



CORAL GABLES
THE CITY BEAUTIFUL

CAPITAL
IMPROVEMENT
PROGRAM

2016-2020

THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

The City Beautiful

September 21, 2015

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 2016-2020 City of Coral Gables Capital Improvement Plan is hereby submitted for your review and approval. The plan reflects a citywide capital investment strategy for the five year period from Fiscal Years 2016 through 2020. 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

A budget workshop was held with the City Commission on May 26, 2015. During this workshop, the Commission was briefed on the FY2016-2020 Capital Plan. Each member of the Commission then proceeded to indicate which capital projects they felt should be placed at the forefront of the Capital Improvement Plan. These recommendations were then placed in a chart which was color coded to indicate shared priorities amongst the City Commission. Below is the aforementioned chart of City Commission Priorities:

Item No.	Mayor Cason	Vice-Mayor Quesada	Commissioner Keon	Commissioner Lago	Commissioner Slesnick
1	Adult Activity Center	City Hall Repairs	Significant Infrastructure Needs	CC TV	Adult Activity Center
2	Fire Station #2/Trolley Depot	Venetian Pool Improvements	Fire Station #3 Improvements	Street Lights	Fire Station #3 Improvements
3	City Roof Repairs	Ponce Circle Park	Fire Station #2/Trolley Depot	Merrick House	Fire Station #2/Trolley Depot
4	427 Biltmore Repairs	Downtown Civic Plaza	City Hall Repairs	City Sidewalk Repairs	Public Safety Building
5	City Hall Repairs	Emergency Generators	Youth Center Improvements	Sidewalk Extensions	Street Lights
6	Sidewalk Extensions	Garage Painting & Lighting Security	Adult Activity Center	Purchase of Land	CC TV
7	Motor Vehicle Replacements	Parking Lot Lighting	Garage Painting & Lighting Security	Sea Level Rise Assessment	Purchase of Land
8	Entrances /Fountains	Street Resurfacing	Kerdyk Tennis Improvements	Code Enforcement Renovations	Sea Level Rise Assessment
9	Merrick House	Adult Activity Center	Street Lights	Motor Vehicle Replacements	Parks (Salvadore, Phillips, Pierce) Improvements
10	Purchase of Land	Bike Paths	Purchase of Land	City Hall Repairs	Youth Center Improvements
11	Sea Level Rise Assessment	Bike Racks		Youth Center Improvements	
12	Kerdyk Tennis Improvements	Street Lights		Fire Station #3 Improvements	
13	Granada Golf Course Improvements			Fire Station #2/Trolley Depot	

The Fiscal Year FY 2016 budget took into account and addressed the Commission's priorities in the Capital Improvement Plan. Below are the projects that were addressed in the Capital Improvement Plan:

Item No.	Mayor Cason	Vice-Mayor Quesada	Commissioner Keon	Commissioner Lago	Commissioner Slesnick
1	Adult Activity Center ✓	City Hall Repairs ✓	Significant Infrastrct. Needs ✓	CC TV ✓	Adult Activity Center ✓
2	Fire Station #2/Trolley Depot ✓	Venetian Pool Improvements ✓	Fire Station #3 Improvements ✓	Street Lights ✓	Fire Station #3 Improvements ✓
3	City Roof Repairs ✓	Ponce Circle Park ✓	Fire Station #2/Trolley Depot ✓	Merrick House ✓	Fire Station #2/Trolley Depot ✓
4	427 Biltmore Repairs ✓	Downtown Civic Plaza ✓	City Hall Repairs ✓	City Sidewalk Repairs ✓	Public Safety Building ✓
5	City Hall Repairs ✓	Emergency Generators ✓	Youth Center Improvements ✓	Sidewalk Extensions ✓	Street Lights ✓
6	Sidewalk Extensions ✓	Garage Painting & Lighting Security ✓	Adult Activity Center ✓	Purchase of Land ✓	CC TV ✓
7	Motor Vehicle Replacements ✓	Parking Lot Lighting ✓	Garage Painting & Lighting Security ✓	Sea Level Rise Assessment ✓	Purchase of Land ✓
8	Entrances/Fountains ✓	Street Resurfacing ✓	Kerdyk Tennis Improvements ✓	Code Enforcement Renovations ✓	Sea Level Rise Assessment ✓
9	Merrick House ✓	Adult Activity Center ✓	Street Lights ✓	Motor Vehicle Replacements ✓	Salvadore, Phillips, Pierce Park Imprvts
10	Purchase of Land ✓	Bike Paths ✓	Purchase of Land ✓	City Hall Repairs ✓	Youth Center Improvements ✓
11	Sea Level Rise Assessment ✓	Bike Racks ✓		Youth Center Improvements ✓	
12	Kerdyk Tennis Improvements ✓	Street Lights ✓		Fire Station #3 Improvements ✓	
13	Granada Golf Course Improvements ✓			Fire Station #2/Trolley Depot ✓	

The Capital Improvement Plan is a compilation of projects/programs categorized by project type. 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. The project categories and category totals are as follows:

Bridge Improvements	\$ 641,534
Equipment Replacement/Upgrades	35,457,476
Coral Gables Impact Fees - Systems Improvements	977,975
Facility Improvements	24,928,936
Historic Facility Improvements	7,155,757
Park Improvements	27,478,688
Parking Improvements	5,929,200
Roadway Improvements	21,815,287
Sanitary Sewer Improvements	13,154,505
Storm Water Improvements	4,386,915
Streetscape Improvements	35,407,039
	<u>\$ 178,333,313</u>

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

Prior Fiscal Years Expenditures (Fiscal Year 2015 and prior)	\$ 25,168,456
Prior Fiscal Years Balance Forward	34,725,180
Open Purchase Orders	10,130,749
Grants (Prior Year)	800,425
Fiscal Year 2016 Budget (excluding grants)	42,747,352
Future Funding Sources (Fiscal Years 2016 to 2020)	63,221,151
Unfunded (Fiscal Years 2016 to 2020)	1,540,000
	\$ 178,333,313

Fiscal Years Balance Forward – includes funds for projects approved in prior years that are in various stages of completion. Highlights include \$4,902,796 for repairs to the Public Safety Building, \$3,189,974 for Miracle Mile Streetscape, \$2,025,000 to fund the City’s Sanitary Sewer Volume Ordinance, \$2,000,000 to develop a Downtown Civic Plaza & Garden, \$2,000,000 for improvements at the Fred B. Hartnett/Ponce Circle Park, \$1,880,530 to fund citywide Inflow & Infiltration Abatement \$1,800,000 for Phase 3 of Ponce De Leon Boulevard landscaping \$1,430,111 for various improvements at City Hall and \$1,085,777 for the development Betsy Adams/Garden Club Park, Enrique (Henry) Cepero Park, and Maggiore Park.

Open Purchase Orders – includes encumbrances on prior years’ funds for projects that are currently ongoing. Highlights include \$3,002,122 encumbered for the Street Tree Succession Plan, \$1,655,786 for William H. Kerdyk/Biltmore Tennis Center Improvements, \$1,149,045 for Fire Station 3 Improvements, \$1,078,132 for citywide replacement of the mobile radio system, \$677,596 for Miracle Mile Streetscape, and \$610,324 for the replacement/addition of the motor vehicle fleet.

Fiscal Year 2016 Budget – includes City funding for new projects and additional funding for existing projects or programs. Highlights of newly funded items include \$1,504,200 for Garages 2 and 6 Improvements, 1,400,000 for the installation of Closed Circuit television cameras at strategic locations citywide and in parking garages, \$1,000,000 for the development of the Lot 22 Park, \$800,000 for Aragon Pedestrian Lighting and Bike Amenities Improvements, \$350,000 dedicated to Citywide Traffic Calming, \$300,000 towards a Multimodal Transportation Plan and \$300,000 for the installation of Multi-Space Pay Stations. Additional funding for existing projects is included in Fiscal Year 2015 of \$18,443,504 for the Miracle Mile and Giralda Avenue Streetscape projects, \$3,154,250 for the replacement/addition of vehicles, \$1,440,000 for City Hall Repairs/Improvements, \$1,131,900 for upgrading the Information Technology infrastructure, \$1,100,000 for Sanitary Sewer and Storm Water system repairs, \$850,000 for Entrances and Fountains renovations and beautification, \$800,000 for the Adult Activity Multipurpose Center, \$750,000 for Decorative Historic Street Lights, \$724,515 for ongoing citywide street resurfacing, \$715,000 for William H. Kerdyk/Biltmore Tennis Center Improvements, \$570,000 towards Venetian Pool Improvements, \$520,000 for Youth Center Structural improvements/repairs, and \$425,000 for Citywide Roof Repairs.

Priors Years Grants – includes approved grant funds of \$800,425 from various sources. Highlights include \$400,000 and \$200,000 from the State Department of Environmental Protect to co-fund the Sanitary Sewer Infiltration and Inflow project and the Storm Water Canal Bank Stabilization project, respectively, and \$200,000 from Miami-Dade Impact Fees to co-fund the Desoto Fountain Traffic Circle project.

Future Funding Sources – includes \$63,221,151 in funding not included in the aforementioned detail that will be used to fund the City’s Capital Improvement programs for Fiscal Years 2017-2020. 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 \$20,295,599 from future operating revenues for the continued cyclical replacement of vehicles, information technology equipment, roofs and HVAC systems, \$11,340,000 from Sanitary Sewer Fees to maintain the City’s sanitary sewers and pump stations, \$10,250,029 from multiple sources such as Sunshine State Financing, Coral Gables Impact Fees, Capital Projects Fund and the Parking System Fund Balance to fund the renovation of Fire Station 2/Trolley Depot, \$5,535,733 in cyclical repairs/replacement for city parks,\$2,898,060 from Local Option Gas Tax funds to continue the City’s Street Resurfacing Program, and \$1,570,000 from Storm Water Fees to maintain the City’s storm water system.

Unfunded (Fiscal Years 2016-2020) – includes \$1,540,000 from uncommitted sources; \$890,000 from Miami-Dade Roadway Impact Fees to fund the Biltmore Way Streetscape Improvement project, \$400,000 from future operating revenues to fund Bridge/Waterway Repair projects, and “Neighborhood Participation” of \$250,000 to co-fund the Installation of Decorative Historic Street Lights in residential sections of the City.

It is essential to note that all unfunded projects included in Fiscal Years 2016-2020 of this plan are an assessment of potential needs to be used as a guideline for City staff in long-range financial and facility management planning. The budgeted amounts are merely estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the respective years in this plan, the City will determine which of these projects will be funded.

Acknowledgements

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

Respectfully Submitted,



Diana M. Gomez
Finance Director



Cathy Swanson-Rivenbark
City Manager

**CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
LEGEND & GENERAL NOTES**

LEGEND

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

GENERAL NOTES

PRIOR YEARS EXPENDITURES - on project detail pages includes **all** project expenditures that occurred **prior to** Fiscal Year 2015.

PROJECTED EXPENDITURES - 2015 - on project detail pages includes **actual** Fiscal Year 2015 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

Neighborhood Renaissance Program (All Funding Sources)

	Amended		Open		Available Balance	Amounts Reallocated	Revised Balance
	Original Budget	Budget	Expenditures	Encumbrances			
Adult Activity/Multipurpose Center	\$ 3,500,000	\$ 3,500,000	\$ 3,083,534	\$ 24,332	\$ 392,134		392,134
De Soto Fountain Traffic Circle Improvements							
Neighborhood Renaissance Program	350,000	350,000	6,815	4,185	339,000		339,000
Miami-Dade Impact Fees	200,000	200,000	-	-	200,000		200,000
Total Project	550,000	550,000	6,815	4,185	539,000	-	539,000
Beautification of Granada and Columbus Circles	325,000	325,000	24,773	21,725	278,502		278,502
Development of Two Passive Parks							
Neighborhood Renaissance Program	250,000	241,782	69,565	7,931	164,286		164,286
Coral Gables Impact Fees	921,491	921,491	-	-	921,491		921,491
Total Project	1,171,491	1,163,273	69,565	7,931	1,085,777	-	1,085,777
Country Club Prado Landscaping Improvements	400,000	400,000	49,001	5,293	345,706		345,706
City-Wide Street Resurfacing, Sidewalk Repair/Replacement and Traffic Calming							
Neighborhood Renaissance Program	3,625,001	3,625,001	3,554,345	5,250	65,406	(65,406)	-
Settlement	125,000	125,000	-	-	125,000		125,000
Total Project	3,750,001	3,750,001	3,554,345	5,250	190,406	(65,406)	125,000
Segovia Circles Civic Monuments							
Neighborhood Renaissance Program	1,000,000	1,000,000	30,000	-	970,000		970,000
General Capital Improvements	25,000	25,000	-	-	25,000		25,000
Federal Grant	40,000	40,000	40,000	-	-		-
Total Project	1,065,000	1,065,000	70,000	-	995,000	-	995,000
Beautification of Street Intersections	300,000	299,999	288,902	4,197	6,901	(6,901)	-
City-Wide Landscaping Improvements	1,300,000	1,293,123	643,076	12,515	637,532	(637,532)	0
Entrance Way & Fountain Restoration	345,000	344,999	118,521	30,587	195,891		195,891
Downtown Civic Plaza and Garden	4,000,000	4,000,000	-	-	4,000,000	(2,000,000)	2,000,000
William H. Kerdyk/Biltmore Tennis Center Improvements							
Neighborhood Renaissance Program	1,860,000	1,860,000	353,354	1,505,573	1,073		1,073
General Capital Improvements	132,082	132,082	-	11,790	120,292		120,292
General Obligation	419,417	419,417	4,205	138,423	276,789		276,789
Total Project	2,411,499	2,411,499	357,559	1,655,786	398,154	-	398,154
Fred B. Hartnett Ponce Circle Park Improvements	4,000,000	4,000,000	-	-	4,000,000	(2,000,000)	2,000,000
Installation of Bicycle Paths							
Neighborhood Renaissance Program	400,000	399,995	11,000	122,330	266,665		266,665
General Capital Improvements	100,000	100,000	-	-	100,000		100,000
Trolley/Transportation	100,000	100,000	-	-	100,000		100,000
Total Project	600,000	599,995	11,000	122,330	466,665	-	466,665
Installation of Decorative Historic Streetlights*	500,000	250,000	-	-	250,000		250,000
Total Neighborhood Renaissance Program Capital Projects	\$ 24,217,991	\$ 23,952,890	\$ 8,277,090	\$ 1,894,131	\$ 13,781,669	\$ (4,709,839)	\$ 9,071,830

* Original Budget included neighborhood participation of \$250,000. This amount has been pulled out pending project evaluation.

**CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR**

PAGE #	PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 6				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
BRIDGE PROJECTS												
13	Bridges & Waterway Repairs/Impr.	\$ -	\$ -	\$ 76,324	\$ 15,210	\$ -	\$ 91,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 491,534
14	Bridge Painting Program	-	-	150,000	-	-	150,000	-	-	-	-	150,000
TOTAL BRIDGE PROJECTS		-	-	226,324	15,210	-	241,534	100,000	100,000	100,000	100,000	641,534
CAPITAL EQUIPMENT PROJECTS												
17	Cntrl/Mobile Radio Sys Repl/Upgrade	-	4,779,771	602,097	1,078,132	-	1,680,229	-	-	-	-	6,460,000
19	Motor Vehicle - Repl & Additions	-	3,050,751	267,296	610,324	3,154,250	4,031,869	3,259,179	3,316,215	3,374,249	3,433,298	20,465,561
21	Automated External Defibrillators	-	37,569	3,506	360	5,313	9,179	5,313	5,313	5,313	5,313	68,000
23	Extrication Equipment	-	88,614	1,387	-	18,750	20,137	18,750	18,750	18,750	18,750	183,750
24	Network Infrastructure	-	421,098	335,680	58,222	1,131,900	1,525,802	1,131,900	1,131,900	1,131,900	1,131,900	6,474,500
25	CGTV Equipment Upgrade	-	-	-	-	-	-	245,000	114,000	-	-	359,000
27	Cardiac Monitors	-	-	-	-	256,687	256,687	36,670	36,670	36,670	36,670	403,365
28	Emergency Vehicle Response Intersection Preemption System	-	-	-	-	240,000	240,000	235,000	200,000	200,000	200,000	1,075,000
29	Wi-Fi Capital Improvement Project	-	-	-	-	-	-	538,300	-	-	-	538,300
31	Truck Washer Rehabilitation/Replacement	-	-	-	-	150,000	150,000	-	-	-	-	150,000
33	Fuel System Upgrade	-	-	-	-	280,000	280,000	-	-	-	-	280,000
TOTAL CAPITAL EQUIPMENT PROJECTS		-	8,377,802	1,209,965	1,747,038	5,236,900	8,193,903	5,470,112	4,822,848	4,766,882	4,825,931	36,457,476
CG IMPACT FEE PROJECTS												
35	Fire System Improvements	-	-	-	-	61,474	61,474	60,000	60,000	60,000	60,000	301,474
36	Gen Govt System Improvements	-	-	-	-	33,405	33,405	30,000	30,000	30,000	30,000	153,405
37	Parks System Improvements	-	-	-	-	82,695	82,695	80,000	80,000	80,000	80,000	402,695
38	Police System Improvements	-	-	-	-	24,401	24,401	24,000	24,000	24,000	24,000	120,401
TOTAL CG IMPACT FEE PROJECTS		-	-	-	-	201,975	201,975	194,000	194,000	194,000	194,000	977,975
FACILITY IMPROVEMENT PROJECTS												
41	CG Country Club Renovations	39,938	6,419	11,573	-	-	11,573	-	-	-	-	57,930
43	Public Safety Building Repairs	161,852	129,782	4,902,796	317,434	-	5,220,230	-	-	-	-	5,511,864
45	Warehouse III Repairs	-	-	33,250	-	-	33,250	-	-	-	-	33,250
47	Fire Station 3 Improvements	138,835	18,872	269,554	1,149,045	-	1,418,599	-	-	-	-	1,576,305
48	Fire Station 2/Trolley Depot	-	-	-	-	-	-	242,600	10,007,429	-	-	10,250,029
49	Citywide Roof Repairs	-	34,575	376,550	13,875	425,000	815,425	430,765	437,226	443,785	450,441	2,612,217
50	Facility Environmental Remediation	-	-	850,000	-	-	850,000	850,000	-	-	-	1,700,000
51	City Hall 3rd Floor - Interior Renov.	-	-	150,000	-	-	150,000	-	-	-	-	150,000
53	HVAC	-	26,992	33,317	89,690	150,000	273,008	152,250	154,534	156,852	159,205	922,841
55	427 Biltmore Way - Repairs/Improvements	109,425	86,543	1,501	8,531	323,500	333,532	-	-	-	-	529,500
57	Public Works Maintenance Facility Assessment	-	-	-	-	-	-	30,000	-	-	-	30,000
59	Citywide Elevator Improvements	-	-	45,000	-	300,000	345,000	115,000	115,000	115,000	115,000	805,000
61	Code Enforcement Division's Interior Improvements	-	-	-	-	-	-	250,000	-	-	-	250,000
63	Emergency Generator Installation	-	-	-	-	500,000	500,000	-	-	-	-	500,000
TOTAL FACILITY IMPROVEMENT PROJECTS		450,049	303,183	6,673,542	1,578,576	1,698,500	9,950,617	2,070,615	10,714,189	715,637	724,646	24,928,936
HISTORIC FACILITY IMPROVEMENT PROJECTS												
67	Entrances & Fountains	118,521	-	195,891	30,587	850,000	1,076,479	250,000	-	-	-	1,444,999
69	Merrick House Repairs/Improv.	16,150	55,890	814,780	31,460	300,000	1,146,240	-	-	-	-	1,218,280
71	Venetian Pool Improvements	56,770	754,926	100,839	45,269	570,000	716,108	-	-	-	-	1,527,804
73	City Hall Repairs/Improvements	52,266	101,844	1,280,111	453	1,230,000	2,510,565	-	-	-	-	2,664,674
74	City Hall Cottage Improvements	-	-	5,700	34,300	210,000	250,000	-	-	-	-	250,000
77	Gondola Building Restoration Assessment	-	-	-	-	50,000	50,000	-	-	-	-	50,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		243,706	912,660	2,397,322	142,070	3,210,000	5,749,392	250,000	-	-	-	7,155,757
PARKS & RECREATION IMPROVEMENT PROJECTS												
80	Downtown Civic Plaza & Garden	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
81	Purchase of Land	-	-	900,000	-	300,000	1,200,000	300,000	300,000	300,000	300,000	2,400,000
83	Fred B. Hartnett/Ponce Circle Park Improvements	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
85	Youth Ctr Field Resod & Irrigation	-	-	390,000	-	-	390,000	-	-	-	-	390,000
87	Youth Ctr & Grounds Improvements	3,696	5,120	466,184	-	-	466,184	-	-	-	-	475,000
89	Granada Golf Course Improvements	14,722	549,481	244,247	101,550	100,000	445,797	-	-	-	-	1,010,000
90	Parks & Recreation Master Plan	-	-	100,000	-	-	100,000	-	-	-	-	100,000
91	Youth Center Master Plan	-	-	50,000	-	-	50,000	-	-	-	-	50,000
93	Jean Ward Sculptures	-	-	7,000	47,500	-	54,500	-	-	-	-	54,500
95	Development of Passive Parks	32,187	37,378	1,085,777	7,931	600,000	1,693,708	-	-	-	-	1,763,273
97	W.H. Kerdyk/Bilt Tennis Ctr Improv.	158,582	198,977	398,154	1,655,786	715,000	2,768,940	-	-	-	-	3,126,499
99	Park Basketball and Tennis Court Renovations	-	-	-	-	30,000	30,000	90,000	-	-	-	120,000
101	Phillips Park Renovation	-	-	-	-	-	-	385,000	-	-	-	385,000
103	Pierce Park Renovation	-	-	-	-	-	-	-	400,000	-	-	400,000
105	Resurfacing of Clay Courts	-	-	-	-	-	-	130,000	-	-	-	130,000
107	Kerdyk Family Park Playground Expansion	-	-	-	-	-	-	185,000	-	-	-	185,000
109	Kerdyk Family Park Trail Renovation	-	-	-	-	90,000	90,000	-	-	-	-	90,000
110	Lot 22 Park Development	-	-	-	-	1,000,000	1,000,000	600,000	-	-	-	1,600,000
113	Adult Activity/Multipurpose Center	-	3,083,534	392,134	24,332	800,000	1,216,466	-	-	-	-	4,300,000
115	P&R Facilities Surveillance Systems	38,806	22,788	25,618	22,788	42,500	90,906	42,500	42,500	42,500	-	280,000
117	Youth Center Structural Improv.	-	-	-	-	520,000	520,000	20,000	-	-	-	540,000
119	Youth Center Amenities Improv.	-	-	-	-	200,000	200,000	263,000	-	-	-	463,000
120	Parks & Recreation Major Repairs	-	-	-	-	80,683	80,683	1,353,181	1,373,479	1,394,081	1,414,992	5,616,416
TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS		247,992	3,897,279	8,059,113	1,859,887	4,478,183	14,397,184	3,368,681	2,115,979	1,736,581	1,714,992	27,478,688

