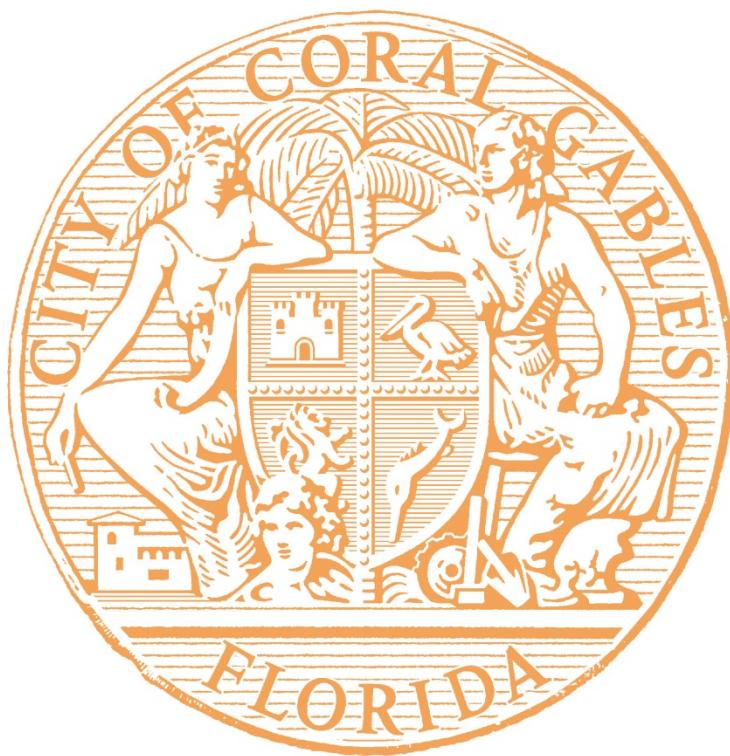


THE CITY OF CORAL GABLES, FLORIDA



CAPITAL IMPROVEMENT PROGRAM
2014-2018

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THE CITY OF CORAL GABLES

OFFICE OF CITY MANAGER



The City Beautiful

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

September 24, 2013

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 2014-2018 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 2014 through 2018. 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".

The Capital Improvement Plan is a compilation of projects/programs categorized by project type. The projects included in each category have been selected based on the critical need to meet regulatory mandates, remedy conditions in order to improve the public health, safety and welfare for residents, visitors and employees, and provide for the essential maintenance of City facilities. The project categories and category totals are as follows:

Bridge Improvements	\$ 503,000
Equipment Replacement/Upgrades	7,698,000
Coral Gables Impact Fees – System Improv.	4,491,155
Facility Improvements	13,990,004
Historic Entrances & Plazas	400,000
Historic Facility Restoration	1,743,448
Park Improvements	16,370,000
Parking Improvements	395,000
Roadway Improvements	10,095,397
Sanitary Sewer Improvements	15,437,618
Storm Water Improvements	4,484,895
Street Lighting Improvements	1,000,000
Streetscape Improvements	24,646,020
Total Projects	<u>\$101,254,537</u>

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

Prior Fiscal Years Expenditures	\$14,814,937
Prior Fiscal Years Balance Forward	28,424,736

Fiscal Year 2014 Budget	5,390,000
Grants Awarded (Fiscal Years 2014-2018)	6,601,672
Other Funding Sources	18,728,864
Unfunded (Fiscal Years 2014-2018)	<u>27,294,328</u>
Total Funding	<u>\$101,254,537</u>

Prior Fiscal Years Balance Forward – includes funds for projects approved in prior years that are in various stages of completion. Highlights include \$1,363,924 for renovations to fire stations 2 and 3, \$4,000,000 to develop a Downtown Civic Plaza & Garden, \$4,000,000 for improvements at the Fred B. Hartnett/Ponce Circle Park, \$3,500,000 for the purchase and development of a Senior/Multi-Purpose Center, \$2,085,812 for the William H. Kerdyk/Biltmore Tennis Center renovation, \$4,286,012 to fund the comprehensive renovations of the City's Sanitary Sewer pumps, and \$2,721,039 to fund a broad variety of streetscape improvements aimed at renovating and beautifying the City's roadways and corridors.

Fiscal Year 2014 Budget (City Funds) – includes \$5,390,000 to fund new projects and in some cases to add to the funding of existing projects or programs. Included in the Fiscal Year 2014 Budget is \$400,000 of additional funding for City Hall Repairs/Improvements, \$285,000 for various capital equipment upgrades, \$350,000 for painting and common area improvement at the Merrick and Museum garages, \$300,000 to restore and improve the median on Ponce de Leon Blvd from SW 8th Street to Flagler Street, \$300,000 to fund the purchase of trees for Phase 3 of the Ponce de Leon Landscape Improvement project, \$390,000 to replace the sod and install new irrigation at the Youth Center Field, \$450,000 to repair and improve Merrick House, \$300,000 to purchase land for future green space, \$65,000 to add an entry feature at Old Cutler Road, \$450,000 to fund improvements to the Kings Bay streetscape, \$1,100,000 of additional funding for the renovation of the City's Public Safety Building at 2801 Salzedo Street, additional funding of \$750,000 to continue the City's Street Resurfacing program, and additional funding of \$250,000 to continue the City's Storm Water Maintenance program.

