

City of Coral Gables

2017-2021 CAPITAL IMPROVEMENT PLAN



*A World-Class City
With A Home-Town Feel*

**CORAL
GABLES**[®]
THE CITY BEAUTIFUL



THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

The City Beautiful

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

September 27, 2016

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 2017-2021 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 2017 through 2021. 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 4, 2016. During this workshop, the Commission was briefed on the FY2017-2021 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 the chart below which has been color coded to indicate shared Commission priorities.

Item No.	Mayor Cason	Vice-Mayor Quesada	Commissioner Keon	Commissioner Lago	Commissioner Slesnick
1	CC TV	Intersection Preemption System	LED Streetlights Conversion	CC TV	WI-FI Installation
2	City Hall Repairs	CC TV	WI-FI Installation	LED Streetlights Conversion	Exterior Building Lighting
3	Sidewalk Extensions	Exterior Building Lighting	Salvadore Park Upgrades	City Hall Repairs	Recycling Containers at Parks and ROW
4	Sidewalk Repair/Replacement	Salvadore Park Upgrades	P&R Facilities Surveillance Systems	Citywide Traffic Calming Program	Coral Gables Library Improvements
5	Crosswalk Upgrades	City Hall Repairs	Intersection Preemption System	Crosswalk Upgrades	Purchase of Land
6	LED Streetlights Conversion	Citywide Traffic Calming Program	Energy & Water Efficiency at City Facilities	Energy & Water Efficiency at City Facilities	Pierce Park Renovation
7	CGTV Equipment Upgrade	Installation of Bike Infrastructure	City Hall Repairs	Purchase of Land	New Sidewalk Installation
8	Warehouse III Repairs	Acorn LED Lights at Phillips Park	Crosswalk Upgrades	Sidewalk Extensions	LED Streetlights Conversion
9	Energy & Water Efficiency at City Facilities	Purchase of Fire Station 4	CC TV	Sidewalk Repair/Replacement	Residential Waste Pit Restoration
10	Residential Waste Pit Restoration	LED Streetlights Conversion	Sidewalk Repair/Replacement	Salvadore Park Upgrades	Purchase of Fire Station 4
11	Salvadore Park Upgrades	Coral Gables Library Improvements	Acorn LED Lights at Phillips Park	Recycling Containers at Parks and ROW	City Hall Repairs

The Fiscal Year FY 2017 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. It should be noted that although Wi-Fi Installation does not appear to be funded in this plan, the City has been addressing its Wi-Fi needs incrementally with previously approved capital monies.

Item No.	Mayor Cason	Vice-Mayor Quesada	Commissioner Keon	Commissioner Lago	Commissioner Slesnick
1	CC TV ✓	Intersection Preemption System ✓	LED Streetlights Conversion ✓	CC TV ✓	Wi-Fi Installation
2	City Hall Repairs ✓	CC TV ✓	Wi-Fi Installation	LED Streetlights Conversion ✓	Exterior Building Lighting ✓
3	Sidewalk Extensions ✓	Exterior Building Lighting ✓	Salvadore Park Upgrades ✓	City Hall Repairs ✓	Recycling Containers at Parks and ROW ✓
4	Sidewalk Repair/Replacement ✓	Salvadore Park Upgrades ✓	P&R Facilities Surveillance Systems ✓	Citywide Traffic Calming Program ✓	Coral Gables Library Improvements ✓
5	Crosswalk Upgrades ✓	City Hall Repairs ✓	Intersection Preemption System ✓	Crosswalk Upgrades ✓	Purchase of Land ✓
6	LED Streetlights Conversion ✓	Citywide Traffic Calming Program ✓	Energy & Water Efficiency at City Facilities ✓	Energy & Water Efficiency at City Facilities ✓	Pierce Park Renovation ✓
7	CGTV Equipment Upgrade	Installation of Bike Infrastructure ✓	City Hall Repairs ✓	Purchase of Land ✓	New Sidewalk Installation ✓
8	Warehouse III Repairs ✓	Acorn LED Lights at Phillips Park ✓	Crosswalk Upgrades ✓	Sidewalk Extensions ✓	LED Streetlights Conversion ✓
9	Energy & Water Efficiency at City Facilities ✓	Purchase of Fire Station 4 ✓	CC TV ✓	Sidewalk Repair/Replacement ✓	Residential Waste Pit Restoration ✓
10	Residential Waste Pit Restoration ✓	LED Streetlights Conversion ✓	Sidewalk Repair/Replacement ✓	Salvadore Park Upgrades ✓	Purchase of Fire Station 4 ✓
11	Salvadore Park Upgrades ✓	Coral Gables Library Improvements ✓	Acorn LED Lights at Phillips Park ✓	Recycling Containers at Parks and ROW ✓	City Hall Repairs ✓

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. In addition, the Plan incorporates various components of the City’s new three-year Strategic Management Plan covering Fiscal Years 2017, 2018 and 2019. The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 9,593,546
Facility Repairs/Improvements	9,168,271
Historic Facility Improvements	7,748,935
Motor Pool Equipment Replacement/Additions	21,048,967
Parking Improvements	7,518,280
Parks & Recreation Improvements	35,478,118
Public Safety Improvements	31,139,507
Transportation & Right of Way Improvements	61,704,114
Utility Repairs/Improvements	18,439,177
	\$ 201,838,915

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

Prior Fiscal Years Expenditures (Fiscal Year 2016 and prior)	\$ 46,718,866
Prior Fiscal Years Balance Forward	45,524,273
Open Purchase Orders	18,524,826
Grants (Prior Year)	800,425
Fiscal Year 2017 Budget (excluding grants)	17,869,410
Future Funding Sources (Fiscal Years 2018 to 2021)	71,311,115
Unfunded (Fiscal Years 2018 to 2021)	1,090,000
	\$ 201,838,915

Fiscal Years Balance Forward – includes funds for projects approved in prior years that are in various stages of completion. Highlights include \$15,972,924 for Miracle Mile and Giralda Streetscapes, \$4,804,148 for repairs to the Public Safety Building, \$2,846,947 for various improvements at City Hall, \$1,955,063 to fund the City's Sanitary Sewer Volume Ordinance; \$1,862,126 to fund the cyclical replacement/renovation of Parks & Recreation equipment and play areas which includes the Venetian Pool, Youth Center, Granada Golf Course, Phillips Park, Salvadore Park, Kerdyk Family Park and Pierce Park; \$1,673,500 for Phase 3 of Ponce De Leon Boulevard landscaping, and \$1,589,082 for the development of passive parks throughout the City.

Open Purchase Orders – includes encumbrances on prior years' funds for projects that are currently ongoing. Highlights include \$5,120,846 for Miracle Mile and Giralda Streetscapes, \$2,163,918 for Citywide Inflow & Infiltration abatement, \$1,839,348 encumbered for the Street Tree Succession Plan, \$1,068,672 to encumbered for the cyclical replacement/renovation of Parks & Recreation equipment and play areas, and \$1,027,930 for the Closed Circuit television cameras at strategic locations citywide and in parking garages.

Fiscal Year 2017 Budget – includes City funding for new projects and additional funding for existing projects or programs. Highlights of newly funded items include \$1,500,000 towards the acquisition of land for Fire Station 4, \$400,000 for the installation of pedestrian street lighting and bike amenities on Aragon and Andalusia Avenues, \$350,000 for the installation of crosswalk upgrades and installation of new sidewalks, \$200,000 towards optimizing energy and water efficiency at City facilities, and \$200,000 for the installation of decorative street lighting. Additional funding for existing projects is included in Fiscal Year 2017 of \$3,209,449 for the replacement/addition of vehicles, \$1,353,181 to fund the cyclical replacement/renovation of Parks & Recreation equipment and play areas, \$1,262,308 for upgrading the Information Technology infrastructure, \$1,265,000 for Sanitary Sewer and \$727,000 for Storm Water system repairs, \$750,000 for City Hall Repairs/Improvements, \$600,000 for ongoing citywide street resurfacing, \$500,000 for Closed Circuit television cameras at strategic locations citywide, \$431,375 for Citywide Roof Repairs, \$400,000 for the development of passive parks throughout the City, and \$235,000 for the Emergency Vehicle Intersection Pre-emption System.

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 \$71,311,115 in funding not included in the aforementioned detail that will be used to fund the City's Capital Improvement programs for Fiscal Years 2018-2021. 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 \$20,864,323 from future operating revenues for the continued cyclical replacement of vehicles, information technology equipment, roofs and HVAC systems, \$8,945,770 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, \$5,618,769 in cyclical

repairs/replacement for city parks, \$5,080,000 from Sanitary Sewer Fees to maintain the City's sanitary sewers and pump stations, \$2,400,000 from Local Option Gas Tax funds to continue the City's Street Resurfacing Program, and \$2,000,000 from Storm Water Fees to maintain the City's storm water system.

Unfunded (Fiscal Years 2017-2021) – includes \$1,090,000 from uncommitted sources; \$890,000 from Miami-Dade Roadway Impact Fees to fund the Biltmore Way Streetscape Improvement project, \$200,000 from future operating revenues to fund Bridge/Waterway Repair projects.

It is essential to note that all unfunded projects included in Fiscal Years 2018-2021 of this plan are an assessment of potential needs to be used as a guideline for City staff in long-range financial and facility management planning. The budgeted amounts are merely estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the respective years in this plan, the City will determine which of these projects will be funded.

Acknowledgements

The preparation of the Five Year Capital Improvement Plan is a citywide effort involving all city departments. Special thanks to the staff of Public Works, Community Recreation, Information Technology, Police, Fire and Parking for their cooperation in compiling this plan. The personal efforts of the following individuals are specifically acknowledged for their commitment to the Capital Improvement Plan development and preparation: Keith R. Kleiman, Assistant Finance Director for Management & Budget, Mitranand Bhagirathi, Senior Management and Budget Analyst, 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 2017-2021 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 2016.

PROJECTED EXPENDITURES - 2016 - on project detail pages includes **actual** Fiscal Year 2016 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 (Only NRP Funding)					
	Original Budget	Amended Budget	Expenditures	Open Encumbrances	Balance
Adult Activity/Multipurpose Center	3,500,000	4,480,000	4,351,681	91,483	36,836
Beautification of Granada and Columbus Circles	325,000	46,498	24,773	21,725	-
Beautification of Street Intersections	300,000	293,098	288,902	4,196	-
City-Wide Landscaping Improvements	1,300,000	651,091	651,091	-	-
City-Wide Street Resurfacing, Sidewalk Repair/Replacement and Traffic Calming	3,625,000	1,000,000	989,072	10,928	-
Country Club Prado Landscaping Improvements	400,000	389,962	365,938	24,024	-
De Soto Fountain Traffic Circle Improvements	350,000	11,000	6,815	4,185	-
Development of Two Passive Parks	250,000	1,299,700	595,316	36,793	667,591
Downtown Civic Plaza and Garden	4,000,000	-	-	-	-
Entrance Way & Fountain Restoration	345,000	1,774,983	123,821	25,287	1,625,875
Fitness Trail	-	100,000	-	-	100,000
Fred B. Hartnett Ponce Circle Park Improvements	4,000,000	-	-	-	-
Installation of Bicycle Infrastructure	400,000	399,995	101,481	31,849	266,665
Installation of Decorative Historic Streetlights*	500,000	-	-	-	-
Lot 22 Park Development	-	200,000	3,850	106,150	90,000
Park Furnishings	-	210,000	181,080	23,980	4,940
Youth Center - Phase 1	-	700,000	352,263	334,154	13,583
Purchase of Land	-	3,661,016	3,646,317	13,800	899
Segovia Circles Civic Monuments	1,000,000	1,100,000	885,260	182,175	32,565
William H. Kerdyk/Biltmore Tennis Center Improvements	1,860,000	2,575,000	1,779,981	74,633	720,386
Neighborhood Renaissance Program Only	\$ 22,155,000	\$ 18,892,343	\$ 14,347,641	\$ 985,362	\$ 3,559,340

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

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE										PROJECT TOTAL
				2 0 1 7				2018	2019	2020	2021			
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
CAPITAL EQUIPMENT PROJECTS														
14	Network Infrastructure	\$ -	\$ 672,092	\$ 703,099	\$ 106,815	\$ 1,262,308	\$ 2,072,222	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 7,793,546	
17	Emergency Generator Installation	-	-	477,800	22,200	-	500,000	-	-	-	-	-	500,000	
18	CGTV Equipment Upgrade	-	-	-	-	-	-	170,000	75,000	114,000	-	-	359,000	
19	Wi-Fi Capital Improvement Project	-	-	-	-	-	-	182,000	471,000	-	-	-	653,000	
20	Recycling Containers in Parks & ROW	-	-	-	-	96,000	96,000	96,000	96,000	-	-	-	288,000	
TOTAL CAPITAL EQUIPMENT PROJECTS		-	672,092	1,180,899	129,015	1,358,308	2,668,222	1,710,308	1,904,308	1,376,308	1,262,308	-	9,593,546	
FACILITY REPAIRS/IMPROVEMENT PROJECTS														
23	Warehouse III Repairs	-	-	28,050	5,200	239,000	272,250	-	-	-	-	-	272,250	
24	Citywide Roof Repairs	38,950	3,522	385,584	421,944	431,375	1,238,903	431,375	437,846	451,080	457,846	-	3,059,522	
25	Facility Environmental Remediation	-	-	-	-	-	-	-	850,000	-	-	-	850,000	
27	HVAC	125,221	147,227	66	27,485	152,250	179,801	152,250	154,534	159,205	161,593	-	1,079,831	
29	427 Biltmore Way - Repairs/Improvements	196,831	7,438	269,435	55,797	-	325,232	-	-	-	-	-	529,501	
31	Citywide Elevator Improvements	-	57,799	214,301	27,900	115,000	357,201	116,725	118,476	120,253	122,057	-	892,511	
32	General Govt System Improvements	-	-	-	-	249,569	249,569	30,000	30,000	30,000	30,000	-	369,569	
33	Public Works Maintenance Facility Assessment	-	-	-	-	-	-	30,000	-	-	-	-	30,000	
35	Code Enforcement Division's Interior Improvements	-	-	-	-	-	-	250,000	-	-	-	-	250,000	
36	Exterior Building Lighting	-	-	-	-	100,000	100,000	100,000	-	-	-	-	200,000	
37	Optimize Energy And Water Efficiency At City Facilities	-	-	-	-	200,000	200,000	191,287	506,586	437,214	-	-	1,335,087	
38	Downtown Facade Improvement Incentive Program	-	-	-	-	-	-	300,000	-	-	-	-	300,000	
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		361,002	215,986	897,436	538,326	1,487,194	2,922,956	1,601,637	2,097,442	1,197,752	771,496	-	9,168,271	
HISTORIC FACILITY IMPROVEMENT PROJECTS														
41	Entrances & Fountains	123,521	300	1,625,875	25,287	-	1,651,162	-	-	-	-	-	1,774,983	
43	Merrick House Repairs/Improv.	76,390	56,724	1,682,079	44,235	-	1,726,314	-	-	-	-	-	1,859,428	
44	City Hall Repairs/Improvements	155,101	15,451	2,481,397	12,725	600,000	3,094,122	-	-	-	-	-	3,264,674	
45	City Hall Cottage Improvements	-	11,200	215,550	23,100	150,000	388,650	-	-	-	-	-	399,850	
46	City Hall 3rd Floor - Interior Renov.	-	-	150,000	-	-	150,000	-	-	-	-	-	150,000	
49	Gondola Building Restoration Assessment	-	-	50,000	-	-	50,000	-	-	-	-	-	50,000	
50	Centennial Trail	-	-	-	-	-	-	25,000	25,000	25,000	25,000	-	100,000	
51	Coral Gables Library Renovation	-	-	-	-	25,000	25,000	25,000	-	-	-	-	50,000	
52	White Way Lights Restoration	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-	100,000	
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		355,012	83,675	6,204,901	105,347	795,000	7,105,248	70,000	45,000	45,000	45,000	-	7,748,935	
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS														
55	Motor Vehicle Replacement/Additions	-	3,229,962	92,023	678,171	3,209,449	3,979,643	3,265,614	3,322,762	3,380,910	3,440,076	-	20,618,967	
57	Truck Washer Rehabilitation/Replacement	-	-	150,000	-	-	150,000	-	-	-	-	-	150,000	
58	Fuel System Upgrade	-	-	93	279,907	-	280,000	-	-	-	-	-	280,000	
TOTAL MOTOR POOL PROJECTS		-	3,229,962	242,116	958,078	3,209,449	4,409,643	3,265,614	3,322,762	3,380,910	3,440,076	-	21,048,967	
PARKING IMPROVEMENT PROJECTS														
61	Garages 2 & 6 Improvements	54,149	677,939	58,364	758,748	320,000	1,137,112	-	-	-	-	-	1,869,200	
62	Parking Lots & Garages Repairs/Replacement Program	-	-	-	-	117,030	117,030	118,785	120,567	122,376	124,212	-	602,970	
63	Parking Garages 2 & 6 Roof Fencing	-	-	350,000	-	-	350,000	-	-	-	-	-	350,000	
65	Aragon Parking Lot Improvements	-	24,358	-	155,642	-	155,642	-	-	-	-	-	180,000	
67	Parking Lot Lighting	-	37,647	-	142,353	180,000	322,353	180,000	180,000	180,000	180,000	-	1,080,000	
68	Signage Program Improvements	-	21,094	86,376	142,530	200,000	428,906	200,000	200,000	200,000	200,000	-	1,250,000	
71	Installation of Multi-Space Pay Stations	-	37,000	263,000	-	300,000	563,000	300,000	300,000	300,000	300,000	-	1,800,000	
72	Closed Circuit Television Security System	-	46,247	338,685	1,178	-	339,863	-	-	-	-	-	386,110	
TOTAL PARKING IMPROVEMENT PROJECTS		54,149	844,285	1,096,425	1,200,451	1,117,030	3,413,906	798,785	800,567	802,376	804,212	-	7,518,280	
PARKS & RECREATION IMPROVEMENT PROJECTS														
74	Downtown Civic Plaza & Garden	-	-	-	-	-	-	500,000	500,000	500,000	500,000	-	2,000,000	
75	Purchase of Land	-	3,646,317	1,200,899	13,800	300,000	1,514,699	300,000	300,000	300,000	300,000	-	6,361,016	
77	Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	-	-	1,050,000	300,000	300,000	350,000	-	2,000,000	
79	Jean Ward Sculptures	-	-	44,150	67,850	-	112,000	-	-	-	-	-	112,000	
81	Development of Passive Parks	73,984	521,332	1,589,082	36,793	400,000	2,025,875	-	-	-	-	-	2,621,191	
83	W.H. Kerdyk/Bilt Tennis Ctr Improv.	880,657	1,045,183	1,090,038	110,621	-	1,200,659	-	-	-	-	-	3,126,499	
84	Lot 25 Park Development	-	3,850	90,000	106,150	-	196,150	600,000	-	-	-	-	800,000	
85	Parks System Improvements	-	-	-	-	780,416	780,416	230,000	80,000	80,000	80,000	-	1,250,416	
86	Parks & Recreation Major Repairs	4,618,423	2,685,825	1,862,126	1,068,672	1,353,181	4,283,979	1,373,479	1,394,081	1,414,992	1,436,217	-	17,206,996	
TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS		5,573,064	7,902,507	5,876,295	1,403,886	2,833,597	10,113,778	4,053,479	2,574,081	2,594,992	2,666,217	-	35,478,118	
PUBLIC SAFETY IMPROVEMENT PROJECTS														
91	Central & Mobile Radio System Replacement/Upgrade	4,790,102	879,180	259,151	571,567	-	830,718	-	-	-	-	-	6,500,000	
92	Fire Equipment Replacement Program	126,183	24,238	34,822	-	184,529	219,351	187,297	190,106	192,958	195,852	-	1,135,985	
93	Emergency Vehicle Response Intersection Preemption Syst	-	-	240,000	-	235,000	475,000	200,000	200,000	200,000	200,000	-	1,275,000	
95	Public Safety Building Improvements	383,884	288,732	4,804,148	35,101	-	4,839,249	-	-	-	-	-	5,511,865	
97	Fire Station 2/Trolley Depot	52,944	48,266	126	323,395	-	323,521	8,945,770	-	-	-	-	9,370,501	
98	Fire Station 3 - Repairs & Improvements	424,391	837,597	313,021	44,763	-	357,784	-	-	-	-	-	1,619,772	
99	Closed Circuit Television Security System	-	191,760	230,310	1,027,930	500,000	1,758,240	250,000	250,000	250,000	250,000	-	2,950,000	
100	Fire System Improvements	-	-	-	-	394,282	394,282	60,000	60,000	60,000	60,000	-	634,282	
101	Police System Improvements	-	-	-	-	171,659	171,659	24,000	24,000	24,000	24,000	-	267,659	
102	Warehouse II Repairs	-	-	-	-	46,500	46,500	-	-	-	-	-	46,500	
103	Backup PSAP	-	-	-	-	-	-	101,000	-	-	-	-	101,000	
104	Purchase of Fire Station 4 Building	-	-	209,113	17,830	1,500,000	1,726,943	-	-	-	-	-	1,726,943	
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		5,777,504	2,269,773	6,090,691	2,020,586	3,031,970	11,143,247	9,768,067	724,106	726,958	729,852	-	31,139,507	
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS														
109	Beautification of Granada & Columbus Circles	24,773	-	-	21,725	-	21,725	-	278,502	-	-	-	325,000	
111	Installation of Bike Infrastructure	137,608	7,873	666,665	31,849	200,000	898,514	600,000	1,000,000	200,000	200,000	-	3,043,995	
113	Citywide Installation of Bicycle Racks	7,585	1,751	663	-	-	663	-	-	-	-	-	9,999	
114	Old Cutler Bay ROW Entrance Impv	-	121,385	-	108,615	-	108,615	-	-	-	-	-	230,000	
115	Multimodal Transportation Plan	-	-	-	300,000	-	300,000	-	-	-	-	-	300,000	
117	Old Cutler Road Entry Feature	14,220	8,850	267,500	9,430	-	276,930	-	-	-	-	-	300,000	
119	Citywide Alleyway Paving Improvements	-	49,958	50,000	150,042	100,000	300,042	100,000	100,000	100,000	100,000	-	750,000	
121	Citywide Sidewalk Repair/Replacement Program	1,857,045	366,470	29,362	168,311	200,000	397,673	200,000	200,000	200,000	200,000	-	3,421,188	

**CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR**

PAGE #	PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
123	Citywide Street Resurfacing Program	3,655,418	1,139,809	197,059	316,672	600,000	1,113,731	600,000	600,000	600,000	600,000	8,308,958
125	Channel Markers Upgrade & Maintenance Program	-	17,907	93	32,000	15,000	47,093	15,000	15,000	15,000	15,000	125,000
127	Sidewalk Extensions	-	181,902	191,240	76,858	200,000	468,098	150,000	150,000	-	-	950,000
128	Citywide Traffic Calming Program	-	-	326,294	148,706	350,000	825,000	350,000	350,000	350,000	350,000	2,225,000
131	Bridges & Waterway Repairs/Impr.	15,210	31,120	45,204	-	-	45,204	50,000	50,000	50,000	50,000	291,534
132	Bridge Painting Program	-	1,222	133,482	15,296	-	148,778	-	-	-	-	150,000
133	Biltmore Way Street Scape Improv.	-	-	-	-	-	-	80,000	810,000	-	-	890,000
135	Cartagena Circle Landscape Improv.	1,227	7,188	123,797	988	-	124,785	-	-	-	-	133,200
137	De Soto Fountain Traffic Circle	6,815	-	200,000	4,185	-	204,185	-	339,000	-	-	550,000
139	Kings Bay Streetscape Improv.	59,650	282,306	14,924	269,320	-	284,244	-	-	-	-	626,200
141	Miracle Mile Streetscape Improv.	1,393,112	3,530,704	12,957,162	4,307,222	-	17,264,384	-	-	-	-	22,188,200
143	Giralda Ave. Streetscape Improv.	342,890	557,724	3,015,762	813,624	-	3,829,386	-	-	-	-	4,730,000
145	Ponce de Leon Landscape - Phase III	9,000	22,355	1,673,500	95,145	-	1,768,645	300,000	-	-	-	2,100,000
147	Ponce Median - 8th St to Flagler St	16,250	2,500	281,250	-	-	281,250	-	-	-	-	300,000
149	Residential Waste Pit Restoration	27,437	66,708	72,000	83,855	75,000	230,855	75,000	-	-	-	400,000
151	Segovia Circles Civic Monuments with Fountains	212,950	728,148	32,565	191,337	-	223,902	-	-	-	-	1,165,000
153	Street Tree Succession Plan	412,631	961,953	427,908	1,839,348	-	2,267,256	-	-	-	-	3,641,840
155	Aragon/Andalusia Pedestrian Lighting and Bike Amenity Im	-	-	-	-	400,000	400,000	400,000	-	-	-	800,000
157	South Dixie Highway Corridor Master Plan	-	-	150,000	-	-	150,000	-	-	-	-	150,000
158	Citywide Crosswalk Upgrades	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
159	Decorative Street Lights	-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
160	Citywide Sidewalk Installation	-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
161	LED Street Lights Conversion	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
162	Alhambra Median Landscape Lighting	-	-	-	-	-	-	99,000	-	-	-	99,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		8,193,821	8,087,833	20,856,430	8,984,528	2,840,000	32,680,958	3,719,000	4,592,502	2,215,000	2,215,000	61,704,114
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
164	Station F Rehabilitation	10,424	-	167,551	-	-	167,551	-	-	-	-	177,975
167	Sanitary Sewer Major Repair	-	532,204	117,246	287,325	1,100,000	1,504,571	1,100,000	1,100,000	1,100,000	1,100,000	6,436,775
168	Citywide Inflow & Infiltr. Abatement	546,063	185,778	1,808	2,163,918	-	2,165,726	-	-	-	-	2,897,567
171	Cross-Connection Removal	393,852	87,576	257,092	112,980	272,500	642,572	272,500	272,500	272,500	272,500	2,214,000
172	Sanitary Sewer Volume Ordinance	52,628	95,115	1,955,063	107,194	-	2,062,257	-	-	-	-	2,210,000
175	Sewer Pipe Cameras	-	89,885	8,768	1,347	5,000	15,115	5,000	5,000	5,000	5,000	125,000
177	Pump Station 1 Cocoplum Upgrade	-	-	250,000	-	-	250,000	-	-	-	-	250,000
178	Stormwater System Improvement Program	64,784	182,268	74,095	176,771	392,500	643,366	392,500	392,500	392,500	392,500	2,460,418
179	Cocoplum Drainage Improvements	98,755	753,649	90,160	107,591	-	197,751	-	-	-	-	1,050,155
180	Canal Bank Stabilization	5,220	-	154,797	39,983	117,287	312,067	-	-	-	-	317,287
183	Citywide Sea Level Rise Assessment	-	-	2,500	187,500	-	190,000	-	-	-	-	190,000
184	Stormwater Outfall Baffles	-	-	-	-	110,000	110,000	-	-	-	-	110,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		1,171,726	1,926,475	3,079,080	3,184,609	1,997,287	8,260,976	1,770,000	1,770,000	1,770,000	1,770,000	18,439,177
TOTAL		\$ 21,486,278	\$ 25,232,588	\$ 45,524,273	\$ 18,524,826	\$ 18,669,835	\$ 82,718,934	\$ 26,756,890	\$ 17,830,768	\$ 14,109,296	\$ 13,704,161	\$ 201,838,915

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ 672,092	\$ 1,180,899	\$ 129,015	\$ 1,358,308	\$ 2,668,222	\$ 1,710,308	\$ 1,904,308	\$ 1,376,308	\$ 1,262,308	\$ 9,593,546
FACILITY REPAIRS/IMPROVEMENTS	361,002	215,986	897,436	538,326	1,487,194	2,922,956	1,601,637	2,097,442	1,197,752	771,496	9,168,271
HISTORIC FACILITY RESTORATION	355,012	83,675	6,204,901	105,347	795,000	7,105,248	70,000	45,000	45,000	45,000	7,748,935
MOTOR POOL EQUIP REPL/ADDITIONS	-	3,229,962	242,116	958,078	3,209,449	4,409,643	3,265,614	3,322,762	3,380,910	3,440,076	21,048,967
PARKING IMPROVEMENTS	54,149	844,285	1,096,425	1,200,451	1,117,030	3,413,906	798,785	800,567	802,376	804,212	7,518,280
PARKS & RECREATION IMPROVEMENTS	5,573,064	7,902,507	5,876,295	1,403,886	2,833,597	10,113,778	4,053,479	2,574,081	2,594,992	2,666,217	35,478,118
PUBLIC SAFETY IMPROVEMENTS	5,777,504	2,269,773	6,090,691	2,020,586	3,031,970	11,143,247	9,768,067	724,106	726,958	729,852	31,139,507
TRANSPORTATION & RIGHT OF WAY	8,193,821	8,087,833	20,856,430	8,984,528	2,840,000	32,680,958	3,719,000	4,592,502	2,215,000	2,215,000	61,704,114
UTILITY REPAIR/IMPROVEMENTS	1,171,726	1,926,475	3,079,080	3,184,609	1,997,287	8,260,976	1,770,000	1,770,000	1,770,000	1,770,000	18,439,177
TOTAL	\$ 21,486,278	\$ 25,232,588	\$ 45,524,273	\$ 18,524,826	\$ 18,669,835	\$ 82,718,934	\$ 26,756,890	\$ 17,830,768	\$ 14,109,296	\$ 13,704,161	\$ 201,838,915

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	GOB	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	9,093,546	-	-	-	-	-	-	500,000	-	-	-	9,593,546
FACILITY REPAIRS/IMPROVEMENTS	7,450,702	-	-	-	369,569	-	-	-	-	448,000	900,000	9,168,271
HISTORIC FACILITY RESTORATION	5,573,952	1,774,983	-	-	-	-	-	-	-	-	400,000	7,748,935
MOTOR POOL EQUIP REPL/ADDITIONS	\$ 21,048,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,048,967
PARKING IMPROVEMENTS	745,000	-	-	-	-	-	-	-	-	6,773,280	-	7,518,280
PARKS & RECREATION IMPROVEMENTS	17,499,078	13,225,716	-	419,417	4,221,907	-	-	-	-	-	112,000	35,478,118
PUBLIC SAFETY IMPROVEMENTS	17,870,932	-	-	1,461,864	4,910,370	-	-	-	4,240,000	-	2,656,341	31,139,507
TRANSPORTATION & RIGHT OF WAY	9,734,875	5,133,789	15,138,848	1,169,397	846,200	-	-	-	2,150,002	-	27,531,003	61,704,114
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	4,787,860	9,331,344	-	-	-	4,319,973	18,439,177
TOTAL	\$ 89,017,052	\$ 20,134,488	\$ 15,138,848	\$ 3,050,678	\$ 10,348,046	\$ 4,787,860	\$ 9,331,344	\$ 500,000	\$ 6,390,002	\$ 7,221,280	\$ 35,919,317	\$ 201,838,915

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	PRIVATE GRANT	SUN STATE FINANCING	STATE GRANT	TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITY REPAIRS/IMPROVEMENTS	-	-	-	-	-	-	50,000	850,000	-	900,000
HISTORIC FACILITY RESTORATION	-	-	-	-	-	-	-	-	400,000	400,000
MOTOR POOL EQUIP REPL/ADDITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	112,000	-	-	-	-	112,000
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	-	-	2,656,341	-	2,656,341
TRANSPORTATION & RIGHT OF WAY	897,612	2,590,000	44,000	-	1,108,200	40,000	-	22,851,191	-	27,531,003
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	3,719,973	600,000	4,319,973
TOTAL	\$ 897,612	\$ 2,590,000	\$ 44,000	\$ -	\$ 1,220,200	\$ 40,000	\$ 50,000	\$ 30,077,505	\$ 1,000,000	\$ 35,919,317

**CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY RELATED OPERATING COST**

TOTAL RELATED OPERATING COST

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021		
	PRIOR	NEW	TOTAL						
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ 179,100	\$ 180,433	\$ 181,798	\$ 181,798	\$ 723,129	
PERSONNEL SERVICES	-	-	-	53,300	54,633	55,998	55,998	219,929	
OTHER THAN PERSONNEL SERVICES	-	-	-	125,800	125,800	125,800	125,800	503,200	
FACILITY REPAIRS/IMPROVEMENTS	-	96,000	96,000	-	-	-	-	96,000	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	96,000	96,000	-	-	-	-	96,000	
HISTORIC FACILITY RESTORATION	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
MOTOR POOL EQUIP REPL/ADDITIONS	-	15,000	15,000	30,000	30,000	30,000	30,000	135,000	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	15,000	15,000	30,000	30,000	30,000	30,000	135,000	
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
PARKS & RECREATION IMPROVEMENTS	-	550,893	550,893	558,566	558,566	566,392	566,392	2,800,809	
PERSONNEL SERVICES	-	383,639	383,639	391,312	391,312	399,138	399,138	1,964,539	
OTHER THAN PERSONNEL SERVICES	-	167,254	167,254	167,254	167,254	167,254	167,254	836,270	
PUBLIC SAFETY IMPROVEMENTS	-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076	
TRANSPORTATION & RIGHT OF WAY	-	-	-	-	-	-	-	-	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
UTILITY REPAIR/IMPROVEMENTS	-	-	-	25,000	25,000	25,000	25,000	100,000	
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	
OTHER THAN PERSONNEL SERVICES	-	-	-	25,000	25,000	25,000	25,000	100,000	
TOTAL RELATED OPERATING COST	\$ -	\$ 663,809	\$ 663,809	\$ 788,076	\$ 804,798	\$ 798,600	\$ 800,730	\$ 3,856,014	



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Network Infrastructure	\$ -	\$ 672,092	\$ 703,099	\$ 106,815	\$ 1,262,308	\$ 2,072,222	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 7,793,546
Emergency Generator Installation	-	-	477,800	22,200	-	500,000	-	-	-	-	500,000
CGTV Equipment Upgrade	-	-	-	-	-	-	170,000	75,000	114,000	-	359,000
WI-FI Capital Improvement Project	-	-	-	-	-	-	182,000	471,000	-	-	653,000
Recycling Containers in Parks & ROW	-	-	-	-	96,000	96,000	96,000	96,000	-	-	288,000
TOTAL	\$ -	\$ 672,092	\$ 1,180,899	\$ 129,015	\$ 1,358,308	\$ 2,668,222	\$ 1,710,308	\$ 1,904,308	\$ 1,376,308	\$ 1,262,308	\$ 9,593,546

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	PROJECT TOTAL
Network Infrastructure	7,793,546	-	7,793,546
Emergency Generator Installation	-	500,000	500,000
CGTV Equipment Upgrade	359,000	-	359,000
WI-FI Capital Improvement Project	653,000	-	653,000
Recycling Containers in Parks & ROW	288,000	-	288,000
TOTAL	\$ 9,093,546	\$ 500,000	\$ 9,593,546

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021		
	PRIOR	NEW	TOTAL						
WI-FI Capital Improvement Project	-	-	-	179,100	180,433	181,798	181,798	723,129	
Personnel Services	-	-	-	53,300	54,633	55,998	55,998	219,929	
Other Than Personnel Services	-	-	-	125,800	125,800	125,800	125,800	503,200	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ 179,100	\$ 180,433	\$ 181,798	\$ 181,798	\$ 723,129	

CITY OF CORAL GABLES
 FISCAL YEAR 2017-2021 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ 672,092	\$ 703,099	\$ 106,815	\$ 1,262,308	\$ 2,072,222	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 7,793,546
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 672,092	\$ 703,099	\$ 106,815	\$ 1,262,308	\$ 2,072,222	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 7,793,546

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ 672,092	\$ 703,099	\$ 106,815	\$ 1,262,308	\$ 2,072,222	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 7,793,546
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 672,092	\$ 703,099	\$ 106,815	\$ 1,262,308	\$ 2,072,222	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 1,262,308	\$ 7,793,546

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project would consist of the purchase and installation of a 600 kw generator. The City facility located at 2800 SW 72 nd 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 72 nd 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 STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ 464,600	\$ -	\$ -	\$ -	\$ -	\$ 464,600
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	13,200	22,200	-	35,400	-	-	-	-	35,400
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 477,800	\$ 22,200	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
520	Automotive	\$ -	\$ -	\$ 477,800	\$ 22,200	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 477,800	\$ 22,200	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 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:	Cyclical		

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 75,000	\$ 114,000	\$ -	\$ 359,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 75,000	\$ 114,000	\$ -	\$ 359,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 75,000	\$ 114,000	\$ -	\$ 359,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 75,000	\$ 114,000	\$ -	\$ 359,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 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:	c-wifiimpr
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 ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000	

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 471,000	\$ -	\$ -	\$ 653,000	

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
001	General Fund	Full Time Salaries	\$ -	\$ -	\$ -	\$ 53,300	\$ 54,633	\$ 55,998	\$ 55,998	\$ 219,929	
TOTAL PERSONNEL						53,300	54,633	55,998	55,998	219,929	
OTHER THAN PERSONAL SERVICES											
001	General Fund	Professional Services	-	-	\$ -	125,800	125,800	125,800	125,800	\$ 503,200	
TOTAL OTHER THAN PERSONNEL						125,800	125,800	125,800	125,800	503,200	
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ 179,100	\$ 180,433	\$ 181,798	\$ 181,798	\$ 723,129	

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Recycling Containers in City Parks and Public Rights of Way (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
As the City develops its sustainability plan, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. This request is to provide recycling bins next to existing trash cans throughout the City. There are approximately 170 City owned trash cans in the public right of way, and approximately X number of trash cans in City parks and centers. This request phases in the new containers over a three year period: Public Right of Way - approximately 56 per year; City Parks - 10 parks per year.

JUSTIFICATION
In pursuit of the City's goal to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well being of our community, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. Having recycling containers next to existing trash cans in the key public rights of way areas and throughout all of the City parks will help increase recycling awareness and the overall recycling rate within the City. This in turn will help the City achieve its objective to meet 60% of the State's Waste Diversion goal of 75% by 2019.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 288,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 288,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 288,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ 288,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS

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

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Warehouse III Repairs	-	-	28,050	5,200	239,000	272,250	-	-	-	-	272,250
Citywide Roof Repairs	38,950	3,522	385,584	421,944	431,375	1,238,903	431,375	437,846	451,080	457,846	3,059,522
Facility Environmental Remediation	-	-	-	-	-	-	-	850,000	-	-	850,000
HVAC	125,221	147,227	66	27,485	152,250	179,801	152,250	154,534	159,205	161,593	1,079,831
427 Biltmore Way - Repairs/Improvements	196,831	7,438	269,435	55,797	-	325,232	-	-	-	-	529,501
Citywide Elevator Improvements	-	57,799	214,301	27,900	115,000	357,201	116,725	118,476	120,253	122,057	892,511
General Govt System Improvements	-	-	-	-	249,569	249,569	30,000	30,000	30,000	30,000	369,569
Public Works Maintenance Facility Assessment	-	-	-	-	-	-	30,000	-	-	-	30,000
Code Enforcement Division's Interior Improvements	-	-	-	-	-	-	250,000	-	-	-	250,000
Exterior Building Lighting	-	-	-	-	100,000	100,000	100,000	-	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	-	-	-	-	200,000	200,000	191,287	506,586	437,214	-	1,335,087
Downtown Facade Improvement Incentive Program	-	-	-	-	-	-	300,000	-	-	-	300,000
TOTAL	\$ 361,002	\$ 215,986	\$ 897,436	\$ 538,326	\$ 1,487,194	\$ 2,922,956	\$ 1,601,637	\$ 2,097,442	\$ 1,197,752	\$ 771,496	\$ 9,168,271

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	PARKING SYSTEM	PRIVATE GRANT	SUN STATE FINANCING	PROJECT TOTAL
Warehouse III Repairs	272,250	-	-	-	-	272,250
Citywide Roof Repairs	3,059,522	-	-	-	-	3,059,522
Facility Environmental Remediation	-	-	-	-	850,000	850,000
HVAC	1,079,831	-	-	-	-	1,079,831
427 Biltmore Way - Repairs/Improvements	529,501	-	-	-	-	529,501
Citywide Elevator Improvements	892,511	-	-	-	-	892,511
General Govt System Improvements	-	369,569	-	-	-	369,569
Public Works Maintenance Facility Assessment	30,000	-	-	-	-	30,000
Code Enforcement Division's Interior Improvements	250,000	-	-	-	-	250,000
Exterior Building Lighting	200,000	-	-	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	837,087	-	448,000	50,000	-	1,335,087
Downtown Facade Improvement Incentive Program	300,000	-	-	-	-	300,000
TOTAL	\$ 7,450,702	\$ 369,569	\$ 448,000	\$ 50,000	\$ 850,000	\$ 9,168,271

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE							
	2 0 1 7			2018	2019	2020	2021	PROJECT TOTAL
	PRIOR	NEW	TOTAL					
Optimize Energy And Water Efficiency At City Facilities	-	66,000	66,000	-	-	-	-	66,000
Personnel Services	-	-	-	-	-	-	-	-
Other Than Personnel Services	-	66,000	66,000	-	-	-	-	66,000
Downtown Facade Improvement Incentive Program	-	30,000	30,000	-	-	-	-	30,000
Personnel Services	-	-	-	-	-	-	-	-
Other Than Personnel Services	-	30,000	30,000	-	-	-	-	30,000
TOTAL RELATED OPERATING COST	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000

WAREHOUSE 3 REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 800	\$ 5,200	\$ 29,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	27,250	-	210,000	237,250	-	-	-	-	237,250
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 28,050	\$ 5,200	\$ 239,000	\$ 272,250	\$ -	\$ -	\$ -	\$ -	\$ 272,250

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 33,250	\$ -	\$ 239,000	\$ 272,250	\$ -	\$ -	\$ -	\$ -	\$ 272,250
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 33,250	\$ -	\$ 239,000	\$ 272,250	\$ -	\$ -	\$ -	\$ -	\$ 272,250

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 38,950	\$ 1,470	\$ 39,056	\$ 13,924	\$ 43,138	\$ 96,118	\$ 43,138	\$ 43,785	\$ 45,108	\$ 45,785	\$ 314,352
3-constr	cons-gci - Gen. Cap. Impr.	-	2,052	346,528	408,020	388,238	1,142,786	388,238	394,061	405,972	412,061	2,745,170
							-					-
							-					-
TOTAL PROJECT		\$ 38,950	\$ 3,522	\$ 385,584	\$ 421,944	\$ 431,375	\$ 1,238,903	\$ 431,375	\$ 437,846	\$ 451,080	\$ 457,846	\$ 3,059,522

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 38,950	\$ 3,522	\$ 385,584	\$ 421,944	\$ 431,375	\$ 1,238,903	\$ 431,375	\$ 437,846	\$ 451,080	\$ 457,846	\$ 3,059,522
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 38,950	\$ 3,522	\$ 385,584	\$ 421,944	\$ 431,375	\$ 1,238,903	\$ 431,375	\$ 437,846	\$ 451,080	\$ 457,846	\$ 3,059,522

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
3-constr	cons-ssf - Sunshine St. Fin.	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
001	General Fund	Debt Service			\$ -	200,000	200,000	200,000	200,000	\$ 800,000	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	200,000	200,000	200,000	200,000	800,000	
TOTAL RELATED OPERATING COST					\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	

HVAC – HEATING, VENTILATION AND A/C

A/C unit at Youth Center



A/C unit at Fire Station 2



A/C unit at the 72nd Avenue complex

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ 82,865	\$ 66	\$ 9,337	\$ 152,250	\$ 161,653	\$ 152,250	\$ 154,534	\$ 159,205	\$ 161,593	\$ 872,100
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	125,221	64,362	-	18,148	-	18,148	-	-	-	-	207,731
TOTAL PROJECT		\$ 125,221	\$ 147,227	\$ 66	\$ 27,485	\$ 152,250	\$ 179,801	\$ 152,250	\$ 154,534	\$ 159,205	\$ 161,593	\$ 1,079,831

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 125,221	\$ 147,227	\$ 66	\$ 27,485	\$ 152,250	\$ 179,801	\$ 152,250	\$ 154,534	\$ 159,205	\$ 161,593	\$ 1,079,831
TOTAL FUNDING		\$ 125,221	\$ 147,227	\$ 66	\$ 27,485	\$ 152,250	\$ 179,801	\$ 152,250	\$ 154,534	\$ 159,205	\$ 161,593	\$ 1,079,831

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE					PROJECT TOTAL			
PHASE	TASK			2017				2018		2019	2020	2021
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 38,976	\$ 7,000	\$ 26,182	\$ 7,842	\$ -	\$ 34,024	\$ -	\$ -	\$ -	\$ -	\$ 80,000
3-constr	cons-gci - Gen. Cap. Impr.	157,855	438	243,253	47,955	-	291,208	-	-	-	-	449,501
TOTAL PROJECT		\$ 196,831	\$ 7,438	\$ 269,435	\$ 55,797	\$ -	\$ 325,232	\$ -	\$ -	\$ -	\$ -	\$ 529,501

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE					PROJECT TOTAL			
				2017				2018		2019	2020	2021
PR YR AVAIL	OPEN P.O.	NEW	TOTAL									
310	Gen. Capital Improvement	\$ 196,831	\$ 7,438	\$ 269,435	\$ 55,797	\$ -	\$ 325,232	\$ -	\$ -	\$ -	\$ -	\$ 529,501
TOTAL FUNDING		\$ 196,831	\$ 7,438	\$ 269,435	\$ 55,797	\$ -	\$ 325,232	\$ -	\$ -	\$ -	\$ -	\$ 529,501

