

# CORAL GABLES

THE CITY BEAUTIFUL

*A World Class City  
With A Hometown Feel*

**2019-2023 CAPITAL IMPROVEMENT PLAN**



# THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

*The City Beautiful*

CITY HALL 405 BILTMORE WAY  
CORAL GABLES, FLORIDA 33134

September 25, 2018

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 2019-2023 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 2019 through 2023. 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 2018-2019 annual budget was presented to the City Commission during a budget workshop held on July 11, 2018 as well as during the City's first budget hearing held on September 13, 2018. 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 three-year Strategic Management Plan covering Fiscal Years 2017, 2018 and 2019. The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 13,561,298
Facility Repairs/Improvements	13,257,224
Historic Facility Improvements	16,130,119
Motor Pool Equipment Replacement/Additions	20,191,420
Parking Improvements	21,711,577
Parks & Recreation Improvements	24,664,608
Public Safety Improvements	79,886,476
Transportation & Right of Way Improvements	35,921,991
Utility Repairs/Improvements	41,089,660
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	\$ 266,414,373

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

Prior Fiscal Year Balance Forward	\$ 87,148,304
Open Purchase Orders	22,277,989
Grants (Balance forward & purchase orders)	1,945,231
Fiscal Year 2019 Budget (excluding grants)	24,796,223
Future Funding Sources (Fiscal Years 2019 to 2023)	130,246,626
	\$ 266,414,373

**Prior Fiscal Year Balance Forward** – includes funds from the prior year that have been reappropriated. Highlights include \$50,844,994 for the construction of a new Public Safety Building, \$3,737,695 to fund various improvements at City Hall, \$2,498,216 in cyclical repairs/replacement for city parks, \$2,438,224 towards funding the City’s Sea Level Rise Mitigation Program, \$2,222,537 towards the construction of passive parks, \$2,000,000 for the development of Fred B. Hartnett/Ponce Circle Park, \$1,912,113 towards the acquisition of Fire Station 4, and \$1,800,899 for the purchase of land by the City.

**Open Purchase Orders** – includes encumbrances on prior years' funds for projects that are currently ongoing. Highlights include \$10,641,128 for the construction of Fire Station 2 and the Trolley Depot, \$2,027,179 for the replacement/addition of vehicles, \$1,800,049 towards the design of the new Public Safety Building, \$1,080,317 towards the construction of the William H. Kerdyk/Biltmore Tennis Center, \$1,026,156 for Citywide Inflow & Infiltration abatement, and \$692,985 for cyclical repairs/replacement for city parks.

**Fiscal Year 2019 Budget** – includes City funding for new projects and additional funding for existing projects or programs. Highlights of newly funded items include \$800,000 towards the renovation of the Biltmore Hotel, \$300,000 towards the beautification of the City’s 8<sup>th</sup> Street corridor, \$200,000 for neighborhood improvements north of 8<sup>th</sup> Street, and \$200,000 for the development of Old Cutler Bay Passive Park. Additional funding for existing projects is included in Fiscal Year 2019 of \$3,606,762 for the replacement/addition of vehicles, \$2,365,133 for construction of a new Public Safety Building, \$2,300,00 towards the acquisition of Fire Station 4, \$1,890,000 to fund sea-level rise mitigation, \$1,550,002 for upgrading the Information Technology infrastructure, \$1,394,081 to fund the cyclical replacement/renovation of Parks & Recreation equipment and play areas, \$992,951 of revised funding for the replacement and storm/sea level rise mitigation of the City's sanitary sewers and pump stations and \$400,000 for Storm Water system repairs, \$540,000 towards citywide street resurfacing, \$530,000 Citywide Pedestrian Infrastructure Program which includes addition/replacement of sidewalks, crosswalks and sidewalk extensions and \$500,000 for Citywide Inflow & Infiltration abatement.

**Priors Years Grants** – includes approved grant funds of \$1,945,231 from various sources. Highlights include \$1,373,500 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$200,000 from Miami-Dade Impact Fees to fund traffic improvements at De Soto Circle, \$173,786 from the Florida Department of Environmental Protection to co-fund the Storm Water Canal Bank Stabilization project, and \$107,275 from a grant by Miami-Dade County towards the renovation of historic fountains at Coral Gables Library.

**Future Funding Sources** – includes \$125,458,132 in funding not included in the aforementioned detail that will be used to fund the City's Capital Improvement programs for Fiscal Years 2019-2023. 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 \$25,925,382 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, and Entrances/Fountains, \$16,585,000 towards the design and construction of Parking Garage 7, \$12,010,000

towards funding the City's Sea Level Rise Mitigation Program, \$9,188,494 of revised funding for the replacement and storm/sea level rise mitigation of the City's sanitary sewers and pump stations, \$5,788,595 in cyclical repairs/replacement for city parks, \$4,400,000 from Local Option Gas Tax funds to continue the City's Street Resurfacing Program, traffic calming initiatives and addition/replacement of sidewalks, crosswalks and sidewalk extensions, \$4,200,000 for the purchase of seats at Henry S. West Laboratory school and \$3,200,000 towards the renovation of the Biltmore Hotel complex.

It is essential to note that all projects included in Fiscal Years 2020-2023 of this plan are an assessment of potential needs to be used as a guideline for City staff in long-range financial and facility management planning. The budgeted amounts are merely estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the respective years in this plan, the City 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, Mitranand Bhagirathi, Senior Management and Budget Analyst, Yancys Balado, Management and Budget Analyst, and Elsy Fuentes, Internal Audit and Grants Coordinator.

Respectfully Submitted,



Diana M. Gomez  
Finance Director



Peter J. Iglesias  
Interim City Manager



**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
LEGEND & GENERAL NOTES**

**LEGEND**

<b>ACRONYM</b>	<b>DESCRIPTION/TITLE</b>
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 2018.

**PROJECTED EXPENDITURES - 2018** - on project detail pages includes **actual** Fiscal Year 2018 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 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT LISTING BY FISCAL YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
<b>CAPITAL EQUIPMENT PROJECTS</b>										
14	Network Infrastructure	\$ 1,125,400	\$ 676,025	\$ 1,550,002	\$ 3,351,427	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 9,551,435
15	LPR /Speed Trailers	-	-	-	-	240,000	50,000	50,000	50,000	390,000
17	Emergency Generator Installation	375,408	166,099	350,000	891,507	350,000	350,000	350,000	350,000	2,291,507
19	CGTV Equipment Upgrade	-	272,356	115,000	387,356	-	-	-	-	387,356
21	Recycling Containers in Parks & ROW	192,000	-	96,000	288,000	-	-	-	-	288,000
22	Wi-Fi Capital Improvement Project	-	-	-	-	182,000	471,000	-	-	653,000
<b>TOTAL CAPITAL EQUIPMENT PROJECTS</b>		<b>1,692,808</b>	<b>1,114,480</b>	<b>2,111,002</b>	<b>4,918,290</b>	<b>2,322,002</b>	<b>2,421,002</b>	<b>1,950,002</b>	<b>1,950,002</b>	<b>13,561,298</b>
<b>FACILITY REPAIRS/IMPROVEMENT PROJECTS</b>										
25	Warehouse III Repairs	266,111	-	-	266,111	-	-	-	-	266,111
27	Citywide Roof Repairs	657,994	225,659	270,218	1,153,871	278,448	282,624	286,864	291,167	2,292,974
29	Facility Environmental Remediation	-	-	-	-	850,000	750,000	-	-	1,600,000
31	HVAC	156,718	112,146	184,237	453,101	189,805	192,652	195,542	198,475	1,229,575
33	Citywide Elevator Improvements	338,971	-	447,621	786,592	231,858	272,102	118,623	306,081	1,715,256
34	General Govt System Improvements	-	-	33,798	33,798	30,000	30,000	30,000	30,000	153,798
35	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
36	Optimize Energy And Water Efficiency At City Facilities	210,483	39,027	190,200	439,710	190,200	190,200	190,200	190,200	1,200,510
37	Hurricane Container Program	-	-	-	-	74,000	-	-	-	74,000
38	Public Works Building 6 Space Programming	-	-	-	-	160,000	-	-	-	160,000
39	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
40	Henry S. West Laboratory School Seats	-	-	-	-	3,400,000	400,000	400,000	-	4,200,000
<b>TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS</b>		<b>1,630,277</b>	<b>376,832</b>	<b>1,291,074</b>	<b>3,298,183</b>	<b>5,504,311</b>	<b>2,217,578</b>	<b>1,221,229</b>	<b>1,015,923</b>	<b>13,257,224</b>
<b>HISTORIC FACILITY IMPROVEMENT PROJECTS</b>										
43	Entrances & Fountains	91	10,719	-	10,810	-	-	-	-	10,810
45	Merrick House Repairs/Improv.	-	12,202	-	12,202	-	-	-	-	12,202
47	City Hall Complex Repairs/Improvements	3,737,695	102,306	-	3,840,001	500,000	500,000	500,000	500,000	5,840,001
49	Jean Ward Sculptures	47,162	26,602	-	73,764	-	-	-	-	73,764
51	Gondola Building Restoration	20,045	-	-	20,045	200,000	200,000	250,000	-	670,045
53	Coral Gables Library Renovation	25,000	123,763	20,000	168,763	-	-	-	-	168,763
55	White Way Lights Restoration	6,310	30,390	325,000	361,700	125,000	125,000	125,000	125,000	861,700
57	Centennial Trail	-	-	20,000	20,000	30,000	30,000	30,000	30,000	140,000
59	Biltmore Golf Course Bridges Renovation	954,640	-	-	954,640	-	-	-	-	954,640
60	Fink Building Actual Conditions Assessment	-	-	75,000	75,000	425,000	-	-	-	500,000
61	Artist Housing on Brooker Avenue	-	-	50,000	50,000	750,000	500,000	500,000	-	1,800,000
63	Alhambra Water Tower Restoration	25,353	-	-	25,353	150,000	-	-	-	175,353
65	First Church of Christian Scientist Assessment	-	-	50,000	50,000	50,000	-	-	-	100,000
66	Girl Scout House Resoration	-	-	-	-	-	50,000	-	-	50,000
67	Biltmore Hotel Renovations	-	-	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
68	Entrances & Fountains Refurbishment Matrix	-	-	150,000	150,000	152,250	154,534	156,852	159,205	772,841
<b>TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS</b>		<b>4,816,296</b>	<b>305,982</b>	<b>1,490,000</b>	<b>6,612,278</b>	<b>3,182,250</b>	<b>2,359,534</b>	<b>2,361,852</b>	<b>1,614,205</b>	<b>16,130,119</b>
<b>MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS</b>										
71	Motor Vehicle Replacement/Additions	569,684	2,027,179	3,606,762	6,203,625	3,380,910	3,440,076	3,500,277	3,561,532	20,086,420
72	Truck Washer Rehabilitation/Replacement	105,000	-	-	105,000	-	-	-	-	105,000
<b>TOTAL MOTOR POOL PROJECTS</b>		<b>674,684</b>	<b>2,027,179</b>	<b>3,606,762</b>	<b>6,308,625</b>	<b>3,380,910</b>	<b>3,440,076</b>	<b>3,500,277</b>	<b>3,561,532</b>	<b>20,191,420</b>
<b>PARKING IMPROVEMENT PROJECTS</b>										
75	Garages 2 & 6 Improvements	282,546	24,978	-	307,524	-	-	-	-	307,524
77	Parking Lots & Garages Repairs/Replacement Program	208,050	9,720	120,567	338,337	122,376	124,212	126,075	127,966	838,966
79	Parking Lot Lighting	312,127	18,811	180,000	510,938	180,000	180,000	180,000	180,000	1,230,938
81	Installation of Multi-Space Pay Stations	830	132,710	300,000	433,540	300,000	150,000	150,000	150,000	1,183,540
83	Closed Circuit Television Security System	1,174	-	-	1,174	120,000	-	-	-	121,174
85	Lot 25 Park Development	378,260	51,175	-	429,435	300,000	300,000	-	-	1,029,435
86	Garage 7 Design and Construction	248,000	167,000	-	415,000	1,285,000	15,300,000	-	-	17,000,000
<b>TOTAL PARKING IMPROVEMENT PROJECTS</b>		<b>1,430,987</b>	<b>404,394</b>	<b>600,567</b>	<b>2,435,948</b>	<b>2,307,376</b>	<b>16,054,212</b>	<b>456,075</b>	<b>457,966</b>	<b>21,711,577</b>
<b>PARKS &amp; RECREATION IMPROVEMENT PROJECTS</b>										
88	Downtown Civic Plaza & Garden	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
89	Purchase of Land	1,800,899	3,020	500,000	2,303,919	300,000	300,000	300,000	300,000	3,503,919
91	Fred B. Hartnett/Ponce Circle Park Improvements	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
93	Development of Passive Parks	2,222,537	105,384	-	2,327,921	-	-	-	-	2,327,921
95	W.H. Kerdyk/Bilt Tennis Ctr Improv.	-	1,080,317	-	1,080,317	-	-	-	-	1,080,317
96	Parks & Recreation Major Repairs	2,498,216	692,985	1,394,081	4,585,282	1,414,992	1,436,217	1,457,760	1,479,626	10,373,877
99	Parks System Improvements	-	-	123,574	123,574	80,000	80,000	80,000	80,000	443,574
100	Vacant Lots Acquisition	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
101	Mar Street-Play Street	-	-	-	-	-	200,000	-	-	200,000
102	Manatee Overlook	-	-	-	-	-	200,000	-	-	200,000
103	Old Cutler Bay Passive Park	-	-	200,000	200,000	-	-	-	-	200,000
104	Coral Gables High School Track Lighting	-	-	150,000	150,000	150,000	-	-	-	300,000
105	Granada Golf Course Groundwater Diversion	-	-	35,000	35,000	-	-	-	-	35,000
<b>TOTAL PARKS &amp; RECREATION IMPROVEMENT PROJECTS</b>		<b>8,521,652</b>	<b>1,881,706</b>	<b>2,402,655</b>	<b>12,806,013</b>	<b>2,944,992</b>	<b>3,216,217</b>	<b>2,837,760</b>	<b>2,859,626</b>	<b>24,664,608</b>
<b>PUBLIC SAFETY IMPROVEMENT PROJECTS</b>										
111	Central & Mobile Radio System Replacement/Upgrade	256,963	19,949	-	276,912	-	-	-	-	276,912