Grants Awarded – includes approved grant funds of \$6,601,672 from various sources. Highlights include the Miami-Dade General Obligation Bond (GOB) awards of \$1,500,000 to co-fund the Public Safety Building Repairs, \$1,364,000 to co-fund the Miracle Mile Streetscape Improvements and \$419,837 to co-fund the William H. Kerdyk/Biltmore Tennis Center renovation, Miami-Dade Impact Fee awards to co-fund Phase 3 of the Ponce de Leon Streetscape Improvements (\$1,500,000), the Biltmore Way Streetscape Improvements (\$900,000), and the Desoto Fountain Traffic Circle (\$200,000), and a Department of Urban Development grant of \$148,835 to co-fund renovations to the Granada Pedestrian Bridge.

Other Funding Sources – includes \$18,728,864 from sources not included in the aforementioned detail that will be used to fund the City's Capital Improvement programs for Fiscal Years 2014-2018. Highlights include \$4,491,155 of Coral Gables Impact Fee funds to enhance general government, fire, police and parks facilities, \$5,500,000 of Sanitary Sewer Fees to maintain the City's sanitary sewers and pump stations, \$3,000,000 of Local Option Gas Tax funds to continue the City's Street Resurfacing Program, \$2,667,674 of Facility Maintenance funds to perform necessary repairs and upgrades to City facilities, \$1,413,000 of Motor Pool funds to replace and enhance the City's fleet, \$1,000,000 of City Stormwater fees to continue the City's Storm Water Maintenance Program, \$458,000 of special assessment funds to build a guardhouse in the Hammock Lakes section, \$100,000 of University of Miami Development Fee funds to improve Ponce de Leon Boulevard adjacent to the University's entrance.

Unfunded (Fiscal Years 2014-2018) – includes \$27,294,328 of tentative funding from external sources. Highlights include Sunshine State financing of \$14,751,000 for Miracle Mile Streetscape Improvements, \$1,500,000 for Citywide Inflow & Infiltration Abatement and \$850,000 for Facility Site Remediation, Mears Motor Leasing Company financing of \$6,000,000 for the City-wide Central & Mobile Radio System Replacement/Upgrade, Miami-Dade General Obligation Bond funds for the Senior/Multipurpose Center (\$1,500,000), “Neighborhood Participation” of \$500,000 to co-fund the Installation of Decorative Historic Street Lights in residential sections of the City, and General Fund contributions of \$2,193,328 to fund phases 2 & 3 of the Residential Yard Waste Pit Restoration (\$500,000), Bridge/Waterway Repair (\$400,000), the Water Line & Drain Pipe Replacement at the Granada Golf Pro Shop (\$50,000), the implementation of a City Facility Roof Repair/Replacement Program (\$400,000), the purchase of land for future City development (\$300,000) and the landscape of Ponce de Leon Boulevard Median from Red Road to Lejeune Road (\$43,328).

It is essential to note that all unfunded projects included in Fiscal Years 2014-2018 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 was a joint effort between the Public Works Department and the Finance Department.

Respectfully Submitted,



Diana M. Gomez
Finance Director



Patrick G. Salerno
City Manager

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 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 2013.

PROJECTED EXPENDITURES - 2013 - on project detail pages includes **actual** Fiscal Year 2013 expenditures incurred at the time this Capital Improvement Plan was compiled **plus anticipated** expenditures to be incurred through fiscal year end.

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

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE

PROJECT TYPE SUMMARY BY YEAR

PROJECT TYPE	PRIOR YEARS EXP	PROJ'D EXP 2013	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2014			2015	2016	2017	2018			
			PR YR AVAIL	NEW	TOTAL							
BRIDGE IMPROVEMENTS	\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 503,000		
CAPITAL EQUIPMENT REPL/UPGRADES	-	-	-	7,698,000	7,698,000	-	-	-	-	7,698,000		
CORAL GABLES IMPACT FEE - SYS. IMPR.	-	-	-	4,491,155	4,491,155	-	-	-	-	4,491,155		
FACILITY IMPROVEMENTS	829,074	570,847	9,370,409	2,769,674	12,140,083	150,000	100,000	100,000	100,000	13,990,004		
HISTORIC ENTRANCES & PLAZAS	-	121,500	278,500	-	278,500	-	-	-	-	400,000		
HISTORIC FACILITY RESTORATION	328,527	4,570	237,351	1,173,000	1,410,351	-	-	-	-	1,743,448		
PARK IMPROVEMENTS	-	-	12,355,000	2,215,000	14,570,000	1,800,000	-	-	-	16,370,000		
PARKING IMPROVEMENTS	-	-	45,000	350,000	395,000	-	-	-	-	395,000		
ROADWAY IMPROVEMENTS	1,253,268	3,626,485	1,400,644	815,000	2,215,644	750,000	750,000	750,000	750,000	10,095,397		
SANITARY SEWER IMPROVEMENTS	3,817,535	729,737	3,725,346	2,765,000	6,490,346	1,100,000	1,100,000	1,100,000	1,100,000	15,437,618		
STORMWATER IMPROVEMENTS	1,550,900	148,283	178,212	1,207,500	1,385,712	350,000	350,000	350,000	350,000	4,484,895		
STREET LIGHTING IMPROVEMENTS	-	-	250,000	250,000	500,000	500,000	-	-	-	1,000,000		
STREETSCAPE IMPROVEMENTS	310,220	1,482,525	2,726,247	4,025,100	6,751,347	15,041,928	1,060,000	-	-	24,646,020		
TOTAL	\$ 8,100,990	\$ 6,713,947	\$ 30,628,243	\$ 27,759,429	\$ 58,387,672	\$ 19,791,928	\$ 3,460,000	\$ 2,400,000	\$ 2,400,000	\$ 101,254,537		

