a	t y Manager 5 Biltmore Way pital Equipment Repl/Upgrade	ty Manager 5 Biltmore Way pital Equipment Repl/Upgrade PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
1-acquis	cons-gci - Gen. Cap. Impr.	\$ 272,356	\$-
тот	AL PROJECT	\$ 272,356	\$-

FIVE-YEAR ESTIMATE									
	2020								PROJECT
PR	PR YR AVAIL OPEN P.O. NEW TOTAL			2021	2022	2023	2024	TOTAL	
\$	115,000	\$-	\$-	\$ 115,000	\$-	\$-	\$-	\$-	\$ 115,000
				-					-
				-					-
				-					-
\$	115,000	\$-	\$-	\$ 115,000	\$-	\$-	\$-	\$-	\$ 115,000

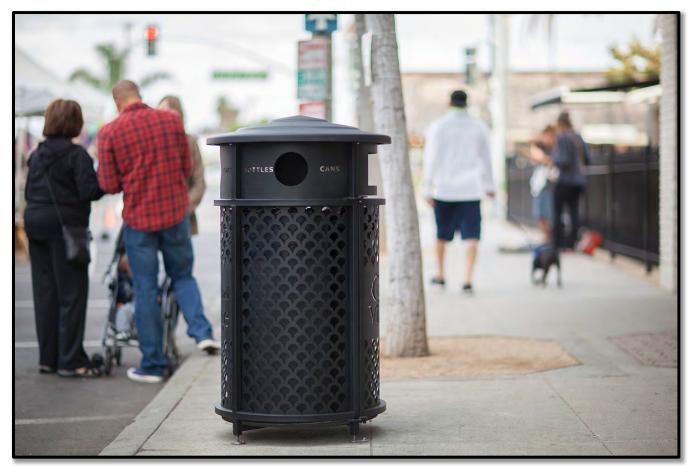
FUNDIN	IG SOURCE			
		Н	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2019
#	TYPE	F	UNDING	FUNDING
310	Gen. Capital Improvement		272,356	\$-
TOT	AL FUNDING	\$	272,356	\$-

FIVE-YEAR ESTIMATE									
		202	20						PROJECT
PR	PR YR AVAIL OPEN P.O. NEW		TOTAL	2021	2022	2023	2024	TOTAL	
\$	115,000	\$-	\$ -	\$ 115,000	\$-	\$-	\$-	\$-	\$ 115,000
				-					-
				-					-
				-					-
\$	115,000	\$-	\$ -	\$ 115,000	\$-	\$-	\$ -	\$-	\$ 115,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	STIMATE		
2020	2024	PROJECT TOTAL			
	-	-		-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$ -

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



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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES													
	HISTORICAL EXPENSES			ſ	FIVE-YEAR ESTIMATE								FIVE-YEAR
		PRIOR YRS	S 2019			202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	\$-	\$-		\$ 288,000	\$-	\$ -	\$ 288,000	\$-	\$-	\$-	\$-	\$ 288,000
								-					-
								-					-
								-					-
тот	AL PROJECT	\$-	\$ -		\$ 288,000	\$-	\$-	\$ 288,000	\$-	\$-	\$-	\$-	\$ 288,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE									
2020								PROJECT	
PR YR AVAIL OPEN P.O. NEW TOTAL		2021	2022	2023	2024	TOTAL			
\$	288,000	\$ -	\$-	\$ 288,000	\$-	\$-	\$ -	\$-	\$ 288,000
				-					-
				-					-
				-					-
\$	288,000	\$-	\$-	\$ 288,000	\$-	\$-	\$-	\$-	\$ 288,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL I	PERSONNEL	
OTHER	THAN PERSONAL SERVICES	S
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL	OTHER THAN PERSONNEL	
TOTAL I	RELATED OPERATING COST	1

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

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

DESCRIPTION

This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile, Giralda Plaza and Gables Downtown. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems.

• Completed Wi-Fi Locations: City Hall, 427 Biltmore Way; Passport and Parking New Office; Public Safety Building; Youth Center Auditorium, playground, conference room and 1st floor classrooms; Venetian Pool; Facilities; Economic Development Office; Adult Activity Center; Riviera Park; 6 Classrooms at Youth Center; Salvador Tennis Center; Balboa Plaza; Ingraham Park; Public Access Wi-Fi (Street Level Coverage only) of Miracle Mile; Giralda and Andalusia between 100 and 300 Block; Merrick Park); Cartagena Circle, (Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations)

Wi-Fi Locations in Progress: Phillips Park; Fire Station 2; Biltmore Tennis Center; - (Funded by Information Technology's operating budget as part of cyclical replacement of equipment at these locations)

Planned Future Wi-Fi Locations: Fire Station 3; Museum (Patio area along Salzedo Street); Cinemateque; Financial District (Alhambra Circle, Public Access Wi-Fi street-level coverage Le Jeune to Douglas only); Ponce Circle and Merrick Park.

JUSTIFICATION

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

PROJECT ESTIMATES																	
		HISTORICA	L EXPENSES			FIVE-YEAR ESTIMATE						FI	VE-YEAR				
		PRIOR YRS	2019			20	20									Р	ROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.		NEW	•	TOTAL		2021	2022	2023	2024	Т	TOTAL
1-acquis	eqptprch - Equipment	\$ -	\$-		\$ -	\$-	\$	182,000	\$	182,000	\$	235,500	\$ 235,500	\$-	\$-	\$	653,000
										-							-
										-							-
										-							-
тот	AL PROJECT	\$-	\$-		\$ -	\$-	\$	182,000	\$	182,000	\$	235,500	\$ 235,500	\$-	\$-	\$	653,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2019	
#	ТҮРЕ	FUNDING	FUNDING	PR YR AV
310	Gen. Capital Improvement	\$-	\$ -	\$
тот	AL FUNDING	\$ -	\$ -	\$

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 182,000	\$ 182,000	\$ 235,500	\$ 235,500	\$-	\$-	\$ 653,000
			-					-
								-
			-					-
\$ -	\$-	\$ 182,000	\$ 182,000	\$ 235,500	\$ 235,500	\$-	\$-	\$ 653,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
	-	-	-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	l.	l.	l.	l.	I .
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

.PR/Speed Trailers (New Capital Request)						
nformation Technology						
Citywide deployment of ALPR/Speed trailers for Public Safety	Citywide deployment of ALPR/Speed trailers for Public Safety					
Other (Described Below) PROJECT ACCOUNTING						
Public Welfare & Safety C-lprspeed						
	Other (Described Below)	Information Technology Citywide deployment of ALPR/Speed trailers for Public Safety Other (Described Below) PROJECT ACCOUNTING				

DESCRIPTION

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

JUSTIFICATION

Enhance the Public Safety traffic mitigation fleet.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
1-acquis	eqptprch - Equipment	\$-	\$-
тот	AL PROJECT	\$-	\$-

FIVE-YEAR ESTIMATE											FIVE-YEAR																														
2020												Р	ROJECT																												
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2	2021 2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2022		2023		2024		TOTAL
\$ -	\$-	\$-	\$-	\$	240,000	\$	50,000	\$	50,000	\$	50,000	\$	390,000																												
													-																												
			-										-																												
			-										-																												
\$ -	\$-	\$-	\$-	\$	240,000	\$	50,000	\$	50,000	\$	50,000	\$	390,000																												

FUNDIN	IG SOURCE							
		HISTORICAL EXPENS						
FUND	FUNDING	PRIOR	2019					
#	ТҮРЕ	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$-	\$-					
TOT	AL FUNDING	\$-	\$-					

	FIVE-YEAR ESTIMATE									FI	VE-YEAR			
	2020											Р	ROJECT	
PR YR AVA	۱L	OPEN P	.0.	NEW		TOTAL		2021		2022	2023	2024		TOTAL
\$	-	\$	-	\$-	\$	-	\$	240,000	\$	50,000	\$ 50,000	\$ 50,000	\$	390,000
						-								-
						-								-
						-								-
\$	-	\$	-	\$ -	\$	-	\$	240,000	\$	50,000	\$ 50,000	\$ 50,000	\$	390,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
PERSON	AL SERVICES							
-	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
001	General Fund	Maintenance/Repair						
TOTAL C	TOTAL OTHER THAN PERSONNEL							
TOTAL R	TOTAL RELATED OPERATING COST							

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



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

FACILITIES 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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		2 0	20						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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

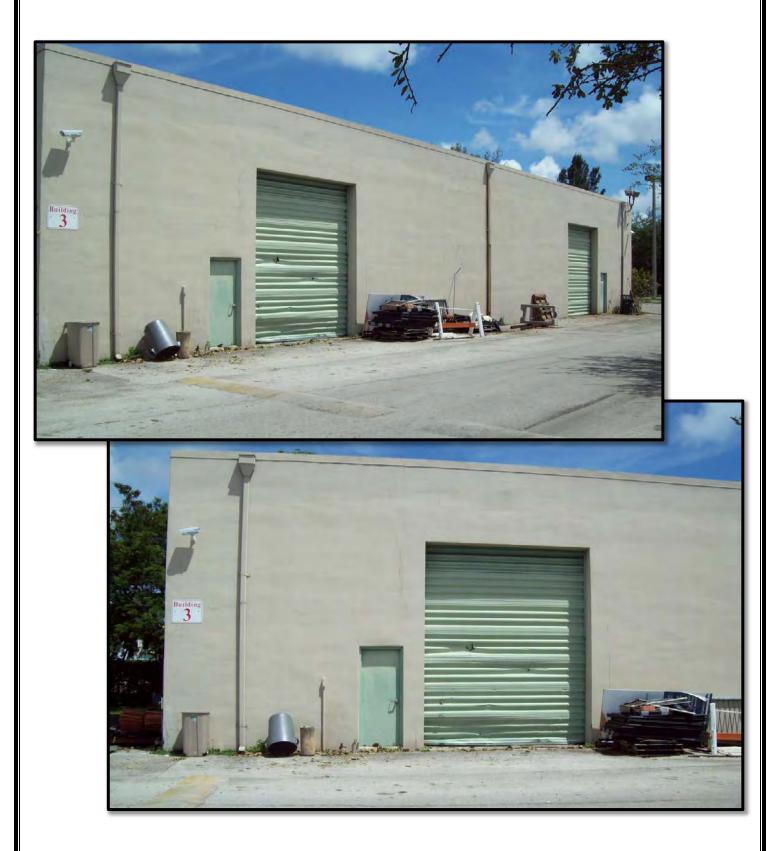
FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

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

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

WAREHOUSE 3 REPAIRS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES					
			OR YRS		2019		
PHASE	TASK	EX	PENSES	EX	PENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$	6,139	\$	8,750		
3-constr	cons-gci - Gen. Cap. Impr.		-		-		
TOTAL PROJECT			6,139	\$	8,750		

	FIVE-YEAR ESTIMATE								
	2020								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	19,111	\$ 1,000	\$ -	\$ 20,111	\$-	\$-	\$-	\$-	\$ 20,111
	237,250	-	-	237,250	-	-	-	-	237,250
				-					-
				-					-
\$	256,361	\$ 1,000	\$-	\$ 257,361	\$-	\$-	\$-	\$-	\$ 257,361

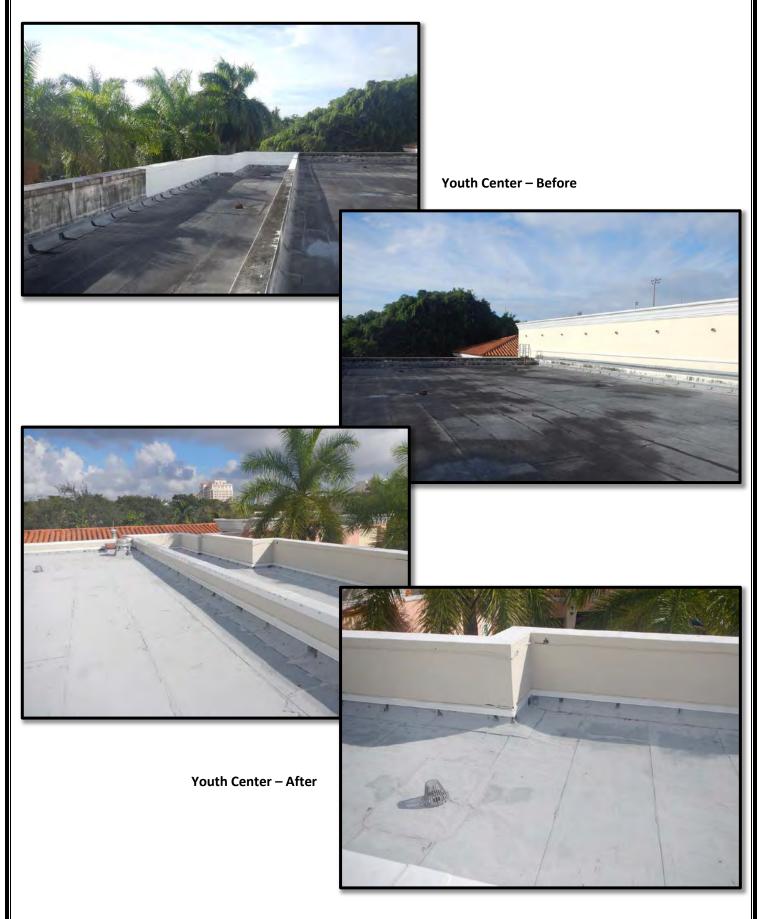
FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	P	RIOR	2019		
#	TYPE	FU	NDING	FU	NDING	
310	Gen. Capital Improvement	\$	6,139	\$	8,750	
TOT	AL FUNDING	\$	6,139	\$	8,750	

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	2020								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	256,361	\$ 1,000	\$-	\$ 257,361	\$-	\$-	\$-	\$-	\$ 257,361
				-					-
				-					-
				-					-
\$	256,361	\$ 1,000	\$-	\$ 257,361	\$-	\$-	\$-	\$-	\$ 257,361

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

CITYWIDE ROOF REPLACEMENT



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		н	ISTORICA	L E)	(PENSES
PHASE	TASK		RIOR YRS	E)	2019 (PENSES
FRAJE	ТАЗК	E/	APENJEJ	E/	FENJEJ
2-design	dsgn-gci - Gen. Cap. Impr.	\$	93,923	\$	66,325
3-constr	cons-gci - Gen. Cap. Impr.		738,498		277,872
тот	AL PROJECT	\$	832,421	\$	344,197

						FIV	/E-YEAR I	ST	IMATE						FIVE-YEAR	
			202	2 0												PROJECT
PR	YR AVAIL	OP	EN P.O.	.O. NEW		٦	TOTAL	2021		2022		2023		2024	TOTAL	
\$	-	\$	24,439	\$	25,000	\$	49,439	\$	25,000	\$	25,000	\$	25,000	\$ 25,000	\$	149,439
	716,132		68,353		249,271	1	,033,756		253,385		257,561		261,799	266,101		2,072,602
							-									-
							-									-
\$	716,132	\$	92,792	\$	274,271	\$1	,083,195	\$	278,385	\$	282,561	\$	286,799	\$ 291,101	\$	2,222,041

FUNDIN	IG SOURCE								
		Н	HISTORICAL EXPENS						
FUND	FUNDING		PRIOR		2019				
#	ТҮРЕ	F	UNDING	F	UNDING				
310	Gen. Capital Improvement	\$	832,421	\$	344,197				
TOT	AL FUNDING	\$	832,421	\$	344,197				

						FIVE-YEAR	EST	IMATE				F	IVE-YEAR
			202	2 0								1	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2021	2022	2023	2024		TOTAL
\$	716,132	\$	92,792	\$	274,271	\$ 1,083,195	\$	278,385	\$ 282,561	\$ 286,799	\$ 291,101	\$	2,222,041
						-							-
													-
						-							-
\$	716,132	\$	92,792	\$	274,271	\$ 1,083,195	\$	278,385	\$ 282,561	\$ 286,799	\$ 291,101	\$	2,222,041

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES	ENSES FIVE-YEAR ESTIMATE								FIVE-YEAR	
		PRIOR YRS	2019			202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-		\$ -	\$-	\$ 240,000	\$ 240,000	\$-	\$-	\$-	\$-	\$ 240,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-		-	-	-	-	240,000	240,000	240,000	240,000	960,000
								-					-
								-					-
тот	AL PROJECT	\$-	\$-		\$-	\$-	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	TAL FUNDING	\$-	\$-

						FI	VE-YEAR I	EST	IMATE							F	FIVE-YEAR	
			202	2 0												1	PROJECT	
PR	R YR AVAIL OPEN P.O. NEW			TOTAL	2021		2022		2023		2024		TOTAL					
\$	-	\$	-	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,200,000	
							-										-	
							-										-	
							-										-	
\$	-	\$	-	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	1,200,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

HVAC – HEATNG, VENTILATION AND A/C

A/C unit at Youth Center





A/C unit at Fire Station 2



A/C unit at the 72nd Avenue complex

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE													FIVE-YEAF										
	2020						2 0 2 0																PROJECT
PR	YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2021		2022	22 2023 20			2024	2024 тс							
\$	336,290	\$	3,909	\$	187,001	\$	527,200	\$	189,806	\$	192,653	\$	195,543	\$	198,476	\$	1,303,678						
	4,665		9,492		-		14,157		-		-		-		-		14,157						
							-										-						
							-										-						
\$	340,955	\$	13,401	\$	187,001	\$	541,357	\$	189,806	\$	192,653	\$	195,543	\$	198,476	\$	1,317,835						

FUNDIN	IG SOURCE			
		H	STORICA	L EXPENSES
FUND	FUNDING		PRIOR	2019
#	TYPE	FU	JNDING	FUNDING
310	Gen. Capital Improvement	\$	440,562	\$-
TOT	AL FUNDING	\$	440,562	\$-

FIVE-YEAR ESTIMATE														F	IVE-YEAR				
			202	20														1	PROJECT
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL		
\$	340,955	\$	13,401	\$	187,001	\$	541,357	\$	189,806	\$	192,653	\$	195,543	\$	198,476	\$	1,317,835		
							-										-		
							-										-		
							-										-		
\$	340,955	\$	13,401	\$	187,001	\$	541,357	\$	189,806	\$	192,653	\$	195,543	\$	198,476	\$	1,317,835		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

CITYWIDE ELEVATOR PERFORMANCE & AESTHETIC IMPROVEMENT PLAN





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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES																		
		HISTORICA	L EXPENSES			FIVE-YEAR ESTIMATE											FIV	/E-YEAR	
		PRIOR YRS	2019	[20	2 0)										PF	ROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAI	L OPEN P.O.		NEW	TOTAL		2021		2022	:	2023		2024	Т	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	\$ 192,754	\$-		\$ 786,59	2\$-	\$	236,665	\$ 1,023,257	\$	240,215	\$	243,818	\$	247,475	\$	251,188	\$2	,005,953
									-										-
									-										-
									-										-
тот	AL PROJECT	\$ 192,754	\$-		\$ 786,59	2 \$ -	\$	236,665	\$ 1,023,257	\$	240,215	\$	243,818	\$	247,475	\$	251,188	\$ 2	,005,953

FUNDIN	IG SOURCE			
		н	STORICA	L EXPENSES
FUND	FUNDING		PRIOR	2019
#	ТҮРЕ	FU	JNDING	FUNDING
310	Gen. Capital Improvement	\$	192,754	\$ -
TOT	AL FUNDING	\$	192,754	\$-

FIVE-YEAR ESTIMATE											FI	VE-YEAR			
2020														Р	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL	2021 2022 2023 2024		2021 2022 2023 2024		2024		TOTAL			
\$	786,592	\$-	\$	236,665	\$ 1,023,257	\$	240,215	\$	243,818	\$	247,475	\$	251,188	\$	2,005,953
					-										-
					-										-
					-										-
\$	786,592	\$-	\$	236,665	\$ 1,023,257	\$	240,215	\$	243,818	\$	247,475	\$	251,188	\$	2,005,953

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-cgi - C. G. Impact Fees	\$-	\$-
3-constr	cons-cgi - C. G. Impact Fees	-	-
тот	AL PROJECT	\$ -	\$-

FIVE-YEAR ESTIMATE											FI	VE-YEAR									
	2020															F	PROJECT				
PR YR	AVAIL	OPEN I	P.O.		NEW	•	TOTAL		2021	2022		2022		2023		2023 2024		2024		TOTAL	
\$	-	\$	-	\$	80,908	\$	80,908	\$	3,000	\$	3,000	\$	3,000	\$	3,000	\$	92,908				
	-		-		-		-		27,000		27,000		27,000		27,000		108,000				
							-										-				
							-										-				
\$	-	\$	-	\$	80,908	\$	80,908	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	200,908				

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2019						
#	TYPE	FUNDING	FUNDING						
390	Coral Gables Impact Fees	\$-	\$-						
TOT	AL FUNDING	\$-	\$-						

	FIVE-YEAR ESTIMATE											FIVE-YEAR					
	2020															Р	ROJECT
PI	R YR AVAIL	OPEN	P.O.		NEW		TOTAL		2021		2022 2023 2024		023 2024		TOTAL		
\$	-	\$	-	\$	80,908	\$	80,908	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	200,908
							-										-
							-										-
							-										-
\$	-	\$	-	\$	80,908	\$	80,908	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	200,908

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
тот	AL PROJECT	\$-	\$-

FIVE-YEAR ESTIMATE									
	202	20						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$-	\$-	\$ -	\$ -	\$ 20,000	\$ -	\$-	\$-	\$ 20,000	
-	-	-	-	80,000	100,000	-	-	180,000	
			-					-	
			-					-	
\$-	\$-	\$-	\$-	\$ 100,000	\$ 100,000	\$-	\$-	\$ 200,000	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
TOT	AL FUNDING	\$-	\$-				

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE								FIVE-YEAR
		PRIOR YRS	2019	2020								PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL OPEN P.O. NEW TOTAL			2021	2022	2023	2024	TOTAL	
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-	\$ 8,483	\$-	\$-	\$ 8,483	\$-	\$-	\$-	\$-	\$ 8,483
3-constr	cons-gci - Gen. Cap. Impr.	158,490	38,212	355,857	24,158	-	380,015	190,200	190,200	190,200	190,200	1,140,815
							-					-
							-					-
TOT	AL PROJECT	\$ 158,490	\$ 38,212	\$ 364,340	364,340 \$ 24,158 \$ - \$ 388,498 \$ 190,200 \$ 190,200 \$ 190,200 \$ 190,200							\$ 1,149,298

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2019			
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	158,490	\$	38,212		
310	Grant - Private (Other)		-		-		
тот	AL FUNDING	\$	158,490	\$	38,212		

	FIVE-YEAR ESTIMATE											F	VE-YEAR				
	2020														1	PROJECT	
PR	YR AVAIL	OF	PEN P.O.		NEW		TOTAL	2021		2021 2022		2023		2024		TOTAL	
\$	364,340	\$	24,158	\$	-	\$	388,498	\$	140,200	\$	190,200	\$	190,200	\$	190,200	\$	1,099,298
	-		-		-		-		50,000		-		-		-		50,000
							-										-
							-										-
\$	364,340	\$	24,158	\$	-	\$	388,498	\$	190,200	\$	190,200	\$	190,200	\$	190,200	\$	1,149,298

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
TOTAL D	EDG ONNEL	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
L		
L		
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

Hurricane Container Program (New Capital Request)		
Public Works		
Maintenance Facility		
Facility Improvements	PROJECT ACCOUNTING	c-hurr-con
Public Welfare & Safety	NAME:	c-nurr-con
	Public Works Maintenance Facility Facility Improvements	Public Works Maintenance Facility Facility Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES]													
	HISTORICAL EXPENSES							FI\	/E-YEAR E	STIMATE				FIV	E-YEAR
		PRIOR YRS	2019		202	20								PR	OJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	•	TOTAL	2021	2022	2023	2024	Т	OTAL
1-acquis	eqptprch - Equipment	\$-	\$-	\$ -	\$-	\$	63,000	\$	63,000	\$-	\$-	\$ -	\$-	\$	63,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-		11,000		11,000	-	-	-	-		11,000
									-						-
									-						-
тот	AL PROJECT	\$-	\$-	\$ - \$ 74,000 \$ 74,000 \$ - \$ - \$ - \$ - \$							\$	74,000			

I	FUNDIN	IG SOURCE					
			HISTORICAL EXPENSES				
	FUND	FUNDING	PRIOR	2019			
	#	TYPE	FUNDING	FUNDING			
	310	Gen. Capital Improvement	\$-	\$-			
Γ	тот	AL FUNDING	\$-	\$-			

FIVE-YEAR ESTIMATE									
	20	20						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$ -	\$-	\$ 74,000	\$ 74,000	\$-	\$ -	\$-	\$ -	\$ 74,000	
			-					-	
			-					-	
			-					-	
\$-	\$-	\$ 74,000	\$ 74,000	\$-	\$-	\$-	\$-	\$ 74,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	ublic Works - Building 6 Space Programming and Interior Renovation (New Capital Request)						
REQUESTING DEPARTMENT	Public Works						
PROJECT LOCATION:	2800 SW 72nd Avenue						
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-pwbldg6				
PRIORITY TYPE:	Other (Described Below)	NAME:	c-hwpiago				

DESCRIPTION

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

JUSTIFICATION

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

ROJEC	T ESTIMATES							
		HISTORICA	L EXPENSES	S				
		PRIOR YRS	2019		2020			20
PHASE	TASK	EXPENSES	EXPENSE	S	PR YR	AVAIL	OPEN P.O.	NE
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$	-	\$	-	\$ -	\$
3-constr	cons-gci - Gen. Cap. Impr.	-		-		-	-	
				_				
TOTAL PROJECT		\$ -	\$	-	\$	-	\$-	\$

2020								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$-	\$-	\$ 32,000	\$-	\$-	\$ -	\$ 32,000
-	-	-	-	288,000	-	-	-	288,000
			-					-
			-					-
\$ -	\$-	\$-	\$-	\$ 320,000	\$-	\$-	\$-	\$ 320,000

FIVE-YEAR

FIVE-YEAR ESTIMATE

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
TOT	AL FUNDING	\$-	\$-				

FIVE-YEAR ESTIMATE										
2020								PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$ -	\$-	\$ -	\$ -	\$ 320,000	\$-	\$-	\$ -	\$ 320,000		
			-					-		
			-					-		
			-					-		
\$-	\$-	\$-	\$-	\$ 320,000	\$-	\$-	\$-	\$ 320,000		

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	PERSONAL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

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

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

DESCRIPTION

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

JUSTIFICATION

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

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOI	AL PROJECT	<u>د</u> .	¢ .