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL				
			2017			2018	2019		2020	2021		
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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Elevator Performance & Aesthetic Improvement Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-elevprgm
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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ 57,799	\$ 214,301	\$ 27,900	\$ 115,000	\$ 357,201	\$ 116,725	\$ 118,476	\$ 120,253	\$ 122,057	\$ 892,511
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 57,799	\$ 214,301	\$ 27,900	\$ 115,000	\$ 357,201	\$ 116,725	\$ 118,476	\$ 120,253	\$ 122,057	\$ 892,511

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 57,799	\$ 214,301	\$ 27,900	\$ 115,000	\$ 357,201	\$ 116,725	\$ 118,476	\$ 120,253	\$ 122,057	\$ 892,511
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 57,799	\$ 214,301	\$ 27,900	\$ 115,000	\$ 357,201	\$ 116,725	\$ 118,476	\$ 120,253	\$ 122,057	\$ 892,511

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 12,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	249,569	249,569	27,000	27,000	27,000	27,000	357,569
												-
												-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 249,569	\$ 249,569	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 369,569

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 249,569	\$ 249,569	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 369,569
												-
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 249,569	\$ 249,569	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 369,569

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 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 72 nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-pwassess
PRIORITY TYPE:	General Repair		

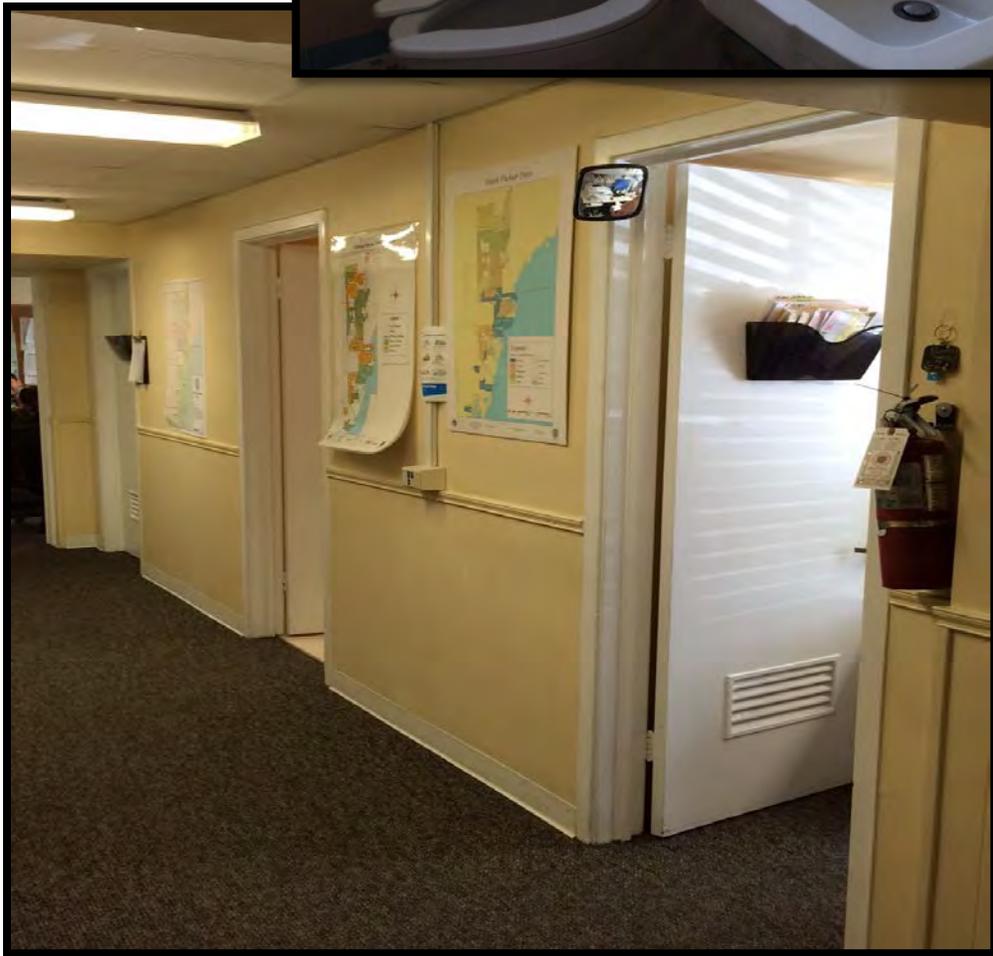
DESCRIPTION
Professional design fees of \$30,000 are necessary to perform an interior space planning & assessment of the Public Works Maintenance Facility.

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		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	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		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		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
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; deomlition - \$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 STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	225,000	-	-	-	225,000	
							-				-	
							-				-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
							-				-	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Exterior Building Lighting (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	80,000	80,000	100,000	-	-	-	180,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 5,859	\$ 1,246	\$ -	\$ 107,105
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	100,000	100,000	191,287	52,727	435,968	-	779,982
2-design	dsgn-pkg - Parking System	-	-	-	-	-	-	-	45,000	-	-	45,000
1-acquis	cons-pkg - Parking System	-	-	-	-	-	-	-	403,000	-	-	403,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 191,287	\$ 506,586	\$ 437,214	\$ -	\$ 1,335,087

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 191,287	\$ 8,586	\$ 437,214	\$ -	\$ 837,087
310	Grant - Private (Other)	-	-	-	-	-	-	-	50,000	-	-	50,000
460	Parking	-	-	-	-	-	-	-	448,000	-	-	448,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 191,287	\$ 506,586	\$ 437,214	\$ -	\$ 1,335,087

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 7			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
530	Facility Maintenance	Professional Services	\$ -	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-	66,000	66,000	-	-	-	66,000
TOTAL RELATED OPERATING COST					\$ -	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -	\$ 66,000

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Downtown Façade Improvement Incentive Program (New Capital Request)		
REQUESTING DEPARTMENT	Economic Development		
PROJECT LOCATION:	Miracle Mile & Giralda Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION

The program would provide City-issued interest free loans to property/business owners to cover the projected costs of such improvements, in an amount up to \$1,000 per linear ft. of frontage (not to exceed \$50,000 per property or business). Repayment of the interest free loans would flow back in the program, establishing a "revolving loan fund" that will sustain the program over time. The program will also seek to provide design, architectural and engineering services at a discounted rate via partnerships with area schools or organizations, and continue to provide expedited permitting and waiver of permit fees as currently in effect. The City can either partner with a local financial institution to administer the loan program for an administrative fee, or attempt to administer it in-house or in collaboration with partner organizations

JUSTIFICATION

The objective of the Downtown Façade Improvement Incentive Program is to encourage and incentivize property owners and retailers in Downtown, primarily along Miracle Mile and Giralda Avenue, to enhance the street-facing facades of their buildings in concert with the Streetscape Project.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	270,000	-	-	-	270,000	
							-				-	
							-				-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
							-				-	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
310	Gen. Capital Improvement	Professional Services		30,000	\$ 30,000					\$ 30,000	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL				30,000	30,000	-	-	-	-	30,000	
TOTAL RELATED OPERATING COST				\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Entrances & Fountains	\$ 123,521	\$ 300	\$ 1,625,875	\$ 25,287	\$ -	\$ 1,651,162	\$ -	\$ -	\$ -	\$ -	\$ 1,774,983
Merrick House Repairs/Improv.	76,390	56,724	1,682,079	44,235	-	1,726,314	-	-	-	-	1,859,428
City Hall Repairs/Improvements	155,101	15,451	2,481,397	12,725	600,000	3,094,122	-	-	-	-	3,264,674
City Hall Cottage Improvements	-	11,200	215,550	23,100	150,000	388,650	-	-	-	-	399,850
City Hall 3rd Floor - Interior Renov.	-	-	150,000	-	-	150,000	-	-	-	-	150,000
Gondola Building Restoration Assessment	-	-	50,000	-	-	50,000	-	-	-	-	50,000
Centennial Trail	-	-	-	-	-	-	25,000	25,000	25,000	25,000	100,000
Coral Gables Library Renovation	-	-	-	-	25,000	25,000	25,000	-	-	-	50,000
White Way Lights Restoration	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL	\$ 355,012	\$ 83,675	\$ 6,204,901	\$ 105,347	\$ 795,000	\$ 7,105,248	\$ 70,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 7,748,935

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	NRP	PROJECT TOTAL
Entrances & Fountains	\$ -	\$ -	\$ 1,774,983	\$ 1,774,983
Merrick House Repairs/Improv.	1,509,428	350,000	-	1,859,428
City Hall Repairs/Improvements	3,214,674	50,000	-	3,264,674
City Hall Cottage Improvements	399,850	-	-	399,850
City Hall 3rd Floor - Interior Renov.	150,000	-	-	150,000
Gondola Building Restoration Assessment	50,000	-	-	50,000
Centennial Trail	100,000	-	-	100,000
Coral Gables Library Renovation	50,000	-	-	50,000
White Way Lights Restoration	100,000	-	-	100,000
TOTAL	\$ 5,573,952	\$ 400,000	\$ 1,774,983	\$ 7,748,935

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021		
	PRIOR	NEW	TOTAL						
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

HISTORICAL ENTRANCES & FOUNTAINS



Granada Entrance

<p>1 Northeast Pier Light Bracket A2-11 Scale - NTS</p>	<p>2 North Facade A2-11 Scale - NTS</p>	<p>3 South Facade A2-11 Scale - NTS</p>	<p>4 Northwest Pier Light Bracket A2-11 Scale - NTS</p>														
<p>5 East Trelle A2-11 Scale - NTS</p>	<p>6 West Trelle A2-11 Scale - NTS</p>	<p>7 Archway Doors A2-11 Scale - NTS</p>															
<p>WINDOW OPENING SCHEDULE</p> <table border="1"> <thead> <tr> <th>NO.</th> <th>SIZE</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2'-0" x 3'-4 1/4"</td> </tr> <tr> <td>2</td> <td>2'-0" x 3'-0"</td> </tr> <tr> <td>3</td> <td>2'-0" x 2'-3 1/2"</td> </tr> <tr> <td>4</td> <td>2'-0" x 2'-3 1/2"</td> </tr> <tr> <td>5</td> <td>2'-0" x 2'-3 1/2"</td> </tr> <tr> <td>6</td> <td>2'-0" x 2'-3 1/2"</td> </tr> </tbody> </table> <p>DETAIL - ARCHWAY DOOR</p> <ul style="list-style-type: none"> EAST CORNER ROCK MASS 1 1/2" DIAMETER STAINLESS STEEL CORNER ANCHORS WITH 1/2" x 6" BRASS RODS TO FACE OF EXIST. ROCK & 8" DIA. MONUMENTAL QUALITY SQUARE MASSIVE IRON ARCH ALLOY (70% x 70% ZINC-ALLOY OR ANNEALING SOFT) COATED WITH BLACK AND PLACED TO MATCHING FRAME AND FASTENED TO INSIDE FACE OF EXIST. WALL. REFER TO STRUCT. DETAIL ARCHWAY FRAME AND CHASE. 1 1/2" DIAMETER STAINLESS STEEL CORNER ANCHORS WITH 1/2" x 6" BRASS RODS TO FACE OF EXIST. ROCK & 8" DIA. 		NO.	SIZE	1	2'-0" x 3'-4 1/4"	2	2'-0" x 3'-0"	3	2'-0" x 2'-3 1/2"	4	2'-0" x 2'-3 1/2"	5	2'-0" x 2'-3 1/2"	6	2'-0" x 2'-3 1/2"	<p>CREATE CAST OF EXIST. DOOR PULL.</p> <p>ARCHWAY - WEST DOOR</p> <p>ARCHWAY - EAST DOOR</p> <p>REMOVE PLANT AND INSTALL NEW CAST DOOR PULL TO MATCH DOOR PULL TO MATCH OPPOSITE DOOR.</p>	
NO.	SIZE																
1	2'-0" x 3'-4 1/4"																
2	2'-0" x 3'-0"																
3	2'-0" x 2'-3 1/2"																
4	2'-0" x 2'-3 1/2"																
5	2'-0" x 2'-3 1/2"																
6	2'-0" x 2'-3 1/2"																

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Entrance Way & Fountain Restoration (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING 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 ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 123,521	\$ 300	\$ 91	\$ 25,287	\$ -	\$ 25,378	\$ -	\$ -	\$ -	\$ -	\$ 149,199
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	1,625,784	-	-	1,625,784	-	-	-	-	1,625,784
							-					-
							-					-
TOTAL PROJECT		\$ 123,521	\$ 300	\$ 1,625,875	\$ 25,287	\$ -	\$ 1,651,162	\$ -	\$ -	\$ -	\$ -	\$ 1,774,983

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 123,521	\$ 300	\$ 1,625,875	\$ 25,287	\$ -	\$ 1,651,162	\$ -	\$ -	\$ -	\$ -	\$ 1,774,983
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 123,521	\$ 300	\$ 1,625,875	\$ 25,287	\$ -	\$ 1,651,162	\$ -	\$ -	\$ -	\$ -	\$ 1,774,983

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

MERRICK HOUSE REPAIRS/IMPROVEMENTS



1920



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CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Merrick House Repairs/Improvements (Existing Project)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	907 Coral Way		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING 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; roof replacement - \$160,000; and restoration/repair of the rock wall at the west end of the property - \$10,800.

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 76,390	\$ 56,724	\$ 651	\$ 44,235	\$ -	\$ 44,886	\$ -	\$ -	\$ -	\$ -	\$ 178,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	1,331,428	-	-	1,331,428	-	-	-	-	1,331,428
3-constr	cons-fla - FL State Grant	-	-	350,000	-	-	350,000	-	-	-	-	350,000
TOTAL PROJECT		\$ 76,390	\$ 56,724	\$ 1,682,079	\$ 44,235	\$ -	\$ 1,726,314	\$ -	\$ -	\$ -	\$ -	\$ 1,859,428

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 76,390	\$ 56,724	\$ 1,332,079	\$ 44,235	\$ -	\$ 1,376,314	\$ -	\$ -	\$ -	\$ -	\$ 1,509,428
310	Grant - State (Other)	-	-	350,000	-	-	350,000	-	-	-	-	350,000
TOTAL FUNDING		\$ 76,390	\$ 56,724	\$ 1,682,079	\$ 44,235	\$ -	\$ 1,726,314	\$ -	\$ -	\$ -	\$ -	\$ 1,859,428

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 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	c-cityhall
PRIORITY TYPE:	General Repair	NAME:	

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 this facility is a historic building, improvements and repairs are required to maintain the historic infrastructure. Additional funds are required to have a specialist or conservator address any structural issues of the building envelope while preserving the historic value of the structure. Additional funds will also address further interior renovations required for future use of the building. The City Hall Building must be preserved for the architectural and historical significance and character it brings to the City of Coral Gables. Additional funds are required for research into the historical archives and to engage a specialist or conservator to address any structural issues of the building envelope while preserving the historic value of the structure. The ultimate goal is to enhance the aesthetic value of the building and preserve the beauty and history of the city.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 55,951	\$ 15,451	\$ 143,873	\$ 12,725	\$ -	\$ 156,598	\$ -	\$ -	\$ -	\$ -	\$ 228,000
3-constr	cons-gci - Gen. Cap. Impr.	49,575	-	2,337,099	-	600,000	2,937,099	-	-	-	-	2,986,674
3-constr	cons-fla - FL State Grant	49,575	-	425	-	-	425	-	-	-	-	50,000
TOTAL PROJECT		\$ 155,101	\$ 15,451	\$ 2,481,397	\$ 12,725	\$ 600,000	\$ 3,094,122	\$ -	\$ -	\$ -	\$ -	\$ 3,264,674

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 105,526	\$ 15,451	\$ 2,480,972	\$ 12,725	\$ 600,000	\$ 3,093,697	\$ -	\$ -	\$ -	\$ -	\$ 3,214,674
310	Grant - State (Other)	49,575	-	425	-	-	425	-	-	-	-	50,000
TOTAL FUNDING		\$ 155,101	\$ 15,451	\$ 2,481,397	\$ 12,725	\$ 600,000	\$ 3,094,122	\$ -	\$ -	\$ -	\$ -	\$ 3,264,674

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 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 September 2014. The scope of this project includes, but is not limited to, HVAC and electrical upgrades, installation of a fire alarm system, replacement of the emergency generator, exterior improvements which include stucco and crack repairs, repair/replacement of windows, exterior doors and wood canopies, and various interior improvements. Interior modifications include the IT closet that's being consolidated within 6 feet in order to provide additional office space. Research and consideration of original construction plans in historical archives shall take place in order to have proposed rehabilitation and replacement measures consistent with the historical value of the structure.

JUSTIFICATION

As this facility is part of the historic building complex, improvements and repairs are required to maintain the historic infrastructure. This cottage, together with the City Hall building, must be preserved for its architectural historical significance and character that it brings to the City of Coral Gables, enhance the aesthetic value of the structure, and to preserve the beauty of the City. The design fees are being added to this project at this time to foresee the possibility of having the design for the cottage separated from the main City Hall building and be able to do the project in different phases. Additional funds are also required to have a specialist or conservator address any structural issues of the building envelope while preserving the historic value of the structure. Additional funds will also address further interior renovations required by future use of the cottage. The ultimate goal of this project is to enhance the aesthetic value of the building and preserve the beauty and history of the City.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 11,200	\$ 5,550	\$ 23,100	\$ 25,000	\$ 53,650	\$ -	\$ -	\$ -	\$ -	\$ 64,850
3-constr	cons-gci - Gen. Cap. Impr.	-	-	210,000	-	125,000	335,000	-	-	-	-	335,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 11,200	\$ 215,550	\$ 23,100	\$ 150,000	\$ 388,650	\$ -	\$ -	\$ -	\$ -	\$ 399,850

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 11,200	\$ 215,550	\$ 23,100	\$ 150,000	\$ 388,650	\$ -	\$ -	\$ -	\$ -	\$ 399,850
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 11,200	\$ 215,550	\$ 23,100	\$ 150,000	\$ 388,650	\$ -	\$ -	\$ -	\$ -	\$ 399,850

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

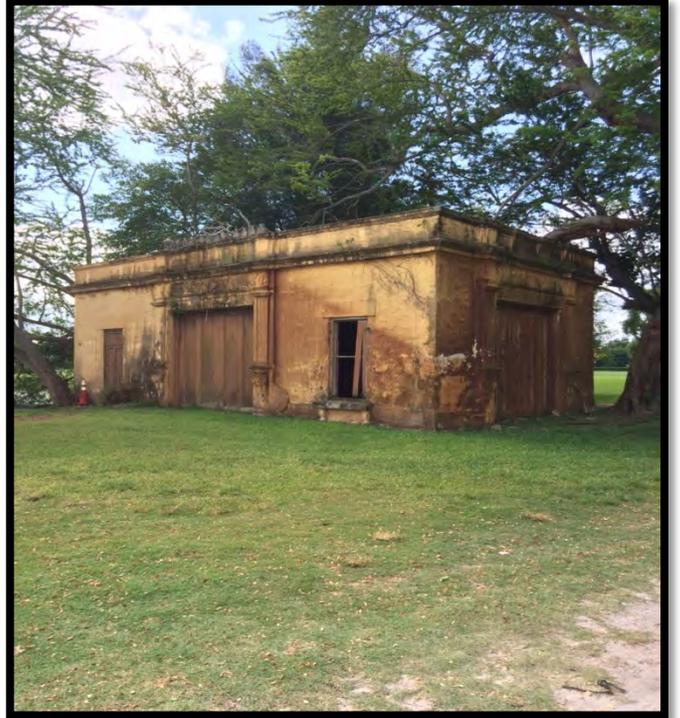
JUSTIFICATION
The proposed interior improvements will increase capacity to provide additional administrative office space for the general governmental functions of the City.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		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	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		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		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				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	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				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
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Gables Library Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	3443 Segovia Street		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

DESCRIPTION
Project scope to be determined.

JUSTIFICATION
Renovations are necessary to maintain the high standards of the Coral Gables Library. Scope of the project to be determined.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	White Way Lights Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	University Drive and Riviera Drive		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
A preliminary estimate restoration cost of the light poles is \$100,000 to \$200,000. A more precise figure will be obtained once the City acquires the fixtures. This request is for \$20,000 per year until the restoration project is complete.