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT LISTING BY FISCAL YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
112	Fire Equipment Replacement Program	130,405	23,968	190,106	344,479	192,958	195,852	198,790	201,772	1,133,851
113	Emergency Vehicle Response Intersection Preemption System	475,000	-	-	475,000	200,000	200,000	200,000	200,000	1,275,000
115	Public Safety Building Improvements	362,861	68,101	-	430,962	-	-	-	-	430,962
117	Construction of New Public Safety Building	50,844,994	1,800,049	2,365,133	55,010,176	2,365,133	-	-	-	57,375,309
119	Fire Station 2/Trolley Depot	725,338	10,641,128	-	11,366,466	-	-	-	-	11,366,466
121	Fire Station 3 - Repairs & Improvements	-	5,386	14,174	19,560	-	-	-	-	19,560
122	Closed Circuit Television Security System	19,353	336,036	500,000	855,389	-	-	-	-	855,389
123	Fire System Improvements	-	-	60,126	60,126	60,000	60,000	60,000	60,000	300,126
124	Police System Improvements	-	-	30,943	30,943	24,000	24,000	24,000	24,000	126,943
125	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
126	Backup PSAP	149,000	14,000	-	163,000	-	-	-	-	163,000
127	Purchase of Fire Station 4 Building	1,912,113	1,352	2,300,000	4,213,465	560,000	400,000	-	-	5,173,465
128	MCI-Medical Response Trailer System	-	-	-	-	-	-	-	-	-
129	Power Assisted Stretchers	-	-	120,000	120,000	41,400	-	-	-	161,400
130	Radio System Replacement Matrix	-	-	100,730	100,730	200,799	290,220	295,026	299,451	1,186,226
<b>TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS</b>		<b>54,894,173</b>	<b>12,933,690</b>	<b>5,681,212</b>	<b>73,509,075</b>	<b>3,644,290</b>	<b>1,170,072</b>	<b>777,816</b>	<b>785,223</b>	<b>79,886,476</b>
<b>TRANSPORTATION &amp; RIGHT OF WAY IMPROVEMENT PROJECTS</b>										
135	Granada & Columbus Plazas Transportation Improvements	-	21,725	-	21,725	278,502	-	-	-	300,227
137	Installation of Bike Infrastructure	1,091,264	217,774	300,000	1,609,038	200,000	200,000	200,000	200,000	2,409,038
139	Multimodal Transportation Plan	-	83,427	-	83,427	-	-	-	-	83,427
141	Old Cutler Road Entry Feature	267,500	6,480	-	273,980	-	-	-	-	273,980
143	Citywide Alleyway Paving Improvements	200,042	122,940	-	322,982	250,000	250,000	250,000	250,000	1,322,982
145	Citywide Pedestrian Infrastructure Program	579,807	162,742	530,000	1,272,549	550,000	550,000	550,000	550,000	3,472,549
147	Citywide Street Resurfacing Program	23,052	160,555	540,000	723,607	600,000	600,000	600,000	600,000	3,123,607
149	Channel Markers Upgrade & Maintenance Program	30,093	-	15,000	45,093	15,000	15,000	15,000	15,000	105,093
151	Citywide Traffic Calming Program	610,102	71,611	350,000	1,031,713	350,000	350,000	350,000	350,000	2,431,713
153	Bridges & Waterway Repairs/Impr.	95,204	-	-	95,204	100,000	100,000	100,000	100,000	495,204
154	Bridge Painting Program	133,482	14,144	-	147,626	-	-	-	-	147,626
155	Biltmore Way Street Scape Improv.	80,000	-	-	80,000	410,000	400,000	-	-	890,000
157	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
159	De Soto Fountain Traffic Circle	200,000	4,185	-	204,185	339,000	-	-	-	543,185
161	Miracle Mile Streetscape Improvements	852,477	201,014	-	1,053,491	-	-	-	-	1,053,491
163	Giralda Ave. Streetscape Improvements	70,862	104,691	-	175,553	-	-	-	-	175,553
165	Ponce de Leon Landscape - Phase III	1,673,500	90,245	-	1,763,745	300,000	-	-	-	2,063,745
167	Neighborhood Improvements North of SW 8th Street	281,250	-	200,000	481,250	200,000	200,000	200,000	200,000	1,281,250
169	Residential Waste Pit Restoration	83,742	100,003	-	183,745	75,000	75,000	75,000	75,000	483,745
171	Street Tree Succession Plan	409,501	-	200,000	609,501	200,000	200,000	100,000	100,000	1,209,501
172	Aragon Pedestrian Lighting Improvements	256,685	68,426	-	325,111	400,000	-	-	-	725,111
173	Decorative Street Lights	400,000	-	-	400,000	200,000	200,000	200,000	200,000	1,200,000
174	LED Street Lights Conversion	300,000	-	150,000	450,000	150,000	150,000	150,000	150,000	1,050,000
175	Monegro Crafts Section Street Ends	240,040	48,570	-	288,610	-	-	-	-	288,610
177	Alhambra Median Landscape Lighting	100,000	-	-	100,000	-	-	-	-	100,000
179	Monument Signage Program Improvements	545,593	5,656	250,000	801,249	250,000	250,000	150,000	150,000	1,601,249
180	Street Ends Beautification	-	-	200,000	200,000	100,000	100,000	100,000	100,000	600,000
181	Underline Bicycle and Pedestrian Bridge	-	-	-	-	250,000	250,000	250,000	-	750,000
182	8th Street Beautification	-	-	300,000	300,000	250,000	250,000	250,000	250,000	1,300,000
183	Acquisition of Gateways	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
184	North Ponce Streetscape	-	-	90,000	90,000	300,000	300,000	300,000	-	990,000
185	Alhambra Circle Bike Lanes	-	-	-	-	250,000	1,047,670	-	-	1,297,670
186	Last Mile Transit Stop Improvements	-	-	-	-	-	150,000	1,878,650	-	2,028,650
<b>TOTAL TRANSPORTATION &amp; RIGHT OF WAY PROJECTS</b>		<b>8,648,981</b>	<b>1,484,188</b>	<b>3,125,000</b>	<b>13,258,169</b>	<b>6,517,502</b>	<b>6,137,670</b>	<b>6,218,650</b>	<b>3,790,000</b>	<b>35,921,991</b>
<b>UTILITY REPAIRS/IMPROVEMENTS PROJECTS</b>										
188	Citywide Inflow & Infiltration Abatement	683,588	1,026,156	500,000	2,209,744	500,000	500,000	500,000	500,000	4,209,744
189	Station F Rehabilitation	78,696	61,633	-	140,329	-	-	-	-	140,329
191	Sanitary Sewer Major Repair	673,521	386,545	992,951	2,053,017	1,740,772	2,107,328	2,480,874	2,859,520	11,241,511
193	Cross-Connection Removal	75,124	249,136	200,000	524,260	200,000	200,000	200,000	200,000	1,324,260
195	Sanitary Sewer Volume Ordinance	1,702,713	21,965	-	1,724,678	-	-	-	-	1,724,678
197	Sewer Pipe Cameras	5,723	3,998	5,000	14,721	5,000	5,000	5,000	5,000	34,721
199	Pump Station 1 Cocoplum Upgrade	249,000	-	-	249,000	-	-	-	-	249,000
200	Station D Rehabilitation	-	-	-	-	800,000	-	-	-	800,000
201	Pump Station Remote Monitoring	-	-	-	-	400,000	600,000	-	-	1,000,000
202	Electronic Atlas and Model Update and Calibration	-	-	-	-	200,000	50,000	50,000	50,000	350,000
203	Journey's End Pump Station and Force Main Replacement	-	-	-	-	300,000	-	-	-	300,000
204	Stormwater System Improvement Program	188,335	101,764	400,000	690,099	400,000	400,000	400,000	400,000	2,290,099
205	Cocoplum Drainage Improvements	90,160	87,111	300,000	477,271	-	-	-	-	477,271
207	Canal Bank Stabilization	272,084	18,989	-	291,073	-	-	-	-	291,073
209	Sea Level Rise Mitigation Program	2,438,224	8,750	1,890,000	4,336,974	2,335,000	2,780,000	3,225,000	3,670,000	16,346,974
210	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
211	Waterways Dredging Evaluation	-	-	200,000	200,000	-	-	-	-	200,000
<b>TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS</b>		<b>6,567,168</b>	<b>1,966,047</b>	<b>4,487,951</b>	<b>13,021,166</b>	<b>6,880,772</b>	<b>6,642,328</b>	<b>6,860,874</b>	<b>7,684,520</b>	<b>41,089,660</b>
<b>TOTAL</b>		<b>\$ 88,877,026</b>	<b>\$ 22,494,498</b>	<b>\$ 24,796,223</b>	<b>\$ 136,167,747</b>	<b>\$ 36,684,405</b>	<b>\$ 43,658,689</b>	<b>\$ 26,184,535</b>	<b>\$ 23,718,997</b>	<b>\$ 266,414,373</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST**

**PROJECT TYPE SUMMARY BY YEAR**

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 1 9				2020	2021	2022	2023	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 1,692,808	\$ 1,114,480	\$ 2,111,002	\$ 4,918,290	\$ 2,322,002	\$ 2,421,002	\$ 1,950,002	\$ 1,950,002	\$ 13,561,298
FACILITY REPAIRS/IMPROVEMENTS	1,630,277	376,832	1,291,074	3,298,183	5,504,311	2,217,578	1,221,229	1,015,923	13,257,224
HISTORIC FACILITY RESTORATION	4,816,296	305,982	1,490,000	6,612,278	3,182,250	2,359,534	2,361,852	1,614,205	16,130,119
MOTOR POOL EQUIP REPL/ADDITIONS	674,684	2,027,179	3,606,762	6,308,625	3,380,910	3,440,076	3,500,277	3,561,532	20,191,420
PARKING IMPROVEMENTS	1,430,987	404,394	600,567	2,435,948	2,307,376	16,054,212	456,075	457,966	21,711,577
PARKS & RECREATION IMPROVEMENTS	8,521,652	1,881,706	2,402,655	12,806,013	2,944,992	3,216,217	2,837,760	2,859,626	24,664,608
PUBLIC SAFETY IMPROVEMENTS	54,894,173	12,933,690	5,681,212	73,509,075	3,644,290	1,170,072	777,816	785,223	79,886,476
TRANSPORTATION & RIGHT OF WAY	8,648,981	1,484,188	3,125,000	13,258,169	6,517,502	6,137,670	6,218,650	3,790,000	35,921,991
UTILITY REPAIR/IMPROVEMENTS	6,567,168	1,966,047	4,487,951	13,021,166	6,880,772	6,642,328	6,860,874	7,684,520	41,089,660
<b>TOTAL</b>	<b>\$ 88,877,026</b>	<b>\$ 22,494,498</b>	<b>\$ 24,796,223</b>	<b>\$ 136,167,747</b>	<b>\$ 36,684,405</b>	<b>\$ 43,658,689</b>	<b>\$ 26,184,535</b>	<b>\$ 23,718,997</b>	<b>\$ 266,414,373</b>

**PROJECT TYPE SUMMARY BY FUNDING SOURCE**

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	GOB	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 13,096,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ -	\$ 13,561,298
FACILITY REPAIRS/IMPROVEMENTS	11,453,426	-	-	-	153,798	-	-	-	-	-	1,650,000	13,257,224
HISTORIC FACILITY RESTORATION	15,791,357	10,810	-	-	-	-	-	-	-	-	327,952	16,130,119
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	20,191,420	-	-	-	20,191,420
PARKING IMPROVEMENTS	18,320,299	129,435	-	-	1,800,000	-	-	-	-	1,461,843	-	21,711,577
PARKS & RECREATION IMPROVEMENTS	18,683,656	1,134,070	-	181,817	2,665,065	-	-	-	-	-	2,000,000	24,664,608
PUBLIC SAFETY IMPROVEMENTS	22,253,456	-	-	1,461,864	3,989,102	-	-	-	340,000	-	51,842,054	79,886,476
TRANSPORTATION & RIGHT OF WAY	17,593,346	374,866	12,258,257	-	-	-	-	-	886,138	451,249	4,358,135	35,921,991
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	20,203,761	18,784,271	-	-	-	2,101,628	41,089,660
<b>TOTAL</b>	<b>\$ 117,192,238</b>	<b>\$ 1,649,181</b>	<b>\$ 12,258,257</b>	<b>\$ 1,643,681</b>	<b>\$ 8,607,965</b>	<b>\$ 20,203,761</b>	<b>\$ 18,784,271</b>	<b>\$ 20,656,020</b>	<b>\$ 1,226,138</b>	<b>\$ 1,913,092</b>	<b>\$ 62,279,769</b>	<b>\$ 266,414,373</b>

**DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE**

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	COUNTY GRANT	MDC GRANT	DEVELOPER FEE	HISTORIC ART	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	1,600,000	-	-	1,650,000
HISTORIC FACILITY RESTORATION	-	-	107,275	-	-	150,000	70,252	-	-	-	425	327,952
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	958,924	-	-	-	49,383,130	-	1,500,000	51,842,054
TRANSPORTATION & RIGHT OF WAY	29,700	1,663,745	-	597,670	-	-	835,309	-	231,711	1,000,000	-	4,358,135
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	-	1,927,842	-	173,786	2,101,628
<b>TOTAL</b>	<b>\$ 29,700</b>	<b>\$ 1,663,745</b>	<b>\$ 107,275</b>	<b>\$ 597,670</b>	<b>\$ 2,958,924</b>	<b>\$ 150,000</b>	<b>\$ 905,561</b>	<b>\$ 50,000</b>	<b>\$ 53,142,683</b>	<b>\$ 1,000,000</b>	<b>\$ 1,674,211</b>	<b>\$ 62,279,769</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT TYPE SUMMARY BY RELATED OPERATING COST**

**TOTAL RELATED OPERATING COST**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
<b>CAPITAL EQUIPMENT REPL/UPGRADES</b>	\$ 193,000	\$ 208,000	\$ 401,000	\$ 209,000	\$ 209,000	\$ 1,028,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	193,000	208,000	209,000	209,000	209,000	1,028,000
<b>FACILITY REPAIRS/IMPROVEMENTS</b>	66,000	-	66,000	-	-	66,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	66,000	-	-	-	-	66,000
<b>HISTORIC FACILITY RESTORATION</b>	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
<b>MOTOR POOL EQUIP REPL/ADDITIONS</b>	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
<b>PARKING IMPROVEMENTS</b>	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
<b>PARKS &amp; RECREATION IMPROVEMENTS</b>	1,200	1,200	2,400	1,200	1,200	6,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	1,200	1,200	1,200	1,200	1,200	6,000
<b>PUBLIC SAFETY IMPROVEMENTS</b>	31,256	4,410	35,666	4,410	6,540	66,416
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	31,256	4,410	19,800	4,410	6,540	66,416
<b>TRANSPORTATION &amp; RIGHT OF WAY</b>	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
<b>UTILITY REPAIR/IMPROVEMENTS</b>	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
<b>TOTAL RELATED OPERATING COST</b>	\$ 316,456	\$ 238,610	\$ 555,066	\$ 239,610	\$ 241,740	\$ 1,291,416



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: CAPITAL EQUIPMENT**

**CAPITAL EQUIPMENT PROJECT PARAMETERS**

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

**CAPITAL EQUIPMENT PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
14	Network Infrastructure	\$ 1,125,400	\$ 676,025	\$ 1,550,002	\$ 3,351,427	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 1,550,002	\$ 9,551,435
15	LPR /Speed Trailers	-	-	-	-	240,000	50,000	50,000	50,000	390,000
17	Emergency Generator Installation	375,408	166,099	350,000	891,507	350,000	350,000	350,000	350,000	2,291,507
19	CGTV Equipment Upgrade	-	272,356	115,000	387,356	-	-	-	-	387,356
21	Recycling Containers in Parks & ROW	192,000	-	96,000	288,000	-	-	-	-	288,000
22	WI-FI Capital Improvement Project	-	-	-	-	182,000	471,000	-	-	653,000
<b>TOTAL</b>		<b>\$ 1,692,808</b>	<b>\$ 1,114,480</b>	<b>\$ 2,111,002</b>	<b>\$ 4,918,290</b>	<b>\$ 2,322,002</b>	<b>\$ 2,421,002</b>	<b>\$ 1,950,002</b>	<b>\$ 1,950,002</b>	<b>\$ 13,561,298</b>

**CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure	9,551,435	-	\$ 9,551,435
LPR /Speed Trailers	390,000	-	390,000
Emergency Generator Installation	1,826,907	464,600	2,291,507
CGTV Equipment Upgrade	387,356	-	387,356
Recycling Containers in Parks & ROW	288,000	-	288,000
WI-FI Capital Improvement Project	653,000	-	653,000
<b>TOTAL</b>	<b>\$ 13,096,698</b>	<b>\$ 464,600</b>	<b>\$ 13,561,298</b>

**RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
LPR/Speed Trailers	-	15,000	15,000	15,000	15,000	\$ 60,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	15,000	15,000	15,000	15,000	60,000
Emergency Generator Installation	50,000	50,000	50,000	50,000	50,000	250,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	50,000	50,000	50,000	50,000	50,000	250,000
Recycling Containers in Parks & ROW	18,000	18,000	19,000	19,000	19,000	93,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	18,000	18,000	19,000	19,000	19,000	93,000
WI-FI Capital Improvement Project	125,000	125,000	125,000	125,000	125,000	625,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	125,000	125,000	125,000	125,000	125,000	625,000
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 193,000</b>	<b>\$ 208,000</b>	<b>\$ 209,000</b>	<b>\$ 209,000</b>	<b>\$ 209,000</b>	<b>\$ 1,028,000</b>





# EMERGENCY GENERATOR INSTALLATION











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



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





**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS**

**FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS**

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

**FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
25	Warehouse III Repairs	266,111	-	-	266,111	-	-	-	-	\$ 266,111
27	Citywide Roof Repairs	657,994	225,659	270,218	1,153,871	278,448	282,624	286,864	291,167	2,292,974
29	Facility Environmental Remediation	-	-	-	-	850,000	750,000	-	-	1,600,000
31	HVAC	156,718	112,146	184,237	453,101	189,805	192,652	195,542	198,475	1,229,575
33	Citywide Elevator Improvements	338,971	-	447,621	786,592	231,858	272,102	118,623	306,081	1,715,256
34	General Govt System Improvements	-	-	33,798	33,798	30,000	30,000	30,000	30,000	153,798
35	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
36	Optimize Energy And Water Efficiency At City Facilities	210,483	39,027	190,200	439,710	190,200	190,200	190,200	190,200	1,200,510
37	Hurricane Container Program	-	-	-	-	74,000	-	-	-	74,000
38	Public Works Building 6 Space Programming	-	-	-	-	160,000	-	-	-	160,000
39	Right of Way (ROW) & Utility Divisions' Employee Lounges	-	-	165,000	165,000	-	-	-	-	165,000
40	Henry S. West Laboratory School Seats	-	-	-	-	3,400,000	400,000	400,000	-	4,200,000
<b>TOTAL</b>		<b>\$ 1,630,277</b>	<b>\$ 376,832</b>	<b>\$ 1,291,074</b>	<b>\$ 3,298,183</b>	<b>\$ 5,504,311</b>	<b>\$ 2,217,578</b>	<b>\$ 1,221,229</b>	<b>\$ 1,015,923</b>	<b>\$ 13,257,224</b>

**FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	PRIVATE GRANT	SUN STATE FINANCING	FIVE-YEAR PROJECT TOTAL
Warehouse III Repairs	266,111	-	-	-	\$ 266,111
Citywide Roof Repairs	2,292,974	-	-	-	2,292,974
Facility Environmental Remediation	-	-	-	1,600,000	1,600,000
HVAC	1,229,575	-	-	-	1,229,575
Citywide Elevator Improvements	1,715,256	-	-	-	1,715,256
General Govt System Improvements	-	153,798	-	-	153,798
Exterior Building Lighting	200,000	-	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	1,150,510	-	50,000	-	1,200,510
Hurricane Container Program	74,000	-	-	-	74,000
Public Works Building 6 Space Programming	160,000	-	-	-	160,000
Right of Way (ROW) & Utility Divisions' Employee Lounges	165,000	-	-	-	165,000
Henry S. West Laboratory School Seats	4,200,000	-	-	-	4,200,000
<b>TOTAL</b>	<b>\$ 11,453,426</b>	<b>\$ 153,798</b>	<b>\$ 50,000</b>	<b>\$ 1,600,000</b>	<b>\$ 13,257,224</b>

**RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Optimize Energy And Water Efficiency At City Facilities	66,000	-	-	-	-	\$ 66,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	66,000	-	-	-	-	66,000
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

# WAREHOUSE 3 REPAIRS



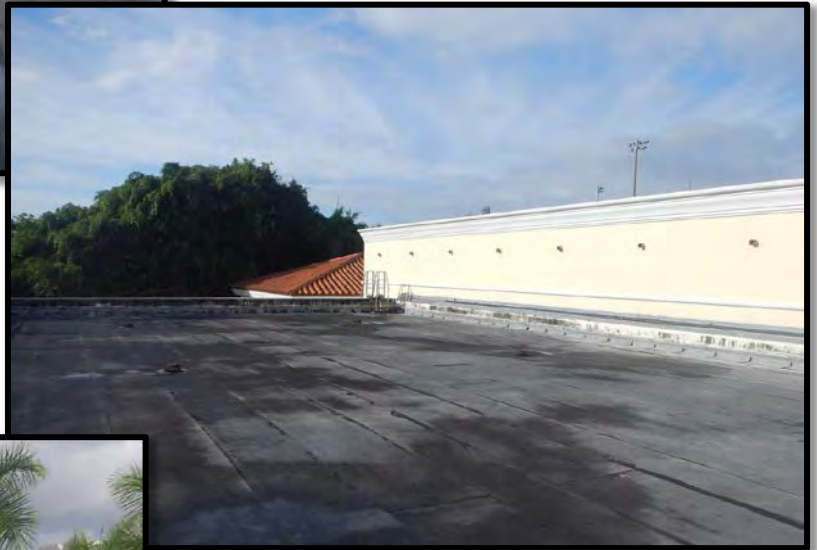




# CITYWIDE ROOF REPLACEMENT



Youth Center – Before



Youth Center – After









# HVAC – HEATING, VENTILATION AND A/C

A/C unit at Youth Center



A/C unit at Fire Station 2



A/C unit at the 72nd Avenue complex



# CITYWIDE ELEVATOR PERFORMANCE & AESTHETIC IMPROVEMENT PLAN



















CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Henry S. West Laboratory School Seats <b>(New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>			
<b>PROJECT LOCATION:</b>	5300 Carillo Street		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING</b>	
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

<b>DESCRIPTION</b>
One-time purchase of approximately 180 seats (one class per grade, K-8) for Coral Gables residents. DCPS would add additional classrooms. A possible funding source for this project could come from the \$3 million sale of city-owned land at Doctor's Hospital.