FIVE-YEAR ESTIMATE						FIVE-YEAR		
	2020							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
-	-	150,000	150,000	-	-	-	-	150,000
			-					-
			-					-
\$-	\$-	\$ 165,000	\$ 165,000	\$-	\$-	\$-	\$-	\$ 165,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2019	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
TOT	AL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE					FIVE-YEAR			
	20	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$ 165,000	\$ 165,000	\$-	\$-	\$-	\$-	\$ 165,000
			-					-
			-					-
			-					-
\$-	\$-	\$ 165,000	\$ 165,000	\$-	\$-	\$-	\$-	\$ 165,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Renovation of Space at 240 Aragon Avenue (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	240 Aragon Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-240-arag
PRIORITY TYPE:	General Repair	NAME:	C-240-allag
	_		
DESCRIPTION			

TBD

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES	
		PRIOR YRS 2019		
PHASE	TASK	EXPENSES	EXPENSES	
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	
тот	AL PROJECT	\$ -	\$-	

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	2020							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$-	\$ -	\$-	\$ 35,000
-	-	140,000	140,000	175,000	-	-	-	315,000
			-					-
			-					-
\$-	\$-	\$ 175,000	\$ 175,000	\$ 175,000	\$-	\$-	\$-	\$ 350,000

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
тот	TAL FUNDING	\$-	\$-				

					FI	VE-YEAR I	EST	IMATE				FI	VE-YEAR
		20	2 ()								Р	ROJECT
PR YR	AVAIL	OPEN P.O		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	-	\$ -	\$	175,000	\$	175,000	\$	175,000	\$-	\$-	\$-	\$	350,000
						-							-
						-							-
						-							-
\$	-	\$.	\$	175,000	\$	175,000	\$	175,000	\$-	\$-	\$-	\$	350,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	PROJECT ESTIMATES												
	HISTORICAL EXPENSES				FIVE-YEAR ESTIMATE								FIVE-YEAR
		PRIOR YRS	2019		2020							PROJECT	
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	\$-	\$-		\$ -	\$-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
								-					-
								-					-
								-					-
тот	AL PROJECT	\$ -	\$-		\$-	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	TAL FUNDING	\$-	\$-

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	20	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
			-					-
			-					-
			-					-
\$-	\$-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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

HISTORIC FACILITY PROJECT PARAMETERS

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

HISTORIC FACILITY PROJECTS BY YEAR

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		2 0	20						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	Entrances & Fountains Refurbishment									
47	Matrix	\$-	\$-	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841
49	Merrick House Repairs/Improv.	617	-	-	617	-	-	-	-	617
	City Hall Complex									
51	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
	Biltmore Golf Course Bridges									
63	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

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



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES														
		HISTORICA	L EXPENSES					Fľ	VE-YEAR I	ESTIMATE				FI۱	/E-YEAR
		PRIOR YRS	2019		202	20)							P	ROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW		TOTAL	2021	2022	2023	2024	1	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-	\$ -	\$-	\$	35,000	\$	35,000	\$-	\$-	\$ -	\$ -	\$	35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-		115,000		115,000	152,250	154,534	156,852	159,205		737,841
									-						-
TOT	AL PROJECT	\$-	\$-	\$-	\$-	\$	150,000	\$	150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$	772,841

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	TAL FUNDING	Ś -	Ś -

-

FIVE-YEAR ESTIMATE								
	20	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841
			-					-
			-					-
\$-	\$-	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	- -
	ERSONNEL	
_	HAN PERSONAL SERVICES	5
OTTLERT	HANT ENJOYAE SERVICE.	
TOTAL O	THER THAN PERSONNEL	<u>.</u>
TOTAL R	ELATED OPERATING COST	ſ

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

MERRICK HOUSE REPAIRS/IMPROVEMENTS



Merrick House Repairs/Improvements			
Historic Resources			
907 Coral Way			
Historic Facility Restoration	PROJECT ACCOUNTING	c-mrck-hse	
General Repair	NAME:	c-mrck-nse	
	Historic Resources 907 Coral Way Historic Facility Restoration	Historic Resources 907 Coral Way Historic Facility Restoration PROJECT ACCOUNTING	

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 207,348	\$ 4,585
3-constr	cons-gci - Gen. Cap. Impr.	1,319,877	5,594
3-constr	cons-fla - FL State Grant	350,000	-
TOT	AL PROJECT	\$ 1,877,225	\$ 10,179

Z 0 2 0 PROJECT PROJECT <t< th=""><th></th><th></th><th></th><th>× ·</th><th></th><th></th><th></th><th></th><th></th></t<>				× ·					
PR YR AVAIL OPEN P.O. NEW TOTAL 2021 2022 2023 2024 TOTAL \$ - \$ - \$ - \$<	FIVE-YEAR ESTIMATE								FIVE-YEAR
\$ - \$ - \$ - \$ -		20	20						PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	\$-	\$-	\$ -	\$ -	- \$	\$ -	\$ -	\$-	\$ -
	617	-		617	-	-	-	-	617
	-	-	-	-	-	-	-	-	-
				-					-
\$ 617 \$ - \$ - \$ 617 \$ - \$ - \$ - \$ 61	\$ 617	\$ -	\$ -	\$ 617	\$-	\$-	\$-	\$-	\$ 617

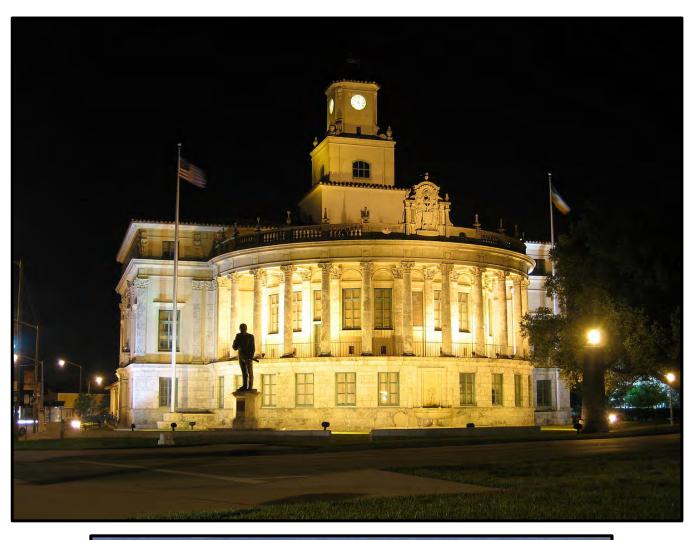
FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,527,225	\$ 10,179
310	Grant - State (Other)	350,000	-
TO	TAL FUNDING	\$ 1,877,225	\$ 10,179

	FIVE-YEAR ESTIMATE							
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ 617	\$ -	\$ -	\$ 617	\$-	\$-	\$-	\$-	\$ 617
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 617	\$-	\$-	\$ 617	\$-	\$-	\$-	\$-	\$ 617

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR	STIMATE								
2020	2021	2022	2023	2024	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	1	t	1	1	-						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$ -						

CITY HALL COMPLEX REPAIRS/IMPROVEMENTS





City Hall Complex Repairs/Improvements					
Public Works					
405 Biltmore Way					
Historic Facility Restoration	PROJECT ACCOUNTING	c-citvhall			
General Repair	NAME:	c-cityfidli			
	Public Works 405 Biltmore Way Historic Facility Restoration	Public Works 405 Biltmore Way Historic Facility Restoration PROJECT ACCOUNTING			

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 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													
		HISTORIC	AL EXPENSES					FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YR	5 2019		20	2 (D						PROJECT
PHASE	TASK	EXPENSE	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	TOTAL	2021	2022	2023	2024	TOTAL
405-Bilt	Design/Construction	\$ 528,35	3\$-	\$ -	\$-	\$	130,000	\$ 130,000	\$-	\$ 500,000	\$ 7,500,000	\$-	\$ 8,130,000
427-Bilt	Design/Construction	316,41	24,085	2,059,573	206,951		295,252	2,561,776	-	-	-	-	2,561,776
427-Bilt	Art In Public Places			-	-		41,712	41,712	-	-	-	-	41,712
427-Bilt	Furniture			-	-		120,000	120,000	-	-	-	-	120,000
427-Bilt	I.T. Wiring			-	-		99,000	99,000	-	-	-	-	99,000
Cott-ren	Design/Construction	27,63	2 -	600,000	-		-	600,000	-	-	-	-	600,000
TOTAL PROJECT		\$ 872,39	5 \$ 24,085	\$ 2,659,573	\$ 206,951	\$	685,964	\$ 3,552,488	\$-	\$ 500,000	\$ 7,500,000	\$-	\$11,552,488

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSE						
FUND	FUNDING		PRIOR	2019 FUNDING				
#	ТҮРЕ	F	UNDING					
310	Gen. Capital Improvement	\$	822,820	\$	24,085			
310	Grant - State (Other)		49,575		-			
310	Art in Public Places		-		-			
TOT	AL FUNDING	\$	872,395	\$	24,085			

FIVE-YEAR ESTIMATE												
		20	20						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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			

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONAL SERVICES									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	THER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	ſ							

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

JEAN WARD SCULPTURES



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HIS	HISTORICAL EXPENSES				
PHASE	TASK		IOR YRS PENSES		2019 PENSES		
2-design	dsgn-art - CG Art in Pub Pl	\$	12,589	\$	5,148		
3-constr	cons-art - CG Art in Pub Pl		46,095		-		
3-constr	cons-gci - Gen. Cap. Impr.		-		-		
тот	AL PROJECT	\$	58,684	\$	5,148		

	FIVE-YEAR ESTIMATE											
		202	20						PROJECT			
PR Y	'R AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL			
\$	913	\$ -	\$ -	\$ 913	\$ 12,000	\$-	\$ -	\$ -	\$ 12,913			
	20,681	26,574	-	47,255	108,000	-	-	-	155,255			
	20,000	-	-	20,000	-	-	-	-	20,000			
				-					-			
\$	41,594	\$ 26,574	\$-	\$ 68,168	\$ 120,000	\$-	\$-	\$-	\$ 188,168			

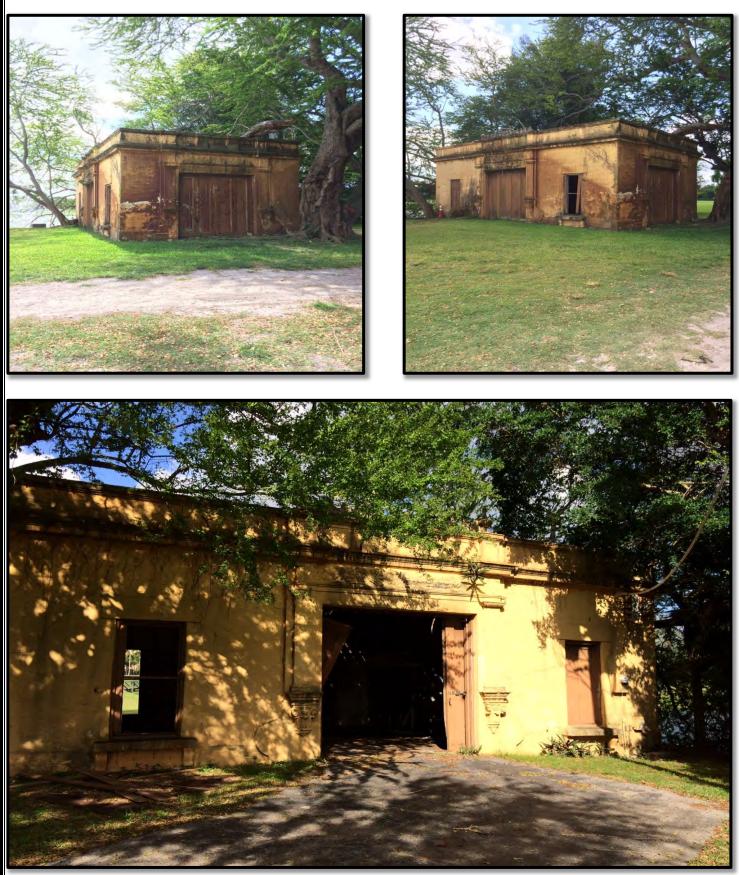
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	1	PRIOR	2019			
#	ТҮРЕ	FU	JNDING	FU	JNDING		
310	Art in Public Places	\$	58,684	\$	5,148		
310	Gen. Capital Improvement		-		-		
TOT	TAL FUNDING	\$	58,684	\$	5,148		

	FIVE-YEAR ESTIMATE									FI	VE-YEAR				
2020											P	ROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2021	2022	2023		2024		TOTAL
\$	21,594	\$	26,574	\$	-	\$	48,168	\$	120,000	\$ -	\$	-	\$ -	\$	168,168
	20,000		-		-		20,000		-	-		-	-		20,000
							-								-
							-								-
\$	41,594	\$	26,574	\$	-	\$	68,168	\$	120,000	\$ -	\$	-	\$-	\$	188,168

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

GONDOLA BUILDING RESTORATION



Course		
y Restoration	PROJECT ACCOUNTING	c-bgondola
r	NAME:	C-bgoliuola
t١	Course	Course ty Restoration PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES																
		HIS	STORICA	L EXPENS	ES						FIVE-	YEAR E	STIMATE				FIVE-YEAR
		PRI	OR YRS	2019				20	20								PROJECT
PHASE	TASK	EX	PENSES	EXPENS	ES		PR YR AVAIL	OPEN P.O.		NEW	TO	TAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$	29,955	\$	-		\$ 20,045	\$ -	\$	-	\$ 2	20,045	\$ -	\$-	\$ -	\$ -	\$ 20,045
3-constr	cons-gci - Gen. Cap. Impr.		-		-		-	-		250,000	25	50,000	38,570	-	-	-	288,570
3-constr	cons-fla - FL State Grant		-		-		-	-				-	500,000	-	-	-	500,000
3-constr	cons-dtn - Private Donation		-		-		-	-				-	250,000	-	-	-	250,000
4-pubart	cons-art - CG Art in Pub Pl		-		-		-	-		-		-	15,130	-	-	-	15,130
тот	AL PROJECT	\$	29,955	\$	I		\$ 20,045	\$-	\$	250,000	\$ 27	70,045	\$ 803,700	\$-	\$-	\$-	\$ 1,073,745

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

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

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
-	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	T							

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

CORAL GABLES LIBRARY RENOVATION



I Gables Library Renovation		
ric Resources		
Segovia Street		
ric Facility Restoration	PROJECT ACCOUNTING	c-cg-libry
ral Repair	NAME:	c-cg-libly
Se ric	regovia Street Facility Restoration	Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES					
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES				
-	eqptprch - Equipment	Ś -	¢				
	eqptprch - Furniture	- -					
	cons-art - CG Art in Pub Pl	20,258	4,325				
	cons-mdc - M-D Cnty Grant	-	20,269				
тот	AL PROJECT	\$ 20,258	\$ 24,594				

FIVE-YEAR ESTIMATE												F	VE-YEAR	
		202	20										F	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW	-	TOTAL		2021		2022	2023		2024		TOTAL
\$	25,000	\$ -	\$ -	\$	25,000	\$	-	\$	-	\$	-	\$ -	\$	25,000
	20,000	-	-		20,000		-		-		-	-		20,000
	-	3,167	-		3,167		-		-		-	-		3,167
	94,948	44,843	-		139,791		-		-		-	-		139,791
\$	139,948	\$ 48,010	\$-	\$	187,958	\$	-	\$	-	\$	-	\$ -	\$	187,958

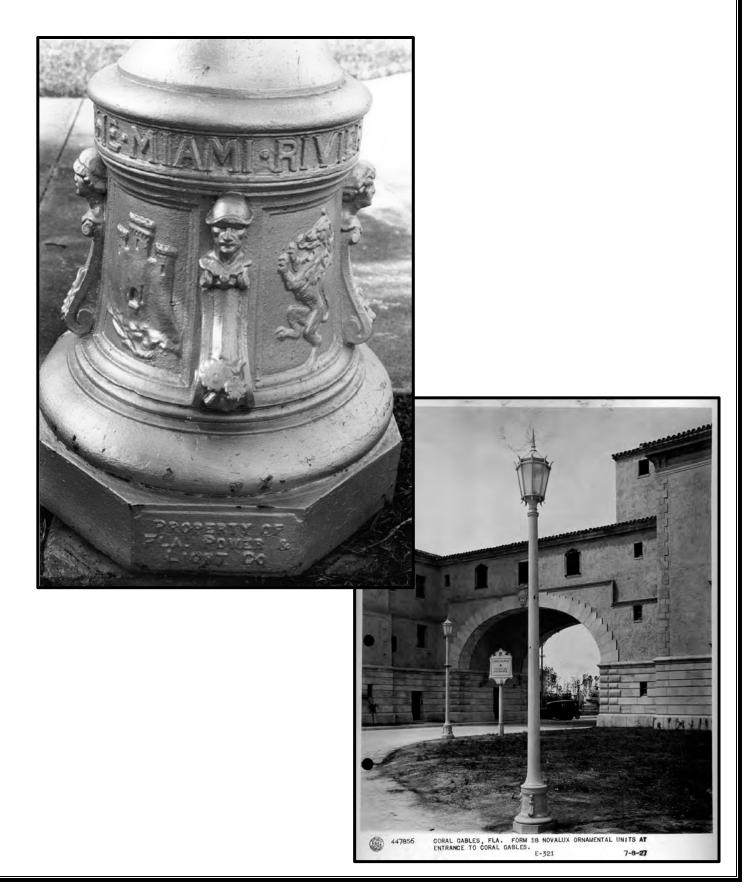
FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING	1	PRIOR		2019					
#	TYPE	FU	JNDING	FUNDING						
310	Gen. Capital Improvement	\$	-	\$	-					
310	Art in Public Places		20,258		4,325					
310	Miami-Dade County Grant		-		20,269					
TOT	TAL FUNDING	\$	20,258	\$	24,594					

FIVE-YEAR ESTIMATE											VE-YEAR
		20	20							Р	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW	•	TOTAL	2021	2022	2023	2024		TOTAL
\$	45,000	\$ -	\$-	\$	45,000	\$ -	\$-	\$-	\$ -	\$	45,000
	-	3,167	-		3,167	-	-	-	-		3,167
	94,948	44,843	-		139,791	-	-	-	-		139,791
					-						-
\$	139,948	\$ 48,010	\$-	\$	187,958	\$-	\$-	\$ -	\$-	\$	187,958

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

WHITE WAY LIGHTS RESTORATION



White Way Lights Restoration		
Historic Resources		
University Drive and Riviera Drive		
Historic Facility Restoration	PROJECT ACCOUNTING	c-whiteway
Quality of Life	NAME:	C-willteway
	Historic Resources University Drive and Riviera Drive Historic Facility Restoration	Historic Resources University Drive and Riviera Drive Historic Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HI	STORICA	L EX	PENSES
PHASE	TASK		IOR YRS		2019 PENSES
111/102	in an				
2-design	dsgn-gci - Gen. Cap. Impr.	\$	27,681	\$	5,909
3-constr	cons-gci - Gen. Cap. Impr.		-		-
тот	AL PROJECT	\$	27,681	\$	5,909

FIVE-YEAR ESTIMATE											FI	VE-YEAR			
			202	20										Р	ROJECT
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2021		2022	2023	2024		TOTAL
\$	25,400	\$	100	\$	-	\$	25,500	\$	-	\$	-	\$ -	\$ -	\$	25,500
	305,910		-		125,000		430,910		125,000		125,000	120,000	-		800,910
							-								-
							-								-
\$	331,310	\$	100	\$	125,000	\$	456,410	\$	125,000	\$	125,000	\$ 120,000	\$ -	\$	826,410

FUNDIN	IG SOURCE									
		HI	HISTORICAL EXPENSES							
FUND	FUNDING	1	PRIOR	2019						
#	TYPE	FU	JNDING	FUNDING						
310	Gen. Capital Improvement	\$	27,681	\$	5,909					
TOT	AL FUNDING	\$	27,681	\$	5,909					

FIVE-YEAR ESTIMATE											FI	VE-YEAR		
	2020												Р	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022	2023	2024		TOTAL
\$	331,310	\$ 100	\$	125,000	\$	456,410	\$	125,000	\$	125,000	\$ 120,000	\$ -	\$	826,410
						-								-
						-								-
						-								-
\$	331,310	\$ 100	\$	125,000	\$	456,410	\$	125,000	\$	125,000	\$ 120,000	\$ -	\$	826,410

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	TOTAL OTHER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST									

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



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Trail	
ces	
Restoration PROJECT ACCOUNTING	c-cent-trl
NAME:	c-cent-tri

DESCRIPTION

The city will be 100 years old in 2025. This project will celebrate this milestone by providing visitors the opportunity to travel throughout the city and view markers explaining important events, places, and people of the past. This project will also will have a technological component of Augmented Reality (AR), which we are looking to do in partnership with the University of Miami for a cost estimate of \$50,000.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES		
		PRIOR YRS 2019			
PHASE	TASK	EXPENSES	EXPENSES		
1-acquis	eqptprch - Equipment	\$-	\$-		
2-design	dsgn-gci - Gen. Cap. Impr.	-	-		
тот	AL PROJECT	\$-	\$-		

FIVE-YEAR ESTIMATE								
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$.	\$ -	\$ -	\$-	\$ 50,000	\$ -	\$-	\$ -	\$ 50,000
-	-	-	-	30,000	30,000	30,000	30,000	120,000
			-					-
			-					-
\$.	\$-	\$-	\$-	\$ 80,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 170,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE									FI	VE-YEAR			
2020								Р	ROJECT				
PR YR AVA	۱L	OPEN P	P.O.	NEV	V	TOTAL		2021	2022	2023	2024		TOTAL
\$	-	\$	-	\$	-	\$ -	\$	80,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	170,000
						-							-
						-							-
						-							-
\$	-	\$	-	\$	-	\$-	\$	80,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	170,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

BILTMORE GOLF COURSE BRIDGES RENOVATION



Biltmore Golf Course Bridges Renovation		
Historic Resources		
Biltmore Hotel		
Historic Facility Restoration	PROJECT ACCOUNTING	c-bmbridge
Quality of Life	NAME:	c-bilibilidge
	Historic Resources Biltmore Hotel Historic Facility Restoration	Historic Resources Biltmore Hotel Historic Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

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

FIVE-YEAR ESTIMATE								FIVE-YEAR
	20	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ -	\$ -	\$ -	\$-	\$-	\$-	\$ -
-	-		-	-	-	-	-	
			-					
			-					-
\$ -	\$ -	\$-	\$ -	\$-	\$-	\$-	\$-	\$.

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,587,792	\$ 489,447
тот	AL FUNDING	\$ 1,587,792	\$ 489,447

FIVE-YEAR ESTIMATE									
	202	20						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
ş -	\$ -	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	
			-					-	
			-					-	
			-					-	
\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	

RELATED	D OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	
PERSONA	AL SERVICES		
	ERSONNEL		
-	HAN PERSONAL SERVICES	<u>s</u>	
TOTAL OT	THER THAN PERSONNEL		
TOTAL RE	ELATED OPERATING COST	r	

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

FINK BUILDING RENOVATIONS







n	
nts PROJECT ACCOUNTING	c-finkbldg
NAME:	C-IIIKDiug

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES				
		PRIOR YRS	2019			
PHASE	TASK	EXPENSES	EXPENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 77,850			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
3-constr	cons-pvt - Private Grant	-	-			
4-pubart	cons-art - CG Art in Pub Pl	-	-			
TOT	TAL PROJECT	\$-	\$ 77,850			

FIVE-YEAR ESTIMATE										
2020						PROJECT				
PR YR A	VAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$	-	\$-	\$ 55,000	\$ 55,000	\$-	\$-	\$-	\$-	\$ 55,000	
	-	-	425,000	425,000	500,000	522,000	-	-	1,447,000	
	3,000	-	-	3,000	-	-	-	-	3,000	
	-	-	-	-	-	22,575	-	-	22,575	
\$	3,000	\$-	\$ 480,000	\$ 483,000	\$ 500,000	\$ 544,575	\$-	\$-	\$ 1,527,575	

FUNDIN	IG SOURCE							
		HIST	ORICA	L EX	EXPENSES			
FUND	FUNDING	PR	IOR		2019			
#	ТҮРЕ	FUN	DING	FUNDING				
310	Gen. Capital Improvement	\$	-	\$	77,850			
310	Grant - Private (Other)		-		-			
310	Art in Public Places		-		-			
TO	TAL FUNDING	\$	-	\$	77,850			

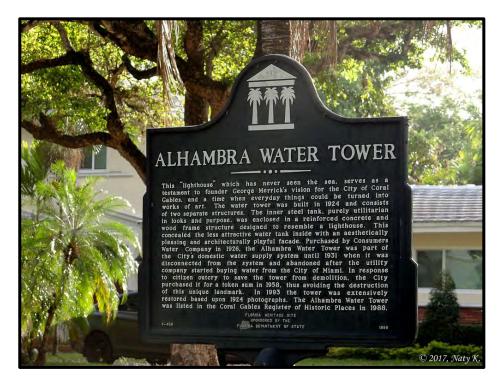
FIVE-YEAR ESTIMATE										F	IVE-YEAR			
2020											PROJECT			
PR Y	'R AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022	2023	2024		TOTAL
\$	-	\$-	\$	480,000	\$	480,000	\$	500,000	\$	522,000	\$ -	\$ -	\$	1,502,000
	3,000	-		-		3,000		-		-	-	-		3,000
	-	-		-		-		-		22,575	-	-		22,575
						-								-
\$	3,000	\$-	\$	480,000	\$	483,000	\$	500,000	\$	544,575	\$ -	\$ -	\$	1,527,575

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	PERSONAL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	TOTAL OTHER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST									

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

ALHAMBRA WATER TOWER RESTORATION





WI
rt

DESCRIPTION

Assessment and renovation of the 1924 Coral Gables Water Tower.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-dtn - Private Donation	\$-	\$-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
тот	AL PROJECT	\$-	\$-

	FIVE-YEAR ESTIMATE											FI	VE-YEAR
	2020											Р	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOT	AL		2021	2	022	2023	2024		TOTAL
\$	25,353	\$-	\$-	\$ 25	,353	\$	-	\$	-	\$-	\$-	\$	25,353
	-	-	50,000	50	,000		100,000		-	-	-		150,000
					-								-
					-								-
\$	25,353	\$-	\$ 50,000	\$ 75	,353	\$	100,000	\$	-	\$-	\$-	\$	175,353

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2019						
#	ТҮРЕ	FUNDING	FUNDING						
310	Donation	\$-	\$-						
310	Gen. Capital Improvement	-	-						
TO	TAL FUNDING	\$-	\$-						

FIVE-YEAR ESTIMATE												
		20	20						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL			
\$	25,353	\$ -	\$-	\$ 25,353	\$-	\$-	\$-	\$ -	\$ 25,353			
	-	-	50,000	50,000	100,000	-	-	-	150,000			
				-					-			
				-					-			
\$	25,353	\$-	\$ 50,000	\$ 75,353	\$ 100,000	\$-	\$-	\$-	\$ 175,353			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
PHASE	TASK	PRIOR YRS 2019 EXPENSES EXPENS						
3-constr	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 765,941					
тот	AL PROJECT	\$-	\$ 765,941					

FIVE-YEAR ESTIMATE											FIVE-Y	EAR		
		202	20	1									PROJ	ЕСТ
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL		2021		2022		2023	2024	тот	AL
\$	703,059	\$ -	\$	800,000	\$ 1,503,059	\$	800,000	\$	800,000	\$	800,000	\$ 800,000	\$ 4,703	,059
					-									-
					-									-
					-									-
\$	703,059	\$ -	\$	800,000	\$ 1,503,059	\$	800,000	\$	800,000	\$	800,000	\$ 800,000	\$ 4,703	,059

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR 2019					
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$ 765,941				
TOT	AL FUNDING	\$-	\$ 765,941				

					FIVE-YEAR	EST	IMATE				FIVE-YEAR
	2020										PROJECT
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL		2021	2022	2023	2024	TOTAL
\$	703,059	\$-	\$	800,000	\$ 1,503,059	\$	800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,703,059
					-						-
					-						-
					-						-
\$	703,059	\$-	\$	800,000	\$ 1,503,059	\$	800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,703,059

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE								
2020								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$ -	\$-	\$ -	\$-	\$ 500,000	\$-	\$-	\$ 500,000
-	-	-	-	50,000	250,000	-	-	300,000
-	-	-	-	-	-	500,000	500,000	1,000,000
			-					-
\$-	\$ -	\$-	\$-	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 1,800,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	TAL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE										FI	VE-YEAR		
2020									Р	ROJECT			
PR YR AVA	L OP	EN P.O.	NEW	TOTAL		2021		2022		2023	2024		TOTAL
\$	- \$	-	\$-	\$-	\$	50,000	\$	750,000	\$	500,000	\$ 500,000	\$	1,800,000
				-									-
				-									-
				-									-
\$	- \$	-	\$ -	\$-	\$	50,000	\$	750,000	\$	500,000	\$ 500,000	\$	1,800,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Girl Scout House Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	TBD		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-girl-hou
PRIORITY TYPE:	General Repair	NAME:	c-gin-nou
DESCRIPTION			
Assessment of this building.			

JUSTIFICATION

This building is an unused asset and should be evaluated.

PROJECT ESTIMATES

		HISTORICAL EXPENSE			
		PRIOR YRS	2019		
PHASE	TASK	EXPENSES	EXPENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$ -		
TOT	AL PROJECT	\$-	\$-		

FIVE-YEAR ESTIMATE								
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$ -	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000
			-					-
			-					-
			-					-
\$ -	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE								
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 50,000	\$-	\$-	\$-	\$ 50,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

			FIVE-YEAR ESTIMATE										FIVE-YEA	ł						
P/	PAGE PROJECT			2020														PROJECT		
	#	NAME	PR	YR AVAIL	0	OPEN P.O.		NEW		TOTAL		2021		2022		2023		2024	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	\$ 19,720,0	17
	TOTAL		\$	151,444	\$	1,746,549	\$	3,696,310	\$	5,594,303	\$	3,440,076	\$	3,500,277	\$	3,561,532	\$	3,623,859	\$ 19,720,0	17

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

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

MOTOR VEHICLES REPLACEMENTS/ADDITIONS

New Fleet Example

Old Fleet Example



Motor Vehicle Replacement/Additions		
Public Works - Automotive		
Various		
Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING	c-vehicles
Cyclical	NAME:	c-verificies
	Public Works - Automotive Various Motor Pool Equipment Replacements/Additions	Public Works - Automotive Various Motor Pool Equipment Replacements/Additions PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES			FIVE-YEAR ESTIMATE						FIVE-YEAR	
		PRIOR YRS	2019			20	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqptprch - Equipment	\$ 9,559,241	\$ 3,597,058		\$ 151,444	\$ 1,746,549	\$ 3,696,310	\$ 5,594,303	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$19,720,047
								-					-
								-					-
								-					-
тот	AL PROJECT	\$ 9,559,241	\$ 3,597,058		\$ 151,444	\$ 1,746,549	\$ 3,696,310	\$ 5,594,303	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 3,623,859	\$19,720,047

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
520	Automotive	\$ 9,559,241	\$ 3,597,058
TOT	AL FUNDING	\$ 9,559,241	\$ 3,597,058

FIVE-YEAR ESTIMATE									FIVE-YEAR
2020									PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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
				-					-
				-					-
				-					-
\$	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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

			FIVE-YEAR ESTIMATE						FIVE-YEAR	
PAGE	PROJECT		20	20						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	Upgrades/Improvements To City									
77	Garages	\$ 376,912	\$-	\$-	\$ 376,912	\$-	\$-	\$-	\$-	\$ 376,912
	Upgrades/Improvements To City									
79	Parking Lots	702,958	91,738	302,376	1,097,072	304,212	306,075	307,966	309,886	2,325,211
	Installation of Multi-Space Pay									
81	Stations	4,020	79,310	150,000	233,330	150,000	150,000	150,000	150,000	833,330
	Closed Circuit Television Security									
83	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

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

UPGRADES/IMPROVEMENTS TO CITY GARAGES



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

DESCRIPTION

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

JUSTIFICATION

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

DDOIECT	ESTIMATES
FROJECT	LJIIVAILJ

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
	Design/Construction	\$ -	\$ -
garage-4	Design/Construction	205,634	-
garage-6	Design/Construction	574,888	-
тот	AL PROJECT	\$ 780,522	\$-

	FIVE-YEAR ESTIMATE										
		202	20						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$	113,671	\$ -	\$-	\$ 113,671	\$ -	\$ -	\$-	\$-	\$ 113,671		
	123,169	-	-	123,169	-	-	-	-	123,169		
	140,072	-	-	140,072	-	-	-	-	140,072		
				-					-		
\$	376,912	\$-	\$-	\$ 376,912	\$-	\$-	\$-	\$-	\$ 376,912		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2019			
#	ТҮРЕ	FU	JNDING	FUNDING			
310	Gen. Capital Improvement	\$	14,666	\$ -			
460	Parking		765,856	-			
TOT	AL FUNDING	\$	780,522	\$-			

FIVE-YEAR ESTIMATE											
		202	20						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$	58,365	\$-	\$-	\$ 58,365	\$-	\$-	\$-	\$ -	\$ 58,365		
	318,547	-	-	318,547	-	-	-	-	318,547		
				-					-		
				-					-		
\$	376,912	\$-	\$-	\$ 376,912	\$-	\$-	\$-	\$-	\$ 376,912		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
PHASE	TASK		IOR YRS PENSES	FX	2019 (PENSES			
	dsgn-pkg - Parking System	\$	9,274	\$	26,493			
Pkg-Mtrx	cons-pkg - Parking System		18,045		-			
Pkg-Mtrx	cons-gci - Gen. Cap. Impr.		-		-			
Lot-Light	cons-gci - Gen. Cap. Impr.		-		-			
тот	AL PROJECT	\$	27,319	\$	26,493			

FIVE-YEAR ESTIMATE												F	IVE-YEAR	
									F	PROJECT				
PR YR AVAIL	OP	PEN P.O.	NEW	TOTAL		2021		2022		2023		2024		TOTAL
\$ -	\$	91,738	\$-	\$ 91,738	\$	-	\$	-	\$	-	\$	-	\$	91,738
402,391		-	122,376	524,767		124,212		126,075		127,966		129,886		1,032,906
300,567		-	-	300,567		-		-		-		-		300,567
-		-	180,000	180,000		180,000		180,000		180,000		180,000		900,000
\$ 702,958	\$	91,738	\$ 302,376	\$ 1,097,072	\$	304,212	\$	306,075	\$	307,966	\$	309,886	\$	2,325,211