JUSTIFICATION
There are approximately 70 historic ornamental light poles still standing in the City. They line Riviera Drive (between Anastasia Avenue and University Drive) and University Drive (from Bird Road to Ponce de Leon Boulevard). Installed in the early 1920s, the poles are constructed of cast iron and, due to constant exposure to the elements, are in varying degrees of deterioration. Restoration of the historic landmark poles would ensure their continued use. The ownership of these poles is being transferred from FPL to the City of Coral Gables.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS

MOTOR POOL PROJECT PARAMETERS

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

MOTOR POOL PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Motor Vehicle Replacement/Additions	\$ -	\$ 3,229,962	\$ 92,023	\$ 678,171	\$ 3,209,449	\$ 3,979,643	\$ 3,265,614	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 20,618,967
Truck Washer Rehabilitation/Replacement	-	-	150,000	-	-	150,000	-	-	-	-	150,000
Fuel System Upgrade	-	-	93	279,907	-	280,000	-	-	-	-	280,000
TOTAL	\$ -	\$ 3,229,962	\$ 242,116	\$ 958,078	\$ 3,209,449	\$ 4,409,643	\$ 3,265,614	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 21,048,967

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 20,618,967	\$ 20,618,967
Truck Washer Rehabilitation/Replacement	150,000	150,000
Fuel System Upgrade	280,000	280,000
TOTAL	\$ 21,048,967	\$ 21,048,967

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021		
	PRIOR	NEW	TOTAL						
Truck Washer Rehabilitation/Replacement	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	15,000	15,000	15,000	15,000	60,000	
Fuel System Upgrade	-	15,000	15,000	15,000	15,000	15,000	15,000	75,000	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	15,000	-	15,000	15,000	15,000	15,000	60,000	
TOTAL RELATED OPERATING COST	\$ -	\$ 15,000	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 135,000	

MOTOR VEHICLES REPLACEMENTS/ADDITIONS



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 3,229,962	\$ 92,023	\$ 678,171	\$ 3,209,449	\$ 3,979,643	\$ 3,265,614	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 20,618,967
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 3,229,962	\$ 92,023	\$ 678,171	\$ 3,209,449	\$ 3,979,643	\$ 3,265,614	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 20,618,967

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ 3,229,962	\$ 92,023	\$ 678,171	\$ 3,209,449	\$ 3,979,643	\$ 3,265,614	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 20,618,967
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 3,229,962	\$ 92,023	\$ 678,171	\$ 3,209,449	\$ 3,979,643	\$ 3,265,614	\$ 3,322,762	\$ 3,380,910	\$ 3,440,076	\$ 20,618,967

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Truck Washer Rehabilitation/Replacement (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Maintenance Facility		
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING NAME:	c-truckwsh
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 STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-	-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
520	Automotive	Maintenance/Repair		\$ -	15,000	15,000	15,000	15,000	15,000	\$ 60,000	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-	15,000	15,000	15,000	15,000	15,000	60,000	
TOTAL RELATED OPERATING COST				\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 93	\$ 279,907	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 93	\$ 279,907	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
520	Automotive	\$ -	\$ -	\$ 93	\$ 279,907	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 93	\$ 279,907	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
					\$ -							\$ -
					-							-
					-							-
					-							-
TOTAL PERSONNEL					-							-
OTHER THAN PERSONAL SERVICES												
520	Automotive	Maintenance/Repair		15,000	\$ 15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$ 75,000
					-							-
					-							-
					-							-
TOTAL OTHER THAN PERSONNEL				15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
TOTAL RELATED OPERATING COST			\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKING REPAIRS/IMPROVEMENTS

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Garages 2 & 6 Improvements	\$ 54,149	\$ 677,939	\$ 58,364	\$ 758,748	\$ 320,000	\$ 1,137,112	\$ -	\$ -	\$ -	\$ -	\$ 1,869,200
Parking Lots & Garages Repairs/Replacement Program	-	-	-	-	117,030	117,030	118,785	120,567	122,376	124,212	602,970
Parking Garages 2 & 6 Roof Fencing	-	-	350,000	-	-	350,000	-	-	-	-	350,000
Aragon Parking Lot Improvements	-	24,358	-	155,642	-	155,642	-	-	-	-	180,000
Parking Lot Lighting	-	37,647	-	142,353	180,000	322,353	180,000	180,000	180,000	180,000	1,080,000
Signage Program Improvements	-	21,094	86,376	142,530	200,000	428,906	200,000	200,000	200,000	200,000	1,250,000
Installation of Multi-Space Pay Stations	-	37,000	263,000	-	300,000	563,000	300,000	300,000	300,000	300,000	1,800,000
Closed Circuit Television Security System	-	46,247	338,685	1,178	-	339,863	-	-	-	-	386,110
TOTAL	\$ 54,149	\$ 844,285	\$ 1,096,425	\$ 1,200,451	\$ 1,117,030	\$ 3,413,906	\$ 798,785	\$ 800,567	\$ 802,376	\$ 804,212	\$ 7,518,280

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	PROJECT TOTAL
Garages 2 & 6 Improvements	\$ 395,000	\$ 1,474,200	\$ 1,869,200
Parking Lots & Garages Repairs/Replacement Program	-	602,970	602,970
Parking Garages 2 & 6 Roof Fencing	350,000	-	350,000
Aragon Parking Lot Improvements	-	180,000	180,000
Parking Lot Lighting	-	1,080,000	1,080,000
Signage Program Improvements	-	1,250,000	1,250,000
Installation of Multi-Space Pay Stations	-	1,800,000	1,800,000
Closed Circuit Television Security System	-	386,110	386,110
TOTAL	\$ 745,000	\$ 6,773,280	\$ 7,518,280

RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021		
	PRIOR	NEW	TOTAL						
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	-	-	-	-	-	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

GARAGE INTERIOR PAINTING AND COMMON AREA IMPROVEMENTS

Parking Garages 2 & 6



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 54,149	\$ -	\$ 51	\$ 30,876	\$ -	\$ 30,927	\$ -	\$ -	\$ -	\$ -	\$ 85,076
2-design	dsgn-pkg - Parking System	-	-	-	-	-	-	-	-	-	-	-
3-constr	dsgn-gci - Gen. Cap. Impr.	-	121,337	58,313	130,274	-	188,587	-	-	-	-	309,924
3-constr	cons-pkg - Parking System	-	556,602	-	597,598	320,000	917,598	-	-	-	-	1,474,200
TOTAL PROJECT		\$ 54,149	\$ 677,939	\$ 58,364	\$ 758,748	\$ 320,000	\$ 1,137,112	\$ -	\$ -	\$ -	\$ -	\$ 1,869,200

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 54,149	\$ 121,337	\$ 58,364	\$ 161,150	\$ -	\$ 219,514	\$ -	\$ -	\$ -	\$ -	\$ 395,000
460	Parking	-	556,602	-	597,598	320,000	917,598	-	-	-	-	1,474,200
TOTAL FUNDING		\$ 54,149	\$ 677,939	\$ 58,364	\$ 758,748	\$ 320,000	\$ 1,137,112	\$ -	\$ -	\$ -	\$ -	\$ 1,869,200

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project is to renovate capital assets within the Parking Department. Funding is allocated incrementally each year based on the useful life of the capital asset. Capital assets included in this project are garages and on-street lots. The program will involve but limited to pressure cleaning and painting of these areas.

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-pkg - Parking System	\$ -	\$ -	\$ -	\$ -	\$ 117,030	\$ 117,030	\$ 118,785	\$ 120,567	\$ 122,376	\$ 124,212	\$ 602,970
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 117,030	\$ 117,030	\$ 118,785	\$ 120,567	\$ 122,376	\$ 124,212	\$ 602,970

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ -	\$ -	\$ -	\$ 117,030	\$ 117,030	\$ 118,785	\$ 120,567	\$ 122,376	\$ 124,212	\$ 602,970
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 117,030	\$ 117,030	\$ 118,785	\$ 120,567	\$ 122,376	\$ 124,212	\$ 602,970

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgrn-pkg - Parking System	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
3-constr	consn-pkg - Parking System	-	-	315,000	-	-	315,000	-	-	-	-	315,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				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		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-pkg - Parking System	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-pkg - Parking System	-	4,358	-	155,642	-	155,642	-	-	-	-	160,000
												-
												-
TOTAL PROJECT		\$ -	\$ 24,358	\$ -	\$ 155,642	\$ -	\$ 155,642	\$ -	\$ -	\$ -	\$ -	\$ 180,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ 24,358	\$ -	\$ 155,642	\$ -	\$ 155,642	\$ -	\$ -	\$ -	\$ -	\$ 180,000
												-
												-
												-
TOTAL FUNDING		\$ -	\$ 24,358	\$ -	\$ 155,642	\$ -	\$ 155,642	\$ -	\$ -	\$ -	\$ -	\$ 180,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parking Lot Lighting (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-lotlight
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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-pkg - Parking System	\$ -	\$ 37,647	\$ -	\$ 142,353	\$ 180,000	\$ 322,353	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,080,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 37,647	\$ -	\$ 142,353	\$ 180,000	\$ 322,353	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,080,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ 37,647	\$ -	\$ 142,353	\$ 180,000	\$ 322,353	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,080,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 37,647	\$ -	\$ 142,353	\$ 180,000	\$ 322,353	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,080,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgrn-pkg - Parking System	\$ -	\$ 21,094	\$ 15,218	\$ 13,688	\$ -	\$ 28,906	\$ -	\$ -	\$ -	\$ -	\$ 50,000
3-constr	cons-pkg - Parking System	-	-	71,158	128,842	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 21,094	\$ 86,376	\$ 142,530	\$ 200,000	\$ 428,906	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,250,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ 21,094	\$ 86,376	\$ 142,530	\$ 200,000	\$ 428,906	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 21,094	\$ 86,376	\$ 142,530	\$ 200,000	\$ 428,906	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,250,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ 37,000	\$ 263,000	\$ -	\$ 300,000	\$ 563,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 37,000	\$ 263,000	\$ -	\$ 300,000	\$ 563,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL									
460	Parking	\$ -	\$ 37,000	\$ 263,000	\$ -	\$ 300,000	\$ 563,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 37,000	\$ 263,000	\$ -	\$ 300,000	\$ 563,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation Closed Circuit Television Security System - Parking Facilities (Existing Project)		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Garages		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-cctvprkg
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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 46,247	\$ 338,685	\$ 1,178	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 46,247	\$ 338,685	\$ 1,178	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
460	Parking	\$ -	\$ 46,247	\$ 338,685	\$ 1,178	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 46,247	\$ 338,685	\$ 1,178	\$ -	\$ 339,863	\$ -	\$ -	\$ -	\$ -	\$ 386,110

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL HABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKS & RECREATION REPAIRS/IMPROVEMENTS

PARKS & RECREATION PROJECT PARAMETERS

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

PARKS & RECREATION PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Downtown Civic Plaza & Garden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Purchase of Land	-	3,646,317	1,200,899	13,800	300,000	1,514,699	300,000	300,000	300,000	300,000	6,361,016
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	-	-	-	-	1,050,000	300,000	300,000	350,000	2,000,000
Jean Ward Sculptures	-	-	44,150	67,850	-	112,000	-	-	-	-	112,000
Development of Passive Parks	73,984	521,332	1,589,082	36,793	400,000	2,025,875	-	-	-	-	2,621,191
W.H. Kerdyk/Bilt Tennis Ctr Improv.	880,657	1,045,183	1,090,038	110,621	-	1,200,659	-	-	-	-	3,126,499
Lot 25 Park Development	-	3,850	90,000	106,150	-	196,150	600,000	-	-	-	800,000
Parks System Improvements	-	-	-	-	780,416	780,416	230,000	80,000	80,000	80,000	1,250,416
Parks & Recreation Major Repairs	4,618,423	2,685,825	1,862,126	1,068,672	1,353,181	4,283,979	1,373,479	1,394,081	1,414,992	1,436,217	17,206,996
TOTAL	\$ 5,573,064	\$ 7,902,507	\$ 5,876,295	\$ 1,403,886	\$ 2,833,597	\$ 10,113,778	\$ 4,053,479	\$ 2,574,081	\$ 2,594,992	\$ 2,666,217	\$ 35,478,118

PARKS & RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	CG IMPACT FEES	GOB	NRP	PROJECT TOTAL
Downtown Civic Plaza & Garden	\$ 1,400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 2,000,000
Purchase of Land	2,700,000	-	-	-	3,661,016	6,361,016
Fred B. Hartnett/Ponce Circle Park Improvements	1,550,000	-	450,000	-	-	2,000,000
Jean Ward Sculptures	-	112,000	-	-	-	112,000
Development of Passive Parks	-	-	1,321,491	-	1,299,700	2,621,191
W.H. Kerdyk/Bilt Tennis Ctr Improv.	132,082	-	-	419,417	2,575,000	3,126,499
Lot 25 Park Development	-	-	600,000	-	200,000	800,000
Parks System Improvements	-	-	1,250,416	-	-	1,250,416
Parks & Recreation Major Repairs	11,716,996	-	-	-	5,490,000	17,206,996
TOTAL	\$ 17,499,078	\$ 112,000	\$ 4,221,907	\$ 419,417	\$ 13,225,716	\$ 35,478,118

RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021	
	PRIOR	NEW	TOTAL					
Adult Activity/Multipurpose Center	\$ -	\$ 550,893	\$ 550,893	\$ 558,566	\$ 558,566	\$ 566,392	\$ 566,392	\$ 2,800,809
Personnel Services	-	383,639	383,639	391,312	391,312	399,138	399,138	1,964,539
Other Than Personnel Services	-	167,254	167,254	167,254	167,254	167,254	167,254	836,270
TOTAL RELATED OPERATING COST	\$ -	\$ 550,893	\$ 550,893	\$ 558,566	\$ 558,566	\$ 566,392	\$ 566,392	\$ 2,800,809

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Downtown Civic Plaza & Garden (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Biltmore Way and Surrounding Area		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-ipk - CG Impact - Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	350,000	350,000	350,000	350,000	1,400,000	
							-	-	-	-	-	
							-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000	
390	Coral Gables Impact Fees	-	-	-	-	-	150,000	150,000	150,000	150,000	600,000	
							-	-	-	-	-	
							-	-	-	-	-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Purchase of Land (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	TBD		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING 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 ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	land-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 300,000	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,700,000
1-acquis	land-nrp - Neigh. Ren Pgm	-	3,646,317	899	-	-	899	-	-	-	-	3,647,216
2-design	dsgn-nrp - Neigh. Ren Pgm	-	-	-	-	-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	-	13,800	-	13,800	-	-	-	-	13,800
TOTAL PROJECT		\$ -	\$ 3,646,317	\$ 1,200,899	\$ 13,800	\$ 300,000	\$ 1,514,699	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,361,016

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 300,000	\$ 1,500,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,700,000
320	Neighborhood Renaissance	-	3,646,317	899	13,800	-	14,699	-	-	-	-	3,661,016
TOTAL FUNDING		\$ -	\$ 3,646,317	\$ 1,200,899	\$ 13,800	\$ 300,000	\$ 1,514,699	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 6,361,016

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	
3-constr	cons-ipk - CG Impact - Parks	-	-	-	-	-	100,000	100,000	100,000	150,000	450,000	
3-constr	cons-dev - Dev. Fee	-	-	-	-	-	750,000	-	-	-	750,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 2,000,000	

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,550,000	
390	Coral Gables Impact Fees	-	-	-	-	-	100,000	100,000	100,000	150,000	450,000	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 300,000	\$ 300,000	\$ 350,000	\$ 2,000,000	

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Jean Ward Sculptures (Existing Project)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Coral Gables Library & Pittman Park		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				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	-	-	38,700	67,850	-	106,550	-	-	-	-	106,550
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 44,150	\$ 67,850	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Art in Public Places	\$ -	\$ -	\$ 44,150	\$ 67,850	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 44,150	\$ 67,850	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ 112,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-	-	-	-	-	-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	-	-	-	-	-	
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Betsy Adams and the Coral Gables Garden Club Park

Enrique "Henry" Cepero Park



Maggiore Park

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
To improve Betsy Adams/Garden Club Park (4650 Alhambra Street), Enrique (Henry) Cepero Park (4600 San Amaro Drive), and Maggiore Park (5028 Maggiore Street). These parks will feature architectural designs that will be in-line with their respective neighborhoods. Designs will include small play areas, pathways, seating and landscaping. The development plans for Betsy Adams and the Coral Gables Garden Club Park and Maggiore Park have been shared with the neighborhoods and public recommendations have been taken into account. Development plans for Enrique "Henry" Cepero Park will be addressed in 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 73,984	\$ 42,859	\$ 85,000	\$ 12,900	\$ -	\$ 97,900	\$ -	\$ -	\$ -	\$ -	\$ 214,743
3-constr	cons-nrp - Neigh. Ren Pgm	-	478,473	582,591	23,893	-	606,484	-	-	-	-	1,084,957
3-constr	cons-cgi - C. G. Impact Fees	-	-	921,491	-	400,000	1,321,491	-	-	-	-	1,321,491
TOTAL PROJECT		\$ 73,984	\$ 521,332	\$ 1,589,082	\$ 36,793	\$ 400,000	\$ 2,025,875	\$ -	\$ -	\$ -	\$ -	\$ 2,621,191

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 73,984	\$ 521,332	\$ 667,591	\$ 36,793	\$ -	\$ 704,384	\$ -	\$ -	\$ -	\$ -	\$ 1,299,700
390	Coral Gables Impact Fees	-	-	921,491	-	400,000	1,321,491	-	-	-	-	1,321,491
TOTAL FUNDING		\$ 73,984	\$ 521,332	\$ 1,589,082	\$ 36,793	\$ 400,000	\$ 2,025,875	\$ -	\$ -	\$ -	\$ -	\$ 2,621,191

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Phase 1 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 238,874	\$ 37,170	\$ 27,485	\$ 25,138	\$ -	\$ 52,623	\$ -	\$ -	\$ -	\$ -	\$ 328,667
2-design	dsgn-gci - Gen. Cap. Impr.	5,406	6,084	210	6,800	-	7,010	-	-	-	-	18,500
3-constr	cons-nrp - Neigh. Ren Pgm	588,501	915,436	692,901	49,495	-	742,396	-	-	-	-	2,246,333
3-constr	cons-gob - Gen. Obl. Bonds	47,876	86,493	255,860	29,188	-	285,048	-	-	-	-	419,417
3-constr	cons-gci - Gen. Cap. Impr.	-	-	113,582	-	-	113,582	-	-	-	-	113,582
TOTAL PROJECT		\$ 880,657	\$ 1,045,183	\$ 1,090,038	\$ 110,621	\$ -	\$ 1,200,659	\$ -	\$ -	\$ -	\$ -	\$ 3,126,499

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 827,375	\$ 952,606	\$ 720,386	\$ 74,633	\$ -	\$ 795,019	\$ -	\$ -	\$ -	\$ -	\$ 2,575,000
380	General Obligation Bond	47,876	86,493	255,860	29,188	-	285,048	-	-	-	-	419,417
310	Gen. Capital Improvement	5,406	6,084	113,792	6,800	-	120,592	-	-	-	-	132,082
							-					-
TOTAL FUNDING		\$ 880,657	\$ 1,045,183	\$ 1,090,038	\$ 110,621	\$ -	\$ 1,200,659	\$ -	\$ -	\$ -	\$ -	\$ 3,126,499

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Lot 25 Park Development (Existing Project)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	Giralda Avenue & Merrick Way		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-lot22dev
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project will transform the existing City parking Lot 25 located at the intersection of Giralda Avenue and Merrick Way into a beautiful and inviting public park space. 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ 3,850	\$ -	\$ 106,150	\$ -	\$ 106,150	\$ -	\$ -	\$ -	\$ -	\$ 110,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	90,000	-	-	90,000	-	-	-	-	90,000
3-constr	dsgn-ipk - CG Impact - Parks	-	-	-	-	-	-	600,000	-	-	-	600,000
TOTAL PROJECT		\$ -	\$ 3,850	\$ 90,000	\$ 106,150	\$ -	\$ 196,150	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ -	\$ 3,850	\$ 90,000	\$ 106,150	\$ -	\$ 196,150	\$ -	\$ -	\$ -	\$ -	\$ 200,000
390	Coral Gables Impact Fees	-	-	-	-	-	-	600,000	-	-	-	600,000
TOTAL FUNDING		\$ -	\$ 3,850	\$ 90,000	\$ 106,150	\$ -	\$ 196,150	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000	
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	780,416	780,416	222,000	72,000	72,000	72,000	1,218,416
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 780,416	\$ 780,416	\$ 230,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,250,416

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 780,416	\$ 780,416	\$ 230,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,250,416
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 780,416	\$ 780,416	\$ 230,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,250,416

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	bdgprch - Building	\$ 3,016,841	\$ -	\$ 105	\$ -	\$ -	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ 3,016,946
1-acquis	eqptprch - Equipment	-	37,162	316,047	17,291	220,500	553,838	-	-	-	-	591,000
1-acquis	eqptprch - Equipment	-	149,610	112,605	5,865	-	118,470	-	-	-	-	268,080
2-design	dsgn-gci - Gen. Cap. Impr.	168,023	206,701	328,642	129,298	233,741	691,681	-	-	-	-	1,066,405
2-design	dsgn-nrp - Neigh. Ren Pgm	66,998	188,027	4,940	41,365	-	46,305	-	-	-	-	301,330
3-constr	cons-gci - Gen. Cap. Impr.	1,366,561	640,777	1,062,078	472,466	898,940	2,433,484	1,373,479	1,394,081	1,414,992	1,436,217	10,059,591
3-constr	cons-nrp - Neigh. Ren Pgm	-	1,463,548	37,709	402,387	-	440,096	-	-	-	-	1,903,644
TOTAL PROJECT		\$ 4,618,423	\$ 2,685,825	\$ 1,862,126	\$ 1,068,672	\$ 1,353,181	\$ 4,283,979	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$17,206,996

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,534,584	\$ 884,640	\$ 1,706,767	\$ 619,055	\$ 1,353,181	\$ 3,679,003	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$11,716,996
320	Neighborhood Renaissance	3,083,839	1,801,185	155,359	449,617	-	604,976	-	-	-	-	5,490,000
							-					-
							-					-
TOTAL FUNDING		\$ 4,618,423	\$ 2,685,825	\$ 1,862,126	\$ 1,068,672	\$ 1,353,181	\$ 4,283,979	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$17,206,996

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES

PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Youth Ctr Field Resod & Irrigation	-	220,913	100	356,533	-	356,633	-	-	-	-	577,546
Youth Ctr & Grounds Improvements	8,816	76,851	122,285	99,077	-	221,362	-	-	-	-	307,029
Granada Golf Course Improvements	590,001	93,641	302,431	23,927	65,000	391,358	-	-	-	-	1,075,000
Parks & Recreation Master Plan	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Youth Center Master Plan	-	-	50,000	-	-	50,000	-	-	-	-	50,000
Park Basketball and Tennis Court Renovations	-	-	10,425	-	-	10,425	-	90,000	-	-	100,425
Kerdyk Family Park Trail Renovation	-	-	90,000	-	-	90,000	-	-	-	-	90,000
Adult Activity/Multipurpose Center	3,083,839	1,375,809	41,701	97,709	8,000	147,410	-	-	-	-	4,607,058
P&R Facilities Surveillance Systems	84,383	40,162	10,664	17,291	42,500	70,455	42,500	42,500	-	-	280,000
Youth Center Structural Improv.	-	16,800	489,300	13,900	20,000	523,200	-	-	-	-	540,000
Youth Center Amenities Improv.	-	-	200,000	-	263,000	463,000	-	-	-	-	463,000
Fitness Trails	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Park Furnishings	-	181,080	4,940	23,980	-	28,920	-	-	-	-	210,000
Youth Center Phase 1	-	352,263	13,583	334,154	-	347,737	-	-	-	-	700,000
Phillips Park Renovation	-	-	-	-	-	-	385,000	-	-	-	385,000
Pierce Park Renovation	-	-	-	-	200,000	200,000	200,000	-	-	-	400,000
Resurfacing of Clay Courts	-	-	-	-	130,000	130,000	-	-	-	-	130,000
Kerdyk Family Park Playground Expansion	-	-	-	-	-	-	-	185,000	-	-	185,000
Acorn LED Lights at Phillips Park	-	-	-	-	310,655	310,655	-	-	-	-	310,655
Salvadore Park Playground Expansion	-	-	-	-	-	-	350,000	-	-	-	350,000
Nat Winokur Park Renovation	-	-	-	-	-	-	-	385,000	-	-	385,000
Salvadore Park Tennis Pro Shop Renovation	-	-	-	-	11,000	11,000	-	-	-	-	11,000
Venetian Pool Improvements	851,384	328,306	246,014	102,101	383,400	731,515	363,000	-	-	-	2,274,205
Unassigned	-	-	80,683	-	(80,374)	309	\$32,979	\$691,581	\$1,414,992	\$1,436,217	3,576,078
TOTAL	\$ 4,618,423	\$ 2,685,825	\$ 1,862,126	\$ 1,068,672	\$ 1,353,181	\$ 4,283,979	\$ 1,373,479	\$ 1,394,081	\$ 1,414,992	\$ 1,436,217	\$ 17,206,996