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 6				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
PARKING IMPROVEMENT PROJECTS												
123	Garage Interior Painting & Common Area Improvements	-	41,510	295,851	12,639	-	308,490	-	-	-	-	350,000
124	Garage 2 Improvements	-	-	-	-	634,810	634,810	-	-	-	-	634,810
125	Garage 6 Improvements	-	-	45,000	-	519,390	564,390	-	-	-	-	564,390
126	Parking Garages 2 & 6 Roof Fencing	-	-	-	-	350,000	350,000	-	-	-	-	350,000
129	Aragon Parking Improvements	-	-	-	-	180,000	180,000	-	-	-	-	180,000
131	Parking Lot Lighting	-	-	-	-	180,000	180,000	180,000	180,000	180,000	180,000	900,000
133	Signage Program Improvements	-	-	-	-	250,000	250,000	200,000	200,000	200,000	200,000	1,050,000
135	Installation of Multi-Space Pay Stations	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
136	Closed Circuit Television Security System	-	-	-	-	400,000	400,000	-	-	-	-	400,000
TOTAL PARKING IMPROVEMENT PROJECTS		-	41,510	340,851	12,639	2,814,200	3,167,690	680,000	680,000	680,000	680,000	5,929,200
ROADWAY IMPROVEMENT PROJECTS												
139	Beautification of Granada & Columbus Circles	24,773	-	278,502	21,725	-	300,227	-	-	-	-	325,000
141	Installation of Bike Paths	55,000	-	466,665	122,330	200,000	788,995	200,000	200,000	200,000	200,000	1,643,995
143	Citywide Installation of Bicycle Racks	-	-	10,000	-	-	10,000	-	-	-	-	10,000
144	Old Cutler Bay ROW Entrance Impv	-	-	230,000	-	-	230,000	-	-	-	-	230,000
145	Decorative Street Lights	-	-	250,000	-	750,000	1,000,000	500,000	-	-	-	1,500,000
147	Multimodal Transportation Plan	-	-	-	-	300,000	300,000	-	-	-	-	300,000
149	Old Cutler Road Entry Feature	-	-	32,500	32,500	235,000	300,000	-	-	-	-	300,000
151	Citywide Alleyway Paving Improvements	-	-	-	-	250,000	250,000	165,000	165,000	165,000	165,000	910,000
153	Citywide Sidewalk Repair/Replacement Program	-	1,539,989	41,171	418,841	200,000	660,012	200,000	200,000	200,000	200,000	3,000,000
155	Citywide Street Resurfacing Program	3,655,417	980,725	125,000	2,575	724,515	852,090	724,515	724,515	724,515	724,515	8,386,292
157	Channel Markers Upgrade & Maintenance Program	-	-	-	-	50,000	50,000	15,000	15,000	15,000	15,000	110,000
159	Sidewalk Extensions	-	-	-	-	250,000	250,000	250,000	250,000	-	-	750,000
160	Closed Circuit Television Security System	-	-	100,000	-	1,000,000	1,100,000	500,000	500,000	500,000	-	2,600,000
161	Citywide Traffic Calming Program	-	-	-	-	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
TOTAL ROADWAY IMPROVEMENT PROJECTS		3,735,190	2,520,714	1,533,838	597,970	4,309,515	6,441,323	2,904,515	2,404,515	2,154,515	1,654,515	21,815,287
SANITARY SEWER PROJECTS												
165	Station F Rehabilitation	-	10,424	167,551	-	-	167,551	-	-	-	-	177,975
167	Sanitary Sewer Major Repair	912,927	-	336,113	-	1,100,000	1,436,113	1,100,000	1,100,000	1,100,000	1,100,000	6,749,040
169	Citywide Inflow & Infiltr. Abatement	516,613	29,050	1,880,530	2,298	-	1,882,827	-	-	-	-	2,428,490
171	Cross-Connection Removal	156,005	82,538	555	124,902	165,000	290,457	165,000	165,000	165,000	165,000	1,189,000
173	Sanitary Sewer Volume Ordinance	-	11,053	2,025,000	173,947	-	2,198,947	-	-	-	-	2,210,000
175	Sewer Pipe Cameras	-	-	-	-	100,000	100,000	-	-	-	-	100,000
177	Pump Station 1 Cocoplum Upgrade	-	-	-	-	250,000	250,000	-	-	-	-	250,000
178	Grease Traps Assessment	-	-	-	-	50,000	50,000	-	-	-	-	50,000
TOTAL SANITARY SEWER PROJECTS		1,585,546	133,065	4,409,748	301,147	1,665,000	6,375,895	1,265,000	1,265,000	1,265,000	1,265,000	13,154,505
STORM WATER PROJECTS												
181	Storm Water System Improv. Pgm	367,489	-	136,826	-	392,500	529,326	392,500	392,500	392,500	392,500	2,466,815
183	Cross-Connection Removal	63,603	76,570	-	74,827	107,500	182,327	107,500	107,500	107,500	107,500	752,500
184	Cocoplum Drainage Improvements	34,670	56,445	627,160	59,325	-	686,485	-	-	-	-	777,600
185	Canal Bank Stabilization	-	5,220	194,780	-	-	194,780	-	-	-	-	200,000
187	Citywide Sea Level Rise Assessment	-	-	-	-	190,000	190,000	-	-	-	-	190,000
TOTAL STORM WATER PROJECTS		465,762	138,235	958,766	134,152	690,000	1,782,918	500,000	500,000	500,000	500,000	4,386,915
STREETSCAPE IMPROVEMENT PROJECTS												
189	Biltmore Way Street Scape Improv.	-	-	-	-	-	-	80,000	810,000	-	-	890,000
191	Cartegena Circle Landscape Improv.	1,227	-	123,773	-	-	123,773	-	-	-	-	125,000
193	CC Prado Landscape Improv.	41,094	7,907	345,706	5,293	-	350,999	-	-	-	-	400,000
195	Citywide Landscaping	129,031	514,045	-	12,515	-	12,515	-	-	-	-	655,591
197	De Soto Fountain Traffic Circle	-	6,815	539,000	4,185	-	543,185	-	-	-	-	550,000
199	Kings Bay Streetscape Improv.	10,535	49,115	556,700	9,850	-	566,550	-	-	-	-	626,200
201	Miracle Mile Streetscape Improv.	-	855,181	3,189,974	677,596	15,090,875	18,958,445	-	-	-	-	19,813,626
203	Giralda Ave. Streetscape Improv.	-	335,508	301,644	-	3,352,629	3,654,273	-	-	-	-	3,989,781
205	Ponce de Leon Landscape - Phase III	-	-	1,800,000	-	-	1,800,000	-	-	-	-	1,800,000
207	Ponce Median - 8th St to Flagler St	13,500	2,750	281,250	2,500	-	283,750	-	-	-	-	300,000
209	Residential Waste Pit Restoration	-	-	222,000	28,000	-	250,000	250,000	250,000	-	-	750,000
211	Segovia Circles Civic Monuments with Fountains	25,000	45,000	995,000	-	-	995,000	-	-	-	-	1,065,000
213	Street Tree Succession Plan	38,251	40,804	560,664	3,002,122	-	3,562,785	-	-	-	-	3,641,841
215	Aragon Pedestrian Lighting and Bike Amenity Improvemen	-	-	-	-	800,000	800,000	-	-	-	-	800,000
TOTAL STREETSCAPE IMPROVEMENT PROJECTS		258,639	1,857,125	8,915,710	3,742,061	19,243,504	31,901,275	330,000	1,060,000	-	-	35,407,039
TOTAL		\$ 6,986,884	\$18,181,572	\$ 34,725,180	\$ 10,130,749	\$ 43,547,777	\$ 88,403,705	\$ 17,132,923	\$ 23,856,531	\$ 12,112,615	\$ 11,659,084	\$ 178,333,313

**CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE**

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
BRIDGE IMPROVEMENTS	\$ -	\$ -	\$ 226,324	\$ 15,210	\$ -	\$ 241,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 641,534
CAPITAL EQUIPMENT REPL/UPGRADES	-	8,377,802	1,209,965	1,747,038	5,236,900	8,193,903	5,470,112	4,822,848	4,766,882	4,825,931	36,457,476
CORAL GABLES IMPACT FEE - SYS. IMPR.	-	-	-	-	201,975	201,975	194,000	194,000	194,000	194,000	977,975
FACILITY IMPROVEMENTS	450,049	303,183	6,673,542	1,578,576	1,698,500	9,950,617	2,070,615	10,714,189	715,637	724,646	24,928,936
HISTORIC FACILITY RESTORATION	243,706	912,660	2,397,322	142,070	3,210,000	5,749,392	250,000	-	-	-	7,155,757
PARK IMPROVEMENTS	247,992	3,897,279	8,059,113	1,859,887	4,478,183	14,397,184	3,368,681	2,115,979	1,736,581	1,714,992	27,478,688
PARKING IMPROVEMENTS	-	41,510	340,851	12,639	2,814,200	3,167,690	680,000	680,000	680,000	680,000	5,929,200
ROADWAY IMPROVEMENTS	3,735,190	2,520,714	1,533,838	597,970	4,309,515	6,441,323	2,904,515	2,404,515	2,154,515	1,654,515	21,815,287
SANITARY SEWER IMPROVEMENTS	1,585,546	133,065	4,409,748	301,147	1,665,000	6,375,895	1,265,000	1,265,000	1,265,000	1,265,000	13,154,505
STORMWATER IMPROVEMENTS	465,762	138,235	958,766	134,152	690,000	1,782,918	500,000	500,000	500,000	500,000	4,386,915
STREETSCAPE IMPROVEMENTS	258,639	1,857,125	8,915,710	3,742,061	19,243,504	31,901,275	330,000	1,060,000	-	-	35,407,039
TOTAL	\$ 6,986,884	\$ 18,181,572	\$ 34,725,180	\$ 10,130,749	\$ 43,547,777	\$ 88,403,705	\$ 17,132,923	\$ 23,856,531	\$ 12,112,615	\$ 11,659,084	\$ 178,333,313

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	GOB	GC IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	PROJECT TOTAL
BRIDGE IMPROVEMENTS	\$ 641,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,534
CAPITAL EQUIPMENT REPL/UPGRADES	15,561,915	-	-	-	-	-	-	20,895,561	-	-	-	36,457,476
CORAL GABLES IMPACT FEE - SYS. IMPR.	-	-	-	-	977,975	-	-	-	-	-	-	977,975
FACILITY IMPROVEMENTS	8,260,829	-	-	4,960,678	2,407,429	-	-	-	3,900,000	-	5,400,000	24,928,936
HISTORIC FACILITY RESTORATION	5,660,758	1,389,999	-	-	-	-	-	-	-	-	105,000	7,155,757
PARK IMPROVEMENTS	15,221,498	10,861,782	-	419,417	921,491	-	-	-	-	-	54,500	27,478,688
PARKING IMPROVEMENTS	745,000	-	-	-	-	-	-	-	-	5,184,200	-	5,929,200
ROADWAY IMPROVEMENTS	4,065,000	5,034,590	10,471,697	-	-	-	-	-	1,350,000	-	894,000	21,815,287
SANITARY SEWER IMPROVEMENTS	-	-	-	-	-	-	9,044,505	-	-	-	4,110,000	13,154,505
STORMWATER IMPROVEMENTS	-	-	-	-	-	4,186,915	-	-	-	-	200,000	4,386,915
STREETSCAPE IMPROVEMENTS	7,146,841	3,257,642	-	1,168,919	171,200	-	-	-	350,000	-	23,312,437	35,407,039
TOTAL	\$ 57,303,375	\$ 20,544,014	\$ 10,471,697	\$ 6,549,014	\$ 4,478,095	\$ 4,186,915	\$ 9,044,505	\$ 20,895,561	\$ 5,600,000	\$ 5,184,200	\$ 34,075,937	\$ 178,333,313

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MPO GRANT	LAW ENF. TRUST FUND	ART IN PUB. PLACES	NAT'L END FOR THE ARTS	SUN STATE FINANCING	STATE GRANT	TOTAL
BRIDGE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL EQUIPMENT REPL/UPGRADES	-	-	-	-	-	-	-	-	-
CORAL GABLES IMPACT FEE - SYS. IMPR.	-	-	-	-	-	-	-	-	-
FACILITY IMPROVEMENTS	-	-	-	-	-	-	5,400,000	-	5,400,000
HISTORIC FACILITY RESTORATION	-	-	-	-	55,000	-	-	50,000	105,000
PARK IMPROVEMENTS	-	-	-	-	54,500	-	-	-	54,500
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-	-
ROADWAY IMPROVEMENTS	500,000	-	44,000	350,000	-	-	-	-	894,000
SANITARY SEWER IMPROVEMENTS	-	-	-	-	-	-	3,710,000	400,000	4,110,000
STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	200,000	200,000
STREETSCAPE IMPROVEMENTS	-	2,590,000	-	-	-	40,000	20,682,437	-	23,312,437
TOTAL	\$ 500,000	\$ 2,590,000	\$ 44,000	\$ 350,000	\$ 109,500	\$ 40,000	\$ 29,792,437	\$ 650,000	\$ 34,075,937

CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 PROJECT SUMMARY & FUNDING SOURCES: BRIDGES

BRIDGES PROJECT PARAMETERS

An ongoing program to maintain the structure and beauty of the City's bridges.

BRIDGES PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Bridges & Waterway Repairs/Impr.	\$ -	\$ -	\$ 76,324	\$ 15,210	\$ -	\$ 91,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 491,534
Bridge Painting Program	-	-	150,000	-	-	150,000	-	-	-	-	150,000
TOTAL	\$ -	\$ -	\$ 226,324	\$ 15,210	\$ -	\$ 241,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 641,534

BRIDGES PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PROJECT TOTAL
Bridges & Waterway Repairs/Impr.	\$ 491,534	\$ 491,534
Bridge Painting Program	150,000	150,000
TOTAL	\$ 641,534	\$ 641,534

BRIDGES & WATER WAYS REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
In order to properly maintain city's bridges, a comprehensive repair program is being instituted to comply with repair recommendations per FDOT (Florida Department of Transportation) Bridge Inspection Reports. The City could be fined by the Florida Department of Transportation for improper upkeep of these bridges.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 76,324	\$ 15,210	\$ -	\$ 91,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 491,534
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 76,324	\$ 15,210	\$ -	\$ 91,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 491,534

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 76,324	\$ 15,210	\$ -	\$ 91,534	\$ -	\$ -	\$ -	\$ -	\$ 91,534
310	Gen. Cap. Improvement (u)						-	100,000	100,000	100,000	100,000	400,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 76,324	\$ 15,210	\$ -	\$ 91,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 491,534

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: CAPITAL EQUIPMENT

CAPITAL EQUIPMENT PROJECT PARAMETERS

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

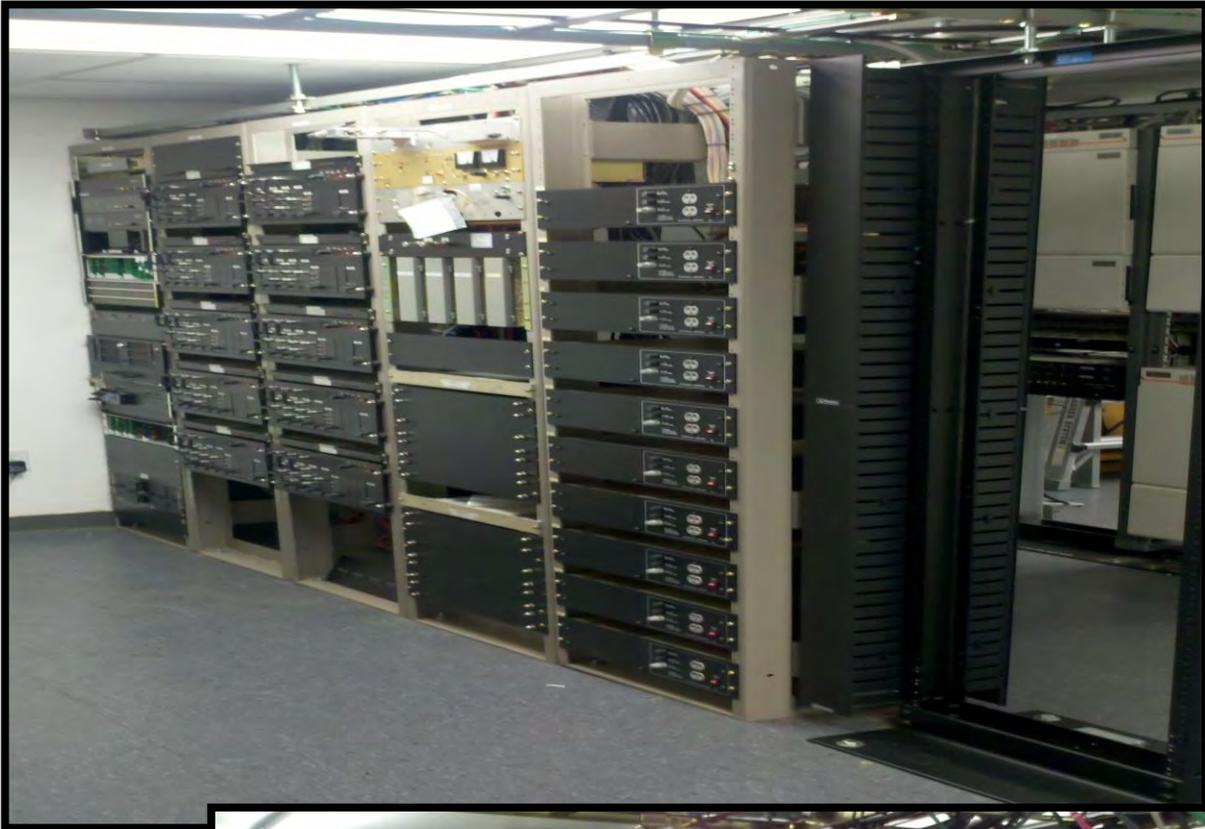
CAPITAL EQUIPMENT PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Cntrl/Mobile Radio Sys Repl/Upgrade	\$ -	\$ 4,779,771	\$ 602,097	\$ 1,078,132	\$ -	\$ 1,680,229	\$ -	\$ -	\$ -	\$ -	\$ 6,460,000
Motor Vehicle - Repl & Additions	-	3,050,751	267,296	610,324	3,154,250	4,031,869	3,259,179	3,316,215	3,374,249	3,433,298	20,465,561
Automated External Defibrillators	-	37,569	3,506	360	5,313	9,179	5,313	5,313	5,313	5,313	68,000
Extrication Equipment	-	88,614	1,387	-	18,750	20,137	18,750	18,750	18,750	18,750	183,750
Network Infrastructure	-	421,098	335,680	58,222	1,131,900	1,525,802	1,131,900	1,131,900	1,131,900	1,131,900	6,474,500
CGTV Equipment Upgrade	-	-	-	-	-	-	245,000	114,000	-	-	359,000
Cardiac Monitors	-	-	-	-	256,687	256,687	36,670	36,670	36,670	36,670	403,365
Emergency Vehicle Response Intersection Preemption System	-	-	-	-	240,000	240,000	235,000	200,000	200,000	200,000	1,075,000
WI-FI Capital Improvement Project	-	-	-	-	-	-	538,300	-	-	-	538,300
Truck Washer Rehabilitation/Replacement	-	-	-	-	150,000	150,000	-	-	-	-	150,000
Fuel System Upgrade	-	-	-	-	280,000	280,000	-	-	-	-	280,000
TOTAL	\$ -	\$ 8,377,802	\$ 1,209,965	\$ 1,747,038	\$ 5,236,900	\$ 8,193,903	\$ 5,470,112	\$ 4,822,848	\$ 4,766,882	\$ 4,825,931	\$ 36,457,476

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	PROJECT TOTAL
Cntrl/Mobile Radio Sys Repl/Upgrade	\$ 6,460,000	\$ -	\$ 6,460,000
Motor Vehicle - Repl & Additions	-	20,465,561	20,465,561
Automated External Defibrillators	68,000	-	68,000
Extrication Equipment	183,750	-	183,750
Network Infrastructure	6,474,500	-	6,474,500
CGTV Equipment Upgrade	359,000	-	359,000
Cardiac Monitors	403,365	-	403,365
Emergency Vehicle Response Intersection Preemption System	1,075,000	-	1,075,000
WI-FI Capital Improvement Project	538,300	-	538,300
Truck Washer Rehabilitation/Replacement	-	150,000	150,000
Fuel System Upgrade	-	280,000	280,000
TOTAL	\$ 15,561,915	\$ 20,895,561	\$ 36,457,476

CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

A new radio system is being proposed that will be a three site 800 MHz simulcasted APCO (American Public Safety Communications Officers) Project 25 compliant digital voice network. This project includes new radio dispatch consoles for operators within the Primary Public Safety Answering Point (PSAP) and, comparable equipment for the backup PSAP. Also included is a replacement of the majority of the City's 800 mobile (in vehicles) and portable (hand held) radios. Some existing radios can be software update and reused on the new network. Many of the existing mobile and portable radios date to 1999. As part of the radio network replacement, the City's microwave relay system is also being replaced.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 4,779,771	\$ 602,097	\$ 1,078,132	\$ -	\$ 1,680,229	\$ -	\$ -	\$ -	\$ -	\$ 6,460,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 4,779,771	\$ 602,097	\$ 1,078,132	\$ -	\$ 1,680,229	\$ -	\$ -	\$ -	\$ -	\$ 6,460,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Mears Financing	\$ -	\$ 4,779,771	\$ 602,097	\$ 1,078,132	\$ -	\$ 1,680,229	\$ -	\$ -	\$ -	\$ -	\$ 6,460,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 4,779,771	\$ 602,097	\$ 1,078,132	\$ -	\$ 1,680,229	\$ -	\$ -	\$ -	\$ -	\$ 6,460,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

MOTOR VEHICLES REPLACEMENTS/ADDITIONS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 3,050,751	\$ 267,296	\$ 610,324	\$ 3,154,250	\$ 4,031,869	\$ 3,259,179	\$ 3,316,215	\$ 3,374,249	\$ 3,433,298	\$ 20,465,561
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 3,050,751	\$ 267,296	\$ 610,324	\$ 3,154,250	\$ 4,031,869	\$ 3,259,179	\$ 3,316,215	\$ 3,374,249	\$ 3,433,298	\$ 20,465,561

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ 3,050,751	\$ 267,296	\$ 610,324	\$ 3,154,250	\$ 4,031,869	\$ 3,259,179	\$ 3,316,215	\$ 3,374,249	\$ 3,433,298	\$ 20,465,561
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 3,050,751	\$ 267,296	\$ 610,324	\$ 3,154,250	\$ 4,031,869	\$ 3,259,179	\$ 3,316,215	\$ 3,374,249	\$ 3,433,298	\$ 20,465,561

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL
			2016			2017	2018	2019	2020	
			PRIOR	NEW	TOTAL					
PERSONAL SERVICES										
					\$ -					\$ -
					-					-
					-					-
					-					-
					-					-
TOTAL PERSONNEL					-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES										
					\$ -					\$ -
					-					-
					-					-
					-					-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE DEPARTMENT – AUTOMATED EXTERNAL DEFIBRILLATORS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Automated External Defibrillators (Existing Project)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	c-defbrltr
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION
Funding is requested to replace all 25 AED units that are deployed throughout the City such as; the Tennis Centers and Public Works Department as part of the Public Access Defibrillation program. The actual units have exceeded their service life which is eight (8) years and the manufacturer has advised the units will no longer be supported. The cost per unit is approximately \$1,700.

JUSTIFICATION
The Fire Department is requesting, Automated External Defibrillators (AED) to replace units deployed throughout the City that have exceeded their service life. An early defibrillation program integrating an automated external defibrillator (AED) at your facility is part of a commitment to the health and safety to employees, customers, and vendors. These AED's can improve Sudden Cardiac Arrest (SCA) survival rates, raising them as high as 60% in some estimates.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ 37,569	\$ 3,506	\$ 360	\$ 5,313	\$ 9,179	\$ 5,313	\$ 5,313	\$ 5,313	\$ 5,313	\$ 68,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 37,569	\$ 3,506	\$ 360	\$ 5,313	\$ 9,179	\$ 5,313	\$ 5,313	\$ 5,313	\$ 5,313	\$ 68,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ 37,569	\$ 3,506	\$ 360	\$ 5,313	\$ 9,179	\$ 5,313	\$ 5,313	\$ 5,313	\$ 5,313	\$ 68,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 37,569	\$ 3,506	\$ 360	\$ 5,313	\$ 9,179	\$ 5,313	\$ 5,313	\$ 5,313	\$ 5,313	\$ 68,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

FIRE DEPARTMENT – EXTRICATION EQUIPMENT



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Extrication Equipment (Existing Project)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Fire Department		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-extriceq
PRIORITY TYPE:	Cyclical	NAME:	

DESCRIPTION

The Fire Department is requesting three (3) hydraulic extrication tool sets. Hydraulic extrication tools are used by emergency rescue personnel to assist vehicle extrication of crash victims, as well as other rescues from small spaces. These tools include cutters, spreaders, door busters and rams. The useful life of these tools is between five (5) to eight (8) years. The cost per unit is approximately \$30,000.

JUSTIFICATION

The current inventory of hydraulic rescue tools (two (2) sets) have or are exceeding their service life and do not possess the adequate pounds per square inch strength to manipulate current high strength metals utilized by automobile manufacturers in the last five years.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 88,614	\$ 1,387	\$ -	\$ 18,750	\$ 20,137	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750	\$ 183,750
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 88,614	\$ 1,387	\$ -	\$ 18,750	\$ 20,137	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750	\$ 183,750

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 88,614	\$ 1,387	\$ -	\$ 18,750	\$ 20,137	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750	\$ 183,750
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 88,614	\$ 1,387	\$ -	\$ 18,750	\$ 20,137	\$ 18,750	\$ 18,750	\$ 18,750	\$ 18,750	\$ 183,750

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ 421,098	\$ 335,680	\$ 58,222	\$ 1,131,900	\$ 1,525,802	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 6,474,500
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 421,098	\$ 335,680	\$ 58,222	\$ 1,131,900	\$ 1,525,802	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 6,474,500

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ 421,098	\$ 335,680	\$ 58,222	\$ 1,131,900	\$ 1,525,802	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 6,474,500
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 421,098	\$ 335,680	\$ 58,222	\$ 1,131,900	\$ 1,525,802	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 1,131,900	\$ 6,474,500

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	CGTV Equipment Upgrade (New Capital Request)		
REQUESTING DEPARTMENT	City Manager		
PROJECT LOCATION:	405 Biltmore Way		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	c-cgtv-upgd
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION
This proposal will allow the transition from analog to digital equipment used for CGTV. The replacement would also upgrade the CGTV's broadcast signal to digital and allow the City to transmit in high definition (HD). Current equipment has exceeded its useful life. Cost estimates for the proposed project is \$359,000. The breakout of the costs includes \$170,000 for City Hall Production System, \$114,000 for ENG Portable Production System, and \$75,000 for the Transmission System.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 114,000	\$ -	\$ -	\$ 359,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 114,000	\$ -	\$ -	\$ 359,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 114,000	\$ -	\$ -	\$ 359,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000	\$ 114,000	\$ -	\$ -	\$ 359,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cardiac Monitors



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cardiac Monitors (New Capital Request)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Fire Administration		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-fcardiac
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
The proposal provides for complete replacement of the Fire Department's cardiac monitors and support equipment. The current replacement plan of one (1) monitor per year would take an additional eight (8) years to complete. New cardiac monitors will improve connectivity with the Department's patient care reporting system and improve the ability to transfer patient information to the receiving hospital as a result of both systems being manufactured by the same firm.

JUSTIFICATION
Currently the department is annually budgeting \$25,570 per unit for the next eight (8) years (\$204,560), with an additional \$18,000 annually for maintenance for all units. Under this new proposal, each unit will cost \$21,391 and total annual maintenance cost for all units would be \$13,410 - resulting in annual savings of \$4,179 per unit and \$4,590 in maintenance. The new cardiac monitors are designed and built to military specifications for durability. Current cardiac monitors are incurring increased maintenance costs due to cracked outer casings related to wear and tear. New monitors will eliminate these incremental costs. Also, the vendor has given reassurance that the units have a minimum seven (7) year obsolescence plan. Therefore, replacement of these new units is at least seven (7) years away, with the manufacturer promising software and maintenance support indefinitely.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 256,687	\$ 256,687	\$ 36,670	\$ 36,670	\$ 36,670	\$ 36,670	\$ 403,365
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 256,687	\$ 256,687	\$ 36,670	\$ 36,670	\$ 36,670	\$ 36,670	\$ 403,365

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 256,687	\$ 256,687	\$ 36,670	\$ 36,670	\$ 36,670	\$ 36,670	\$ 403,365
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 256,687	\$ 256,687	\$ 36,670	\$ 36,670	\$ 36,670	\$ 36,670	\$ 403,365

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2016			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
TOTAL PERSONNEL												
OTHER THAN PERSONAL SERVICES												
001	General Fund	Maintenance/Repair			(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(22,950)
TOTAL OTHER THAN PERSONNEL					(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(22,950)
TOTAL RELATED OPERATING COST			\$ -	\$ (4,590)	\$ (4,590)	\$ (4,590)	\$ (4,590)	\$ (4,590)	\$ (4,590)	\$ (4,590)	\$ (4,590)	\$ (22,950)

CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Emergency Vehicle Response Intersection Preemption System (New Capital Request)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 235,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,075,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 235,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,075,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 235,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,075,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 235,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,075,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	WI-Fi Capital Improvement Project (New Capital Request)		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Youth Center classrooms, City parks, Salvador and Biltmore Tennis Centers, Museum patio, and Miracle Mile		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,300	\$ -	\$ -	\$ -	\$ 538,300
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,300	\$ -	\$ -	\$ -	\$ 538,300

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,300	\$ -	\$ -	\$ -	\$ 538,300
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,300	\$ -	\$ -	\$ -	\$ 538,300

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
001	General Fund	Full Time Salaries	\$ -	\$ -	\$ -	\$ 52,000	\$ 53,300	\$ 54,633	\$ 55,998	\$ 215,931	
TOTAL PERSONNEL						52,000	53,300	54,633	55,998	215,931	
OTHER THAN PERSONAL SERVICES											
001	General Fund	Professional Services	-	-	\$ -	564,600	192,080	192,080	192,080	\$ 1,140,840	
TOTAL OTHER THAN PERSONNEL						564,600	192,080	192,080	192,080	1,140,840	
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ 616,600	\$ 245,380	\$ 246,713	\$ 248,078	\$ 1,356,771	

Truck Wash Facility Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Truck Washer Rehabilitation/Replacement (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Maintenance Facility		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
520	Automotive	Maintenance/Repair			\$ -	15,000	15,000	15,000	15,000	\$ 60,000	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	15,000	15,000	15,000	15,000	60,000	
TOTAL RELATED OPERATING COST					\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fuel System Upgrade (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Fuel Stations at 2800 SW 72nd Avenue and Fire Station 2		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
520	Automotive	Maintenance/Repair			\$ -	15,000	15,000	15,000	15,000	\$ 60,000	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	15,000	15,000	15,000	15,000	60,000	
TOTAL RELATED OPERATING COST					\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	

CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 PROJECT SUMMARY & FUNDING SOURCES: CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS

CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS PARAMETERS

System Improvements that add capacity to the City's Fire, Police and Parks & Recreation systems, as well as to general administrative office space, capital equipment, and vehicle fleets.

CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Fire System Improvements	\$ -	\$ -	\$ -	\$ -	\$ 61,474	\$ 61,474	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 301,474
Gen Govt System Improvements	-	-	-	-	33,405	33,405	30,000	30,000	30,000	30,000	153,405
Parks System Improvements	-	-	-	-	82,695	82,695	80,000	80,000	80,000	80,000	402,695
Police System Improvements	-	-	-	-	24,401	24,401	24,000	24,000	24,000	24,000	120,401
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 201,975	\$ 201,975	\$ 194,000	\$ 194,000	\$ 194,000	\$ 194,000	\$ 977,975

CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS BY FUNDING SOURCE

PROJECT NAME	CG IMP FEES	PROJECT TOTAL
Fire System Improvements	\$ 301,474	\$ 301,474
Gen Govt System Improvements	153,405	153,405
Parks System Improvements	402,695	402,695
Police System Improvements	120,401	120,401
TOTAL	\$ 977,975	\$ 977,975

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 6,147	\$ 6,147	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,147
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	55,327	55,327	54,000	54,000	54,000	54,000	271,327
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 61,474	\$ 61,474	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 301,474

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 61,474	\$ 61,474	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 301,474
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 61,474	\$ 61,474	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 301,474

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 3,341	\$ 3,341	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,341
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	30,065	30,065	27,000	27,000	27,000	27,000	138,065
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 33,405	\$ 33,405	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 153,405

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 33,405	\$ 33,405	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 153,405
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 33,405	\$ 33,405	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 153,405

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -						

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Park System Improvements (Existing Project)		
REQUESTING DEPARTMENT	Leisure Services - Parks		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 8,270	\$ 8,270	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,270
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	74,426	74,426	72,000	72,000	72,000	72,000	362,426
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 82,695	\$ 82,695	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 402,695

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 82,695	\$ 82,695	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 402,695
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 82,695	\$ 82,695	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 402,695

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
System improvements to add capacity to the Police System.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgrn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 2,440	\$ 2,440	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 12,040
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	21,961	21,961	21,600	21,600	21,600	21,600	108,361
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 24,401	\$ 24,401	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,401

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 24,401	\$ 24,401	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,401
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 24,401	\$ 24,401	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,401

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: FACILITIES

FACILITIES 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 PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CG Country Club Renovations	\$ 39,938	\$ 6,419	\$ 11,573	\$ -	\$ -	\$ 11,573	\$ -	\$ -	\$ -	\$ -	\$ 57,930
Public Safety Building Repairs	161,852	129,782	4,902,796	317,434	-	5,220,230	-	-	-	-	5,511,864
Warehouse III Repairs	-	-	33,250	-	-	33,250	-	-	-	-	33,250
Fire Station 3 Improvements	138,835	18,872	269,554	1,149,045	-	1,418,599	-	-	-	-	1,576,305
Fire Station 2/Trolley Depot	-	-	-	-	-	-	242,600	10,007,429	-	-	10,250,029
Citywide Roof Repairs	-	34,575	376,550	13,875	425,000	815,425	430,765	437,226	443,785	450,441	2,612,217
Facility Environmental Remediation	-	-	850,000	-	-	850,000	850,000	-	-	-	1,700,000
City Hall 3rd Floor - Interior Renov.	-	-	150,000	-	-	150,000	-	-	-	-	150,000
HVAC	-	26,992	33,317	89,690	150,000	273,008	152,250	154,534	156,852	159,205	922,841
427 Biltmore Way - Repairs/Improvements	109,425	86,543	1,501	8,531	323,500	333,532	-	-	-	-	529,500
Public Works Maintenance Facility Assessment	-	-	-	-	-	-	30,000	-	-	-	30,000
Citywide Elevator Improvements	-	-	45,000	-	300,000	345,000	115,000	115,000	115,000	115,000	805,000
Code Enforcement Division's Interior Improvements	-	-	-	-	-	-	250,000	-	-	-	250,000
Emergency Generator Installation	-	-	-	-	500,000	500,000	-	-	-	-	500,000
TOTAL	\$ 450,049	\$ 303,183	\$ 6,673,542	\$ 1,578,576	\$ 1,698,500	\$ 9,950,617	\$ 2,070,615	\$ 10,714,189	\$ 715,637	\$ 724,646	\$ 24,928,936

FACILITIES PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	TROLLEY/ TRANS	SUN STATE FINANCING	GOB	PROJECT TOTAL
CG Country Club Renovations	\$ 57,930	\$ -	\$ -	\$ -	\$ -	57,930
Public Safety Building Repairs	551,186	-	-	-	4,960,678	5,511,864
Warehouse III Repairs	33,250	-	-	-	-	33,250
Fire Station 3 Improvements	1,576,305	-	-	-	-	1,576,305
Fire Station 2/Trolley Depot	242,600	2,407,429	3,900,000	3,700,000	-	10,250,029
Citywide Roof Repairs	2,612,217	-	-	-	-	2,612,217
Facility Environmental Remediation	-	-	-	1,700,000	-	1,700,000
City Hall 3rd Floor - Interior Renov.	150,000	-	-	-	-	150,000
HVAC	922,841	-	-	-	-	922,841
427 Biltmore Way - Repairs/Improvements	529,500	-	-	-	-	529,500
Public Works Maintenance Facility Assessment	30,000	-	-	-	-	30,000
Citywide Elevator Improvements	805,000	-	-	-	-	805,000
Code Enforcement Division's Interior Improvements	250,000	-	-	-	-	250,000
Emergency Generator Installation	500,000	-	-	-	-	500,000
TOTAL	\$ 8,260,829	\$ 2,407,429	\$ 3,900,000	\$ 5,400,000	\$ 4,960,678	\$ 24,928,936

CORAL GABLES COUNTRY CLUB RENOVATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Gables Country Club Renovations (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	997 North Greenway Dr.		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-cgcreno
PRIORITY TYPE:	General Repair		

DESCRIPTION
This project entails the repair and reinforcement of the beam and/or spalling concrete, replacement of the pre-cast roof slab and sealing the interior and exterior concrete for protection against the corrosive chemicals associated with the maintenance of swimming pools.

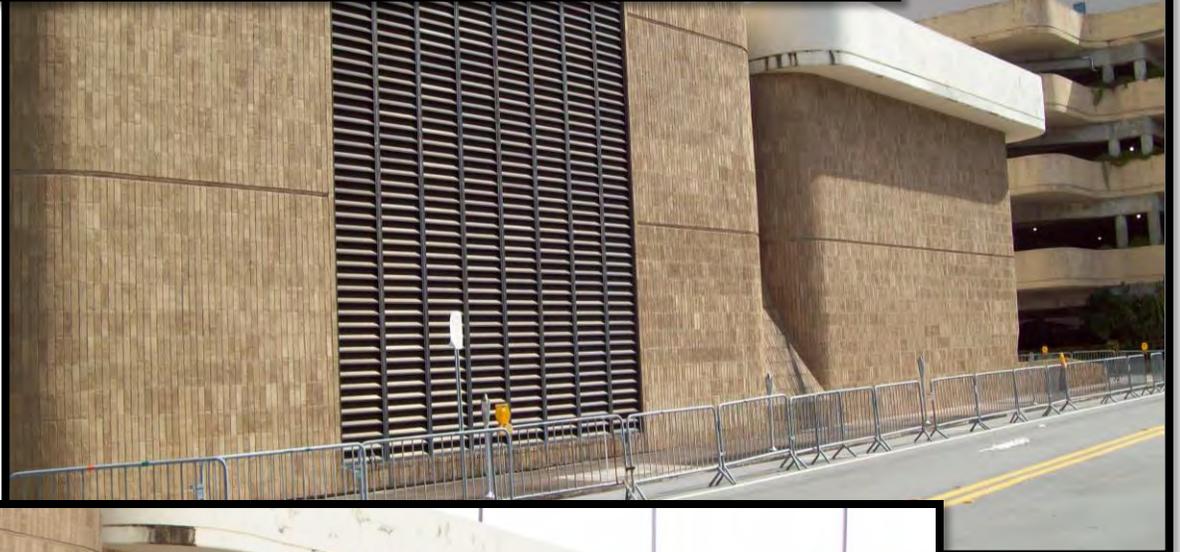
JUSTIFICATION
Renovation is needed to ensure the safety of pool users and club members. Current conditions present safety and liability concerns for patrons and guests.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 3,416	\$ 6,419	\$ 65	\$ -	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 9,900
3-constr	cons-gci - Gen. Cap. Impr.	36,522	-	11,508	-	-	11,508	-	-	-	-	48,030
							-					-
							-					-
TOTAL PROJECT		\$ 39,938	\$ 6,419	\$ 11,573	\$ -	\$ -	\$ 11,573	\$ -	\$ -	\$ -	\$ -	\$ 57,930

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 39,938	\$ 6,419	\$ 11,573	\$ -	\$ -	\$ 11,573	\$ -	\$ -	\$ -	\$ -	\$ 57,930
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 39,938	\$ 6,419	\$ 11,573	\$ -	\$ -	\$ 11,573	\$ -	\$ -	\$ -	\$ -	\$ 57,930

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

PUBLIC SAFETY BUILDING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The Public Safety Building requires significant improvements and upgrades such as emergency generators for the EOC (Emergency Operations Center) command posts, structural enhancements to improve hardening and security, remodeling the entrance to improve visitor screening, HVAC improvements to preserve critical computerized equipment, climate controlled bunker, security and alarm system improvements, and critical structural improvements required to preserve the functionality of the building. Staff intends to seek authorization to study the feasibility of building a new Public Safety Building. The results of this study will be presented at a future City Commission meeting. For the remainder of FY15 and FY16 the City will invest approximately \$500,000 in the current building to address immediate safety and structural issues.

JUSTIFICATION

The Public Safety Building is the headquarters for all public safety services within the City of Coral Gables including both the Police and Fire Departments. In addition, the City's Emergency Operation Center which functions as a regional center in times of emergency, and the 911 center are both housed in this facility.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 161,852	\$ 112,359	\$ 106,967	\$ 23,822	\$ -	\$ 130,789	\$ -	\$ -	\$ -	\$ -	\$ 405,000
2-design	dsgn-gob - Gen. Obl. Bonds	-	17,423	74,253	54,510	-	128,763	-	-	-	-	146,186
3-constr	cons-gci - Gen. Cap. Impr.	-	-	3,405,898	239,102	-	3,645,000	-	-	-	-	3,645,000
3-constr	cons-gob - Gen. Obl. Bonds	-	-	1,315,678	-	-	1,315,678	-	-	-	-	1,315,678
TOTAL PROJECT		\$ 161,852	\$ 129,782	\$ 4,902,796	\$ 317,434	\$ -	\$ 5,220,230	\$ -	\$ -	\$ -	\$ -	\$ 5,511,864

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 161,852	\$ 129,782	\$ 181,220	\$ 78,332	\$ -	\$ 259,552	\$ -	\$ -	\$ -	\$ -	\$ 551,186
380	General Obligation Bond	-	-	4,721,576	239,102	-	4,960,678	-	-	-	-	4,960,678
TOTAL FUNDING		\$ 161,852	\$ 129,782	\$ 4,902,796	\$ 317,434	\$ -	\$ 5,220,230	\$ -	\$ -	\$ -	\$ -	\$ 5,511,864

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	

WAREHOUSE 3 REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
These repairs are needed in order to comply with the Florida Building Code as reported by Miami-Dade County violation notices.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	27,250	-	-	27,250	-	-	-	-	27,250
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ -	\$ -	\$ 33,250

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ -	\$ -	\$ 33,250
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ 33,250	\$ -	\$ -	\$ -	\$ -	\$ 33,250

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE STATION 3 RENOVATIONS



Fire Station 2



Fire Station 3



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The project addresses the renovation of fire station 3. The renovation will include all interior living and work spaces as well as all mechanical systems. In addition, the renovation will include a complete redesign of the current A/C system to address interior humidity along with weather proofing / sealing of the entire building. The building's exterior will require pressure cleaning and painting.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 138,835	\$ 18,872	\$ 15,857	\$ 18,542	\$ -	\$ 34,399	\$ -	\$ -	\$ -	\$ -	\$ 192,105
3-constr	cons-gci - Gen. Cap. Impr.	-	-	253,697	1,130,503	-	1,384,200	-	-	-	-	1,384,200
							-					-
							-					-
TOTAL PROJECT		\$ 138,835	\$ 18,872	\$ 269,554	\$ 1,149,045	\$ -	\$ 1,418,599	\$ -	\$ -	\$ -	\$ -	\$ 1,576,305

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 138,835	\$ 18,872	\$ 269,554	\$ 1,149,045	\$ -	\$ 1,418,599	\$ -	\$ -	\$ -	\$ -	\$ 1,576,305
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 138,835	\$ 18,872	\$ 269,554	\$ 1,149,045	\$ -	\$ 1,418,599	\$ -	\$ -	\$ -	\$ -	\$ 1,576,305

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The project addresses the renovation of Fire Station 2/Trolley Depot. The renovation will include all interior living and work spaces as well as all mechanical systems. Enhancement to the current facility include the installation of a Fire Suppression sprinkler system and a complete redesign of facility areas. The fire station improvements will also construct a two-story, four bay apparatus room and training tower. The bay area will incorporate a loft to house the firefighters fitness gym. The second floor will support a multipurpose classroom and a four-story training tower. The architectural design will also incorporate the location and arrangement of the drafting pits that will be utilized for pump testing and driver training. All trolley functions will be consolidated in one location, greatly increasing efficiency in operations. Mechanics will be able to respond to maintenance issues quicker by having the maintenance facility within the City.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
PHASE	TASK			2 0 1 6				2017	2018	2019	2020		
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,600	\$ -	\$ -	\$ -	\$ -	\$ 242,600
3-constr	cons-ssf - Sunshine St. Fin.	-	-	-	-	-	-	-	3,700,000	-	-	-	3,700,000
3-constr	cons-trn - Trolley/Trans	-	-	-	-	-	-	-	3,900,000	-	-	-	3,900,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	-	-	-	2,407,429	-	-	-	2,407,429
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,600	\$ 10,007,429	\$ -	\$ -	\$ -	\$10,250,029

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
				2 0 1 6				2017	2018	2019	2020		
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
310	Sunshine State Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 3,700,000
310	Gen. Capital Improvement	-	-	-	-	-	-	242,600	-	-	-	-	242,600
360	Trolley/Transportation	-	-	-	-	-	-	-	3,900,000	-	-	-	3,900,000
390	Coral Gables Impact Fees	-	-	-	-	-	-	-	2,407,429	-	-	-	2,407,429
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,600	\$ 10,007,429	\$ -	\$ -	\$ -	\$10,250,029

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Ongoing program which entails repairs and replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance.

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsng-gci - Gen. Cap. Impr.	\$ -	\$ 34,575	\$ 2,450	\$ 13,875	\$ 42,500	\$ 58,825	\$ 43,077	\$ 43,723	\$ 44,379	\$ 45,044	\$ 269,622
3-constr	cons-gci - Gen. Cap. Impr.	-	-	374,100	-	382,500	756,600	387,689	393,503	399,407	405,397	2,342,595
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 34,575	\$ 376,550	\$ 13,875	\$ 425,000	\$ 815,425	\$ 430,765	\$ 437,226	\$ 443,785	\$ 450,441	\$ 2,612,217

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 34,575	\$ 376,550	\$ 13,875	\$ 425,000	\$ 815,425	\$ 430,765	\$ 437,226	\$ 443,785	\$ 450,441	\$ 2,612,217
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 34,575	\$ 376,550	\$ 13,875	\$ 425,000	\$ 815,425	\$ 430,765	\$ 437,226	\$ 443,785	\$ 450,441	\$ 2,612,217

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2016			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
TOTAL PERSONNEL						-						-
OTHER THAN PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
TOTAL OTHER THAN PERSONNEL						-						-
TOTAL RELATED OPERATING COST						\$ -						\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

DERM has mandated that a SARA (Site Assessment Report Addendum) be performed for the area included in the former incinerator footprint. The area is currently closed off by a temporary engineering control (fence). This temporary solution will not be sufficient in order for this piece of property to receive any further use. The former Coral Gables gun range must also be addressed and studied to determine the most cost effective means of remediation.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 170,000
3-constr	cons-ssf - Sunshine St. Fin.	-	-	765,000	-	-	765,000	765,000	-	-	-	1,530,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,700,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,700,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,700,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL
			2016			2017	2018	2019	2020	
			PRIOR	NEW	TOTAL					
PERSONAL SERVICES										
					\$ -					\$ -
					-					-
					-					-
					-					-
					-					-
TOTAL PERSONNEL					-					-
OTHER THAN PERSONAL SERVICES										
001	General Fund	Debt Service	100,000	100,000	\$ 200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
					-					-
					-					-
					-					-
TOTAL OTHER THAN PERSONNEL			100,000	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL RELATED OPERATING COST			\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Interior renovations to the City's Building Department office space including their permit area, plans processors, inspections, and administrative offices.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	135,000	-	-	135,000	-	-	-	-	135,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016				2017	2018	2019	2020	
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HVAC – HEATING, VENTILATION AND A/C

AC unit at the Youth Center



AC unit at Fire Station 2



AC Unit at the 72 Avenue complex

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 772,841
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	15,000	-	-	15,000	-	-	-	-	15,000
3-constr	cons-gci - Gen. Cap. Impr.	-	26,992	18,317	89,690	-	108,008	-	-	-	-	135,000
							-					-
TOTAL PROJECT		\$ -	\$ 26,992	\$ 33,317	\$ 89,690	\$ 150,000	\$ 273,008	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 922,841

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 26,992	\$ 33,317	\$ 89,690	\$ 150,000	\$ 273,008	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 922,841
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 26,992	\$ 33,317	\$ 89,690	\$ 150,000	\$ 273,008	\$ 152,250	\$ 154,534	\$ 156,852	\$ 159,205	\$ 922,841

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

427 Biltmore Way Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Necessary repairs and improvements per assessment which include the following: perform an HVAC system review for performance & humidity control and repair or modify as required - \$10,000; remove & replace brick facade, provide water vapor barrier, weep holes & drains as per code prior to painting - \$15,000; make all crawl space plumbing repairs noted in the report and institute a regular inspection program for review and assessment of the plumbing condition due to its age - \$4,000; repair all in wall leaking plumbing as noted in the report or where evident and perform periodic inspection for any evidence of in-wall plumbing leaks - \$3,000; repair all gutters & downspouts where leaking as noted in the report - \$1,500; make all miscellaneous roof repairs as noted in the report - \$5,000; remove and replace all windows - \$50,000; provide reinforced concrete frame for mounting of windows - \$200,000; repair stucco & refinish exterior with a waterproof high build, high yield strength elastomeric coating system such as Sherwin Williams Loyal XP - \$35,000.

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE				PROJECT TOTAL				
PHASE	TASK			2016								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2017	2018	2019	2020			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 22,345	\$ 15,768	\$ 856	\$ 8,531	\$ 32,500	\$ 41,887	\$ -	\$ -	\$ -	\$ -	\$ 80,000
3-constr	cons-gci - Gen. Cap. Impr.	87,079	70,775	645	-	291,000	291,645	-	-	-	-	449,500
							-					-
							-					-
TOTAL PROJECT		\$ 109,425	\$ 86,543	\$ 1,501	\$ 8,531	\$ 323,500	\$ 333,532	\$ -	\$ -	\$ -	\$ -	\$ 529,500

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE				PROJECT TOTAL				
				2016								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2017	2018	2019	2020			
310	Gen. Capital Improvement	\$ 109,425	\$ 86,543	\$ 1,501	\$ 8,531	\$ 323,500	\$ 333,532	\$ -	\$ -	\$ -	\$ -	\$ 529,500
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 109,425	\$ 86,543	\$ 1,501	\$ 8,531	\$ 323,500	\$ 333,532	\$ -	\$ -	\$ -	\$ -	\$ 529,500

RELATED OPERATING COST											
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE				PROJECT TOTAL				
			2016								
		PRIOR	NEW	TOTAL	2017	2018	2019	2020			
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

72nd Avenue Office Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Public Works Maintenance Facility Assessment (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
Professional design fees of \$30,000 are necessary to perform an interior space planning & assessment of the Public Works Maintenance Facility.

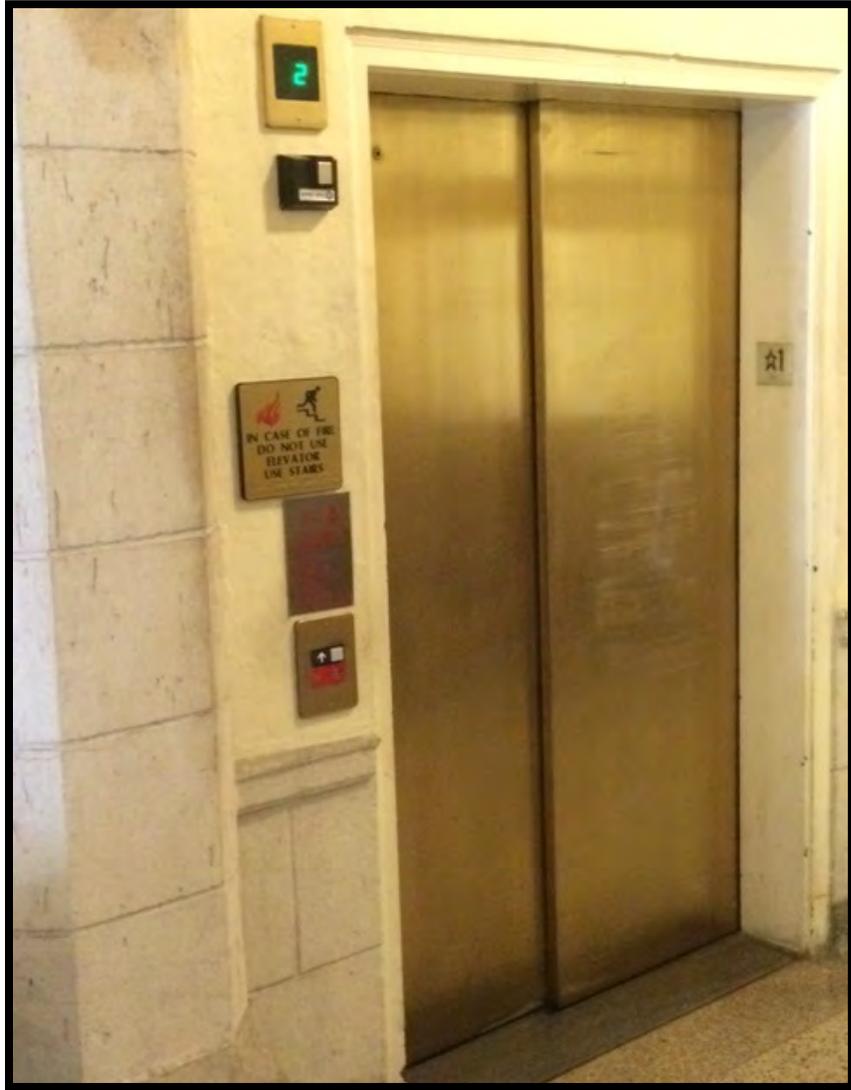
JUSTIFICATION
An interior space planning & assessment of the Maintenance Facility is necessary to provide for the consolidation of similar departmental functions as needed to stimulate better communication, cooperation, and efficiency among co-workers (including project managers, construction managers, etc.) and thereby improve departmental functionality.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST				\$ -							

Elevator Repairs



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Elevator Performance & Aesthetic Improvement Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

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

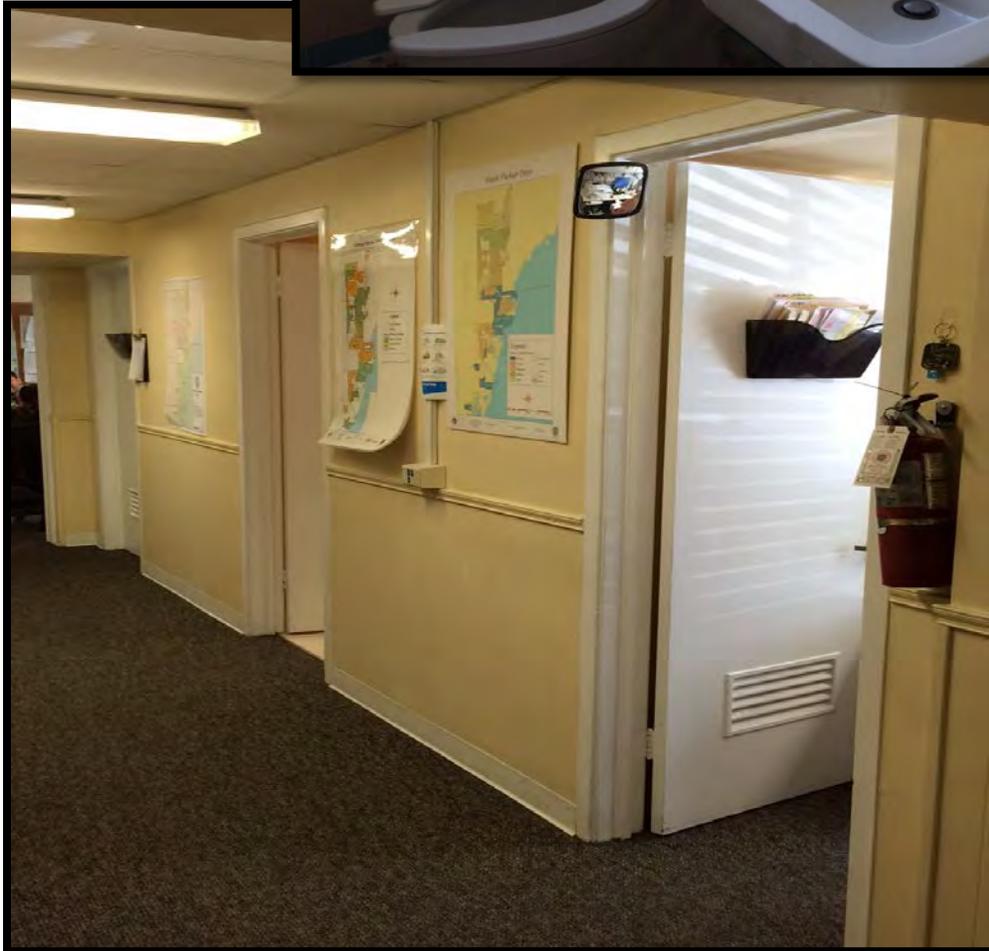
JUSTIFICATION
A citywide elevator performance & aesthetic improvement program is necessary to improve the quality of the City's elevators. This program includes needed A.D.A. upgrades and reliability, efficiency, & safety code upgrades to satisfy applicable code and performance requirements.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 45,000	\$ -	\$ 300,000	\$ 345,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 805,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 45,000	\$ -	\$ 300,000	\$ 345,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 805,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 45,000	\$ -	\$ 300,000	\$ 345,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 805,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 45,000	\$ -	\$ 300,000	\$ 345,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 805,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Code Enforcement Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