FUNDIN	IG SOURCE								
		HI	HISTORICAL EXPENSES						
FUND	FUNDING	1	PRIOR		2019				
#	ТҮРЕ	FU	JNDING	FU	JNDING				
460	Parking	\$	27,319	\$	26,493				
310	Gen. Capital Improvement		-		-				
TOT	AL FUNDING	\$	27,319	\$	26,493				

FIVE-YEAR ESTIMATE														F	IVE-YEAR		
2020														1	PROJECT		
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	402,391	\$	91,738	\$	122,376	\$	616,505	\$	124,212	\$	126,075	\$	127,966	\$	129,886	\$	1,124,644
	300,567		-		180,000		480,567		180,000		180,000		180,000		180,000		1,200,567
							-										-
							-										-
\$	702,958	\$	91,738	\$	302,376	\$	1,097,072	\$	304,212	\$	306,075	\$	307,966	\$	309,886	\$	2,325,211

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

INSTALLATION OF MULTI-SPACE PAY STATIONS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSE						
		PF	RIOR YRS		2019			
PHASE	TASK	E)	KPENSES	EX	KPENSES			
1-acquis	eqptprch - Equipment	\$	610,835	\$	131,760			
3-constr	cons-gci - Gen. Cap. Impr.		-		17,500			
TOT	AL PROJECT	\$	610,835	\$	149,260			

	FIVE-YEAR ESTIMATE									FI	VE-YEAR			
2020									P	ROJECT				
PR \	YR AVAIL	OPEN	N P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	830	\$	-	\$	-	\$	830	\$	-	\$ -	\$ -	\$ -	\$	830
	3,190	7	79,310		150,000		232,500		150,000	150,000	150,000	150,000		832,500
							-							-
							-							-
\$	4,020	\$ 7	79,310	\$	150,000	\$	233,330	\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	833,330

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2019				
#	ТҮРЕ	F	UNDING	F	UNDING			
460	Parking	\$	610,835	\$	131,760			
310	Gen. Capital Improvement		-		17,500			
TOT	AL FUNDING	\$	610,835	\$	149,260			

	FIVE-YEAR ESTIMATE								FI	VE-YEAR				
			202	20									Р	ROJECT
PR	R YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	830	\$	-	\$	-	\$	830	\$	-	\$ -	\$ -	\$ -	\$	830
	3,190		79,310		150,000		232,500		150,000	150,000	150,000	150,000		832,500
							-							-
							-							-
\$	4,020	\$	79,310	\$	150,000	\$	233,330	\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	833,330

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	Installation Closed Circuit Television Security System - Parking Fac	cilities					
REQUESTING DEPARTMENT	rking/Transportation						
PROJECT LOCATION:	Parking Garages						
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	e estuprica				
PRIORITY TYPE:	ublic Welfare & Safety C-cctvprkg						

DESCRIPTION

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

Completed CCTV/ALPR Locations in Phase I and II: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer / ALPR: FS2, FS3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Ferdinand Park

CCTV/ALPR Locations in Progress in Phase I and II: CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas Planned Future CCTV/ALPR Locations in Phase I and II: CCTV: TBD / ALPR: TBD

JUSTIFICATION

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

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE							FIVE-YEAR	
		PRIOR YRS	2019		20	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	eqpt-pkg - Equipment	\$ 384,936	\$-	\$ 1,174	\$-	\$-	\$ 1,174	\$-	\$-	\$-	\$-	\$ 1,174
1-acquis	eqpt-gci - Equipment	-	-	-	-	120,000	120,000	-	-	-	-	120,000
							-					-
							-					-
тот	AL PROJECT	\$ 384,936	\$-	\$ 1,174	\$-	\$ 120,000	\$ 121,174	\$ -	\$-	\$ -	\$-	\$ 121,174

FUNDIN	IG SOURCE			
		Н	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2019
#	ТҮРЕ	F	UNDING	FUNDING
460	Parking	\$	384,936	\$-
310	Gen. Capital Improvement		-	-
тот	AL FUNDING	\$	384,936	\$-

	FIVE-YEAR ESTIMATE								
2020								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	1,174	\$-	\$-	\$ 1,174	\$-	\$ -	\$-	\$-	\$ 1,174
	-	-	120,000	120,000	-	-	-	-	120,000
				-					-
				-					-
\$	1,174	\$-	\$ 120,000	\$ 121,174	\$ -	\$ -	\$-	\$-	\$ 121,174

RELATE	D OPERATING COST							
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	S						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R								

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

LOT 25 PARK DEVELOPMENT



Lot 25 Park Development		
Parking/Transportation		
Giralda Avenue & Merrick Way		
Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-lot22dev
Quality of Life	NAME:	C-IO(22dev
	Parking/Transportation Giralda Avenue & Merrick Way Parks & Recreation Repairs/Improvements	Parking/Transportation Giralda Avenue & Merrick Way Parks & Recreation Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

	FIVE-YEAR ESTIMATE														
	20	20						PROJECT							
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL							
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-							
-	-	-	-	-	-	-	-	-							
-	-	-	-	75,000	250,000	250,000	-	575,000							
14	-	-	14	-	-	-	-	14							
\$ 14	\$-	\$-	\$ 14	\$ 75,000	\$ 250,000	\$ 250,000	\$-	\$ 575,014							

FUNDIN	IG SOURCE						
		Н	ISTORICA	L E)	(PENSES		
FUND	FUNDING		PRIOR	2019			
#	ТҮРЕ	F	UNDING	FUNDING			
320	Neighborhood Renaissance	\$	70,566	\$	124,246		
310	Gen. Capital Improvement		197,142		-		
310	Art in Public Places		21,629		-		
TOT	TAL FUNDING	\$	289,337	\$	124,246		

FIVE-YEAR ESTIMATE														FIVE-YEAF		
2020													P	ROJECT		
PR YR AVA	۱L	OPEN I	P.O.	N	EW	то	TAL		2021		2022		2023	2024		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-
	-		-		-		-		75,000		250,000		250,000	-		575,000
	14		-		-		14		-		-		-	-		14
							-									-
\$	14	\$	-	\$	-	\$	14	\$	75,000	\$	250,000	\$	250,000	\$ -	\$	575,014

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES															
		HISTORICA	L EXPENSES					FIVE-YEAR	ES	TIMATE						FIVE-YEAR
		PRIOR YRS	2019		202	20	1									PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	TOTAL		2021	2022		2023	2024		TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-	\$-	\$-	\$	501,000	\$ 501,000	\$	149,546	\$	-	\$-	\$	-	\$ 650,546
2-design	dsgn-pkg - Parking System	-	-	40,000	-		-	40,000		-		-	-		-	40,000
3-constr	cons-pkg - Parking System	-	149,546	460,454	-		-	460,454		-		-	-		-	460,454
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-		-	-		28,458,000		-	-		-	28,458,000
IT-Wiring	eqptprch - Equipment	-	-	-	-		-	-		400,000		-	-		-	400,000
4-pubart	cons-art - CG Art in Pub Pl	-	-	-	-		-	-		451,350		-	-		-	451,350
TOT	TAL PROJECT	\$ -	\$ 149,546	\$ 500,454	\$-	\$	501,000	\$ 1,001,454	\$	29,458,896	\$	-	\$-	\$	-	\$30,460,350

FUNDIN	IG SOURCE					
		HISTORICA	L EXPENSES			
FUND	FUNDING	PRIOR	2019			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
310	Art in Public Places	-	-			
460	Parking	-	149,546			
TOT	TAL FUNDING	\$-	\$ 149,546			

	FIVE-YEAR ESTIMATE													
		202	20						PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL					
\$	-	\$-	\$ 501,000	\$ 501,000	\$ 29,007,546	\$-	\$-	\$-	\$29,508,546					
	-	-	-	-	451,350	-	-	-	451,350					
	500,454	-	-	500,454	-	-	-	-	500,454					
				-										
\$	500,454	\$-	\$ 501,000	\$ 1,001,454	\$ 29,458,896	\$-	\$-	\$-	\$30,460,350					

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

Build a new 450 space parking facility, ground floor retail, and EV charging infrastructure to service North Ponce and the area around the new Public Safety Building. \$10.4 million from sale of former city-owned gun range will be put towards funding this project.

JUSTIFICATION

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

PROJEC	T ESTIMATES																
		HIS	TORICA	L EX	PENSES						FIVE-YEA	R ES	TIMATE				FIVE-YEAR
		PRI	OR YRS		2019		2020									PROJECT	
PHASE	TASK	EXI	PENSES	EX	PENSES	PR	YR AVAIL	OF	PEN P.O.	NEW	TOTAL		2021	2022	2023	2024	TOTAL
2-design	dsgn-pkg - Parking System	\$	57,568	\$	98,959	\$	357,432	\$	30,791	\$-	\$ 388,22	\$	-	\$ -	\$ -	\$ -	\$ 388,223
3-constr	cons-gci - Gen. Cap. Impr.		-		-		-		-	8,365,665	8,365,66	5	2,034,335	-	-	-	10,400,000
3-constr	cons-cgi - C. G. Impact Fees		-		-		-		-	3,264,330	3,264,33		-	-	-	-	3,264,330
Furnitur	eqpt-gci - Equipment		-		-		69,894		-	-	69,89	1	2,147,442	-	-	-	2,217,336
4-pubart	cons-art - CG Art in Pub Pl		-		-		-		-	-		-	244,184	-	-	-	244,184
тот	AL PROJECT	\$	57,568	\$	98,959	\$	427,326	\$	30,791	\$ 11,629,995	\$12,088,11	2 \$	4,425,961	\$-	\$ -	\$-	\$16,514,073

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	1	PRIOR	2019			
#	ТҮРЕ	FL	INDING	FUNDING			
460	Parking	\$	57,568	\$	98,959		
390	Coral Gables Impact Fees		-		-		
310	Gen. Capital Improvement		-		-		
310	Art in Public Places		-		-		
тот	AL FUNDING	\$	57,568	\$	98,959		

					FIVE-YEAR	EST	IMATE						FIVE-YEAR
			20	2 0							Τ		PROJECT
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL		2021	2	022	2023		2024	TOTAL
\$	357,432	\$	30,791	\$-	\$ 388,223	\$	-	\$	-	\$ -	\$	-	\$ 388,223
	-		-	3,264,330	3,264,330		-	-	-	-		-	3,264,330
	69,894		-	8,365,665	8,435,559		4,181,777		-	-		-	12,617,336
	-		-	-	-		244,184		-	-		-	244,184
\$	427,326	\$	30,791	\$ 11,629,995	\$12,088,112	\$	4,425,961	\$	-	\$-	\$; -	\$16,514,073

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAF	RESTIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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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.

					FIVE-YEAR ES		1	1	[FIVE-YEAR		
PAGE	PROJECT			20						PROJECT		
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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		
	Phillips Park Renovation and											
110	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 YEAR

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES	
-------------------	--

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-ipk - CG Impact - Parks	\$-	\$-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
тот	AL PROJECT	\$ -	\$-

FIVE-YEAR ESTIMATE											
	2020							PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL			
\$-	\$-	\$ -	\$ -	\$ 150,000	\$ -	\$-	\$-	\$ 150,000			
-	-	-	-	350,000	350,000	350,000	350,000	1,400,000			
			-					-			
			-					-			
\$-	\$-	\$ -	\$-	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000			

FUNDIN	IG SOURCE					
		HISTORICA	L EXPENSES			
FUND	FUNDING	PRIOR	2019			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
390	Coral Gables Impact Fees	-	-			
TOT	TAL FUNDING	\$ -	\$ -			

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
2020										1	PROJECT					
PR	YR AVAIL	OPEN	P.O.	N	EW		TOTAL		2021		2022		2023	2024		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	350,000	\$	350,000	\$	350,000	\$ 350,000	\$	1,400,000
	-		-		-		-		150,000		-		-	-		150,000
							-									-
							-									-
\$	-	\$	-	\$	-	\$	-	\$	500,000	\$	350,000	\$	350,000	\$ 350,000	\$	1,550,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

Purchase of Land		
Parks & Recreation		
BD		
Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-landprch
Quality of Life	NAME:	c-iaiiupicii
,	Parks & Recreation BD Parks & Recreation Repairs/Improvements	Parks & Recreation BD PROJECT ACCOUNTING PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES	1					FIVE-YEAR I	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2019			2020								PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NE\	N	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	land-gci - Gen. Cap. Impr.	\$-	\$-		\$ 2,100,000	\$ -	\$ 500	0,000	\$ 2,600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,600,000
1-acquis	land-nrp - Neigh. Ren Pgm	3,646,318	-		-	-		-	-	-	-	-	-	-
1-acquis	land-cgi - CG Impact Fees	-	-		731,661	-		-	731,661	-	-	-	-	731,661
2-design	dsgn-nrp - Neigh. Ren Pgm	-	-		-	-		-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	10,780	-		-	3,020		-	3,020	-	-	-	-	3,020
тот	AL PROJECT	\$ 3,657,098	\$-		\$ 2,831,661	\$ 3,020	\$ 500	0,000	\$ 3,334,681	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,334,681

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2019			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
320	Neighborhood Renaissance	3,657,098	-			
390	Coral Gables Impact Fees	-	-			
тот	AL FUNDING	\$ 3,657,098	\$-			

	FIVE-YEAR ESTIMATE												F	IVE-YEAR	
2020													PROJECT		
PR	R YR AVAIL	OPE	EN P.O.		NEW	TOTAL		2021		2022		2023	2024		TOTAL
\$	2,100,000	\$	-	\$	500,000	\$ 2,600,000	\$	500,000	\$	500,000	\$	500,000	\$ 500,000	\$	4,600,000
	-		3,020		-	3,020		-		-		-	-		3,020
	731,661		-		-	731,661		-		-		-	-		731,661
															-
\$	2,831,661	\$	3,020	\$	500,000	\$ 3,334,681	\$	500,000	\$	500,000	\$	500,000	\$ 500,000	\$	5,334,681

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



red B. Hartnett/Ponce Circle Park Improvements						
is & Recreation						
once de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues						
arks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c popcoprk				
uality of Life	NAME:	c-ponceprk				
a o a	rks & Recreation once de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues rks & Recreation Repairs/Improvements	rks & Recreation once de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues rks & Recreation Repairs/Improvements PROJECT ACCOUNTING				

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

	FIVE-YEAR ESTIMATE											
	2020								PROJECT			
Ρ	R YR AVAIL	YR AVAIL OPEN P.O. NEW TOTAL		TOTAL	2021 2022		2023	2024	TOTAL			
\$	200,000	\$-	\$ -	\$ 200,000	\$ -	\$-	\$-	\$ -	\$ 200,000			
	-	-	-	-	-	-	-	-	-			
	-	-	-	-	1,800,000	-	-	-	1,800,000			
	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000			
	-	-	-	-	-	-	-	-	-			
\$	200,000	\$-	\$ 1,000,000	\$ 1,200,000	\$ 1,800,000	\$-	\$-	\$-	\$ 3,000,000			

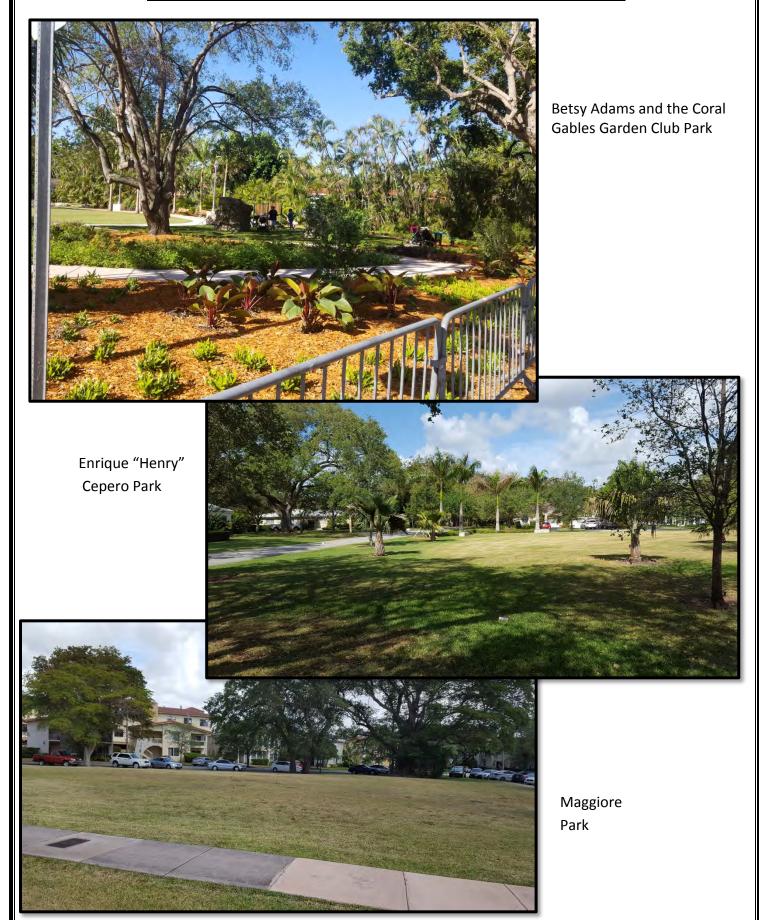
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	ТҮРЕ	FUNDING	FUNDING				
310	Developer Fees	\$-	\$ -				
390	Coral Gables Impact Fees	-	-				
310	Gen. Capital Improvement	-	-				
тот	AL FUNDING	\$ -	\$ -				

	FIVE-YEAR ESTIMATE										
2020									PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$	200,000	\$-	\$-	\$ 200,000	\$ 1,800,000	\$-	\$-	\$-	\$ 2,000,000		
	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000		
	-	-	-	-	-	-	-	-	-		
									-		
\$	200,000	\$-	\$ 1,000,000	\$ 1,200,000	\$ 1,800,000	\$-	\$-	\$-	\$ 3,000,000		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

DEVELOPMENT OF NEIGHBORHOOD PARKS



evelopment of Neighborhood Parks							
s & Recreation							
on Repairs/Improvements	PROJECT ACCOUNTING	c psouprks					
	NAME:	c-pssvprks					
	ion ion Repairs/Improvements	ion Repairs/Improvements PROJECT ACCOUNTING					

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
		PRIOR YRS	2019			202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 209,466	\$ 9,253		\$ 59,174	\$ 64,479	\$-	\$ 123,653	\$-	\$-	\$-	\$-	\$ 123,653
2-design	dsgn-cgi - C. G. Impact Fees	-	10,750			26,075	-	26,075			-	-	26,075
2-design	dsgn-dtn - Private Donation	-	-		1,245	18,755	-	20,000	-	-	-	-	20,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-			-	56,250	56,250	-	-	-	-	56,250
3-constr	cons-gci - Gen. Cap. Impr.	6,578	29,553		654,731	196,230	-	850,961	-	-	-	-	850,961
3-constr	cons-ipk - CG Impact - Parks	-	68,936		409,666	806,064	-	1,215,730	-	-	-	-	1,215,730
3-constr	cons-nrp - Neigh. Ren Pgm	1,041,023	32,903		-	127,139	350,000	477,139	-	-	-	-	477,139
3-constr	cons-fla - FL State Grant	-	-		100,000	-	-	100,000		-	-	-	100,000
3-constr	cons-art - CG Art in Pub Pl	-	1,417			16,567	-	16,567			-	-	16,567
3-constr	cons-dtn - Private Donation	-	-		80,000	-	-	80,000	100,000	-	-	-	180,000
тот	TAL PROJECT	\$ 1,257,067	\$ 152,812	812 \$ 1,304,816 \$ 1,255,309 \$ 406,250 \$ 2,966,375 \$ 100,000 \$ - \$ - \$						\$-	\$ 3,066,375		

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	ТҮРЕ	FUNDING	FUNDING
320	Neighborhood Renaissance	\$ 1,250,489	\$ 42,156
310	Gen. Capital Improvement	6,578	29,553
310	Grant - State (Other)	-	-
390	Coral Gables Impact Fees	-	79,686
310	Private Donation	-	-
310	Art in Public Places	-	1,417
то	TAL FUNDING	\$ 1,257,067	\$ 152,812

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
-	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL O	THER THAN PERSONNEL	• •					
TOTAL R	ELATED OPERATING COST	T I I I I I I I I I I I I I I I I I I I					

	FIVE-YEAR ESTIMATE											
2020									PROJECT			
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL			
\$	59,174	\$ 191,618	\$ 350,000	\$ 600,792	\$-	\$-	\$-	\$-	\$ 600,792			
	654,731	196,230	56,250	907,211	-	-	-	-	907,211			
	100,000	-	-	100,000	-	-	-	-	100,000			
	409,666	832,139	-	1,241,805	-	-	-	-	1,241,805			
	81,245	18,755	-	100,000	100,000	-	-	-	200,000			
	-	16,567	-	16,567	-	-	-	-	16,567			
\$	1,304,816	\$ 1,255,309	\$ 406,250	\$ 2,966,375	\$ 100,000	\$-	\$-	\$-	\$ 3,066,375			

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

W. H. KERDYK – BILTMORE TENNIS CENTER IMPROVEMENTS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 460,249	\$-
2-design	dsgn-gci - Gen. Cap. Impr.	39,768	-
3-constr	cons-nrp - Neigh. Ren Pgm	1,564,122	411,686
3-constr	cons-gob - Gen. Obl. Bonds	385,723	33,694
3-constr	cons-gci - Gen. Cap. Impr.	31,726	229,361
TOTAL PROJECT \$ 2,481,588 \$			\$ 674,741

	IVE-YEAR PROJECT
	PROIFCT
2 0 2 0 P	. HOJECI
YR AVAIL OPEN P.O. NEW TOTAL 2021 2022 2023 2024	TOTAL
- \$ 1,706 \$ - \$ 1,706 \$ - \$ - \$ - \$	1,706
- 81	81
21,915 115,320 - 137,235	137,235
	-
86,162 58,824 144,986	144,986
108,077 \$ 175,931 \$ - \$ 284,008 \$ - \$ - \$ - \$ - \$	284,008

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
320	Neighborhood Renaissance	\$ 2,024,371	\$ 411,686
380	General Obligation Bond	385,723	33,694
310	Gen. Capital Improvement	71,494	229,361
тот	AL FUNDING	\$ 2,481,588	\$ 674,741

_									
	FIVE-YEAR ESTIMATE						FIVE-YEAR		
		2 0 2	2 0						PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	\$ 21,915	\$ 117,026	\$ -	\$ 138,941	\$-	\$-	\$-	\$ -	\$ 138,941
	-	-	-	-	-	-	-	-	-
	86,162	58,905	-	145,067	-	-	-	-	145,067
									-
	\$ 108,077	\$ 175,931	\$-	\$ 284,008	\$-	\$-	\$-	\$-	\$ 284,008

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТУРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	Г

	FIVE-YEAR ESTIMATE				
2020					PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	1	1	1	1	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSE		
		PRIOR YRS 2019		
PHASE	TASK	EXPENSES	EXPENSES	
1-acquis	bldgprch - Building	\$ 3,016,841	\$-	
1-acquis	eqptprch - Equipment	63,845	23,097	
1-acquis	eqptprch - Equipment	357,670	35,629	
2-design	dsgn-gci - Gen. Cap. Impr.	552,156	111,625	
2-design	dsgn-nrp - Neigh. Ren Pgm	83,786	-	
3-constr	cons-fla - FL State Grant	-	-	
3-constr	cons-gci - Gen. Cap. Impr.	3,240,777	795,279	
3-constr	cons-nrp - Neigh. Ren Pgm	1,829,204	7,000	
тот	AL PROJECT	\$ 9,144,279	\$ 972,630	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 3,856,778	\$ 930,001
310	Grant - State (Other)	-	-
320	Neighborhood Renaissance	5,287,501	42,629
TOT	TAL FUNDING	\$ 9,144,279	\$ 972,630

FUND	FUNDING	OPERATING EXPENSE			
#	TYPE	TYPE			
PERSON	AL SERVICES				
-	ERSONNEL				
OTHER T	HAN PERSONAL SERVICES	S			
TOTAL OTHER THAN PERSONNEL					
TOTAL RELATED OPERATING COST					

FIVE-YEAR ESTIMATE								
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
213,521	23,097	217,500	454,118	117,500	117,500	117,500	117,500	924,118
173,000	-	-	173,000	-	-	-	-	173,000
284,152	250,517	219,000	753,669	225,000	-	50,000	-	1,028,669
-	-	-		-	-	-	-	-
175,000	-	-	175,000	-	-	-	-	175,000
2,417,377	56,561	1,384,492	3,858,430	1,505,807	1,758,532	1,736,672	1,815,235	10,674,676
-	6,000	-	6,000	-	-	-	-	6,000
\$ 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

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2020							PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	2,915,050	\$ 330,175	\$ 1,820,992	\$ 5,066,217	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$12,627,463
	175,000	-	-	175,000	-	-	-	-	175,000
	173,000	6,000	-	179,000	-	-	-	-	179,000
									-
				-					-
\$	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

	FIVE-YEAR ESTIMATE								
2020	2020 2021 2022 2023 2024								
		1	1		\$ -				
					 -				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
- \$-	- \$-	- \$-	- \$-	- \$-	- \$-				

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

	FIVE-YEAR ESTIMATE									
PROJECT		2 (020						FIVE-YEAR PROJECT	
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
Acorn LED Lights at Phillips Park 🗸	\$ 28,241	\$-	\$-	\$ 28,241	\$-	\$-	\$-	\$-	\$ 28,241	
Artificial Turf Safety Surfacing			400.000			100.000				
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 Granada Golf Course Groundwater	13,537	13,350	-	26,887	-	-	-	-	26,887	
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 Granada Golf Course Shelter	-	-	-	-	165,000	-	-	-	165,000	
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 Venetian Pool Pump & Utilities	-	-	44,000	44,000	-	350,000	500,000	500,000	1,394,000	
Renovation	-	-	265,000	265,000	265,000	-	-	-	530,000	
Youth Center Amenities Improvements	193,789	-	-	193,789	-	-	-	-	193,789	
Youth Center Concessions Building				-, -,						
Renovation		-	-	-	-	-	550,000	500,000	1,050,000	
Youth Center Courtyard Improvements		63,580	350,000	413,580	-	-	-	-	413,580	
Youth Center Fitness Center Renovation	77,581	-	-	77,581	-	-	-	-	77,581	
Youth Center Indoor Gym Renovation		-	105,000	105,000	-	-	-	-	105,000	
Youth Center Intercom & P.A. Replacement	60,000	-	-	60,000	-	-	-	-	60,000	
Youth Center Interior Renovations	10	53,515	-	53,525	-	-	-	-	53,525	
Youth Center Master Plan	9,010	22,238	-	31,248	-	-	-	-	31,248	
Youth Center Paint Exterior Building	-	-	50,000	50,000	-	-	-	-	50,000	
Youth Center Phase 1 Improvements	24,142	-	-	24,142	-	-	-	-	24,142	
Youth Center Structural Improvements	73,989	4,336	-	78,325	-	-	-	-	78,325	
Youth Center & Grounds Improvements	83,296	3,560	-	86,856	-	-	-	-	86,856	
Youth Center Field Resod & Irrigation 🔨	99	1,182	100,000	101,281	-	-	-	-	101,281	
Well Identification Program	-	-	25,000	25,000	25,000	25,000	25,000	25,000	125,000	
Unassigned	10,429	-	-	10,429	25,807	83,532	111,672	190,235	421,675	
TOTAL	\$ 3,263,050	\$ 336,175	\$ 1,820,992	\$ 5,420,217	\$ 1,848,307	\$ 1,876,032	\$ 1,904,172	\$ 1,932,735	\$ 12,981,463	

✓ - Completed Project

CITY OF CORAL GABLES

PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-cgi - C. G. Impact Fees	\$-	\$-
3-constr	cons-cgi - C. G. Impact Fees	-	-
тот	AL PROJECT	\$ -	\$-

FIVE-YEAR ESTIMATE									FI	VE-YEAR		
2020											P	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2021		2022		2023	2024		TOTAL
\$ -	\$ -	\$-	\$-	\$	8,000	\$	8,000	\$	8,000	\$ 8,000	\$	32,000
-	-	-	-		72,000		72,000		72,000	72,000		288,000
			-									-
			-									-
\$-	\$-	\$-	\$-	\$	80,000	\$	80,000	\$	80,000	\$ 80,000	\$	320,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2019			
#	TYPE	FUNDING	FUNDING			
390	Coral Gables Impact Fees	\$-	\$-			
TOT	TAL FUNDING	\$-	\$-			

FIVE-YEAR ESTIMATE								FIVE-YEAR
2020								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$-	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

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

DESCRIPTION

Improvements made to underline - directly under Metrorail.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSE			
		PRIOR YRS 2019			
PHASE	TASK	EXPENSES	EXPENSES		
2-design	dsgn-cgi - C. G. Impact Fees	\$-	\$-		
тот	AL PROJECT	\$ -	\$-		

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 680,544	\$ 680,544	\$-	\$-	\$ -	\$ -	\$ 680,544
			-					-
			-					-
			-					-
\$ -	\$-	\$ 680,544	\$ 680,544	\$-	\$-	\$-	\$-	\$ 680,544

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR 201		
#	TYPE	FUNDING	FUNDING	
390	Coral Gables Impact Fees	\$-	\$-	
TOT	TAL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 680,544	\$ 680,544	\$-	\$-	\$-	\$-	\$ 680,544
			-					-
			-					-
			-					-
\$-	\$-	\$ 680,544	\$ 680,544	\$-	\$-	\$-	\$-	\$ 680,544

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE								FIVE-YEAR
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 25,000	\$-	\$-	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	TAL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000
			-					-
								-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$ -	\$-	\$-	\$ 25,000	\$-	\$-	\$-	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000
			-					-
								-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

Enhancements of two small parks in Macfarlane District. Improvements would include refurbishment of existing signage, new park furnishings to include trash cans, picnic tables, benches and concrete pads for furnishing mountings, additional landscaping, sod replacement, new fitness and/or play equipment. Cost of equipment - \$50,000, furnishings - \$20,000, Landscaping \$20,000, Signage repair -\$10,000; design costs are estimated at \$15,000.