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Central & Mobile Radio System Replacement/Upgrade	\$ 4,790,102	\$ 879,180	\$ 259,151	\$ 571,567	\$ -	\$ 830,718	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Fire Equipment Replacement Program	126,183	24,238	34,822	-	184,529	219,351	187,297	190,106	192,958	195,852	1,135,985
Emergency Vehicle Response Intersection Preemption System	-	-	240,000	-	235,000	475,000	200,000	200,000	200,000	200,000	1,275,000
Public Safety Building Improvements	383,884	288,732	4,804,148	35,101	-	4,839,249	-	-	-	-	5,511,865
Fire Station 2/Trolley Depot	52,944	48,266	126	323,395	-	323,521	8,945,770	-	-	-	9,370,501
Fire Station 3 - Repairs & Improvements	424,391	837,597	313,021	44,763	-	357,784	-	-	-	-	1,619,772
Closed Circuit Television Security System	-	191,760	230,310	1,027,930	500,000	1,758,240	250,000	250,000	250,000	250,000	2,950,000
Fire System Improvements	-	-	-	-	394,282	394,282	60,000	60,000	60,000	60,000	634,282
Police System Improvements	-	-	-	-	171,659	171,659	24,000	24,000	24,000	24,000	267,659
Warehouse II Repairs	-	-	-	-	46,500	46,500	-	-	-	-	46,500
Backup PSAP	-	-	-	-	-	-	101,000	-	-	-	101,000
Purchase of Fire Station 4 Building	-	-	209,113	17,830	1,500,000	1,726,943	-	-	-	-	1,726,943
TOTAL	\$ 5,777,504	\$ 2,269,773	\$ 6,090,691	\$ 2,020,586	\$ 3,031,970	\$ 11,143,247	\$ 9,768,067	\$ 724,106	\$ 726,958	\$ 729,852	\$ 31,139,507

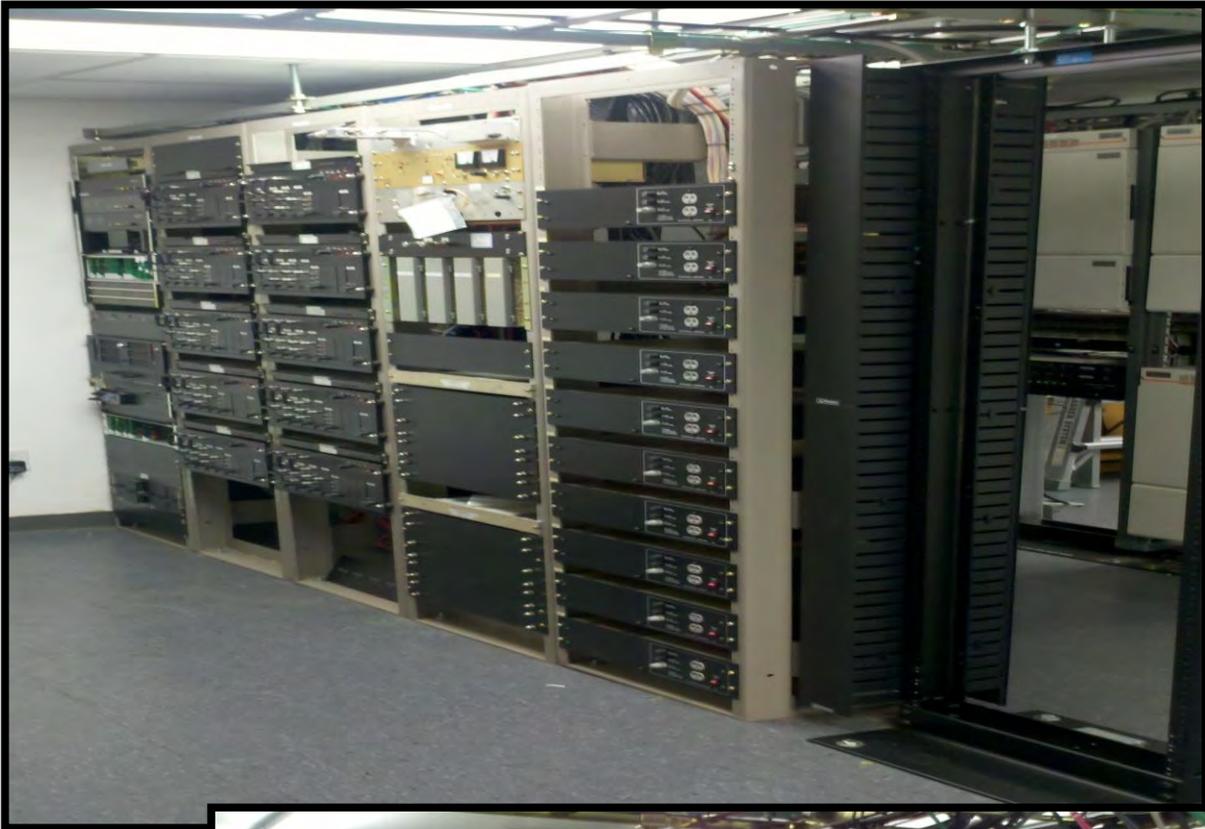
PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	GOB	SUN STATE FINANCING	CG IMP FEES	PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	6,500,000
Fire Equipment Replacement Program	1,135,985	-	-	-	-	1,135,985
Emergency Vehicle Response Intersection Preemption System	935,000	340,000	-	-	-	1,275,000
Public Safety Building Improvements	4,050,001	-	1,461,864	-	-	5,511,865
Fire Station 2/Trolley Depot	424,731	3,900,000	-	2,638,341	2,407,429	9,370,501
Fire Station 3 - Repairs & Improvements	1,619,772	-	-	-	-	1,619,772
Closed Circuit Television Security System	2,950,000	-	-	-	-	2,950,000
Fire System Improvements	-	-	-	-	634,282	634,282
Police System Improvements	-	-	-	-	267,659	267,659
Warehouse II Repairs	46,500	-	-	-	-	46,500
Backup PSAP	-	-	-	-	101,000	101,000
Purchase of Fire Station 4 Building	208,943	-	-	18,000	1,500,000	1,726,943
TOTAL	\$ 17,870,932	\$ 4,240,000	\$ 1,461,864	\$ 2,656,341	\$ 4,910,370	\$ 31,139,507

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021	
	PRIOR	NEW	TOTAL					
Fire Equipment Replacement Program	\$ -	\$ 1,916	\$ 1,916	\$ (4,590)	\$ 10,800	\$ (4,590)	\$ (2,460)	\$ 1,076
Personnel Services	-	-	-	-	-	-	-	-
Other Than Personnel Services	-	1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076
Closed Circuit Television Security System	-	184,742	184,742	-	-	-	-	184,742
Personnel Services	-	-	-	-	-	-	-	-
Other Than Personnel Services	-	184,742	184,742	-	-	-	-	184,742
TOTAL RELATED OPERATING COST	\$ -	\$ 186,658	\$ 186,658	\$ (4,590)	\$ 10,800	\$ (4,590)	\$ (2,460)	\$ 185,818

CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 4,779,771	\$ 822,608	\$ 208,151	\$ 539,470	\$ -	\$ 747,621	\$ -	\$ -	\$ -	\$ -	\$ 6,350,000
1-acquis	profserv - Professional Serv	10,331	56,572	51,000	32,097	-	83,097	-	-	-	-	150,000
							-					-
							-					-
TOTAL PROJECT		\$ 4,790,102	\$ 879,180	\$ 259,151	\$ 571,567	\$ -	\$ 830,718	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Mears Financing	\$ 4,790,102	\$ 879,180	\$ 259,151	\$ 571,567	\$ -	\$ 830,718	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 4,790,102	\$ 879,180	\$ 259,151	\$ 571,567	\$ -	\$ 830,718	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 126,183	\$ 24,238	\$ 34,822	\$ -	\$ 184,529	\$ 219,351	\$ 187,297	\$ 190,106	\$ 192,958	\$ 195,852	\$ 1,135,985
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 126,183	\$ 24,238	\$ 34,822	\$ -	\$ 184,529	\$ 219,351	\$ 187,297	\$ 190,106	\$ 192,958	\$ 195,852	\$ 1,135,985

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 126,183	\$ 24,238	\$ 34,822	\$ -	\$ 184,529	\$ 219,351	\$ 187,297	\$ 190,106	\$ 192,958	\$ 195,852	\$ 1,135,985
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 126,183	\$ 24,238	\$ 34,822	\$ -	\$ 184,529	\$ 219,351	\$ 187,297	\$ 190,106	\$ 192,958	\$ 195,852	\$ 1,135,985

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
001	General Fund	Supplies	\$ -	\$ 6,506	\$ 6,506	\$ -	\$ 15,390	\$ -	\$ 2,130	\$ 24,026	
001	General Fund	Maintenance/Repair	-	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(4,590)	(22,950)	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL				1,916	1,916	(4,590)	10,800	(4,590)	(2,460)	1,076	
TOTAL RELATED OPERATING COST				\$ 1,916	\$ 1,916	\$ (4,590)	\$ 10,800	\$ (4,590)	\$ (2,460)	\$ 1,076	

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

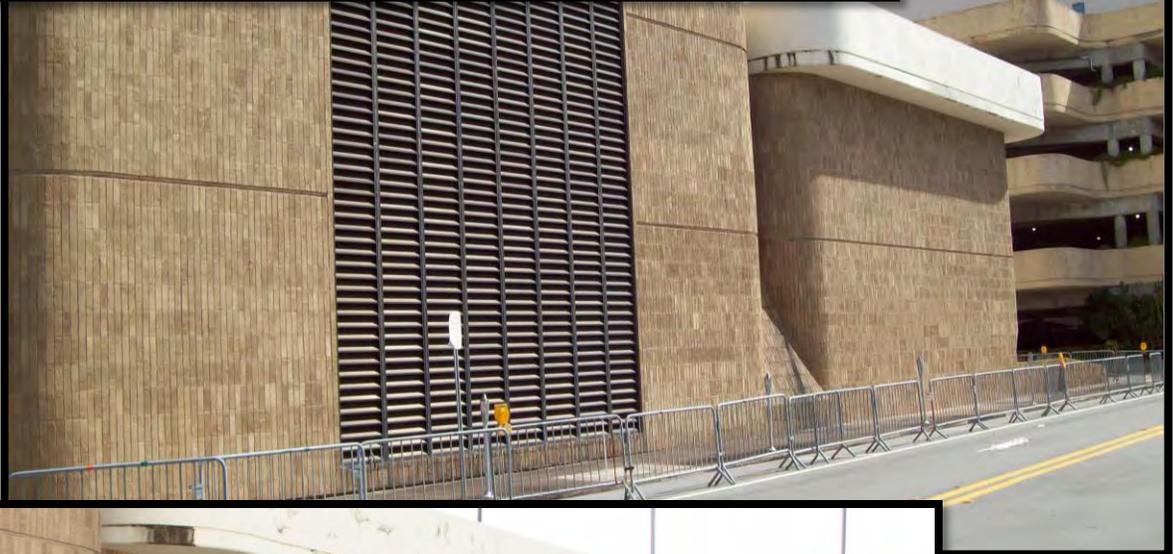
JUSTIFICATION
The system will enhance safety for both drivers and responders, decrease response times, and reduce intersection accidents during emergency situations. The multi-year plan will equip both fire and police emergency units along with selected intersection with system devices. Intersection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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 240,000	\$ -	\$ 235,000	\$ 475,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,275,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 240,000	\$ -	\$ 235,000	\$ 475,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,275,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
360	Trolley/Transportation	\$ -	\$ -	\$ 240,000	\$ -	\$ 100,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
310	Gen. Capital Improvement	-	-	-	-	135,000	135,000	200,000	200,000	200,000	200,000	935,000
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 240,000	\$ -	\$ 235,000	\$ 475,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,275,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 342,640	\$ 25,000	\$ 2,532,986	\$ 29,375	\$ -	\$ 2,562,361	\$ -	\$ -	\$ -	\$ -	\$ 2,930,001
2-design	dsgn-gob - Gen. Obl. Bonds	-	-	146,186	-	-	146,186	-	-	-	-	146,186
3-constr	cons-gci - Gen. Cap. Impr.	41,244	263,732	809,298	5,726	-	815,024	-	-	-	-	1,120,000
3-constr	cons-gob - Gen. Obl. Bonds	-	-	1,315,678	-	-	1,315,678	-	-	-	-	1,315,678
TOTAL PROJECT		\$ 383,884	\$ 288,732	\$ 4,804,148	\$ 35,101	\$ -	\$ 4,839,249	\$ -	\$ -	\$ -	\$ -	\$ 5,511,865

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 383,884	\$ 288,732	\$ 3,342,284	\$ 35,101	\$ -	\$ 3,377,385	\$ -	\$ -	\$ -	\$ -	\$ 4,050,001
380	General Obligation Bond	-	-	1,461,864	-	-	1,461,864	-	-	-	-	1,461,864
TOTAL FUNDING		\$ 383,884	\$ 288,732	\$ 4,804,148	\$ 35,101	\$ -	\$ 4,839,249	\$ -	\$ -	\$ -	\$ -	\$ 5,511,865

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
							-					-
TOTAL PERSONNEL							-					-
OTHER THAN PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
TOTAL OTHER THAN PERSONNEL							-					-
TOTAL RELATED OPERATING COST							\$ -					\$ -

FIRE STATION 2/TROLLEY DEPOT



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The project addresses the renovation of Fire Station 2/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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	trlrprch - Trailer	\$ -	\$ -	\$ -	\$ 182,131	\$ -	\$ 182,131	\$ -	\$ -	\$ -	\$ -	\$ 182,131
2-design	dsgn-gci - Gen. Cap. Impr.	52,944	48,266	126	141,264	-	141,390	-	-	-	-	242,600
3-constr	cons-ssf - Sunshine St. Fin.	-	-	-	-	-	-	2,638,341	-	-	-	2,638,341
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		\$ 52,944	\$ 48,266	\$ 126	\$ 323,395	\$ -	\$ 323,521	\$ 8,945,770	\$ -	\$ -	\$ -	\$ 9,370,501

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2 0 1 7				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,638,341	\$ -	\$ -	\$ -	\$ 2,638,341
310	Gen. Capital Improvement	52,944	48,266	126	323,395	-	323,521	-	-	-	-	424,731
360	Trolley/Transportation	-	-	-	-	-	-	3,900,000	-	-	-	3,900,000
390	Coral Gables Impact Fees	-	-	-	-	-	-	2,407,429	-	-	-	2,407,429
TOTAL FUNDING		\$ 52,944	\$ 48,266	\$ 126	\$ 323,395	\$ -	\$ 323,521	\$ 8,945,770	\$ -	\$ -	\$ -	\$ 9,370,501

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2 0 1 7			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 160,495	\$ 7,527	\$ -	\$ 8,226	\$ -	\$ 8,226	\$ -	\$ -	\$ -	\$ -	\$ 176,248
3-constr	cons-gci - Gen. Cap. Impr.	263,896	830,070	313,021	36,537	-	349,558					1,443,524
							-					-
							-					-
TOTAL PROJECT		\$ 424,391	\$ 837,597	\$ 313,021	\$ 44,763	\$ -	\$ 357,784	\$ -	\$ -	\$ -	\$ -	\$ 1,619,772

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 424,391	\$ 837,597	\$ 313,021	\$ 44,763	\$ -	\$ 357,784	\$ -	\$ -	\$ -	\$ -	\$ 1,619,772
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 424,391	\$ 837,597	\$ 313,021	\$ 44,763	\$ -	\$ 357,784	\$ -	\$ -	\$ -	\$ -	\$ 1,619,772

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Closed Circuit Television Security System - Roadways (Existing Project)		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide- Various Locations		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 182,439	\$ 230,310	\$ 1,027,930	\$ 500,000	\$ 1,758,240	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,940,679
1-acquis	profserv - Professional Serv	-	9,321	-	-	-	-	-	-	-	-	9,321
												-
												-
TOTAL PROJECT		\$ -	\$ 191,760	\$ 230,310	\$ 1,027,930	\$ 500,000	\$ 1,758,240	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,950,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 191,760	\$ 230,310	\$ 1,027,930	\$ 500,000	\$ 1,758,240	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,950,000
												-
												-
												-
TOTAL FUNDING		\$ -	\$ 191,760	\$ 230,310	\$ 1,027,930	\$ 500,000	\$ 1,758,240	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,950,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
001	Gen. Capital Improvement	Professional Services		-	184,742	\$ 184,742		-	-	-	\$ 184,742
											-
											-
											-
TOTAL OTHER THAN PERSONNEL				-	184,742	184,742		-	-	-	184,742
TOTAL RELATED OPERATING COST				\$ -	\$ 184,742	\$ 184,742		\$ -	\$ -	\$ -	\$ 184,742

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 24,000
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	394,282	394,282	54,000	54,000	54,000	54,000	610,282
												-
												-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 394,282	\$ 394,282	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 634,282

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 394,282	\$ 394,282	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 634,282
												-
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 394,282	\$ 394,282	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 634,282

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
System improvements to add capacity to the Police System.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 9,600
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	-	171,659	171,659	21,600	21,600	21,600	21,600	258,059
												-
												-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 171,659	\$ 171,659	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 267,659

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ 171,659	\$ 171,659	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 267,659
												-
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 171,659	\$ 171,659	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 267,659

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Improvement to Fire/Police/Emergency Management Warehouse (New Capital Request)		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	2800 S.W. 72 Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	General Repair		

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 46,500	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 46,500	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 46,500	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 46,500	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 46,500

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
A Backup PSAP (BUPSAP) is an essential part of Police Department operations as it serves as a dedicated space from which all operations can be maintained in the event of an emergency or evacuation of the current Police Station. At the BUPSAP, dispatchers are able to take calls and dispatch officers and rescue workers through continuity of service due to specific equipment already located at the site. Currently, the Police Department does not have a dedicated site for its BUPSAP and the majority of the equipment sits in the IT Training Room where it is mixed with training equipment and is unsecured. This capital project request is to obtain funds to make facility improvements that would allow the Police Department to construct a dedicated BUPSAP out of space identified in the Procurement Warehouse during a recent site inspection. This request covers anticipated facility improvements, furniture needed, security measures and essential equipment for operations.

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
2-design	dsgn-ipo - CG Impact - Pol	-	-	-	-	-	-	31,000	-	-	-	31,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	landprch - Land	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
1-acquis	trlrprch - Trailer	-	-	208,943	-	-	208,943	-	-	-	-	208,943
2-design	dsgn-gci - Gen. Cap. Impr.	-	-	170	17,830	-	18,000	-	-	-	-	18,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ 209,113	\$ 17,830	\$ 1,500,000	\$ 1,726,943	\$ -	\$ -	\$ -	\$ -	\$ 1,726,943

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ -	\$ -	\$ 170	\$ 17,830	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
310	Gen. Capital Improvement	-	-	208,943	-	-	208,943	-	-	-	-	208,943
390	Coral Gables Impact Fees	-	-	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000
TOTAL FUNDING		\$ -	\$ -	\$ 209,113	\$ 17,830	\$ 1,500,000	\$ 1,726,943	\$ -	\$ -	\$ -	\$ -	\$ 1,726,943

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Beautification of Granada & Columbus Circles	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ 278,502	\$ -	\$ -	\$ 325,000
Installation of Bike Infrastructure	137,608	7,873	666,665	31,849	200,000	898,514	600,000	1,000,000	200,000	200,000	3,043,995
Citywide Installation of Bicycle Racks	7,585	1,751	663	-	-	663	-	-	-	-	9,999
Old Cutler Bay ROW Entrance Impv	-	121,385	-	108,615	-	108,615	-	-	-	-	230,000
Multimodal Transportation Plan	-	-	-	300,000	-	300,000	-	-	-	-	300,000
Old Cutler Road Entry Feature	14,220	8,850	267,500	9,430	-	276,930	-	-	-	-	300,000
Citywide Alleyway Paving Improvements	-	49,958	50,000	150,042	100,000	300,042	100,000	100,000	100,000	100,000	750,000
Citywide Sidewalk Repair/Replacement Program	1,857,045	366,470	29,362	168,311	200,000	397,673	200,000	200,000	200,000	200,000	3,421,188
Citywide Street Resurfacing Program	3,655,418	1,139,809	197,059	316,672	600,000	1,113,731	600,000	600,000	600,000	600,000	8,308,958
Channel Markers Upgrade & Maintenance Program	-	17,907	93	32,000	15,000	47,093	15,000	15,000	15,000	15,000	125,000
Sidewalk Extensions	-	181,902	191,240	76,858	200,000	468,098	150,000	150,000	-	-	950,000
Citywide Traffic Calming Program	-	-	326,294	148,706	350,000	825,000	350,000	350,000	350,000	350,000	2,225,000
Bridges & Waterway Repairs/Impr.	15,210	31,120	45,204	-	-	45,204	50,000	50,000	50,000	50,000	291,534
Bridge Painting Program	-	1,222	133,482	15,296	-	148,778	-	-	-	-	150,000
Biltmore Way Street Scape Improv.	-	-	-	-	-	-	80,000	810,000	-	-	890,000
Cartagena Circle Landscape Improv.	1,227	7,188	123,797	988	-	124,785	-	-	-	-	133,200
De Soto Fountain Traffic Circle	6,815	-	200,000	4,185	-	204,185	-	339,000	-	-	550,000
Kings Bay Streetscape Improv.	59,650	282,306	14,924	269,320	-	284,244	-	-	-	-	626,200
Miracle Mile Streetscape Improv.	1,393,112	3,530,704	12,957,162	4,307,222	-	17,264,384	-	-	-	-	22,188,200
Giralda Ave. Streetscape Improv.	342,890	557,724	3,015,762	813,624	-	3,829,386	-	-	-	-	4,730,000
Ponce de Leon Landscape - Phase III	9,000	22,355	1,673,500	95,145	-	1,768,645	300,000	-	-	-	2,100,000
Ponce Median - 8th St to Flagler St	16,250	2,500	281,250	-	-	281,250	-	-	-	-	300,000
Residential Waste Pit Restoration	27,437	66,708	72,000	83,855	75,000	230,855	75,000	-	-	-	400,000
Segovia Circles Civic Monuments with Fountains	212,950	728,148	32,565	191,337	-	223,902	-	-	-	-	1,165,000
Street Tree Succession Plan	412,631	961,953	427,908	1,839,348	-	2,267,256	-	-	-	-	3,641,840
Aragon/Andalusia Pedestrian Lighting and Bike Amenity Improvements	-	-	-	-	400,000	400,000	400,000	-	-	-	800,000
South Dixie Highway Corridor Master Plan	-	-	150,000	-	-	150,000	-	-	-	-	150,000
Citywide Crosswalk Upgrades	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Decorative Street Lights	-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Citywide Sidewalk Installation	-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
LED Street Lights Conversion	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Alhambra Median Landscape Lighting	-	-	-	-	-	-	99,000	-	-	-	99,000
TOTAL	\$ 8,193,821	\$ 8,087,833	\$ 20,856,430	\$ 8,984,528	\$ 2,840,000	\$ 32,680,958	\$ 3,719,000	\$ 4,592,502	\$ 2,215,000	\$ 2,215,000	\$ 61,704,114