Interior renovations to provide better functionality and upgrades to the Code Enforcement Division's workplace. This project includes the following: Design - \$25,000; testing - \$20,000; demolition - \$30,000; partitions - \$30,000; drywall - \$20,000; electrical - \$30,000; mechanical - \$30,000; flooring - \$20,000; painting - \$15,000; doors & frames - \$10,000; and furniture - \$20,000.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	225,000	-	-	-	225,000
								-				-
								-				-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
								-				-
								-				-
								-				-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-				-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-				-	
TOTAL RELATED OPERATING COST					\$ -						

72nd Avenue Generator Installation



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

This project would consist of the purchase and installation of a 600 kw generator. The City facility located at 2800 SW 72nd Avenue serves as the City back up in the event of an emergency. The Police 911 call center and other critical City functions would be required to be temporarily located to this facility in the event of an emergency and City Hall is rendered inoperable. This facility also provides refueling of the City fleet as well as maintenance of all City vehicles and equipment.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -						



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES

HISTORIC FACILITY PROJECT PARAMETERS

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

HISTORIC FACILITY PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Entrances & Fountains	\$ 118,521	\$ -	\$ 195,891	\$ 30,587	\$ 850,000	\$ 1,076,479	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,444,999
Merrick House Repairs/Improv.	16,150	55,890	814,780	31,460	300,000	1,146,240	-	-	-	-	1,218,280
Venetian Pool Improvements	56,770	754,926	100,839	45,269	570,000	716,108	-	-	-	-	1,527,804
City Hall Repairs/Improvements	52,266	101,844	1,280,111	453	1,230,000	2,510,565	-	-	-	-	2,664,674
City Hall Cottage Improvements	-	-	5,700	34,300	210,000	250,000	-	-	-	-	250,000
Gondola Building Restoration Assessment	-	-	-	-	50,000	50,000	-	-	-	-	50,000
TOTAL	\$ 243,706	\$ 912,660	\$ 2,397,322	\$ 142,070	\$ 3,210,000	\$ 5,749,392	\$ 250,000	\$ -	\$ -	\$ -	\$ 7,155,757

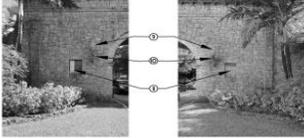
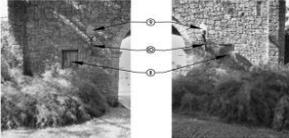
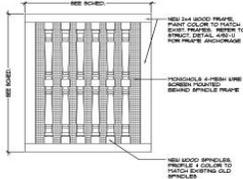
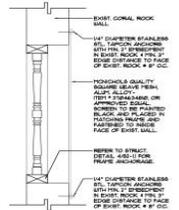
HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	GRANTS	NEIGHBOR RENAISS	PROJECT TOTAL
Entrances & Fountains	\$ -	\$ 55,000	\$ -	\$ 1,389,999	\$ 1,444,999
Merrick House Repairs/Improv.	1,218,280	-	-	-	1,218,280
Venetian Pool Improvements	1,527,804	-	-	-	1,527,804
City Hall Repairs/Improvements	2,614,674	-	50,000	-	2,664,674
City Hall Cottage Improvements	250,000	-	-	-	250,000
Gondola Building Restoration Assessment	50,000	-	-	-	50,000
TOTAL	\$ 5,660,758	\$ 55,000	\$ 50,000	\$ 1,389,999	\$ 7,155,757

HISTORICAL ENTRANCES & FOUNTAINS



Granada Entrance

																								
1 Northeast Pier Light Bracket <small>A2-11 Scale - NTS</small>	2 North Facade <small>A2-11 Scale - NTS</small>	3 South Facade <small>A2-11 Scale - NTS</small>	4 Northwest Pier Light Bracket <small>A2-11 Scale - NTS</small>																					
																								
5 East Trolles <small>A2-11 Scale - NTS</small>	6 West Trolles <small>A2-11 Scale - NTS</small>	7 Archway Doors <small>A2-11 Scale - NTS</small>																						
 <p>WINDOW OPENING SCHEDULE</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>NO.</th> <th>SIZE</th> <th>TYPE</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2'-0" x 3'-4 1/4"</td> <td>WOOD</td> </tr> <tr> <td>2</td> <td>2'-0" x 3'-0"</td> <td>WOOD</td> </tr> <tr> <td>3</td> <td>2'-0" x 3'-0"</td> <td>WOOD</td> </tr> <tr> <td>4</td> <td>2'-0" x 3'-0"</td> <td>WOOD</td> </tr> <tr> <td>5</td> <td>2'-0" x 3'-0"</td> <td>WOOD</td> </tr> <tr> <td>6</td> <td>2'-0" x 3'-0"</td> <td>WOOD</td> </tr> </tbody> </table>	NO.	SIZE	TYPE	1	2'-0" x 3'-4 1/4"	WOOD	2	2'-0" x 3'-0"	WOOD	3	2'-0" x 3'-0"	WOOD	4	2'-0" x 3'-0"	WOOD	5	2'-0" x 3'-0"	WOOD	6	2'-0" x 3'-0"	WOOD	 <p>ARCHWAY DOOR DETAIL</p> <ul style="list-style-type: none"> 1" EAST CORNER ROCK (M.S.L.) 1 1/2" DIAMETER STAINLESS STEEL CORNER ANCHORS WITH 1/2" x 6" ANCHORS IN EXIST. MASONRY TO FACE OF EXIST. MASONRY 4" x 8" O.C. MONUMENTAL QUALITY ROUGH SAWED TIMBER (100% x 100% x 100% x 100%) OR APPROXIMATELY EQUAL IN SIZE, COLOR, AND GRAIN TO EXISTING TIMBER. TO BE PLACED TO MATCH FACE OF EXIST. SILL. REFER TO STRUCT. DETAIL ARCHWAY FRAME AND CASE. 1 1/2" DIAMETER STAINLESS STEEL CORNER ANCHORS WITH 1/2" x 6" ANCHORS IN EXIST. MASONRY TO FACE OF EXIST. MASONRY 4" x 8" O.C. 	 <p>ARCHWAY DOOR HARDWARE</p> <ul style="list-style-type: none"> CREATE CAST OF EXIST. DOOR PULL. 1 1/2" DIAMETER STAINLESS STEEL CORNER ANCHORS WITH 1/2" x 6" ANCHORS IN EXIST. MASONRY TO FACE OF EXIST. MASONRY 4" x 8" O.C. BRASS PULL AND INSTALL BRASS CAST DOOR PULL TO MATCH OPPOSITE DOOR. 	
NO.	SIZE	TYPE																						
1	2'-0" x 3'-4 1/4"	WOOD																						
2	2'-0" x 3'-0"	WOOD																						
3	2'-0" x 3'-0"	WOOD																						
4	2'-0" x 3'-0"	WOOD																						
5	2'-0" x 3'-0"	WOOD																						
6	2'-0" x 3'-0"	WOOD																						

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Entrance Way & Fountain Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Entrances and Plazas	PROJECT ACCOUNTING NAME:	c-ent&fntn
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
On going project consisting of, but is not limited to, repair/restoration of structures, restoration of architectural elements and features, making fountains recirculating and operational and providing electrical installations as needed. The following historic entrances and plazas will be repaired and/or restored: Granada Entrance (Granada Blvd. & 89th St.); Commercial Entrance (Alhambra Circle & Douglas Rd.); Granada Plaza (Granada Blvd. & Alhambra Circle); Segovia Plaza (Segovia Circle & Coral Way); Balboa Plaza (Biltmore Way, Anderson Rd., De Soto Blvd. & Coral Way); Columbus Plaza; and Ponce de Leon Plaza.

JUSTIFICATION
The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities from further deterioration. This project will serve to beautify the City and improve the facilities' surrounding neighborhoods. Additionally, due to WASD's ongoing water restriction surcharge, it would benefit the City to make its decorative fountains recirculating whenever possible.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 118,521	\$ -	\$ 91	\$ 30,587	\$ -	\$ 30,679	\$ -	\$ -	\$ -	\$ -	\$ 149,199
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	195,800	-	850,000	1,045,800	250,000	-	-	-	1,295,800
							-					-
							-					-
TOTAL PROJECT		\$ 118,521	\$ -	\$ 195,891	\$ 30,587	\$ 850,000	\$ 1,076,479	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,444,999

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 118,521	\$ -	\$ 140,891	\$ 30,587	\$ 850,000	\$ 1,021,479	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,389,999
320	Art in Public Places	-	-	55,000	-	-	55,000	-	-	-	-	55,000
							-					-
							-					-
TOTAL FUNDING		\$ 118,521	\$ -	\$ 195,891	\$ 30,587	\$ 850,000	\$ 1,076,479	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,444,999

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

MERRICK HOUSE REPAIRS/IMPROVEMENTS



1920



Now

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The restoration efforts include the exterior walls, floors, roofs, doors, windows, interior finishes, mechanical, and electrical. The garage building has been vacant for several years and requires immediate attention as it is deteriorating rapidly with severe water infiltration. Additional funds are needed for site lighting - \$20,000; parking lot drainage - \$30,000; complete window restoration - \$90,000; and roof replacement - \$160,000.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 16,150	\$ 55,890	\$ 24,500	\$ 31,460	\$ -	\$ 55,960	\$ -	\$ -	\$ -	\$ -	\$ 128,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	790,280	-	300,000	1,090,280	-	-	-	-	1,090,280
							-					-
							-					-
TOTAL PROJECT		\$ 16,150	\$ 55,890	\$ 814,780	\$ 31,460	\$ 300,000	\$ 1,146,240	\$ -	\$ -	\$ -	\$ -	\$ 1,218,280

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 16,150	\$ 55,890	\$ 814,780	\$ 31,460	\$ 300,000	\$ 1,146,240	\$ -	\$ -	\$ -	\$ -	\$ 1,218,280
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 16,150	\$ 55,890	\$ 814,780	\$ 31,460	\$ 300,000	\$ 1,146,240	\$ -	\$ -	\$ -	\$ -	\$ 1,218,280

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VENETIAN POOL IMPROVEMENTS



Walkway Replacements

Exhaust Fans



Pool Chain Barriers

Loggia Wood Beams



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Venetian Swimming Pool Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2701 De Soto Boulevard		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-poolimpr
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project includes professional services - \$50,000, Venetian Swimming Pool's bottom restoration - \$175,000; pool deck tile repairs - \$40,000; exterior fence/column restoration - \$100,000; structural repairs of the caves - \$85,000; plaza fountain restoration - \$50,000; pool chain barrier - \$50,000; pool exhaust fans - \$10,000; and replacing existing vault doors - \$10,000.

JUSTIFICATION
These improvements are necessary to minimize leakage and to provide a safe and aesthetically pleasing recreational facility while preserving the Venetian Pool's historical value and significance.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 56,770	\$ 24,030	\$ 86,641	\$ 2,800	\$ 50,000	\$ 139,441	\$ -	\$ -	\$ -	\$ -	\$ 220,241
3-constr	cons-gci - Gen. Cap. Impr.	-	730,896	14,198	42,469	520,000	576,667	-	-	-	-	1,307,563
							-					-
							-					-
TOTAL PROJECT		\$ 56,770	\$ 754,926	\$ 100,839	\$ 45,269	\$ 570,000	\$ 716,108	\$ -	\$ -	\$ -	\$ -	\$ 1,527,804

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 56,770	\$ 754,926	\$ 100,839	\$ 45,269	\$ 570,000	\$ 716,108	\$ -	\$ -	\$ -	\$ -	\$ 1,527,804
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 56,770	\$ 754,926	\$ 100,839	\$ 45,269	\$ 570,000	\$ 716,108	\$ -	\$ -	\$ -	\$ -	\$ 1,527,804

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY HALL REPAIRS



CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project consists of improvements such as pressure cleaning, roof and window repairs, interior renovations, painting and waterproofing, and structural concrete repairs while preserving and protecting as much of the original historic structure as possible. Additional funds are being requested to fully implement the recommendations outlined in the Ferguson Glasgow Schuster Soto, Inc (FGSS) assessment report. Recommended repairs include restoration the fountain on the curved facade, repair ferrous metal railings and lanterns as recommended by Conservator, clean & repair central & north staircase pavers, posts, and railings, replace stained/damaged ceiling tiles, repair damaged plaster & paint interiors, enhance sloped roof rafters, apply fireproofing material to mezzanine floor deck, and replace HVAC units with new high efficiency units.

JUSTIFICATION
As City Hall is a historic building, improvements and repairs are required to maintain this historic structure. One of the many reasons City hall must be preserved is due to its architectural and historical significance and the character it brings to the City.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 52,266	\$ 2,694	\$ 49,587	\$ 453	\$ 123,000	\$ 173,041	\$ -	\$ -	\$ -	\$ -	\$ 228,000
3-constr	cons-gci - Gen. Cap. Impr.	-	49,575	1,230,099	-	1,107,000	2,337,099	-	-	-	-	2,386,674
3-constr	cons-fla - FL State Grant	-	49,575	425	-	-	425	-	-	-	-	50,000
TOTAL PROJECT		\$ 52,266	\$ 101,844	\$ 1,280,111	\$ 453	\$ 1,230,000	\$ 2,510,565	\$ -	\$ -	\$ -	\$ -	\$ 2,664,674

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 52,266	\$ 52,269	\$ 1,279,686	\$ 453	\$ 1,230,000	\$ 2,510,140	\$ -	\$ -	\$ -	\$ -	\$ 2,614,674
310	Grant - State (Other)	-	49,575	425	-	-	425	-	-	-	-	50,000
TOTAL FUNDING		\$ 52,266	\$ 101,844	\$ 1,280,111	\$ 453	\$ 1,230,000	\$ 2,510,565	\$ -	\$ -	\$ -	\$ -	\$ 2,664,674

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2016			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

This project consists of implementing the improvements/renovations described on the City Hall Assessment Report prepared by Ferguson, Glasgow, Shuster, Soto, Inc. in Septemebr 2014. The scope of this project includes HVAC and electrical upgrades, installation of a fire alarm system, replacement of the emergency generator, exterior improvements which includes stucco and crack repairs, repair/replacement of windows, exterior doors and wood canopies and various interior improvements.

JUSTIFICATION

As this facility is an historic building, improvements and repairs are required to maintain the historic infrastructure. This building together with the City Hall building must be preserved due to its architectural, historical significance and character it brings to the City of Coral Gables.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 5,700	\$ 34,300	\$ 210,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 5,700	\$ 34,300	\$ 210,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

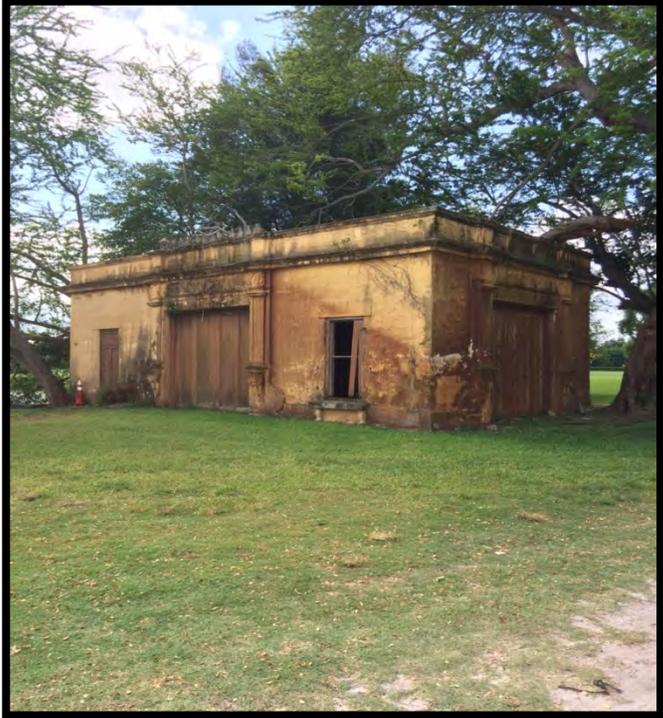
FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 5,700	\$ 34,300	\$ 210,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 5,700	\$ 34,300	\$ 210,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Gondola Building Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Golf Course Gondola Building Assessment (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Biltmore Golf Course		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION

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

JUSTIFICATION

The Gondola building is an important historical building that serves as a treasured link to the original vision for the City of Coral Gables as seen through the eyes of its founder George Merrick. The building is currently in need of repairs and restoration in order to ensure that it will continue on for years to come. Without the needed immediate attention and maintenance to this building, it will continue to deteriorate and potentially reach the point of being an eyesore on the beautifully restored Biltmore Golf Course. An immediate assessment is needed to determine what steps are necessary to restore this historic structure.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKS

PARK PROJECT PARAMETERS

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

PARK PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Downtown Civic Plaza & Garden	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Purchase of Land	-	-	900,000	-	300,000	1,200,000	300,000	300,000	300,000	300,000	2,400,000
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
Youth Ctr Field Resod & Irrigation	-	-	390,000	-	-	390,000	-	-	-	-	390,000
Youth Ctr & Grounds Improvements	3,696	5,120	466,184	-	-	466,184	-	-	-	-	475,000
Granada Golf Course Improvements	14,722	549,481	244,247	101,550	100,000	445,797	-	-	-	-	1,010,000
Parks & Recreation Master Plan	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Youth Center Master Plan	-	-	50,000	-	-	50,000	-	-	-	-	50,000
Jean Ward Sculptures	-	-	7,000	47,500	-	54,500	-	-	-	-	54,500
Development of Passive Parks	32,187	37,378	1,085,777	7,931	600,000	1,693,708	-	-	-	-	1,763,273
W.H. Kerdyk/Bilt Tennis Ctr Improv.	158,582	198,977	398,154	1,655,786	715,000	2,768,940	-	-	-	-	3,126,499
Park Basketball and Tennis Court Renovations	-	-	-	-	30,000	30,000	90,000	-	-	-	120,000
Phillips Park Renovation	-	-	-	-	-	-	385,000	-	-	-	385,000
Pierce Park Renovation	-	-	-	-	-	-	-	400,000	-	-	400,000
Resurfacing of Clay Courts	-	-	-	-	-	-	130,000	-	-	-	130,000
Kerdyk Family Park Playground Expansion	-	-	-	-	-	-	185,000	-	-	-	185,000
Kerdyk Family Park Trail Renovation	-	-	-	-	90,000	90,000	-	-	-	-	90,000
Lot 22 Park Development	-	-	-	-	1,000,000	1,000,000	600,000	-	-	-	1,600,000
Adult Activity/Multipurpose Center	-	3,083,534	392,134	24,332	800,000	1,216,466	-	-	-	-	4,300,000
P&R Facilities Surveillance Systems	38,806	22,788	25,618	22,788	42,500	90,906	42,500	42,500	42,500	-	280,000
Youth Center Structural Improv.	-	-	-	-	520,000	520,000	20,000	-	-	-	540,000
Youth Center Amenities Improv.	-	-	-	-	200,000	200,000	263,000	-	-	-	463,000
Parks & Recreation Major Repairs	-	-	-	-	80,683	80,683	1,353,181	1,373,479	1,394,081	1,414,992	5,616,416
TOTAL	\$ 247,992	\$ 3,897,279	\$ 8,059,113	\$ 1,859,887	\$ 4,478,183	\$ 14,397,184	\$ 3,368,681	\$ 2,115,979	\$ 1,736,581	\$ 1,714,992	\$ 27,478,688

PARK PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GOB	NRP	PROJECT TOTAL
Downtown Civic Plaza & Garden	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Purchase of Land	2,400,000	-	-	-	-	2,400,000
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	2,000,000	2,000,000
Youth Ctr Field Resod & Irrigation	390,000	-	-	-	-	390,000
Youth Ctr & Grounds Improvements	475,000	-	-	-	-	475,000
Granada Golf Course Improvements	1,010,000	-	-	-	-	1,010,000
Parks & Recreation Master Plan	100,000	-	-	-	-	100,000
Youth Center Master Plan	50,000	-	-	-	-	50,000
Jean Ward Sculptures	-	54,500	-	-	-	54,500
Development of Passive Parks	-	-	921,491	-	841,782	1,763,273
W.H. Kerdyk/Bilt Tennis Ctr Improv.	187,082	-	-	419,417	2,520,000	3,126,499
Park Basketball and Tennis Court Renovations	120,000	-	-	-	-	120,000
Phillips Park Renovation	385,000	-	-	-	-	385,000
Pierce Park Renovation	400,000	-	-	-	-	400,000
Resurfacing of Clay Courts	130,000	-	-	-	-	130,000
Kerdyk Family Park Playground Expansion	185,000	-	-	-	-	185,000
Kerdyk Family Park Trail Renovation	90,000	-	-	-	-	90,000
Lot 22 Park Development	1,600,000	-	-	-	-	1,600,000
Adult Activity/Multipurpose Center	800,000	-	-	-	3,500,000	4,300,000
P&R Facilities Surveillance Systems	280,000	-	-	-	-	280,000
Youth Center Structural Improv.	540,000	-	-	-	-	540,000
Youth Center Amenities Improv.	463,000	-	-	-	-	463,000
Parks & Recreation Major Repairs	5,616,416	-	-	-	-	5,616,416
TOTAL	\$ 15,221,498	\$ 54,500	\$ 921,491	\$ 419,417	\$ 10,861,782	\$ 27,478,688

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
To provide residents and visitors alike with public open space which promotes active lifestyles and provides recreational opportunities. This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. It will also create a special, intimate public space for smaller public events that will not affect traffic.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	1,600,000	-	-	1,600,000	-	-	-	-	1,600,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The City will continue to purchase land for parks and recreational usage. The current Land Use Comprehensive Plan identifies levels of service for parks and open spaces. These levels of service are tied to location areas. The goal is to have facilities in parks within a specific radius for the public to access on foot.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	landprch - Land	\$ -	\$ -	\$ 900,000	\$ -	\$ 300,000	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 900,000	\$ -	\$ 300,000	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 900,000	\$ -	\$ 300,000	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 900,000	\$ -	\$ 300,000	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,400,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -						

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fred B. Hartnett/Ponce Circle Park Improvements (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Ponce de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-ponceprk
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
The transformation of Ponce Circle Park will entail installation of fountains, plazas, gardens, and landscaping. Also, the park will feature light features, hidden power and electrical outlets to be used for various community events, and may even include a pavilion and/or pergola.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	1,600,000	-	-	1,600,000	-	-	-	-	1,600,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

YOUTH CENTER FIELD RESOD & IRRIGATION



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center Field Re-sod and Irrigation (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	405 University Dr		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-ythresod
PRIORITY TYPE:	General Repair		

DESCRIPTION
The Youth Center field needs to be re-sodded. This includes the removal of existing 203,000 square feet of sod, the laser leveling and grading of the field, and the application of bermuda-type sod grass. In addition, the underground irrigation system has to be renovated to include new irrigation piping and improved pump system.

JUSTIFICATION
The field will be replaced due to wear and tear. The irrigation has needed a large amount of stop-gap repairs. New irrigation piping and a new pump system will bring stability to the irrigation system and provide for better future maintenance of the field.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsng-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	351,000	-	-	351,000	-	-	-	-	351,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2016			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -						

YOUTH CENTER AND GROUNDS IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center & Grounds Improvements (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	405 University Dr		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-yth-ext, c-yth-roof, c-ythfence
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project includes: chain link fence replacement - \$200,000, roof repairs - \$125,000, exterior iron and concrete repairs - \$150,000.

JUSTIFICATION
Severe wear and tear has resulted in the lower parts of the fencing "buckling under and presenting a safety and proper use issue. In certain areas, the top rail bars of the fencing have loosened or broken resulting in untethered fencing areas around the field. The facility roof has several leaks that have become more apparent during rain storms. The front door system of the bathrooms at the field house is a link fencing that exposes the bathrooms to the outdoor elements at all times. Due to this, the bathroom furnishings receive excessive wear and tear. A front door system that closes the bathrooms and does not have an open air system will provide for better maintenance of the bathrooms. The iron work throughout the facility and field is showing signs of rust. The iron work has been in place since 1994, and wear and tear is evident.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 5,120	\$ 101,380	\$ -	\$ -	\$ 101,380	\$ -	\$ -	\$ -	\$ -	\$ 106,500
3-constr	cons-gci - Gen. Cap. Impr.	3,696	-	364,804	-	-	364,804	-	-	-	-	368,500
							-					-
							-					-
TOTAL PROJECT		\$ 3,696	\$ 5,120	\$ 466,184	\$ -	\$ -	\$ 466,184	\$ -	\$ -	\$ -	\$ -	\$ 475,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 3,696	\$ 5,120	\$ 466,184	\$ -	\$ -	\$ 466,184	\$ -	\$ -	\$ -	\$ -	\$ 475,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 3,696	\$ 5,120	\$ 466,184	\$ -	\$ -	\$ 466,184	\$ -	\$ -	\$ -	\$ -	\$ 475,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GRANADA GOLF COURSE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada Golf Course Improvements (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	2001 Granada Blvd.		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-golf-rep, c-golfsht
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project includes: Rain shelters renovation- \$180,000 and general facility improvement such as golf cart path extensions and tee boxes - \$530,000. The rain shelters along the Granada Golf Course must be completely renovated or replaced. This existing cart paths at Granada Golf Course need to be resurfaced, and the cart paths need to be extended. The tee boxes at the Golf Course need to be re-elevated and re-shaped. The existing turf removed the sub-surface laser-leveled and the boxes re-sodded. Also, air conditioned office space and staff training room with necessary electrical and data connections need to be installed. The improvements would consist of the construction of walls inside the Granada Maintenance barn. The space will be outfitted with a portable air unit, and necessary electrical connections as well as connections for a phone and two computer data lines. Also, restrooms are in need of renovation.