<b>JUSTIFICATION</b>
Due to the fact that West Lab is a county-wide magnet school, Coral Gables residents do not have priority access. Currently, only 18% of the student population is from Coral Gables.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
1-acquis	eqptprch - Equipment	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,200,000
-	-	-	-	3,000,000	-	-	-	3,000,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 400,000	\$ 400,000	\$ -	\$ 4,200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Sale of Land	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,200,000
-	-	-	-	3,000,000	-	-	-	3,000,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 400,000	\$ 400,000	\$ -	\$ 4,200,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES**

**HISTORIC FACILITY PROJECT PARAMETERS**

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

**HISTORIC FACILITY PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
43	Entrances & Fountains	\$ 91	\$ 10,719	\$ -	\$ 10,810	\$ -	\$ -	\$ -	\$ -	\$ 10,810
45	Merrick House Repairs/Improv.	-	12,202	-	12,202	-	-	-	-	12,202
47	City Hall Complex Repairs/Improvements	3,737,695	102,306	-	3,840,001	500,000	500,000	500,000	500,000	5,840,001
49	Jean Ward Sculptures	47,162	26,602	-	73,764	-	-	-	-	73,764
51	Gondola Building Restoration	20,045	-	-	20,045	200,000	200,000	250,000	-	670,045
53	Coral Gables Library Renovation	25,000	123,763	20,000	168,763	-	-	-	-	168,763
55	White Way Lights Restoration	6,310	30,390	325,000	361,700	125,000	125,000	125,000	125,000	861,700
57	Centennial Trail	-	-	20,000	20,000	30,000	30,000	30,000	30,000	140,000
59	Biltmore Golf Course Bridges Renovation	954,640	-	-	954,640	-	-	-	-	954,640
60	Fink Building Actual Conditions Assessment	-	-	75,000	75,000	425,000	-	-	-	500,000
61	Artist Housing on Brooker Avenue	-	-	50,000	50,000	750,000	500,000	500,000	-	1,800,000
63	Alhambra Water Tower Restoration	25,353	-	-	25,353	150,000	-	-	-	175,353
65	First Church of Christian Scientist Assessment	-	-	50,000	50,000	50,000	-	-	-	100,000
66	Girl Scout House Resoration	-	-	-	-	-	50,000	-	-	50,000
67	Biltmore Hotel Renovations	-	-	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
68	Entrances & Fountains Refurbishment Matrix	-	-	150,000	150,000	152,250	154,534	156,852	159,205	772,841
<b>TOTAL</b>		<b>\$ 4,816,296</b>	<b>\$ 305,982</b>	<b>\$ 1,490,000</b>	<b>\$ 6,612,278</b>	<b>\$ 3,182,250</b>	<b>\$ 2,359,534</b>	<b>\$ 2,361,852</b>	<b>\$ 1,614,205</b>	<b>\$ 16,130,119</b>

**HISTORIC FACILITY PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	GRANTS	NRP	HISORIC ART	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains	\$ -	\$ -	\$ 10,810	\$ -	\$ -	\$ 10,810
Merrick House Repairs/Improv.	12,202	-	-	-	-	12,202
City Hall Complex Repairs/Improvements	5,839,576	425	-	-	-	5,840,001
Jean Ward Sculptures	20,000	-	-	-	53,764	73,764
Gondola Building Restoration	670,045	-	-	-	-	670,045
Coral Gables Library Renovation	45,000	107,275	-	-	16,488	168,763
White Way Lights Restoration	861,700	-	-	-	-	861,700
Centennial Trail	140,000	-	-	-	-	140,000
Biltmore Golf Course Bridges Renovation	954,640	-	-	-	-	954,640
Fink Building Actual Conditions Assessment	500,000	-	-	-	-	500,000
Artist Housing on Brooker Avenue	1,800,000	-	-	-	-	1,800,000
Alhambra Water Tower Restoration	25,353	-	-	150,000	-	175,353
First Church of Christian Scientist Assessment	100,000	-	-	-	-	100,000
Girl Scout House Resoration	50,000	-	-	-	-	50,000
Biltmore Hotel Renovations	4,000,000	-	-	-	-	4,000,000
Entrances & Fountains Refurbishment Matrix	772,841	-	-	-	-	772,841
<b>TOTAL</b>	<b>\$ 15,791,357</b>	<b>\$ 107,700</b>	<b>\$ 10,810</b>	<b>\$ 150,000</b>	<b>\$ 70,252</b>	<b>\$ 16,130,119</b>

**RELATED OPERATING COST FOR FACILITIES PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# HISTORICAL ENTRANCES & FOUNTAINS RESTORATION



Granada Entrance

<p>1 Northeast Pier Light Bracket A2-11 / Scale - NTS</p>	<p>2 North Facade A2-11 / Scale - NTS</p>	<p>3 South Facade A2-11 / Scale - NTS</p>	<p>4 Northwest Pier Light Bracket A2-11 / Scale - NTS</p>												
<p>5 East Trelle A2-11 / Scale - NTS</p>	<p>6 West Trelle A2-11 / Scale - NTS</p>	<p>7 Archway Doors A2-11 / Scale - NTS</p>													
<p>WINDOW OPENING SCHEDULE</p> <table border="1"> <tr><td>1</td><td>4'-0" x 4'-0" x 4'-0"</td></tr> <tr><td>2</td><td>4'-0" x 4'-0" x 4'-0"</td></tr> <tr><td>3</td><td>4'-0" x 4'-0" x 4'-0"</td></tr> <tr><td>4</td><td>4'-0" x 4'-0" x 4'-0"</td></tr> <tr><td>5</td><td>4'-0" x 4'-0" x 4'-0"</td></tr> <tr><td>6</td><td>4'-0" x 4'-0" x 4'-0"</td></tr> </table>	1	4'-0" x 4'-0" x 4'-0"	2	4'-0" x 4'-0" x 4'-0"	3	4'-0" x 4'-0" x 4'-0"	4	4'-0" x 4'-0" x 4'-0"	5	4'-0" x 4'-0" x 4'-0"	6	4'-0" x 4'-0" x 4'-0"	<p>BRUSH CORAL ROCK BALL</p> <p>1/4" COUNTER STAINLESS STEEL CORNER ANCHORS IN BRUSH ROCK AT TOP &amp; BOTTOM OF EACH PIER</p> <p>HONOLULU QUALITY AGGREGATE BRUSH PEBBLE PLASTER FINISHING OR APPROVED EQUAL FINISH SHALL BE MATCHED TO EXISTING PLASTER AND PAINTED TO MATCH FACE OF EXIST. WALL</p> <p>DETAIL TO STRUC. CONCRETE AND SUB STRUCTURE</p> <p>1/4" COUNTER STAINLESS STEEL CORNER ANCHORS WITH 1/2" DEPTH STOP CHAIRS TO FACE OF BRUSH ROCK AT TOP</p>	<p>CREATE CAST OF EXIST. DOOR PULL</p> <p>ARCHWAY - WEST DOOR</p>	<p>STRIP PAINT AND SCAFF. WELD TO CAST DOOR PULL TO MATCH OPPOSITE DOOR</p> <p>ARCHWAY - EAST DOOR</p>
1	4'-0" x 4'-0" x 4'-0"														
2	4'-0" x 4'-0" x 4'-0"														
3	4'-0" x 4'-0" x 4'-0"														
4	4'-0" x 4'-0" x 4'-0"														
5	4'-0" x 4'-0" x 4'-0"														
6	4'-0" x 4'-0" x 4'-0"														

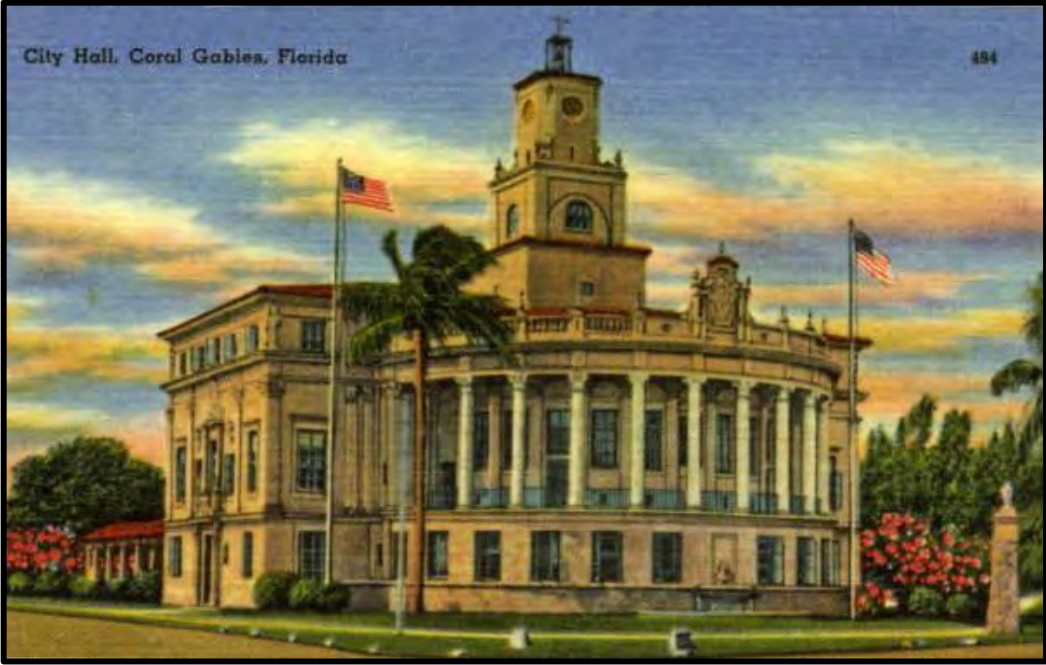


# MERRICK HOUSE REPAIRS/IMPROVEMENTS



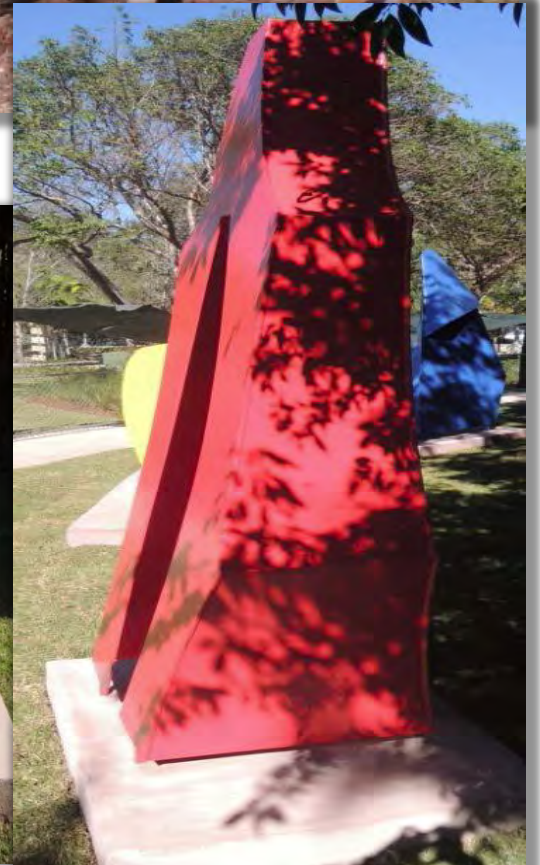


CITY HALL COMPLEX REPAIRS/IMPROVEMENTS





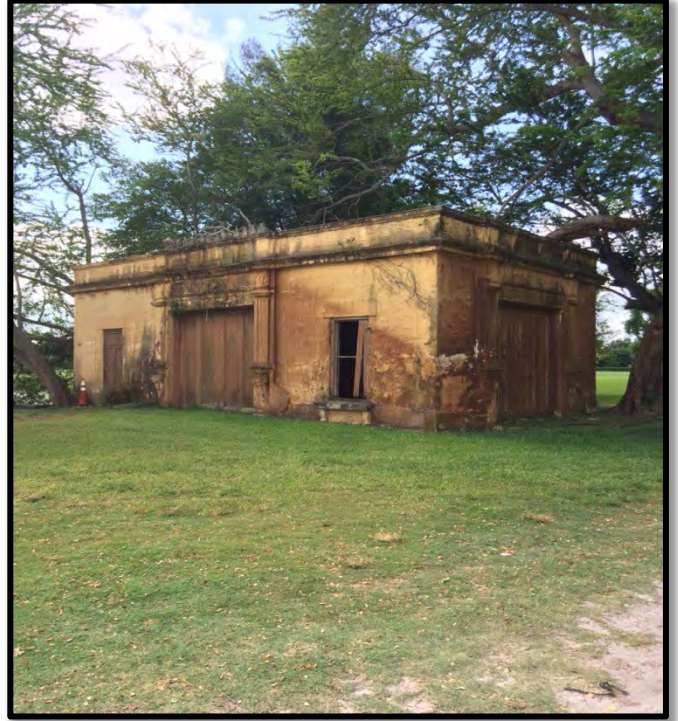
# JEAN WARD SCULPTURES







# GONDOLA BUILDING RESTORATION





# CORAL GABLES LIBRARY RENOVATION





# WHITE WAY LIGHTS RESTORATION



447856

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

E-321

7-8-27







CITY OF CORAL GABLES  
 FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>			
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.			

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	legtprch - Equipment	\$ -	\$ -
<b>TOTAL PROJECT</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 140,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
<b>TOTAL PERSONNEL</b>		
OTHER THAN PERSONAL SERVICES		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -

# BILTMORE GOLF COURSE BRIDGES RENOVATION





CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Fink Building Renovations <b>(New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Historic Resources		
<b>PROJECT LOCATION:</b>	2506 Ponce de Leon		
<b>PROJECT TYPE:</b>	Capital Equipment Repl/Upgrade	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Quality of Life		

**DESCRIPTION**

The project scope includes a full assessment of the actual conditions of the Fink Building's envelope, roof, structural elements, integrity, windows, doors and interior finishes. The results of this assessment will help develop a defined scope and recommendations for the restoration of the property. Also, the assessment will determine if hurricane impact resistant windows or shutters will be utilized.

**JUSTIFICATION**

Assessment studies are needed in order to develop a specific scope base on the actual needs of the building and stakeholders. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.

**PROJECT ESTIMATES**

PHASE	TASK	HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-	-	25,000	25,000	425,000	-	-	-	450,000
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 500,000
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -

CITY OF CORAL GABLES  
 FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Artist Housing on Brooker Street (New Capital Request)		
<b>REQUESTING DEPARTMENT</b>			
<b>PROJECT LOCATION:</b>	Brooker Street		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

<b>DESCRIPTION</b>
Purchase of four small historic homes on Brooker Street and adjacent vacant land parcel.

<b>JUSTIFICATION</b>
Concept is to purchase and renovate historic homes for artist housing.