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE								FIVE-YEAR
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$ -	\$-	\$-	\$ 15,000	\$-	\$ -	\$-	\$ 15,000
-	-	-	-	100,000	-	-	-	100,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 115,000	\$-	\$-	\$-	\$ 115,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE									
2020								PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$ -	\$-	\$-	\$-	\$ 115,000	\$-	\$-	\$-	\$ 115,000	
			-					-	
			-					-	
			-					-	
\$-	\$-	\$-	\$-	\$ 115,000	\$-	\$-	\$-	\$ 115,000	

		-
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

aycee Park Enhancement (New Capital Request)		
arks & Recreation		
230 Hardee Road		
ark Improvements	PROJECT ACCOUNTING	c jave prk
uality of Life	NAME:	c-jayc-prk
ar 23 ar	k & Recreation 30 Hardee Road k Improvements	rks & Recreation 30 Hardee Road rk improvements

DESCRIPTION

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

JUSTIFICATION

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

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

FIVE-YEAR ESTIMATE									FIVE-YEAR	
	2	0 2	20							PROJECT
PR YR AVAI	OPEN P.	0.	NEW	TOTAL		2021	2022	2023	2024	TOTAL
\$	- \$	-	\$ -	\$ -	\$	225,000	\$-	\$ -	\$-	\$ 225,000
	-	-	-	-		500,000	1,000,000	-	-	1,500,000
	-	-	-	-		-	25,875	-	-	25,875
				-						-
\$	- \$	-	\$-	\$-	\$	725,000	\$ 1,025,875	\$-	\$-	\$ 1,750,875

FUNDIN	IG SOURCE				
		HIST	ORICA	L EXPEN	ISES
FUND	FUNDING	PRI	OR	201	9
#	ТҮРЕ	FUNI	DING	FUND	ING
310	Gen. Capital Improvement	\$	-	\$	-
310	Art in Public Places		-		-
TOT	TAL FUNDING	\$	-	\$	-

FIVE-YEAR ESTIMATE										F	IVE-YEAR			
			202	2 0									F	PROJECT
PR	YR AVAIL	OPE	N P.O.	ſ	NEW	-	TOTAL		2021	2022	2023	2024		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	725,000	\$ 1,000,000	\$ -	\$ -	\$	1,725,000
	-		-		-		-		-	25,875	-	-		25,875
							-							-
							-							-
\$	-	\$	-	\$	-	\$	-	\$	725,000	\$ 1,025,875	\$ -	\$ -	\$	1,750,875

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE					FIVE-YEAR			
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$ -	\$-	\$-	\$ 45,000	\$-	\$-	\$-	\$ 45,000
-	-	-	-	300,000	-	-	-	300,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 345,000	\$-	\$-	\$-	\$ 345,000

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

FIVE-YEAR ESTIMATE						FIVE-YEAR		
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$-	\$-	\$ 345,000	\$-	\$-	\$-	\$ 345,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 345,000	\$-	\$-	\$-	\$ 345,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

	FIVE-YEAR ESTIMATE										
	2020							PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL			
\$ -	\$-	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000			
-	-	-	-	-	850,000	850,000	-	1,700,000			
_	-	-	-	-	-	30,000	-	30,000			
			-					-			
\$-	\$-	\$-	\$-	\$ 300,000	\$ 850,000	\$ 880,000	\$-	\$ 2,030,000			

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2019						
#	TYPE	FUNDING	FUNDING						
310	Gen. Capital Improvement	\$ -	\$-						
310	Art in Public Places	-	-						
TOT	TAL FUNDING	\$ -	\$ -						

	FIVE-YEAR ESTIMATE												F	IVE-YEAR		
	2020													PROJECT		
PR	YR AVAIL	OPE	N P.O.	٢	NEW		TOTAL		2021		2022	2023		2024		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	850,000	\$ 850,000	\$	-	\$	2,000,000
	-		-		-		-		-		-	30,000		-		30,000
							-									-
							-									-
\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	850,000	\$ 880,000	\$	-	\$	2,030,000

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	TOTAL OTHER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST									

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

hillips Park Renovation and Enhancement (New Capital Request)								
Parks & Recreation	rks & Recreation							
90 Menores Avenue								
Park Improvements	PROJECT ACCOUNTING	c-philpark						
Quality of Life	NAME:	с-ріпрак						
	Parks & Recreation 90 Menores Avenue Park Improvements	90 Menores Avenue Park Improvements PROJECT ACCOUNTING						

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	FESTIMATES												
		HISTORICA	CAL EXPENSES FIVE-YEAR						ESTIMATE	FIVE-YEAR			
		PRIOR YRS	2019			2020							PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	cons-gci - Gen. Cap. Impr.	\$-	\$-		\$ -	\$-	\$ 375,000	\$ 375,000	\$-	\$-	\$ -	\$-	\$ 375,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-		-	-	-	-	1,000,000	1,115,000	-	-	2,115,000
4-pubart	cons-art - CG Art in Pub Pl	-	-		-	-	-	-	-	43,125	-	-	43,125
								-					-
тот	AL PROJECT	\$-	\$-		\$-	\$-	\$ 375,000	\$ 375,000	\$ 1,000,000	\$ 1,158,125	\$-	\$-	\$ 2,533,125

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PF	RIOR	2019					
#	TYPE	FUN	IDING	FUND	NG				
310	Gen. Capital Improvement	\$	-	\$	-				
310	Art in Public Places		-		-				
TOT	TAL FUNDING	\$	-	\$	-				

	FIVE-YEAR ESTIMATE												F	IVE-YEAR	
2020										1	PROJECT				
PR	YR AVAIL	OPEN	N P.O.		NEW		TOTAL	2021	2022		2023		2024		TOTAL
\$	-	\$	-	\$	375,000	\$	375,000	\$ 1,000,000	\$ 1,115,000	\$	-	\$	-	\$	2,490,000
	-		-		-		-	-	43,125		-		-		43,125
							-								-
							-								-
\$	-	\$	-	\$	375,000	\$	375,000	\$ 1,000,000	\$ 1,158,125	\$	-	\$	-	\$	2,533,125

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	THER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST									

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

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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		2020							PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	Central & Mobile Radio System									
115	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 YEAR

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

		FIVE-YEAR ESTIMATE								
EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL				
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



Central & Mobile Radio System Replacement/Upgrade				
Police				
Citywide				
Public Safety Improvements	PROJECT ACCOUNTING	c radiacy/c		
Cyclical	NAME:	c-radiosys		
	Police Citywide Public Safety Improvements	Police Citywide Public Safety Improvements PROJECT ACCOUNTING		

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSES			
		PRIOR YRS	2019		
PHASE	TASK	EXPENSES	EXPENSES		
1-acquis	eqptprch - Equipment	\$ 6,144,037	\$ 49,182		
1-acquis	profserv - Professional Serv	79,051	-		
TOT	AL PROJECT	\$ 6,223,088	\$ 49,182		

FIVE-YEAR ESTIMATE									FIVE-YEAR
		20	20						PROJECT
PR \	/R AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	6,781	\$-	\$ -	\$ 6,781	\$ -	\$-	\$-	\$-	\$ 6,781
	38,000	19,949		57,949	-	-	-	-	57,949
									-
				<u> </u>					-
\$	44,781	\$ 19,949	\$ -	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

FUNDIN	IG SOURCE												
		HISTORICA	L EXPENSES			FIVE-YEAR ESTIMATE						FIVE-YEAR	
FUND	FUNDING	PRIOR	2019			2 0 2	20						PROJECT
#	TYPE	FUNDING	FUNDING		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
310	Mears Financing	\$ 6,223,088	\$ 49,182		\$ 44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$ -	\$-	\$ 64,730
				K				-					-
								-					-
								-					-
тот	AL FUNDING	\$ 6,223,088	\$ 49,182		\$ 44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$ -	\$-	\$ 64,730

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSONA	AL SERVICES	
TOTAL PI	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
	Ŧ	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	Ī

	FIVE-YEAR ESTIMATE								
2020	2021	2022	2023	2024	PROJECT TOTAL				
	r	r	r	r	1				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
	T	T	T	T	T				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$ -	\$-				

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

DESCRIPTION

Cyclical replacement of all radios for public safety personnel.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSE					
		PRIOR YRS	2019				
PHASE	TASK	EXPENSES	EXPENSES				
1-acquis	eqpt-gci - Equipment	\$ -	\$ 62,418				
TOT	AL PROJECT	\$-	\$ 62,418				

	FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2020															PROJECT
PR \	/R AVAIL	OPE	N P.O.		NEW		TOTAL		2021		2022		2023		2024	TOTAL
\$	37,740	\$	572	\$	200,799	\$	239,111	\$	290,220	\$	295,026	\$	299,451	\$	303,943	\$ 1,427,751
							-									-
							-									-
							-									-
\$	37,740	\$	572	\$	200,799	\$	239,111	\$	290,220	\$	295,026	\$	299,451	\$	303,943	\$ 1,427,751

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ 62,418
TOT	AL FUNDING	\$-	\$ 62,418

	FIVE-YEAR ESTIMATE															F	IVE-YEAR	
	2020													1	PROJECT			
PR	YR AVAIL	OPEN P.	Э.		NEW		TOTAL		2021		2022		2023		2024		TOTAL	
\$	37,740	\$ 57	2	\$	200,799	\$	239,111	\$	290,220	\$	295,026	\$	299,451	\$	303,943	\$	1,427,751	
							-										-	
							-										-	
							-										-	
\$	37,740	\$ 57	2	\$	200,799	\$	239,111	\$	290,220	\$	295,026	\$	299,451	\$	303,943	\$	1,427,751	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE									
2020	2020 2021 2022 2023 2024											
	-	-	-	-								
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
	-	-	-	-								
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

Fire Equipment Replacement Program		
Fire		
Fire Department		
Public Safety Improvements	PROJECT ACCOUNTING	a finanguna
Cyclical	NAME:	c-firepgrm
	Fire Department Public Safety Improvements	Fire Fire Department Public Safety Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
defbrltr	Defibrillators	\$ 40,829	\$ 7,889
emvehint	Vehicle Preemption Sys.	-	-
extriceq	Extrication Equipment	88,614	-
fcardiac	Cardiac Monitors	47,053	-
gas-mont	Gas Monitors	8,027	-
p-stretc	Power Assisted Stretchers	-	119,985
scba-app	Self Contained Breathing App	212,378	5,225
scuba-sy	Scuba System	26,825	-
тот	AL PROJECT	\$ 423,726	\$ 133,099

FUNDIN	IG SOURCE										
		Н	HISTORICAL EXPENSES								
FUND	FUNDING		PRIOR		2019						
#	ТҮРЕ	F	UNDING	FUNDING							
310	Gen. Capital Improvement	\$	423,726	\$	133,099						
TO	TAL FUNDING	\$	423,726	\$	133,099						

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
001	General Fund	Supplies
001	General Fund	Maintenance/Repair
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ 26,307	\$ 1,240	\$ 10,137	\$ 37,684	\$ 10,288	\$ 10,443	\$ 10,598	\$ 10,757	\$ 79,770
53,314	-	54,114	107,428	54,926	55,749	56,586	57,435	332,124
77,235	-	19,606	96,841	19,901	20,199	20,502	20,810	178,253
87,422	-	38,345	125,767	38,920	39,504	40,097	40,698	284,986
(4,476)	-	1,219	(3,257)	1,237	1,256	1,275	1,294	1,805
15	-	32,280	32,295	32,764	33,255	33,664	34,261	166,239
61,679	-	66,923	128,602	67,927	68,946	69,980	71,030	406,485
7,614	-	2,614	10,228	2,653	2,693	2,734	2,775	21,083
\$ 309,110	\$ 1,240	\$ 225,238	\$ 535,588	\$ 228,616	\$ 232,045	\$ 235,436	\$ 239,060	\$ 1,470,745

	FIVE-YEAR ESTIMATE															F	FIVE-YEAR
											PROJECT						
Ρ	R YR AVAIL	OPE	EN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	309,110	\$	1,240	\$	225,238	\$	535,588	\$	228,616	\$	232,045	\$	235,436	\$	239,060	\$	1,470,745
							-										-
							-										-
\$	309,110	\$	1,240	\$	225,238	\$	535,588	\$	228,616	\$	232,045	\$	235,436	\$	239,060	\$	1,470,745

		Fľ	VE-YEAR E	ST	IMATE				
2020	2021		2022		2023	2024	PROJ TOT		
	7	-							
							\$	-	
								-	
								-	
								-	
								-	
-	-		-		-	-		-	
\$ 6,506	\$-	\$	15,390	\$	-	\$ 2,130	\$	24,026	
(4,590)	(2,590)		(2,590)		(2,590)	(2,590)		(14,950	
								-	
								-	
								-	
1,916	(2,590)	1	12,800		(2,590)	(460)		9,076	
\$ 1,916	\$ (2,590)	\$	12,800	\$	(2,590)	\$ (460)	\$	9,076	



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Emergency Vehicle Response Intersection Preemption System		
Fire		
Citywide		
Public Safety Improvements	PROJECT ACCOUNTING	c-emvehint
Public Welfare & Safety	NAME:	c-envenint
	Fire Citywide Public Safety Improvements	Fire Citywide Public Safety Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
1-acquis	eqptprch - Equipment	\$-	\$-
1-acquis	eqpt-gci - Equipment	-	-
1-acquis	eqpt-dev - Equipment	-	-
тот	AL PROJECT	\$-	\$-

	FIVE-YEAR ESTIMATE													
		20	20						PROJECT					
PR	PR YR AVAIL OPEN P.O. NEW TOTAL					2022	2023	2024	TOTAL					
\$	596	\$ 339,404	\$-	\$ 340,000	\$-	\$-	\$-	\$-	\$ 340,000					
	1,109	133,891	200,000	335,000	200,000	200,000	200,000	200,000	1,135,000					
	64,000	1	-	64,000	-	-	-	-	64,000					
				-					-					
\$	65,705	\$ 473,295	\$ 200,000	\$ 739,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,539,000					

FUNDIN	IG SOURCE				
		HIST	ORICA	L EXPEN	ISES
FUND	FUNDING	PR	RIOR	201	9
#	TYPE	FUN	IDING	FUND	ING
310	Gen. Capital Improvement	\$	-	\$	-
360	Trolley/Transportation		-		-
310	Developer Fees		-		-
TOT	AL FUNDING	Ś	_	Ś	-

						Fľ	VE-YEAR E	R ESTIMATE								FIVE-YEAR	
	2020																PROJECT
PR \	PR YR AVAIL OPEN P.O. NEW TOTAL					2021		2022		2023		2024		TOTAL			
\$	1,109	\$	133,891	\$	200,000	\$	335,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,135,000
	596		339,404		-		340,000		-		-		-		-		340,000
	64,000		-		-		64,000		-		-		-		-		64,000
							-										-
\$	65,705	\$	473,295	\$	200,000	\$	739,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,539,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PUBLIC SAFETY BUILDING IMPROVEMENTS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES	PENSES FIVE-YEAR ESTIMATE									FIVE-YEAR
		PRIOR YRS	2019			20	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 403,429	\$-		\$ 104,495	\$-	\$-	\$ 104,495	\$-	\$-	\$-	\$ -	\$ 104,495
3-constr	cons-gci - Gen. Cap. Impr.	330,661	85,907		159,160	55,715	-	214,875	-	-	-	-	214,875
								-					-
								-					-
тот	AL PROJECT	\$ 734,090	\$ 85,907		\$ 263,655	\$ 55,715	\$ -	\$ 319,370	\$-	\$-	\$ -	\$-	\$ 319,370

FUNDIN	IG SOURCE				
		Н	PENSES		
FUND	FUNDING		PRIOR		2019
#	TYPE	F	UNDING	FU	JNDING
310	Gen. Capital Improvement	\$	734,090	\$	85,907
TOT	AL FUNDING	\$	734,090	\$	85,907

					FI	VE-YEAR I	R ESTIMATE								FI	VE-YEAR
			202	2 0											Р	ROJECT
PR	YR AVAIL OPEN P.O. NEW					TOTAL		2021	2022		2023		2024		TOTAL	
\$	263,655	\$	55,715	\$-	\$	319,370	\$	-	\$	-	\$	-	\$	-	\$	319,370
						-										-
						-										-
						-										-
\$	263,655	\$	55,715	\$-	\$	319,370	\$	-	\$	-	\$	-	\$	-	\$	319,370

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR	STIMATE						
2020	2021	2024	PROJECT TOTAL						
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
	-	-	-						
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				

CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING

Artist Rendering of New Public Safety Building



Existing Public Safety Building



Construction of New Public Safety Building						
Public Works						
250 Minorca Avenue						
Public Safety Improvements	PROJECT ACCOUNTING	c nownshda				
Public Welfare & Safety	NAME:	c-newpsbdg				
2	ublic Works 50 Minorca Avenue ublic Safety Improvements	blic Works 50 Minorca Avenue ublic Safety Improvements PROJECT ACCOUNTING				

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJEC													
		HISTORICA	L EXPENSES					FIVE-YEAR	STIMATE				FIVE-YEAR
		PRIOR YRS	2019			20	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
Furnitur	eqptprch - Furniture	\$-	\$-		\$ 624,063	\$-	\$ 1,833,204	\$ 2,457,26	\$ -	\$-	\$-	\$-	\$ 2,457,267
T-Wiring	eqpt - Sunshine St. Fin.	-	-		1,400,000	-	-	1,400,000	-	-	-	-	1,400,000
Radio-Sy	eqpt - Sunshine St. Fin.	-	-		61,864	-	-	61,864	-	-	-	-	61,864
Radio-Sy	eqpt - Gen. Capt. Impr.	-	-		149,408	-	2,088,728	2,238,13	-	-	-	-	2,238,136
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	969,660		-	-	-		-	-	-	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	710,220	293,072		-	739,315	-	739,31	-	-	-	-	739,315
2-design	dsgn-ssf - Sunshine St. Fin.	-	124,460		82	179,209	-	179,29	-	-	-	-	179,291
2-design	dsgn-ifr - CG Impact - Fire	726,000	290,000		-	-	-		-	-	-	-	-
2-design	dsgn-ipo - CG Impact - Pol	257,929	657,150		-	58,921	-	58,92	-	-	-	-	58,921
3-constr	cons-ifr - CG Impact - Fire	-	-		-	109,222	-	109,222	-	-	-	-	109,222
3-constr	cons-ipo - CG Impact - Pol	-	-		-	711,006	-	711,00	-	-	-	-	711,006
3-constr	cons-art - CG Art in Pub Pl	-	9,000		16,000	-	-	16,00	-	-	-	-	16,000
3-constr	consroad - Roadway	-	-		150,000	-	-	150,000	-	-	-	-	150,000
3-constr	cons-stm - Stormwater	-	-			-	200,000	200,000	-	-	-	-	200,000
3-constr	cons-ssf - Sunshine St. Fin.	116,870	13,663,819		13	34,200,909	-	34,200,923	-	-	-	-	34,200,922
3-constr	cons-gci - Gen. Cap. Impr.	210,871	1,513,599		-	1,047,780	1,042,892	2,090,672	-	-	-	-	2,090,672
3-constr	cons-gob - Gen. Obl. Bonds	-	1,461,864		-	-	-		-	-	-	-	-
тот	TAL PROJECT	\$ 2,021,890	\$ 18,982,624	_ [\$ 2,401,430	\$37,046,362	\$ 5,164,824	\$ 44,612,61	\$ -	\$-	\$-	\$-	\$ 44,612,616

FUNDIN	NG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2019			
#	TYPE	F	UNDING	F	UNDING		
310	Gen. Capital Improvement	\$	921,091	\$	1,806,671		
310	Sunshine State Financing		116,870		13,788,279		
310	Art in Public Places		-		978,660		
350	Roadway		-		-		
380	General Obligation Bond		-		1,461,864		
390	Coral Gables Impact Fees		983,929		947,150		
400	Stormwater		-		-		
TO	TAL FUNDING	\$	2,021,890	\$	18,982,624		

	FIVE-YEAR ESTIMATE											FIVE-YEAR	
	2020											PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2021	2022		2023		2024	TOTAL
\$	773,471	\$ 1,787,095	\$ 4,964,824	\$	7,525,390	\$	-	\$	-	\$-	\$	-	\$ 7,525,390
	1,461,959	34,380,118	-		35,842,077		-		-	-		-	35,842,077
	16,000	-	-		16,000		-		-	-		-	16,000
	150,000		-		150,000		-		-	-		-	150,000
	-	-	-		-		-		-	-		-	-
	-	879,149	-		879,149		-		-	-		-	879,149
	-	-	200,000		200,000		-		-	-		-	200,000
\$	2,401,430	\$37,046,362	\$ 5,164,824	\$	44,612,616	\$	-	\$	-	\$-	\$	-	\$ 44,612,616

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	Г

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

FIRE STATION 2/TROLLEY DEPOT

Artist Rendering of New Fire Station 2 and Trolley Depot



Current State of Fire Station 2



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

DESCRIPTION

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

JUSTIFICATION

Each fire station houses on-duty firefighters that utilize the facility for a 24-hour period each day. Living conditions are less than adequate and improvements are required. Development of the new Trolley depot will provide a permanent location for the City's Trolley system. All trolley functions will be consolidated in one location, greatly increasing efficiency in operations. In addition, with the new depot located approximately ¼ mile from the Trolley route, timing will be reduced by approximately one-hour per trolley per day. The Coral Gables Trolley transports approximately 1.2 million passengers annually. It is important that the system find a permanent location within the City so that it can provide consistent, high quality, and efficient transit service to our constituents.

PROJEC	T ESTIMATES												
		HISTORICA	HISTORICAL EXPENSES FIVE-YEAR ESTIMATE							FIVE-YEAR			
		PRIOR YRS	2019			20	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
1-acquis	trlrprch - Trailer	\$ 181,679	\$ -	\$	-	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	\$-
Radio-Sy	eqpt -dvr - Developer Fees	-	-		164,174	-	-	164,174	-	-	-	-	164,174
IT-Wiring	eqpt -dvr - Developer Fees	-	10,448		199,014	150,539	-	349,553	-	-	-	-	349,553
Furnitur	eqptprch - Furniture	-	-		152,356	-	96,400	248,756	-	-	-	-	248,756
BackPSAP	eqpt - Gen. Capt. Impr.	-	-		326,000	-	-	326,000	-	-	-	-	326,000
2-design	dsgn-gci - Gen. Cap. Impr.	368,042	145,072			119,177	272,100	391,277	-		-	-	391,277
2-design	dsgn-dev - Dev. Fee	331,552	103,198		-	-	-	-	-	-	-	-	-
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-		-	-	185,511	185,511	-	-	-	-	185,511
3-constr	cons-dev - Dev. Fee	-	-		-	1,633,076	-	1,633,076	-	-	-	-	1,633,076
3-constr	cons-gci - Gen. Cap. Impr.	5,997	1,636,558		-	4,367,919		4,367,919	-	-	-	-	4,367,919
3-constr	cons-stl - Settlement	-	-		-	2,266,924	-	2,266,924	-	-	-	-	2,266,924
TOT	TAL PROJECT	\$ 887,270	\$ 1,895,276	\$	841,544	\$ 8,537,635	\$ 554,011	\$ 9,933,190	\$-	\$-	\$-	\$-	\$ 9,933,190

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2019			
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	555,718	\$ 1,781,630			
310	Developer Fees		331,552	113,646			
310	Settlement		-	-			
310	Art in Public Places		-	-			
TO	TAL FUNDING	\$	887,270	\$ 1,895,276			

FUND	FUNDING	OPERATING EXPENSE				
#	TYPE	TYPE				
PERSON	AL SERVICES					
-	ERSONNEL					
OTHER T	HAN PERSONAL SERVICES	5				
TOTAL O	THER THAN PERSONNEL					
TOTAL R	ELATED OPERATING COST					

FIVE-YEAR ESTIMATE														FIVE-	YEAR	
2020															PRO.	IECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL	2021		2022		2023		2024		TOTAL	
\$	478,356	\$ 4,487,096	\$	368,500	\$	5,333,952	\$	-	\$	-	\$	-	\$	-	\$ 5,33	3,952
	363,188	1,783,615		-		2,146,803		-		-		-		-	2,14	6,803
	-	2,266,924		-		2,266,924		-		-		-		-	2,26	6,924
	-	-		185,511		185,511		-		-		-		-	18	85,511
\$	841,544	\$ 8,537,635	\$	554,011	\$	9,933,190	\$	-	\$	-	\$	-	\$	-	\$ 9,93	3,190

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

FIRE STATION 3 - REPAIRS & IMPROVEMENTS



e Station 3 - Repairs & Improvements										
11911 Old Cutler Road	1911 Old Cutler Road									
Public Safety Improvements	PROJECT ACCOUNTING	c-firestns								
General Repair	NAME:	c-mestris								
	Public Safety Improvements	Fire 11911 Old Cutler Road Public Safety Improvements PROJECT ACCOUNTING								

DESCRIPTION

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

JUSTIFICATION

Each fire station houses on-duty firefighters that utilize the facility for a 24-hour period each day. Living conditions are less than adequate and improvements are required. Fire Station #3 has not received any significant upgrades since its inception. The current station conditions are in need of constant repair and will require a complete renovation on the interior as well as the exterior. Without the improvements, the station will continue to degrade. Garage doors are not NOA compliant.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2019				
PHASE	TASK	EXPENSES	EXPENSES				
1-acquis	eqptprch - Equipment	\$-	\$-				
2-design	dsgn-gci - Gen. Cap. Impr.	171,411	-				
3-constr	cons-gci - Gen. Cap. Impr.	1,233,175	-				
тот	AL PROJECT	\$ 1,404,586	\$-				

FIVE-YEAR
PROJECT
TOTAL
\$ 14,174
-
5,386
-
\$ 19,560

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,404,586	\$-
TOT	AL FUNDING	\$ 1,404,586	\$ -

		FIVE-YEAR ESTIMATE						FIVE-YEAR
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ 19,560	Ş,	\$ -	\$ 19,560	\$-	\$-	\$-	\$-	\$ 19,560
			-					-
			-					-
			-					-
\$ 19,560	\$-	\$-	\$ 19,560	\$-	\$-	\$-	\$-	\$ 19,560
	\$ 19,560	PR YR AVAIL OPEN P.O. \$ 19,560 \$	\$ 19,560 \$ \$ -	2 0 2 0 PR YR AVAIL OPEN P.O. NEW TOTAL \$ 19,560 \$	2 0 2 0 Z021 2021 PR YR AVAIL OPEN P.O. NEW TOTAL 2021 \$ 19,560 \$ \$ \$ \$ \$ \$ -	Z 0 2 0 TOTAL 2021 2022 PR YR AVAIL OPEN P.O. NEW TOTAL 2021 2022 \$ 19,560 \$	2 0 2 0 TOTAL 2021 2022 2023 PR YR AVAIL OPEN P.O. NEW TOTAL 2021 2022 2023 \$ 19,560 \$ - \$ - \$ - \$ 4 - - - - - \$ - 4 - - - - - - -	2 0 2 0 ZO21 ZO22 ZO23 ZO24 PR YR AVAIL OPEN P.O. NEW TOTAL ZO21 ZO22 ZO23 ZO24 \$ 19,560 \$ -

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ī

		FIVE-YEAR	ESTIMATE							
2020	2021	2022	2023	2024	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
	1	1	1	1	ć					
					\$-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$ -	\$-	\$-	\$ -	\$-					

tallation of Closed Circuit Television Security System - Roadways										
2										
Citywide- Various Locations	ywide- Various Locations									
Public Safety Improvements	PROJECT ACCOUNTING	c goofonco								
Public Welfare & Safety	NAME:	c-geofence								
	Police Citywide- Various Locations Public Safety Improvements	Citywide- Various Locations Public Safety Improvements Project ACCOUNTING								

DESCRIPTION

The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.

Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall

• CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

JUSTIFICATION

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

PROJECT ESTIMATES

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

	FIVE-YEAR ESTIMATE														FI	VE-YEAR	
	2020															P	ROJECT
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	224,318	\$	355,297	\$	-	\$	579,615	\$	-	\$	-	\$	-	\$	-	\$	579,615
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	224,318	\$	355,297	\$	-	\$	579,615	\$	-	\$	-	\$	-	\$	-	\$	579,615

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 2,135,811	\$ 274,574
TOT	TAL FUNDING	\$ 2,135,811	\$ 274,574

FIVE-YEAR ESTIMATE									FIVE-YEAR
		202	20						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	224,318	\$ 355,297	\$-	\$ 579,615	\$-	\$-	\$-	\$-	\$ 579,615
				-					-
				-					-
				-					-
\$	224,318	\$ 355,297	\$-	\$ 579,615	\$ -	\$-	\$-	\$-	\$ 579,615

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-cgi - C. G. Impact Fees	\$-	\$-
3-constr	cons-cgi - C. G. Impact Fees	-	-
тот	AL PROJECT	\$-	\$-

FIVE-YEAR ESTIMATE									
	20	20						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
390	Coral Gables Impact Fees	\$-	\$-
TOT	TAL FUNDING	\$-	\$-

	FIVE-YEAR ESTIMATE									F	IVE-YEAR			
			202	2 0									F	PROJECT
PF	R YR AVAIL	OPE	N P.O.		NEW		TOTAL		2021	2022	2023	2024		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

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
-	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	TOTAL RELATED OPERATING COST							

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

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

DESCRIPTION

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

JUSTIFICATION

System improvements to add capacity to the Police System.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-cgi - C. G. Impact Fees	\$-	\$-
3-constr	cons-cgi - C. G. Impact Fees	-	-
тот	AL PROJECT	\$-	\$-

				FI	VE-YEAR I	STI	MATE				FI	VE-YEAR
2020									Р	ROJECT		
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$ -	\$-	\$	626,080	\$	626,080	\$	2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$	635,680
-	-		-		-		21,600	21,600	21,600	21,600		86,400
					-							-
					-							-
\$-	\$ -	\$	626,080	\$	626,080	\$	24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$	722,080

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR 2019					
#	TYPE	FUNDING	FUNDING				
390	Coral Gables Impact Fees	\$-	\$-				
TOT	AL FUNDING	\$-	\$-				

						Fľ	VE-YEAR I	ESTI	MATE				FI	VE-YEAR
	2020										Р	ROJECT		
PI	R YR AVAIL	OPEN	N P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	-	\$	-	\$	626,080	\$	626,080	\$	24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$	722,080
							-							-
							-							-
							-							-
\$	-	\$	-	\$	626,080	\$	626,080	\$	24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$	722,080

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES					
		PRIC	OR YRS	2019			
PHASE	TASK	EXP	ENSES	EXPENSES			
3-constr	cons-gci - Gen. Cap. Impr.	\$	4,633	\$-			
тот	AL PROJECT	\$	4,633	\$-			

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	2020							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	18,146	\$ 23,721	\$-	\$ 41,867	\$-	\$-	\$-	\$-	\$ 41,867
				-					-
				-					-
				-					-
\$	18,146	\$ 23,721	\$-	\$ 41,867	\$-	\$-	\$-	\$-	\$ 41,867

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	F	PRIOR	2019			
#	TYPE	FU	NDING	FUNDING			
310	Gen. Capital Improvement	\$	4,633	\$-			
TOT	AL FUNDING	\$	4,633	\$-			

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	2020								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	18,146	\$ 23,721	\$-	\$ 41,867	\$-	\$-	\$-	\$-	\$ 41,867
				-					-
				-					-
				-					-
\$	18,146	\$ 23,721	\$-	\$ 41,867	\$-	\$-	\$-	\$-	\$ 41,867

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

Development of Fire Station 4		
Fire		
ТВА		
Public Safety Improvements	PROJECT ACCOUNTING	c-fire-st4, c-fire4trl
Public Welfare & Safety	NAME:	c-me-st4, C-me4tm
	Fire TBA Public Safety Improvements	Fire TBA Public Safety Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSE				
		PRIOR YRS	2019			
PHASE	TASK	EXPENSES	EXPENSES			
1-acquis	landprch - Land (Imp. Fees)	\$-	\$-			
1-acquis	landprch - Land	-	-			
1-acquis	landprch - Land (State Grant)	-	-			
1-acquis	trlrprch - Trailer	-	-			
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-			
2-design	dsgn-gci - Gen. Cap. Impr.	16,478	-			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
Furnitur	eqptprch - Furniture	-	-			
тот	AL PROJECT	\$ 16,478	\$-			

FUNDIN	IG SOURCE					
		HI	STORICA	L EXP	ENSES	
FUND	FUNDING		PRIOR	2	019	
#	ТҮРЕ	FL	JNDING	FUN	DING	
310	Gen. Capital Improvement	\$	16,478	\$	-	\$
310	Grant - State (Other)		-		-	
310	Art in Public Places		-		-	
390	Coral Gables Impact Fees		-		-	
TOT	AL FUNDING	\$	16,478	\$	-	

RELATED OPERATING COST	
------------------------	--

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
	ELATED OPERATING COST	ſ						

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ 2,300,000	\$-	\$-	\$ 2,300,000	\$-	\$-	\$ -	\$-	\$ 2,300,000
-	-	-	-	-	-	-	-	-
1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
208,943	-	-	208,943	-	-	-	-	208,943
-	-	-	-	78,202				78,202
1,522	-	-	1,522	-	-	-	-	1,522
203,000	-	-	203,000	800,000	-	-	-	1,003,000
-	-	-	-	200,000	-	-	-	200,000
\$ 4,213,465	\$-	\$-	\$ 4,213,465	\$ 1,078,202	\$-	\$-	\$-	\$ 5,291,667

ſ	FIVE-YEAR ESTIMATE									FIVE-YEAR
	2020							PROJECT		
	PR Y	'R AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	\$	413,465	\$ -	\$-	\$ 413,465	\$ 1,000,000	\$-	\$-	\$ -	\$ 1,413,465
		1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
		-	-	-	-	78,202	-	-	-	78,202
		2,300,000	-	-	2,300,000	-	-	-	-	2,300,000
	\$ 4	4,213,465	\$-	\$-	\$ 4,213,465	\$ 1,078,202	\$-	\$-	\$-	\$ 5,291,667

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

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

DESCRIPTION

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

JUSTIFICATION

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

PRO.	ECT	ESTIMATES
r no.	LCI	LJIIWAILJ

		HISTORICAL EXPENSES			
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES		
1-acquis	eqpt-gci - Equipment	\$ -	\$ -		
тот	AL PROJECT	\$-	\$-		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	20	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 12,500	\$ 12,500	\$ 12,688	\$ 12,878	\$ 13,071	\$ 13,267	\$ 64,404
			-					-
			-					-
			-					-
\$-	\$-	\$ 12,500	\$ 12,500	\$ 12,688	\$ 12,878	\$ 13,071	\$ 13,267	\$ 64,404

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2019					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$-	\$-					
TOT	AL FUNDING	\$-	\$-					

	FIVE-YEAR ESTIMATE													FI	/E-YEAR		
	2020															Р	ROJECT
PR	R YR AVAIL	OPE	N P.O.		NEW		TOTAL		2021		2022		2023		2024	TOTAL	
\$	-	\$	-	\$	12,500	\$	12,500	\$	12,688	\$	12,878	\$	13,071	\$	13,267	\$	64,404
							-										-
							-										-
							-										-
\$	-	\$	-	\$	12,500	\$	12,500	\$	12,688	\$	12,878	\$	13,071	\$	13,267	\$	64,404

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED 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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		2 0	20						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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.

PROJECT	GEN CAP			TROLLEY	CG		GRANT &	FIVE-YEAR PROJECT
NAME	IMPR	NRP	ROADWAY	/TRANS	IMP FEES	PARKING	OTHER	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 Citywide Pedestrian Infrastructure	-	-	1,173,962	-	-	-	-	1,173,962
Program	4,370,825	-	1,688,183	127,000	-	-	-	6,186,008
Channel Markers Upgrade &	,- ,		,,	,				-,,
Maintenance Program	-	-	170,093	-	-	-	-	170,093
Citywide Traffic Calming Program	4,462,240	-	3,081,771	-	-	-	8,795	7,552,806
Bridge Repairs & Improvements	728,686	-	-	-	-	-	-	728,686
Biltmore Way Streetscape Improv.	2,396,410	-	-	-	-	-	2,325,000	4,721,410
Cartagena Circle Landscape Improv.	123,773	-	-	-	-	-	1,012	124,785
De Soto Fountain Traffic Circle	789,000	4,185	-	-	-	-	188,019	981,204
Miracle Mile Streetscape Improvements	177,349	-	-	-	-	-	724,899	902,248
Giralda Avenue Streetscape Improveme	200,000	-	-	-	-	-	20,019	220,019
Ponce de Leon Landscape - Phase III	600,000	-	-	-	-	-	1,462,395	2,062,395
Neighborhood Improvements North of								
SW 8th Street	1,238,277	-	-	-	-	-	-	1,238,277
Residential Waste Pit Restoration	458,801	-	-	-	-	-	-	458,801
Street Tree Succession Plan	965,786	-	-	-	-	-	-	965,786
Aragon Pedestrian Lighting	200.000		250,000	72 022				722.022
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	446,056	-	-	-	-	-	-	446,056
Improvements	1,297,190	-	-	-	-	446,046	30,000	1,773,236
Mobility Improvements	-	-	-	-	1,523,414	-	-	1,523,414
Street Ends Beautification	600,000	-	-	-	-	-	-	600,000
8th Street Beautification	1,300,000	-	-	-	-	-	-	1,300,000
North Ponce Streetscape	1,990,000	-	-	-	-	-	-	1,990,000
Alhambra Circle Bike Lanes	-	-	704,086	-	-	-	597,670	1,301,756
Underline Bicycle and Pedestrian			. ,				. ,	
Bridge	500,000	-	-	250,000	-	-	-	750,000
Last Mile Transit Stop Improvements	-	-	735,766	295,000	-	-	1,000,000	2,030,766
Alhambra Circle Streetscape	1,442,500	-	-	-	-	-	21,638	1,464,138
Ponce de Leon Park Improvements	1,427,000	-	-	-	-	-	-	1,427,000
TOTAL	\$ 28,706,227	\$ 180,058	\$ 11,753,623	\$ 1,594,032	\$ 1,523,414	\$ 446,046	\$ 6,379,682	\$ 50,583,082

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

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

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

DESCRIPTION

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

JUSTIFICATION

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

PRO	JECT	ESTIMATES
r no	JLCI	LJIIWAILJ

		HIS	TORICA	L EXPE	NSES
		PRI	OR YRS	20:	19
PHASE	TASK	EX	PENSES	EXPE	NSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$		\$	-
2-design	dsgn-nrp - Neigh. Ren Pgm		24,773		-
3-constr	cons-gci - Gen. Cap. Impr.		-		-
тот	AL PROJECT	\$	24,773	\$	-

	FIVE-YEAR ESTIMATE												FIVE-YEAR
	2020												PROJECT
1	PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2021		2022		2023	2024		TOTAL
ç	; -	\$-	\$-	\$-	\$	275,000	\$	-	\$	-	\$	-	\$ 275,000
	-	-	-	-		-		-		-		-	-
	-	-	-			-		500,000		500,000		-	1,000,000
				-									-
				-									-
Ş	-	\$-	\$-	\$-	\$	275,000	\$	500,000	\$	500,000	\$	-	\$ 1,275,000

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	-	PRIOR	2019				
#	ТҮРЕ	FU	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	-	\$ -				
320	Neighborhood Renaissance		24,773	-				
TOT	TAL FUNDING	\$	24,773	\$-				

	FIVE-YEAR ESTIMATE														
	202	2 0						PROJECT							
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL							
\$ -	- \$ - \$ - \$ -		\$-	\$ 275,000	\$ 500,000	\$ 500,000	\$-	\$ 1,275,000							
-	-	-	-	-	-	-	-	-							
			-					-							
\$ -	\$-	\$-	\$-	\$ 275,000	\$ 500,000	\$ 500,000	\$-	\$ 1,275,000							

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
	-		-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	t		t	1	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE



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

DESCRIPTION

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

JUSTIFICATION

The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing bicycle facilities do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2019		202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-mdc - M-D Cnty Grant	\$ 44,000	\$ 79,765	\$ 235	\$-	\$ -	\$ 235	\$-	\$-	\$ -	\$-	\$ 235
2-design	dsgn-nrp - Neigh. Ren Pgm	118,786	20,000	-	175,873	-	175,873	-	-	-	-	175,873
2-design	dsgnroad - Roadway	-	17,939	7,558	185,833	-	193,391	-	-	-	-	193,391
3-constr	cons-nrp - Neigh. Ren Pgm	85,336	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	12,016	3,774	104,323	14,514	-	118,837	100,000	100,000	100,000	100,000	518,837
3-constr	cons-gci - Gen. Cap. Impr.	83,285	-	-	17,334	-	17,334	100,000	100,000	100,000	100,000	417,334
3-constr	cons-trn - Trolley/Trans	-	-	650,000	-	200,000	850,000	-	-	-	-	850,000
тот	AL PROJECT	\$ 343,423	\$ 121,478	\$ 762,116	\$ 393,554	\$ 200,000	\$ 1,355,670	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,155,670

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2019				
#	ТҮРЕ	FL	JNDING	FU	JNDING			
320	Grant - Local (Other)	\$	44,000	\$	79,765			
320	Neighborhood Renaissance		204,122		20,000			
310	Gen. Capital Improvement		83,285		-			
350	Roadway		12,016		21,713			
360	Trolley/Transportation		-		-			
тот	AL FUNDING	\$	343,423	\$	121,478			

RELATED	OPERATING COST	
RELATED	OPERATING COST	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	r

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
2020															P	ROJECT	
PR	YR AVAIL	OF	PEN P.O.		NEW	т	OTAL		2021		2022		2023	2024		TOTAL	
\$	235	\$	-	\$	-	\$	235	\$	-	\$	-	\$	-	\$	-	\$	235
	-		175,873		-		175,873		-		-		-		-		175,873
	-		17,334		-		17,334		100,000		100,000		100,000		100,000		417,334
	111,881		200,347		-	v.,	312,228		100,000		100,000		100,000		100,000		712,228
	650,000		-		200,000	8	850,000		-		-		-		-		850,000
\$	762,116	\$	393,554	\$	200,000	\$ 1,3	355,670	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	2,155,670

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



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itywide Comprehensive Multimodal Transportation Plan											
Public Works											
Citywide											
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c translan									
Quality of Life	NAME:	c-tranplan									
	Citywide Transportation & R.O.W. Improvements	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING									

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES		_							\sim					
		L EXPENSES			FIVE-YEAR ESTIMATE									FIVE-YEAR	
		2019			20	20								PROJECT	
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.		NEW	TOTAL		2021	2022	2023	2024	TOTAL
2-design	dsgn-trn - Trolley/Trans	\$ 265,973	\$ 34,027		\$ -	\$ -	\$	-	\$	-	\$ -	\$-	\$-	\$ -	\$-
2-design	dsgnroad - Roadway	-	29,391		-	20,009			20,0	09	-	-	-	-	20,009
										-					-
										-					-
тот	AL PROJECT	\$ 63,418		\$-	\$ 20,009	\$		\$ 20,0	09	\$-	\$-	\$-	\$-	\$ 20,009	
				-											-

FUNDIN	IG SOURCE												
		HISTORICAL EXPENSES				FIVE-YEAR ESTIMATE							FIVE-YEAR
FUND	FUNDING	PRIOR	2019			2 0 2	20						PROJECT
#	ТҮРЕ	FUNDING	FUNDING		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
360	Trolley/Transportation	\$ 265,973	\$ 34,027		- \$	<u>s</u> -	\$-	\$-	\$-	\$-	\$-	\$-	\$ -
350	Roadway	-	29,391	X		20,009	-	20,009	-	-	-	-	20,009
								-					-
								-					-
тот	TOTAL FUNDING \$ 265,973 \$ 63,418			\$ -	\$ 20,009	\$-	\$ 20,009	\$ -	\$-	\$-	\$-	\$ 20,009	

FUNDING	OPERATING EXPENSE
ТҮРЕ	ТҮРЕ
AL SERVICES	
HAN PERSONAL SERVICES	5
General Fund	Supplies
-/	
₹	
THER THAN PERSONNEL	8
ELATED OPERATING COST	[
	TYPE AL SERVICES ERSONNEL HAN PERSONAL SERVICES General Fund THER THAN PERSONNEL

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

OLD CUTLER ROAD ENTRY FEATURE



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:	c-oldc-efft

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

FIVE-YEAR ESTIMATE													
	202	20						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL					
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-					
-	-	-	-	-	-	-	-	-					
-	-	-	-	275,000	-	-	-	275,000					
			-					-					
\$-	\$-	\$-	\$-	\$ 275,000	\$-	\$-	\$-	\$ 275,000					

FUNDIN	IG SOURCE					
		HI	STORICA	L EXPENSES		
FUND	FUNDING	1	2019			
#	TYPE	FL	INDING	FUNDING		
310	Gen. Capital Improvement	\$	26,020	\$-		
350	Roadway		-	-		
TOT	TAL FUNDING	\$	26,020	\$-		

	FIVE-YEAR ESTIMATE													
		20	20						PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL					
\$	-	\$-	\$-	\$ -	\$ -	\$ -	\$-	\$-	\$ -					
	-	-	-	-	275,000	-	-	-	275,000					
				-					-					
				-					-					
\$	-	\$-	\$-	\$-	\$ 275,000	\$-	\$-	\$-	\$ 275,000					

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES								
		PF	RIOR YRS		2019					
PHASE	TASK	E)	VENSES	EXPENSES						
3-constr	consroad - Roadway	\$	127,018	\$	49,020					
TOT	AL PROJECT	\$	127,018	\$	49,020					

FIVE-YEAR ESTIMATE														FIVE-YEAR		
	2020															PROJECT
PR	YR AVAIL	OP	EN P.O.	NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	200,042	\$	73,920	100,000	\$	373,962	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,173,962
						-										_
						-										-
						-										_
\$	200,042	\$	73,920	\$ 100,000	\$	373,962	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,173,962

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2019				
#	TYPE	F	UNDING	FUNDING				
350	Roadway	\$	127,018	\$	49,020			
TOT	AL FUNDING	\$	127,018	\$	49,020			

	FIVE-YEAR ESTIMATE														F	FIVE-YEAR		
2020														1	PROJECT			
PR	YR AVAIL	OP	EN P.O.	NEW		TOTAL	2021		2021 2022		2021 2022		2023		2024		TOTAL	
\$	200,042	\$	73,920	100,000	\$	373,962	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,173,962		
						-										-		
						-										-		
						-										-		
\$	200,042	\$	73,920	\$ 100,000	\$	373,962	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,173,962		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM



tywide Pedestrian Infrastructure Program								
Public Works								
ywide								
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c cidowalk						
Seneral Repair c-sidewal								
	Citywide	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING						

DESCRIPTION

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

JUSTIFICATION

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

PROJECT	ESTIMATES							
		HI	STORICA	L E)	(PENSES			
		PR	IOR YRS		2019			
PHASE	TASK	EX	PENSES	E)	KPENSES	PR	YR AVAIL	C
addition	cons-gci - Gen. Cap. Impr.	\$	26,459	\$	2,692	\$	-	\$
addition	consroad - Roadway				-		544,271	
crsswalk	cons-gci - Gen. Cap. Impr.		88,790		83,392		10	
crsswalk	consroad - Roadway		187,560		11,543		1,579	
replment	consroad - Roadway	1	,828,524		101,094		11,838	
replment	cons-trn - Trolley/Trans		749,970		-		127,000	
replment	cons-gci - Gen. Cap. Impr.		-		-		-	
swextens	cons-gci - Gen. Cap. Impr.		200,000		-		-	
swextens	consroad - Roadway		628,427		177,124		426	
TOTA	L PROJECT	\$3	,709,730	\$	375,845	\$	685,124	\$

FUNDING	SOURCE				
		HIS	STORICA	L EX	PENSES
FUND	FUNDING	F	PRIOR		2019
#	ТҮРЕ	FU	NDING	FL	JNDING
310	Gen. Capital Improvement	\$	315,249	\$	86,084
350	Roadway	2	,644,511		289,761
360	Trolley/Transportation		749,970		-
TOTA	L FUNDING	\$ 3	,709,730	\$	375,845

	RELATED	OPERATING	COST
--	---------	-----------	------

FUND #	FUNDING OPERATING EXPEN							
PERSONAL								
TOTAL PER	SONNEL							
OTHER THA	N PERSONAL SERVICES							
TOTAL OTH	ER THAN PERSONNEL							

	FIVE-YEAR ESTIMATE												
	203	20						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL					
\$-	\$ 35,006	\$-	\$ 35,006	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 3,555,006					
544,271	-	200,000	744,271	-	-	-	-	744,271					
10	15,809	-	15,819	100,000	100,000	100,000	100,000	415,819					
1,579	11,318	100,000	112,897	-	-	-	-	112,897					
11,838	17,953	100,000	129,791	-	-	-	-	129,791					
127,000	-	-	127,000	-	-	-	-	127,000					
-	-	-	-	100,000	100,000	100,000	100,000	400,000					
-	-	-	-	-	-	-	-	-					
426	798	100,000	101,224	150,000	150,000	150,000	150,000	701,224					
\$ 685,124	\$ 80,884	\$ 500,000	\$ 1,266,008	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 6,186,008					

	FIVE-YEAR ESTIMATE										
	2020									PROJECT	
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$	10	\$	50,815	\$-	\$ 50,825	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 4,370,825	
	558,114		30,069	500,000	1,088,183	150,000	150,000	150,000	150,000	1,688,183	
	127,000		-	-	127,000	-	-	-	-	127,000	
					-					-	
\$	685,124	\$	80,884	\$ 500,000	\$ 1,266,008	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 6,186,008	

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

CITYWIDE STREET RESURFACING PROGRAM

BEFORE

AFTER





Biltmore Court





Cardena Street

PROJECT NAME:	Citywide Street Resurfacing Program	ide 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:	c-road-row					

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

		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE							
		PRIOR YRS	2019		202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 46,327	\$-	\$-	\$ -	\$ -	\$-	\$ -	\$-	\$-	\$-	\$-
2-design	dsgnroad - Roadway	412,408	-	51,269	22,929	50,000	124,198	50,000	50,000	50,000	50,000	324,198
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	2,970,938	231,081	54,056	214,271	450,000	718,327	450,000	450,000	450,000	450,000	2,518,327
							-					-
тот	AL PROJECT	\$ 7,929,438	\$ 231,081	\$ 105,325	\$ 237,200	\$ 500,000	\$ 842,525	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,842,525

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2019			
#	ТҮРЕ	FUNDING	FUNDING			
320	Neighborhood Renaissance	\$ 4,546,092	\$-			
350	Roadway	3,383,346	231,081			
TOT	TAL FUNDING	\$ 7,929,438	\$ 231,081			

	FIVE-YEAR ESTIMATE												F	IVE-YEAR		
2020												PROJECT				
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2021		2022	2023		2024		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

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	THER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

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

CHANNEL MARKER REPLACEMENTS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES						
		HI	STORICA	L EXPENSES			
		PR	IOR YRS	20	019		
PHASE	TASK	EX	PENSES	EXPENSES			
1-acquis	eqptprch - Equipment	\$	49,907	\$	-		
			-		-		
тот	AL PROJECT	\$	49,907	\$	-		

٦

	FIVE-YEAR ESTIMATE										FI	VE-YEAR			
	2020											Ρ	ROJECT		
Ρ	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022	2023		2024		TOTAL
\$	45,093	\$-	\$	65,000	\$	110,093	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$	170,093
	-	-		-		-		-		-	-		-		-
						-									-
						-									-
\$	45,093	\$-	\$	65,000	\$	110,093	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$	170,093

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSE							
FUND	FUNDING	-	PRIOR	2019					
#	TYPE	FL	INDING	FUNDING					
350	Roadway	\$	49,907	\$-					
TOT	AL FUNDING	\$	49,907	\$-					

FIVE-YEAR ESTIMATE											FIVE-YEAR				
2020											Р	ROJECT			
PR	YR AVAIL	OPEN P.C).	NEW		TOTAL		2021		2022	2023		2024		TOTAL
\$	45,093	\$	- \$	\$ 65,000	\$	110,093	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$	170,093
						-									-
						-									-
						-									-
\$	45,093	\$	- \$	\$ 65,000	\$	110,093	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$	170,093

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

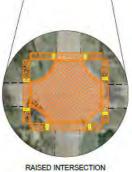
	FIVE-YEAR ESTIMATE										
2020	2021	2022	2023	2024	PROJECT TOTAL						
	-	-	-	-							
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

CITYWIDE TRAFFIC CALMING PROGRAM

PROPOSED TRAFFIC CALMING DEVICES









Citywide Traffic Calming Program		
Public Works		
Citywide		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-trafcalm
Public Welfare & Safety	NAME:	C-traitdill
F	Public Works Citywide rransportation & R.O.W. Improvements	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

The multimodal transportation planning process identified citywide traffic calming locations. These locations were identified by residents through public meetings and emails. The traffic calming program aims to build all locations within the next 5 years.

JUSTIFICATION

This program is designed to put in place methods for the intention of slowing down or reducing motor-vehicle traffic as well as to improve safety for pedestrians and cyclists. Traffic calming initiatives will also improve safety and livability on residential streets within Coral Gables. This project also aligns with the City's Strategic Plan objectives to "Improve mobility throughout the City."

PROJEC	T ESTIMATES													
		HISTORICA	L EXPENSES]		FIVE-YEAR ESTIMATE								
		PRIOR YRS	2019			20	20						PROJECT	
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
1-acquis	eqptprch - Equipment	\$-	\$-		\$ -	\$ -	-	\$-	\$ -	\$-	\$ -	\$-	\$ -	
2-design	consroad - Roadway	223,875	92,651		99,189	184,834	-	284,023	-	-	-	-	284,023	
2-design	dsgn-dtn - Private Donation	-	11,036		-	8,795	-	8,795	-	-	-	-	8,795	
3-constr	consroad - Roadway	259,349	122,955		6,323	511,425	755,000	1,272,748	350,000	350,000	350,000	350,000	2,672,748	
3-constr	cons-stl - Settlement	-	-		125,000	-	-	125,000	-	-	-	-	125,000	
3-constr cons-gci - Gen. Cap. Impr					-	-	-	-	1,115,560	1,115,560	1,115,560	1,115,560	4,462,240	
тот	AL PROJECT	\$ 483,224	\$ 226,642	2 \$ 230,512 \$ 705,054 \$ 755,000 \$ 1,690,566 \$ 1,465,560 \$ 1,465,560 \$ 1,465,560 \$ 1,465,560							\$ 1,465,560	\$ 7,552,806		

FUNDIN	IG SOURCE				
		Н	ISTORICA	L E)	(PENSES
FUND	FUNDING		PRIOR		2019
#	ТҮРЕ	F	UNDING	F	UNDING
350	Roadway	\$	483,224	\$	215,606
310	Gen. Capital Improvement		-		-
310	Grant - Private (Other)		-		11,036
тот	AL FUNDING	\$	483,224	\$	226,642

	FIVE-YEAR ESTIMATE												
		202	20						PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL				
\$	230,512	\$ 696,259	755,000	\$ 1,681,771	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,081,771				
	-	-	-	-	1,115,560	1,115,560	1,115,560	1,115,560	4,462,240				
	-	8,795	-	8,795	-	-	-	-	8,795				
									-				
\$	230,512	\$ 705,054	\$ 755,000	\$ 1,690,566	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 7,552,806				

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
001	General Fund	Supplies
TOTAL C	THER THAN PERSONNEL	-
TOTAL R	ELATED OPERATING COST	Г

	FIVE-YEAR ESTIMATE												
2020	2021	2022	2023	2024	PROJECT TOTAL								
	1	r	r	r	-								
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
	1	T	T	T									
4,052					\$ 4,052								
					-								
					-								
					-								
					-								
4,052	-	-	-	-	4,052								
\$ 4,052	\$-	\$-	\$-	\$-	\$ 4,052								

BRIDGE REPAIRS/IMPROVEMENTS



PROJECT NAME:	Bridge Repairs/Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-brdg&wwy
PRIORITY TYPE:	General Repair	NAME:	C-DL0B&MMA

DESCRIPTION

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

JUSTIFICATION

In order to properly maintain the City's bridges, a comprehensive repair program is being instituted to comply with repair recommendations per FDOT (Florida Department of Transportation) Bridge Inspection Reports. The project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSE						
		PRIOR YRS	2019					
PHASE	TASK	EXPENSES	EXPENSES					
3-constr	cons-gci - Gen. Cap. Impr.	\$ 46,330	\$-					
тот	AL PROJECT	\$ 46,330	\$-					

	FIVE-YEAR ESTIMATE												FI	VE-YEAR	
	2020													P	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022		2023	2024		TOTAL
\$	228,686	\$ -	\$	100,000	\$	328,686	\$	100,000	\$	100,000	\$	100,000	\$ 100,000	\$	728,686
						-									-
						-									-
						-									-
\$	228,686	\$-	\$	100,000	\$	328,686	\$	100,000	\$	100,000	\$	100,000	\$ 100,000	\$	728,686

FUNDIN	IG SOURCE			
		HI	STORICA	L EXPENSES
FUND	FUNDING	1	PRIOR	2019
#	TYPE	FU	JNDING	FUNDING
310	Gen. Capital Improvement	\$	46,330	\$-
TOT	AL FUNDING	\$	46,330	\$-

	FIVE-YEAR ESTIMATE												FI	VE-YEAR	
	2020													Р	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022		2023	2024		TOTAL
\$	228,686	\$-	\$	100,000	\$	328,686	\$	100,000	\$	100,000	\$	100,000	\$ 100,000	\$	728,686
						-									-
						-									-
						-									-
\$	228,686	\$-	\$	100,000	\$	328,686	\$	100,000	\$	100,000	\$	100,000	\$ 100,000	\$	728,686

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	iltmore Way Streetscape Improvements						
REQUESTING DEPARTMENT	Public Works						
PROJECT LOCATION:	Anderson Road to Le Jeune Road						
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-bw-stscp				
PRIORITY TYPE:	Quality of Life	NAME:	c-bw-stscp				

DESCRIPTION

Biltmore Way will be improved by adding greenspace, landscaping, bicycle infrastructure and street resurfacing from De Soto Boulevard to Segovia Street emphasizing the residential character of the area. This project will also emphasize a transition from a residential area to an entrance to downtown from Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road. Phase 1, from Anderson Road to Segovia Street includes full reconstruction of Biltmore Way, including landscaping, additional trees, enhanced multi-modal facilities, traffic safety and drainage improvements.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES					
	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 8,590					
3-constr	cons-gci - Gen. Cap. Impr.	-	-					
3-constr	cons-asm - Special Assess.	-	-					
тот	AL PROJECT	\$-	\$ 8,590					

						Fľ	VE-YEAR I	EST	IMATE				F	IVE-YEAR
	2020													PROJECT
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	15,236	\$	56,174	\$	125,000	\$	196,410	\$	-	\$ -	\$-	\$-	\$	196,410
	-		-		-		-		500,000	500,000	600,000	600,000		2,200,000
	-		-		125,000		125,000		500,000	500,000	600,000	600,000		2,325,000
							-							-
\$	15,236	\$	56,174	\$	250,000	\$	321,410	\$:	1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$	4,721,410

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	Р	RIOR	2019 FUNDING				
#	TYPE	FUI	NDING					
310	Gen. Capital Improvement	\$	-	\$	8,590			
310	Special Assessment		-		-			
TOT	TAL FUNDING	\$	-	\$	8,590			

						FI	VE-YEAR I	EST	IMATE							F	IVE-YEAR
2020														PROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	15,236	\$	56,174	\$	125,000	\$	196,410	\$	500,000	\$	500,000	\$	600,000	\$	600,000	\$	2,396,410
	-		-		125,000		125,000		500,000		500,000		600,000		600,000		2,325,000
							-										-
							-										-
\$	15,236	\$	56,174	\$	250,000	\$	321,410	\$:	1,000,000	\$:	1,000,000	\$:	1,200,000	\$:	1,200,000	\$	4,721,410

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	STIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
		-	-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	t			1	
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS









irtagena Circle Landscape Improvements					
Public Works					
Intersection of Le Jeune, Sunset and Old Cutler Road					
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c crtagona			
Other (Described Below)	NAME:	c-crtagena			
1	ransportation & R.O.W. Improvements	Public Works Intersection of Le Jeune, Sunset and Old Cutler Road Iransportation & R.O.W. Improvements Iransportation & RO.W. ImprovementS			

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					
		PRIOR YRS	2019				
PHASE	TASK	EXPENSES	EXPENSES				
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,227	\$-				
3-constr	cons-gci - Gen. Cap. Impr.	-	-				
3-constr	cons-art - CG Art in Pub Pl	7,188	-				
тот	AL PROJECT	\$ 8,415	\$-				

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		202	20						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	11,538	\$ -	\$-	\$ 11,538	\$-	\$-	\$ -	\$-	\$ 11,538
	112,235	-	-	112,235	-	-	-	-	112,235
	1,012	-	-	1,012	-	-	-	-	1,012
				-					-
\$	124,785	\$-	\$-	\$ 124,785	\$-	\$-	\$-	\$-	\$ 124,785

FUNDIN	IG SOURCE					
		HIS	STORICA	L EXPENSES		
FUND	FUNDING	F	PRIOR	2019		
#	TYPE	FU	INDING	FUNDING		
310	Gen. Capital Improvement	\$	1,227	\$-		
310	Art in Public Places		7,188	-		
TOT	TOTAL FUNDING			\$ -		

	FIVE-YEAR ESTIMATE										
		202	2 0						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$	123,773	\$-	\$-	\$ 123,773	\$-	\$-	\$-	\$-	\$ 123,773		
	1,012	-	-	1,012	-	-	-	-	1,012		
									-		
				-					-		
\$	124,785	\$ -	\$-	\$ 124,785	\$-	\$ -	\$-	\$ -	\$ 124,785		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS



Existing Condition



Visualization with Four-Point Roundabout

PROJECT NAME:	De Soto Fountain Traffic Circle Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Granada Boulevard & Sevilla Avenue		
PROJECT TYPE:	Transportation & R.O.W. Improvements F	PROJECT ACCOUNTING	c-dsotoftn
PRIORITY TYPE:	Quality of Life	NAME:	c-asotonin

DESCRIPTION

This traffic circle will be reconfigured to channelize motorized traffic, provide sidewalks and bicycle infrastructure, while preserving the historic integrity of the central fountain.