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	GOB	CG IMP FEES	GRANT & OTHER	PROJECT TOTAL
Beautification of Granada & Columbus Circles	\$ 278,502	\$ 46,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Installation of Bike Infrastructure	100,000	399,995	1,700,000	800,000	-	-	44,000	3,043,995
Citywide Installation of Bicycle Racks	9,999	-	-	-	-	-	-	9,999
Old Cutler Bay ROW Entrance Impv	230,000	-	-	-	-	-	-	230,000
Citywide Street Resurfacing Program	-	3,576,296	4,732,662	-	-	-	-	8,308,958
Multimodal Transportation Plan	-	-	-	300,000	-	-	-	300,000
Old Cutler Road Entry Feature	65,000	-	235,000	-	-	-	-	300,000
Citywide Alleyway Paving Improvements	-	-	750,000	-	-	-	-	750,000
Citywide Sidewalk Repair/Replacement Program	-	-	2,571,186	850,002	-	-	-	3,421,188
Channel Markers Upgrade & Maintenance Program	-	-	125,000	-	-	-	-	125,000
Sidewalk Extensions	-	-	950,000	-	-	-	-	950,000
Citywide Traffic Calming Program	-	-	2,225,000	-	-	-	-	2,225,000
Bridges & Waterway Repairs/Impr.	291,534	-	-	-	-	-	-	291,534
Bridge Painting Program	150,000	-	-	-	-	-	-	150,000
Biltmore Way Street Scape Improv.	-	-	-	-	-	-	890,000	890,000
Cartagena Circle Landscape Improv.	125,000	-	-	-	-	-	8,200	133,200
De Soto Fountain Traffic Circle	339,000	11,000	-	-	-	-	200,000	550,000
Kings Bay Streetscape Improv.	455,000	-	-	-	-	171,200	-	626,200
Miracle Mile Streetscape Improv.	850,000	-	-	-	953,031	-	20,385,169	22,188,200
Giralda Ave. Streetscape Improv.	50,000	-	-	-	216,366	-	4,463,634	4,730,000
Ponce de Leon Landscape - Phase III	600,000	-	-	-	-	-	1,500,000	2,100,000
Ponce Median - 8th St to Flagler St	300,000	-	-	-	-	-	-	300,000
Residential Waste Pit Restoration	400,000	-	-	-	-	-	-	400,000
Segovia Circles Civic Monuments with Fountains	25,000	1,100,000	-	-	-	-	40,000	1,165,000
Street Tree Succession Plan	3,641,840	-	-	-	-	-	-	3,641,840
Aragon/Andalusia Pedestrian Lighting and Bike Amenity Improvements	-	-	600,000	200,000	-	-	-	800,000
South Dixie Highway Corridor Master Plan	150,000	-	-	-	-	-	-	150,000
Citywide Crosswalk Upgrades	-	-	750,000	-	-	-	-	750,000
Decorative Street Lights	1,000,000	-	-	-	-	-	-	1,000,000
Citywide Sidewalk Installation	500,000	-	500,000	-	-	-	-	1,000,000
LED Street Lights Conversion	75,000	-	-	-	-	675,000	-	750,000
Alhambra Median Landscape Lighting	99,000	-	-	-	-	-	-	99,000
TOTAL	\$ 9,734,875	\$ 5,133,789	\$ 15,138,848	\$ 2,150,002	\$ 1,169,397	\$ 846,200	\$ 27,531,003	\$ 61,704,114

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MPO GRANT	ART IN PUB. PLACES	NAT'L END FOR THE ARTS	SUN STATE FINANCING	TOTAL
Installation of Bike Infrastructure	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000
Biltmore Way Street Scape Improv.	-	890,000	-	-	-	-	890,000
Cartagena Circle Landscape Improv.	-	-	-	8,200	-	-	8,200
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	891,759	-	-	1,100,000	-	18,393,410	20,385,169
Giralda Ave. Streetscape Improv.	5,853	-	-	-	-	4,457,781	4,463,634
Ponce de Leon Landscape - Phase III	-	1,500,000	-	-	-	-	1,500,000
Segovia Circles Civic Monuments with Fountains	-	-	-	-	40,000	-	40,000
TOTAL	\$ 897,612	\$ 2,590,000	\$ 44,000	\$ 1,108,200	\$ 40,000	\$ 22,851,191	\$ 27,531,003



BEAUTIFICATION OF GRANADA & COLUMBUS CIRCLES



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 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:	Transportation & R.O.W. 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ 46,498
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	278,502	-	-	278,502
												-
												-
TOTAL PROJECT		\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ 278,502	\$ -	\$ -	\$ 325,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
320	Neighborhood Renaissance	\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ -	\$ -	\$ -	\$ 46,498
310	Gen. Capital Improvement	-	-	-	-	-	-	-	278,502	-	-	278,502
												-
												-
TOTAL FUNDING		\$ 24,773	\$ -	\$ -	\$ 21,725	\$ -	\$ 21,725	\$ -	\$ 278,502	\$ -	\$ -	\$ 325,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BIKE INFRASTRUCTURE INSTALLATION



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

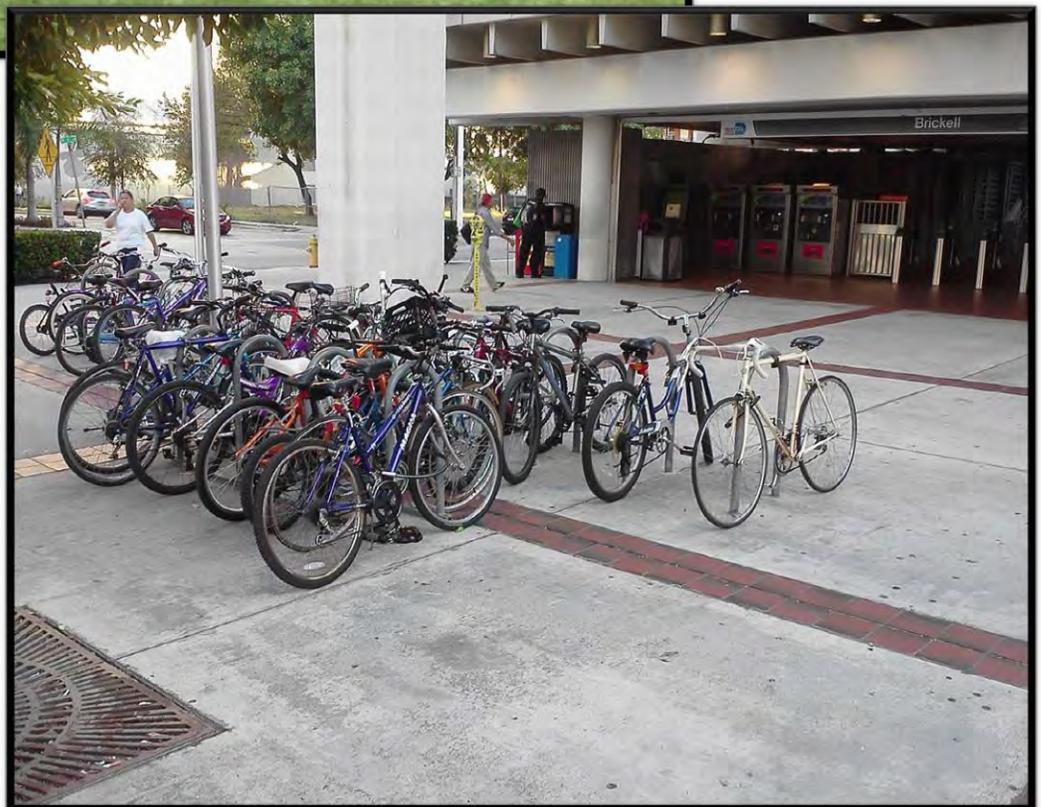
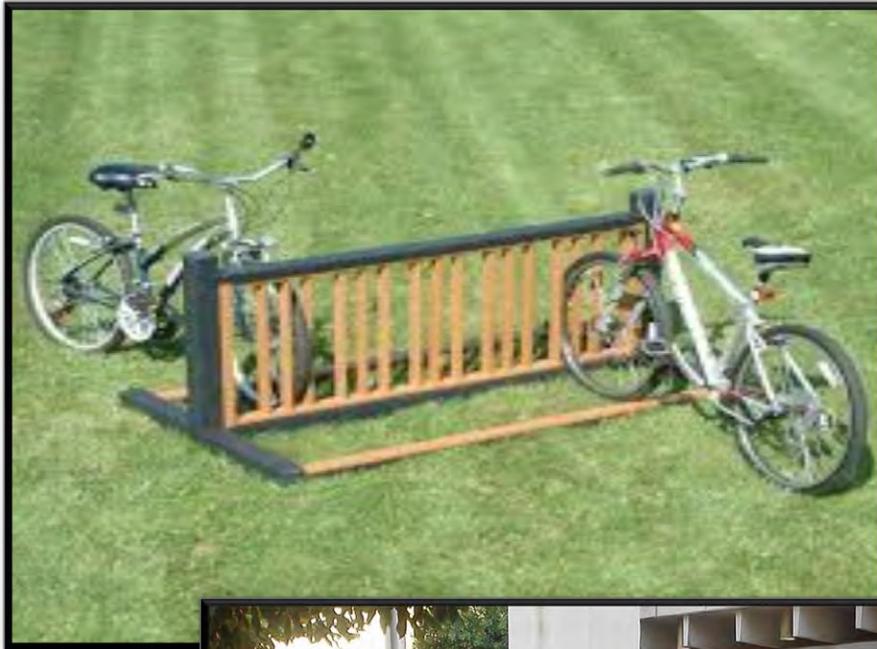
JUSTIFICATION
The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing bicycle facilities do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation. It is the goal to add 1 mile of bicycle facilities in FY2017 and 5 miles in FY2018-2019 based on the Strategic Action Plan named 5.3.1 - Neighborhood Enhancement Program.

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				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	13,240	2,905	266,665	2,855	-	269,520	-	-	-	-	285,665
3-constr	cons-nrp - Neigh. Ren Pgm	80,368	4,968	-	28,994	-	28,994	-	-	-	-	114,330
3-constr	consroad - Roadway	-	-	-	-	100,000	100,000	500,000	900,000	100,000	100,000	1,700,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	100,000	-	-	100,000	-	-	-	-	100,000
3-constr	cons-trn - Trolley/Trans	-	-	300,000	-	100,000	400,000	100,000	100,000	100,000	100,000	800,000
TOTAL PROJECT		\$ 137,608	\$ 7,873	\$ 666,665	\$ 31,849	\$ 200,000	\$ 898,514	\$ 600,000	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 3,043,995

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Grant - Local (Other)	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
320	Neighborhood Renaissance	93,608	7,873	266,665	31,849	-	298,514	-	-	-	-	399,995
310	Gen. Capital Improvement	-	-	100,000	-	-	100,000	-	-	-	-	100,000
350	Roadway	-	-	-	-	100,000	100,000	500,000	900,000	100,000	100,000	1,700,000
360	Trolley/Transportation	-	-	300,000	-	100,000	400,000	100,000	100,000	100,000	100,000	800,000
TOTAL FUNDING		\$ 137,608	\$ 7,873	\$ 666,665	\$ 31,849	\$ 200,000	\$ 898,514	\$ 600,000	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 3,043,995

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 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:	Transportation & R.O.W. Improvements	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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ 7,585	\$ 1,751	\$ 663	\$ -	\$ -	\$ 663	\$ -	\$ -	\$ -	\$ -	\$ 9,999
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 7,585	\$ 1,751	\$ 663	\$ -	\$ -	\$ 663	\$ -	\$ -	\$ -	\$ -	\$ 9,999

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 7,585	\$ 1,751	\$ 663	\$ -	\$ -	\$ 663	\$ -	\$ -	\$ -	\$ -	\$ 9,999
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 7,585	\$ 1,751	\$ 663	\$ -	\$ -	\$ 663	\$ -	\$ -	\$ -	\$ -	\$ 9,999

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 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:	Transportation & R.O.W. 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ 121,385	\$ -	\$ 108,615	\$ -	\$ 108,615	\$ -	\$ -	\$ -	\$ -	\$ 230,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 121,385	\$ -	\$ 108,615	\$ -	\$ 108,615	\$ -	\$ -	\$ -	\$ -	\$ 230,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ 121,385	\$ -	\$ 108,615	\$ -	\$ 108,615	\$ -	\$ -	\$ -	\$ -	\$ 230,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 121,385	\$ -	\$ 108,615	\$ -	\$ 108,615	\$ -	\$ -	\$ -	\$ -	\$ 230,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-trn - Trolley/Trans	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
360	Trolley/Transportation	\$ -	\$ -	\$ -	\$ 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
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 14,220	\$ 8,850	\$ -	\$ 9,430	\$ -	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ 32,500
3-constr	cons-gci - Gen. Cap. Impr.	-	-	32,500	-	-	32,500	-	-	-	-	32,500
3-constr	consroad - Roadway	-	-	235,000	-	-	235,000	-	-	-	-	235,000
TOTAL PROJECT		\$ 14,220	\$ 8,850	\$ 267,500	\$ 9,430	\$ -	\$ 276,930	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 14,220	\$ 8,850	\$ 32,500	\$ 9,430	\$ -	\$ 41,930	\$ -	\$ -	\$ -	\$ -	\$ 65,000
350	Roadway	-	-	235,000	-	-	235,000	-	-	-	-	235,000
TOTAL FUNDING		\$ 14,220	\$ 8,850	\$ 267,500	\$ 9,430	\$ -	\$ 276,930	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	consroad - Roadway	\$ -	\$ 49,958	\$ 50,000	\$ 150,042	100,000	\$ 300,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 49,958	\$ 50,000	\$ 150,042	\$ 100,000	\$ 300,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ 49,958	\$ 50,000	\$ 150,042	100,000	\$ 300,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 49,958	\$ 50,000	\$ 150,042	\$ 100,000	\$ 300,042	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgnroad - Roadway	\$ 48,850	\$ -	\$ -	\$ 7,857	\$ -	\$ 7,857	\$ -	\$ -	\$ -	\$ -	\$ 56,707
2-design	dsgn-trn - Trolley/Trans	-	-	-	-	100,000	100,000	-	-	-	-	100,000
3-constr	consroad - Roadway	1,117,334	307,360	29,341	160,444	100,000	289,785	200,000	200,000	200,000	200,000	2,514,479
3-constr	cons-trn - Trolley/Trans	690,861	59,110	21	10	-	31	-	-	-	-	750,002
TOTAL PROJECT		\$ 1,857,045	\$ 366,470	\$ 29,362	\$ 168,311	\$ 200,000	\$ 397,673	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,421,188

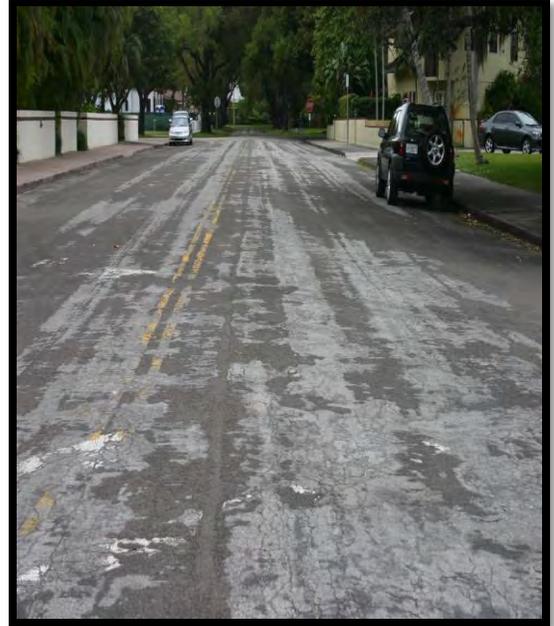
FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ 1,166,184	\$ 307,360	\$ 29,341	\$ 168,301	\$ 100,000	\$ 297,642	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,571,186
360	Trolley/Transportation	690,861	59,110	21	10	100,000	100,031	-	-	-	-	850,002
							-					-
							-					-
TOTAL FUNDING		\$ 1,857,045	\$ 366,470	\$ 29,362	\$ 168,311	\$ 200,000	\$ 397,673	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,421,188

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	

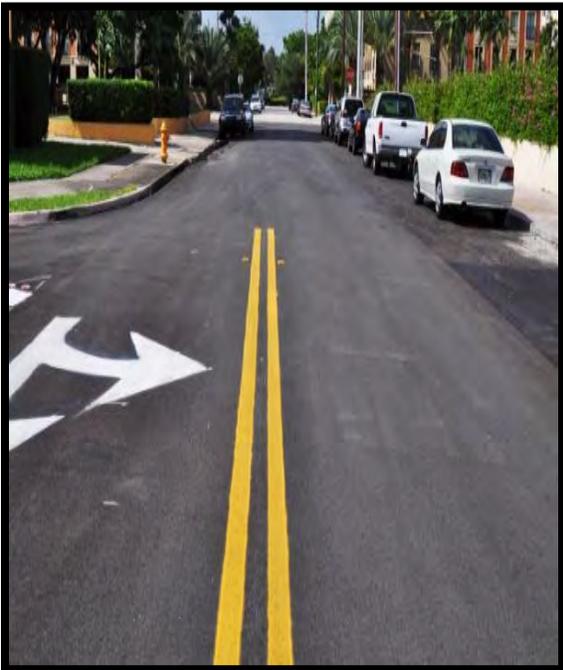
STREET RESURFACING PROGRAM



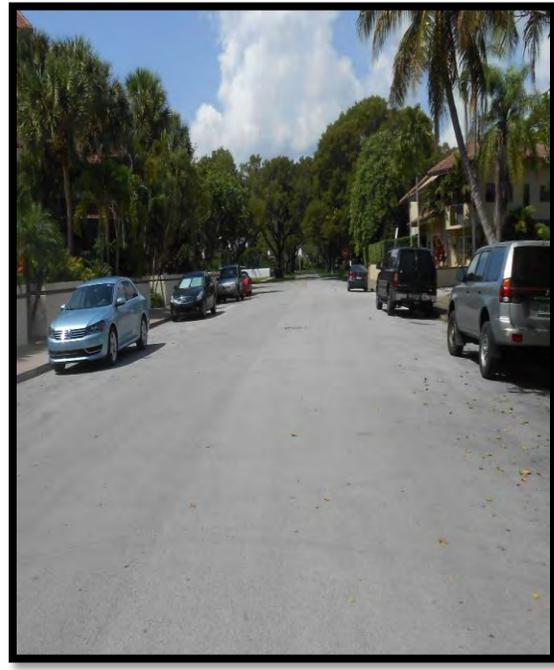
Cardena Street (BEFORE)



Biltmore Court (BEFORE)



Cardena Street (AFTER)



Biltmore Court (AFTER)

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Street Resurfacing Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-road2016
PRIORITY TYPE:	Quality of Life	NAME:	

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
PHASE	TASK			2017				2018	2019	2020	2021		
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL								
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 43,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,653
2-design	dsgnroad - Roadway	138,329	39,825	43,124	67,428	60,000	170,552	60,000	60,000	60,000	60,000	60,000	588,706
3-constr	cons-nrp - Neigh. Ren Pgm	2,532,643	989,072	-	10,928	-	10,928	-	-	-	-	-	3,532,643
3-constr	consroad - Roadway	940,793	110,912	153,935	238,316	540,000	932,251	540,000	540,000	540,000	540,000	540,000	4,143,956
TOTAL PROJECT		\$ 3,655,418	\$ 1,139,809	\$ 197,059	\$ 316,672	\$ 600,000	\$ 1,113,731	\$ 600,000	\$ 8,308,958				

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021		
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL								
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
320	Neighborhood Renaissance	2,576,296	989,072	-	10,928	-	10,928	-	-	-	-	-	3,576,296
350	Roadway	1,079,122	150,737	197,059	305,744	600,000	1,102,803	600,000	600,000	600,000	600,000	600,000	4,732,662
TOTAL FUNDING		\$ 3,655,418	\$ 1,139,809	\$ 197,059	\$ 316,672	\$ 600,000	\$ 1,113,731	\$ 600,000	\$ 8,308,958				

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

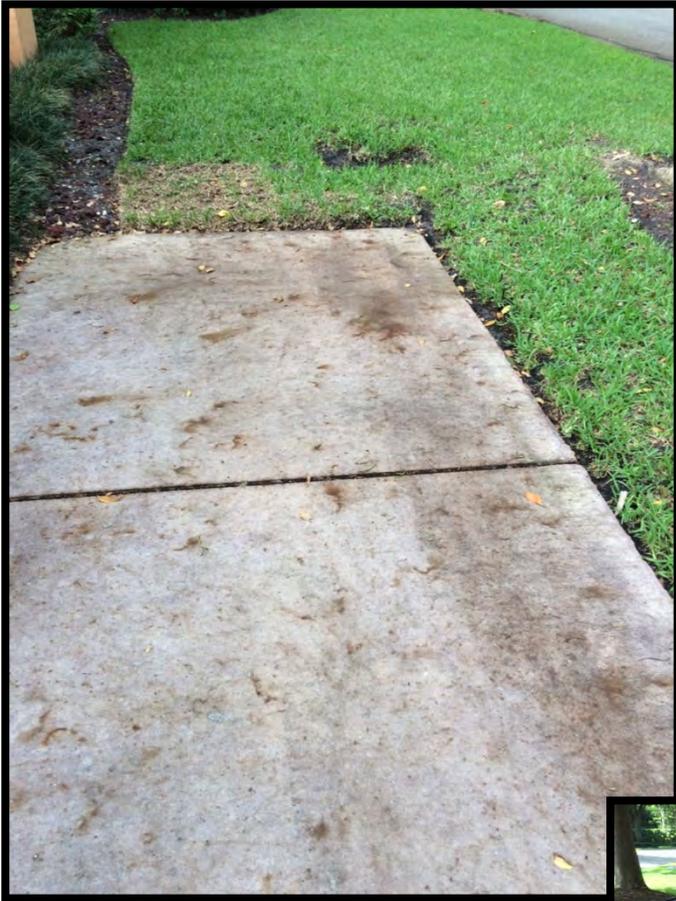
DESCRIPTION
Channel markers located in the City's waterways have deteriorated due to the age and weather conditions. The City's Right-of-Way Division needs funding to replace a portion of the markers to comply with State and local regulations and needs to establish a maintenance & replacement program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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ -	\$ 17,907	\$ 93	\$ 32,000	\$ 15,000	\$ 47,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 125,000
		-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ 17,907	\$ 93	\$ 32,000	\$ 15,000	\$ 47,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 125,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
350	Roadway	\$ -	\$ 17,907	\$ 93	\$ 32,000	\$ 15,000	\$ 47,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 125,000
TOTAL FUNDING		\$ -	\$ 17,907	\$ 93	\$ 32,000	\$ 15,000	\$ 47,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 125,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sidewalk Extensions (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide- Various Locations		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-swextens
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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	consroad - Roadway	\$ -	\$ 181,902	\$ 191,240	\$ 76,858	\$ 200,000	\$ 468,098	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 950,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 181,902	\$ 191,240	\$ 76,858	\$ 200,000	\$ 468,098	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 950,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ 181,902	\$ 191,240	\$ 76,858	\$ 200,000	\$ 468,098	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 950,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 181,902	\$ 191,240	\$ 76,858	\$ 200,000	\$ 468,098	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 950,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	consroad - Roadway	\$ -	\$ -	\$ 60,002	\$ 145,706	-	\$ 205,708	\$ -	\$ -	\$ -	\$ -	\$ 205,708
3-constr	consroad - Roadway	-	-	141,292	3,000	350,000	494,292	350,000	350,000	350,000	350,000	1,894,292
3-constr	cons-stl - Settlement	-	-	125,000	-	-	125,000	-	-	-	-	125,000
TOTAL PROJECT		\$ -	\$ -	\$ 326,294	\$ 148,706	\$ 350,000	\$ 825,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,225,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ -	\$ -	\$ 326,294	\$ 148,706	350,000	\$ 825,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,225,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 326,294	\$ 148,706	\$ 350,000	\$ 825,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,225,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-					-	
TOTAL RELATED OPERATING COST					\$ -					\$ -	