PROJECT ESTIMATES			
		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	bldgprch - Building	\$ -	\$ -
1-acquis	landprch - Land	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
<b>TOTAL PROJECT</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
-	-	50,000	50,000	250,000	-	-	-	300,000
-	-	-	-	-	500,000	500,000	-	1,000,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,800,000

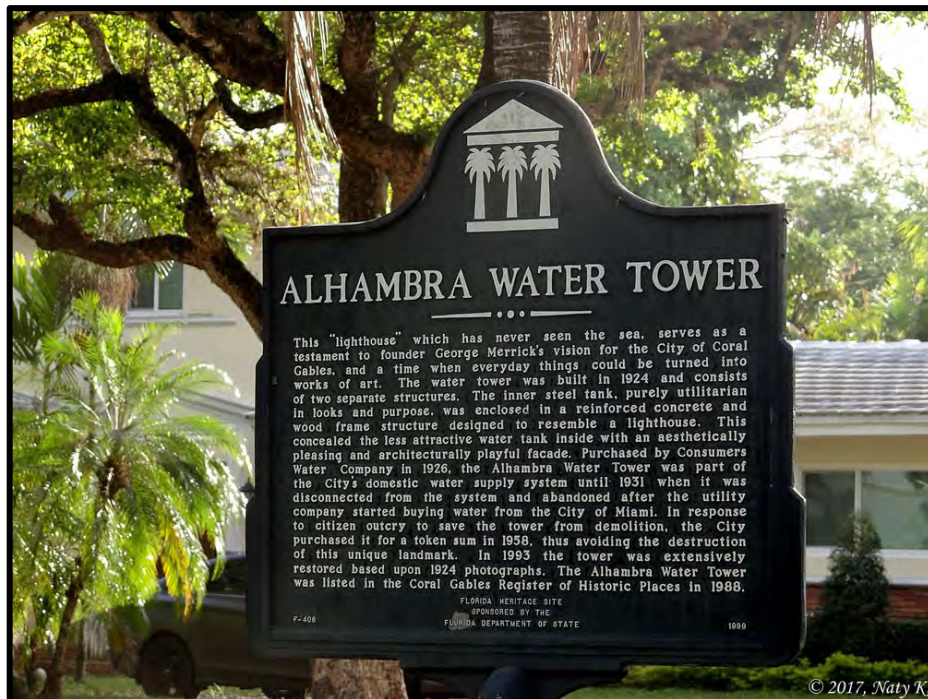
FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019								
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,800,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,800,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# ALHAMBRA WATER TOWER RESTORATION





# FIRST CHURCH OF CHRISTIAN SCIENTIST ASSESSMENT













**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: [MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS](#)**

**MOTOR POOL PROJECT PARAMETERS**

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

**MOTOR POOL PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
71	Motor Vehicle Replacement/Additions	\$ 569,684	\$ 2,027,179	\$ 3,606,762	\$ 6,203,625	\$ 3,380,910	\$ 3,440,076	\$ 3,500,277	\$ 3,561,532	\$ 20,086,420
	Truck Washer									
72	Rehabilitation/Replacement	105,000	-	-	105,000	-	-	-	-	105,000
<b>TOTAL</b>		<b>\$ 674,684</b>	<b>\$ 2,027,179</b>	<b>\$ 3,606,762</b>	<b>\$ 6,308,625</b>	<b>\$ 3,380,910</b>	<b>\$ 3,440,076</b>	<b>\$ 3,500,277</b>	<b>\$ 3,561,532</b>	<b>\$ 20,191,420</b>

**MOTOR POOL PROJECTS BY FUNDING SOURCE**

PROJECT NAME	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 20,086,420	\$ 20,086,420
Truck Washer		
Rehabilitation/Replacement	105,000	105,000
<b>TOTAL</b>	<b>\$ 20,191,420</b>	<b>\$ 20,191,420</b>

**RELATED OPERATING COST FOR MOTOR POOL PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MOTOR VEHICLES REPLACEMENTS/ADDITIONS

New Fleet Example



Old Fleet Example









**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PARKING REPAIRS/IMPROVEMENTS**

**PARKING PROJECT PARAMETERS**

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

**PARKING PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
75	Garages 2 & 6 Improvements	\$ 282,546	\$ 24,978	\$ -	\$ 307,524	\$ -	\$ -	\$ -	\$ -	\$ 307,524
77	Parking Lots & Garages Repairs/Replacement Program	208,050	9,720	120,567	338,337	122,376	124,212	126,075	127,966	838,966
79	Parking Lot Lighting	312,127	18,811	180,000	510,938	180,000	180,000	180,000	180,000	1,230,938
81	Installation of Multi-Space Pay Stations	830	132,710	300,000	433,540	300,000	150,000	150,000	150,000	1,183,540
83	Closed Circuit Television Security System	1,174	-	-	1,174	120,000	-	-	-	121,174
85	Lot 25 Park Development	378,260	51,175	-	429,435	300,000	300,000	-	-	1,029,435
86	Garage 7 Design and Construction	248,000	167,000	-	415,000	1,285,000	15,300,000	-	-	17,000,000
<b>TOTAL</b>		<b>\$ 1,430,987</b>	<b>\$ 404,394</b>	<b>\$ 600,567</b>	<b>\$ 2,435,948</b>	<b>\$ 2,307,376</b>	<b>\$ 16,054,212</b>	<b>\$ 456,075</b>	<b>\$ 457,966</b>	<b>\$ 21,711,577</b>

**PARKING PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	CG IMPACT FEES	NRP	FIVE-YEAR PROJECT TOTAL
Garages 2 & 6 Improvements	\$ 64,103	\$ 243,421	\$ -	\$ -	\$ 307,524
Parking Lots & Garages Repairs/Replacement Program	621,196	217,770	-	-	838,966
Parking Lot Lighting	900,000	330,938	-	-	1,230,938
Installation of Multi-Space Pay Stations	1,050,000	133,540	-	-	1,183,540
Closed Circuit Television Security System	-	121,174	-	-	121,174
Lot 25 Park Development	900,000	-	-	129,435	1,029,435
Garage 7 Design and Construction	14,785,000	415,000	1,800,000	-	17,000,000
<b>TOTAL</b>	<b>\$ 18,320,299</b>	<b>\$ 1,461,843</b>	<b>\$ 1,800,000</b>	<b>\$ 129,435</b>	<b>\$ 21,711,577</b>

**RELATED OPERATING COST FOR PARKING PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# PARKING GARAGES 2 & 6 IMPROVEMENTS

Parking Garages 2 & 6









# PARKING LOT LIGHTING IMPROVEMENTS





## INSTALLATION OF MULTI-SPACE PAY STATIONS





**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	eqptprch - Equipment	\$ 417,165	\$ 192,720
1-acquis	eqpt-gci - Equipment	-	-
<b>TOTAL PROJECT</b>		<b>\$ 417,165</b>	<b>\$ 192,720</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 830	\$ 132,710	\$ -	\$ 133,540	\$ -	\$ -	\$ -	\$ -	\$ 133,540
-	-	300,000	300,000	300,000	150,000	150,000	150,000	1,050,000
			-					-
			-					-
<b>\$ 830</b>	<b>\$ 132,710</b>	<b>\$ 300,000</b>	<b>\$ 433,540</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,183,540</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
460	Parking	\$ 417,165	\$ 192,720
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 417,165</b>	<b>\$ 192,720</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 830	\$ 132,710	\$ -	\$ 133,540	\$ -	\$ -	\$ -	\$ -	\$ 133,540
-	-	300,000	300,000	300,000	150,000	150,000	150,000	1,050,000
			-					-
			-					-
<b>\$ 830</b>	<b>\$ 132,710</b>	<b>\$ 300,000</b>	<b>\$ 433,540</b>	<b>\$ 300,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,183,540</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# LOT 25 PARK DEVELOPMENT





**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE	TASK	HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-pkg - Parking System	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-cgi - C. G. Impact Fees	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 248,000	\$ 167,000	\$ -	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
-	-	-	-	1,285,000	13,500,000	-	-	14,785,000
-	-	-	-	-	1,800,000	-	-	1,800,000
<b>\$ 248,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ 415,000</b>	<b>\$ 1,285,000</b>	<b>\$ 15,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2018 FUNDING
460	Parking	\$ -	\$ -
390	Coral Gables Impact Fees	-	-
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 248,000	\$ 167,000	\$ -	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
-	-	-	-	-	1,800,000	-	-	1,800,000
-	-	-	-	1,285,000	13,500,000	-	-	14,785,000
<b>\$ 248,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ 415,000</b>	<b>\$ 1,285,000</b>	<b>\$ 15,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000,000</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL HABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PARKS & RECREATION REPAIRS/IMPROVEMENTS**

**PARKS & RECREATION PROJECT PARAMETERS**

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

**PARKS & RECREATION PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
88	Downtown Civic Plaza & Garden	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
89	Purchase of Land	1,800,899	3,020	500,000	2,303,919	300,000	300,000	300,000	300,000	3,503,919
91	Fred B. Hartnett/Ponce Circle Park Improvements	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
93	Development of Passive Parks	2,222,537	105,384	-	2,327,921	-	-	-	-	2,327,921
95	W.H. Kerdyk/Bilt Tennis Ctr Improv.	-	1,080,317	-	1,080,317	-	-	-	-	1,080,317
96	Parks & Recreation Major Repairs	2,498,216	692,985	1,394,081	4,585,282	1,414,992	1,436,217	1,457,760	1,479,626	10,373,877
99	Parks System Improvements	-	-	123,574	123,574	80,000	80,000	80,000	80,000	443,574
100	Vacant Lots Acquisition	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
101	Mar Street-Play Street	-	-	-	-	-	200,000	-	-	200,000
102	Manatee Overlook	-	-	-	-	-	200,000	-	-	200,000
103	Old Cutler Bay Passive Park	-	-	200,000	200,000	-	-	-	-	200,000
104	Coral Gables High School Track Lighting	-	-	150,000	150,000	150,000	-	-	-	300,000
105	Granada Golf Course Groundwater Diversion	-	-	35,000	35,000	-	-	-	-	35,000
<b>TOTAL</b>		<b>\$ 8,521,652</b>	<b>\$ 1,881,706</b>	<b>\$ 2,402,655</b>	<b>\$ 12,806,013</b>	<b>\$ 2,944,992</b>	<b>\$ 3,216,217</b>	<b>\$ 2,837,760</b>	<b>\$ 2,859,626</b>	<b>\$ 24,664,608</b>

**PARKS & RECREATION PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GOB	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Downtown Civic Plaza & Garden	\$ 1,400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,000,000
Purchase of Land	3,500,000	-	-	-	3,919	-	3,503,919
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	-	2,000,000	2,000,000
Development of Passive Parks	982,120	-	1,121,491	-	224,310	-	2,327,921
W.H. Kerdyk/Bilt Tennis Ctr Improv.	309,601	-	-	181,817	588,899	-	1,080,317
Parks & Recreation Major Repairs	10,056,935	-	-	-	316,942	-	10,373,877
Parks System Improvements	-	-	443,574	-	-	-	443,574
Vacant Lots Acquisition	2,000,000	-	-	-	-	-	2,000,000
Mar Street-Play Street	200,000	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	200,000
Old Cutler Bay Passive Park	-	-	200,000	-	-	-	200,000
Coral Gables High School Track Lighting	-	-	300,000	-	-	-	300,000
Granada Golf Course Groundwater Diversion	35,000	-	-	-	-	-	35,000
<b>TOTAL</b>	<b>\$ 18,683,656</b>	<b>\$ -</b>	<b>\$ 2,665,065</b>	<b>\$ 181,817</b>	<b>\$ 1,134,070</b>	<b>\$ 2,000,000</b>	<b>\$ 24,664,608</b>

**RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Granada Golf Course Irrigation System	1,200	1,200	1,200	1,200	1,200	6,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,200	1,200	1,200	1,200	1,200	6,000
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 1,200</b>	<b>\$ 6,000</b>







# FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS





# PASSIVE PARKS



Betsy Adams and the Coral Gables Garden Club Park

Enrique "Henry" Cepero Park



Maggiore Park



# W. H. KERDYK – BILTMORE TENNIS CENTER IMPROVEMENTS



**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

**DESCRIPTION**

Phase 1 is completed including: hard courts resurfaced, lighting improvements, fencing, common areas resurfaced, new signage and landscaping, parking lot improvements and hitting wall renovations. Phase 2 will entail renovations to the existing pro shop building and is in the final plans stage. The project has been awarded to Azulejo Inc. and construction is slated to begin in April 2018.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

		<b>HISTORICAL EXPENSES</b>	
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 446,126	\$ 14,123
2-design	dsgn-gci - Gen. Cap. Impr.	39,768	-
3-constr	cons-nrp - Neigh. Ren Pgm	1,503,938	21,915
3-constr	cons-gob - Gen. Obl. Bonds	134,369	103,231
3-constr	cons-gci - Gen. Cap. Impr.	-	11,552
<b>TOTAL PROJECT</b>		<b>\$ 2,124,201</b>	<b>\$ 150,821</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2019</b>				2020	2021	2022	2023	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 1,706	\$ -	\$ 1,706	\$ -	\$ -	\$ -	\$ -	\$ 1,706
-	80	-	80	-	-	-	-	80
-	587,193	-	587,193	-	-	-	-	587,193
-	181,817	-	181,817	-	-	-	-	181,817
-	309,521	-	309,521	-	-	-	-	309,521
<b>\$ -</b>	<b>\$ 1,080,317</b>	<b>\$ -</b>	<b>\$ 1,080,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,080,317</b>

**FUNDING SOURCE**

		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>
320	Neighborhood Renaissance	\$ 1,950,064	\$ 36,038
380	General Obligation Bond	134,369	103,231
310	Gen. Capital Improvement	39,768	11,552
<b>TOTAL FUNDING</b>		<b>\$ 2,124,201</b>	<b>\$ 150,821</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2019</b>				2020	2021	2022	2023	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 588,899	\$ -	\$ 588,899	\$ -	\$ -	\$ -	\$ -	\$ 588,899
-	181,817	-	181,817	-	-	-	-	181,817
-	309,601	-	309,601	-	-	-	-	309,601
			-					-
<b>\$ -</b>	<b>\$ 1,080,317</b>	<b>\$ -</b>	<b>\$ 1,080,317</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,080,317</b>

**RELATED OPERATING COST**

<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
2019	2020	2021	2022	2023	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





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

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2 0 1 9				2020	2021	2022	2023	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Acorn LED Lights at Phillips Park	\$ 28,241	\$ 7,223	\$ -	\$ 35,464	\$ -	\$ -	\$ -	\$ -	\$ 35,464
Blue Road Open Space Renovation	-	-	-	-	-	200,000	200,000	-	400,000
Fitness Trails	51,371	48,629	-	100,000	-	-	-	-	100,000
Granada Golf Course Improvements	204,088	-	-	204,088	-	-	-	-	204,088
Granada Golf Course Irrigation	-	-	100,000	100,000	-	-	-	-	100,000
Granada Golf Course Pro Shop	-	-	225,000	225,000	-	-	-	-	225,000
Granada Golf Maintenance Shop Renovation	-	-	-	-	-	165,000	-	-	165,000
Granada Golf Course Shelter Improvements	164,228	-	-	164,228	-	-	-	-	164,228
Granada Golf Course Turf Vacuum	14,000	-	-	14,000	-	-	-	-	14,000
Jaycee Park Playground Renovation	-	-	365,000	365,000	-	-	-	-	365,000
Kerdyk Family Park Playground Expansion	185,000	-	-	185,000	-	-	-	-	185,000
Kerdyk Family Park Trail Renovation	90,000	-	-	90,000	-	-	-	-	90,000
Lightning Protection System for Facilities	-	-	36,000	36,000	-	-	-	-	36,000
Nat Winokur Park Renovation	25,000	-	385,000	410,000	-	-	-	-	410,000
P&R Facilities Surveillance Systems	43,772	-	42,500	86,272	42,500	42,500	-	-	171,272
Park Basketball and Tennis Court Renovations	25	10,400	-	10,425	-	-	-	-	10,425
Park Furnishings	-	-	50,000	50,000	-	-	-	-	50,000
Parks & Recreation Master Plan	135,000	-	-	135,000	-	-	-	-	135,000
Phillips Park Renovation	385,000	-	-	385,000	-	-	-	-	385,000
Pierce Park Renovation	-	-	-	-	385,000	-	-	-	385,000
Resurfacing of Clay Courts	30,300	-	-	30,300	-	-	-	-	30,300
Rotary Park Lighting Addition	-	-	20,000	20,000	-	-	-	-	20,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	-	250,000	400,000	400,000	1,050,000
Salvadore Park Playground Expansion	350,000	-	-	350,000	-	-	-	-	350,000
Salvadore Park Tennis Pro Shop Renovation	11,000	-	-	11,000	-	-	-	-	11,000
Salvadore Park Tennis Shade Addition	-	-	33,000	33,000	-	-	-	-	33,000
Venetian Pool Improvements	170,852	102,695	-	273,547	-	-	-	-	273,547
Venetian Pool Phase 5	-	-	-	-	165,000	600,000	-	-	765,000
Venetian Pool Phase 6	-	-	-	-	-	-	350,000	500,000	850,000
Venetian Pool Phase 6 Study	-	-	-	-	44,000	-	-	-	44,000
Venetian Pool Pump & Utilities Renovation	-	-	-	-	165,000	165,000	-	-	330,000
Youth Center Amenities Improvements	250,629	223,681	-	474,310	-	-	-	-	474,310
Youth Center Concessions Building Renovation	-	-	-	-	-	-	500,000	550,000	1,050,000
Youth Center Courtyard Improvements	-	-	-	-	350,000	-	-	-	350,000
Renovation	-	-	77,581	77,581	-	-	-	-	77,581
Youth Center Indoor Gym Renovation	-	-	-	-	105,000	-	-	-	105,000
Youth Center Intercom & P.A. Replacement	-	-	60,000	60,000	-	-	-	-	60,000
Youth Center Master Plan	50,000	-	-	50,000	-	-	-	-	50,000
Youth Center Paint Exterior Building	-	-	-	-	50,000	-	-	-	50,000
Youth Center Phase 1 Improvements	24,143	21,690	-	45,833	-	-	-	-	45,833
Youth Center Structural Improvements	163,985	257,803	-	421,788	-	-	-	-	421,788
Youth Center & Grounds Improvements	81,333	6,673	-	88,006	-	-	-	-	88,006
Youth Center Field Resod & Irrigation	99	14,191	-	14,290	-	-	-	-	14,290
Unassigned	40,150	-	-	40,150	108,492	13,717	7,760	29,626	199,745
<b>TOTAL</b>	<b>\$ 2,498,216</b>	<b>\$ 692,985</b>	<b>\$ 1,394,081</b>	<b>\$ 4,585,282</b>	<b>\$ 1,414,992</b>	<b>\$ 1,436,217</b>	<b>\$ 1,457,760</b>	<b>\$ 1,479,626</b>	<b>\$ 10,373,877</b>

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

PROJECT NAME	CURRENT STATUS
Acorn LED Lights at Phillips Park	COMPLETED - Installation of LED lights at Phillips Park has been completed.
Fitness Trails	Equipment for both Youth Center and Kerdyk and Family Park selected. Vendor selected. Youth Center equipment installation pending final permitting for start date.
Granada Golf Course Improvements	Course renovations completed including new greens, fairways and tee boxes. Phase 2 for FY19 – will include replacement of rain shelters and replacement of old irrigation system.
Kerdyk Family Park Playground Expansion	Community input complete and initial playground designs have been completed.
Kerdyk Family Park Trail Renovation	Community meeting complete, vendor selected and pending installation.
Parks & Recreation Master Plan	Vendor selected for Master Plan and Contract completed. Project has begun and is in process.
Park Basketball and Tennis Court Renovations	COMPLETED - Court renovations for Youth Center complete. 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. Process underway for surveillance system at Biltmore Tennis Center to coincide with renovation project. 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.
Pierce Park Renovation	Playground spring rockers and playground installation completed. Phase 2 schedule of park improvements to be determined.
Nat Winokur Park Renovation	Renovation for Dog Park location has been moved to new location. Project funding under review.
Resurfacing of Clay Courts	COMPLETED - All clay courts at Salvadore Park Tennis Center have been resurfaced.
Salvadore Park Playground Expansion	Initial community meeting completed. Application for grant funding for project completed. Awaiting results of grant process.
Salvadore Park Tennis Pro Shop Renovation	Project Manager assigned. May be postponed to be included in future building renovation slated for 2020.
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 FY19. Permanent Vessel and pool bottom repairs to be completed in the future.
Youth Ctr Field Resod & Irrigation	COMPLETED - Irrigation & drainage replaced and field resod - Ongoing maintenance
Youth Ctr & Grounds Improvements	COMPLETED - Chain link field perimeter completed, flat roof repairs completed, field complex exterior iron and concrete work complete - Tile Roof Repairs Pending
Youth Center Structural Improv.	Construction process on both playgrounds has begun. Both sites have been through demolition process and are awaiting shipment and installation of new equipment.
Youth Center Amenities Improv.	Project 90% completed. Awaiting completion of final punch list items and shipment of remaining equipment.
Youth Center Phase 1	COMPLETED - First Phase of Pavilion repairs and lighting improvements. Second phase to include renovation of courtyard, removal of existing palm trees, installation of a shade sail and artificial turf as a mix use activity area.
Youth Center Master Plan	Included as part of the Parks Master Plan. Vendor selected for Master Plan and Contract completed. Project has begun and is in process.