JUSTIFICATION

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

PROJECT ESTIMATES	
-------------------	--

				-								
		HISTORICA	L EXPENSES					FIVE-YEAR	ESTIMATE			
		PRIOR YRS	2019			20	20					
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 6,815	\$-		\$ -	\$ 4,185	\$-	\$ 4,185	\$-	\$ -	\$-	\$
2-design	dsgn-mdi - M-D Impact Fees		\$ 11,981		\$ 106	\$ 45,913		46,019	-	-	-	
3-constr	cons-mdi - M-D Impact Fees	-	-		142,000	-	-	142,000	-	-	-	
3-constr	cons-gci - Gen. Cap. Impr.	-	-		-	-	-	-	339,000	450,000	-	
								-				
тот	AL PROJECT	\$ 6,815	\$ 11,981		\$ 142,106	\$ 50,098	\$-	\$ 192,204	\$ 339,000	\$ 450,000	\$-	\$

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSE						
FUND	FUNDING	Р	RIOR	2019				
#	ТҮРЕ	FUI	NDING	FU	JNDING			
310	Miami-Dade Impact Fees	\$	-	\$	11,981			
310	Gen. Capital Improvement		-		-			
320	Neighborhood Renaissance		6,815		-			
тот	AL FUNDING	\$	6,815	\$	11,981			

FIVE-YEAR ESTIMATE														FIVE-YEAR		
2020										P	ROJECT					
PR	YR AVAIL	OPE	EN P.O.	NEW			TOTAL		2021		2022		2023	2024		TOTAL
\$	142,106	\$	45,913	\$	-	\$	188,019	\$	-	\$	-	\$	-	\$ -	\$	188,019
	-		-		-		-		339,000		450,000		-	-		789,000
	-		4,185		-		4,185		-		-		-	-		4,185
							-									-
\$	142,106	\$	50,098	\$	-	\$	192,204	\$	339,000	\$	450,000	\$	-	\$ -	\$	981,204

FIVE-YEAR PROJECT

TOTAL

4,185 46,019 142,000 789,000

981,204

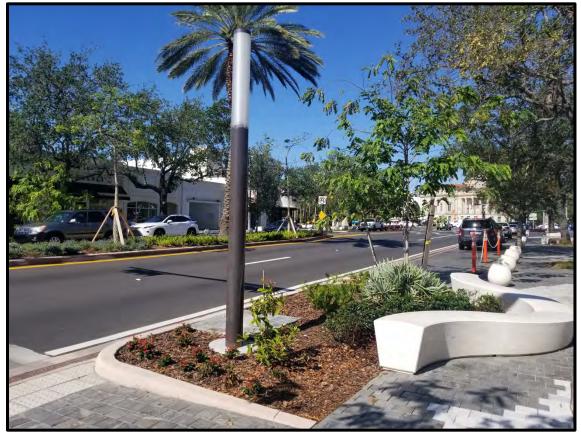
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FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

MIRACLE MILE STREETSCAPE





1iracle Mile Streetscape		
ublic Works		
iracle Mile from Douglas Road to Le Jeune Road		
ansportation & R.O.W. Improvements	PROJECT ACCOUNTING	a mm steen
uality of Life	NAME:	c-mm-stscp
uk lir a	blic Works racle Mile from Douglas Road to Le Jeune Road nsportation & R.O.W. Improvements	blic Works racle Mile from Douglas Road to Le Jeune Road nsportation & R.O.W. Improvements PROJECT ACCOUNTING

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.

PROJEC	T ESTIMATES								
			HISTORICAL EXPENSES						
		PRIOR YRS							
PHASE	TASK		EXPENSES		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				
тот	TAL PROJECT	\$	22,457,657	\$	364,030				

FIVE-YEAR ESTIMATE													FIVE-YEAR	
	2020											PROJECT		
PR YR AV	AIL	OPEN P.O.	NEW		TOTAL	2021	2022			2023	2024		TOTAL	
\$	-	\$-	\$ -	\$		\$-	\$	-	\$	-	\$	-	\$	
51,2	47	2,000	-		53,247	-		-		-		-		53,247
	-	152			152	-		-		-		-		152
	-	-	-		-	-		-		-		-		
	-	6,149	105,200		111,349	33,000		33,000		-		-		177,349
671,5	00		-		671,500	-		-		-		-		671,500
	-	-	_		-	-		-		-		-		
	-	-	-		-	-		-		-		-		
	-	-	-		-	-		-		-		-		
7	-	-	-		-	-		-		-		-		
	1	· ·	-		-	-		-		-		-		
		-	-		-	-		-		-		-		-
\$ 722,7	47	\$ 8,301	\$ 105,200	\$	836,248	\$ 33,000	\$	33,000	\$	-	\$	-	\$	902,248

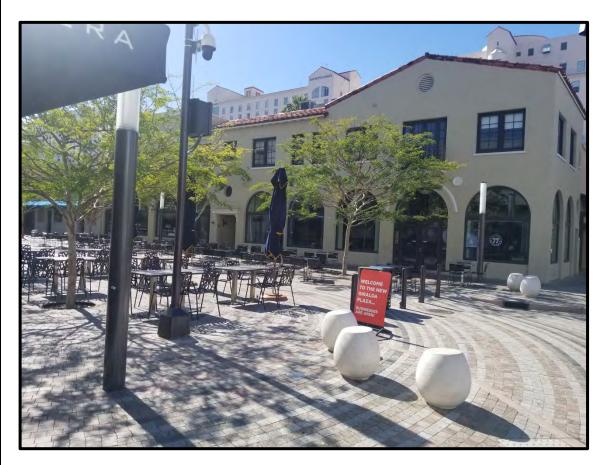
FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Sunshine State Financing	\$ 18,717,012	\$ 234,421
310	Art in Public Places	56,753	-
310	Special Assessment	862,059	_
310	Gen. Capital Improvement	1,668,802	129,609
310	Grant - State (Other)	200,000	-
380	General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

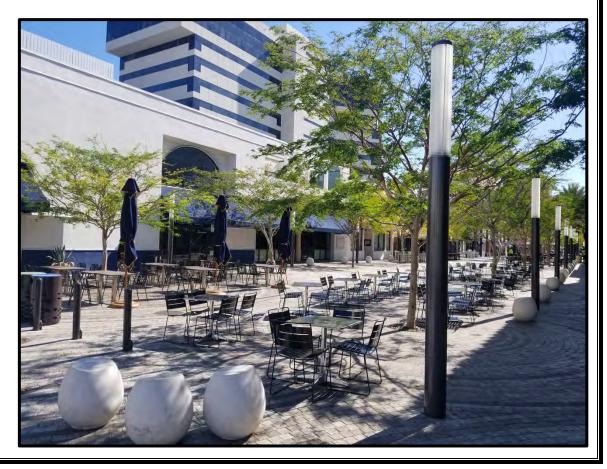
J	FIVE-YEAR ESTIMATE								
		2.0	2 0	FIVE-TEAR ES	TIMATE	<u> </u>	[FIVE-YEAR PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
	\$ -	\$ 152	\$ -	\$ 152	\$ -	\$ -	\$ -	\$ -	\$ 152
	722,747	2,000	-	724,747	-	-	-	-	724,747
	-	-	-	-	-	-	-	-	-
	-	6,149	105,200	111,349	33,000	33,000	-	-	177,349
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	\$ 722,747	\$ 8,301	\$ 105,200	\$ 836,248	\$ 33,000	\$ 33,000	\$-	\$-	\$ 902,248

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	•
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

GIRALDA AVENUE STREETSCAPE





iralda Avenue Streetscape				
iralda Avenue between Ponce De Leon Boulevard and Galiano Street				
-				

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.

PROJEC	T ESTIMATES		
		HISTORICA	L 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	-
TOT	AL PROJECT	\$ 5,921,349	\$ 90,628

FIVE-YEAR ESTIMATE								FIVE-YEAR	
		20	20						PROJECT
PR YR	AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	1	\$ -	\$ -	- بې	Ş -	\$-	\$-	\$-	\$-
	-	-	-	-	-	-	-	-	-
	-	-			-	-	-	-	-
	-	-			200,000	-	-	-	200,000
	-		-		-	-	-	-	-
	14,000	6,000		20,000	-	-	-	-	20,000
	-	-	7.	-	-	-	-	-	-
	19	-	- //	19	-	-	-	-	19
\$	14,019	\$ 6,000	\$ -	\$ 20,019	\$ 200,000	\$ -	\$ -	\$ -	\$ 220,019

FUNDIN	IG SOURCE			
		HISTORICAL EXPENS		
FUND	UND FUNDING		2019	
#	TYPE	FUNDING	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	-	
TO	TAL FUNDING	\$ 5,921,349	\$ 90,628	
		4 0,011,010	4 00,010	

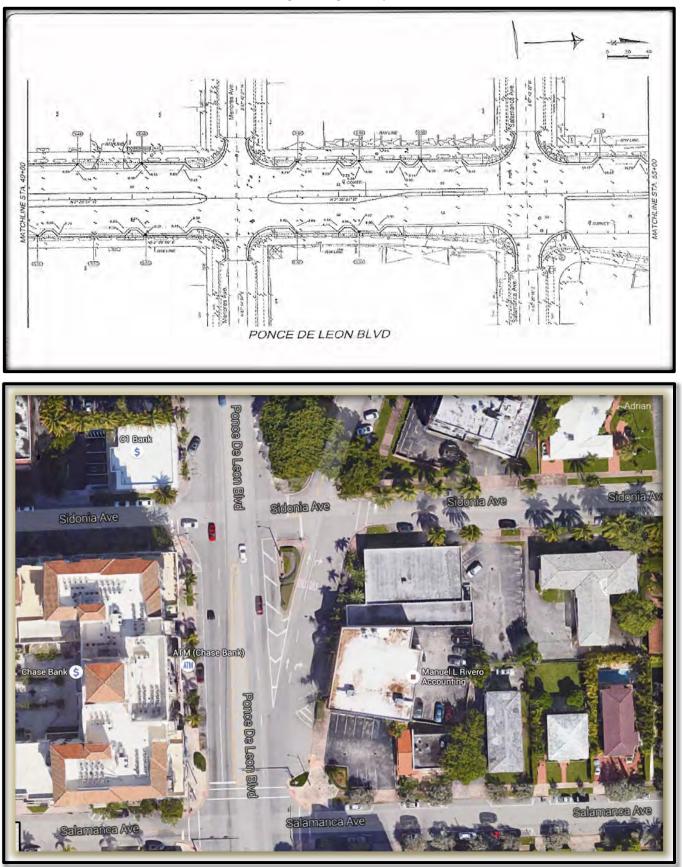
FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	20						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
19	-	-	19	-	-	-	-	19
-	-	-	-	200,000	-	-	-	200,000
14,000	6,000	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
\$ 14,019	\$ 6,000	\$-	\$ 20,019	\$ 200,000	\$-	\$-	\$-	\$ 220,019

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	Ī

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

PONCE DE LEON BOULEVARD STREETSCAPE – PHASE III

Engineering Concept



PROJECT NAME:	Ponce De Leon Boulevard Streetscape Improvements - Phase III				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues				
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-pdl-phs3		
PRIORITY TYPE:	Quality of Life	NAME:	c-pui-pills5		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
-		LAFENJEJ	LAFENJEJ
2-design	dsgn-gci - Gen. Cap. Impr.	Ş -	Ş -
2-design	dsgn-mdi - M-D Impact Fees	37,605	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	dsgn-mdi - M-D Impact Fees	-	-
тот	AL PROJECT	\$ 37,605	\$-

FIVE-YEAR ESTIMATE										
	202	20						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$ -	\$ 68,258	\$ 50,000	\$ 118,258	\$ -	\$-	\$-	\$ -	\$ 118,258		
23,500	88,895	-	112,395	-	-	-	-	112,395		
231,742	-	250,000	481,742	-	-	-	-	481,742		
1,350,000	-	-	1,350,000	-	-	-	-	1,350,000		
\$ 1,605,242	\$ 157,153	\$ 300,000	\$ 2,062,395	\$-	\$-	\$-	\$-	\$ 2,062,395		

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	-	PRIOR	2019				
#	TYPE	FL	INDING	FUNDING				
310	Gen. Capital Improvement	\$	-	\$-				
310	Miami-Dade Impact Fees		37,605	-				
TOT	AL FUNDING	\$	37,605	\$ -				

	FIVE-YEAR ESTIMATE												F	VE-YEAR										
			202	2 0																			F	ROJECT
PR	R YR AVAIL	OPE	N P.O.		NEW	TOTAL		2021		2022	202	3	2	2024		TOTAL								
\$	231,742	\$	68,258	\$	300,000	\$ 600,000	\$	-	\$	-	\$	-	\$	-	\$	600,000								
	1,373,500		88,895		-	1,462,395		-		-		-		-		1,462,395								
						-										-								
						-										-								
\$	1,605,242	\$ 1	57,153	\$	300,000	\$ 2,062,395	\$	-	\$	-	\$	-	\$	-	\$	2,062,395								

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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



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Neighborhood Improvements North of SW 8th Street		
Public Works		
Ponce De Leon Boulevard between SW 8th Street to Flagler Street		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c pdl9flag
Quality of Life	NAME:	c-pdl8flag
F	Public Works Ponce De Leon Boulevard between SW 8th Street to Flagler Street Transportation & R.O.W. Improvements	Public Works Ponce De Leon Boulevard between SW 8th Street to Flagler Street Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

The original scope of this project was for landscape renovation of the median between 8th Street to Flagler Street. However, the project is being enhanced to include neighborhood improvements not limited to only median landscaping north of Southwest 8th Street.

JUSTIFICATION

Beautify neighborhoods north of Southwest 8th Street.

PROJECT ESTIMATES

		н	STORICA	L EX	PENSES		
		PR	IOR YRS	2019			
PHASE	TASK	EX	PENSES	EX	PENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$	18,750	\$	42,973		
3-constr	cons-gci - Gen. Cap. Impr.		-		-		
тот	AL PROJECT	\$	18,750	\$	42,973		

FIVE-YEAR ESTIMATE											F	IVE-YEAR			
			202	20											PROJECT
PR	YR AVAIL	OPI	EN P.O.	NEW	٦	TOTAL		2021		2022	2023	12	2024		TOTAL
\$	-	\$	7,027	\$-	\$	7,027	\$	-	\$	-	\$ -	\$	-	\$	7,027
	431,250		-	200,000		631,250		200,000		200,000	200,000		-		1,231,250
						-									-
						-									-
\$	431,250	\$	7,027	\$ 200,000	\$	638,277	\$	200,000	\$	200,000	\$ 200,000	\$	-	\$	1,238,277

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	1	PRIOR		2019				
#	TYPE	FU	JNDING	FU	JNDING				
310	Gen. Capital Improvement	\$	18,750	\$	42,973				
TOT	AL FUNDING	\$	18,750	\$	42,973				

	FIVE-YEAR ESTIMATE											FIVE-YEAR									
			202	20																	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2021		2022		2023	2024	TOTAL						
\$	431,250	\$	7,027	\$	200,000	\$	638,277	\$	200,000	\$	200,000	\$	200,000	\$-	\$ 1,238,277						
							-								-						
							-								-						
							-								-						
\$	431,250	\$	7,027	\$	200,000	\$	638,277	\$	200,000	\$	200,000	\$	200,000	\$-	\$ 1,238,277						

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

RESIDENTIAL YARD WASTE PIT REHABILITATION



Residential Yard Waste Pit Rehabilitation		
Public Works		
Citywide		
ransportation & R.O.W. Improvements	PROJECT ACCOUNTING	e vrdwaste
Quality of Life	NAME:	c-yrdwaste
r	ublic Works tywide ransportation & R.O.W. Improvements	tywide ansportation & R.O.W. Improvements

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 316,199	\$-
тот	AL PROJECT	\$ 316,199	\$-

						Fľ	VE-YEAR I	ESTI	MATE							FIVE-YEAR			
			202	20												P	ROJECT		
PR Y	/R AVAIL	OPEN P.O.		OPEN P.O.			NEW		TOTAL		2021		2022		2023		2024	TOTAL	
\$	83,742	\$	59	\$	75,000	\$	158,801	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	458,801		
							-										-		
							-										-		
							-										-		
\$	83,742	\$	59	\$	75,000	\$	158,801	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	458,801		

FUNDIN	IG SOURCE									
		Н	ISTORICA							
FUND	FUNDING		PRIOR	2019						
#	TYPE	F	UNDING	FUNDING						
310	Gen. Capital Improvement	\$	316,199	\$-						
TOT	AL FUNDING	\$	316,199	\$-						

						FI	VE-YEAR I	ESTI	MATE				FIVE-YEAR	
		:	202	20									Р	ROJECT
PR	YR AVAIL	OPEN	P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	83,742	\$	59	\$	75,000	\$	158,801	\$	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$	458,801
							-							-
							-							-
							-							-
\$	83,742	\$	59	\$	75,000	\$	158,801	\$	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$	458,801

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE				
2020	2021	2021 2022 2023 2024					
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$-	\$-	\$-	\$-	\$-		

STREET TREE SUCCESSION PLAN



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

DESCRIPTION

Existing -This project includes the replacement of thousands of missing, hazardous, stressed and dying City trees, and the addition of new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new City trees to streets with no trees. The project team has identified additional potential tree and palm planting locations in the City residential areas (single family and multi-family) that were not included in the original scope of work for the Citywide Tree Succession Project. These additional locations and estimated costs are as follows: East side of Red Road from SW 8th Street to US1, Ponce Medians near UM, North Ponce neighborhood between Lejeune Road and Douglas Road from SW 8th Street the Alhambra Circle, neighborhood North of SW 8th Street - 8th Street to Campina Ct., Boabadilla St. to Douglas Ave, Catalonia, Malaga, and Santander Avenues between Lejeune Road and Salzedo Street,

JUSTIFICATION

This project is aimed to renew and improve the City's tree canopy, which is one of its greatest assets.

PROJEC	FESTIMATES												
		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE	-YEAR
		PRIOR YRS	2019		202	20						PRC	DJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	то	DTAL
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	9	920,572
3-constr	profserv - Professional Serv	478,910	-	205	-	-	205	-	-	-	-		205
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-	-	-	-	-	-	-	-	-		-
тот	AL PROJECT	\$ 3,688,350	\$ 37,705	\$ 265,186	\$ 600	\$ 200,000	\$ 465,786	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$9	965,786

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	PRIOR	2019				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 3,538,350	\$ 37,705				
320	Neighborhood Renaissance	150,000	-				
TOT	AL FUNDING	\$ 3,688,350	\$ 37,705				

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
		2	0 2	2 0												Р	ROJECT
PR	YR AVAIL	OPEN P	.0.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	265,186	\$ (600	\$	200,000	\$	465,786	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$	965,786
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	265,186	\$ (600	\$	200,000	\$	465,786	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$	965,786

FUND FUNDING TYPE OPERATING EXPENSE TYPE PERSONAL SERVICES			
# TYPE TYPE PERSONAL SERVICES			
PERSONAL SERVICES	FUND	FUNDING	OPERATING EXPENSE
TOTAL PERSONNEL OTHER THAN PERSONNEL TOTAL OTHER THAN PERSONNEL	#	TYPE	TYPE
OTHER THAN PERSONAL SERVICES	PERSON	AL SERVICES	
OTHER THAN PERSONAL SERVICES			
OTHER THAN PERSONAL SERVICES			
OTHER THAN PERSONAL SERVICES			
OTHER THAN PERSONAL SERVICES			
OTHER THAN PERSONAL SERVICES			
TOTAL OTHER THAN PERSONNEL	TOTAL P	ERSONNEL	
	OTHER T	HAN PERSONAL SERVICES	5
TOTAL RELATED OPERATING COST	TOTAL O	THER THAN PERSONNEL	
	TOTAL R	ELATED OPERATING COST	

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

Aragon Pedestrian Lighting		
Public Works		
Aragon Avenue from Le Jeune Road to Galiano Street		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c aragight
Quality of Life	NAME:	c-araglght
	Public Works Aragon Avenue from Le Jeune Road to Galiano Street Transportation & R.O.W. Improvements	Public Works Aragon Avenue from Le Jeune Road to Galiano Street Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

This project will include the installation of new pedestrian level street lighting spaced at approximately 50 feet on both sides of the street from Le Jeune Road to Ponce de Leon Boulevard and on the north side of the street from Ponce de Leon Boulevard to Galiano Street.

JUSTIFICATION

This project aligns with the "Community-focused Excellence" objective of "enhancing the pedestrian experience, safety, and connectivity in the City through improved lighting, crosswalks, sidewalks, and way finding." Aragon Avenue is a critical components of the City's downtown business district. Currently, the streets are not lighted to a level that allows for a safe and pleasing pedestrian experience. This project will create a pleasing lighted pedestrian environment that will be a significant enhancement to the downtown Coral Gables experience.

PROJEC	T ESTIMATES									
		HI	HISTORICAL EXPENSES							
		PR	IOR YRS		2019					
PHASE	TASK	EX	PENSES	EX	PENSES					
2-design	dsgn-trn - Trolley/Trans	\$	25,660	\$	2,308					
3-constr	consroad - Roadway		-		-					
3-constr	cons-gci - Gen. Cap. Impr.		-		-					
TOT	AL PROJECT	\$	25,660	\$	2,308					

FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2020												F	PROJECT		
PR	YR AVAIL	OP	EN P.O.	-	NEW		TOTAL		2021		2022	2023		2024		TOTAL
\$	6,685	\$	65,347	\$	-	\$	72,032	\$	-	\$	-	\$ -	\$	-	\$	72,032
	250,000		-		-		250,000		100,000		-	-		-		350,000
	-		-		-		-		300,000		-	-		-		300,000
																-
\$	256,685	\$	65,347	\$	-	\$	322,032	\$	400,000	\$	-	\$ -	\$	-	\$	722,032

FUNDIN	IG SOURCE					
		HI	STORICA	L EX	PENSES	
FUND	FUNDING	-	PRIOR	2019		
#	TYPE	FL	INDING	FU	JNDING	
350	Roadway	\$	-	\$	-	
360	Trolley/Transportation		25,660		2,308	
310	Gen. Capital Improvement		-		-	
TOT	TAL FUNDING	\$	25,660	\$	2,308	

				FI	VE-YEAR I	EST	IMATE		FIVE-YEAR ESTIMATE											
2020												P	ROJECT							
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2021	2022	2023		2024		TOTAL							
\$	250,000	\$-	\$ -	\$	250,000	\$	100,000	\$ -	\$ -	\$	-	\$	350,000							
	6,685	65,347	-		72,032		-	-	-		-		72,032							
	-	-	-		-		300,000	-	-		-		300,000							
					-								-							
\$	256,685	\$ 65,347	\$-	\$	322,032	\$	400,000	\$ -	\$ -	\$	-	\$	722,032							

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation, and allow interoperability with smart city technology such as Internet of Things (IoT) sensors and controllers.

JUSTIFICATION

An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs. Smart lights technology enables remote control and automation for energy efficiency, and facilitates the deployment of IoT sensors, which allow real-time visibility over environmental variables (traffic, parking, environment, etc.) and actionable data which brings value, efficiencies, and improvements in city operations, public safety and economic development.

PROJECT ESTIMATES															
		HISTORICA	L EXPENSES						F	FIVE-YEAR I	STIMATE				FIVE-YEAR
		PRIOR YRS	2019		2020							PROJECT			
PHASE	TASK	EXPENSES	EXPENSES		PR YR AV	/AIL	OPEN P.O.	NEW		TOTAL	2021	2022	2023	2024	TOTAL
3-constr	cons-gci - Gen. Cap. Impr.	\$-	\$-		\$ 450,	,000	\$ -	\$ 150,00	0	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000
										-					-
										-					-
										-					-
тот	AL PROJECT	\$-	\$-		\$ 450,	,000	\$-	\$ 150,00	0 \$	\$ 600,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	TAL FUNDING	\$-	\$ -

	FIVE-YEAR ESTIMATE														F	IVE-YEAR	
2020															1	PROJECT	
PR	YR AVAIL	OPEN	P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	450,000	\$	-	\$	150,000	\$	600,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,200,000
							-										-
							-										-
							-										-
\$	450,000	\$	-	\$	150,000	\$	600,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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Monegro Crafts Section Street Ends				
Public Works				
Monegro Street				
Transportation & R.O.W. Improvements PROJECT ACCOUNTING				
Quality of Life	NAME:	c-mon-craf		
	Public Works Monegro Street Transportation & R.O.W. Improvements	Public Works Monegro Street Transportation & R.O.W. Improvements PROJECT ACCOUNTING		

DESCRIPTION

In the 1990s, the City closed many roads to automobile traffic, by resolution. These closures resulted in inconsistent street end treatments. Romano Avenue, Sarto Avenue, Camilo Avenue, Aledo Avenue and Cadima Avenue stand out because the street ends at these locations block automobile traffic through the use of boulders and inconsistent landscaping. This project will provide consistent treatments including decorative lighting, landscaping, cameras and gates that will remain unlocked, allowing the free movement of bicyclists and pedestrians to the City of Miami.

JUSTIFICATION

The area residents have requested that the street ends be improved. This project will increase the quality of life for the residents in this neighborhood.

PROJECT ESTIMATES

		HISTORICAL EXPENSES							
		PR	IOR YRS	2019					
PHASE	TASK	EX	PENSES	EX	PENSES				
2-design	dsgn-gci - Gen. Cap. Impr.	\$	31,390	\$	14,702				
3-constr	cons-gci - Gen. Cap. Impr.		-		-				
3-constr	consroad - Roadway		-		-				
тот	AL PROJECT	\$	31,390	\$	14,702				

	FIVE-YEAR ESTIMATE														FIVE-YEAF		
	2020														P	ROJECT	
PR	YR AVAIL	OP	EN P.O.	N	EW		TOTAL		2021		2022		2023		2024		TOTAL
\$	-	\$	13,868	\$	_	\$	13,868	\$	-	\$	-	\$	-	\$	-	\$	13,868
	282,188		-		-		282,188		150,000		-		-		-		432,188
	-		-		-		-		-		-		-		-		-
							-										-
\$	282,188	\$	13,868	\$	-	\$	296,056	\$	150,000	\$	-	\$	-	\$	-	\$	446,056

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	1	PRIOR	2019				
#	ТҮРЕ	FU	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	31,390	\$	14,702			
350	Roadway		-		-			
TOT	AL FUNDING	\$	31,390	\$	14,702			

	FIVE-YEAR ESTIMATE														FI	VE-YEAR	
2020															Р	ROJECT	
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	282,188	\$	13,868	\$	-	\$	296,056	\$	150,000	\$	-	\$	-	\$	-	\$	446,056
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	282,188	\$	13,868	\$	-	\$	296,056	\$	150,000	\$	-	\$	-	\$	-	\$	446,056

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



Wayfinding and Signage Program Improvements		
Public Works		
Citywide		
Other (Described Below)	PROJECT ACCOUNTING	a signimum a out foot
General Repair	NAME:	c-signimpr, c-ent-feat
	Public Works Citywide Other (Described Below)	Public Works Citywide Other (Described Below) PROJECT ACCOUNTING

DESCRIPTION

The purpose of this project is to enhance the wayfinding and signage program within the City of Coral Gables. The intent is to brand all way-finding, speed-limit, police, parking, and street signs within the City. Public Relations, Public Works, Parking and Police would work on a project scope to inventory and replace existing signage with the new branded Coral Gables signs. Where appropriate, historic-looking signage will be placed.

JUSTIFICATION

Currently, there is a variety of signs that have been posted over the years in the City Right-of-Way. This signage lacks uniformity in design and installation. It is proposed that all signage posted by the City of Coral Gables should be distinctive and immediately recognizable as belonging to the City Beautiful. As part of a branding initiative, standard sign design criteria would be developed and used to provide standards for all future signage installations.

PROJEC	T ESTIMATES																				
		HIS	STORICA	L EXPENSES	5						I	FIVE-YEAR I	ESTIM	ATE						FIV	E-YEAR
		PR	IOR YRS	2019					202	2 0										PR	OJECT
PHASE	TASK	EX	PENSES	EXPENSES	5	PR	YR AVAIL	OPEN	P.O.	NEW		TOTAL	2	021	2022	2	2023	2	024	T	OTAL
2-design	dsgn-pkg - Parking System	\$	47,887	\$		\$	2,116	\$	-	\$	-	\$ 2,116	\$	-	\$ -	\$	-	\$	-	\$	2,116
3-constr	cons-gci - Gen. Cap. Impr.		2,810				247,190		-	150,00	00	397,190	1	50,000	150,000		150,000	1	50,000		997,190
3-constr	cons-pkg - Parking System		251,084	4,983	;		441,413		2,517		-	443,930		-	-				-		443,930
3-constr	Entry Signage Program		-				100,000		-	100,00	00	200,000	1	00,000	-				-		300,000
4-pubart	cons-art - CG Art in Pub Pl		-				-		-	30,00	00	30,000		-	-		-		-		30,000
тот	AL PROJECT	\$	301,781	\$ 4,983		\$	790,719	\$ 2	2,517	\$ 280,00	00 9	\$ 1,073,236	\$ 2	50,000	\$ 150,000	\$:	150,000	\$ 1	50,000	\$ 1,	773,236

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2019					
#	ТҮРЕ	F	UNDING	FUNDING					
460	Parking	\$	298,971	\$	4,983				
310	Gen. Capital Improvement		2,810		-				
310	Art in Public Places		-		-				
тот	AL FUNDING	\$	301,781	\$	4,983				

					FIVE-YEAR	ESTI	MATE				F	IVE-YEAR
	2020								1	PROJECT		
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL		2021	2022	2023	2024		TOTAL
\$	443,529	\$	2,517	\$-	\$ 446,046	\$	-	\$ -	\$ -	\$ -	\$	446,046
	347,190		-	250,000	597,190		250,000	150,000	150,000	150,000		1,297,190
	-		-	30,000	30,000		-	-	-	-		30,000
					-							-
\$	790,719	\$	2,517	\$ 280,000	\$ 1,073,236	\$	250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	1,773,236

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	ſ						

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
		PRIOR YRS	2019					
PHASE	TASK	EXPENSES	EXPENSES					
2-design	dsgn-cgi - C. G. Impact Fees	\$-	\$-					
тот	AL PROJECT	\$ -	\$-					

	FIVE-YEAR ESTIMATE								
	202	20						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$-	\$ -	\$ 1,523,414	\$ 1,523,414	\$ -	\$-	\$-	\$-	\$ 1,523,414	
			-					-	
			-					-	
			-					-	
\$-	\$-	\$ 1,523,414	\$ 1,523,414	\$ -	\$-	\$ -	\$-	\$ 1,523,414	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	TYPE	FUNDING	FUNDING				
390	Coral Gables Impact Fees	\$-	\$-				
TOT	AL FUNDING	\$-	\$-				

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 1,523,414	\$ 1,523,414	\$-	\$ -	\$-	\$ -	\$ 1,523,414
			-					-
								-
			-					-
\$-	\$-	\$ 1,523,414	\$ 1,523,414	\$-	\$-	\$-	\$-	\$ 1,523,414

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	1						

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

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

DESCRIPTION

Improvements to street ends in various neighborhoods throughout the City.