BRIDGES & WATERWAYS REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Bridges & Waterway Repairs/Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ 15,210	\$ 31,120	\$ 45,204	\$ -	\$ -	\$ 45,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 291,534
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 15,210	\$ 31,120	\$ 45,204	\$ -	\$ -	\$ 45,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 291,534

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 15,210	\$ 31,120	\$ 45,204	\$ -	\$ -	\$ 45,204	\$ -	\$ -	\$ -	\$ -	\$ 91,534
310	Gen. Cap. Improvement (u)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
							-					-
							-					-
TOTAL FUNDING		\$ 15,210	\$ 31,120	\$ 45,204	\$ -	\$ -	\$ 45,204	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 291,534

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ 1,222	\$ 133,482	\$ 15,296	\$ -	\$ 148,778	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 1,222	\$ 133,482	\$ 15,296	\$ -	\$ 148,778	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ 1,222	\$ 133,482	\$ 15,296	\$ -	\$ 148,778	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 1,222	\$ 133,482	\$ 15,296	\$ -	\$ 148,778	\$ -	\$ -	\$ -	\$ -	\$ 150,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Biltmore Way will be improved by 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-mdi - M-D Impact Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	
3-constr	cons-mdi - M-D Impact Fees	-	-	-	-	-	-	810,000	-	-	810,000	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 810,000	\$ -	\$ -	\$ 890,000	

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		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		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,227	\$ -	\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ -	\$ -	\$ -	\$ 12,765
3-constr	cons-gci - Gen. Cap. Impr.	-	-	112,235	-	-	112,235	-	-	-	-	112,235
3-constr	cons-art - CG Art in Pub Pl	-	7,188	24	988	-	1,012	-	-	-	-	8,200
TOTAL PROJECT		\$ 1,227	\$ 7,188	\$ 123,797	\$ 988	\$ -	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ 133,200

FUNDING SOURCE												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,227	\$ -	\$ 123,773	\$ -	\$ -	\$ 123,773	\$ -	\$ -	\$ -	\$ -	\$ 125,000
310	Art in Public Places	-	7,188	24	988	-	1,012	-	-	-	-	8,200
TOTAL FUNDING		\$ 1,227	\$ 7,188	\$ 123,797	\$ 988	\$ -	\$ 124,785	\$ -	\$ -	\$ -	\$ -	\$ 133,200

RELATED OPERATING COST												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This traffic circle will be reconfigured 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 6,815	\$ -	\$ -	\$ 4,185	\$ -	\$ 4,185	\$ -	\$ -	\$ -	\$ -	\$ 11,000
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	-	-	-	-	-	-	-	-	-
3-constr	dsgr-mdi - M-D Impact Fees	-	-	200,000	-	-	200,000	-	-	-	-	200,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	339,000	-	-	-	339,000
TOTAL PROJECT		\$ 6,815	\$ -	\$ 200,000	\$ 4,185	\$ -	\$ 204,185	\$ -	\$ 339,000	\$ -	\$ -	\$ 550,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 6,815	\$ -	\$ -	\$ 4,185	\$ -	\$ 4,185	\$ -	\$ -	\$ -	\$ -	\$ 11,000
310	Miami-Dade Impact Fees	-	-	200,000	-	-	200,000	-	-	-	-	200,000
310	Gen. Capital Improvement	-	-	-	-	-	-	339,000	-	-	-	339,000
TOTAL FUNDING		\$ 6,815	\$ -	\$ 200,000	\$ 4,185	\$ -	\$ 204,185	\$ -	\$ 339,000	\$ -	\$ -	\$ 550,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
				-						-	
TOTAL PERSONNEL				-						-	
OTHER THAN PERSONAL SERVICES											
				\$ -						\$ -	
				-						-	
				-						-	
				-						-	
TOTAL OTHER THAN PERSONNEL				-						-	
TOTAL RELATED OPERATING COST				\$ -						\$ -	

KINGS BAY STREETScape IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 59,650	\$ 6,105	\$ 305	\$ 3,940	\$ -	\$ 4,245	\$ -	\$ -	\$ -	\$ -	\$ 70,000
3-constr	cons-gci - Gen. Cap. Impr.	-	261,412	-	123,588	-	123,588	-	-	-	-	385,000
3-constr	cons-cgi - C. G. Impact Fees	-	14,789	14,619	141,792	-	156,411	-	-	-	-	171,200
TOTAL PROJECT		\$ 59,650	\$ 282,306	\$ 14,924	\$ 269,320	\$ -	\$ 284,244	\$ -	\$ -	\$ -	\$ -	\$ 626,200

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 59,650	\$ 267,517	\$ 305	\$ 127,528	\$ -	\$ 127,833	\$ -	\$ -	\$ -	\$ -	\$ 455,000
310	Coral Gables Impact Fees	-	14,789	14,619	141,792	-	156,411	-	-	-	-	171,200
TOTAL FUNDING		\$ 59,650	\$ 282,306	\$ 14,924	\$ 269,320	\$ -	\$ 284,244	\$ -	\$ -	\$ -	\$ -	\$ 626,200

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The Project will create a unique place – a civic promenade – that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting 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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2 0 1 7				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-ssf - Sunshine St. Fin.	1,335,064	300,915	1,461,242	309,400	-	1,770,642	-	-	-	-	3,406,621
2-design	dsgn-art - CG Art in Pub Pl	19,247	15,243	73,263	2,247	-	75,510	-	-	-	-	110,000
2-design	profserv - Professional Serv	32,308	207,028	291,628	180,266	-	471,894	-	-	-	-	711,230
3-constr	cons-art - CG Art in Pub Pl	-	-	990,000	-	-	990,000	-	-	-	-	990,000
3-constr	cons-asm - Special Assess.	-	508,000	33,719	350,040	-	383,759	-	-	-	-	891,759
3-constr	cons-gob - Gen. Obl. Bonds	-	457,225	478	495,328	-	495,806	-	-	-	-	953,031
3-constr	cons-pvr - Cafepavers	-	-	325,000	-	-	325,000	-	-	-	-	325,000
3-constr	cons-txl - Taxable Loan	-	246,316	11,842	266,842	-	278,684	-	-	-	-	525,000
3-constr	cons-ssf - Sunshine St. Fin.	6,493	1,795,977	9,769,990	2,703,099	-	12,473,089	-	-	-	-	14,275,559
TOTAL PROJECT		\$ 1,393,112	\$ 3,530,704	\$ 12,957,162	\$ 4,307,222	\$ -	\$ 17,264,384	\$ -	\$ -	\$ -	\$ -	\$ 22,188,200

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2 0 1 7				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Sunshine State Financing	1,373,865	2,303,920	11,522,860	3,192,765	-	14,715,625	-	-	-	-	18,393,410
310	Art in Public Places	19,247	15,243	1,063,263	2,247	-	1,065,510	-	-	-	-	1,100,000
310	Special Assessment	-	508,000	33,719	350,040	-	383,759	-	-	-	-	891,759
310	Gen. Capital Improvement	-	246,316	336,842	266,842	-	603,684	-	-	-	-	850,000
380	General Obligation Bond	-	457,225	478	495,328	-	495,806	-	-	-	-	953,031
TOTAL FUNDING		\$ 1,393,112	\$ 3,530,704	\$ 12,957,162	\$ 4,307,222	\$ -	\$ 17,264,384	\$ -	\$ -	\$ -	\$ -	\$ 22,188,200

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2 0 1 7			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The project is a redesign 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.

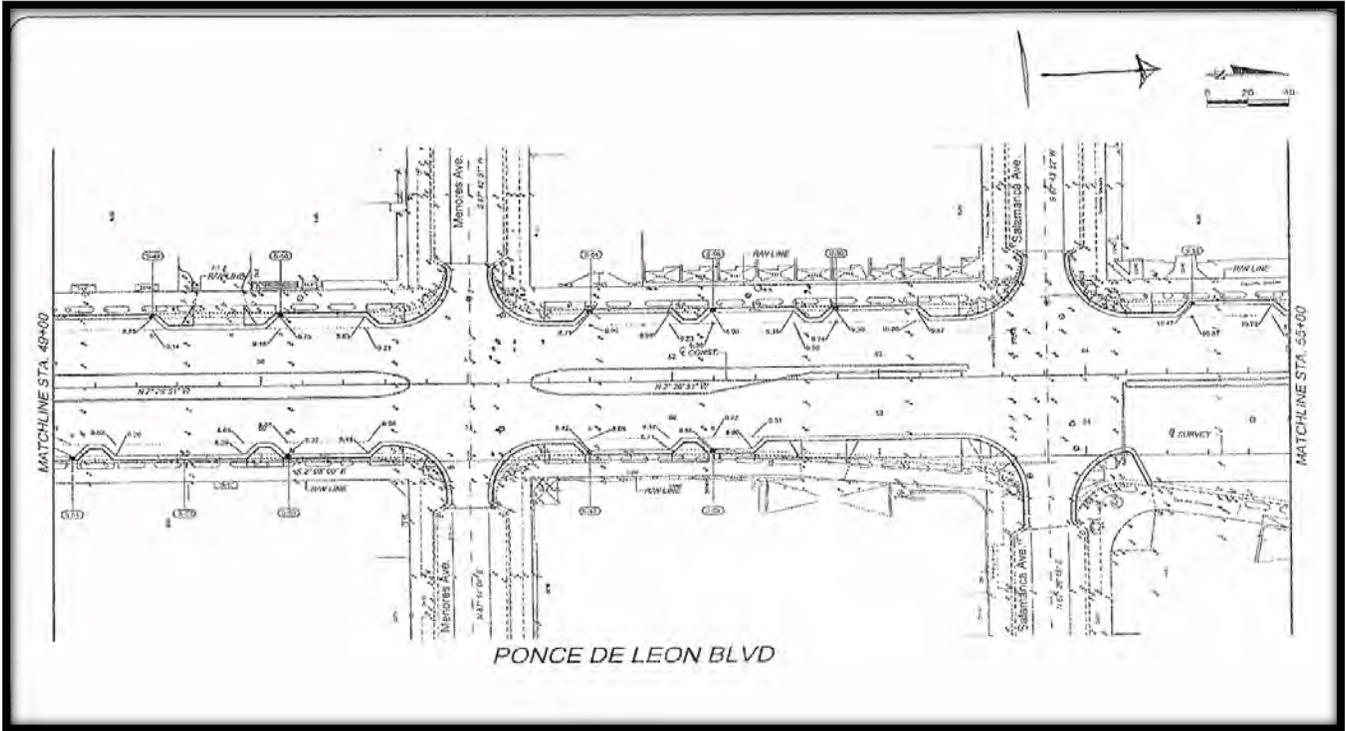
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 333,046	\$ 26,477	\$ 356,623	\$ 78,651	\$ -	\$ 435,274	\$ -	\$ -	\$ -	\$ -	\$ 794,797
2-design	prof-ssf - Professional Serv	9,844	32,327	85,396	43,012	-	128,408	-	-	-	-	170,579
3-constr	cons-ssf - Sunshine St. Fin.	-	392,255	2,523,743	576,407	-	3,100,150	-	-	-	-	3,492,405
3-constr	cons-pvr - Cafepavers	-	-	50,000	-	-	50,000	-	-	-	-	50,000
3-constr	cons-gob - Gen. Obl. Bonds	-	103,856	-	112,510	-	112,510	-	-	-	-	216,366
3-constr	cons-asm - Special Assess.	-	2,809	-	3,044	-	3,044	-	-	-	-	5,853
TOTAL PROJECT		\$ 342,890	\$ 557,724	\$ 3,015,762	\$ 813,624	\$ -	\$ 3,829,386	\$ -	\$ -	\$ -	\$ -	\$ 4,730,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Sunshine State Financing	\$ 342,890	\$ 451,059	\$ 2,965,762	\$ 698,070	\$ -	\$ 3,663,832	\$ -	\$ -	\$ -	\$ -	\$ 4,457,781
310	Special Assessment	-	2,809	-	3,044	-	3,044	-	-	-	-	5,853
310	Gen. Capital Improvement	-	-	50,000	-	-	50,000	-	-	-	-	50,000
380	General Obligation Bond	-	103,856	-	112,510	-	112,510	-	-	-	-	216,366
TOTAL FUNDING		\$ 342,890	\$ 557,724	\$ 3,015,762	\$ 813,624	\$ -	\$ 3,829,386	\$ -	\$ -	\$ -	\$ -	\$ 4,730,000

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

PONCE DE LEON LANDSCAPE – PHASE III

Engineering Concept



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This project 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.

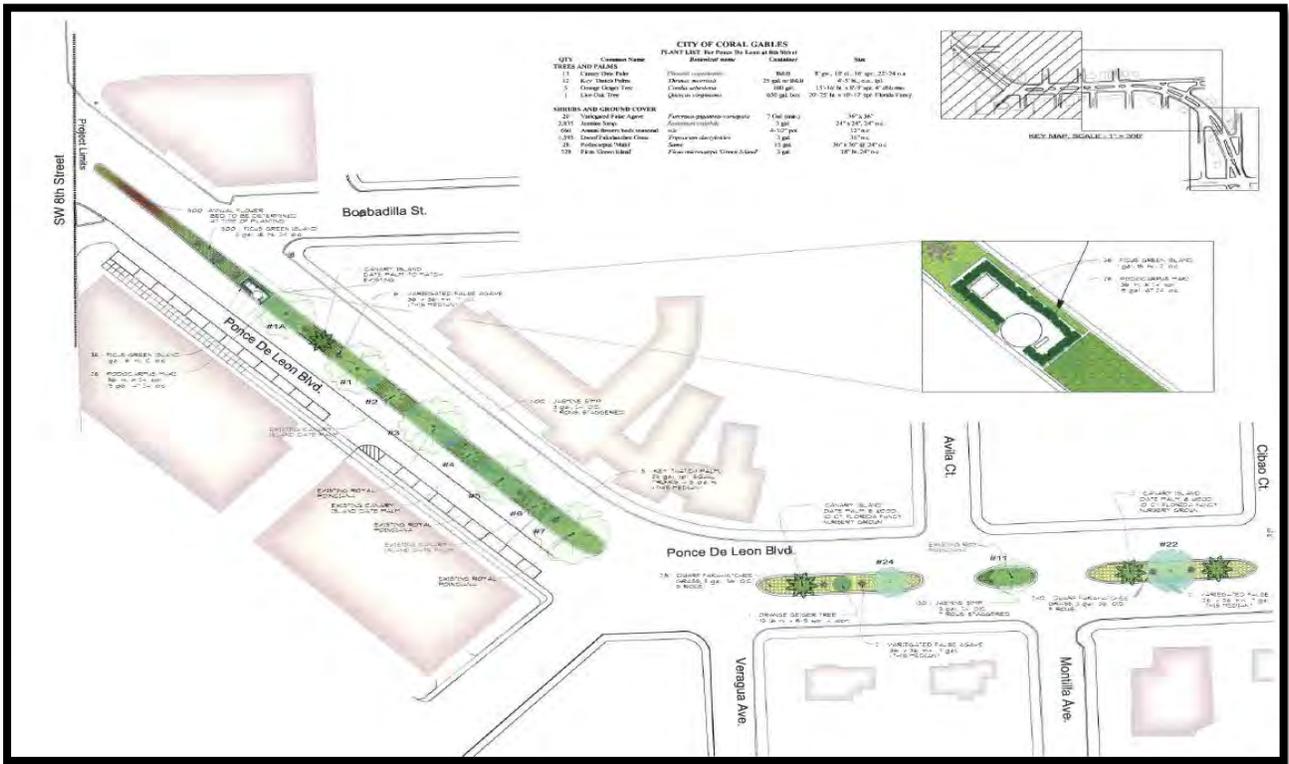
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 80,000
2-design	dsgn-mdi - M-D Impact Fees	9,000	22,355	23,500	95,145	-	118,645	-	-	-	-	150,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	-	270,000	250,000	-	-	-	520,000
3-constr	dsgn-mdi - M-D Impact Fees	-	-	1,350,000	-	-	1,350,000	-	-	-	-	1,350,000
TOTAL PROJECT		\$ 9,000	\$ 22,355	\$ 1,673,500	\$ 95,145	\$ -	\$ 1,768,645	\$ 300,000	\$ -	\$ -	\$ -	\$ 2,100,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
310	Miami-Dade Impact Fees	9,000	22,355	1,373,500	95,145	-	1,468,645	-	-	-	-	1,500,000
							-					-
							-					-
TOTAL FUNDING		\$ 9,000	\$ 22,355	\$ 1,673,500	\$ 95,145	\$ -	\$ 1,768,645	\$ 300,000	\$ -	\$ -	\$ -	\$ 2,100,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON MEDIAN STREETSCAPE IMPROVEMENTS

SW 8th Street to Cibao



To 37th Avenue



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Median Streetscape Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-pdl8flag
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project 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 ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 16,250	\$ 2,500	\$ 11,250	\$ -	\$ -	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ 30,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	270,000	-	-	270,000	-	-	-	-	270,000
							-					-
							-					-
TOTAL PROJECT		\$ 16,250	\$ 2,500	\$ 281,250	\$ -	\$ -	\$ 281,250	\$ -	\$ -	\$ -	\$ -	\$ 300,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 16,250	\$ 2,500	\$ 281,250	\$ -	\$ -	\$ 281,250	\$ -	\$ -	\$ -	\$ -	\$ 300,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 16,250	\$ 2,500	\$ 281,250	\$ -	\$ -	\$ 281,250	\$ -	\$ -	\$ -	\$ -	\$ 300,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL											
OTHER THAN PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL											
TOTAL RELATED OPERATING COST											
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

RESIDENTIAL YARD WASTE PIT RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Initiate a multiyear restoration project for the trash collection sites within single family residential areas of the City. This will be accomplished through filling the pits with crushed rock which will then be graded and compacted.

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
1-acquis	eqptprch - Equipment	\$ 27,437	\$ 66,708	\$ 72,000	\$ 83,855	\$ 75,000	\$ 230,855	\$ 75,000	\$ -	\$ -	\$ -	\$ 400,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 27,437	\$ 66,708	\$ 72,000	\$ 83,855	\$ 75,000	\$ 230,855	\$ 75,000	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 27,437	\$ 66,708	\$ 72,000	\$ 83,855	\$ 75,000	\$ 230,855	\$ 75,000	\$ -	\$ -	\$ -	\$ 400,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 27,437	\$ 66,708	\$ 72,000	\$ 83,855	\$ 75,000	\$ 230,855	\$ 75,000	\$ -	\$ -	\$ -	\$ 400,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Segovia Circles Civic Monuments (Existing Project)		
REQUESTING DEPARTMENT	Economic Development		
PROJECT LOCATION:	Two Traffic Circles on Segovia Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 9,000	\$ 146,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,500
2-design	dsgn-fed - Federal Grant	16,000	-	-	-	-	-	-	-	-	-	16,000
3-constr	cons-fed - Federal Grant	24,000	-	-	-	-	-	-	-	-	-	24,000
3-constr	cons-gci - Gen. Cap. Impr.	-	15,838	-	9,162	-	9,162	-	-	-	-	25,000
3-constr	cons-nrp - Neigh. Ren Pgm	163,950	565,810	32,565	182,175	-	214,740	-	-	-	-	944,500
TOTAL PROJECT		\$ 212,950	\$ 728,148	\$ 32,565	\$ 191,337	\$ -	\$ 223,902	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ 15,838	\$ -	\$ 9,162	\$ -	\$ 9,162	\$ -	\$ -	\$ -	\$ -	\$ 25,000
320	Neighborhood Renaissance	172,950	712,310	32,565	182,175	-	214,740	-	-	-	-	1,100,000
320	Grant - Federal (Other)	40,000	-	-	-	-	-	-	-	-	-	40,000
TOTAL FUNDING		\$ 212,950	\$ 728,148	\$ 32,565	\$ 191,337	\$ -	\$ 223,902	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-	-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STREET TREE SUCCESSION PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Street Tree Succession Plan (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING 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 ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 38,251	\$ -	\$ 45,009	\$ 5,000	\$ -	\$ 50,009	\$ -	\$ -	\$ -	\$ -	\$ 88,260
3-constr	cons-gci - Gen. Cap. Impr.	374,380	961,953	382,899	1,834,348	-	2,217,247	-	-	-	-	3,553,580
							-					-
							-					-
TOTAL PROJECT		\$ 412,631	\$ 961,953	\$ 427,908	\$ 1,839,348	\$ -	\$ 2,267,256	\$ -	\$ -	\$ -	\$ -	\$ 3,641,840

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 412,631	\$ 961,953	\$ 427,908	\$ 1,839,348	\$ -	\$ 2,267,256	\$ -	\$ -	\$ -	\$ -	\$ 3,641,840
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 412,631	\$ 961,953	\$ 427,908	\$ 1,839,348	\$ -	\$ 2,267,256	\$ -	\$ -	\$ -	\$ -	\$ 3,641,840

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Aragon/Andalusia Pedestrian Lighting and Bike Amenity Improvements (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Aragon Avenue and Andalusia Avenue		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-araglight
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 the streets into a bicycle friendly boulevard. This may include bike storage facilities, speed cushions, enhanced pavement markings and artful signing, along with other elements.