JUSTIFICATION

Rain shelters at the golf course are in various state of disrepair. Some have leaks or damages to the seating or shelter structure. In addition, the look of the shelters needs to be revised to add more aesthetic. The lack of cart paths causes damage to the course and the golf carts. Areas where the paths end show severe deterioration of the grass due to the transition onto the grass. On damp or rainy days, the carts tear up the grass because there are no cart paths to limit them to. Also the carts sustain damages as they have to traverse the golf terrain. There is considerable difference in damage to the carts when comparing to carts on courses with developed full cart paths. The tee boxes were last renovated in 1998. The tee boxes have been subject to wear and tear over the years, and a renovation is necessary for proper use of the course, and for aesthetic improvements.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsng-gci - Gen. Cap. Impr.	\$ 14,722	\$ 32,071	\$ 33,228	\$ 50,223	\$ 10,000	\$ 93,451	\$ -	\$ -	\$ -	\$ -	\$ 140,244
3-constr	cons-gci - Gen. Cap. Impr.	-	517,410	211,019	51,327	90,000	352,346	-	-	-	-	869,756
							-					-
							-					-
TOTAL PROJECT		\$ 14,722	\$ 549,481	\$ 244,247	\$ 101,550	\$ 100,000	\$ 445,797	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 14,722	\$ 549,481	\$ 244,247	\$ 101,550	\$ 100,000	\$ 445,797	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 14,722	\$ 549,481	\$ 244,247	\$ 101,550	\$ 100,000	\$ 445,797	\$ -	\$ -	\$ -	\$ -	\$ 1,010,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parks and Recreation Master Plan (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	N/A		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	c-prmaster
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

A Master Plan is a fundamental required standard for National Accreditation. The Parks and Recreation Division is up for re-accreditation in July 2016. The Master Plan has to be completed by that time or accreditation will be denied. The project is a Parks/Open Spaces/Trails/Natural Lands Master Plan for Coral Gables, FL. The project will include the following: conceptual city-wide community recreation vision, needs and priorities assessment, municipal workshops and refined county-wide vision, and implementation strategy and final report.

JUSTIFICATION

The current Master Plan ends in 2015. A new plan is needed. This plan will provide the direction for the City in terms of long range planning for Parks and Recreation. The Master Plan will provide future development plans, programming plans, future needs indexes, future maintenance needs, future design models and many other facets of Parks and Recreation program. The Master Plan has to be completed by July 2016 or accreditation will be denied.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center Master Plan (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	N/A		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	c-ycmaster
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

A Master Plan with input from the community on possible expansions, improvements, and programs would be beneficial for the future direction of the facility. This Master Plan will encompass visioning workshops with the City Administration, input sessions and workshops with staff and the public, and surveys to determine future needs and plans. The end result will be a long range plan that will map out future expansion and renovation plans to help the Youth center fit the long term needs of the community.

JUSTIFICATION

The Youth Center and field complex opened in 1996-1997. At the time of opening, the Youth Center was national standard for what a Youth Center should be. In the subsequent years, the recreation landscape has changed, and communities are seeking different and varied recreational pursuits for their quality of life. This Master Plan will provide the blueprint to meet these needs in the future. Expansions, renovations, and repurposing of all the Center's areas will be examined and a road map will be created to include the plan and implementation in the future.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

JEAN WARD SCULPTURES



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Jean Ward Sculptures (Existing Project)		
REQUESTING DEPARTMENT	Economic Sustainability		
PROJECT LOCATION:	Coral Gables Library & Pittman Park		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	c-jeanward
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The City plans to restore the three Jean Ward sculptures at the Library and the one at Pittman Park, and place them on proper bases. The sculpture on Segovia Street will be moved from its location at the Library to Young Park. The restoration will include removal of existing paint, addressing deteriorating/rusting areas, and repainting. It also includes transportation of the sculptures to the restoration studio, and reinstallation at completion. Rosa Lowinger & Associates has been retained to perform the work.

JUSTIFICATION

The sculptures are in need of restoration as they are rusting and the paint is fading. We have obtained an appraisal. They are also located too close to organic material on the ground, and need bases that raise them to a higher level.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-art - CG Art in Pub Pl	\$ -	\$ -	\$ 5,450	\$ -	\$ -	\$ 5,450	\$ -	\$ -	\$ -	\$ -	\$ 5,450
3-constr	cons-art - CG Art in Pub Pl	-	-	1,550	47,500	-	49,050	-	-	-	-	49,050
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 7,000	\$ 47,500	\$ -	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ 54,500

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Art in Public Places	\$ -	\$ -	\$ 7,000	\$ 47,500	\$ -	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ 54,500
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 7,000	\$ 47,500	\$ -	\$ 54,500	\$ -	\$ -	\$ -	\$ -	\$ 54,500

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Passive Parks



Betsy Adams and the Coral Gables Garden Club Park

Enrique "Henry" Cepero Park



Maggiore Park

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
To improve Betsy Adams/Garden Club Park (4650 Alhambra Street), Enrique (Henry) Cepero Park (4600 San Amaro Drive), and Maggiore Park (5028 Maggiore Street). These parks will feature architectural designs that will be in-line with their respective neighborhoods. Designs will include small play areas, pathways, seating and landscaping. The development plans for Betsy Adams and the Coral Gables Garden Club Park and Maggiore Park have been shared with the neighborhoods and public recommendations have been taken into account. Development plans for Enrique "Henry" Cepero Park will be addressed in Fiscal Year 2016.

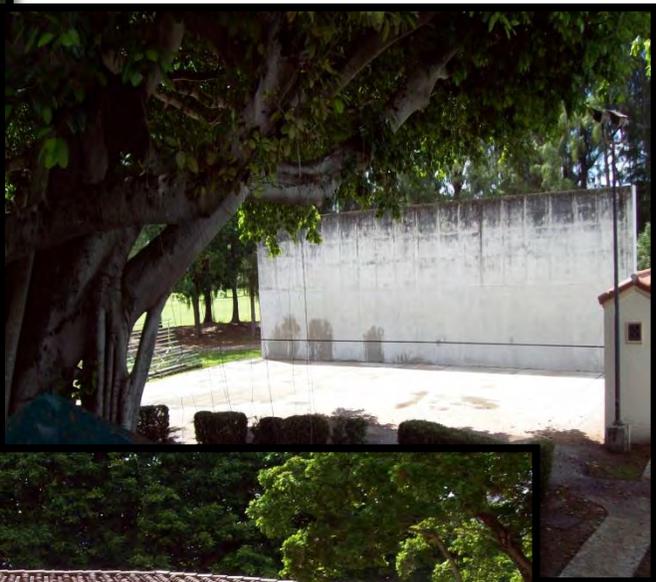
JUSTIFICATION
The goal of developing these passive parks is to help provide greater levels of service in accordance with the Land Use Comprehensive Plan. All three parks are in areas that are currently underserved and are in need of the amenities that newly developed park spaces should have. This project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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 32,187	\$ 37,378	\$ 10,828	\$ 7,931	\$ 60,000	\$ 78,759	\$ -	\$ -	\$ -	\$ -	\$ 148,324
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	153,458	-	540,000	693,458	-	-	-	-	693,458
3-constr	cons-cgi - C. G. Impact Fees	-	-	921,491	-	-	921,491	-	-	-	-	921,491
TOTAL PROJECT		\$ 32,187	\$ 37,378	\$ 1,085,777	\$ 7,931	\$ 600,000	\$ 1,693,708	\$ -	\$ -	\$ -	\$ -	\$ 1,763,273

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 32,187	\$ 37,378	\$ 164,286	\$ 7,931	\$ 600,000	\$ 772,217	\$ -	\$ -	\$ -	\$ -	\$ 841,782
390	Coral Gables Impact Fees	-	-	921,491	-	-	921,491	-	-	-	-	921,491
TOTAL FUNDING		\$ 32,187	\$ 37,378	\$ 1,085,777	\$ 7,931	\$ 600,000	\$ 1,693,708	\$ -	\$ -	\$ -	\$ -	\$ 1,763,273

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-							-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-							-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

W. H. KERDYK – BILTMORE TENNIS CENTER IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Phase 1 of this project includes resurfacing of the tennis courts, improvements made to lighting, and enhancements made to the entrance of the Tennis Center. Phase 2 includes necessary improvements to the existing clubhouse building to improve the building's functionality & accessibility and includes necessary electrical & mechanical system upgrades as well as numerous aesthetic improvements. Phase 2 will also replace the planters.

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 STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 155,582	\$ 71,503	\$ 1,073	\$ 40,508	\$ 60,000	\$ 101,581	\$ -	\$ -	\$ -	\$ -	\$ 328,666
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 210	\$ 11,790		12,000					12,000
3-constr	cons-nrp - Neigh. Ren Pgm	3,000	123,269	-	1,465,065	600,000	2,065,065	-	-	-	-	2,191,334
3-constr	cons-gob - Gen. Obl. Bonds	-	4,205	276,789	138,423	-	415,212	-	-	-	-	419,417
3-constr	cons-gci - Gen. Cap. Impr.	-	-	120,082	-	55,000	175,082	-	-	-	-	175,082
TOTAL PROJECT		\$ 158,582	\$ 198,977	\$ 398,154	\$ 1,655,786	\$ 715,000	\$ 2,768,940	\$ -	\$ -	\$ -	\$ -	\$ 3,126,499

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 158,582	\$ 194,772	\$ 1,073	\$ 1,505,573	\$ 660,000	\$ 2,166,646	\$ -	\$ -	\$ -	\$ -	\$ 2,520,000
380	General Obligation Bond	\$ -	\$ 4,205	\$ 276,789	\$ 138,423	\$ -	\$ 415,212	\$ -	\$ -	\$ -	\$ -	\$ 419,417
310	Gen. Capital Improvement	-	-	120,292	11,790	55,000	187,082	-	-	-	-	187,082
TOTAL FUNDING		\$ 158,582	\$ 198,977	\$ 398,154	\$ 1,655,786	\$ 715,000	\$ 2,768,940	\$ -	\$ -	\$ -	\$ -	\$ 3,126,499

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Basketball and Tennis Court Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Park Basketball and Tennis Court Renovations (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Youth Center, Jaycee Park		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Emergency Repair		

DESCRIPTION

The Basketball Courts at Jaycee Park and the Youth Center need renovations which include court resurfacing and basket replacement. The Youth Center courts will be renovated first. Youth Center basketball court surfaces need to be pressure cleaned, surface imperfections need to be smoothed, crack/puddle areas need to be patched. Courts will be coated with Layhold sealing chemical and will be restriped. Backboards, baskets, and netting will be replaced. The Tennis Courts at Jaycee Park also are in need resurfacing. The same improvements conducted at the Youth Center will be duplicated for the larger Jaycee Park.

JUSTIFICATION

The Basketball and Tennis Court Surfaces are showing wear and tear including cracking and fading of the surface coating. In some locations, patching will be needed in order to fix surface cracks. The basket structures also are in need of replacement due to wear and tear.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 72,000	\$ -	\$ -	\$ -	\$ 78,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	24,000	24,000	18,000	-	-	-	42,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 120,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement					\$ 30,000	\$ 30,000	\$ 90,000				\$ 120,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 120,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Phillips Park Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Phillips Park Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Phillips Park		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Emergency Repair		

DESCRIPTION

Phillips Park has several components that need a complete renovation. The park was last renovated in 1999, and has been heavily used since then. With the exception of the playground and the playground shade structures, the rest of the park needs extensive renovations. The basketball and tennis courts need re-surfacing and repair of the basket and net structures. The fencing around the perimeter of the entire park, including the tennis court needs replacement. The field is also in need of re-sodding. Renovations to the baseball field need to be made. The dugouts need repair and renovation. The baseball fencing needs replacing. Parks furnishings also need replacement. The Pavilion Roof needs repair as some of the wood paneling is rotting away. The surfacing for the playground should be re-sodded.

JUSTIFICATION

The field has shown considerable wear and tear, and a re-sod is required for continued proper use. The wear and tear on the court surfaces also requires proper renovation for continued proper use. The playground turf, fencing and dugout components would add the proper amenities for the overall beautification of the park.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	10,000	-	-	-	10,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	300,000	-	-	-	300,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000	

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000	
							-				-	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000	

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -						

Pierce Park Renovations



CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pierce Park Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	101 Oak Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Emergency Repair		

DESCRIPTION
The child swing set has been removed and a replacement is needed. The protective surfacing areas under the play areas will be resurfaced from mulch to artificial playground grass. The water feature will be removed or repaired. The pavilion structure roof and concrete columns must be repaired due to wear and tear. Costs for renovation of park will include playground grass - \$180,000; new springs and spring rockers - \$30,000; iron fencing replacement - \$80,000; pavilion/perimeter concrete repairs - \$50,000; landscaping - \$30,000; furnishings - \$30,000.

JUSTIFICATION
The surfacing change will provide for better safety, less maintenance and a more aesthetically pleasing park. The water feature has proved difficult to keep in working order. The pavilion is eroding due to time and vandalism. The Park was last renovated in late 1990s. Improvements will enhance the overall environment of the park and also simultaneously satisfy residents have asked that more improvement need to be made to the park.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	25,000	-	-	25,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	275,000	-	-	275,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -							

Salvadore Park Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Resurfacing of Clay Courts (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Salvadore Park		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Cyclical		

DESCRIPTION
Erosion causes the courts to change their pitch making them more slanted and in turn making them more difficult to play on. Also lack of moisture retention causes the court to become drier and less usable. Along with resurfacing of court the vinyl lines need to be replaced due to wear and tear. Clay Court resurfacing would include: laser grading the pitch, removal of dead material, application of new material and new lines for the courts.

JUSTIFICATION
Clay courts need a full resurfacing every 8-10 years as recommended by the tennis industry standards. The Court Builders Association recommends 1-2 tons of material per year added to maintain the courts at a proper standard. Normal wear and tear, weather erosion, irrigation all cause material to shift and the pitch to increase. This causes loss of material and run off with hard rains. Run off onto the street which is unavoidable once the pitch gets to a certain point can also be considered a health hazard as material can run onto the swells, grass and streets. In the long run, not only would quality of the play improve but there would be cost savings due to less material being lost and reduction in the number of hours of maintenance required.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Kerdyk Park Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Kerdyk Family Park - Playground Expansion (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Kerdyk Park		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The Kerdyk Park Play Area would be expanded to include more rock climbers in one activity area and a play structure in the second activity area. The two areas would be joined into one area with a playground turf surfacing added in the middle section to replace the current ground cover. Costs would include installed play structures - \$100,000; artificial grass surfacing and concrete - \$85,000.

JUSTIFICATION

The addition of the play structures and a larger play space would provide for added capacity and more opportunities for play. Furthermore, it would enhance the experience at the park with these added amenities.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	10,000	-	-	-	10,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	100,000	-	-	-	100,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000	

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000	
							-				-	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000	

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -						

Kerdyk Park Trail Renovations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Kerdyk Family Park - Trail Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Kerdyk Park		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Kerdyk Park currently has a fitness trail. The fitness trail consists of independent fitness apparatus and a mulched trail surface. A renovation would create a paved fitness trail, and new fitness machines that would mirror those that exist in the newly renovated Ingraham Park. The fitness machines to be purchased are as follows: rowing machine priced - \$3,000; upright bike - \$3,000; elliptical cross-trainer - \$3,000; single cross-country ski - \$3,000; and a vertical press - \$3,000. Overall the new machines with the paved walk way will create a more comfortable and accessible environment for patrons.

JUSTIFICATION
The paving of the trail would be more cost effective in the long run, and would provide for a better experience for the fitness trail users. The new equipment would also enhance the quality of the park and provide a better experience for users. Currently, incimate weather can cause the existing mulch to get washed out making the trail unsafe for walkers and runners. As a result, the trail requires heavy mulching a minimum of two times a year.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	15,000	15,000	-	-	-	-	15,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	60,000	60,000	-	-	-	-	60,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -						



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Lot 22 Park Development (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Giralda Avenue & Merrick Way		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project will transform the existing City parking lot 22 located at the intersection of Giralda Avenue and Merrick Way into a beautiful and inviting public park space. The project may include new paving materials, landscaping, furniture, seating areas, and new lighting.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	840,000	840,000	600,000	-	-	-	1,440,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,600,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,600,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,600,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Adult Activity Center



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Adult Activity/Multipurpose Center (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	2 Andalusia Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-srcenter
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
A new Adult Activity/Multipurpose Center will be constructed to house the Senior Services Division. This division will provide a multitude of services to Coral Gables adult community. The location of the Facility will be located directly across the Palace Living Center at 2 Andalusia Avenue. The facility will provide programs for active adults over the age of 55. These programs will include exercise programs, educational programs, arts and crafts programs, social activities, support groups, life enrichment programs, special events and social service programs. The center will include one large multi-purpose space that can be sectioned into separate activity areas, a library/computer lab space, activity rooms, and offices.

JUSTIFICATION
The Adult Activity/Multipurpose Center is part of the NRP project. This center will provide an activity and meeting space for the over 55 population. This population has continued to grow in the City of Coral Gables. In the near future, 25% of the City's population may be part of this demographic. This center will meet the recreational and social needs of today's active adult population. The focus will be on presenting a place where the active adult feels comfortable participating in programs that will enhance their quality of life.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 6				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	bldgprch - Building	\$ -	\$ 3,016,841	\$ 397,159	\$ -	\$ -	\$ 397,159	\$ -	\$ -	\$ -	\$ -	\$ 3,414,000
2-design	dsgn-nrp - Neigh. Ren Pgm	-	66,693	(5,026)	24,332	-	19,307	-	-	-	-	86,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	80,000	80,000	-	-	-	-	80,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	720,000	720,000	-	-	-	-	720,000
TOTAL PROJECT		\$ -	\$ 3,083,534	\$ 392,134	\$ 24,332	\$ 800,000	\$ 1,216,466	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 6				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
320	Neighborhood Renaissance	-	3,083,534	392,134	24,332	-	416,466	-	-	-	-	3,500,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 3,083,534	\$ 392,134	\$ 24,332	\$ 800,000	\$ 1,216,466	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 6			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
001	General Fund	Full Time Salaries	\$ -	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 775,000
001	General Fund	Part Time Salaries	-	131,100	131,100	131,100	131,100	131,100	131,100	131,100	131,100	655,500
001	General Fund	Group Health Insurance	-	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	112,500
001	General Fund	FICA/Medicare	-	94,850	94,850	94,850	94,850	94,850	94,850	94,850	94,850	474,250
					-	-	-	-	-	-	-	-
TOTAL PERSONNEL				-	403,450	403,450	403,450	403,450	403,450	403,450	403,450	2,017,250
OTHER THAN PERSONAL SERVICES												
001	General Fund	Supplies	-	100,000	\$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 500,000
001	General Fund	Maintenance/Repair	-	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	525,000
001	General Fund	Small Equip (Non-capital)	-	191,000	191,000	-	-	-	-	-	-	191,000
					-	-	-	-	-	-	-	-
					-	-	-	-	-	-	-	-
TOTAL OTHER THAN PERSONNEL				-	396,000	396,000	205,000	205,000	205,000	205,000	205,000	1,216,000
TOTAL RELATED OPERATING COST			\$ -	\$ 799,450	\$ 799,450	\$ 608,450	\$ 3,233,250					

PARKS & RECREATION – FACILITIES SURVEILLANCE SYSTEMS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Surveillance Cameras for Parks and Recreation Facilities (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Various Facilities		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-p&r-surv
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION
Surveillance system solution is needed at the following Parks and Recreation facilities: Venetian Pool, Salvadore Tennis Center, Biltmore Tennis Center, and Granada Golf Course. A surveillance camera system would include the installation of infrared panning camera units, which will be placed strategically throughout the facilities in accordance with outside consulting. The camera system will feed into a DVR recording system via a network connection. Monitoring of the system would be available from a main hub as well as any computer work station, laptop, and tablet.

JUSTIFICATION
The presence of Surveillance cameras would provide better safety and security for patrons. The cameras will also act as a deterrent for theft at the facilities. The camera systems will help to facilitate tighter protocols and safeguards with the handling of cash by staff; currently, staff is unmonitored while handling cash and receipts. It will also serve to mitigate potential break ins at City facilities. The presence of a camera system will act as an overall deterrent for criminal behavior.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 22,000	\$ -	\$ 42,500	\$ 64,500	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	\$ 192,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	3,000	-	-	3,000	-	-	-	-	3,000
3-constr	cons-gci - Gen. Cap. Impr.	38,806	22,788	618	22,788	-	23,406	-	-	-	-	85,000
TOTAL PROJECT		\$ 38,806	\$ 22,788	\$ 25,618	\$ 22,788	\$ 42,500	\$ 90,906	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	\$ 280,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 38,806	\$ 22,788	\$ 25,618	\$ 22,788	\$ 42,500	\$ 90,906	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	\$ 280,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 38,806	\$ 22,788	\$ 25,618	\$ 22,788	\$ 42,500	\$ 90,906	\$ 42,500	\$ 42,500	\$ 42,500	\$ -	\$ 280,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Youth Center Structural Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center Structural Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Youth Center - 405 University Drive		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Cyclical		

DESCRIPTION

This project will renovate the outdoor and indoor playgrounds, patio area, and construct a covered bike parking. The outdoor playground area needs immediate renovation due to severe deterioration and wear and tear. The existing playground structure and swings will be removed. New playground structures will be installed. Playground Grass surfacing will also have to be replaced for the entire area. New shade sails will also be added to replace existing shades. The indoor playground will be replaced with a similar indoor playground structure that would maximize the available space and provide more play opportunities for the children. The playground will be a soft-plat contained system that provides perimeter barriers for the participants to stay within the play zones. Patio renovation includes demolition of existing raised concrete panels, cutting of roots and installation of root barriers for all palm trees, and new concrete panels. A covered bike rack will be installed. The bike rack would be under a constructed shade or shelter covering.

JUSTIFICATION

The Youth Center structural integrity has been in decline for many years. Addressing these concerns will allow for the Youth Center to function as the premier venue in Coral Gables for sports and other community-related activities. Playgrounds, patios, and other structural items need to be replaced or renovated on a cyclical and consistent manner to upkeep the functionality and safe environment that the Youth Center provides.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 255,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	25,000	25,000	2,500	-	-	-	27,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	245,000	245,000	12,500	-	-	-	257,500
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 540,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 540,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 520,000	\$ 520,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 540,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Youth Center Outdoor Playground Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center Amenities Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Youth Center - 405 University Drive		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
This project will upgrade the theater auditorium, multi-purpose room, and aerobics room. The theater will be renovated with a new sound system that features sound amplification throughout the theater. A new wood maple stage would be installed as part of the renovation. Lighting installation on the ceiling with a lighting rack and connectivity wiring for a lighting board to properly light during productions is also needed. The spring flooring for the multi-purpose room needs to be replaced by a new floor which is compliant with USA Gymnastics standards and specifications. This floor includes the installation of springs on the concrete base surface, with a foam and competition based carpet above it. Equipment including uneven bars, vaults, pommel horse, rings, balance beam and horizontal bars need to be replaced. The aerobics room floor would be replaced with wood substitute laminate flooring that is durable and specifically formulated for dance floor surfaces.

JUSTIFICATION
The Youth Center is the premier venue for play and community-related activities in Coral Gables. Amenities such as flooring, sound systems, lighting systems and equipment are in decline and/or obsolete. Replenishment and replacement of these amenities are critical to the overall success of the Youth Center.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 73,000	\$ -	\$ -	\$ -	\$ 108,000
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	15,000	15,000	15,000	-	-	-	30,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	150,000	150,000	175,000	-	-	-	325,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 263,000	\$ -	\$ -	\$ -	\$ 463,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 263,000	\$ -	\$ -	\$ -	\$ 463,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 263,000	\$ -	\$ -	\$ -	\$ 463,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2016			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parks Major Repairs and Replacement (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 80,683	\$ 80,683	\$ 1,353,181	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 5,616,416
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 80,683	\$ 80,683	\$ 1,353,181	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 5,616,416

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 80,683	\$ 80,683	\$ 1,353,181	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 5,616,416
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 80,683	\$ 80,683	\$ 1,353,181	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 5,616,416

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKING

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Garage Interior Painting & Common Area Improvements	\$ -	\$ 41,510	\$ 295,851	\$ 12,639	\$ -	\$ 308,490	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Garage 2 Improvements	-	-	-	-	634,810	634,810	-	-	-	-	634,810
Garage 6 Improvements	-	-	45,000	-	519,390	564,390	-	-	-	-	564,390
Parking Garages 2 & 6 Roof Fencing	-	-	-	-	350,000	350,000	-	-	-	-	350,000
Aragon Parking Improvements	-	-	-	-	180,000	180,000	-	-	-	-	180,000
Parking Lot Lighting	-	-	-	-	180,000	180,000	180,000	180,000	180,000	180,000	900,000
Signage Program Improvements	-	-	-	-	250,000	250,000	200,000	200,000	200,000	200,000	1,050,000
Installation of Multi-Space Pay Stations	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Closed Circuit Television Security System	-	-	-	-	400,000	400,000	-	-	-	-	400,000
TOTAL	\$ -	\$ 41,510	\$ 340,851	\$ 12,639	\$ 2,814,200	\$ 3,167,690	\$ 680,000	\$ 680,000	\$ 680,000	\$ 680,000	\$ 5,929,200

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	PROJECT TOTAL
Garage Interior Painting & Common Area Improvements	\$ 350,000	\$ -	\$ 350,000
Garage 2 Improvements	\$ -	\$ 634,810	634,810
Garage 6 Improvements	\$ 45,000	\$ 519,390	564,390
Parking Garages 2 & 6 Roof Fencing	\$ 350,000	\$ -	350,000
Aragon Parking Improvements	-	180,000	180,000
Parking Lot Lighting	-	900,000	900,000
Signage Program Improvements	-	1,050,000	1,050,000
Installation of Multi-Space Pay Stations	-	1,500,000	1,500,000
Closed Circuit Television Security System	-	400,000	400,000
TOTAL	\$ 745,000	\$ 5,184,200	\$ 5,929,200

GARAGE INTERIOR PAINTING AND COMMON AREA IMPROVEMENTS

PARKING GARAGES 2 & 6



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Garage Interior Painting & Common Area Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Parking Garages 2 and 6		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	c-garpaint
PRIORITY TYPE:	General Repair		

DESCRIPTION

The scope of work and materials to be used for this project are being developed by the City's consultant AECOM. Painting the interior of these two parking garages is a priority in the scope of work. Parking and Public Works are working with the Consultant and expect the scope of work to be available in the Spring of 2016. Procurement will then solicit bids for the project.