**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Vacant Lots Acquisition <span style="color: red;">(New Capital Request)</span>		
<b>REQUESTING DEPARTMENT</b>			
<b>PROJECT LOCATION:</b>			
<b>PROJECT TYPE:</b>	Park Improvements	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Quality of Life		

<b>DESCRIPTION</b>			
Consideration of acquisition of large parcel in north part of the City.			

<b>JUSTIFICATION</b>			
It is important to secure and protect open space throughout the City.			

PROJECT ESTIMATES			
		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	landprch - Land	\$ -	\$ -
<b>TOTAL PROJECT</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
<b>TOTAL PERSONNEL</b>		
OTHER THAN PERSONAL SERVICES		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -

CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>	
Mar Street is an unimproved right-of-way (ROW) that could be developed as a neighborhood park.	

<b>JUSTIFICATION</b>	
TBD	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2018 EXPENSES	2 0 1 9								
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	175,000	-	-	175,000
												-
												-
<b>TOTAL PROJECT</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2018 FUNDING	2 0 1 9								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
												-
												-
												-
<b>TOTAL FUNDING</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2019	2020	2021	2022	2023	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>								-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Manatee Overlook <b>(New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	TBD		
<b>PROJECT TYPE:</b>	Park Improvements	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Quality of Life		

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

<b>JUSTIFICATION</b>	
	TBD

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2018 EXPENSES	2019								
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	175,000	-	-	175,000
												-
												-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2018 FUNDING	2019								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
												-
												-
												-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2019	2020	2021	2022	2023	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Old Cutler Bay Passive Park <b>(New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>			
<b>PROJECT TYPE:</b>	Park Improvements	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Quality of Life		

<b>DESCRIPTION</b>
Project scope includes the design and construction of a passive park at Old Cutler Bay. Designs will include small play areas, pathways, seating and landscaping. Neighborhood and public recommendations will be taken into account during design and construction.

<b>JUSTIFICATION</b>
The goal of developing these passive parks is to help provide greater levels of service This project aims to provide residents and visitors alike with public open space that promotes active lifestyles and provides recreational opportunities.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-ipk - CG Impact - Parks	\$ -	\$ -
3-constr	cons-ipk - CG Impact - Parks	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	200,000	200,000	-	-	-	-	200,000
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
390	Coral Gables Impact Fees	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>RELATED OPERATING COST</b>		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>









**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS**

**PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS**

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

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
111	Central & Mobile Radio System Replacement/Upgrade	\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ 276,912
112	Fire Equipment Replacement Program	130,405	23,968	190,106	344,479	192,958	195,852	198,790	201,772	1,133,851
113	Emergency Vehicle Response Intersection Preemption System	475,000	-	-	475,000	200,000	200,000	200,000	200,000	1,275,000
115	Public Safety Building Improvements	362,861	68,101	-	430,962	-	-	-	-	430,962
117	Construction of New Public Safety Building	50,844,994	1,800,049	2,365,133	55,010,176	2,365,133	-	-	-	57,375,309
119	Fire Station 2/Trolley Depot	725,338	10,641,128	-	11,366,466	-	-	-	-	11,366,466
121	Fire Station 3 - Repairs & Improvements	-	5,386	14,174	19,560	-	-	-	-	19,560
122	Closed Circuit Television Security System	19,353	336,036	500,000	855,389	-	-	-	-	855,389
123	Fire System Improvements	-	-	60,126	60,126	60,000	60,000	60,000	60,000	300,126
124	Police System Improvements	-	-	30,943	30,943	24,000	24,000	24,000	24,000	126,943
125	Warehouse II Repairs	18,146	23,721	-	41,867	-	-	-	-	41,867
126	Backup PSAP	149,000	14,000	-	163,000	-	-	-	-	163,000
127	Purchase of Fire Station 4 Building	1,912,113	1,352	2,300,000	4,213,465	560,000	400,000	-	-	5,173,465
128	MCI-Medical Response Trailer System	-	-	-	-	-	-	-	-	-
129	Power Assisted Stretchers	-	-	120,000	120,000	41,400	-	-	-	161,400
130	Radio System Replacement Matrix	-	-	100,730	100,730	200,799	290,220	295,026	299,451	1,186,226
<b>TOTAL</b>		<b>\$ 54,894,173</b>	<b>\$ 12,933,690</b>	<b>\$ 5,681,212</b>	<b>\$ 73,509,075</b>	<b>\$ 3,644,290</b>	<b>\$ 1,170,072</b>	<b>\$ 777,816</b>	<b>\$ 785,223</b>	<b>\$ 79,886,476</b>

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	GOB	DEVELOPER FEES	CG IMP FEES	MOTOR POOL	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 276,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,912
Fire Equipment Replacement Program	1,133,851	-	-	-	-	-	-	1,133,851
Emergency Vehicle Response Intersection Preemption System	935,000	340,000	-	-	-	-	-	1,275,000
Public Safety Building Improvements	430,962	-	-	-	-	-	-	430,962
Construction of New Public Safety Building	5,518,282	-	1,461,864	-	1,012,033	-	49,383,130	57,375,309
Fire Station 2/Trolley Depot	10,407,542	-	-	958,924	-	-	-	11,366,466
Fire Station 3 - Repairs & Improvements	19,560	-	-	-	-	-	-	19,560
Closed Circuit Television Security System	855,389	-	-	-	-	-	-	855,389
Fire System Improvements	-	-	-	-	300,126	-	-	300,126
Police System Improvements	-	-	-	-	126,943	-	-	126,943
Warehouse II Repairs	41,867	-	-	-	-	-	-	41,867
Backup PSAP	163,000	-	-	-	-	-	-	163,000
Purchase of Fire Station 4 Building	1,123,465	-	-	-	2,550,000	-	1,500,000	5,173,465
MCI-Medical Response Trailer System	-	-	-	-	-	-	-	-
Power Assisted Stretchers	161,400	-	-	-	-	-	-	161,400
Radio System Replacement Matrix	1,186,226	-	-	-	-	-	-	1,186,226
<b>TOTAL</b>	<b>\$ 22,253,456</b>	<b>\$ 340,000</b>	<b>\$ 1,461,864</b>	<b>\$ 958,924</b>	<b>\$ 3,989,102</b>	<b>\$ -</b>	<b>\$ 50,883,130</b>	<b>\$ 79,886,476</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 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	STATE GRANT	SUN STATE FINANCING	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	\$ -	\$ 49,383,130	\$ 49,383,130
Purchase of Fire Station 4 Building	1,500,000	-	1,500,000
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 49,383,130</b>	<b>\$ 50,883,130</b>

**RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
Fire Equipment Replacement Program	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076
Purchase of Fire Station 4 Building	29,340	-	-	-	-	29,340
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	29,340	-	-	-	-	29,340
MCI-Medical Response Trailer System	-	7,000	7,000	7,000	7,000	28,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	7,000	7,000	7,000	7,000	28,000
Power Assisted Stretchers	-	2,000	2,000	2,000	2,000	8,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	2,000	2,000	2,000	2,000	8,000
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 31,256</b>	<b>\$ 4,410</b>	<b>\$ 19,800</b>	<b>\$ 4,410</b>	<b>\$ 6,540</b>	<b>\$ 66,416</b>



# CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE



CITY OF CORAL GABLES  
 FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Central &amp; Mobile Radio System Replacement/Upgrade</b>		
<b>REQUESTING DEPARTMENT</b>	Police		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Public Safety Improvements	<b>PROJECT ACCOUNTING</b>	c-radiosys
<b>PRIORITY TYPE:</b>	Cyclical	<b>NAME:</b>	

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>
1-acquis	eqptprch - Equipment	\$ 6,144,037	\$ -
1-acquis	profserv - Professional Serv	79,051	-
<b>TOTAL PROJECT</b>		<b>\$ 6,223,088</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 205,963	\$ -	\$ -	\$ 205,963	\$ -	\$ -	\$ -	\$ -	
51,000	19,949	-	70,949	-	-	-	-	
			-					
			-					
<b>\$ 256,963</b>	<b>\$ 19,949</b>	<b>\$ -</b>	<b>\$ 276,912</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>
310	Mears Financing	\$ 6,223,088	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 6,223,088</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 256,963	\$ 19,949	\$ -	\$ 276,912	\$ -	\$ -	\$ -	\$ -	
			-					
			-					
<b>\$ 256,963</b>	<b>\$ 19,949</b>	<b>\$ -</b>	<b>\$ 276,912</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

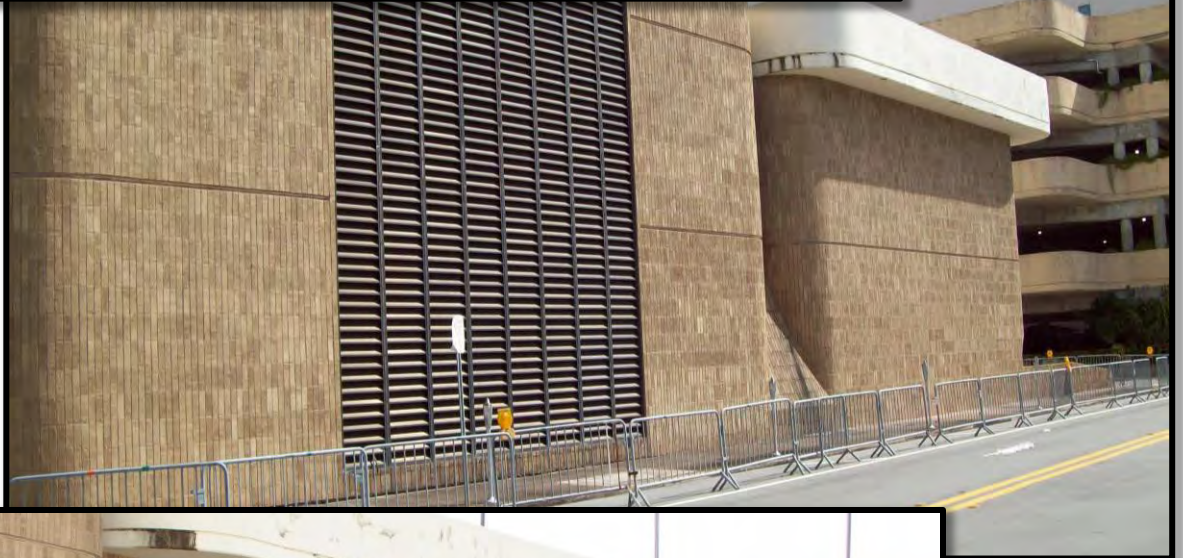
<b>FIVE-YEAR ESTIMATE</b>					
<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>







# PUBLIC SAFETY BUILDING IMPROVEMENTS





# CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING

Artist Rendering of New Public Safety Building



Existing Public Safety Building



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Construction of New Public Safety Building</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	250 Minorca Avenue		
<b>PROJECT TYPE:</b>	Public Safety Improvements	<b>PROJECT ACCOUNTING</b>	c-newpsbdg
<b>PRIORITY TYPE:</b>	Public Welfare & Safety	<b>NAME:</b>	

**DESCRIPTION**

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

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>
1-acquis	eqptprch - Furniture	\$ -	\$ -
IT-Wiring	eqpt - Sunshine St. Fin.	-	-
Radio-Sy	eqpt - Sunshine St. Fin.	-	-
Radio-Sy	eqpt - Gen. Capt. Impr.	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	-	710,220
2-design	dsgn-ifr - CG Impact - Fire	-	687,967
2-design	dsgn-ipo - CG Impact - Pol	-	-
3-constr	cons-ssf - Sunshine St. Fin.	-	116,870
3-constr	cons-gci - Gen. Cap. Impr.	-	112,397
3-constr	cons-gob - Gen. Obl. Bonds	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ 1,627,454</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 1,246,065	\$ 1,246,065	\$ 1,246,065	\$ -	\$ -	\$ -	\$ 2,492,130
1,400,000	-	-	1,400,000	-	-	-	-	1,400,000
61,864	-	-	61,864	-	-	-	-	61,864
-	-	1,119,068	1,119,068	1,119,068	-	-	-	2,238,136
-	627,036	-	627,036	-	-	-	-	627,036
-	38,033	-	38,033	-	-	-	-	38,033
-	974,000	-	974,000	-	-	-	-	974,000
47,921,266	-	-	47,921,266	-	-	-	-	47,921,266
-	160,980	-	160,980	-	-	-	-	160,980
1,461,864	-	-	1,461,864	-	-	-	-	1,461,864
<b>\$ 50,844,994</b>	<b>\$ 1,800,049</b>	<b>\$ 2,365,133</b>	<b>\$ 5,466,066</b>	<b>\$ 2,365,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$57,375,309</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ 822,617
310	Sunshine State Financing	-	116,870
380	General Obligation Bond	-	-
390	Coral Gables Impact Fees	-	687,967
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 1,627,454</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 788,016	\$ 2,365,133	\$ 3,153,149	\$ 2,365,133	\$ -	\$ -	\$ -	\$ 5,518,282
49,383,130	-	-	49,383,130	-	-	-	-	49,383,130
1,461,864	-	-	1,461,864	-	-	-	-	1,461,864
-	1,012,033	-	1,012,033	-	-	-	-	1,012,033
<b>\$ 50,844,994</b>	<b>\$ 1,800,049</b>	<b>\$ 2,365,133</b>	<b>\$ 55,010,176</b>	<b>\$ 2,365,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$57,375,309</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					\$ -

# FIRE STATION 2/TROLLEY DEPOT

Artist Rendering of New Fire Station 2 and Trolley Depot



Current State of Fire Station 2





## FIRE STATION 3 - REPAIRS & IMPROVEMENTS









CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

<b>JUSTIFICATION</b>	
System improvements to add capacity to the City's Fire Department.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2018 EXPENSES
PHASE	TASK		
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -
3-constr	cons-cgi - C. G. Impact Fees	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 60,126	\$ 60,126	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 84,126
-	-	-	-	54,000	54,000	54,000	54,000	216,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,126</b>	<b>\$ 60,126</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 300,126</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2018 FUNDING
FUND #	FUNDING TYPE		
390	Coral Gables Impact Fees	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 60,126	\$ 60,126	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,126
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,126</b>	<b>\$ 60,126</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 300,126</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>









CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>MCI-Medical Response Trailer System (New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Fire		
<b>PROJECT LOCATION:</b>	Fire Stations		
<b>PROJECT TYPE:</b>	Other (Described Below)	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Public Welfare & Safety		

<b>DESCRIPTION</b>
Equipment and supplies to treat 40 patients of varying injuries. Command & Support (triage tags, flags, tarps, MCI kits, etc.), BLS Treatment Kits, trauma supplies, bleed kits splinting, adult airway, pediatric airway, immobilization, 40 backboards, diagnostic equipment, infection control/PPE, misc. (i.e. bed pans, OB kits, batteries, lamps, blankets, heat packs, etc.), ALS kit, pediatric care equipment, O2 equipment, IV supplies. Also included are the following: drop down rear ramp doors allow easy access into the mass casualty trailers and allows equipment to be wheeled out of the trailer on hand trucks or carts. Adjustable shelving and equipment tie downs are added to accommodate a variety of medical supplies and mass casualty operations equipment. Medical supplies and equipment are packaged in durable plastic containers or soft sided bags to protect the contents and allow for easier transport of supplies to the emergency scene.