JUSTIFICATION

Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE									
		20	20						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	20,000	\$-	\$-	\$ 20,000	\$ -	\$-	\$ -	\$-	\$ 20,000
	180,000	-	-	180,000	100,000	100,000	100,000	100,000	580,000
				-					-
				-					-
\$	200,000	\$-	\$-	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

FUNDIN	IG SOURCE							
		HISTORICA	HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$-	\$-					
тот	TAL FUNDING	\$-	\$-					

FIVE-YEAR ESTIMATE											FI	VE-YEAR		
2020													Р	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2021		2022		2023	2024		TOTAL
\$	200,000	\$-	\$-	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$ 100,000	\$	600,000
					-									-
					-									-
					-									-
\$	200,000	\$-	\$-	\$	200,000	\$	100,000	\$	100,000	\$	100,000	\$ 100,000	\$	600,000

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST								

FIVE-YEAR ESTIMATE									
2020	2021	PROJECT TOTAL							
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				

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

DESCRIPTION

Aesthetic enhancements of SW 8th Street corridor.

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE										FIVE-YEAR			
2020												PROJECT	
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022	2023	2024	TOTAL
\$	300,000	\$-	\$	250,000	\$	550,000	\$	250,000	\$	250,000	\$ 250,000	\$ -	\$ 1,300,000
						-							-
						-							-
						-							-
\$	300,000	\$-	\$	250,000	\$	550,000	\$	250,000	\$	250,000	\$ 250,000	\$ -	\$ 1,300,000

FUNDIN	IG SOURCE						
		HISTORICA	HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2019				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$ -				
TOT	AL FUNDING	\$-	\$-				

	FIVE-YEAR ESTIMATE													FIVE-YEAR
		20	20											PROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2021		2022		2023	2024	TOTAL
\$	300,000	\$-	\$	250,000	\$	550,000	\$	250,000	\$	250,000	\$	250,000	\$-	\$ 1,300,000
						-								-
						-								-
						-								-
\$	300,000	\$-	\$	250,000	\$	550,000	\$	250,000	\$	250,000	\$	250,000	\$-	\$ 1,300,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

orth Ponce Streetscape Program								
blic Works								
rarious Streets in North Ponce (East of Le Jeune Rd, north of Alhambra Circle, south of SW 8th Street)								
reetscape Improvements	c northnon							
uality of Life	NAME:	c-northpon						
ib irio re	lic Works ous Streets in North Ponce (East of Le Jeune Rd, north of Alhambra Circle, south etscape Improvements	lic Works ous Streets in North Ponce (East of Le Jeune Rd, north of Alhambra Circle, south of SW 8th Street) etscape Improvements PROJECT ACCOUNTING						

DESCRIPTION

This project entails the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate new street tree plantings. Tree plantings are covered under the Street Tree Succession Project. All existing trees and palms have been mapped on a color coded tree atlas of North Ponce to determine which species may need to be replaced with shade trees. The existing trees were also surveyed and recorded in the City's online TreeKeeper at www.coralgablesfl.treekeepersoftware.com. Streets with a 60-foot ROW (north of Madeira) may have street trees planted in the existing planting area with minor streetscape modifications. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape.

JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City;" "Implement best practices for urban and landscape design in public places;" and "Increase alternative mobility options to the community." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR
PRIOR YRS 2019					202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$ -	\$ 90,000	\$-	\$-	\$ 90,000	\$-	\$-	\$ -	\$ -	\$ 90,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	300,000	300,000	400,000	400,000	400,000	400,000	1,900,000
												-
												-
												-
TOT	AL PROJECT	\$-	\$-	\$ 90,000	\$-	\$ 300,000	\$ 390,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,990,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2019		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$ -		
тот	AL FUNDING	\$-	\$-		

	FIVE-YEAR ESTIMATE													F	IVE-YEAR		
	2020																PROJECT
PR	R YR AVAIL	OPEN	I P.O.		NEW		TOTAL		2021		2022		2023 2		2024		TOTAL
\$	90,000	\$	-	\$	300,000	\$	390,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	1,990,000
							-										-
							-										-
							-										-
\$	90,000	\$	-	\$	300,000	\$	390,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	1,990,000

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	ſ						

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgnroad - Roadway	\$-	\$-
3-constr	cons-mdc - M-D Cnty Grant	-	-
3-constr	consroad - Roadway	-	-
TO	TAL PROJECT	\$ -	\$-

	FIVE-YEAR ESTIMATE												
	202	20						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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					

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

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 597,670	\$ -	\$ -	\$ -	\$ 597,670
-	254,086	-	254,086	450,000	-	-	-	704,086
			-					-
			-					-
\$-	\$ 254,086	\$-	\$ 254,086	\$ 1,047,670	\$-	\$-	\$-	\$ 1,301,756

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
PERSONAL SERVICES								
350	Roadway	Full Time Salaries						
350	Roadway	FICA/Medicare						
-	ERSONNEL							
OTHER 1	HAN PERSONAL SERVICES	S						
TOTAL C	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	Г						

FIVE-YEAR ESTIMATE									
2020	202:	1	2022 2023		2022 2023 2024				ROJECT TOTAL
\$-	\$ 30,	,000	\$ 30,750	\$	31,519	\$	32,307	\$	124,575
-	2,	,295	2,352		2,411		2,471		9,530
									-
									-
									-
-	32	2,295	33,102		33,930		34,778		134,105
								\$	-
									-
									-
									-
									-
-		-	-		-		-		-
\$ -	\$ 32,	,295	\$ 33,102	\$	33,930	\$	34,778	\$	134,105

PROJECT NAME:	Underline Bicycle and Pedestrian Bridge (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce de Leon Blvd between Orduna Drive and Riviera Drive		
PROJECT TYPE:	Bridge Improvements	PROJECT ACCOUNTING	c-underline
PRIORITY TYPE:	Quality of Life	NAME:	c-undernne

DESCRIPTION

This project will provide safe crossing of the waterway for the increased number of bicyclists and pedestrians, upon the construction of the Underline. The current waterway crossing is a five foot sidewalk and does not provide enough space for all users.

JUSTIFICATION

The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing sidewalks do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation. This request is aligned with the strategic objectives of the City.

PROJEC	T ESTIMATES			
		HISTORICAL EXPENSES		
		PRIOR YRS 2019		
PHASE	TASK	EXPENSES	EXPENSES	
2-design	dsgn-trn - Trolley/Trans	\$-	\$ -	
3-constr	cons-trn - Trolley/Trans	-	-	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	
тот	AL PROJECT	\$-	\$-	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$ 100,000	\$ 100,000	\$-	\$-	\$-	\$-	\$ 100,000
-	-	150,000	150,000	-	-	-	-	150,000
-	-	-	-	250,000	250,000			500,000
			-					-
\$-	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$-	\$-	\$ 750,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2019	
#	ТҮРЕ	FUNDING	FUNDING	
360	Trolley/Transportation	\$-	\$ -	
310	Gen. Capital Improvement	-	-	
TOT	AL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 250,000	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000
-	-	-	-	250,000	250,000	-	-	500,000
			-					-
			-					-
\$-	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$-	\$-	\$ 750,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

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

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

FUNDIN	IG SOURCE							
		HISTORICA	L EXPENSES					
FUND	FUNDING	PRIOR	2019					
#	ТҮРЕ	FUNDING	FUNDING					
310	Grant - Local (Other)	\$-	\$-					
350	Roadway	-	-					
360	Trolley/Transportation	-	-					
тот	AL FUNDING	\$-	\$-					

	FIVE-YEAR ESTIMATE										
		2	2 0 2	20						PROJECT	
PR	R YR AVAIL	OPEN P	P.O.	NEW	TOTAL	2021	2022	2023	2024	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	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE								
PERSON	AL SERVICES									
350	Roadway	Full Time Salaries								
350	Roadway	FICA/Medicare								
-	ERSONNEL									
OTHER 1	THAN PERSONAL SERVICES	S								
TOTAL C	TOTAL OTHER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST	r								

FIVE-YEAR ESTIMATE											
2020	2	2021		2022 2023				2024		ROJECT 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	

Alhambra Circle Streetscape (New Capital Request)		
Public Works		
Alhambra Circle between Douglas Road and Galiano Street		
Streetscape Improvements	PROJECT ACCOUNTING	c-al-stscp
Quality of Life	NAME:	c-ai-stscp
5	ublic Works Ihambra Circle between Douglas Road and Galiano Street treetscape Improvements	ublic Works Ilhambra Circle between Douglas Road and Galiano Street treetscape Improvements

DESCRIPTION

Alhambra Circle, east of Galiano, will be transformed to reallocate the underutilized pavement to incorporate street trees, landscape, and bike lanes in order to reduce speeding at this historic entrance into the City.

JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during the 2015 North Ponce Community Visioning public meetings and recommended in the Master Landscape Plan for the North Ponce de Leon Boulevard Area and CBD. This request is aligned with the strategic objectives to "Improve mobility throughout the City;" Enhance the pedestrian experience;" and "Increase alternative mobility options to the community." Alhambra Circle, east of Galiano is excessively wide and encourages routine speeding, both north- and southbound. The 33 Alhambra development project has agreed to fund and construct the abutting segment of the street; this request would complete the remaining 3 blocks.

PROJEC	PROJECT ESTIMATES												
		HISTORICA	L EXPENSES					FIVE-YEAR	STIMATE				FIVE-YEAR
		PRIOR YRS	2019			2020							PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-		\$ -	\$-	\$ -	\$ -	\$ 242,500	\$ -	\$-	\$ -	\$ 242,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-		-	-	-	-	300,000	450,000	450,000	-	1,200,000
4-pubart	cons-art - CG Art in Pub Pl	-	-		-	-	-	-	-	-	21,638	-	21,638
								-					-
								-					-
тот	AL PROJECT	\$-	\$-		\$-	\$ - \$ - \$ - \$ - \$ 542,500 \$ 450,000 \$ 471,638 \$ - \$							\$ 1,464,138

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
310	Art in Public Places	-	-				
TOT	AL FUNDING	\$-	\$-				

	FIVE-YEAR ESTIMATE												F	IVE-YEAR		
2020														PROJECT		
PF	R YR AVAIL	OPE	N P.O.	N	EW	Т	OTAL		2021		2022		2023	2024		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	542,500	\$	450,000	\$	450,000	\$ -	\$	1,442,500
	-		-		-		-		-		-		21,638	-		21,638
							-									-
							-									-
\$	-	\$	-	\$	-	\$	-	\$	542,500	\$	450,000	\$	471,638	\$ -	\$	1,464,138

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

PROJECT NAME:	Ponce de Leon Park Improvements(New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1201 Ponce de Leon Boulevard		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-pdel-prk
PRIORITY TYPE:	Quality of Life	NAME:	с-раег-рік

DESCRIPTION

Enhance park and East Ponce de Leon Boulevard with landscape; wider sidewalks; raised crosswalks for easy-access; and narrower pavement. The park and streetscape enhancements will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as with the strategic objective to "Implement best practices for urban and landscape design in public places." In the 2002 Coral Gables Charrette, this park was proposed as a "Central Square for North Ponce," with the recommendation of requiring adjacent properties to face the improved square with arcades or similar frontages. In 2015, the City initiated the North Ponce Community Visioning multiple public workshops with residents. The park and street enhancements will improve safety and beautiful the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES					FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2019			20	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-gci - Gen. Cap. Impr.	\$-	\$-		\$ -	\$-	\$-	\$-	\$ 247,000	\$-	\$ -	\$-	\$ 247,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-		-	-	-	-	180,000	500,000	500,000	-	1,180,000
								-					-
								-					-
							-					-	
тот	AL PROJECT	\$ - \$ - \$ - \$ - \$ - \$ 427,000 \$ 500,000 \$ -						\$-	\$ 1,427,000				

FUNDIN	IG SOURCE							
		HISTORICAL EXPENS						
FUND	FUNDING	PRIOR	2019					
#	ТҮРЕ	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ -	\$-					
тот	AL FUNDING	\$-	\$-					

						FIVE-YEAR I	ST	IMATE				FIVE-YEAR
			202	20								PROJECT
PR	R YR AVAIL OPEN P.O. NEW					TOTAL		2021	2022	2023	2024	TOTAL
\$	-	\$	-	\$	-	\$ -	\$	427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000
						-						-
						-						-
						-						-
\$	-	\$	=	\$		\$-	\$	427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR I	STIMATE								
2020	2021	2022	2023	2024	PROJECT TOTAL						
					-						
-					-						
-					-						
					-						
-	-	-	-	-	-						
	[[l.	l.							
					\$-						
-					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

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

UTLITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		-	20						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	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

UTLITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

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

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

RELATED OPERATING COST FOR UTLITY REPAIRS/IMPROVEMENT PROJECTS

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2020	2021	2022	2023	2024	PROJECT TOTAL
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

Citywide Inflow & Infiltration Abatement		
Public Works		
Citywide Inflow & Infiltration Repairs		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-infl&inf
Regulatory	NAME:	C-IIII&IIII
	Public Works Citywide Inflow & Infiltration Repairs Utility Repairs/Improvements	Public Works Citywide Inflow & Infiltration Repairs Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes. These sewer improvements will reduce more than 20% of inflow and infiltration in the years to follow. This will reduce operation and maintenance costs, sewer backups incidents and resident complaints.

JUSTIFICATION

Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings of reducing the volume of wastewater entering the sanitary sewer system. Another benefit is the additional capacity available due to the reduced flow.

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2019		202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	\$ 112,516	\$-	\$ 50,000	\$-	\$ -	\$ 50,000	\$-	\$-	\$-	\$-	\$ 50,000
2-design	dsgn-ssf - Sunshine St. Fin.	149,900	-	100	-	-	100	-	-	-	-	100
3-constr	cons-fla - FL State Grant	400,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-san - Sanitary Sewer	956,905	682,199	1,102,188	83,786	-	1,185,974	-	-	500,000	500,000	2,185,974
3-constr	3-constr cons-ssf - Sunshine St. Fin.		117,987	-	85,077	-	85,077	-	-	-	-	85,077
тот	TOTAL PROJECT		\$ 800,186	\$ 1,152,288	\$ 168,863	\$-	\$ 1,321,151	\$ -	\$-	\$ 500,000	\$ 500,000	\$ 2,321,151

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	ТҮРЕ	FUNDING	FUNDING
410	Sanitary Sewer	\$ 1,069,421	\$ 682,199
410	Sunshine State Financing	1,306,810	117,987
410	Grant - State (Other)	400,000	-
тот	TAL FUNDING	\$ 2,776,231	\$ 800,186

						FIVE-YEAR I	ESTIN	ЛАТЕ					FI	VE-YEAR
			202	20									Р	ROJECT
PR	PR YR AVAIL OPEN P.O. NEW				EW	TOTAL	2	2021	2	022	2023	2024		TOTAL
\$	1,152,188	\$	83,786	\$	-	\$ 1,235,974	\$	-	\$	-	\$ 500,000	\$ 500,000	\$:	2,235,974
	100		85,077		-	85,177		-		-	-	-		85,177
	-		-		-	-		-		-	-	-		-
						-		-		-	-	-		-
\$	1,152,288	\$ 1	.68,863	\$	-	\$ 1,321,151	\$	-	\$	-	\$ 500,000	\$ 500,000	\$ 3	2,321,151

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	r						

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

PROJECT NAME:	Pump Station D Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	7557 Los Pinos Boulevard		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-stationd
PRIORITY TYPE:	Regulatory	NAME:	C-Stationu
<u></u>			

DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation, control systems and back-up emergency generator.

JUSTIFICATION

Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed therefore the hydraulics of the station will be reduced. In addition that many pump components need to be upgraded and modernized; a complete rehabilitation of the station is proposed to increase reliability and comply with regulatory standards. The Project aligns with the City's Strategic Plan Objectives to optimize city processes and operation to provide cost-effective services and to provide exceptional services that enhance local and environmental quality.

PROJECT ESTIMATES													
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE				FIVE-YEAR				
		PRIOR YRS	2019			202	20						PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-san - Sanitary Sewer	\$ 50,000	\$-		\$ -	\$-	\$ 100,000	\$ 100,000	\$-	\$-	\$ -	\$ -	\$ 100,000
3-constr	cons-san - Sanitary Sewer	613,268	-		68,882	-	-	68,882	1,000,000	-	-	-	1,068,882
								-					-
								-					-
TOTAL PROJECT \$ 663,268 \$ - \$ 68,882 \$ - \$ 100,000 \$ 168,882 \$ 1,000,000 \$ -						\$ 1,168,882							

FUNDIN	IG SOURCE			
		Η	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2019
#	TYPE	F	UNDING	FUNDING
410	Sanitary Sewer	\$	663,268	\$ -
TOT	AL FUNDING	\$	663,268	\$-

FIVE-YEAR ESTIMATE									FIVE-YEAR			
2020								PROJECT				
PR	R YR AVAIL	OPEN P.O.		NEW		TOTAL	2021		2022	2023	2024	TOTAL
\$	68,882	\$-	\$	100,000	\$	168,882	\$ 1,000,000	\$	-	\$-	\$-	\$ 1,168,882
						-						-
						-						-
						-						-
\$	68,882	\$-	\$	100,000	\$	168,882	\$ 1,000,000	\$	-	\$-	\$-	\$ 1,168,882

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

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

DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation and control system.

JUSTIFICATION

The station is nearing the end of its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$-	\$-
3-constr	cons-san - Sanitary Sewer	18,500	-
TOT	AL PROJECT	\$ 18,500	\$-

	FIVE-YEAR ESTIMATE								
		202	20						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-
	180,247	-	-	180,247	-	-	-	-	180,247
				-					-
				-					-
\$	180,247	\$-	\$-	\$ 180,247	\$-	\$-	\$-	\$-	\$ 180,247

FUNDIN	IG SOURCE						
		HI	HISTORICAL EXPENSES				
FUND	FUNDING	-	PRIOR	2019			
#	ТҮРЕ	FU	INDING	FUNDING			
410	Sanitary Sewer	\$	18,500	\$-			
TOT	AL FUNDING	\$	18,500	\$-			

	FIVE-YEAR ESTIMATE													
		202	20						PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL					
\$	180,247	\$-	\$-	\$ 180,247	\$-	\$-	\$-	\$-	\$ 180,247					
				-					-					
				-					-					
				-					-					
\$	180,247	\$-	\$-	\$ 180,247	\$ -	\$-	\$-	\$-	\$ 180,247					

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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Pump Station F Renovation										
Public Works										
1490 Madruga Avenue	90 Madruga Avenue									
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stationf								
Regulatory	NAME:	c-stationi								
	Public Works 1490 Madruga Avenue Utility Repairs/Improvements	Public Works 1490 Madruga Avenue Utility Repairs/Improvements PROJECT ACCOUNTING								

DESCRIPTION

Pump Station F is a sanitary sewer pump station that is located at 1490 Madruga Avenue and services the area south of US 1. Upgrades such as a Wet Well Rehabilitation - which consisted of rehabilitation of the valve vault and removal of the existing coating have already been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrument panel and control systems which will allow for greater functionality, integration and control by the City's remote system. These improvements will increase the station's overall reliability.

JUSTIFICATION

These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station in its current state do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all sanitary sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal by "providing exceptional service that meets or exceeds the requirements and expectations of our community."

PROJEC	T ESTIMATES																			
		HISTORICAL EXPENSES				FIVE-YEAR ESTIMATE											FI	VE-YEAR		
		PRIOR YR	S	2019				202	2 0								Р	ROJECT		
PHASE	TASK	EXPENSE	S EX	PENSES		PR YR AVAIL	OPE	N P.O.	NEW		TOTAL	2021		2022	2023	2024	24 TO			
2-design	dsgn-san - Sanitary Sewer	\$ 50,71	\$	3,580		\$ -	\$	34,560	\$ -	\$	34,560	\$	-	\$-	\$ -	\$-	\$	34,560		
3-constr	cons-san - Sanitary Sewer	10,42	1	-		78,696		-	205,000		283,696		-	-	-	-		283,696		
											-							-		
											-							-		
TOT	TAL PROJECT	3,580		\$ 78,696	\$	34,560	\$ 205,000	\$	318,256	\$	-	\$-	\$-	\$-	\$	318,256				

FUNDIN	IG SOURCE				
		HIS	STORICA	L EX	PENSES
FUND	FUNDING	F	PRIOR		2019
#	ТҮРЕ	FU	INDING	FL	INDING
410	Sanitary Sewer	\$	61,138	\$	3,580
тот	AL FUNDING	\$	61,138	\$	3,580

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2020														P	ROJECT
PF	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2021		2022		2023	2024		TOTAL
\$	78,696	\$	34,560	\$	205,000	\$	318,256	\$	-	\$	-	\$	-	\$ -	\$	318,256
							-									-
							-									-
							-									-
\$	78,696	\$	34,560	\$	205,000	\$	318,256	\$	-	\$	-	\$	-	\$ -	\$	318,256

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

SANITARY SEWER MAJOR REPAIRS



PROJECT NAME:	Sanitary Sewer Major Repairs		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sanimtrx
PRIORITY TYPE:	General Repair	NAME:	C-Samiliti X

DESCRIPTION

The project encompasses the repair and improvements of various sanitary sewer infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. These repairs include point repairs to various sanitary force mains and gravity mains as needed and replacement of valves and check valves at various points along the system.

JUSTIFICATION

Various pump stations citywide have reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 421,674	\$ 34,316
3-constr	cons-san - Sanitary Sewer	1,825,082	123,844
тот	AL PROJECT	\$ 2,246,756	\$ 158,160

FIVE-YEAR ESTIMATE													FIVE-YEAR
			202	20									PROJECT
PR	YR AVAIL	OF	PEN P.O.		NEW	•	TOTAL		2021	2022	2023	2024	TOTAL
\$	15,896	\$	58,239	\$	-	\$	74,135	\$	-	\$-	\$-	\$-	\$ 74,135
	663,421		97,236		200,392		961,049		725,228	2,589,714	2,859,320	2,859,320	9,994,631
							-						-
							-						-
\$	679,317	\$	155,475	\$	200,392	\$1	L,035,184	\$	725,228	\$ 2,589,714	\$ 2,859,320	\$ 2,859,320	\$10,068,766

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2019			
#	TYPE	FUNDING	FUNDING			
410	Sanitary Sewer	\$ 2,246,756	\$ 158,160			
TOT	AL FUNDING	\$ 2,246,756	\$ 158,160			

						FIVE-YEAR	EST	IMATE				FIVE-YEAR
	2020									PROJECT		
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2021	2022	2023	2024	TOTAL
\$	679,317	\$	155,475	\$	200,392	\$ 1,035,184	\$	725,228	\$ 2,589,714	\$ 2,859,320	\$ 2,859,320	\$10,068,766
						-						-
						-						-
						-						-
\$	679,317	\$	155,475	\$	200,392	\$ 1,035,184	\$	725,228	\$ 2,589,714	\$ 2,859,320	\$ 2,859,320	\$10,068,766

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CROSS-CONNECTION REMOVAL



PROJECT NAME:	Cross-connection Removal		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c crosson
PRIORITY TYPE:	Regulatory	NAME:	c-crosscon

DESCRIPTION

The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-rerouted to the appropriate discharge system.

JUSTIFICATION

NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJEC	PROJECT ESTIMATES																		
HISTORICAL EXPENSES					FIVE-YEAR ESTIMATE										FI	VE-YEAR			
		PRIOR YRS	2019			20	20											Р	ROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	N	IEW		TOTAL	2	021		2022	2023		2024		TOTAL
3-constr	cons-stm - Stormwater	\$ 513,271	\$ 17,625		\$ 394	\$ 244,111	\$	50,000	\$	294,505	\$ 1	.00,000	\$	100,000	\$ 100,000	\$	100,000	\$	694,505
3-constr	cons-san - Sanitary Sewer	636,536	17,625		394	244,111		50,000		294,505	1	.00,000		100,000	100,000		100,000		694,505
										-									-
										-									-
тот	AL PROJECT	\$ 1,149,807	\$ 35,250		\$ 788	\$ 488,222	\$ 1	.00,000	\$	589,010	\$2	00,000	\$	200,000	\$ 200,000	\$	200,000	\$:	1,389,010

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	PRIOR	2019				
#	ТҮРЕ	FUNDING	FUNDING				
400	Stormwater	\$ 513,271	\$ 17,625				
410	Sanitary Sewer	636,536	17,625				
TOT	AL FUNDING	\$ 1,149,807	\$ 35,250				

FIVE-YEAR ESTIMATE												FIVE-YEAR			
2020											F	PROJECT			
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2021		2022	2023	2024		TOTAL
\$	394	\$	244,111	\$	50,000	\$	294,505	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	694,505
	394		244,111		50,000		294,505		100,000		100,000	100,000	100,000		694,505
							-								-
							-								-
\$	788	\$	488,222	\$	100,000	\$	589,010	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	1,389,010

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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Sanitary Sewer Repairs - Dade County Ordinance		
Public Works		
Citywide		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sani-vol
Regulatory	NAME:	C-Sall-vol
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

JUSTIFICATION

As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJECT ESTIMATES

		HISTORICAL EXPENSE					
		PF	RIOR YRS		2019		
PHASE	TASK	E)	VENSES	E)	VENSES		
2-design	dsgn-ssf - Sunshine St. Fin.	\$	485,323	\$	217,574		
3-constr	cons-ssf - Sunshine St. Fin.		-		112,627		
тот	AL PROJECT	\$	485,323	\$	330,201		

	FIVE-YEAR ESTIMATE											F	FIVE-YEAR		
	2020														PROJECT
PR	YR AVAIL	OPEN P	.0.	NEW		TOTAL		2021		2022	2023		2024		TOTAL
\$	423,146	\$ 83,9	957	\$	-	\$ 507,103	\$	-	\$	-	\$	-	\$ -	\$	507,103
	656,529	230,8	344		1	887,373		-		-		-	-		887,373
						-									-
						-									-
\$	1,079,675	\$ 314,8	301	\$	-	\$ 1,394,476	\$	-	\$	-	\$	-	\$-	\$	1,394,476

FUNDIN	IG SOURCE								
		Н	HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2019				
#	ТҮРЕ	F	UNDING	FUNDING					
410	Sunshine State Financing	\$	485,323	\$	330,201				
TOT	AL FUNDING	\$	485,323	\$	330,201				

FIVE-YEAR ESTIMATE											
		202	20						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL		
\$	1,079,675	\$ 314,801	\$-	\$ 1,394,476	\$-	\$-	\$-	\$-	\$ 1,394,476		
				-					-		
				-					-		
				-					-		
\$	1,079,675	\$ 314,801	\$ -	\$ 1,394,476	\$-	\$ -	\$-	\$ -	\$ 1,394,476		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



Sewer Pipe Cameras		
Public Works		
Citywide		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c pipocame
General Repair	NAME:	c-pipecams
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

This project is for the acquisition of closed circuit television equipment (CCTV) for the identification and quantification of defects in the sanitary sewer & storm pipes within the City. Funding is necessary in order to acquire and maintain such CCTV equipment for the Public Works Utilities Division. The City's sanitary sewer system consists of more than 64 miles of gravity pipes and the storm system more than 5 miles of pipes. With this tool, the Utilities crew will be able to identify damage, improve system maintenance, minimize backups, and reduce infiltration. This equipment is intended to be used on an "as-needed" basis in support of day to day field operations.

JUSTIFICATION

CCTV is the most effective method for identification of defects and damages to underground pipes for both sewer and storm systems. The use of such equipment is instrumental in identifying the precise nature and location of damage to the sewer lines so that repairs can be implemented to reduce infiltration (which cost the City \$2.56 per 1,000 gal.) and to prevent further leakage which can result in significant fines and penalties.

PRO	JECT	ESTIMATES
	JLCI	LUTINATLU

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
1-acquis	eqptprch - Equipment	\$ 100,279	\$ -
TOT	AL PROJECT	\$ 100,279	\$-

FIVE-YEAR ESTIMATE											FIVE-YEAR				
	2020													Р	ROJECT
PR Y	'R AVAIL	OP	EN P.O.		NEW	-	TOTAL		2021		2022	2023	2024		TOTAL
\$	10,723	\$	3,998	\$	5,000	\$	19,721	\$	5,000	\$	5,000	\$ 5,000	\$ 5,000	\$	39,721
							-								-
							-								-
							-								-
\$	10,723	\$	3,998	\$	5,000	\$	19,721	\$	5,000	\$	5,000	\$ 5,000	\$ 5,000	\$	39,721

FUNDIN	IG SOURCE									
		н	HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2019						
#	ТҮРЕ	FU	JNDING	FUNDING						
410	Sanitary Sewer	\$	100,279	\$-						
TOT	AL FUNDING	\$	100,279	\$-						

	FIVE-YEAR ESTIMATE													FIVE-YEAR		
2020															Р	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2021		2022		2023	2024	-	TOTAL
\$	10,723	\$	3,998	\$	5,000	\$	19,721	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$	39,721
							-									-
							-									-
							-									-
\$	10,723	\$	3,998	\$	5,000	\$	19,721	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$	39,721

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	IAL SERVICES	
-	PERSONNEL	
OTHER	THAN PERSONAL SERVICES	S
410	Sanitary Sewer	Maintenance/Repair
TOTAL O	OTHER THAN PERSONNEL	
TOTAL I	RELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE										
2020	2020 2021 2022 2023 2024										
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
15,000	15,000	15,000	15,000	15,000	\$ 75,000						
					-						
					-						
					-						
					-						
15,000	15,000	15,000	15,000	15,000	75,000						
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000						

COCOPLUM PUMP STATION 1 UPGRADE







Cocoplum Pump Station 1 Upgrade		
Public Works		
157 Isla Dorada Boulevard		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-coco1imp
Regulatory	NAME:	c-cocorimp
	Public Works 157 Isla Dorada Boulevard Utility Repairs/Improvements	Public Works 157 Isla Dorada Boulevard Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

This project is an upgrade of the Cocoplum 1 pump station and includes the installation of a new on-site emergency generator, electrical system upgrades, and upgrades to the pump station's control panels. Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by state law to minimize the risk of sanitary sewer overflows resulting from power failure.