JUSTIFICATION

The interiors of the Merrick Garage and the Museum Garage are currently bare concrete surfaces on the ceiling and walls. Bare concrete does not reflect lighting. Because of the bare concrete finishes, the interiors of these garages can appear dark. Painting the interior surfaces will increase the ambient lighting in the facility and make the interiors brighter. This will make customers feel safer and more comfortable when in the garage.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 41,510	\$ 51	\$ 12,639	\$ -	\$ 12,690	\$ -	\$ -	\$ -	\$ -	\$ 54,200
3-constr	cons-gci - Gen. Cap. Impr.	-	-	295,800	-	-	295,800	-	-	-	-	295,800
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 41,510	\$ 295,851	\$ 12,639	\$ -	\$ 308,490	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 41,510	\$ 295,851	\$ 12,639	\$ -	\$ 308,490	\$ -	\$ -	\$ -	\$ -	\$ 350,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 41,510	\$ 295,851	\$ 12,639	\$ -	\$ 308,490	\$ -	\$ -	\$ -	\$ -	\$ 350,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Garage 2 Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Parking Garage 2		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
Repairs and rehabilitation of Parking Garage 2 to include: pressure cleaning of interior (includes containment of runoff), interior painting of walls and ceilings, pedestrian traffic coating at stairs and elevators, vehicular traffic coating on all floors above retail spaces, replacement of doors, frames and hardware; lighting improvements; and rough in work for security cameras.

JUSTIFICATION
The interior of the Museum Garage are currently bare concrete surfaces on the ceiling and walls. Bare concrete does not reflect lighting; therefore, interiors of these garages can appear dark. Painting the interior surfaces will increase the ambient lighting in the facility and make the interiors brighter. This will make customers feel safer and more comfortable when in the garage.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 63,481	\$ 63,481	\$ -	\$ -	\$ -	\$ -	\$ 63,481
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	571,329	571,329	-	-	-	-	571,329
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 634,810	\$ 634,810	\$ -	\$ -	\$ -	\$ -	\$ 634,810

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 634,810	\$ 634,810	\$ -	\$ -	\$ -	\$ -	\$ 634,810
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 634,810	\$ 634,810	\$ -	\$ -	\$ -	\$ -	\$ 634,810

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Garage 6 Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Parking Garage 6		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	c-garage-6
PRIORITY TYPE:	General Repair		

DESCRIPTION
Repairs and rehabilitation of Parking Garage 6 to include: pressure cleaning of interior (includes containment of runoff), interior painting of walls and ceilings, pedestrian traffic coating at stairs and elevators, vehicular traffic coating on all floors above retail spaces, replacement of doors, frames and hardware; lighting improvements; and rough in work for security cameras.

JUSTIFICATION
The interior of the Museum Garage are currently bare concrete surfaces on the ceiling and walls. Bare concrete does not reflect lighting; therefore, interiors of these garages can appear dark. Painting the interior surfaces will increase the ambient lighting in the facility and make the interiors brighter. This will make customers feel safer and more comfortable when in the garage.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 51,939	\$ 51,939	\$ -	\$ -	\$ -	\$ -	\$ 51,939
3-constr	cons-gci - Gen. Cap. Impr.	-	-	45,000	-	467,451	512,451	-	-	-	-	512,451
TOTAL PROJECT		\$ -	\$ -	\$ 45,000	\$ -	\$ 519,390	\$ 564,390	\$ -	\$ -	\$ -	\$ -	\$ 564,390

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
460	Parking	-	-	-	-	519,390	519,390	-	-	-	-	519,390
TOTAL FUNDING		\$ -	\$ -	\$ 45,000	\$ -	\$ 519,390	\$ 564,390	\$ -	\$ -	\$ -	\$ -	\$ 564,390

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Garages 2 & 6 Roof Fencing (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Parking Garages 2 & 6		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	315,000	315,000	-	-	-	-	315,000
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016				2017	2018	2019	2020	
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -						

Aragon Parking Lot Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Aragon Parking Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	160,000	160,000	-	-	-	-	160,000
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
						-	-					-
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -						

Parking Lot Lighting Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Lot Lighting (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION
This is an ongoing upgrade to City-operated surface parking lots. Stantec is currently assessing all of the City's parking lots including the existing lighting systems. Initial indications are that most of the City's parking lots require some upgrade in lighting. This request is based on initial estimates. Stantec is preparing a more comprehensive report that will include more accurate cost estimates for the City's parking lots.

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2016			2017	2018	2019	2020			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
TOTAL PERSONNEL												
OTHER THAN PERSONAL SERVICES												
					\$ -							\$ -
TOTAL OTHER THAN PERSONNEL												
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Signage Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Signage Program Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
The purpose of this project is to enhance the signage program within the City of Coral Gables. The intent is to brand all way-finding, speed-limit, police, parking, and street signs within the City. Public Relations, Public Works, Parking and Police would work on a project scope to inventory and replace existing signage with the new branded Coral Gables signs.

JUSTIFICATION
Currently, there is a variety of signs that have been posted over the years in the City Right-of-Way. This signage lacks uniformity in design and installation. It is proposed that all signage posted by the City of Coral Gables should be distinctive and immediately recognizable as belonging to the City Beautiful. As part of a Branding initiative, standard sign design criteria would be developed and used to provide standards for all future signage installations.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
3-constr	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016				2017	2018	2019	2020	
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -						

Pay Stations



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Multi-Space Pay Stations (New Capital Request)		
REQUESTING DEPARTMENT	Public Works - Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION
This is an ongoing upgrade to revenue control systems to improve cash handling/management and audit functions for the parking system. The goal is to convert most on-street and surface lot revenue control systems to multi-space pay-stations rather than single space (coin only) meters. The pay-stations are budgeted as a lease purchase under Acct# 460-8380-545-44-50. (proposed 5 year lease/purchase)

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation Closed Circuit Television Security System - Parking Facilities (New Capital Request)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Garages		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING NAME:	c-geofence
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

A capital project to install CCTV cameras to monitor ingress and egress to parking facilities for operational and security purposes. Parking will work with the CCTV Committee to define and locate cameras to best meet the needs of the City and our customers.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: ROADWAY

ROADWAY PROJECT PARAMETERS

The City's roadway projects provide for improvements to City streets for vehicular and bicycle use. The projects include pavement restoration and other improvements to the local roadway network.

ROADWAY PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Beautification of Granada & Columbus Circles	\$ 24,773	\$ -	\$ 278,502	\$ 21,725	\$ -	\$ 300,227	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Installation of Bike Paths	55,000	-	466,665	122,330	200,000	788,995	200,000	200,000	200,000	200,000	1,643,995
Citywide Installation of Bicycle Racks	-	-	10,000	-	-	10,000	-	-	-	-	10,000
Old Cutler Bay ROW Entrance Impv	-	-	230,000	-	-	230,000	-	-	-	-	230,000
Decorative Street Lights	-	-	250,000	-	750,000	1,000,000	500,000	-	-	-	1,500,000
Multimodal Transportation Plan	-	-	-	-	300,000	300,000	-	-	-	-	300,000
Old Cutler Road Entry Feature	-	-	32,500	32,500	235,000	300,000	-	-	-	-	300,000
Citywide Alleyway Paving Improvements	-	-	-	-	250,000	250,000	165,000	165,000	165,000	165,000	910,000
Citywide Sidewalk Repair/Replacement Program	-	1,539,989	41,171	418,841	200,000	660,012	200,000	200,000	200,000	200,000	3,000,000
Citywide Street Resurfacing Program	3,655,417	980,725	125,000	2,575	724,515	852,090	724,515	724,515	724,515	724,515	8,386,292
Channel Markers Upgrade & Maintenance Program	-	-	-	-	50,000	50,000	15,000	15,000	15,000	15,000	110,000
Sidewalk Extensions	-	-	-	-	250,000	250,000	250,000	250,000	-	-	750,000
Closed Circuit Television Security System	-	-	100,000	-	1,000,000	1,100,000	500,000	500,000	500,000	-	2,600,000
Citywide Traffic Calming Program	-	-	-	-	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
TOTAL	\$ 3,735,190	\$ 2,520,714	\$ 1,533,838	\$ 597,970	\$ 4,309,515	\$ 6,441,323	\$ 2,904,515	\$ 2,404,515	\$ 2,154,515	\$ 1,654,515	\$ 21,815,287

ROADWAY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	LEFT	NRP	SPEC ASSESS	MPO GRANT	ROADWAY	TROLLEY /TRANS	PROJECT TOTAL
Beautification of Granada & Columbus Circles	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Installation of Bike Paths	600,000	-	399,995	-	44,000	-	600,000	1,643,995
Citywide Installation of Bicycle Racks	10,000	-	-	-	-	-	-	10,000
Old Cutler Bay ROW Entrance Impv	230,000	-	-	-	-	-	-	230,000
Citywide Street Resurfacing Program	125,000	-	3,559,595	-	-	4,701,697	-	8,386,292
Decorative Street Lights	250,000	-	750,000	500,000	-	-	-	1,500,000
Multimodal Transportation Plan	300,000	-	-	-	-	-	-	300,000
Old Cutler Road Entry Feature	300,000	-	-	-	-	-	-	300,000
Citywide Alleyway Paving Improvements	-	-	-	-	-	910,000	-	910,000
Citywide Sidewalk Repair/Replacement Program	-	-	-	-	-	2,250,000	750,000	3,000,000
Channel Markers Upgrade & Maintenance Program	-	-	-	-	-	110,000	-	110,000
Sidewalk Extensions	-	-	-	-	-	750,000	-	750,000
Closed Circuit Television Security System	2,250,000	350,000	-	-	-	-	-	2,600,000
Citywide Traffic Calming Program	-	-	-	-	-	1,750,000	-	1,750,000
TOTAL	\$ 4,065,000	\$ 350,000	\$ 5,034,590	\$ 500,000	\$ 44,000	\$ 10,471,697	\$ 1,350,000	\$ 21,815,287

BEAUTIFICATION OF GRANADA & COLUMBUS CIRCLES



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Beautification of Granada & Columbus Circles (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Granada Blvd & Coral Way and Columbus Blvd & Coral Way		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	c-g&ccircl
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Enhancement of traffic circles at Columbus Plaza and Ponce de Leon Plaza and restoration of the civic monuments surrounding Columbus Plaza.

JUSTIFICATION
These circles will be enhanced to promote traffic safety and provide additional landscaping. The current state of the traffic circles is one of dispair. These historical structures need to be rehabilitated to further enhance their useful life and to continue historical preservation efforts.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ 46,498
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	278,502	-	-	278,502	-	-	-	-	278,502
							-					-
							-					-
TOTAL PROJECT		\$ 24,773	\$ -	\$ 278,502	\$ 21,725	\$ -	\$ 300,227	\$ -	\$ -	\$ -	\$ -	\$ 325,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 24,773	\$ -	\$ 278,502	\$ 21,725	\$ -	\$ 300,227	\$ -	\$ -	\$ -	\$ -	\$ 325,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 24,773	\$ -	\$ 278,502	\$ 21,725	\$ -	\$ 300,227	\$ -	\$ -	\$ -	\$ -	\$ 325,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Installation of Bicycle Paths (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	c-bikepath
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Installation of bicycle paths throughout different locations citywide.

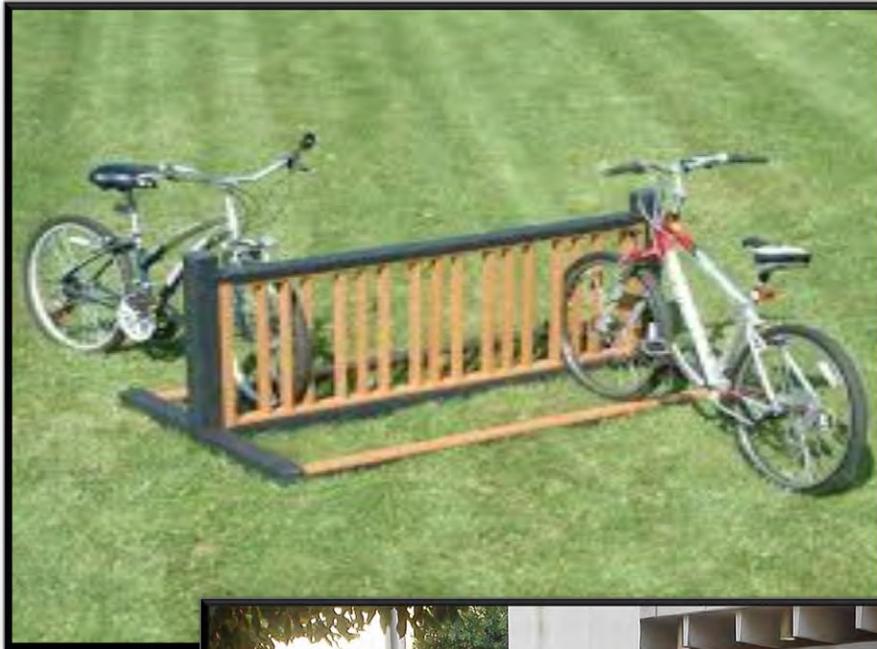
JUSTIFICATION
The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing bicycle facilities do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-mdc - M-D Cnty Grant	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
2-design	dsgn-nrp - Neigh. Ren Pgm	11,000	-	242,000	8,000	-	250,000	-	-	-	-	261,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	24,665	114,330	-	138,995	-	-	-	-	138,995
3-constr	cons-gci - Gen. Cap. Impr.	-	-	100,000	-	100,000	200,000	100,000	100,000	100,000	100,000	600,000
3-constr	cons-trn - Trolley/Trans	-	-	100,000	-	100,000	200,000	100,000	100,000	100,000	100,000	600,000
TOTAL PROJECT		\$ 55,000	\$ -	\$ 466,665	\$ 122,330	\$ 200,000	\$ 788,995	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,643,995

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Grant - Local (Other)	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
320	Neighborhood Renaissance	11,000	-	266,665	122,330	-	388,995	-	-	-	-	399,995
310	Gen. Capital Improvement	-	-	100,000	-	100,000	200,000	100,000	100,000	100,000	100,000	600,000
360	Trolley/Transportation	-	-	100,000	-	100,000	200,000	100,000	100,000	100,000	100,000	600,000
TOTAL FUNDING		\$ 55,000	\$ -	\$ 466,665	\$ 122,330	\$ 200,000	\$ 788,995	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,643,995

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE INSTALLATION OF BIKE RACKS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Installation of Bicycle Racks (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	c-bkeracks
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Installation of bicycle racks throughout different locations citywide.

JUSTIFICATION
The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and in an effort to provide bicycle parking the City has implemented a program for the installation of bicycle racks citywide.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Old Cutler Bay Right-of-Way Entrance Improvement (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Main entrance to the Old Cutler Bay Community (Solano Prado)		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-oldctrow
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
Entrance and Right of Way Improvements will be designed and constructed to include the following improvements: landscaping, installation of irrigation and pavers to be installed on the driveway entrance way to the Guardhouse.

JUSTIFICATION
Project will provide aesthetic enhancements to the main entrance of this community between Old Cutler Road and the Guardhouse which will bring it up to the standards of the neighboring communities.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	207,000	-	-	207,000	-	-	-	-	207,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Decorative Street Lights (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Street Lighting Improvements	PROJECT ACCOUNTING NAME:	c-stlights
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Installation of decorative streetlights unique to Coral Gables history.

JUSTIFICATION
This project will provide neighborhoods the opportunity to embellish the style of their streets and upgrade their atmosphere.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	230,000	-	500,000	730,000	-	-	-	-	730,000
3-constr	cons-dtn - Private Donation	-	-	-	-	250,000	250,000	250,000	-	-	-	500,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	250,000	-	-	-	250,000
TOTAL PROJECT		\$ -	\$ -	\$ 250,000	\$ -	\$ 750,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ -	\$ -	\$ 250,000	\$ -	\$ 500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
320	Neighborhood Participation (u)	-	-	-	-	250,000	250,000	250,000	-	-	-	500,000
310	Gen. Capital Improvement	-	-	-	-	-	-	250,000	-	-	-	250,000
TOTAL FUNDING		\$ -	\$ -	\$ 250,000	\$ -	\$ 750,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016				2017	2018	2019	2020	
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-		-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-		-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Comprehensive Multimodal Transportation Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	c-tranplan
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

OLD CUTLER ROAD ENTRY FEATURE



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Old Cutler Road Entry Feature (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	The junction of Old Cutler Road and Red Road		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-oldc-ent
PRIORITY TYPE:	Quality of Life	NAME:	

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 32,500	\$ 23,500	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	32,500	-	211,500	244,000	-	-	-	-	244,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 32,500	\$ 32,500	\$ 235,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 32,500	\$ 32,500	\$ 235,000	\$ 300,000					\$ 300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 32,500	\$ 32,500	\$ 235,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Alley Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Alleyway Paving Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

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

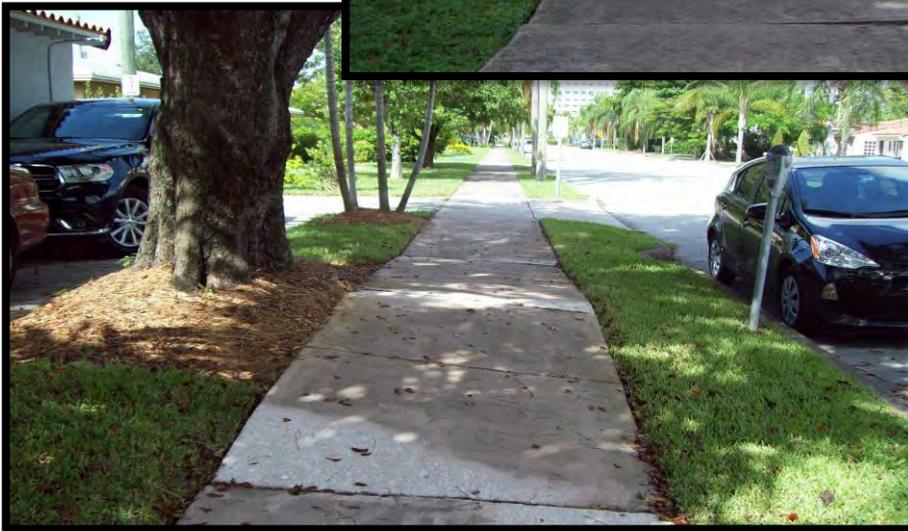
JUSTIFICATION
Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	consroad - Roadway	\$ -	\$ -	\$ -	\$ -	250,000	\$ 250,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 910,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 910,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 910,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 910,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITYWIDE SIDEWALK REPAIR PROGRAM



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Sidewalk Repair/Replacement Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	c-sidewalk
PRIORITY TYPE:	General Repair		

DESCRIPTION
This project includes improvements, repairs/replacements to sidewalks citywide which have been impacted by trees in the right-of-way and have required resurfacing for a considerable period of time. An additional \$200,000 annually over the next five years is being requested.

JUSTIFICATION
In 2014, the City Commission approved \$2,000,000 to repair and replace damaged residential sidewalks citywide. The repair and replacement of existing sidewalks that have been impacted by trees in the right of way would make the affected streets better-looking and neighborhoods more attractive.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgnroad - Roadway	\$ -	\$ 40,033	\$ 41,171	\$ 15,966	\$ -	\$ 57,137	\$ -	\$ -	\$ -	\$ -	\$ 97,169
2-design	dsgn-trn - Trolley/Trans	-	-	-	-	-	-	-	-	-	-	-
3-constr	consroad - Roadway	-	999,977	-	152,855	200,000	352,855	200,000	200,000	200,000	200,000	2,152,831
3-constr	cons-trn - Trolley/Trans	-	499,980	-	250,021	-	250,021	-	-	-	-	750,000
TOTAL PROJECT		\$ -	\$ 1,539,989	\$ 41,171	\$ 418,841	\$ 200,000	\$ 660,012	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,000,000

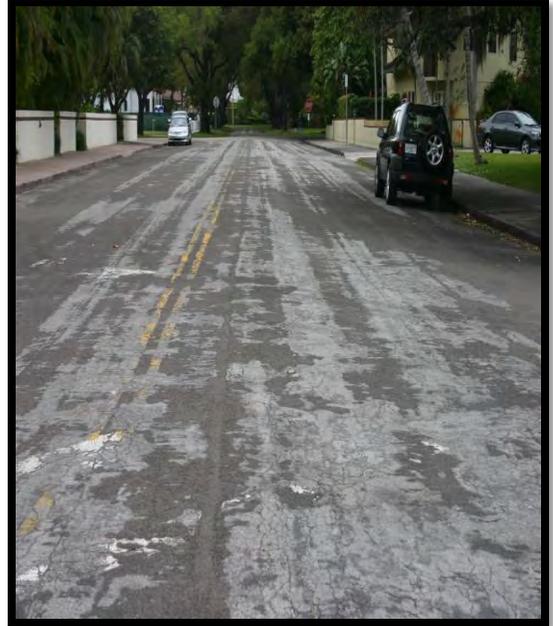
FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
350	Roadway	\$ -	\$ 1,040,009	\$ 41,171	\$ 168,820	\$ 200,000	\$ 409,991	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,250,000
360	Trolley/Transportation	-	499,980	-	250,021	-	250,021	-	-	-	-	750,000
TOTAL FUNDING		\$ -	\$ 1,539,989	\$ 41,171	\$ 418,841	\$ 200,000	\$ 660,012	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,000,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

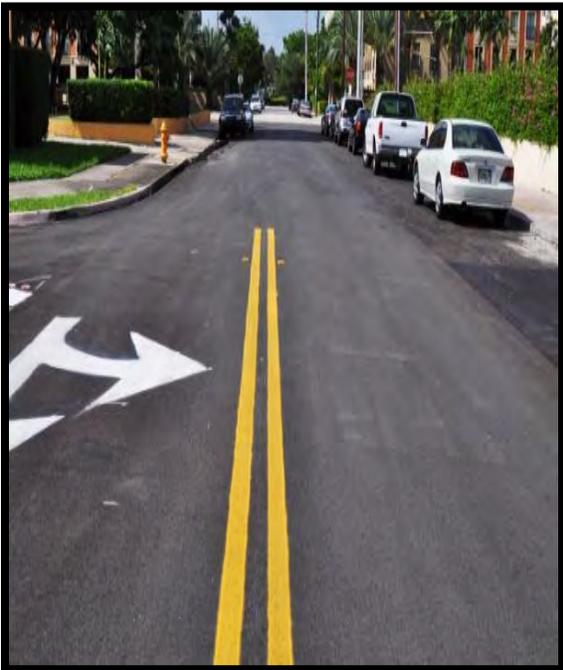
STREET RESURFACING PROGRAM



Cadena Street (BEFORE)



Biltmore ct. (BEFORE)



Cadena Street (AFTER)



Biltmore ct. (AFTER)

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Street Resurfacing Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	c-resurfng
PRIORITY TYPE:	Quality of Life		

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 43,653	\$ 2,675	\$ -	\$ 2,575	-	\$ 2,575	\$ -	\$ -	\$ -	\$ -	\$ 48,903
2-design	dsgnroad - Roadway	138,329	-	-	-	72,452	72,452	72,452	72,452	72,452	72,452	500,586
3-constr	cons-nrp - Neigh. Ren Pgm	2,532,643	978,050	-	-	-	-	-	-	-	-	3,510,693
3-constr	consroad - Roadway	940,793	-	-	-	652,064	652,064	652,064	652,064	652,064	652,064	4,201,111
3-constr	cons-stl - Settlement	-	-	125,000	-	-	125,000	-	-	-	-	125,000
TOTAL PROJECT		\$ 3,655,417	\$ 980,725	\$ 125,000	\$ 2,575	\$ 724,515	\$ 852,090	\$ 724,515	\$ 724,515	\$ 724,515	\$ 724,515	\$ 8,386,292

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 125,000	\$ -	-	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
320	Neighborhood Renaissance	2,576,295	980,725	-	2,575	-	2,575	-	-	-	-	3,559,595
350	Roadway	1,079,122	-	-	-	724,515	724,515	724,515	724,515	724,515	724,515	4,701,697
TOTAL FUNDING		\$ 3,655,417	\$ 980,725	\$ 125,000	\$ 2,575	\$ 724,515	\$ 852,090	\$ 724,515	\$ 724,515	\$ 724,515	\$ 724,515	\$ 8,386,292

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016				2017	2018	2019	2020	
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Channel Marker Replacements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Channel Markers Upgrade & Maintenance Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Waterways		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Regulatory		

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

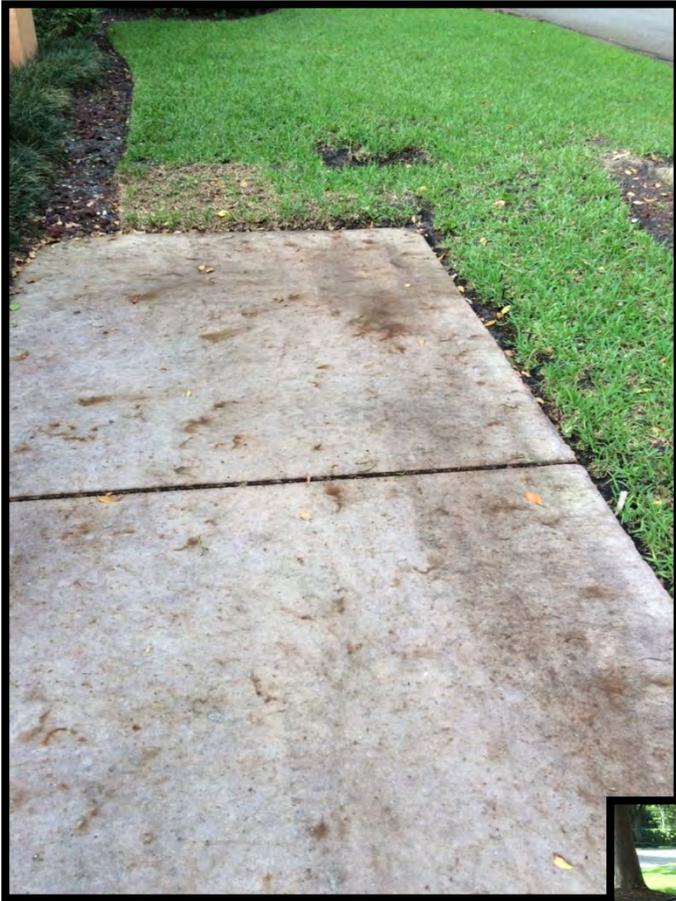
JUSTIFICATION
The requested funding is required to replace a portion of the markers located in the City's waterways and to comply with State and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 110,000
		-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 110,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 110,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 110,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Sidewalk Extensions



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sidewalk Extensions (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide- Various Locations		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

There are many locations Citywide where the in place sidewalk does not extend all the way to the edge of pavement. In many cases the sidewalk will end leaving pedestrians and citizens in wheelchairs to have to traverse through an unpaved section of grass before they can get to the edge of pavement to cross the street. This project will extend the sidewalk at these locations all the way to the edge of pavement, providing for a continues smooth surface.