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	GOB	GC IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	FACILITY MAINT	GRANT & OTHER	PROJECT TOTAL
BRIDGE IMPROVEMENTS	\$ 503,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503,000
CAPITAL EQUIPMENT REPL/UPGRADES	285,000	-	-	-	-	-	-	1,413,000	-	6,000,000	7,698,000
CORAL GABLES IMPACT FEE - SYS. IMPR.	-	-	-	-	4,491,155	-	-	-	-	-	4,491,155
FACILITY IMPROVEMENTS	8,482,493	1,860,000	-	1,919,837	-	-	-	-	419,674	1,308,000	13,990,004
HISTORIC ENTRANCES & PLAZAS	-	345,000	-	-	-	-	-	-	-	55,000	400,000
HISTORIC FACILITY RESTORATION	1,020,448	-	-	-	-	-	-	-	723,000	-	1,743,448
PARK IMPROVEMENTS	1,420,000	11,925,000	-	1,500,000	-	-	-	-	1,525,000	-	16,370,000
PARKING IMPROVEMENTS	395,000	-	-	-	-	-	-	-	-	-	395,000
ROADWAY IMPROVEMENTS	227,000	4,350,001	5,281,526	-	-	-	-	-	-	236,870	10,095,397
SANITARY SEWER IMPROVEMENTS	-	-	-	-	-	-	13,452,618	-	-	1,985,000	15,437,618
STORMWATER IMPROVEMENTS	-	-	-	-	-	4,484,895	-	-	-	-	4,484,895
STREET LIGHTING IMPROVEMENTS	-	500,000	-	-	-	-	-	-	-	500,000	1,000,000
STREETSCAPE IMPROVEMENTS	3,741,020	2,050,000	-	1,364,000	-	-	-	-	-	17,491,000	24,646,020
TOTAL	\$ 16,073,961	\$ 21,030,001	\$ 5,281,526	\$ 4,783,837	\$ 4,491,155	\$ 4,484,895	\$ 13,452,618	\$ 1,413,000	\$ 2,667,674	\$ 27,575,870	\$ 101,254,537

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	FED GRANT	SPEC ASSESS	DONATION	M-D IMP FEE	MPO GRANT	ART IN PUB. PLACES	MEARS FINANCING	SUN STATE FINANCING	DEV FEE	TOTAL
BRIDGE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL EQUIPMENT REPL/UPGRADES	-	-	-	-	-	-	6,000,000	-	-	6,000,000
CORAL GABLES IMPACT FEE - SYS. IMPR.	-	-	-	-	-	-	-	-	-	-
FACILITY IMPROVEMENTS	-	458,000	-	-	-	-	-	850,000	-	1,308,000
HISTORIC ENTRANCES & PLAZAS	-	-	-	-	-	55,000	-	-	-	55,000
HISTORIC FACILITY RESTORATION	-	-	-	-	-	-	-	-	-	-
PARK IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
ROADWAY IMPROVEMENTS	148,835	-	44,035	-	44,000	-	-	-	-	236,870
SANITARY SEWER IMPROVEMENTS	485,000	-	-	-	-	-	-	1,500,000	-	1,985,000
STORMWATER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-
STREET LIGHTING IMPROVEMENTS	-	-	500,000	-	-	-	-	-	-	500,000
STREETSCAPE IMPROVEMENTS	40,000	-	-	2,600,000	-	-	-	14,751,000	100,000	17,491,000
TOTAL	\$ 673,835	\$ 458,000	\$ 544,035	\$ 2,600,000	\$ 44,000	\$ 55,000	\$ 6,000,000	\$ 17,101,000	\$ 100,000	\$ 27,575,870

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: BRIDGES

BRIDGES PROJECT PARAMETERS

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

BRIDGES PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2014			2015	2016	2017	2018			
			PR YR AVAIL	NEW	TOTAL							
Bridge/ Waterway Rep./Impr.	\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 503,000		
TOTAL	\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 503,000		

BRIDGES PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PROJECT TOTAL
Bridge/ Waterway Rep./Impr.	\$ 503,000	\$ 503,000
TOTAL	\$ 503,000	\$ 503,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Bridge/Waterway - Repairs/Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Bridge Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL	
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018			
PHASE	TASK			PR YR AVAIL	NEW	TOTAL							
3-constr	cons-gci - Gen. Cap. Impr.	\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 503,000		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
TOTAL PROJECT		\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 503,000		

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018			
				PR YR AVAIL	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000	
310	Gen. Cap. Improvement (u)	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	400,000	
		-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-		
TOTAL FUNDING		\$ 11,466	\$ 30,000	\$ 61,534	\$ -	\$ 61,534	\$ 100,000	\$ 503,000					