<b>JUSTIFICATION</b>
In most mass casualty incidents (MCI), emergency medical services personnel and equipment at the scene are often overwhelmed by the number and severity of casualties. Events such as floods, tornados, hurricanes, explosions, chemical spills, plane/train crashes and "active shooter" calls are common examples of an MCI. Having the right supplies and quantity on hand in the event of a disaster is paramount to an effective response. A comprehensive selection of MCI equipment and supplies in a fully outfitted MCI trailer will assist first responders in mitigating these events when disaster strikes. After conducting a risk assessment, the Fire Dept. has concluded that it is necessary to enhance our response with the purchase of an MCI Trailer and incident management system. In a large mass-casualty event, the actions taken by on scene personnel will often mean the difference between a poorly run scene that risks poor patient outcomes and a well-run scene that gives victims their best chance for survival. There are many facets to responding to a mass-casualty event. There is the initial scene assessment and setup, triage, movement of patients to casualty collection points, treatment and ultimately transportation for definitive care. A well-designed and well-practiced system will provide for both the safety of the responders and the efficient triage, treatment and transportation of victims. This system of supplies and equipment along with the concepts pertaining to the management and coordination of MCIs and other large-scale events will ensure the appropriate response and greatly improve patient outcomes.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	trlrprch - Trailer	\$ -	\$ -
1-acquis	eqptprch - Equipment	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
520	Automotive	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Supplies
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
-	7,000	7,000	7,000	7,000	\$ 28,000
					-
					-
-	7,000	7,000	7,000	7,000	28,000
<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ 28,000</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Power Assisted Stretchers (New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Fire		
<b>PROJECT LOCATION:</b>	Fire Stations		
<b>PROJECT TYPE:</b>	Other (Described Below)	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Public Welfare & Safety		

<b>DESCRIPTION</b>
3 Battery powered hydraulic assisted stretchers for our transport units at \$40,000 per unit, 6 battery powered rescue stair chairs at a cost of \$6,900 each. Each hydraulic lift stretcher package includes: 2 batteries and a charger per unit, mounting post for the rescue vehicle, XPS system, expanded patient surface area, Removable patient mattress, restraints, O2 bottle holder, IV pole, equipment hook, and storage pouches. A (3) year warranty is included with purchase.

<b>JUSTIFICATION</b>
After conducting a risk assessment, the CGFD leadership & members have concluded that it is necessary to outfit our transport units with Power Assisted Stretchers and Power Assisted Stair Chairs. Since 2014 the Department has had over 80 job related injuries. This is a staggering number considering we only have 139 firefighters in our department. The majority of the injuries sustained occurred while lifting, pushing, or pulling - all actions involved in the transport of patients on stretchers as well as the removal of patients from multi-level apartment buildings without elevators. Many of our personnel have suffered back injuries, shoulder injuries, abdominal herniation, leg and groin injuries, and hand and finger injuries all related to actions involving patients and stretchers. In 2017, Coral Gables responded to 8,046 calls of which 5,835 of our calls were EMS responses. The high frequency of calls has markedly increased our injury rates and workers' compensation claims. Power Assisted Stair Chairs are critical to responder safety and efficiency as the City has over 85 high-rises with a great majority occupied by elderly residents with limited mobility or incapable of providing self-rescue. Wide spread power outages during Hurricane Irma and recent high-rise fires resulted in multiple elderly residents having to be evacuated several stories downstairs. Due to their physical limitations, these residents had to be carried or assisted for multiple stories. The power stair chairs are critical as means to safely and efficiently evacuate patients with limited mobility down several stories as a result of a fire or natural disaster.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 41,400	\$ -	\$ -	\$ -	\$ 161,400
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 41,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161,400</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 41,400	\$ -	\$ -	\$ -	\$ 161,400
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 41,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 161,400</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Maintenance/Repair
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
-	2,000	2,000	2,000	2,000	\$ 8,000
					-
					-
-	2,000	2,000	2,000	2,000	8,000
<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 8,000</b>



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS**

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

**TRANSPORTATION & R.O.W. PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
135	Granada & Columbus Plazas Transportation Improvements	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ 278,502	\$ -	\$ -	\$ -	\$ 300,227
137	Installation of Bike Infrastructure	1,091,264	217,774	300,000	1,609,038	200,000	200,000	200,000	200,000	2,409,038
139	Multimodal Transportation Plan	-	83,427	-	83,427	-	-	-	-	83,427
141	Old Cutler Road Entry Feature	267,500	6,480	-	273,980	-	-	-	-	273,980
143	Citywide Alleyway Paving Improvements	200,042	122,940	-	322,982	250,000	250,000	250,000	250,000	1,322,982
145	Citywide Pedestrian Infrastructure Program	579,807	162,742	530,000	1,272,549	550,000	550,000	550,000	550,000	3,472,549
147	Citywide Street Resurfacing Program	23,052	160,555	540,000	723,607	600,000	600,000	600,000	600,000	3,123,607
149	Channel Markers Upgrade & Maintenance Program	30,093	-	15,000	45,093	15,000	15,000	15,000	15,000	105,093
151	Citywide Traffic Calming Program	610,102	71,611	350,000	1,031,713	350,000	350,000	350,000	350,000	2,431,713
153	Bridges & Waterway Repairs/Impr.	95,204	-	-	95,204	100,000	100,000	100,000	100,000	495,204
154	Bridge Painting Program	133,482	14,144	-	147,626	-	-	-	-	147,626
155	Biltmore Way Street Scope Improv.	80,000	-	-	80,000	410,000	400,000	-	-	890,000
157	Cartagena Circle Landscape Improv.	124,785	-	-	124,785	-	-	-	-	124,785
159	De Soto Fountain Traffic Circle	200,000	4,185	-	204,185	339,000	-	-	-	543,185
161	Miracle Mile Streetscape Improvements	852,477	201,014	-	1,053,491	-	-	-	-	1,053,491
163	Giralda Ave. Streetscape Improvements	70,862	104,691	-	175,553	-	-	-	-	175,553
165	Ponce de Leon Landscape - Phase III	1,673,500	90,245	-	1,763,745	300,000	-	-	-	2,063,745
167	Neighborhood Improvements North of SW 8th Street	281,250	-	200,000	481,250	200,000	200,000	200,000	200,000	1,281,250
169	Residential Waste Pit Restoration	83,742	100,003	-	183,745	75,000	75,000	75,000	75,000	483,745
171	Street Tree Succession Plan	409,501	-	200,000	609,501	200,000	200,000	100,000	100,000	1,209,501
172	Aragon Pedestrian Lighting Improvements	256,685	68,426	-	325,111	400,000	-	-	-	725,111
173	Decorative Street Lights	400,000	-	-	400,000	200,000	200,000	200,000	200,000	1,200,000
174	LED Street Lights Conversion	300,000	-	150,000	450,000	150,000	150,000	150,000	150,000	1,050,000
175	Monegro Crafts Section Street Ends	240,040	48,570	-	288,610	-	-	-	-	288,610
177	Alhambra Median Landscape Lighting	100,000	-	-	100,000	-	-	-	-	100,000
179	Monument Signage Program Improvements	545,593	5,656	250,000	801,249	250,000	250,000	150,000	150,000	1,601,249
	Street Ends Beautification	-	-	200,000	200,000	100,000	100,000	100,000	100,000	600,000
181	Underline Bicycle and Pedestrian Bridge	-	-	-	-	250,000	250,000	250,000	-	750,000
182	8th Street Beautification	-	-	300,000	300,000	250,000	250,000	250,000	250,000	1,300,000
183	Acquisition of Gateways	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
184	North Ponce Streetscape	-	-	90,000	90,000	300,000	300,000	300,000	-	990,000
185	Alhambra Circle Bike Lanes	-	-	-	-	250,000	1,047,670	-	-	1,297,670
186	Last Mile Transit Stop Improvements	-	-	-	-	-	150,000	1,878,650	-	2,028,650
<b>TOTAL</b>		<b>\$ 8,648,981</b>	<b>\$ 1,484,188</b>	<b>\$ 3,125,000</b>	<b>\$ 13,258,169</b>	<b>\$ 6,517,502</b>	<b>\$ 6,137,670</b>	<b>\$ 6,218,650</b>	<b>\$ 3,790,000</b>	<b>\$ 35,921,991</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS**

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	GOB	CG IMP FEES	PARKING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 278,502	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,227
Installation of Bike Infrastructure	437,378	198,956	1,122,704	650,000	-	-	-	-	2,409,038
Citywide Street Resurfacing Program	-	-	3,123,607	-	-	-	-	-	3,123,607
Multimodal Transportation Plan	-	-	49,400	34,027	-	-	-	-	83,427
Old Cutler Road Entry Feature	38,980	-	235,000	-	-	-	-	-	273,980
Citywide Alleyway Paving Improvements	-	-	1,322,982	-	-	-	-	-	1,322,982
Citywide Pedestrian Infrastructure Program	1,806,441	-	1,539,108	127,000	-	-	-	-	3,472,549
Channel Markers Upgrade & Maintenance Program	-	-	105,093	-	-	-	-	-	105,093
Citywide Traffic Calming Program	-	-	2,431,713	-	-	-	-	-	2,431,713
Bridges & Waterway Repairs/Impr.	495,204	-	-	-	-	-	-	-	495,204
Bridge Painting Program	147,626	-	-	-	-	-	-	-	147,626
Biltmore Way Street Scape Improv.	890,000	-	-	-	-	-	-	-	890,000
Cartagena Circle Landscape Improv.	123,773	-	-	-	-	-	-	1,012	124,785
De Soto Fountain Traffic Circle	339,000	4,185	-	-	-	-	-	200,000	543,185
Miracle Mile Streetscape Improvements	82,840	-	-	-	-	-	-	970,651	1,053,491
Giralda Ave. Streetscape Improvements	50,496	-	-	-	-	-	-	125,057	175,553
Ponce de Leon Landscape - Phase III	600,000	-	-	-	-	-	-	1,463,745	2,063,745
Neighborhood Improvements North of SW 8th Street	1,281,250	-	-	-	-	-	-	-	1,281,250
Residential Waste Pit Restoration	483,745	-	-	-	-	-	-	-	483,745
Street Tree Succession Plan	1,059,501	150,000	-	-	-	-	-	-	1,209,501
Aragon Pedestrian Lighting Improvements	100,000	-	550,000	75,111	-	-	-	-	725,111
Decorative Street Lights	1,200,000	-	-	-	-	-	-	-	1,200,000
LED Street Lights Conversion	1,050,000	-	-	-	-	-	-	-	1,050,000
Monegro Crafts Section Street Ends	238,610	-	50,000	-	-	-	-	-	288,610
Alhambra Median Landscape Lighting	100,000	-	-	-	-	-	-	-	100,000
Monument Signage Program Improvem	1,150,000	-	-	-	-	-	451,249	-	1,601,249
Street Ends Beautification	600,000	-	-	-	-	-	-	-	600,000
Underline Bicycle and Pedestrian Bridge	750,000	-	-	-	-	-	-	-	750,000
8th Street Beautification	1,300,000	-	-	-	-	-	-	-	1,300,000
Acquisition of Gateways	2,000,000	-	-	-	-	-	-	-	2,000,000
North Ponce Streetscape	990,000	-	-	-	-	-	-	-	990,000
Alhambra Circle Bike Lanes	-	-	700,000	-	-	-	-	597,670	1,297,670
Last Mile Transit Stop Improvements	-	-	1,028,650	-	-	-	-	1,000,000	2,028,650
<b>TOTAL</b>	<b>\$ 17,593,346</b>	<b>\$ 374,866</b>	<b>\$ 12,258,257</b>	<b>\$ 886,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 451,249</b>	<b>\$ 4,358,135</b>	<b>\$ 35,921,991</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2019-2023 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	STATE GRANT	FEDERAL GRANT	ART IN PUB. PLACES	NAT'L END FOR THE ARTS	SUN STATE FINANCING	FIVE-YEAR PROJECT TOTAL
Installation of Bike Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cartagena Circle Landscape Improv.	-	-	-	-	-	1,012	-	-	1,012
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	29,700	-	-	-	-	724,747	-	216,204	970,651
Giralda Ave. Streetscape Improv.	-	-	-	-	-	109,550	-	15,507	125,057
Ponce de Leon Landscape - Phase III	-	1,463,745	-	-	-	-	-	-	1,463,745
Alhambra Circle Bike Lanes	-	-	597,670	-	-	-	-	-	597,670
Last Mile Transit Stop Improvements	-	-	-	-	1,000,000	-	-	-	1,000,000
<b>TOTAL</b>	<b>\$ 29,700</b>	<b>\$ 1,663,745</b>	<b>\$ 597,670</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 835,309</b>	<b>\$ -</b>	<b>\$ 231,711</b>	<b>\$ 4,358,135</b>

# GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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



# CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE









CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-trn - Trolley/Trans	\$ 246,272	\$ 19,701
2-design	dsgnroad - Roadway	-	-
<b>TOTAL PROJECT</b>		<b>\$ 246,272</b>	<b>\$ 19,701</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 34,027	\$ -	\$ 34,027	\$ -	\$ -	\$ -	\$ -	\$ 34,027
-	49,400	-	49,400	-	-	-	-	49,400
			-					-
			-					-
<b>\$ -</b>	<b>\$ 83,427</b>	<b>\$ -</b>	<b>\$ 83,427</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,427</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
360	Trolley/Transportation	\$ 246,272	\$ 19,701
350	Roadway	-	-
<b>TOTAL FUNDING</b>		<b>\$ 246,272</b>	<b>\$ 19,701</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 34,027	\$ -	\$ 34,027	\$ -	\$ -	\$ -	\$ -	\$ 34,027
-	49,400	-	49,400	-	-	-	-	49,400
			-					-
			-					-
<b>\$ -</b>	<b>\$ 83,427</b>	<b>\$ -</b>	<b>\$ 83,427</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,427</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## OLD CUTLER ROAD ENTRY FEATURE



CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
The entrance feature located at Red Road and Old Cutler Road needs to be upgraded to bring it up to the same standard of elegance and excellence as the other entrance features in Coral Gables. The project will include sidewalks improvements, new landscaping, lighting, pedestrian amenities, drainage improvements and modifications, new crosswalks and other amenities.

<b>JUSTIFICATION</b>
Restoration of entrance ways and fountains to beautify the city and improve surrounding neighborhoods.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>					<b>FIVE-YEAR PROJECT TOTAL</b>				
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>	<b>2 0 1 9</b>									
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2020</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>	
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 26,020	\$ -	\$ -	\$ 6,480	\$ -	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,480
3-constr	cons-gci - Gen. Cap. Impr.	-	-	32,500	-	-	32,500	-	-	-	-	-	32,500
3-constr	consroad - Roadway	-	-	235,000	-	-	235,000	-	-	-	-	-	235,000
							-						-
<b>TOTAL PROJECT</b>		<b>\$ 26,020</b>	<b>\$ -</b>	<b>\$ 267,500</b>	<b>\$ 6,480</b>	<b>\$ -</b>	<b>\$ 273,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,980</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>					<b>FIVE-YEAR PROJECT TOTAL</b>				
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>	<b>2 0 1 9</b>									
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2020</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>	
310	Gen. Capital Improvement	\$ 26,020	\$ -	\$ 32,500	\$ 6,480	\$ -	\$ 38,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,980
350	Roadway	-	-	235,000	-	-	235,000	-	-	-	-	-	235,000
							-						-
<b>TOTAL FUNDING</b>		<b>\$ 26,020</b>	<b>\$ -</b>	<b>\$ 267,500</b>	<b>\$ 6,480</b>	<b>\$ -</b>	<b>\$ 273,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,980</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>								
								-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								
								-
<b>TOTAL RELATED OPERATING COST</b>								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITYWIDE ALLEYWAY PAVING IMPROVEMENTS





# CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM





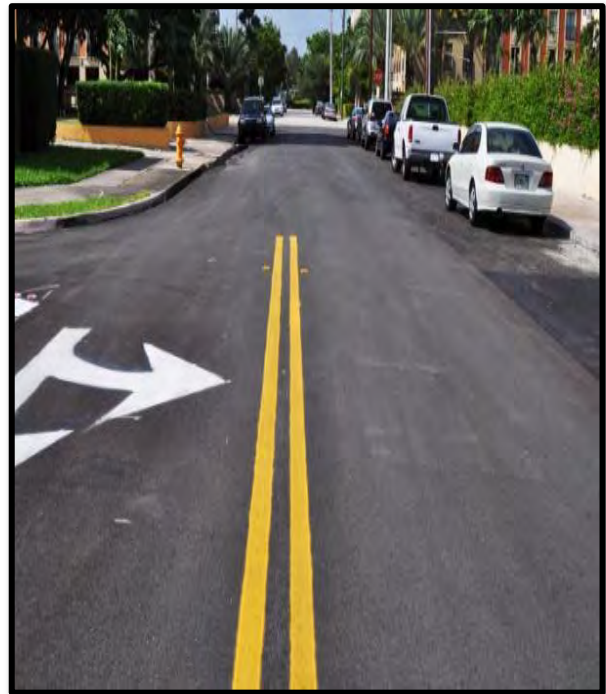
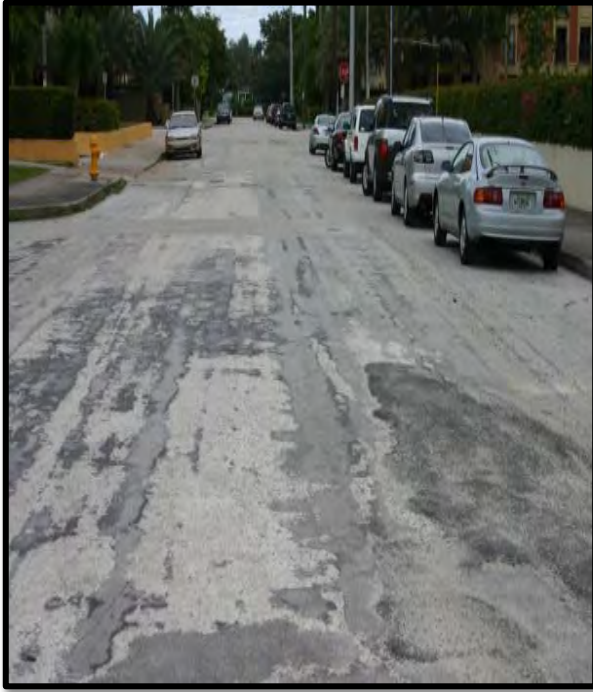