JUSTIFICATION

In addition to enhancing the quality of life for residents, this project will also serve those handicapped with wheelchairs to be able to have a better means of transportation and maneuverability throughout the City. The City will also be able to address these outstanding ADA accessibility issues.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	consroad - Roadway	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 90,000	\$ -	\$ 1,000,000	\$ 1,090,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,590,000
1-acquis	profserv - Professional Serv	-	-	10,000	-	-	10,000	-	-	-	-	10,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 100,000	\$ -	\$ 1,000,000	\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,600,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 100,000	\$ -	\$ 650,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,250,000
670	Law Enforcement Trust Fund	-	-	-	-	350,000	350,000	-	-	-	-	350,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 100,000	\$ -	\$ 1,000,000	\$ 1,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,600,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Traffic Calming Program (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

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

JUSTIFICATION

The main purpose of the plan is to put in place methods for the intention of slowing down or reducing motor-vehicle traffic as well as to improve safety for pedestrians and cyclists. Traffic calming initiatives will also improve safety and liveability on residential streets within Coral Gables.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	consroad - Roadway	\$ -	\$ -	\$ -	\$ -	350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,750,000					

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,750,000					

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [SANITARY SEWER](#)

SANITARY SEWER PROJECT PARAMETERS

The City of Coral Gables Public Works Department maintains the City's wastewater system which consists of 34 pump stations, approximately 1,400 manholes, and 64 miles of sewer mains. The principal project types include collection system repairs, pump station rehabilitation, and inflow/infiltration abatement projects which allow the City to maintain an acceptable conveyance level of service and remain in compliance with Miami Dade County Rules and Regulations.

SANITARY SEWER PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Station F Rehabilitation	\$ -	\$ 10,424	\$ 167,551	\$ -	\$ -	\$ 167,551	\$ -	\$ -	\$ -	\$ -	\$ 177,975
Sanitary Sewer Major Repair	912,927	-	336,113	-	1,100,000	1,436,113	1,100,000	1,100,000	1,100,000	1,100,000	6,749,040
Citywide Inflow & Infiltration Abatement	516,613	29,050	1,880,530	2,298	-	1,882,827	-	-	-	-	2,428,490
Cross-Connection Removal	156,005	82,538	555	124,902	165,000	290,457	165,000	165,000	165,000	165,000	1,189,000
Sanitary Sewer Volume Ordinance	-	11,053	2,025,000	173,947	-	2,198,947	-	-	-	-	2,210,000
Sewer Pipe Cameras	-	-	-	-	100,000	100,000	-	-	-	-	100,000
Pump Station 1 Cocoplum Upgrade	-	-	-	-	250,000	250,000	-	-	-	-	250,000
Grease Traps Assessment	-	-	-	-	50,000	50,000	-	-	-	-	50,000
TOTAL	\$ 1,585,546	\$ 133,065	\$ 4,409,748	\$ 301,147	\$ 1,665,000	\$ 6,375,895	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 1,265,000	\$ 13,154,505

SANITARY SEWER PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	SUN STATE FINANCING	STATE GRANT	PROJECT TOTAL
Station F Rehabilitation	\$ 177,975	\$ -	\$ -	177,975
Sanitary Sewer Major Repair	6,749,040	-	-	6,749,040
Citywide Inflow & Infiltration Abatement	528,490	1,500,000	400,000	2,428,490
Cross-Connection Removal	1,189,000	-	-	1,189,000
Sanitary Sewer Volume Ordinance	-	2,210,000	-	2,210,000
Sewer Pipe Cameras	100,000	-	-	100,000
Pump Station 1 Cocoplum Upgrade	250,000	-	-	250,000
Grease Traps Assessment	50,000	-	-	50,000
TOTAL	\$ 9,044,505	\$ 3,710,000	\$ 400,000	\$ 13,154,505

STATION F REHABILITATION



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3-constr	cons-san - Sanitary Sewer	-	10,424	137,551	-	-	137,551	-	-	-	-	147,975
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 10,424	\$ 167,551	\$ -	\$ -	\$ 167,551	\$ -	\$ -	\$ -	\$ -	\$ 177,975

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ -	\$ 10,424	\$ 167,551	\$ -	\$ -	\$ 167,551	\$ -	\$ -	\$ -	\$ -	\$ 177,975
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 10,424	\$ 167,551	\$ -	\$ -	\$ 167,551	\$ -	\$ -	\$ -	\$ -	\$ 177,975

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SANITARY SEWER MAJOR REPAIRS

Cocoplum



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The project encompasses the repair and improvements of various sanitary sewer infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. These repairs include point repairs to various sanitary force mains and gravity mains as needed and replacement of valves and check valves at various points along the system.

JUSTIFICATION
Various pump stations citywide have reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-san - Sanitary Sewer	\$ 351,784	\$ -	\$ 241,069	\$ -	\$ 110,000	\$ 351,069	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,142,853
3-constr	cons-san - Sanitary Sewer	561,144	-	95,043	-	990,000	1,085,043	990,000	990,000	990,000	990,000	5,606,187
							-					-
							-					-
TOTAL PROJECT		\$ 912,927	\$ -	\$ 336,113	\$ -	\$ 1,100,000	\$ 1,436,113	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,749,040

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ 912,927	\$ -	\$ 336,113	\$ -	\$ 1,100,000	\$ 1,436,113	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,749,040
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 912,927	\$ -	\$ 336,113	\$ -	\$ 1,100,000	\$ 1,436,113	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,749,040

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Inflow & Infiltration Abatement (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide Inflow & Infiltration Repairs		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	c-infl&inf
PRIORITY TYPE:	Regulatory		

DESCRIPTION
The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes.

JUSTIFICATION
Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings for the treatment of reducing inflow and infiltration from entering the sanitary sewer system makes additional capacity available for sewage in the county's wastewater system at a cost savings to the City.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-san - Sanitary Sewer	\$ 112,516	\$ -	\$ 2,024	\$ -	\$ -	\$ 2,024	\$ -	\$ -	\$ -	\$ -	\$ 114,540
2-design	dsgn-ssf - Sunshine St. Fin.	20,905	-	128,100	995	-	129,095	-	-	-	-	150,000
3-constr	cons-san - Sanitary Sewer	383,192	29,050	406	1,303	-	1,708	-	-	-	-	413,950
3-constr	cons-ssf - Sunshine St. Fin.	-	-	1,350,000	-	-	1,350,000	-	-	-	-	1,350,000
3-constr	cons-fla - FL State Grant	-	-	400,000	-	-	400,000	-	-	-	-	400,000
TOTAL PROJECT		\$ 516,613	\$ 29,050	\$ 1,880,530	\$ 2,298	\$ -	\$ 1,882,827	\$ -	\$ -	\$ -	\$ -	\$ 2,428,490

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ 495,708	\$ 29,050	\$ 2,430	\$ 1,303	\$ -	\$ 3,732	\$ -	\$ -	\$ -	\$ -	\$ 528,490
410	Sunshine State Financing	20,905	-	1,478,100	995	-	1,479,095	-	-	-	-	1,500,000
410	Grant - State (Other)	-	-	400,000	-	-	400,000	-	-	-	-	400,000
TOTAL FUNDING		\$ 516,613	\$ 29,050	\$ 1,880,530	\$ 2,298	\$ -	\$ 1,882,827	\$ -	\$ -	\$ -	\$ -	\$ 2,428,490

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CROSS-CONNECTION REMOVAL



Lerida St.



Lugo St.

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross-connection Removal - Sanitary Sewer (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	c-crosscon
PRIORITY TYPE:	Regulatory		

DESCRIPTION
The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-routed to the appropriate discharge system.

JUSTIFICATION
NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-san - Sanitary Sewer	\$ 156,005	\$ 82,538	\$ 555	\$ 124,902	\$ 165,000	\$ 290,457	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 1,189,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 156,005	\$ 82,538	\$ 555	\$ 124,902	\$ 165,000	\$ 290,457	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 1,189,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ 156,005	\$ 82,538	\$ 555	\$ 124,902	\$ 165,000	\$ 290,457	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 1,189,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 156,005	\$ 82,538	\$ 555	\$ 124,902	\$ 165,000	\$ 290,457	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 1,189,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	c-sani-vol
PRIORITY TYPE:	Regulatory		

DESCRIPTION
The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

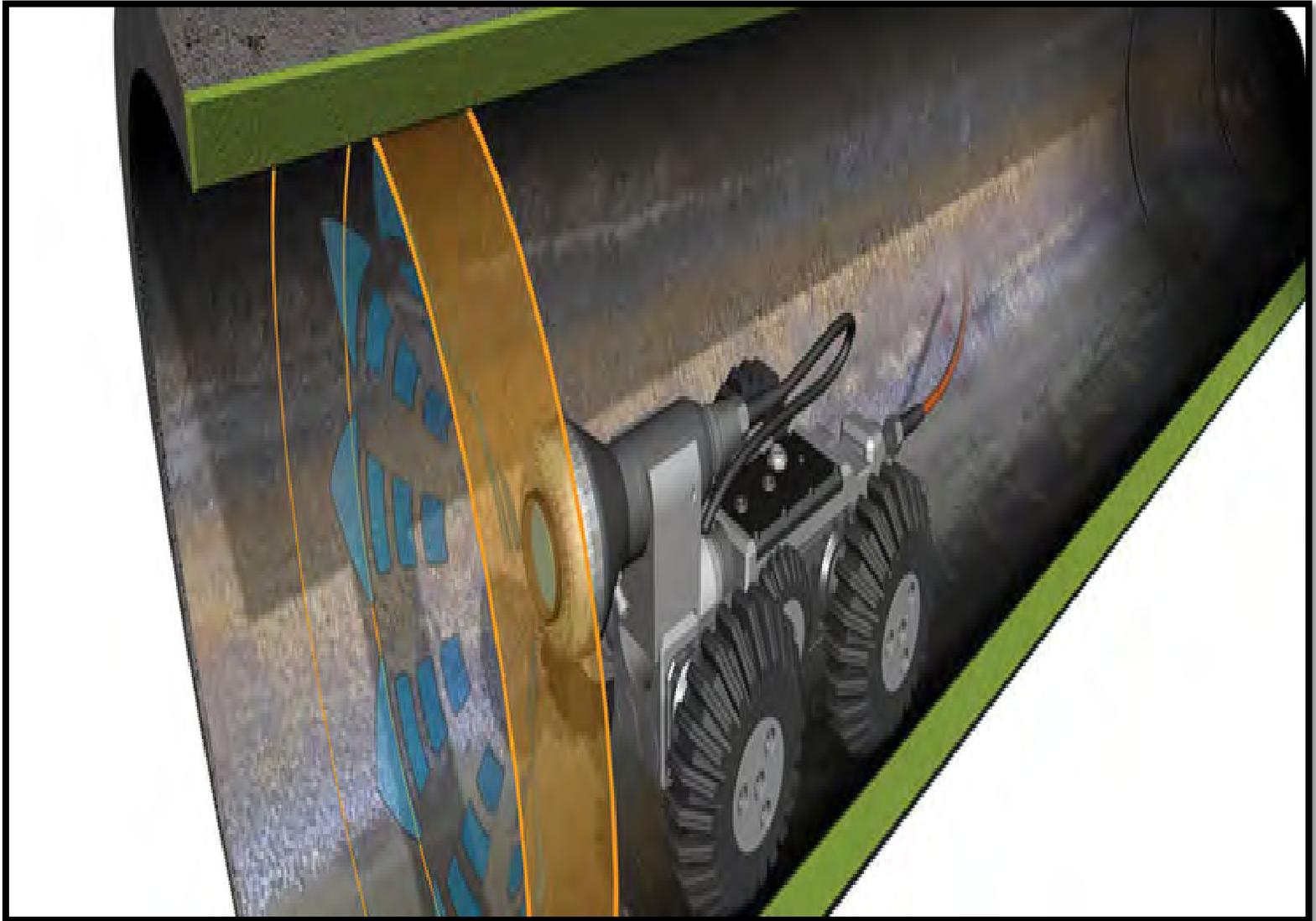
JUSTIFICATION
As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ 11,053	\$ 1,025,000	\$ 173,947	\$ -	\$ 1,198,947	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
3-constr	cons-san - Sanitary Sewer	-	-	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 11,053	\$ 2,025,000	\$ 173,947	\$ -	\$ 2,198,947	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sunshine State Financing	\$ -	\$ 11,053	\$ 2,025,000	\$ 173,947	\$ -	\$ 2,198,947	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 11,053	\$ 2,025,000	\$ 173,947	\$ -	\$ 2,198,947	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Works Sewer Camera



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sewer Pipe Cameras (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
This project is for the acquisition of closed circuit television equipment (CCTV) for the identification and quantification of defects in the sanitary sewer & storm pipes within the City. Funding is necessary in order to acquire and maintain such CCTV equipment for the Public Works Utilities Division. The City's sanitary sewer system consists of more than 64 miles of gravity pipes and the storm system more than 5 miles of pipes. With this tool, the Utilities crew will be able to identify damage, improve system maintenance, minimize backups, and reduce infiltration. This equipment is intended to be used on an "as-needed" basis in support of day to day field operations.

JUSTIFICATION
CCTV is the most effective method for identification of defects and damages to underground pipes for both sewer and storm systems. The use of such equipment is instrumental in identifying the precise nature and location of damage to the sewer lines so that repairs can be implemented to reduce infiltration (which cost the City \$2.56 per 1,000 gal.) and to prevent further leakage which can result in significant fines and penalties.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
410	Sanitary Sewer	Maintenance/Repair			\$ -	15,000	15,000	15,000	15,000		\$ 60,000
TOTAL OTHER THAN PERSONNEL						15,000	15,000	15,000	15,000		60,000
TOTAL RELATED OPERATING COST					\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 60,000

Cocoplum 1 Station Upgrades



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station Cocoplum 1 Upgrade (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Cocoplum 1		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Regulatory		

DESCRIPTION

Upgrade of the sewer pump station Cocoplum 1 to include the installation of a new on-site emergency generator, electrical system upgrades, and upgrades to the pump station's control panels. Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by State rules to minimize the risk of sanitary sewer overflows resulting from power failure.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
3-constr	cons-san - Sanitary Sewer	-	-	-	-	225,000	225,000	-	-	-	-	225,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
410	Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Grease Traps Assessment (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Downtown Business District		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
The Downtown Business District restaurants have grease traps that are located in the alleys behind the facilities. This project will assess the feasibility of installing new grease traps in these alleys which will provide a newer and cleaner facility that will be installed as part of the City's restoration of alleyways.

JUSTIFICATION
The grease traps that are located in the alleys are beyond their useful life and the City desires to explore the most cost effective and efficient means to improve this important piece of infrastructure used by its downtown business residents.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016				2017	2018	2019	2020	
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
 FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 PROJECT SUMMARY & FUNDING SOURCES: **STORMWATER**

STORM WATER PROJECT PARAMETERS

The projects within the Storm water Program will address citywide erosion and storm water runoff and drainage situations that impact local roadways and other areas.

STORM WATER PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Storm Water System Improv. Pgm	\$ 367,489	\$ -	\$ 136,826	\$ -	\$ 392,500	\$ 529,326	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,466,815
Cross-Connection Removal	63,603	76,570	-	74,827	107,500	182,327	107,500	107,500	107,500	107,500	752,500
Cocoplum Drainage Improvements	34,670	56,445	627,160	59,325	-	686,485	-	-	-	-	777,600
Canal Bank Stabilization	-	5,220	194,780	-	-	194,780	-	-	-	-	200,000
Citywide Sea Level Rise Assessment	-	-	-	-	190,000	190,000	-	-	-	-	190,000
TOTAL	\$ 465,762	\$ 138,235	\$ 958,766	\$ 134,152	\$ 690,000	\$ 1,782,918	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,386,915

STORM WATER PROJECTS BY FUNDING SOURCE

PROJECT NAME	STORM WATER	STATE GRANTS	PROJECT TOTAL
Storm Water System Improv. Pgm	\$ 2,466,815	\$ -	\$ 2,466,815
Cross-Connection Removal	752,500	-	752,500
Cocoplum Drainage Improvements	777,600	-	777,600
Canal Bank Stabilization	-	200,000	200,000
Citywide Sea Level Rise Assessment	190,000	-	190,000
TOTAL	\$ 4,186,915	\$ 200,000	\$ 4,386,915

STORMWATER SYSTEM IMPROVEMENT PROGRAM



800 Milan



925 Andalusia



1031 Alhambra



6001 Granada Blvd.

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING NAME:	c-stormwtr
PRIORITY TYPE:	Regulatory		

DESCRIPTION
Ongoing improvements to the management of stormwater runoff. Ongoing implementation of this program requires the installation of upgraded drainage systems in conjunction with street improvements. New drainage systems are needed in neighborhoods where stormwater drainage is insufficient. Among the remedies can be french drains, new catch basins and installation of auger holes.

JUSTIFICATION
Miami-Dade County requires the City to make ongoing improvements to the management of stormwater runoff.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-stm - Stormwater	\$ 10,440	\$ -	\$ 24,560	\$ -	\$ 39,250	\$ 63,810	\$ 39,250	\$ 39,250	\$ 39,250	\$ 39,250	\$ 231,250
3-constr	cons-stm - Stormwater	357,049	-	112,266	-	353,250	465,516	353,250	353,250	353,250	353,250	2,235,565
							-					-
							-					-
TOTAL PROJECT		\$ 367,489	\$ -	\$ 136,826	\$ -	\$ 392,500	\$ 529,326	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,466,815

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Stormwater	\$ 367,489	\$ -	\$ 136,826	\$ -	\$ 392,500	\$ 529,326	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,466,815
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 367,489	\$ -	\$ 136,826	\$ -	\$ 392,500	\$ 529,326	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,466,815

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

CROSS-CONNECTION REMOVAL



Lerida St.



Lugo St.

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross Connection Removal - Stormwater (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING NAME:	c-crosscon
PRIORITY TYPE:	Regulatory		

DESCRIPTION

The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-routed to the appropriate discharge system.

JUSTIFICATION

NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-stm - Stormwater	\$ 63,603	\$ 76,570	\$ -	\$ 74,827	\$ 107,500	\$ 182,327	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 752,500
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 63,603	\$ 76,570	\$ -	\$ 74,827	\$ 107,500	\$ 182,327	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 752,500

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ 63,603	\$ 76,570	\$ -	\$ 74,827	\$ 107,500	\$ 182,327	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 752,500
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 63,603	\$ 76,570	\$ -	\$ 74,827	\$ 107,500	\$ 182,327	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 752,500

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project entails stormwater drainage improvements along with other stormwater improvements in the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area.

JUSTIFICATION
Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgrn-stm - Stormwater	\$ 34,670	\$ 56,445	\$ 160	\$ 59,325	\$ -	\$ 59,485	\$ -	\$ -	\$ -	\$ -	\$ 150,600
3-constr	cons-stm - Stormwater	-	-	627,000	-	-	627,000	-	-	-	-	627,000
							-					-
							-					-
TOTAL PROJECT		\$ 34,670	\$ 56,445	\$ 627,160	\$ 59,325	\$ -	\$ 686,485	\$ -	\$ -	\$ -	\$ -	\$ 777,600

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Stormwater	\$ 34,670	\$ 56,445	\$ 627,160	\$ 59,325	\$ -	\$ 686,485	\$ -	\$ -	\$ -	\$ -	\$ 777,600
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 34,670	\$ 56,445	\$ 627,160	\$ 59,325	\$ -	\$ 686,485	\$ -	\$ -	\$ -	\$ -	\$ 777,600

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Canal Bank Stabilization (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	C-3 Waterway Canal		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING NAME:	c-canalwal
PRIORITY TYPE:	General Repair		

DESCRIPTION
This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93 to mitigate erosion of the bank. It will include reinforcement of the canal banks by various means.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-stm - Stormwater	\$ -	\$ 5,220	\$ 36,780	\$ -	\$ -	\$ 36,780	\$ -	\$ -	\$ -	\$ -	\$ 42,000
3-constr	cons-stm - Stormwater	-	-	158,000	-	-	158,000	-	-	-	-	158,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 5,220	\$ 194,780	\$ -	\$ -	\$ 194,780	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Grant - State (Other)	\$ -	\$ 5,220	\$ 194,780	\$ -	\$ -	\$ 194,780	\$ -	\$ -	\$ -	\$ -	\$ 200,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 5,220	\$ 194,780	\$ -	\$ -	\$ 194,780	\$ -	\$ -	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

Sea Level Rise Assessment



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Sea Level Rise Assessment (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION
The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City.

JUSTIFICATION
The assessment will be necessary to plan and implement improvements within the city in order to minimize the determined risks. In addition, it will be a great tool for the federal and state funding applications regarding flood risk, climate change, sea-level rise and others.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-stm - Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [STREETSCAPE](#)

STREETSCAPE PROJECT PARAMETERS

The beautification and enhancement of the City's roadways.

STREETSCAPE PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 6				2017	2018	2019	2020	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Biltmore Way Street Scape Improv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 810,000	\$ -	\$ -	\$ 890,000
Cartegena Circle Landscape Improv.	1,227	-	123,773	-	-	123,773	-	-	-	-	125,000
CC Prado Landscape Improv.	41,094	7,907	345,706	5,293	-	350,999	-	-	-	-	400,000
Citywide Landscaping	129,031	514,045	-	12,515	-	12,515	-	-	-	-	655,591
De Soto Fountain Traffic Circle	-	6,815	539,000	4,185	-	543,185	-	-	-	-	550,000
Kings Bay Streetscape Improv.	10,535	49,115	556,700	9,850	-	566,550	-	-	-	-	626,200
Miracle Mile Streetscape Improv.	-	855,181	3,189,974	677,596	15,090,875	18,958,445	-	-	-	-	19,813,626
Giralda Ave. Streetscape Improv.	-	335,508	301,644	-	3,352,629	3,654,273	-	-	-	-	3,989,781
Ponce de Leon Landscape - Phase III	-	-	1,800,000	-	-	1,800,000	-	-	-	-	1,800,000
Ponce Median - 8th St to Flagler St	13,500	2,750	281,250	2,500	-	283,750	-	-	-	-	300,000
Residential Waste Pit Restoration	-	-	222,000	28,000	-	250,000	250,000	250,000	-	-	750,000
Segovia Circles Civic Monuments with Fountains	25,000	45,000	995,000	-	-	995,000	-	-	-	-	1,065,000
Street Tree Succession Plan	38,251	40,804	560,664	3,002,122	-	3,562,785	-	-	-	-	3,641,841
Aragon Pedestrian Lighting and Bike Amenity Improvements	-	-	-	-	800,000	800,000	-	-	-	-	800,000
TOTAL	\$ 258,639	\$ 1,857,125	\$ 8,915,710	\$ 3,742,061	\$ 19,243,504	\$ 31,901,275	\$ 330,000	\$ 1,060,000	\$ -	\$ -	\$ 35,407,039

STREETSCAPE PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	NRP	CG IMPACT FEES	GOB	M-D IMPACT FEES	SUNSHINE STATE	NAT'L END FOR THE ARTS	TROLLEY /TRANS	PROJECT TOTAL
Biltmore Way Street Scape Improv.	-	-	-	-	890,000	-	-	-	890,000
Cartegena Circle Landscape Improv.	125,000	-	-	-	-	-	-	-	125,000
CC Prado Landscape Improv.	-	400,000	-	-	-	-	-	-	400,000
Citywide Landscaping	-	655,591	-	-	-	-	-	-	655,591
De Soto Fountain Traffic Circle	-	350,000	-	-	200,000	-	-	-	550,000
Kings Bay Streetscape Improv.	455,000	-	171,200	-	-	-	-	-	626,200
Miracle Mile Streetscape Improv.	1,100,000	846,198	-	952,553	-	16,914,875	-	-	19,813,626
Giralda Ave. Streetscape Improv.	-	5,853	-	216,366	-	3,767,562	-	-	3,989,781
Ponce de Leon Landscape - Phase III	300,000	-	-	-	1,500,000	-	-	-	1,800,000
Ponce Median - 8th St to Flagler St	300,000	-	-	-	-	-	-	-	300,000
Residential Waste Pit Restoration	750,000	-	-	-	-	-	-	-	750,000
Segovia Circles Civic Monuments with Fountains	25,000	1,000,000	-	-	-	-	40,000	-	1,065,000
Street Tree Succession Plan	3,641,841	-	-	-	-	-	-	-	3,641,841
Aragon Pedestrian Lighting and Bike Amenity Improvements	450,000	-	-	-	-	-	-	350,000	800,000
TOTAL	\$ 7,146,841	\$ 3,257,642	\$ 171,200	\$ 1,168,919	\$ 2,590,000	\$ 20,682,437	\$ 40,000	\$ 350,000	\$ 35,407,039

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Biltmore Way will be improved by the installation of medians, additional landscaping, and street resurfacing from Anderson Road to Segovia Street emphasizing the residential character of the area and from Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road emphasizing the transition from a residential area to an entrance to downtown.

JUSTIFICATION
This is a streetscape beautification project which will enhance one of the main thoroughfares of the City.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-mdi - M-D Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 810,000	\$ -	\$ -	\$ 890,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 810,000	\$ -	\$ -	\$ 890,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	M-D Impact Fees (u)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 810,000	\$ -	\$ -	\$ 890,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 810,000	\$ -	\$ -	\$ 890,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Cartagena Circle Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cartagena Circle Landscape Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Intersection of Le Jeune, Sunset and Old Cutler Road		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING NAME:	c-crtagena
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION
This project entails improvements to Cartagena Circle Landscape including irrigation.