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 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	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Various Capital Equipment Replacement/Upgrades	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000	
Central & Mobile Radio System Replacement/Upgrade	-	-	-	6,000,000	6,000,000	-	-	-	-	6,000,000	
Motor Vehicle - Replacement & Additions	-	-	-	1,413,000	1,413,000	-	-	-	-	1,413,000	
TOTAL	\$ -	\$ -	\$ -	\$ 7,698,000	\$ 7,698,000	\$ -	\$ -	\$ -	\$ -	\$ 7,698,000	

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	MOTOR POOL	MEARS FINANCING	PROJECT TOTAL
Various Capital Equipment Replacement/Upgrades	\$ 285,000	\$ -	\$ -	\$ 285,000
Central & Mobile Radio System Replacement/Upgrade	-	-	6,000,000	\$ 6,000,000
Motor Vehicle - Replacement & Additions	-	1,413,000	-	\$ 1,413,000
TOTAL	\$ 285,000	\$ 1,413,000	\$ 6,000,000	\$ 7,698,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:		Various Capital Equipment Upgrades												
		Eden Cashiering System - \$45,000 Toughbooks for Police Vehicles - \$80,000 H2 Computers - Police - \$41,000 Zoll Records Mgmt System - Fire - \$85,000 Central Filing System - Public Works - \$20,000 Golf Course Turf Vacuum - Leisure Services - \$14,000												
REQUESTING DEPARTMENT		Various												
PROJECT LOCATION:		Various												
PROJECT TYPE:		Capital Equipment Repl/Upgrade												
PRIORITY TYPE:		Cyclical												
PROJECT ESTIMATES														
		PROJECT STRING		PRIOR	2013	FIVE-YEAR ESTIMATE								
PHASE	TASK			YEARS	PROJ'D	2014			2015	2016	2017	2018	PROJECT	TOTAL
						PR YR AVAIL	NEW	TOTAL						
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000	
FUNDING SOURCE														
FUND #	FUNDING TYPE			PRIOR	2013	FIVE-YEAR ESTIMATE							PROJECT	TOTAL
				2014			2015	2016	2017	2018				
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Central & Mobile Radio System Replacement/Upgrade
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	City-wide
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Cyclical

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Mears Financing	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 6,000,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Motor Vehicle Replacements/Additions
REQUESTING DEPARTMENT	Various
PROJECT LOCATION:	Various
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Cyclical

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	eqptprch - Equipment	\$ -	\$ -		\$ 1,413,000	\$ 1,413,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413,000			
		-	-		-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 1,413,000	\$ 1,413,000	\$ -	\$ 1,413,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
520	Automotive	\$ -	\$ -		\$ 1,413,000	\$ 1,413,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,413,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 1,413,000	\$ 1,413,000	\$ -	\$ 1,413,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS

CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS PARAMETERS

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

CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Fire System Improvements	\$ -	\$ -	\$ -	\$ 1,337,715	\$ 1,337,715	\$ -	\$ -	\$ -	\$ -	\$ 1,337,715	
General Government System Improvements	-	-	-	1,005,914	1,005,914	-	-	-	-	1,005,914	
Parks System Improvements	-	-	-	1,546,817	1,546,817	-	-	-	-	1,546,817	
Police System Improvements	-	-	-	600,709	600,709	-	-	-	-	600,709	
TOTAL	\$ -	\$ -	\$ -	\$ 4,491,155	\$ 4,491,155	\$ -	\$ -	\$ -	\$ -	\$ 4,491,155	

CORAL GABLES IMPACT FEE - SYSTEM IMPROVEMENTS BY FUNDING SOURCE

PROJECT NAME	CG IMP FEES	PROJECT TOTAL
Fire System Improvements	\$ 1,337,715	\$ 1,337,715
General Government System Improvements	1,005,914	1,005,914
Parks System Improvements	1,546,817	1,546,817
Police System Improvements	600,709	600,709
TOTAL	\$ 4,491,155	\$ 4,491,155

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire System Improvements
	New and/or Expanded Facilities, Equipment and/or Technology Improvements, Fleet Expansion
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL		
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014						2015	2016	2017	2018	
PHASE	TASK			PR YR AVAIL	NEW	TOTAL								
2-design	dsgn-cgi - C. G. Impact Fees	\$	-	\$	-	\$ 133,772	\$ 133,772	\$	-	\$	-	\$	-	\$ 133,772
3-constr	cons-cgi - C. G. Impact Fees		-		-	1,203,943	1,203,943		-		-		-	1,203,943
			-		-	-	-		-		-		-	-
			-		-	-	-		-		-		-	-
TOTAL PROJECT		\$	-	\$	-	\$ 1,337,715	\$ 1,337,715	\$	-	\$	-	\$	-	\$ 1,337,715