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgrn-trn - Trolley/Trans	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 200,000
3-constr	consroad - Roadway	-	-	-	-	300,000	300,000	300,000	-	-	-	600,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
350	Roadway	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
360	Trolley/Transportation	-	-	-	-	100,000	100,000	100,000	-	-	-	200,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
					-						-
TOTAL PERSONNEL					-						-
OTHER THAN PERSONAL SERVICES											
					\$ -						\$ -
					-						-
					-						-
					-						-
TOTAL OTHER THAN PERSONNEL					-						-
TOTAL RELATED OPERATING COST					\$ -						\$ -

SOUTH DIXIE HIGHWAY CORRIDOR MASTER PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	South Dixie Highway Corridor Master Plan (Existing Project)		
REQUESTING DEPARTMENT	Economic Development		
PROJECT LOCATION:	South Dixie Highway		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-us1-plan
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
<p>Following the City Commission's direction, City Staff is embarking on a planning initiative to study the U.S. 1/South Dixie Highway corridor; one that would touch on:</p> <ul style="list-style-type: none"> * land use, design and zoning issues, and prepare potential development scenarios that draw those out; * economic development issues; * opportunities for parks and open space; * transportation & infrastructure issues (although it is not intended to be an engineering oriented traffic study or streetscape project. The City has a parallel transportation planning effort underway that will more precisely tackle those issues).

JUSTIFICATION
<p>The ultimate objective of the project is to engage the community - both the stakeholders along the street and citizens from throughout the City -- to create a holistic vision and master plan for the corridor, one that balances residential and commercial needs, and enhances the quality of life for all. The planning initiative will include a considerable amount of public engagement, and bring together various disciplines, including Economic Development, Planning & Zoning, Public Works, Parks & Recreation, Parking, etc. - to ensure a well-rounded, consensus-oriented approach to planning the corridor's future.</p>

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				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		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Crosswalk Upgrades (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION
This project includes striping of half of existing crosswalks in strategic locations throughout the City as well as the installation of "state law, yield to pedestrians in crosswalk signage." The objective is to provide heightened awareness that pedestrians are users of the right-of-way and contribute to a well-balanced transportation network. Well-defined crosswalks provide the opportunity for pedestrians to move about safely throughout their neighborhood and can contribute significantly to an enhanced sense of community and improved quality of life.

JUSTIFICATION
This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community." It is the goal to enhance half of all crosswalks in 2017 and the remaining in 2018 and increase pedestrian satisfaction with the walking experience by 10 percentage points based on the Strategic Action Plan named 5.3.1 - Neighborhood Enhancement Program.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	consroad - Roadway	-	-	-	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
350	Roadway	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -		\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Sidewalk Installation (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

This project includes construction of new sidewalks in various locations where they do not currently exist. Sidewalks provide the opportunity for pedestrians to move about safely throughout their neighborhood and can contribute significantly to an enhanced sense of community and improved quality of life. Throughout the City of Coral Gables numerous neighborhood streets do not currently have connected sidewalks or pedestrian ways. Currently it is estimated that the City has approximately 243 miles of streets and only about 150 miles of sidewalks. While the total cost to complete sidewalks on both sides of all streets throughout the City would cost tens of millions of dollars, it is recognized that a program of this magnitude would need to be a long term continual effort. The sidewalks in this program will be the traditional Coral Gables beige concrete.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and " Increase mobility options to the community." It is the goal to add 2 miles of sidewalks each fiscal year, beginning 2017 - 2019 and increase pedestrian satisfaction with the walking experience by 10 percentage points based on the Strategic Action Plan named 5.3.1 - Neighborhood Enhancement Program. Proposed funding is 50% paid by the City and 50% by property owners on local streets and 100% city-funded on collector streets. The most likely funding sources for the City are the General Capital Improvement Fund or the 1/2 Cent Surtax.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
3-constr	consroad - Roadway	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000					

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
350	Roadway	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000					

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	LED Street Lights Conversion (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation.

JUSTIFICATION
An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs.

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
3-constr	cons-ign - CG Impact - Gen	-	-	-	-	135,000	135,000	135,000	135,000	135,000	135,000	675,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
390	Coral Gables Impact Fees	-	-	-	-	135,000	135,000	135,000	135,000	135,000	135,000	675,000
						-	-	-	-	-	-	-
						-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	90,000	-	-	-	90,000	
							-				-	
							-				-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ 99,000	

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ 99,000	
							-				-	
							-				-	
							-				-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ -	\$ 99,000	

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2 0 1 7				2018	2019	2020	2021	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Station F Rehabilitation	\$ 10,424	\$ -	\$ 167,551	\$ -	\$ -	\$ 167,551	\$ -	\$ -	\$ -	\$ -	\$ 177,975
Sanitary Sewer Major Repair	-	532,204	117,246	287,325	1,100,000	1,504,571	1,100,000	1,100,000	1,100,000	1,100,000	6,436,775
Citywide Inflow & Infiltr. Abatement	546,063	185,778	1,808	2,163,918	-	2,165,726	-	-	-	-	2,897,567
Cross-Connection Removal	393,852	87,576	257,092	112,980	272,500	642,572	272,500	272,500	272,500	272,500	2,214,000
Sanitary Sewer Volume Ordinance	52,628	95,115	1,955,063	107,194	-	2,062,257	-	-	-	-	2,210,000
Sewer Pipe Cameras	-	89,885	8,768	1,347	5,000	15,115	5,000	5,000	5,000	5,000	125,000
Pump Station 1 Cocoplum Upgrade	-	-	250,000	-	-	250,000	-	-	-	-	250,000
Stormwater System Improvement Program	64,784	182,268	74,095	176,771	392,500	643,366	392,500	392,500	392,500	392,500	2,460,418
Cocoplum Drainage Improvements	98,755	753,649	90,160	107,591	-	197,751	-	-	-	-	1,050,155
Canal Bank Stabilization	5,220	-	154,797	39,983	117,287	312,067	-	-	-	-	317,287
Citywide Sea Level Rise Assessment	-	-	2,500	187,500	-	190,000	-	-	-	-	190,000
Stormwater Outfall Baffles	-	-	-	-	110,000	110,000	-	-	-	-	110,000
TOTAL	\$ 1,171,726	\$ 1,926,475	\$ 3,079,080	\$ 3,184,609	\$ 1,997,287	\$ 8,260,976	\$ 1,770,000	\$ 1,770,000	\$ 1,770,000	\$ 1,770,000	\$ 18,439,177

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	STATE GRANT	PROJECT TOTAL
Station F Rehabilitation	\$ 177,975	\$ -	\$ -	\$ -	177,975
Sanitary Sewer Major Repair	6,436,775	-	-	-	6,436,775
Citywide Inflow & Infiltr. Abatement	987,594	-	1,509,973	400,000	2,897,567
Cross-Connection Removal	1,354,000	860,000	-	-	2,214,000
Sanitary Sewer Volume Ordinance	-	-	2,210,000	-	2,210,000
Sewer Pipe Cameras	125,000	-	-	-	125,000
Pump Station 1 Cocoplum Upgrade	250,000	-	-	-	250,000
Stormwater System Improvement Program	-	2,460,418	-	-	2,460,418
Cocoplum Drainage Improvements	-	1,050,155	-	-	1,050,155
Canal Bank Stabilization	-	117,287	-	200,000	317,287
Citywide Sea Level Rise Assessment	-	190,000	-	-	190,000
Stormwater Outfall Baffles	-	110,000	-	-	110,000
TOTAL	\$ 9,331,344	\$ 4,787,860	\$ 3,719,973	\$ 600,000	\$ 18,439,177

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
	2 0 1 7			2018	2019	2020	2021		
	PRIOR	NEW	TOTAL						
Sewer Pipe Cameras	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	15,000	15,000	15,000	15,000	60,000	
Stormwater Outfall Baffles	-	-	-	10,000	10,000	10,000	10,000	40,000	
Personnel Services	-	-	-	-	-	-	-	-	
Other Than Personnel Services	-	-	-	10,000	10,000	10,000	10,000	40,000	
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station F Renovation (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1490 Madruga Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING 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 ESTIMATES												
PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-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												
FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				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												
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2017			2018	2019	2020	2021			
			PRIOR	NEW	TOTAL							
PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
							-					-
TOTAL PERSONNEL							-					-
OTHER THAN PERSONAL SERVICES												
							\$ -					\$ -
							-					-
							-					-
							-					-
TOTAL OTHER THAN PERSONNEL							-					-
TOTAL RELATED OPERATING COST							\$ -					\$ -



SANITARY SEWER MAJOR REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Major Repairs (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sani2016
PRIORITY TYPE:	General Repair	NAME:	

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ 600	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,600
3-constr	cons-san - Sanitary Sewer	-	531,604	117,246	287,325	990,000	1,394,571	990,000	990,000	990,000	990,000	5,886,175
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 532,204	\$ 117,246	\$ 287,325	\$ 1,100,000	\$ 1,504,571	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,436,775

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ -	\$ 532,204	\$ 117,246	\$ 287,325	\$ 1,100,000	\$ 1,504,571	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,436,775
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 532,204	\$ 117,246	\$ 287,325	\$ 1,100,000	\$ 1,504,571	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,436,775

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-san - Sanitary Sewer	\$ 112,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,516
2-design	dsgn-ssf - Sunshine St. Fin.	21,305	17,943	100	110,652	-	110,752	-	-	-	-	150,000
3-constr	cons-san - Sanitary Sewer	412,242	-	1,708	461,128	-	462,836	-	-	-	-	875,078
3-constr	cons-ssf - Sunshine St. Fin.	-	167,835	-	1,192,138	-	1,192,138	-	-	-	-	1,359,973
3-constr	cons-fla - FL State Grant	-	-	-	400,000	-	400,000	-	-	-	-	400,000
TOTAL PROJECT		\$ 546,063	\$ 185,778	\$ 1,808	\$ 2,163,918	\$ -	\$ 2,165,726	\$ -	\$ -	\$ -	\$ -	\$ 2,897,567

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Sanitary Sewer	\$ 524,758	\$ -	\$ 1,708	\$ 461,128	\$ -	\$ 462,836	\$ -	\$ -	\$ -	\$ -	\$ 987,594
410	Sunshine State Financing	21,305	185,778	100	1,302,790	-	1,302,890	-	-	-	-	1,509,973
410	Grant - State (Other)	-	-	-	400,000	-	400,000	-	-	-	-	400,000
TOTAL FUNDING		\$ 546,063	\$ 185,778	\$ 1,808	\$ 2,163,918	\$ -	\$ 2,165,726	\$ -	\$ -	\$ -	\$ -	\$ 2,897,567

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		PRIOR	NEW	TOTAL							
PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL PERSONNEL				-							-
OTHER THAN PERSONAL SERVICES											
				\$ -							\$ -
				-							-
				-							-
				-							-
TOTAL OTHER THAN PERSONNEL				-							-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
3-constr	cons-stm - Stormwater	\$ 148,433	\$ 32,468	\$ 94,991	\$ 46,608	\$ 107,500	\$ 249,099	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 860,000
3-constr	cons-san - Sanitary Sewer	245,419	55,108	162,101	66,372	165,000	393,473	165,000	165,000	165,000	165,000	1,354,000
							-					-
							-					-
TOTAL PROJECT		\$ 393,852	\$ 87,576	\$ 257,092	\$ 112,980	\$ 272,500	\$ 642,572	\$ 272,500	\$ 272,500	\$ 272,500	\$ 272,500	\$ 2,214,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Sanitary Sewer	\$ 148,433	\$ 32,468	\$ 94,991	\$ 46,608	\$ 107,500	\$ 249,099	\$ 107,500	\$ 107,500	\$ 107,500	\$ 107,500	\$ 860,000
410	Sanitary Sewer	245,419	55,108	162,101	66,372	165,000	393,473	165,000	165,000	165,000	165,000	1,354,000
							-					-
							-					-
TOTAL FUNDING		\$ 393,852	\$ 87,576	\$ 257,092	\$ 112,980	\$ 272,500	\$ 642,572	\$ 272,500	\$ 272,500	\$ 272,500	\$ 272,500	\$ 2,214,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsngn-san - Sanitary Sewer	\$ 52,628	\$ 95,115	\$ 955,063	\$ 107,194	\$ -	\$ 1,062,257	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
3-constr	cons-san - Sanitary Sewer	-	-	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000
							-					-
							-					-
TOTAL PROJECT		\$ 52,628	\$ 95,115	\$ 1,955,063	\$ 107,194	\$ -	\$ 2,062,257	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000

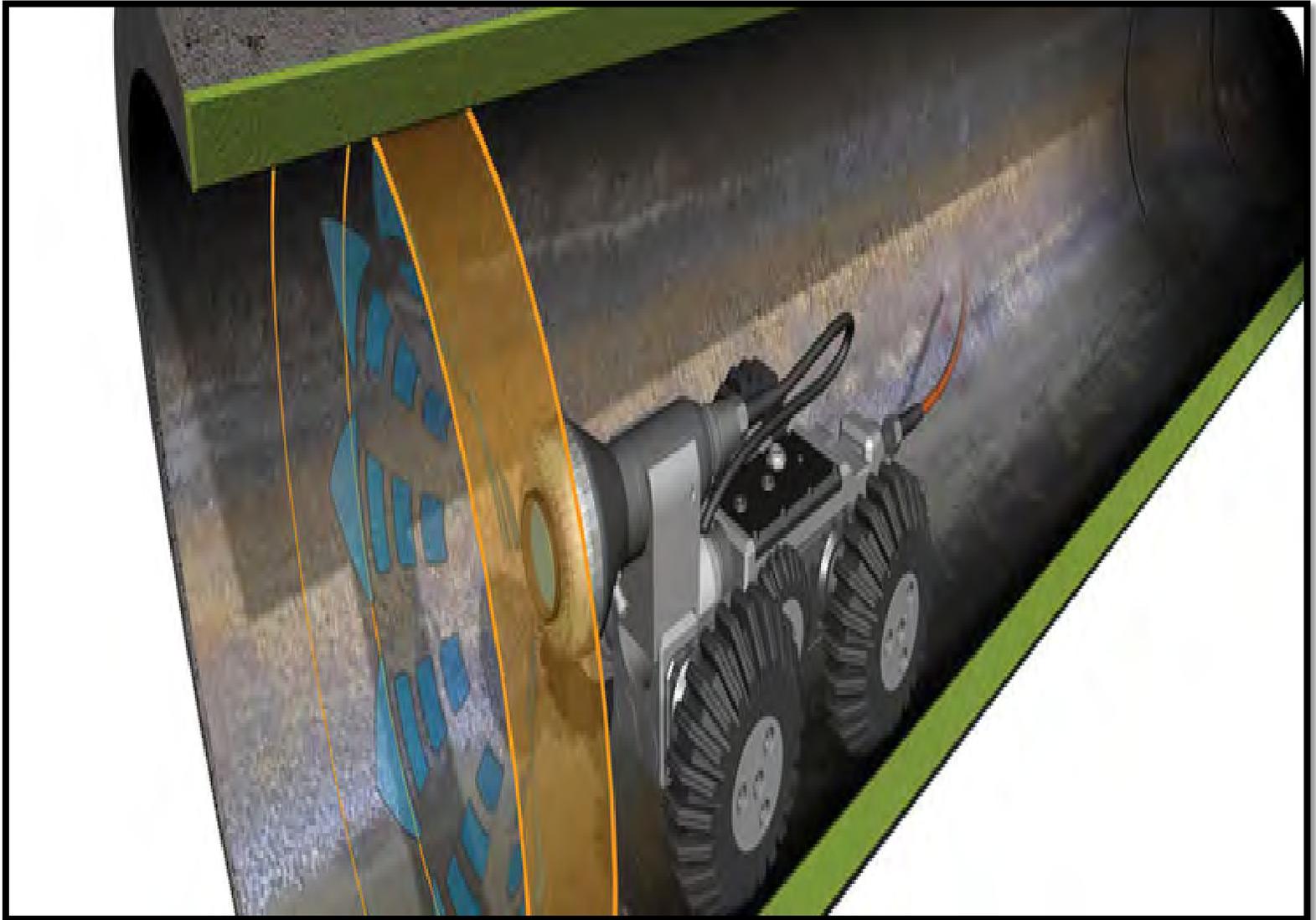
FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
410	Sunshine State Financing	\$ 52,628	\$ 95,115	\$ 1,955,063	\$ 107,194	\$ -	\$ 2,062,257	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 52,628	\$ 95,115	\$ 1,955,063	\$ 107,194	\$ -	\$ 2,062,257	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			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 2017-2021 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:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-pipecams
PRIORITY TYPE:	General Repair		

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ -	\$ 89,885	\$ 8,768	\$ 1,347	\$ 5,000	\$ 15,115	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 125,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ 89,885	\$ 8,768	\$ 1,347	\$ 5,000	\$ 15,115	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 125,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
410	Sanitary Sewer	\$ -	\$ 89,885	\$ 8,768	\$ 1,347	\$ 5,000	\$ 15,115	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 125,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 89,885	\$ 8,768	\$ 1,347	\$ 5,000	\$ 15,115	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 125,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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	



CITY OF CORAL GABLES
FISCAL YEAR 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
3-constr	cons-san - Sanitary Sewer	-	-	225,000	-	-	225,000	-	-	-	-	225,000
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
410	Sanitary Sewer	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-strm2016
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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgrn-stm - Stormwater	\$ -	\$ 8,135	\$ 24,875	\$ 49,720	\$ 39,250	\$ 113,845	\$ 39,250	\$ 39,250	\$ 39,250	\$ 39,250	\$ 278,980
3-constr	cons-stm - Stormwater	64,784	174,133	49,220	127,051	353,250	529,521	353,250	353,250	353,250	353,250	2,181,438
							-					-
							-					-
TOTAL PROJECT		\$ 64,784	\$ 182,268	\$ 74,095	\$ 176,771	\$ 392,500	\$ 643,366	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,460,418

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Stormwater	\$ 64,784	\$ 182,268	\$ 74,095	\$ 176,771	\$ 392,500	\$ 643,366	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,460,418
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 64,784	\$ 182,268	\$ 74,095	\$ 176,771	\$ 392,500	\$ 643,366	\$ 392,500	\$ 392,500	\$ 392,500	\$ 392,500	\$ 2,460,418

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-stm - Stormwater	\$ 98,755	\$ 31,205	\$ 160	\$ 20,480	\$ -	\$ 20,640	\$ -	\$ -	\$ -	\$ -	\$ 150,600
3-constr	cons-stm - Stormwater	-	722,444	90,000	87,111	-	177,111	-	-	-	-	899,555
							-					-
							-					-
TOTAL PROJECT		\$ 98,755	\$ 753,649	\$ 90,160	\$ 107,591	\$ -	\$ 197,751	\$ -	\$ -	\$ -	\$ -	\$ 1,050,155

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Stormwater	\$ 98,755	\$ 753,649	\$ 90,160	\$ 107,591	\$ -	\$ 197,751	\$ -	\$ -	\$ -	\$ -	\$ 1,050,155
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 98,755	\$ 753,649	\$ 90,160	\$ 107,591	\$ -	\$ 197,751	\$ -	\$ -	\$ -	\$ -	\$ 1,050,155

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Canal Bank Stabilization (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	C-3 Waterway Canal		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-canalwal
PRIORITY TYPE:	General Repair		

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

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

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
2-design	dsgn-stm - Stormwater	\$ 5,220	\$ -	\$ -	\$ 39,983	\$ -	\$ 39,983	\$ -	\$ -	\$ -	\$ -	\$ 45,203
3-constr	cons-stm - Stormwater	-	-	154,797	-	117,287	272,084	-	-	-	-	272,084
							-					-
							-					-
TOTAL PROJECT		\$ 5,220	\$ -	\$ 154,797	\$ 39,983	\$ 117,287	\$ 312,067	\$ -	\$ -	\$ -	\$ -	\$ 317,287

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
400	Grant - State (Other)	\$ 5,220	\$ -	\$ 154,797	\$ 39,983	\$ -	\$ 194,780	\$ -	\$ -	\$ -	\$ -	\$ 200,000
400	Stormwater	-	-	-	-	117,287	117,287	-	-	-	-	117,287
							-					-
							-					-
TOTAL FUNDING		\$ 5,220	\$ -	\$ 154,797	\$ 39,983	\$ 117,287	\$ 312,067	\$ -	\$ -	\$ -	\$ -	\$ 317,287

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
		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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Sea Level Rise Assessment (Existing Project)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sealevel
PRIORITY TYPE:	Public Welfare & Safety		

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

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	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-stm - Stormwater	\$ -	\$ -	\$ 2,500	\$ 187,500	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 2,500	\$ 187,500	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

FUNDING SOURCE		PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ -	\$ -	\$ 2,500	\$ 187,500	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 2,500	\$ 187,500	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

RELATED OPERATING COST		OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
FUND #	FUNDING TYPE		2017			2018	2019	2020	2021		
			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 2017-2021 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater Outfall Baffles (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

The City of Coral Gables is requesting \$110,000 for this capital improvement project that will improve the discharged water quality at the City drainage system by reducing the amount of pollutants being discharged from the City into waterways. The City of Coral Gables stormwater system includes 108 outfalls discharging mainly into the Coral Gables Waterway and the Gables Estates' waterways. The City waterways consist of approximately 40 miles of man-made canals discharging into the Biscayne Bay. The project consists of the design and installation of new baffle boxes at the major outfalls within the City and develops a contingency plan and resources to address potential environmental changes such as sea level rise. This project is contingent on a 50/50 match from the South Florida Water Management District, which would bring total project total to \$220,000.

JUSTIFICATION

The mid-south part of the City of Coral Gables is bordered by the Biscayne Bay including City's waterways. In effort to protect the waterways and the Bay, the City has been implementing a series of best management practices related to stormwater. This project includes canal basins C2 and C3 and ends in Biscayne Bay. Baffle boxes are simple, inexpensive storm water BMPs that effectively remove sediment and suspended solids from storm water. A primary advantage of baffle boxes is that they can be retrofitted into existing storm lines, allowing installation within existing rights-of-way. EPA has reported the pollutant removal efficiency for baffle boxes as 70.6% removal of TSS; 38.7% removal of total Phosphorus and 17.6 removal of BOD5.

PROJECT ESTIMATES

PROJECT STRING		PRIOR YEARS EXP	2016 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL
PHASE	TASK			2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsng-stm - Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
3-constr	cons-stm - Stormwater	-	-	-	-	100,000	100,000	-	-	-	-	100,000
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

FUNDING SOURCE

FUND #	FUNDING TYPE	PRIOR FUNDING	2016 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL
				2017				2018	2019	2020	2021	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE								PROJECT TOTAL
			2017			2018	2019	2020	2021		
			PRIOR	NEW	TOTAL						
PERSONAL SERVICES											
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL PERSONNEL					-					-	
OTHER THAN PERSONAL SERVICES											
		Maintenance/Repair			\$ -	10,000	10,000	10,000	10,000	\$ 40,000	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL OTHER THAN PERSONNEL					-	10,000	10,000	10,000	10,000	40,000	
TOTAL RELATED OPERATING COST					\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	