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

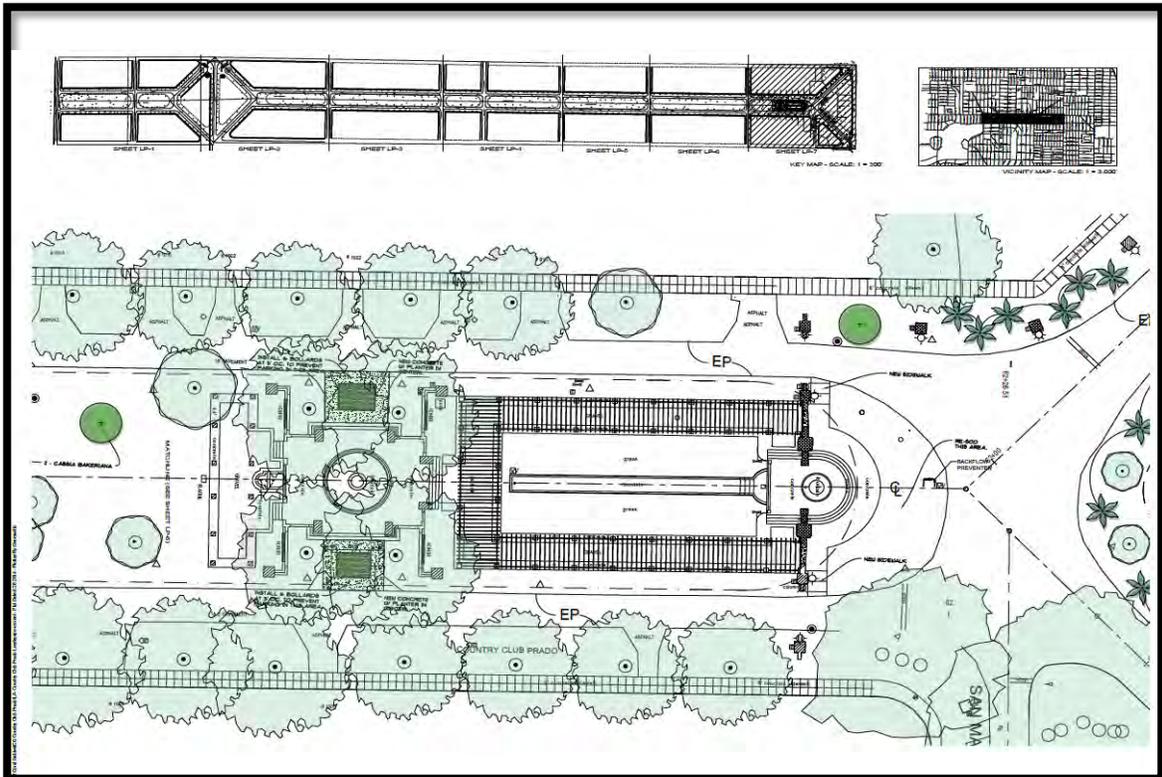
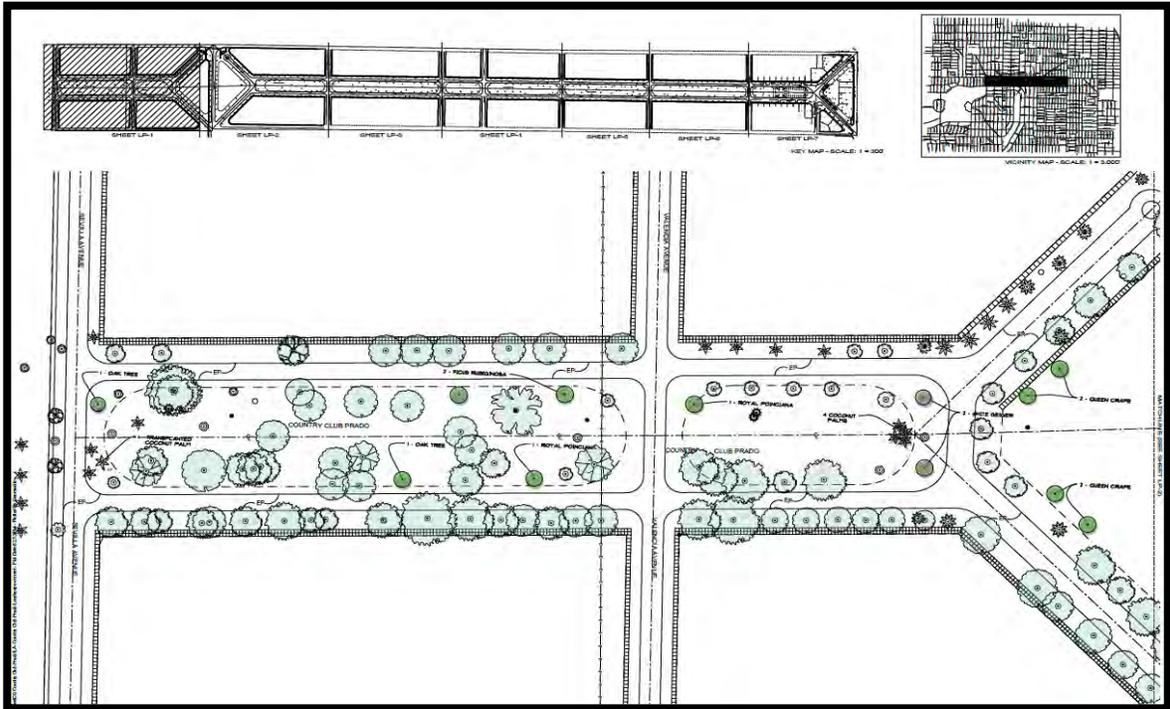
PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,227	\$ -	\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ -	\$ -	\$ -	\$ 12,765
3-constr	cons-gci - Gen. Cap. Impr.	-	-	112,235	-	-	112,235	-	-	-	-	112,235
							-					-
							-					-
TOTAL PROJECT		\$ 1,227	\$ -	\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 1,227	\$ -	\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 125,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 1,227	\$ -	\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 125,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTRY CLUB PRADO LANDSCAPE

Landscape Plan



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Country Club Prado Landscaping Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Country Club Prado from Sevilla Avenue to Tamiami Trail		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-prdoland
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Improvement and restoration of the Country Club Prado landscaping which primarily entails planting new kind of trees.

JUSTIFICATION
The landscaping within this historic, one-of-a-kind open space has declined over decades with no significant restoration efforts. This project will also enhance the adjacent neighborhoods.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 41,094	\$ 7,907	\$ -	\$ 5,293	\$ -	\$ 5,293	\$ -	\$ -	\$ -	\$ -	\$ 54,294
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	345,706	-	-	345,706	-	-	-	-	345,706
							-					-
							-					-
TOTAL PROJECT		\$ 41,094	\$ 7,907	\$ 345,706	\$ 5,293	\$ -	\$ 350,999	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 41,094	\$ 7,907	\$ 345,706	\$ 5,293	\$ -	\$ 350,999	\$ -	\$ -	\$ -	\$ -	\$ 400,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 41,094	\$ 7,907	\$ 345,706	\$ 5,293	\$ -	\$ 350,999	\$ -	\$ -	\$ -	\$ -	\$ 400,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE LANDSCAPING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Landscaping Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-cwlnndscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Replacement and planting of additional trees at strategic locations across the City.

JUSTIFICATION
Citywide landscaping improvements will beautify neighborhoods which will become more attractive.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 38,969	\$ 5,750	\$ -	\$ 12,515	\$ -	\$ 12,515	\$ -	\$ -	\$ -	\$ -	\$ 57,234
3-constr	cons-nrp - Neigh. Ren Pgm	90,062	508,295	-	-	-	-	-	-	-	-	598,357
												-
												-
TOTAL PROJECT		\$ 129,031	\$ 514,045	\$ -	\$ 12,515	\$ -	\$ 12,515	\$ -	\$ -	\$ -	\$ -	\$ 655,591

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 129,031	\$ 514,045	\$ -	\$ 12,515	\$ -	\$ 12,515	\$ -	\$ -	\$ -	\$ -	\$ 655,591
												-
												-
												-
TOTAL FUNDING		\$ 129,031	\$ 514,045	\$ -	\$ 12,515	\$ -	\$ 12,515	\$ -	\$ -	\$ -	\$ -	\$ 655,591

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DE SOTO FOUNTAIN – TRAFFIC CIRCLE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	De Soto Fountain Traffic Circle Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Granada Boulevard & Sevilla Avenue		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-dsotoftn
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This traffic circle will be reconfigured and the landscaping feature will be increased.

JUSTIFICATION
The purpose of this project is to enhance traffic safety and flow in addition to beautifying the surrounding area with landscaping.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 6				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ -	\$ 6,815	\$ 19,000	\$ 4,185	\$ -	\$ 23,185	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	320,000	-	-	320,000	-	-	-	-	320,000
3-constr	dsgr-mdi - M-D Impact Fees	-	-	200,000	-	-	200,000	-	-	-	-	200,000
							-					-
TOTAL PROJECT		\$ -	\$ 6,815	\$ 539,000	\$ 4,185	\$ -	\$ 543,185	\$ -	\$ -	\$ -	\$ -	\$ 550,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 6				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ -	\$ 6,815	\$ 339,000	\$ 4,185	\$ -	\$ 343,185	\$ -	\$ -	\$ -	\$ -	\$ 350,000
320	Miami-Dade Impact Fees	-	-	200,000	-	-	200,000	-	-	-	-	200,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 6,815	\$ 539,000	\$ 4,185	\$ -	\$ 543,185	\$ -	\$ -	\$ -	\$ -	\$ 550,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 6			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

KINGS BAY STREETScape IMPROVEMENTS
Conceptual Design



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 10,535	\$ 49,115	\$ 500	\$ 9,850	\$ -	\$ 10,350	\$ -	\$ -	\$ -	\$ -	\$ 70,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	385,000	-	-	385,000	-	-	-	-	385,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	171,200	-	-	171,200	-	-	-	-	171,200
							-					-
TOTAL PROJECT		\$ 10,535	\$ 49,115	\$ 556,700	\$ 9,850	\$ -	\$ 566,550	\$ -	\$ -	\$ -	\$ -	\$ 626,200

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 10,535	\$ 49,115	\$ 385,500	\$ 9,850	\$ -	\$ 395,350	\$ -	\$ -	\$ -	\$ -	\$ 455,000
310	Coral Gables Impact Fees	-	-	171,200	-	-	171,200	-	-	-	-	171,200
							-					-
							-					-
TOTAL FUNDING		\$ 10,535	\$ 49,115	\$ 556,700	\$ 9,850	\$ -	\$ 566,550	\$ -	\$ -	\$ -	\$ -	\$ 626,200

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Miracle Mile Streetscape



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Mile Streetscape (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-mm-stscp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The Project will create a unique place – a civic promenade – that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting and wayfinding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 6				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-ssf - Sunshine St. Fin.	-	852,424	398,723	670,353	1,509,088	2,578,164	-	-	-	-	3,430,588
3-constr	cons-asm - Special Assess.	-	-	846,198	-	-	846,198	-	-	-	-	846,198
3-constr	cons-gob - Gen. Obl. Bonds	-	-	952,553	-	-	952,553	-	-	-	-	952,553
3-constr	cons-ssf - Sunshine St. Fin.	-	2,757	992,500	7,243	13,581,788	14,581,531	-	-	-	-	14,584,288
TOTAL PROJECT		\$ -	\$ 855,181	\$ 3,189,974	\$ 677,596	\$ 15,090,875	\$ 18,958,445	\$ -	\$ -	\$ -	\$ -	\$ 19,813,626

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 6				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Sunshine State Financing	\$ -	\$ 855,181	\$ 291,223	\$ 677,596	\$ 15,090,875	\$ 16,059,694	\$ -	\$ -	\$ -	\$ -	\$ 16,914,875
310	Art in Public Places	-	-	1,100,000	-	-	1,100,000	-	-	-	-	1,100,000
320	Neighborhood Participation (u)	-	-	846,198	-	-	846,198	-	-	-	-	846,198
380	General Obligation Bond	-	-	952,553	-	-	952,553	-	-	-	-	952,553
TOTAL FUNDING		\$ -	\$ 855,181	\$ 3,189,974	\$ 677,596	\$ 15,090,875	\$ 18,958,445	\$ -	\$ -	\$ -	\$ -	\$ 19,813,626

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
FUND #	FUNDING TYPE		2 0 1 6				2017	2018	2019	2020		
		PRIOR	NEW	TOTAL								
PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
TOTAL PERSONNEL												
OTHER THAN PERSONAL SERVICES												
						\$ -						\$ -
						-						-
						-						-
						-						-
TOTAL OTHER THAN PERSONNEL												
TOTAL RELATED OPERATING COST												
						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Giralda Avenue Streetscape



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Giralda Avenue Streetscape (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-ga-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The project is a redesign for Restaurant Row. This will include creating a single surface curb-free environment utilizing high quality materials and finishes including an artistic street 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 wayfinding, as well as improving drainage and creating a new and cohesive experience.

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ -	\$ 335,508	\$ 42,671	\$ -	\$ -	\$ 42,671	\$ -	\$ -	\$ -	\$ -	\$ 378,179
3-constr	cons-ssf - Sunshine St. Fin.	-	-	36,754	-	3,352,629	3,389,383	-	-	-	-	3,389,383
3-constr	cons-gob - Gen. Obl. Bonds	-	-	216,366	-	-	216,366	-	-	-	-	216,366
3-constr	cons-asm - Special Assess.	-	-	5,853	-	-	5,853	-	-	-	-	5,853
TOTAL PROJECT		\$ -	\$ 335,508	\$ 301,644	\$ -	\$ 3,352,629	\$ 3,654,273	\$ -	\$ -	\$ -	\$ -	\$ 3,989,781

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing*	\$ -	\$ 335,508	\$ 79,425	\$ -	\$ 3,352,629	\$ 3,432,054	\$ -	\$ -	\$ -	\$ -	\$ 3,767,562
320	Neighborhd Participation (u)	-	-	5,853	-	-	5,853	-	-	-	-	5,853
380	General Obligation Bond	-	-	216,366	-	-	216,366	-	-	-	-	216,366
							-					-
TOTAL FUNDING		\$ -	\$ 335,508	\$ 301,644	\$ -	\$ 3,352,629	\$ 3,654,273	\$ -	\$ -	\$ -	\$ -	\$ 3,989,781

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project entails the installations of landscape and an irrigation system in the medians, the modification of angle to parallel parking with bump-outs and street resurfacing.

JUSTIFICATION
This project will serve as the final phase of the overall Ponce de Leon streetscape project.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2-design	dsgn-mdi - M-D Impact Fees	-	-	150,000	-	-	150,000	-	-	-	-	150,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	-	270,000	-	-	-	-	270,000
3-constr	dsgn-mdi - M-D Impact Fees	-	-	1,350,000	-	-	1,350,000	-	-	-	-	1,350,000
TOTAL PROJECT		\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

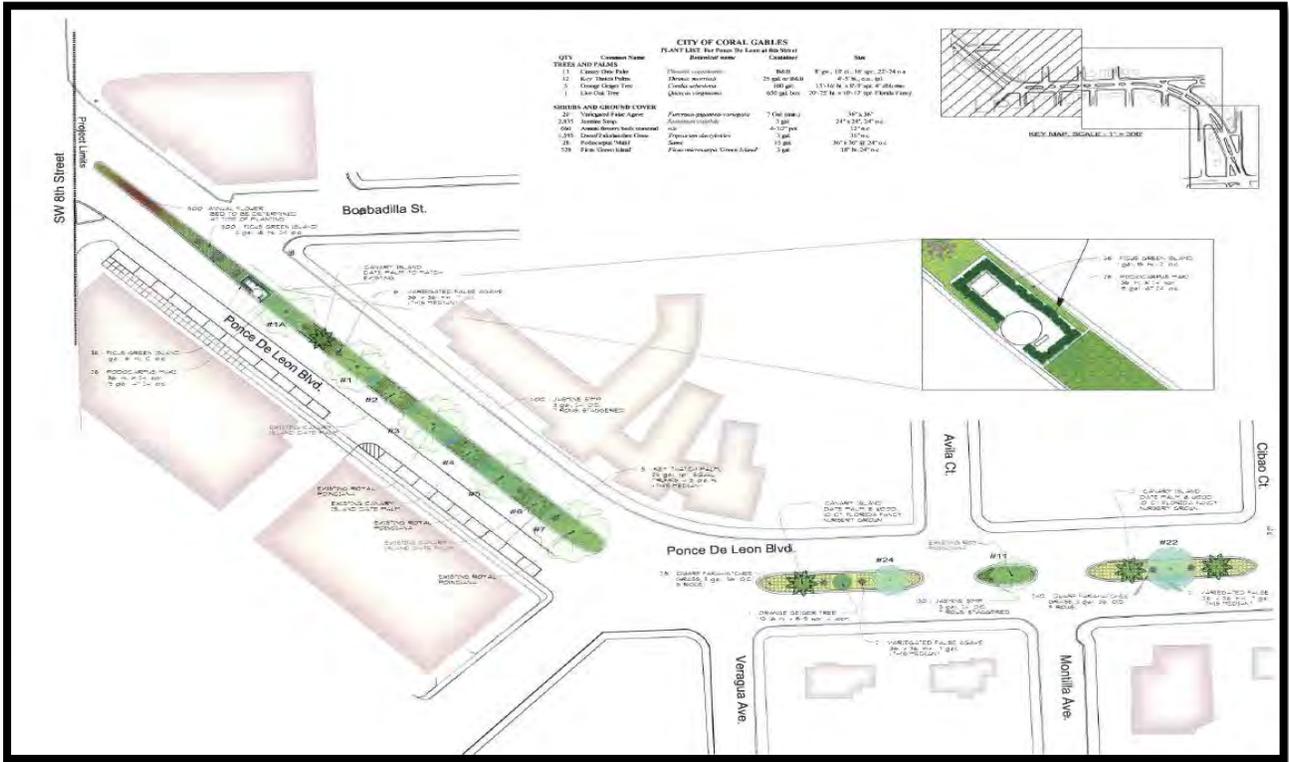
FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
310	Miami-Dade Impact Fees	-	-	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

PONCE DE LEON MEDIAN IMPROVEMENTS - SW 8th STREET TO FLAGLER

Preliminary Design

SW 8th Street to Cibao



To 37th Avenue



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Median Streetscape Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-pdl8flag
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project entails the following: convert the existing diagonal parking to parallel parking, install curbing around the median, drainage at locations as specified and additional landscaping and irrigation; and construct corner bumpsouts and street improvement consisting of milling and new asphalt.

JUSTIFICATION
This project will complete the final segment of the Ponce de Leon Boulevard from Salamanca to Antiquera Streets improvements and will on completion offer a fully developed streetscape from SW 8th Street to Ponce Circle Park.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 13,500	\$ 2,750	\$ 11,250	\$ 2,500	\$ -	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	-	270,000	-	-	-	-	270,000
							-					-
							-					-
TOTAL PROJECT		\$ 13,500	\$ 2,750	\$ 281,250	\$ 2,500	\$ -	\$ 283,750	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 13,500	\$ 2,750	\$ 281,250	\$ 2,500	\$ -	\$ 283,750	\$ -	\$ -	\$ -	\$ -	\$ 300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 13,500	\$ 2,750	\$ 281,250	\$ 2,500	\$ -	\$ 283,750	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RESIDENTIAL YARD WASTE PIT RESTORATION

Trash Pits



Plastic Slabs



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Initiate a multiyear restoration project for the trash collection sites within single family residential areas of the City. This will be accomplished through the installation of one half-inch thick high-density polyethylene plastic sheets on top of the ground at the pit locations which will first be filled with crushed rock and then graded and compacted.

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 222,000	\$ 28,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 222,000	\$ 28,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 222,000	\$ 28,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 222,000	\$ 28,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Segovia Circle Monument



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Segovia Circles Civic Monuments (Existing Project)		
REQUESTING DEPARTMENT	Economic Sustainability		
PROJECT LOCATION:	Two Traffic Circles on Segovia Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-segcrclc
PRIORITY TYPE:	Quality of Life	NAME:	

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

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

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
2-design	dsgn-fed - Federal Grant	16,000	-	-	-	-	-	-	-	-	-	16,000
3-constr	cons-fed - Federal Grant	-	24,000	-	-	-	-	-	-	-	-	24,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	25,000	-	-	25,000	-	-	-	-	25,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	21,000	970,000	-	-	970,000	-	-	-	-	991,000
TOTAL PROJECT		\$ 25,000	\$ 45,000	\$ 995,000	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
320	Neighborhood Renaissance	9,000	21,000	970,000	-	-	970,000	-	-	-	-	1,000,000
320	Grant - Federal (Other)	16,000	24,000	-	-	-	-	-	-	-	-	40,000
TOTAL FUNDING		\$ 25,000	\$ 45,000	\$ 995,000	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -							

NEIGHBORHOOD STREET TREE PLAN



Shade-Tree Line Street



Coconut Palm Lined Street



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Street Tree Succession Plan (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-treeplan
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project includes the replacement thousands of missing, hazardous, stressed and dying trees and to add new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new trees to streets that presently have no trees.

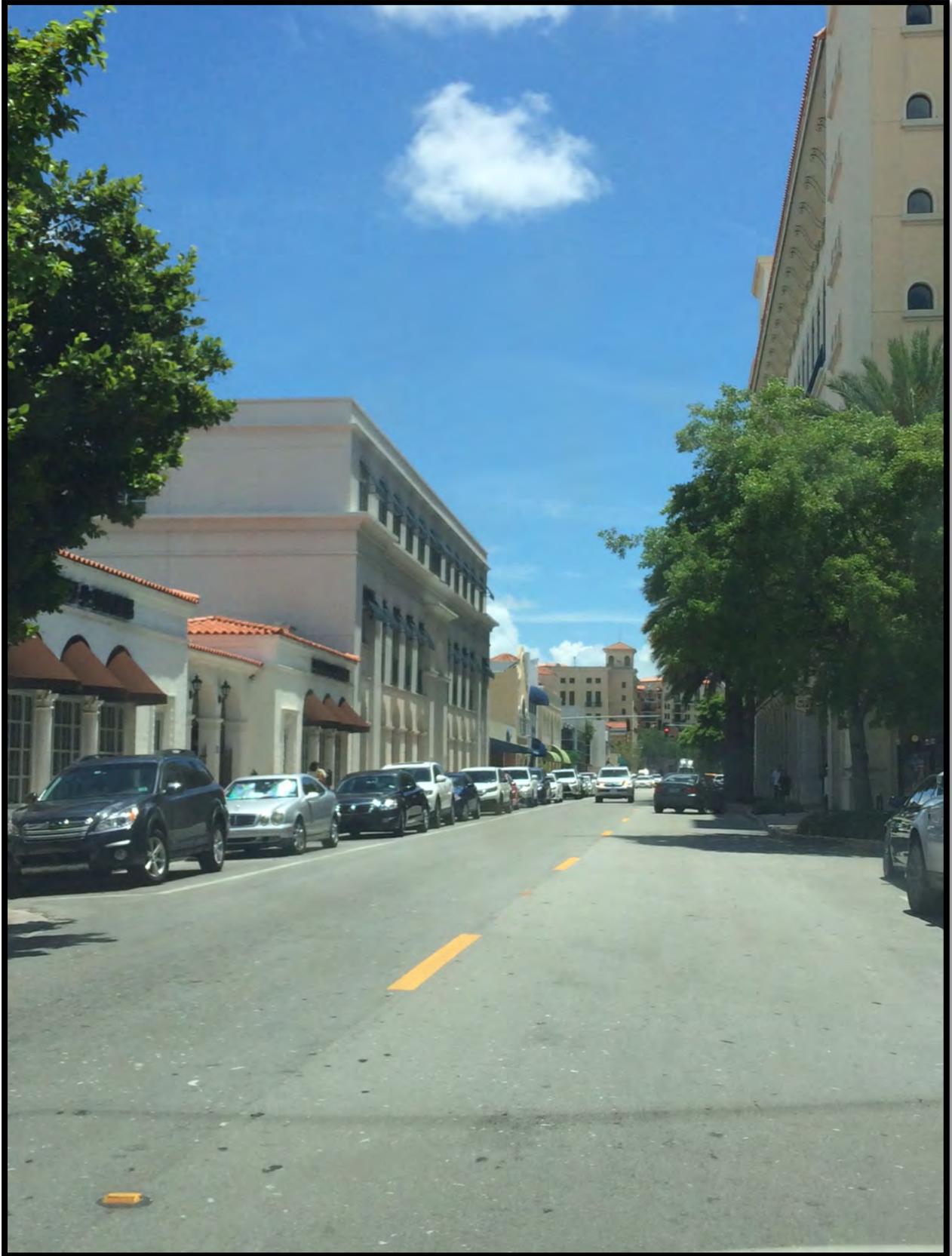
JUSTIFICATION
This project is aimed to renew and improve the City's tree canopy, which is its greatest asset.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 38,251	\$ -	\$ 9	\$ 5,000	\$ -	\$ 5,009	\$ -	\$ -	\$ -	\$ -	\$ 43,260
3-constr	cons-gci - Gen. Cap. Impr.	-	40,804	560,655	2,997,122	-	3,557,777	-	-	-	-	3,598,581
							-					-
							-					-
TOTAL PROJECT		\$ 38,251	\$ 40,804	\$ 560,664	\$ 3,002,122	\$ -	\$ 3,562,785	\$ -	\$ -	\$ -	\$ -	\$ 3,641,841

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 38,251	\$ 40,804	\$ 560,664	\$ 3,002,122	\$ -	\$ 3,562,785	\$ -	\$ -	\$ -	\$ -	\$ 3,641,841
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 38,251	\$ 40,804	\$ 560,664	\$ 3,002,122	\$ -	\$ 3,562,785	\$ -	\$ -	\$ -	\$ -	\$ 3,641,841

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Aragon Lighting and Bicycle Improvements



CITY OF CORAL GABLES
FISCAL YEAR 2016-2020 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Aragon Pedestrian Lighting and Bike Amenity Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Aragon Avenue		
PROJECT TYPE:	Street Lighting Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project will include the installation of new pedestrian level street lighting spaced at approximately 50 feet on both sides of the street from Le Jeune Road to Ponce de Leon Boulevard and on the north side of the street from Ponce de Leon Boulevard to Galiano Street. Additionally, the project will include improvements/additions to transform this street into a bicycle friendly boulevard. This may include bike storage facilities, speed cushions, enhanced pavement markings and artful signing, along with other elements.

JUSTIFICATION
Aragon Avenue is a critical component of the City's downtown business district. Currently, the street is not lighted to a level that allows for a high level safe and pleasing pedestrian experience. This project will create a pleasing lighted pedestrian environment that will be a significant enhancement to the downtown Coral Gables experience. Additionally, Aragon Avenue has been identified as an important component of the City's bicycle infrastructure and currently is a gathering place for bicycle groups. This project will enhance the bicycle experience for riders of all ages by integrating components into this street to make it a bicycle friendly boulevard.

PROJECT STRING		PRIOR YEARS EXP	2015 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	350,000	350,000	-	-	-	-	350,000
						-	-					-
						-	-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCE		PRIOR FUNDING	2015 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2016				2017	2018	2019	2020	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
460	Trolley/Transportation	-	-	-	-	350,000	350,000	-	-	-	-	350,000
						-	-					-
						-	-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2016			2017	2018	2019	2020		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