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL		
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014						2015	2016	2017	2018	
				PR YR AVAIL	NEW	TOTAL								
390	Coral Gables Impact Fees	\$	-	\$	-	\$ 1,337,715	\$ 1,337,715	\$	-	\$	-	\$	-	\$ 1,337,715
			-	-	-	-	-	-	-		-	-	-	-
			-	-	-	-	-	-	-		-	-	-	-
			-	-	-	-	-	-	-		-	-	-	-
TOTAL FUNDING		\$	-	\$	-	\$ 1,337,715	\$ 1,337,715	\$	-	\$	-	\$	-	\$ 1,337,715

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	General Government System Improvements
	New and/or Expanded Facilities, Equipment and/or Technology Improvements, Fleet Expansion
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ 100,591	\$ 100,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,591			
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	905,323	905,323	-	-	-	-	-	905,323			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 1,005,914	\$ 1,005,914	\$ -	\$ 1,005,914							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ 1,005,914	\$ 1,005,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,005,914			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 1,005,914	\$ 1,005,914	\$ -	\$ 1,005,914							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parks System Improvements
	New and/or Expanded Facilities, Land Purchase for Additional Parks and/or Green/Open Space and Development
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -		\$ 154,682	\$ 154,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,682			
3-constr	cons-cgi - C. G. Impact Fees	-	-		1,392,135	1,392,135	-	-	-	-	-	1,392,135			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 1,546,817	\$ 1,546,817	\$ -	\$ 1,546,817							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
390	Coral Gables Impact Fees	\$ -	\$ -		\$ 1,546,817	\$ 1,546,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,546,817			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 1,546,817	\$ 1,546,817	\$ -	\$ 1,546,817							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Police System Improvements
	New and/or Expanded Facilities, Equipment and/or Technology Improvements, Fleet Expansion
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-cgi - C. G. Impact Fees	\$ -	\$ -	\$ -	\$ 60,071	\$ 60,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,071			
3-constr	cons-cgi - C. G. Impact Fees	-	-	-	540,638	540,638	-	-	-	-	-	540,638			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 600,709	\$ 600,709	\$ -	\$ 600,709							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
390	Coral Gables Impact Fees	\$ -	\$ -	\$ -	\$ 600,709	\$ 600,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,709			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 600,709	\$ 600,709	\$ -	\$ 600,709							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [FACILITIES](#)

FACILITIES PROJECT PARAMETERS

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

FACILITIES PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2014			2015	2016	2017	2018			
			PR YR AVAIL	NEW	TOTAL							
3501 Granada Blvd Renovations	\$ -	\$ 378,443	\$ 24,457	\$ -	\$ 24,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,900	
Biltmore Golf Env. Remediation	200,211	27,894	326,920	-	326,920	-	-	-	-	-	555,025	
W.H. Kerdyk/Bilt Tennis Ctr Improv.	78,763	115,262	2,085,812	-	2,085,812	-	-	-	-	-	2,279,837	
CG Country Club Renovations	486,638	13,172	44,758	-	44,758	-	-	-	-	-	544,568	
City Hall Repairs	25,326	-	524,674	400,000	924,674	-	-	-	-	-	950,000	
Hammock Lakes Guardhouse	-	-	458,000	-	458,000	-	-	-	-	-	458,000	
Museum Gates & Lighting	-	-	30,000	-	30,000	-	-	-	-	-	30,000	
Public Safety Building Repairs	38,136	-	4,411,864	1,100,000	5,511,864	-	-	-	-	-	5,550,000	
Warehouse III Repairs	-	-	60,000	-	60,000	-	-	-	-	-	60,000	
Fire Stations Repairs/Improv.	-	36,076	1,363,924	-	1,363,924	-	-	-	-	-	1,400,000	
286 Miracle Mile Roof Repairs	-	-	40,000	-	40,000	-	-	-	-	-	40,000	
Granada Proshop Pipes/Drains	-	-	-	-	-	50,000	-	-	-	-	50,000	
Citywide Roof Repairs	-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	400,000	
Facility Environmental Remediation	-	-	-	850,000	850,000	-	-	-	-	-	850,000	
427 Biltmore Way - Interior Renov.	-	-	-	165,000	165,000	-	-	-	-	-	165,000	
City Hall 3rd Floor - Interior Renov.	-	-	-	150,000	150,000	-	-	-	-	-	150,000	
A.D.A. Renovations	-	-	-	104,674	104,674	-	-	-	-	-	104,674	
TOTAL	\$ 829,074	\$ 570,847	\$ 9,370,409	\$ 2,769,674	\$ 12,140,083	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 13,990,004		

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [FACILITIES](#)