JUSTIFICATION

Funding is required to upgrade the electrical system and control panels at the Cocoplum 1 pump station and to install a new on-site emergency generator. Furthermore, USA, FDEP, & the State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES				
		HIS	STORICA	L EX	PENSES
		PR	OR YRS		2019
PHASE	TASK	EX	EXPENSES		PENSES
2-design	dsgn-san - Sanitary Sewer	\$	1,000	\$	1,300
3-constr	cons-san - Sanitary Sewer		-		-
TOT	TOTAL PROJECT			\$	1,300

	FIVE-YEAR ESTIMATE								
		202	20						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	22,700	\$ -	\$ -	\$ 22,700	\$-	\$ -	\$ -	\$ -	\$ 22,700
	225,000	-	1,552,300	1,777,300	-	-	-	-	1,777,300
				-					-
				-					-
\$	247,700	\$-	\$ 1,552,300	\$ 1,800,000	\$-	\$-	\$-	\$-	\$ 1,800,000

FUNDIN	IG SOURCE				
		HIS	TORICA	L EX	PENSES
FUND	FUNDING	Р	RIOR	2019	
#	TYPE	FU	NDING	FUNDING	
410	410 Sanitary Sewer		1,000	\$	1,300
TOT	AL FUNDING	\$	1,000	\$	1,300

FIVE-YEAR ESTIMATE									FIVE-YEAR
	2020							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	247,700	\$-	\$ 1,552,300	\$ 1,800,000	\$ -	\$-	\$-	\$-	\$ 1,800,000
				-					-
				-					-
				-					-
\$	247,700	\$-	\$ 1,552,300	\$ 1,800,000	\$-	\$-	\$-	\$-	\$ 1,800,000

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	PERSONAL SERVICES										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	5									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST										

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

PROJECT NAME:	Leucadendra 2 Pump Station Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	200 Luecadendra Drive		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-leucad-2
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION

Improvements at Luecadendra 2 Pump Station are but not limited to sanitary sewer collection system improvements, wet-well rehabilitation, electrical & control systems upgrade and modernization, and replacement of submersible pumps.

JUSTIFICATION

The station has reached its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES			
PHASE	TASK	PRIOR YRS 201 K EXPENSES EXPEN			
2-design	dsgn-san - Sanitary Sewer	\$-	\$-		
3-constr	cons-san - Sanitary Sewer	96,048	89,932		
T01	AL PROJECT	\$ 96,048	\$ 89,932		

	FIVE-YEAR ESTIMATE								
	2020							PROJECT	
PR Y	'R AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	60,000	\$-	\$-	\$ 60,000	\$-	\$-	\$-	\$ -	\$ 60,000
	25,233	228,787	-	254,020	-	-	-	-	254,020
				-					-
				-					-
\$	85,233	\$ 228,787	\$-	\$ 314,020	\$-	\$-	\$-	\$-	\$ 314,020

FUNDIN	IG SOURCE				
		HI	STORICA	L EX	PENSES
FUND	FUNDING	1	PRIOR	2019 FUNDING	
#	ТҮРЕ	FU	JNDING		
410	410 Sanitary Sewer		96,048	\$	89,932
TOT	AL FUNDING	\$	96,048	\$	89,932

FIVE-YEAR ESTIMATE												
		202	20						PROJECT			
PR \	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL			
\$	85,233	\$ 228,787	\$-	\$ 314,020	\$-	\$-	\$-	\$-	\$ 314,020			
				-					-			
				-					-			
				-					-			
\$	85,233	\$ 228,787	\$-	\$ 314,020	\$ -	\$-	\$ -	\$-	\$ 314,020			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

DESCRIPTION

This project consists of the optimization of the SCADA/Telemetry system for remote monitoring and control of operations of the City's sanitary sewer pump stations and force mains.

JUSTIFICATION

Presently the City monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure are now obsolete and availability/cost of parts is not easily sourced and very expensive when found. The Sanitary Sewer Plan of Compliance requires the utility to insure reliability of the Pump Station Monitoring System. This project aligns with the City's Strategic Plan goals to provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJECT ESTIMATES																
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE											
		PRIOR YRS	PRIOR YRS 2019			20	2 ()								
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.		NEW	TOTAL		2021	2022	2023	2024		
2-design	dsgn-san - Sanitary Sewer	\$-	\$-		\$ -	\$ -	\$	400,000	\$ 400,000	\$	-	\$-	\$ -	\$		
3-constr	cons-san - Sanitary Sewer	-	-		-	-		-	-		400,000	400,000	-			
									-							
									-							
тот	AL PROJECT	\$-	\$-		\$-	\$ -	\$	400,000	\$ 400,000	\$	400,000	\$ 400,000	\$-	\$		

FUNDIN	IG SOURCE						
		HISTORICAL EXPEN					
FUND	FUNDING	PRIOR	2019				
#	TYPE	FUNDING	FUNDING				
410	Sanitary Sewer	\$-	\$-				
TO	TAL FUNDING	\$-	\$ -				

FIVE-YEAR ESTIMATE												F	VE-YEAR		
2020														F	ROJECT
PR Y	R AVAIL	OPE	N P.O.		NEW		TOTAL		2021		2022	2023	2024		TOTAL
\$	-	\$	-	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ -	\$ -	\$	1,200,000
							-								-
							-								-
							-								-
\$	-	\$	-	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ -	\$ -	\$	1,200,000

FIVE-YEAR PROJECT TOTAL \$ 400,000 800,000

\$ 1,200,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
	AL SERVICES	TIPE
T ERSON		Γ
TOTAL P	ERSONNEL	
OTHER 1	HAN PERSONAL SERVICES	5
410	Sanitary Sewer	Maintenance/Repair
410	Sanitary Sewer	Professional Services
TOTAL C	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR I	ESTIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
	•		•	•	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
20,000	20,000	20,000	20,000	20,000	\$ 100,000
10,000	10,000	10,000	10,000	10,000	50,000
					-
					-
					-
30,000	30,000	30,000	30,000	30,000	150,000
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

PROJECT NAME:	Sanitary Sewer Electronic Atlas and Model Update and Calibration (New Capital Request)								
REQUESTING DEPARTMENT	ublic Works								
PROJECT LOCATION:	Citywide								
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-el-atlas						
PRIORITY TYPE:	ionsent Order NAME:								

DESCRIPTION

The project consists of the Sanitary Sewer Atlas update and the Sanitary Sewer Model calibration. The project will update the necessary data collection for the calibration of the City's sanitary sewer model that includes, but not limited to, the delineation of all pump station basins and pump stations locations, pump station specs, manholes, inverts and rim elevations, force mains, air release valves, check valves, flow meter, pressure gauges and other items.

JUSTIFICATION

Under the Miami-Dade Sewer Consent Decree, all utilities shall participate in a county wide regional computerized collection and transmission system model to assist in the development and implementation of operation and maintenance procedure to optimize transmission capacity within the collection system; and evaluate the impact of infiltration and inflow rehabilitation programs, proposed system modifications, upgrades and expansions to the transmission capacity and performance of the collection system. Sanitary Sewer Atlas is required to be updated in an annual basis and Modeling is required to be calibrated on 5-year basis. This project aligns with the City's Strategic Plan objectives to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJEC	FESTIMATES													
HISTORICAL EXPENSES				FIVE-YEAR ESTIMATE										
		PRIOR YRS	2019		202	20							PROJECT	
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2021	2022	2023	2024	TOTAL	
2-design	dsgn-san - Sanitary Sewer	\$-	\$ -	\$ -	\$-	\$ 50,00	0 \$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
		-	-	-	-			-					-	
								-					-	
								-					-	
тот	AL PROJECT	\$-	\$-	\$ - \$ - \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$								\$ 250,000		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2019				
#	TYPE	FUNDING	FUNDING				
410	Sanitary Sewer	\$-	\$-				
TOT	AL FUNDING	\$ -	\$ -				

FIVE-YEAR ESTIMATE							FI	VE-YEAR				
2020							Р	ROJECT				
PR YR AVAI	L OP	EN P.O.		NEW		TOTAL	2021	2022	2023	2024		TOTAL
\$	- \$	-	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	250,000
						-						-
						-						-
						-						-
\$	- \$	-	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	250,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE							
2020	2021	2022	2023	2024	PROJECT TOTAL		
	-	-	-	-			
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
	r	1	1	r			
					\$ -		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
\$-	\$-	\$-	\$-	\$-	\$-		

PROJECT NAME:	ourney's End Pump Station and Force Main Replacement (New Capital Request)				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	9420 Journeys End Road				
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c journovs		
PRIORITY TYPE:	Regulatory	NAME:	c-journeys		

DESCRIPTION

The project consists of the upgrades to the electrical panel and components of the pump station based on Current Building Code and County Requirements as well as replacement of the discharge force main.

JUSTIFICATION

Florida Building Code and County requirements indicate that the electrical panel and components needs to be elevated to minimum criteria. In addition the existing force main have reached its useful operating life and needs to be replaced to increase reliability and efficiency. This project aligns with the City's Strategic Plan objectives to provide exceptional service that enhance the local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future resident, businesses and visitors.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
THASE	TASK .	EXI ENGLS	EXIENSES
2-design	dsgn-san - Sanitary Sewer	\$-	\$-
3-constr	cons-san - Sanitary Sewer	-	-
тот	AL PROJECT	\$-	\$-

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$ -	\$ 50,000	\$ 50,000	\$-	\$-	\$-	\$-	\$ 50,000
-	-	250,000	250,000	-	-	-	-	250,000
			-					-
			-					-
\$-	\$-	\$ 300,000	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2019		
#	TYPE	FUNDING	FUNDING		
410	Sanitary Sewer	\$-	\$-		
TOT	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE						FIVE-YEAR		
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$ 300,000	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000
			-					-
			-					-
			-					-
\$-	\$-	\$ 300,000	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

Cocoplum Sanitary Pump Station 3 Upgrade (New Capital Request)				
Public Works				
200 Galeon Court				
Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-coco3imp		
Regulatory	NAME:	c-cocosimp		
	Public Works 200 Galeon Court Sanitary Sewer Improvements	200 Galeon Court Sanitary Sewer Improvements PROJECT ACCOUNTING		

DESCRIPTION

This project is an upgrade to the sanitary sewer pump station, Cocoplum 3, which includes new pumps and electrical system and control panel upgrades. The Cocoplum 3 Rehabilitation will also include the installation of a new sanitary force main to be connected to New City's Force Main in Cocoplum Road and eliminate re-pumping expenses, and any sanitary sewer overflow.

JUSTIFICATION

Funding is required to upgrade submersible pumps, the electrical system and control panels at Cocoplum 3. Furthermore, USA, FDEP, & State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJEC	PROJECT ESTIMATES														
		HISTORICA	L EXPENSES					FIV	E-YEAR I	STIMATE				FI	/E-YEAR
				20	20							Р	ROJECT		
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	٦	OTAL	2021	2022	2023	2024	-	TOTAL
2-design	dsgn-san - Sanitary Sewer	\$-	\$-		\$ -	\$-	\$ 60,000	\$	60,000	\$-	\$-	\$-	\$-	\$	60,000
3-constr	cons-san - Sanitary Sewer	-	-		-	-	-		-	500,000	-	-	-		500,000
									-						-
									-						-
тот	AL PROJECT	\$-		\$-	\$-	\$ 60,000	\$	60,000	\$ 500,000	\$-	\$-	\$-	\$	560,000	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
410	Sanitary Sewer	\$-	\$-
TOT	AL FUNDING	\$ -	\$ -

	FIVE-YEAR ESTIMATE													FI	VE-YEAR			
	2020															Р	ROJECT	
PR	PR YR AVAIL OPEN P.O.				NEW	TOTAL		2021		2022		2023		2024		TOTAL		
\$	-	\$	-	\$	60,000	\$	60,000	\$	500,000	\$	-	\$	-	\$	-	\$	560,000	
							-										-	
							-										-	
							-										-	
\$	-	\$	-	\$	60,000	\$	60,000	\$	500,000	\$	-	\$	-	\$	-	\$	560,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
		-	-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	r	1	1	r	
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

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

DESCRIPTION

Ongoing improvements to the management of stormwater runoff. Ongoing implementation of this program requires the installation of upgraded drainage systems in conjunction with street improvements. New drainage systems are needed in neighborhoods where stormwater drainage is insufficient. Among the remedies can be french drains, new catch basins and installation of auger holes.

JUSTIFICATION

Miami-Dade County requires the City to make ongoing improvements to the management of stormwater runoff.

PROJECT ESTIMATES

		HISTORICAL EXPENSI							
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES						
	dsgn-stm - Stormwater	\$ 101,200	\$ 168,008						
3-constr	cons-stm - Stormwater	675,904	105,342						
тот	AL PROJECT	\$ 777,104	\$ 273,350						

	FIVE-YEAR ESTIMATE													F	IVE-YEAR		
	2020																PROJECT
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2021		2022		2023		2024		TOTAL
\$	536	\$	176,830	\$	40,000	\$	217,366	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	377,366
	147,055		68,035		360,000		575,090		360,000		360,000		360,000		360,000		2,015,090
							-										-
							-										-
\$	147,591	\$	244,865	\$	400,000	\$	792,456	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,392,456

FUNDIN	IG SOURCE							
		Н	(PENSES					
FUND	FUNDING		PRIOR	2019				
#	ТҮРЕ	F	UNDING	F	UNDING			
400	Stormwater	\$	777,104	\$	273,350			
TOT	AL FUNDING	\$	777,104	\$	273,350			

						Fľ	VE-YEAR I	EST	IMATE							F	IVE-YEAR
	2020																PROJECT
PR YR AVAIL OPEN P.O. NEW					TOTAL 2021			2022			2023		2024	TOTAL			
\$	147,591	\$	244,865	\$	400,000	\$	792,456	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,392,456
							-										-
							-										-
							-										-
\$	147,591	\$	244,865	\$	400,000	\$	792,456	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,392,456

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

Cocoplum Drainage Improvements		
Public Works		
The Cocoplum Community		
Utility Repairs/Improvements	PROJECT ACCOUNTING	cocodrns
Quality of Life	NAME:	cocodifis
	Public Works The Cocoplum Community Utility Repairs/Improvements	Public Works The Cocoplum Community Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

This project entails stormwater drainage improvements along with other stormwater improvements in the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area. Phase 2 will consist of the rehabilitation of the existing storm drainage outfalls located within the Cocoplum Section One community. The project will be designed and constructed to improve not only current flooding issues but also water quality discharge to the canals. Phase 2 will be performed along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.

JUSTIFICATION

Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PRO.	JECT	ESTIMATES

	HISTORICA	L EXPENSES
	PRIOR YRS	2019
TASK	EXPENSES	EXPENSES
dsgn-stm - Stormwater	\$ 150,440	\$-
cons-stm - Stormwater	722,444	-
AL PROJECT	\$ 872,884	\$-
	dsgn-stm - Stormwater cons-stm - Stormwater	PRIOR YRS trask EXPENSES dsgn-stm - Stormwater \$ 150,440 cons-stm - Stormwater 722,444

	FIVE-YEAR ESTIMATE											FIVE-YEAR				
2020												PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW	тот	TOTAL		TOTAL		TOTAL		2021	21 2022		2023	2024	TOTAL
\$	30,160	\$-	\$ -	\$ 30),160	\$	-	\$	-	\$-	\$ -	\$ 30,160				
	447,111	-	300,000	747	7,111		300,000		-	-	-	1,047,111				
					-							-				
					-							-				
\$	477,271	\$-	\$ 300,000	\$ 777	7,271	\$	300,000	\$	-	\$-	\$-	\$ 1,077,271				

FUNDIN	IG SOURCE			
		Н	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2019
#	ТҮРЕ	F	UNDING	FUNDING
400	Stormwater	\$	872,884	\$-
TOT	AL FUNDING	\$	872,884	\$-

					FI	VE-YEAR I	EST	IMATE					FIVE-YEAR
2020												PROJECT	
PR	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	477,271	\$-	\$	300,000	\$	777,271	\$	300,000	\$ -	\$ -	\$	-	\$ 1,077,271
						-							-
						-							-
						-							-
\$	477,271	\$-	\$	300,000	\$	777,271	\$	300,000	\$ -	\$ -	\$	-	\$ 1,077,271

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

PROJECT NAME:	Canal Bank Stabilization		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	C-3 Waterway Canal		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-canalwal
PRIORITY TYPE:	General Repair	NAME:	C-Callalwal

DESCRIPTION

This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93 to mitigate erosion of the bank. It will include reinforcement of the canal banks by various means.

JUSTIFICATION

Erosion of the bank causes sedimentation that ultimately reduces the effectiveness of the flood control structure and may cause severe scouring of bridge pilings. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
2-design	dsgn-fla - FL State Grant	\$ 27,310	\$ -
3-constr	cons-fla - FL State Grant	-	-
3-constr	cons-stm - Stormwater	-	-
тот	AL PROJECT	\$ 27,310	\$-

	FIVE-YEAR ESTIMATE											FIVE-YEAR			
2020													P	ROJECT	
PR	YR AVAIL	OP	EN P.O.	NEW		TOTAL		2021		2022		2023	2024		TOTAL
\$	-	\$	17,893	\$ -	\$	17,893	\$	-	\$	-	\$	-	\$ -	\$	17,893
	154,797		-	-		154,797		-		-		-	-		154,797
	117,287		-	20,000		137,287		-		-		-	-		137,287
						-									-
\$	272,084	\$	17,893	\$ 20,000	\$	309,977	\$	-	\$	-	\$	-	\$ -	\$	309,977

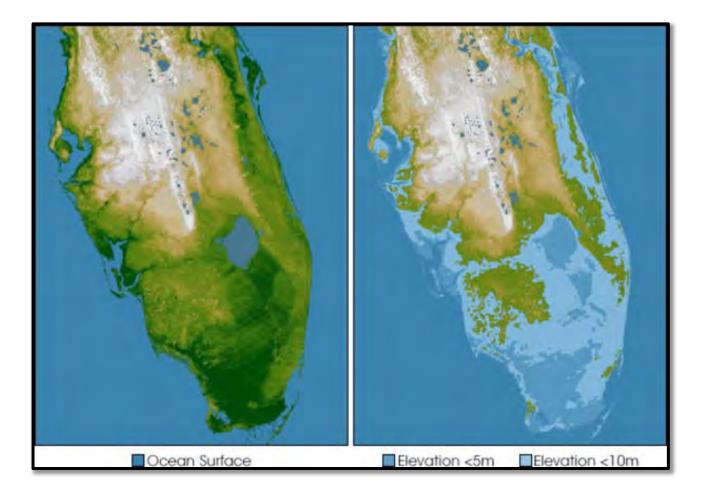
FUNDIN	IG SOURCE					
		HI	STORICA	L EXPENSES		
FUND	FUNDING	-	PRIOR	2019		
#	ТҮРЕ	FU	INDING	FUNDING		
400	Grant - State (Other)	\$	27,310	\$-		
400	Stormwater		-	-		
TOT	AL FUNDING	\$	27,310	\$-		

	FIVE-YEAR ESTIMATE									FI	VE-YEAR					
2020											Р	ROJECT				
PR	YR AVAIL	OP	EN P.O.	NE\	N		TOTAL		2021	2022	202	23	2	2024		TOTAL
\$	154,797	\$	17,893	\$	-	\$	172,690	\$	-	\$ -	\$	-	\$	-	\$	172,690
	117,287		-	20	0,000		137,287		-	-		-		-		137,287
							-									-
							-									-
\$	272,084	\$	17,893	\$ 20	0,000	\$	309,977	\$	-	\$ -	\$	-	\$	-	\$	309,977

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

SEA LEVEL RISE MITIGATION



Sea Level Rise Mitigation Program		
Public Works		
Citywide		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sealevel
Public Welfare & Safety	NAME:	C-sealevel
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City. Increases in stormwater rates will fund future construction efforts to mitigate seal level rise. The specific type of construction will be determined at a later date.

JUSTIFICATION

Many academic studies have predicted sea level rise in varying degrees. Many of Coral Gables' most pristine communities will be severely affected with a sea level rise of a even a few inches, much less multiple feet as predicted in some periodicals. The City is committed to be proactive in planning mitigation efforts to combat this issue.

PROJECT ESTIMATES

		HISTORICAL EXPENSES				
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES			
2-design	dsgn-stm - Stormwater	\$ 187,500	\$-			
5-reserv	res-strm - Stormwater Reserv	-	-			
тот	AL PROJECT	\$ 187,500	\$-			

	FIVE-YEAR ESTIMATE								
	2020								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	2,500	\$ -	\$-	\$ 2,500	\$-	\$ -	\$ -	\$-	\$ 2,500
	4,325,724	-	2,335,000	6,660,724	2,780,000	3,225,000	3,670,000	4,115,000	20,450,724
				-					-
				-					-
\$	4,328,224	\$-	\$ 2,335,000	\$ 6,663,224	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$ 4,115,000	\$20,453,224

FUNDIN	IG SOURCE					
		н	HISTORICAL EXPENSES			
FUND	FUNDING		PRIOR	2019		
#	TYPE	FU	JNDING	FUNDING		
400	Stormwater	\$	187,500	\$ -		
TOT	AL FUNDING	\$	187,500	\$-		

	FIVE-YEAR ESTIMATE								
	2020							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$	4,328,224	\$-	\$ 2,335,000	\$ 6,663,224	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$ 4,115,000	\$20,453,224
				-					-
				-					-
				-					-
\$	4,328,224	\$-	\$ 2,335,000	\$ 6,663,224	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$ 4,115,000	\$20,453,224

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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Stormwater Outfall Baffles		
Public Works		
Citywide		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-strm-baf
Public Welfare & Safety	NAME:	C-Striii-Dai
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

This capital improvement project will improve the discharged water quality at the City drainage system by reducing the amount of pollutants being discharged from the City into waterways. The City of Coral Gables stormwater system includes 108 outfalls discharging mainly into the Coral Gables Waterway and the Gables Estates' waterways. The City waterways consist of approximately 40 miles of man-made canals discharging into the Biscayne Bay. The project consists of the design and installation of new baffle boxes at the major outfalls within the City and develops a contingency plan and resources to address potential environmental changes such as sea level rise. This project is contingent on a 50/50 match from the South Florida Water Management District, which would bring total project total to \$220,000.

JUSTIFICATION

The mid-south part of the City of Coral Gables is bordered by the Biscayne Bay including City's waterways. In effort to protect the waterways and the Bay, the City has been implementing a series of best management practices related to stormwater. This project includes canal basins C2 and C3 and ends in Biscayne Bay. Baffle boxes are simple, inexpensive storm water BMPs that effectively remove sediment and suspended solids from storm water. A primary advantage of baffle boxes is that they can be retrofitted into existing storm lines, allowing installation within existing rights-of-way. EPA has reported the pollutant removal efficiency for baffle boxes as 70.6% removal of TSS; 38.7% removal of total Phosphorus and 17.6 removal of BOD5.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2019
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-stm - Stormwater	\$-	\$-
3-constr	cons-stm - Stormwater	-	-
TOT	AL PROJECT	\$-	\$-

	FIVE-YEAR ESTIMATE									
	2020								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$	10,000	\$-	\$-	\$ 10,000	\$-	\$ -	\$-	\$ -	\$ 10,000	
	100,000	-	-	100,000	-	-	-	-	100,000	
				-					-	
				-					-	
\$	110,000	\$-	\$-	\$ 110,000	\$-	\$-	\$ -	\$-	\$ 110,000	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2019			
#	ТҮРЕ	FUNDING	FUNDING			
400	Stormwater	\$-	\$-			
тот	AL FUNDING	\$-	\$-			

	FIVE-YEAR ESTIMATE									
		202	20						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL	
\$	110,000	\$ -	\$ -	\$ 110,000	\$ -	\$-	\$ -	\$-	\$ 110,000	
				-					-	
				-					-	
				-					-	
\$	110,000	\$-	\$-	\$ 110,000	\$-	\$-	\$-	\$-	\$ 110,000	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-		
	ERSONNEL	
OTHER 1	HAN PERSONAL SERVICES	5
400	Stormwater	Maintenance/Repair
L		
TOTAL C	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR	ESTIMATE		
2020	2021	2022	2023	2024	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
10,000	10,000	10,000	10,000	10,000	\$ 50,000
					-
					-
					-
					-
10,000	10,000	10,000	10,000	10,000	50,000
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

WATER QUALITY STUDIES/EVAULATION





aterway
iterway
at

DESCRIPTION

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

JUSTIFICATION

Under the National Pollution Discharge Elimination System (NPDES), the City is required to maintain waterways within the City which are threatened to become silted with the passage of time due to sedimented sand and mud. The waterways provide a significant economic and aesthetic resource for the City and they merit preservation. Furthermore, several concerns have been received regarding vessels bottoming-out at certain points along the waterway due to the high levels of sediment. This project aligns with the City's Strategic Plan goals to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors."

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS	2019	
PHASE	TASK	EXPENSES	EXPENSES	PF
2-design	dsgn-stm - Stormwater	\$-	\$ -	\$
3-constr	cons-gci - Gen. Cap. Impr.	-	-	
TO	TAL PROJECT	\$ -	\$-	\$

						Fľ	VE-YEAR I	EST	IMATE				F	IVE-YEAR
	2020											PROJECT		
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2021	2022	2023	2024		TOTAL
\$	136,770	\$	63,230	\$	200,000	\$	400,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	1,200,000
	-		-		-		-		850,000	-	-	-		850,000
							-							-
							-							-
\$	136,770	\$	63,230	\$	200,000	\$	400,000	\$:	1,050,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	2,050,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$-	\$-
310	Gen. Capital Improvement	-	-
TOT	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
	2020														PROJECT	
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2021		2022	2023		2024		TOTAL
\$	136,770	\$	63,230	\$	200,000	\$	400,000	\$	200,000	\$	200,000	\$ 200,000	\$	200,000	\$	1,200,000
	-		-		-		-		850,000		-	-		-		850,000
							-									-
							-									-
\$	136,770	\$	63,230	\$	200,000	\$	400,000	\$:	1,050,000	\$	200,000	\$ 200,000	\$	200,000	\$	2,050,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

Coruna Canal Salinity Berm Rehabilitation (New Capital Request)					
Public Works					
South of Coruna Avenue					
Stormwater Improvements	PROJECT ACCOUNTING	c corupacan			
General Repair	NAME:	c-corunacan			
		Public Works South of Coruna Avenue Stormwater Improvements PROJECT ACCOUNTING			

DESCRIPTION

The berm crosses the south side of the canal of Coruna Avenue. A breach had eroded away near the center of the berm, and the bottom of the breach area is only a few inches above water level. Heavy vegetation was noted on the west side of the berm, portions of the east slope were grassy, although some erosion was also noted on the east side. The berm breach will be structurally repaired and the area rehabilitated.

JUSTIFICATION

This project entails the north and south earthen dams located in the Coral Bay Subdivision Section C, Gables-by-the-Sea. The construction of salinity dams near the coast, specifically in this case, the construction of the Coral Bay earthen dams in 1972, has prevented and reversed salt-water intrusion into the highly permeable Biscayne aquifer by careful management of the water resources. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Develop contingency plans and resources to address potential environmental changes such as sea level rise."

PROJECT ESTIMATES														
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE				FIVE-YEAR					
		PRIOR YRS	2019			202	20							PROJECT
PHASE	TASK	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	N	IEW	TOTAL	2021	2022	2023	2024	TOTAL
2-design	dsgn-stm - Stormwater	\$-	\$-		\$ -	\$-	\$	15,000	\$ 15,000	\$-	\$-	\$-	\$-	\$ 15,000
3-constr	cons-stm - Stormwater	-	-		-	-		45,000	45,000	-	-	-	-	45,000
									-					-
									-					-
тот	AL PROJECT	\$-	\$-		\$-	\$-	\$	60,000	\$ 60,000	\$ -	\$-	\$-	\$-	\$ 60,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2019
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$-	\$-
TOT	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$ -	\$-	\$ 60,000	\$ 60,000	\$-	\$ -	\$-	\$ -	\$ 60,000
			-					-
			-					-
			-					-
\$-	\$-	\$ 60,000	\$ 60,000	\$-	\$-	\$-	\$-	\$ 60,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

unrise Harbor Drainage/Repair Assessment (New Capital Request)					
Public Works					
Sunrise Harbor					
Stormwater Improvements	PROJECT ACCOUNTING	c-sun-harb			
General Repair	NAME:	c-suit-fild D			
	Public Works Sunrise Harbor Stormwater Improvements	Sunrise Harbor Stormwater Improvements PROJECT ACCOUNTING			

DESCRIPTION

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

JUSTIFICATION

Stormwater drainage improvements at Sunrise Harbor Community are necessary to reduce flooding during storm and tidal events. The area has experienced rainfall as well as tidal flooding in several locations causing hazardous conditions. This project aligns with the City's strategic plan objectives to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
PHASE	TASK	PRIOR YRS EXPENSES	2019 EXPENSES
FIIAJE	ТАЗК	LAFLINGLO	LAFENJEJ
2-design	dsgn-stm - Stormwater	\$-	\$-
тот	AL PROJECT	\$-	\$-

	FIVE-YEAR ESTIMATE							
	2020							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$ 250,000	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000
			-					-
			-					-
			-					-
\$-	\$-	\$ 250,000	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPEN			
FUND	FUNDING	PRIOR	2019		
#	TYPE	FUNDING	FUNDING		
400	Stormwater	\$-	\$-		
TOT	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2020						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2021	2022	2023	2024	TOTAL
\$-	\$-	\$ 250,000	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000
			-					-
			-					-
			-					-
\$-	\$-	\$ 250,000	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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