# CITYWIDE STREET RESURFACING PROGRAM

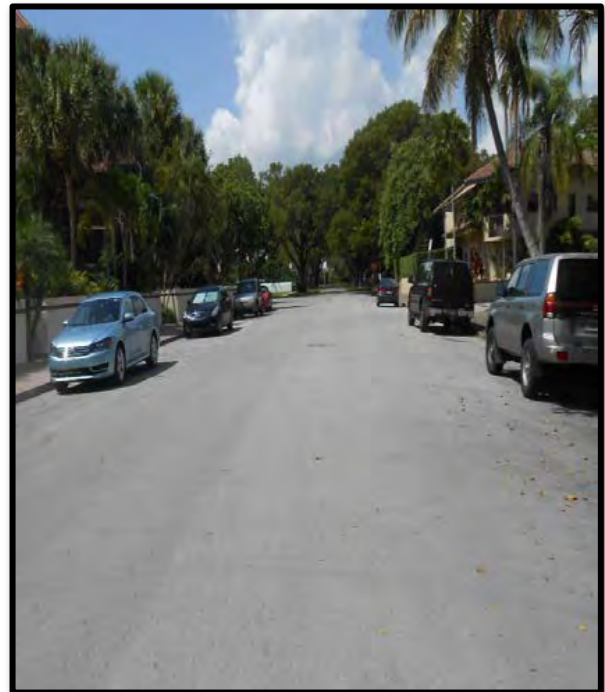
BEFORE

Cardena Street

AFTER



Biltmore Court



CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
This project includes the milling and resurfacing of asphalt on streets citywide.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 46,327	\$ -
2-design	dsgnroad - Roadway	370,454	41,954
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-
3-constr	consroad - Roadway	2,419,666	551,272
<b>TOTAL PROJECT</b>		<b>\$ 7,336,212</b>	<b>\$ 593,226</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10,128	24,070	-	34,198	60,000	60,000	60,000	60,000	274,198
-	-	-	-	-	-	-	-	-
12,924	136,485	540,000	689,409	540,000	540,000	540,000	540,000	2,849,409
			-					-
<b>\$ 23,052</b>	<b>\$ 160,555</b>	<b>\$ 540,000</b>	<b>\$ 723,607</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,123,607</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
320	Neighborhood Renaissance	\$ 4,546,092	\$ -
350	Roadway	2,790,120	593,226
<b>TOTAL FUNDING</b>		<b>\$ 7,336,212</b>	<b>\$ 593,226</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2 0 1 9				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23,052	160,555	540,000	723,607	600,000	600,000	600,000	600,000	3,123,607
			-					-
			-					-
<b>\$ 23,052</b>	<b>\$ 160,555</b>	<b>\$ 540,000</b>	<b>\$ 723,607</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,123,607</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

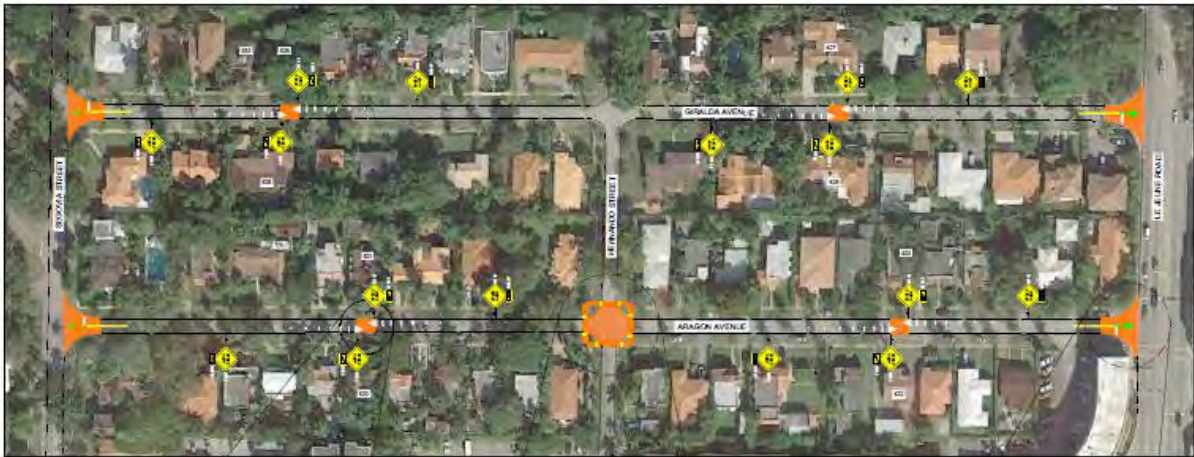
## CHANNEL MARKER REPLACEMENTS





# CITYWIDE TRAFFIC CALMING PROGRAM

## PROPOSED TRAFFIC CALMING DEVICES

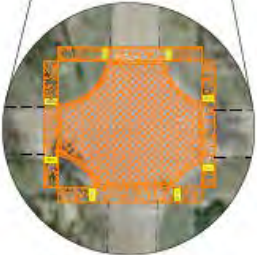


REQUIRED PROPERTY OWNERS IN SUPPORT OF THE PROPOSALS

ARAGON AVENUE:  
422,423,520 & 521  
GERALDA AVENUE:  
427,428,528,529 & 535



SPEED HUMP



RAISED INTERSECTION



RAISED SPLITTER ISLAND



# BRIDGES & WATERWAYS REPAIRS/IMPROVEMENTS







**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Bridge Painting Program</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements	<b>PROJECT ACCOUNTING</b>	c-brgpaint
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

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

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

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>					<b>FIVE-YEAR PROJECT TOTAL</b>			
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>	<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
3-constr	cons-gci - Gen. Cap. Impr.	\$ 2,374	\$ -	\$ 133,482	\$ 14,144	\$ -	\$ 147,626	\$ -	\$ -	\$ -	\$ -	\$ 147,626
							-					-
							-					-
							-					-
<b>TOTAL PROJECT</b>		<b>\$ 2,374</b>	<b>\$ -</b>	<b>\$ 133,482</b>	<b>\$ 14,144</b>	<b>\$ -</b>	<b>\$ 147,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,626</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>					<b>FIVE-YEAR PROJECT TOTAL</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>	<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Gen. Capital Improvement	\$ 2,374	\$ -	\$ 133,482	\$ 14,144	\$ -	\$ 147,626	\$ -	\$ -	\$ -	\$ -	\$ 147,626
							-					-
							-					-
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 2,374</b>	<b>\$ -</b>	<b>\$ 133,482</b>	<b>\$ 14,144</b>	<b>\$ -</b>	<b>\$ 147,626</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 147,626</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



CITY OF CORAL GABLES  
 FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
This project entails improvements to Cartagena Circle Landscape including irrigation. This project includes funding for the Leonel Matheu Sculpture.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2018 EXPENSES	2 0 1 9								
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,227	\$ -	\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ -	\$ -	\$ -	\$ 11,538
3-constr	cons-gci - Gen. Cap. Impr.	-	-	112,235	-	-	112,235	-	-	-	-	112,235
3-constr	cons-art - CG Art in Pub Pl	7,188	-	1,012	-	-	1,012	-	-	-	-	1,012
<b>TOTAL PROJECT</b>		<b>\$ 8,415</b>	<b>\$ -</b>	<b>\$ 124,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,785</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2018 FUNDING	2 0 1 9								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
310	Gen. Capital Improvement	\$ 1,227	\$ -	\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 123,773
310	Art in Public Places	7,188	-	1,012	-	-	1,012	-	-	-	-	1,012
<b>TOTAL FUNDING</b>		<b>\$ 8,415</b>	<b>\$ -</b>	<b>\$ 124,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,785</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2019	2020	2021	2022	2023	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS



**Existing Condition**



**Visualization with Four-Point Roundabout**



# MIRACLE MILE STREETSCAPE





**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2018 EXPENSES	2 0 1 9								
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 1,891,583	\$ 108,335	\$ -	\$ 134,828	\$ -	\$ 134,828	\$ -	\$ -	\$ -	\$ -	\$ 134,828
2-design	dsgn-art - CG Art in Pub Pl	56,753	-	47,300	5,947	-	53,247	-	-	-	-	53,247
2-design	profserv - Professional Serv	590,558	101,283	560	53,079	-	53,639	-	-	-	-	53,639
3-constr	cons-gci - Gen. Cap. Impr.	-	1,772,389	82,750	90	-	82,840	-	-	-	-	82,840
3-constr	cons-art - CG Art in Pub Pl	-	-	671,500	-	-	671,500	-	-	-	-	671,500
3-constr	cons-asm - Special Assess.	862,059	-	29,700	-	-	29,700	-	-	-	-	29,700
3-constr	cons-gob - Gen. Obl. Bonds	952,553	478	-	-	-	-	-	-	-	-	-
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.	13,680,982	1,376,430	20,667	7,070	-	27,737	-	-	-	-	27,737
<b>TOTAL PROJECT</b>		<b>\$ 19,084,488</b>	<b>\$ 3,358,915</b>	<b>\$ 852,477</b>	<b>\$ 201,014</b>	<b>\$ -</b>	<b>\$ 1,053,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,053,491</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2018 FUNDING	2 0 1 9								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
310	Sunshine State Financing	\$ 16,688,123	\$ 1,586,048	\$ 21,227	\$ 194,977	\$ -	\$ 216,204	\$ -	\$ -	\$ -	\$ -	\$ 216,204
310	Art in Public Places	56,753	-	718,800	5,947	-	724,747	-	-	-	-	724,747
310	Special Assessment	862,059	-	29,700	-	-	29,700	-	-	-	-	29,700
310	Gen. Capital Improvement	325,000	1,772,389	82,750	90	-	82,840	-	-	-	-	82,840
310	Grant - State (Other)	200,000	-	-	-	-	-	-	-	-	-	-
380	General Obligation Bond	952,553	478	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 19,084,488</b>	<b>\$ 3,358,915</b>	<b>\$ 852,477</b>	<b>\$ 201,014</b>	<b>\$ -</b>	<b>\$ 1,053,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,053,491</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2019	2020	2021	2022	2023	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
<b>TOTAL PERSONNEL</b>								-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
<b>TOTAL OTHER THAN PERSONNEL</b>								-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# GIRALDA AVENUE STREETSCAPE



CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES			
		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 420,735	\$ 17,125
2-design	prof-ssf - Professional Serv	136,961	23,832
3-constr	cons-ssf - Sunshine St. Fin.	3,952,542	353,477
3-constr	cons-gci - Gen. Cap. Impr.	-	412,384
3-constr	cons-pvr - Cafepavers	50,000	-
3-constr	cons-art - CG Art in Pub Pl	119,400	89,550
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-
3-constr	cons-asm - Special Assess.	5,853	-
<b>TOTAL PROJECT</b>		<b>\$ 4,901,857</b>	<b>\$ 896,368</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 315	\$ -	\$ 315	\$ -	\$ -	\$ -	\$ -	\$ 315
-	8,448	-	8,448	-	-	-	-	8,448
6,366	378	-	6,744	-	-	-	-	6,744
50,496	-	-	50,496	-	-	-	-	50,496
-	-	-	-	-	-	-	-	-
14,000	95,550	-	109,550	-	-	-	-	109,550
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 70,862</b>	<b>\$ 104,691</b>	<b>\$ -</b>	<b>\$ 175,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,553</b>

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Sunshine State Financing	\$ 4,510,238	\$ 394,434
310	Special Assessment	5,853	-
310	Gen. Capital Improvement	50,000	412,384
310	Art in Public Places	119,400	89,550
380	General Obligation Bond	216,366	-
<b>TOTAL FUNDING</b>		<b>\$ 4,901,857</b>	<b>\$ 896,368</b>

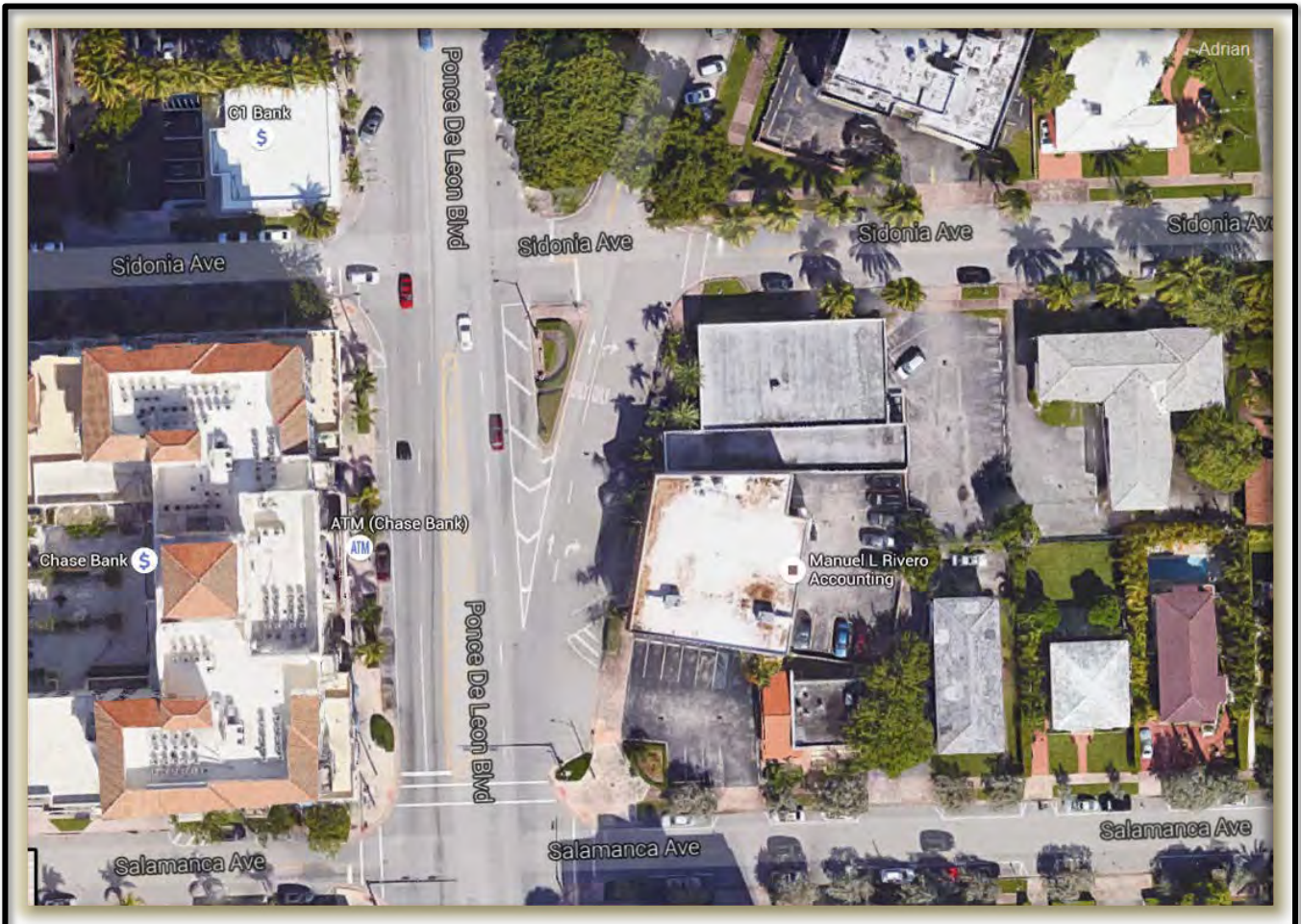
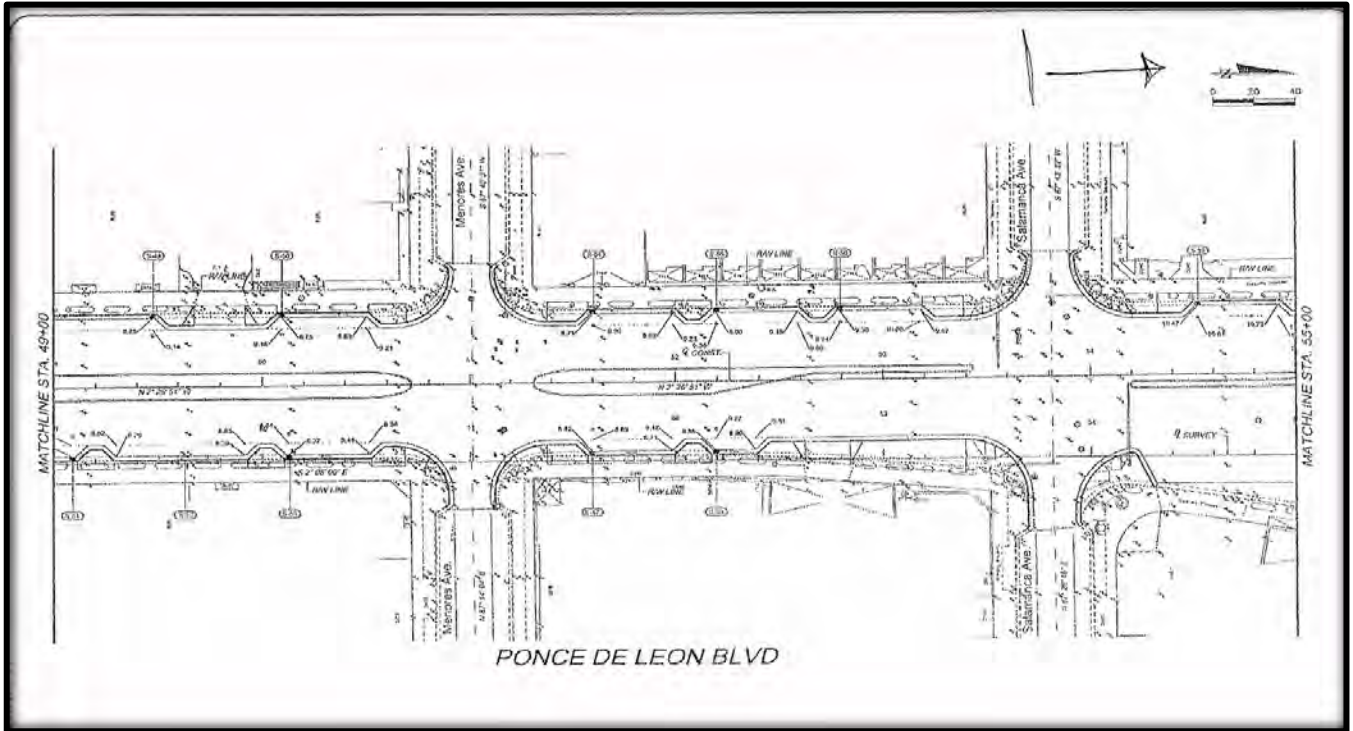
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 6,366	\$ 9,141	\$ -	\$ 15,507	\$ -	\$ -	\$ -	\$ -	\$ 15,507
-	-	-	-	-	-	-	-	-
50,496	-	-	50,496	-	-	-	-	50,496
14,000	95,550	-	109,550	-	-	-	-	109,550
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 70,862</b>	<b>\$ 104,691</b>	<b>\$ -</b>	<b>\$ 175,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,553</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					\$ -
					-
					-
					\$ -

# PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept









# RESIDENTIAL YARD WASTE PIT REHABILITATION







# STREET TREE SUCCESSION PLAN





**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Aragon Pedestrian Lighting</b>		
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT LOCATION:</b>	Aragon Avenue from Le Jeune Road to Galiano Street		
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-araglght
<b>PRIORITY TYPE:</b>	Quality of Life		

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>
2-design	dsgn-trn - Trolley/Trans	\$ 15,520	\$ 9,369
3-constr	consroad - Roadway	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
<b>TOTAL PROJECT</b>		<b>\$ 15,520</b>	<b>\$ 9,369</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
\$ 6,685	\$ 68,426	\$ -	\$ 75,111	\$ -	\$ -	\$ -	\$ -	\$ 75,111
250,000	-	-	250,000	300,000	-	-	-	550,000
-	-	-	-	100,000	-	-	-	100,000
								-
<b>\$ 256,685</b>	<b>\$ 68,426</b>	<b>\$ -</b>	<b>\$ 325,111</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,111</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>
350	Roadway	\$ -	\$ -
360	Trolley/Transportation	15,520	9,369
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 15,520</b>	<b>\$ 9,369</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 550,000
6,685	68,426	-	75,111	-	-	-	-	75,111
-	-	-	-	100,000	-	-	-	100,000
								-
<b>\$ 256,685</b>	<b>\$ 68,426</b>	<b>\$ -</b>	<b>\$ 325,111</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,111</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>













# MONUMENT SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER









CITY OF CORAL GABLES  
 FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>SW 8th Street Beautification (New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Southwest 8th Street		
<b>PROJECT TYPE:</b>	Streetscape Improvements	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Quality of Life		

<b>DESCRIPTION</b>	
Aesthetic enhancements of SW 8th Street (pending annexation area to be added at a later date)	

<b>JUSTIFICATION</b>	
SW 8th Street is a major thoroughfare and place of business worthy of a better aesthetic.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2018 EXPENSES	2 0 1 9								
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000
							-					-
							-					-
							-					-
<b>TOTAL PROJECT</b>		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2018 FUNDING	2 0 1 9								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2020	2021	2022	2023	
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000
							-					-
							-					-
							-					-
<b>TOTAL FUNDING</b>		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2019	2020	2021	2022	2023	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>								-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -







CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Alhambra Circle Bicycle Lanes (New Capital Request)		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Alhambra Circle from Coral Way to San Amaro Drive		
<b>PROJECT TYPE:</b>	Roadway Improvements	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Public Welfare & Safety		

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE	TASK	HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
3-constr	cons-mdc - M-D Cnty Grant	-	-
3-constr	consroad - Roadway	-	-
<b>TOTAL PROJECT</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	-	597,670	-	-	597,670
-	-	-	-	-	450,000	-	-	450,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,047,670	\$ -	\$ -	\$ 1,297,670

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2018 FUNDING
310	Grant - Local (Other)	\$ -	\$ -
350	Roadway	-	-
<b>TOTAL FUNDING</b>		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,670	\$ -	\$ -	\$ 597,670
-	-	-	-	250,000	450,000	-	-	700,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,047,670	\$ -	\$ -	\$ 1,297,670

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
\$ -	\$ -	\$ 30,000	\$ 30,750	\$ 31,519	\$ 92,269
-	-	2,295	2,352	2,411	7,059
-	-	-	-	-	-
-	-	32,295	33,102	33,930	99,327
-	-	-	-	-	\$ -
-	-	-	-	-	-
-	-	-	-	-	-
\$ -	\$ -	\$ 32,295	\$ 33,102	\$ 33,930	\$ 99,327

CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
3-constr	cons-fed - Federal Grant	-	-
3-constr	consroad - Roadway	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
-	-	-	-	-	-	1,000,000	-	1,000,000
-	-	-	-	-	-	878,650	-	878,650
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,878,650</b>	<b>\$ -</b>	<b>\$ 2,028,650</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
310	Grant - Local (Other)	\$ -	\$ -
350	Roadway	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
-	-	-	-	-	150,000	878,650	-	1,028,650
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,878,650</b>	<b>\$ -</b>	<b>\$ 2,028,650</b>

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

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
\$ -	\$ -	\$ 40,000	\$ 41,000	\$ 42,025	\$ 123,025
-	-	3,060	3,137	3,215	9,411
-	-	-	-	-	-
-	-	43,060	44,137	45,240	132,436
-	-	-	-	-	-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,060</b>	<b>\$ 44,137</b>	<b>\$ 45,240</b>	<b>\$ 132,436</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
PROJECT SUMMARY & FUNDING SOURCES: **SANITARY SEWER & STORMWATER**

**UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS**

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

**UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2 0 1 9				2020	2021	2022	2023	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
188	Citywide Inflow & Infiltration Abatement	\$ 683,588	\$ 1,026,156	\$ 500,000	\$ 2,209,744	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,209,744
189	Station F Rehabilitation	78,696	61,633	-	140,329	-	-	-	-	140,329
191	Sanitary Sewer Major Repair	673,521	386,545	992,951	2,053,017	1,740,772	2,107,328	2,480,874	2,859,520	11,241,511
193	Cross-Connection Removal	75,124	249,136	200,000	524,260	200,000	200,000	200,000	200,000	1,324,260
195	Sanitary Sewer Volume Ordinance	1,702,713	21,965	-	1,724,678	-	-	-	-	1,724,678
197	Sewer Pipe Cameras	5,723	3,998	5,000	14,721	5,000	5,000	5,000	5,000	34,721
199	Pump Station 1 Cocoplum Upgrade	249,000	-	-	249,000	-	-	-	-	249,000
200	Station D Rehabilitation	-	-	-	-	800,000	-	-	-	800,000
201	Pump Station Remote Monitoring	-	-	-	-	400,000	600,000	-	-	1,000,000
202	Electronic Atlas and Model Update and Calibration	-	-	-	-	200,000	50,000	50,000	50,000	350,000
203	Journey's End Pump Station and Force Main Replacement	-	-	-	-	300,000	-	-	-	300,000
204	Stormwater System Improvement Program	188,335	101,764	400,000	690,099	400,000	400,000	400,000	400,000	2,290,099
205	Cocoplum Drainage Improvements	90,160	87,111	300,000	477,271	-	-	-	-	477,271
207	Canal Bank Stabilization	272,084	18,989	-	291,073	-	-	-	-	291,073
209	Sea Level Rise Mitigation Program	2,438,224	8,750	1,890,000	4,336,974	2,335,000	2,780,000	3,225,000	3,670,000	16,346,974
210	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
211	Waterways Dredging Evaluation	-	-	200,000	200,000	-	-	-	-	200,000
<b>TOTAL</b>		<b>\$ 6,567,168</b>	<b>\$ 1,966,047</b>	<b>\$ 4,487,951</b>	<b>\$ 13,021,166</b>	<b>\$ 6,880,772</b>	<b>\$ 6,642,328</b>	<b>\$ 6,860,874</b>	<b>\$ 7,684,520</b>	<b>\$ 41,089,660</b>

**UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE**

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Citywide Inflow & Infiltration Abatement	\$ 4,006,580	\$ -	\$ 203,164	\$ -	4,209,744
Station F Rehabilitation	140,329	-	-	-	140,329
Sanitary Sewer Major Repair	11,241,511	-	-	-	11,241,511
Cross-Connection Removal	662,130	662,130	-	-	1,324,260
Sanitary Sewer Volume Ordinance	-	-	1,724,678	-	1,724,678
Sewer Pipe Cameras	34,721	-	-	-	34,721
Pump Station 1 Cocoplum Upgrade	249,000	-	-	-	249,000
Station D Rehabilitation	800,000	-	-	-	800,000
Pump Station Remote Monitoring	1,000,000	-	-	-	1,000,000
Electronic Atlas and Model Update and Calibration	350,000	-	-	-	350,000
Journey's End Pump Station and Force Main Replacement	300,000	-	-	-	300,000
Stormwater System Improvement Program	-	2,290,099	-	-	2,290,099
Cocoplum Drainage Improvements	-	477,271	-	-	477,271
Canal Bank Stabilization	-	117,287	-	173,786	291,073
Sea Level Rise Mitigation Program	-	16,346,974	-	-	16,346,974
Stormwater Outfall Baffles	-	110,000	-	-	110,000
Waterways Dredging Evaluation	-	200,000	-	-	200,000
<b>TOTAL</b>	<b>\$ 18,784,271</b>	<b>\$ 20,203,761</b>	<b>\$ 1,927,842</b>	<b>\$ 173,786</b>	<b>\$ 41,089,660</b>

**RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2019	2020	2021	2022	2023	
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
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>		Pump Station F Renovation	
<b>REQUESTING DEPARTMENT</b>		Public Works	
<b>PROJECT LOCATION:</b>		1490 Madruga Avenue	
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-stationf
<b>PRIORITY TYPE:</b>	Regulatory		

<b>DESCRIPTION</b>	
Pump Station F is a Sanitary Sewer pump station that is located at 1490 Madruga Avenue and services the area south of US 1. Upgrades such as a Wet Well Rehabilitation - which consisted of rehabilitation of the valve vault and removal of the existing coating have already been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrumentation panel and control systems which will allow for greater functionality, integration and control by the City's remote system. These improvements will increase the station's overall reliability.	

<b>JUSTIFICATION</b>	
These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station in its current state do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all Sanitary Sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2018 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 11,023	\$ 16,199
3-constr	cons-san - Sanitary Sewer	10,424	-
<b>TOTAL PROJECT</b>		<b>\$ 21,447</b>	<b>\$ 16,199</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 61,633	\$ -	\$ 61,633	\$ -	\$ -	\$ -	\$ -	\$ 61,633
78,696	-	-	78,696	-	-	-	-	78,696
			-					-
			-					-
\$ 78,696	\$ 61,633	\$ -	\$ 140,329	\$ -	\$ -	\$ -	\$ -	\$ 140,329

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2018 FUNDING
410	Sanitary Sewer	\$ 21,447	\$ 16,199
<b>TOTAL FUNDING</b>		<b>\$ 21,447</b>	<b>\$ 16,199</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2019				2020	2021	2022	2023	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 78,696	\$ 61,633	\$ -	\$ 140,329	\$ -	\$ -	\$ -	\$ -	\$ 140,329
			-					-
			-					-
\$ 78,696	\$ 61,633	\$ -	\$ 140,329	\$ -	\$ -	\$ -	\$ -	\$ 140,329

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

FIVE-YEAR ESTIMATE					
2019	2020	2021	2022	2023	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## SANITARY SEWER MAJOR REPAIRS





# CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street









# SEWER PIPE CAMERAS





# PUMP STATION COCOPLUM 1 UPGRADE















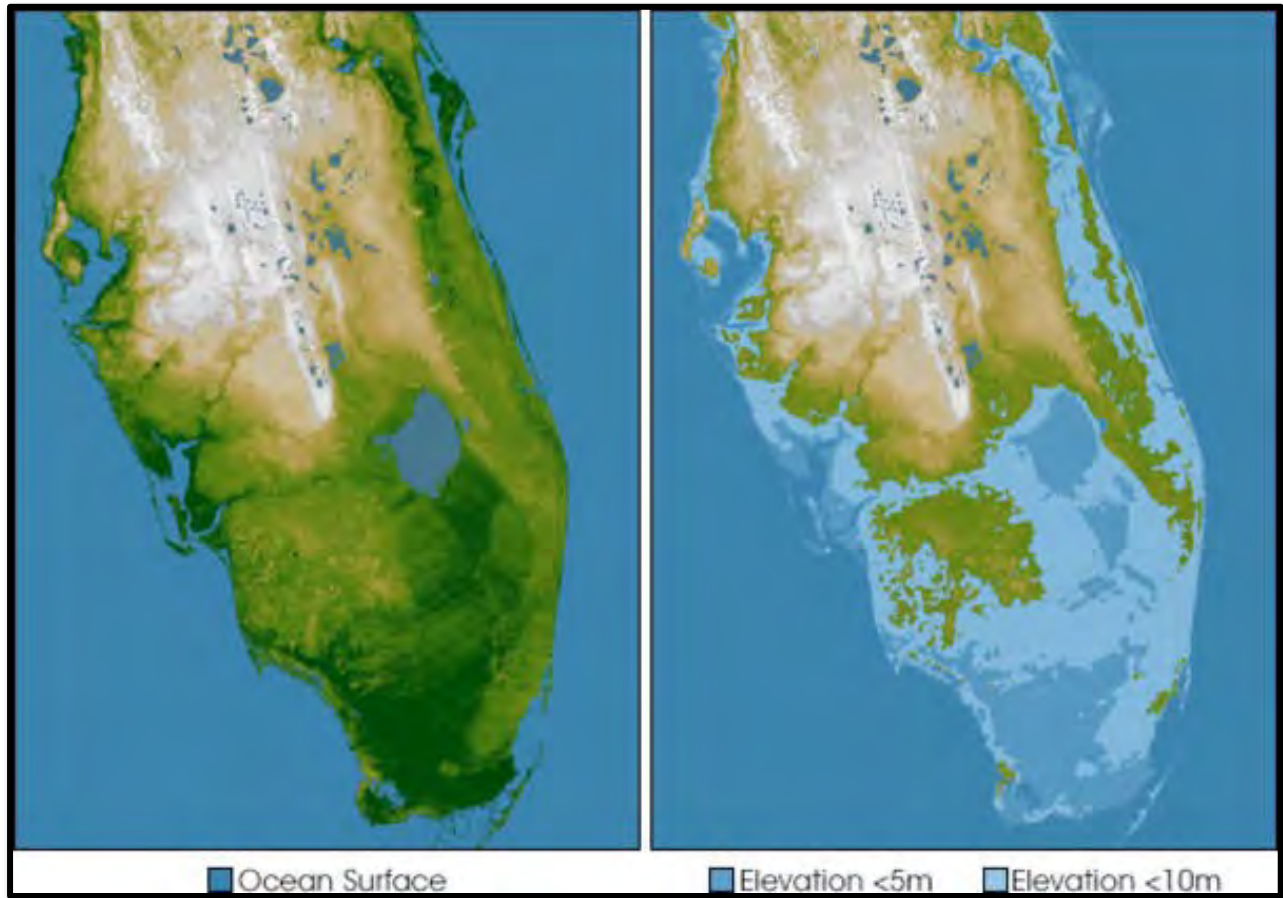








# SEA LEVEL RISE MITIGATION





**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Sea Level Rise Mitigation Program</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements	<b>PROJECT ACCOUNTING</b>	c-sealevel
<b>PRIORITY TYPE:</b>	Public Welfare & Safety	<b>NAME:</b>	

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>
2-design	dsgn-stm - Stormwater	\$ 178,750	\$ -
5-reserv	res-strm - Stormwater Reserv	-	-
<b>TOTAL PROJECT</b>		<b>\$ 178,750</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 2,500	\$ 8,750	\$ -	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 11,250
2,435,724	-	1,890,000	4,325,724	2,335,000	2,780,000	3,225,000	3,670,000	16,335,724
			-					-
			-					-
<b>\$ 2,438,224</b>	<b>\$ 8,750</b>	<b>\$ 1,890,000</b>	<b>\$ 4,336,974</b>	<b>\$ 2,335,000</b>	<b>\$ 2,780,000</b>	<b>\$ 3,225,000</b>	<b>\$ 3,670,000</b>	<b>\$16,346,974</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>
400	Stormwater	\$ 178,750	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 178,750</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2 0 1 9</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 2,438,224	\$ 8,750	\$ 1,890,000	\$ 4,336,974	\$ 2,335,000	\$ 2,780,000	\$ 3,225,000	\$ 3,670,000	\$16,346,974
			-					-
			-					-
<b>\$ 2,438,224</b>	<b>\$ 8,750</b>	<b>\$ 1,890,000</b>	<b>\$ 4,336,974</b>	<b>\$ 2,335,000</b>	<b>\$ 2,780,000</b>	<b>\$ 3,225,000</b>	<b>\$ 3,670,000</b>	<b>\$16,346,974</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2019-2023 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>PHASE</b>	<b>TASK</b>	<b>PRIOR YRS EXPENSES</b>	<b>2018 EXPENSES</b>
2-design	dsgn-stm - Stormwater	\$ -	\$ -
3-constr	cons-stm - Stormwater	-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2019</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
100,000	-	-	100,000	-	-	-	-	100,000
			-					-
			-					-
<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2018 FUNDING</b>
400	Stormwater	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2019</b>				<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
			-					-
			-					-
<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
400	Stormwater	Maintenance/Repair
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
10,000	10,000	10,000	10,000	10,000	\$ 50,000
					-
					-
					-
					-
10,000	10,000	10,000	10,000	10,000	50,000
<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