FACILITIES PROJECT PARAMETERS

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

FACILITIES PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	SPECIAL ASSESS	NRP	SUN STATE FINANCING	FACILITY MAINT	GOB	PROJECT TOTAL
3501 Granada Blvd Renovations	\$ 402,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,900
Biltmore Golf Env. Remediation	555,025	-	-	-	-	-	555,025
W.H. Kerdyk/Bilt Tennis Ctr Improv.	-	-	1,860,000	-	-	419,837	2,279,837
CG Country Club Renovations	544,568	-	-	-	-	-	544,568
City Hall Repairs	950,000	-	-	-	-	-	950,000
Hammock Lakes Guardhouse		458,000	-	-	-	-	458,000
Museum Gates & Lighting	30,000	-	-	-	-	-	30,000
Public Safety Building Repairs	4,050,000	-	-	-	-	1,500,000	5,550,000
Warehouse III Repairs	60,000	-	-	-	-	-	60,000
Fire Stations Repairs/Improv.	1,400,000	-	-	-	-	-	1,400,000
286 Miracle Mile Roof Repairs	40,000	-	-	-	-	-	40,000
Granada Proshop Pipes/Drains	50,000	-	-	-	-	-	50,000
Citywide Roof Repairs	400,000	-	-	-	-	-	400,000
Facility Environmental Remediation	-	-	-	850,000	-	-	850,000
427 Biltmore Way - Interior Renov.	-	-	-	-	165,000	-	165,000
City Hall 3rd Floor - Interior Renov.	-	-	-	-	150,000	-	150,000
A.D.A. Renovations	-	-	-	-	104,674	-	104,674
TOTAL	\$ 8,482,493	\$ 458,000	\$ 1,860,000	\$ 850,000	\$ 419,674	\$ 1,919,837	\$ 13,990,004

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	3501 Granada Blvd (Southern Command) Renovation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	3501 Granada Blvd.
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	cons-gci - Gen. Cap. Impr.	\$ -	\$ 42,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,250			
3-constr	cons-gci - Gen. Cap. Impr.	-	336,193	24,457	-	24,457	-	-	-	-	-	360,650			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 378,443	\$ 24,457	\$ -	\$ 24,457	\$ -	\$ 402,900							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ 378,443	\$ 24,457	\$ -	\$ 24,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,900			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 378,443	\$ 24,457	\$ -	\$ 24,457	\$ -	\$ 402,900							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Golf Course - Environmental Remediation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	1200 Anastasia Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL	
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018			
PHASE	TASK			PR YR AVAIL	NEW	TOTAL							
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 134,513	\$ 18,464	\$ 46,679	\$ -	\$ 46,679	\$ -	\$ -	\$ -	\$ -	\$ 199,656		
3-constr	cons-gci - Gen. Cap. Impr.	65,698	9,430	280,241	-	280,241	-	-	-	-	355,369		
		-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ 200,211	\$ 27,894	\$ 326,920	\$ -	\$ 326,920	\$ -	\$ -	\$ -	\$ -	\$ 555,025		

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018			
				PR YR AVAIL	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 200,211	\$ 27,894	\$ 326,920	\$ -	\$ 326,920	\$ -	\$ -	\$ -	\$ -	\$ 555,025		
		-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ 200,211	\$ 27,894	\$ 326,920	\$ -	\$ 326,920	\$ -	\$ -	\$ -	\$ -	\$ 555,025		

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	William H. Kerdyk/Biltmore Tennis Center Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	1150 Anastasia Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE								PROJECT TOTAL	
PHASE	TASK	PRIOR	2013	2014			2015	2016	2017	2018	
		YEARS EXP	PROJ'D EXP	PR YR AVAIL	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 78,763	\$ 115,262.00	\$ 26,109	\$ -	\$ 26,109	\$ -	\$ -	\$ -	\$ -	\$ 220,134
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	1,639,866	-	1,639,866	-	-	-	-	1,639,866
3-constr	cons-gob - Gen. Obl. Bonds	-	-	419,837	-	419,837	-	-	-	-	419,837
		-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 78,763	\$ 115,262	\$ 2,085,812	\$ -	\$ 2,085,812	\$ -	\$ -	\$ -	\$ -	\$ 2,279,837

FUNDING SOURCE		FIVE-YEAR ESTIMATE								PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR	2013	2014			2015	2016	2017	2018	
		FUNDING	FUNDING	PR YR AVAIL	NEW	TOTAL					
320	Neighborhood Renaissance	\$ 78,763	\$ 115,262	\$ 1,665,975	\$ -	\$ 1,665,975	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000
380	General Obligation Bond	-	-	419,837	-	419,837	-	-	-	-	419,837
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 78,763	\$ 115,262	\$ 2,085,812	\$ -	\$ 2,085,812	\$ -	\$ -	\$ -	\$ -	\$ 2,279,837

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Gables Country Club Renovations	
REQUESTING DEPARTMENT	Public Works	
PROJECT LOCATION:	997 North Greenway Dr.	
PROJECT TYPE:	Facility Improvements	
PRIORITY TYPE:	General Repair	

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,600	\$ 1,050	\$ 2,550	\$ -	\$ 2,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200			
3-constr	cons-gci - Gen. Cap. Impr.	485,038	12,122	42,208	-	42,208	-	-	-	-	-	539,368			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 486,638	\$ 13,172	\$ 44,758	\$ -	\$ 44,758	\$ -	\$ 544,568							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ 486,638	\$ 13,172	\$ 44,758	\$ -	\$ 44,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 544,568			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 486,638	\$ 13,172	\$ 44,758	\$ -	\$ 44,758	\$ -	\$ 544,568							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City Hall Repairs/Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	405 Biltmore Way
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	
3-constr	cons-gci - Gen. Cap. Impr.	25,326	-	524,674	305,000	829,674	-	-	-	-	855,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ 25,326	\$ -	\$ 524,674	\$ 400,000	\$ 924,674	\$ -	\$ -	\$ -	\$ -	\$ 950,000	

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
310	Gen. Capital Improvement	\$ 25,326	\$ -	\$ 524,674	\$ 400,000	\$ 924,674	\$ -	\$ -	\$ -	\$ -	\$ 950,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ 25,326	\$ -	\$ 524,674	\$ 400,000	\$ 924,674	\$ -	\$ -	\$ -	\$ -	\$ 950,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Hammock Lakes Guard House
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	SW 52 Ave. - School Hse Rd south of SW 88 St - N. Kendall Dr
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-asrn - Special Assess.	\$ -	\$ -	\$ 45,800	\$ -	\$ 45,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,800			
3-constr	cons-asrn - Special Assess.	-	-	412,200	-	412,200	-	-	-	-	-	412,200			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 458,000	\$ -	\$ 458,000	\$ -	\$ 458,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Special Assessment	\$ -	\$ -	\$ 458,000	\$ -	\$ 458,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 458,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 458,000	\$ -	\$ 458,000	\$ -	\$ 458,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Museum Exterior Gates & Lighting
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	285 Aragon Ave.
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE									PROJECT TOTAL	
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

FUNDING SOURCE		FIVE-YEAR ESTIMATE									PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
310	Gen. Capital Improvement	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Public Safety Building Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2801 Salzedo Street
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 295,000	\$ 110,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000			
2-design	dsgn-gob - Gen. Obl. Bonds	25,000	-	146,186	-	146,186	-	-	-	-	-	171,186			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	2,655,000	990,000	3,645,000	-	-	-	-	-	3,645,000			
2-design	cons-gob - Gen. Obl. Bonds	13,136	-	1,315,678	-	1,315,678	-	-	-	-	-	1,328,814			
TOTAL PROJECT		\$ 38,136	\$ -	\$ 4,411,864	\$ 1,100,000	\$ 5,511,864	\$ -	\$ 5,550,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ 2,950,000	\$ 1,100,000	\$ 4,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,050,000			
380	General Obligation Bond	38,136	-	1,461,864	-	1,461,864	-	-	-	-	-	1,500,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 38,136	\$ -	\$ 4,411,864	\$ 1,100,000	\$ 5,511,864	\$ -	\$ 5,550,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Warehouse 3 Repairs
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 Avenue, Miami
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE								PROJECT TOTAL	
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018	
PHASE	TASK			PR YR AVAIL	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	40,000	-	40,000	-	-	-	-	40,000
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

FUNDING SOURCE		FIVE-YEAR ESTIMATE								PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018	
				PR YR AVAIL	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Stations - Repairs/Improvements
REQUESTING DEPARTMENT	Fire
PROJECT LOCATION:	F. S. 2 - 525 S. Dixie Hwy & F. S. 3 - 11911 Old Cutler Rd
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 36,076	\$ 103,924	\$ -	\$ 103,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	1,260,000	-	1,260,000	-	-	-	-	-	1,260,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 36,076	\$ 1,363,924	\$ -	\$ 1,363,924	\$ -	\$ 1,400,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ 36,076	\$ 1,363,924	\$ -	\$ 1,363,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 36,076	\$ 1,363,924	\$ -	\$ 1,363,924	\$ -	\$ 1,400,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	286 Miracle Mile Roof
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	286 Miracle Mile Roof
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000			
2-design	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$	-	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Water Line & Drain Pipe Repl. at Granada Golf Pro Shop
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	2001 Granada Blvd
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Cap. Improvement (u)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Roof Repairs/Replacements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
3-constr	cons-gci - Gen. Cap. Impr.	\$	-	\$	-	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000				
				-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL PROJECT		\$	-	\$	-	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000				

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement		\$	-	\$	-	\$	-	\$	-	\$				
310	Gen. Cap. Improvement (u)		-	-	-	-	-	100,000	100,000	100,000	100,000	400,000			
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL FUNDING		\$	-	\$	-	\$	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000				

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Facility Environmental Remediation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 Avenue (NE corner)
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-fin - Mears Financing	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000			
3-constr	dsgn-fin - Mears Financing	-	-	-	765,000	765,000	-	-	-	-	-	765,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Sunshine State Financing	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ 850,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	427 Biltmore Way - Interior Renovations
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	427 Biltmore Way
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-fac - Facility Maint.	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500			
3-constr	cons-fac - Facility Maint.	-	-	-	148,500	148,500	-	-	-	-	-	148,500			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
530	Facility Maintenance	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City Hall 3rd floor - Interior Renovations
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	405 Biltmore Way
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-fac - Facility Maint.	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000			
3-constr	cons-fac - Facility Maint.	-	-	-	135,000	135,000	-	-	-	-	-	135,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
530	Facility Maintenance	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	A.D.A. Renovations
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Consent Order

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-fac - Facility Maint.	\$ -	\$ -	\$ -	\$ 10,467	\$ 10,467	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,467			
3-constr	cons-fac - Facility Maint.	-	-	-	94,207	94,207	-	-	-	-	-	94,207			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 104,674	\$ 104,674	\$ -	\$ 104,674							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
530	Facility Maintenance	\$ -	\$ -	\$ -	\$ 104,674	\$ 104,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,674			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 104,674	\$ 104,674	\$ -	\$ 104,674							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: HISTORIC ENTRANCE

HISTORIC ENTRANCE PROJECT PARAMETERS

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

HISTORIC ENTRANCE PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Entrance Way & Fountain Restor.	\$ -	\$ 121,500	\$ 278,500	\$ -	\$ 278,500	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
TOTAL	\$ -	\$ 121,500	\$ 278,500	\$ -	\$ 278,500	\$ -	\$ -	\$ -	\$ -	\$ 400,000	

HISTORIC ENTRANCE PROJECTS BY FUNDING SOURCE

PROJECT NAME	NRP	ART IN PUB PLACES	PROJECT TOTAL
Entrance Way & Fountain Restor.	\$ 345,000	\$ 55,000	\$ 400,000
TOTAL	\$ 345,000	\$ 55,000	\$ 400,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Entrance Way & Fountain Restoration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	citywide
PROJECT TYPE:	Historic Entrances and Plazas
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE									
PHASE	TASK	PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018	PROJECT TOTAL
				PR YR AVAIL	NEW	TOTAL					
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,500
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	278,500	-	278,500	-	-	-	-	278,500
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ 121,500	\$ 278,500	\$ -	\$ 278,500	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCE		FIVE-YEAR ESTIMATE									PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
320	Neighborhood Renaissance	\$ -	\$ 121,500	\$ 223,500	\$ -	\$ 223,500	\$ -	\$ -	\$ -	\$ -	\$ 345,000	
320	Art in Public Places	-	-	55,000	-	55,000	-	-	-	-	55,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ -	\$ 121,500	\$ 278,500	\$ -	\$ 278,500	\$ -	\$ -	\$ -	\$ -	\$ 400,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 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	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Venetian Pool Improvements	\$ -	\$ -	\$ 155,000	\$ 558,000	\$ 713,000	\$ -	\$ -	\$ -	\$ -	\$ 713,000	
Alhambra Water Tower Restor.	310,095	970	24,383	-	24,383					335,448	
Merrick House Repairs/Improv.	-	-	-	450,000	450,000					450,000	
Miracle Theater - Exterior Renov.	-	-	-	165,000	165,000					165,000	
Miracle Theater - Roof Repl.	18,432	3,600	57,968	-	57,968					80,000	
TOTAL	\$ 328,527	\$ 4,570	\$ 237,351	\$ 1,173,000	\$ 1,410,351	\$ -	\$ -	\$ -	\$ -	\$ 1,743,448	

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	FACILITY MAINT	PROJECT TOTAL
Venetian Pool Improvements	\$ 155,000	\$ 558,000	\$ 713,000
Alhambra Water Tower Restor.	335,448	-	335,448
Merrick House Repairs/Improv.	450,000	-	450,000
Miracle Theater - Exterior Renov.	-	165,000	-
Miracle Theater - Roof Repl.	80,000	-	80,000
TOTAL	\$ 1,020,448	\$ 723,000	\$ 1,578,448

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Venetian Swimming Pool Improvements
	Facility Roof & Window Restoration/Replacement - \$305,000 Pool Bottom Restoration - \$150,000 Replacement of Walkways - \$100,000 Replacement of Tiled Walkways - \$58,000 Sand Areas Rehabilitation - \$50,000 Administration & Concession Area Upgrades - \$50,000
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	2701 De Soto Boulevard
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	135,000	-	135,000	-	-	-	-	-	135,000			
2-design	dsgn-fac - Facility Maint.	-	-	-	55,800	55,800	-	-	-	-	-	55,800			
3-constr	cons-fac - Facility Maint.	-	-	-	502,200	502,200	-	-	-	-	-	502,200			
TOTAL PROJECT		\$ -	\$ -	\$ 155,000	\$ 558,000	\$ 713,000	\$ -	\$ 713,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000			
530	Facility Maintenance	-	-	-	558,000	558,000	-	-	-	-	-	558,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 155,000	\$ 558,000	\$ 713,000	\$ -	\$ 713,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Alhambra Water Tower Renovation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Alhambra Circle & Ferdinand St.
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 31,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,667			
3-constr	cons-gci - Gen. Cap. Impr.	236,073	-	-	-	-	-	-	-	-	-	236,073			
3-constr	dsgn-dtn - Private Donation	42,355	-	-	-	-	-	-	-	-	-	42,355			
3-constr	cons-dtn - Private Donation	-	970	24,383	-	24,383	-	-	-	-	-	25,353			
TOTAL PROJECT		\$ 310,095	\$ 970	\$ 24,383	\$ -	\$ 24,383	\$ -	\$ 335,448							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	FEMA	\$ 216,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,534			
310	Gen. Capital Improvement	51,206	-	-	-	-	-	-	-	-	-	51,206			
310	Donation	42,355	970	24,383	-	24,383	-	-	-	-	-	67,708			
TOTAL FUNDING		\$ 310,095	\$ 970	\$ 24,383	\$ -	\$ 24,383	\$ -	\$ 335,448							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Merrick House Repairs/Improvements
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	907 Coral Way
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018				
				PR YR AVAIL	NEW	TOTAL								
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000			
3-constr	cons-gci - Gen. Cap. Impr.				405,000	405,000					405,000			
					-	-					-			
					-	-					-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE							PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018				
				PR YR AVAIL	NEW	TOTAL								
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000			
					-	-					-			
					-	-					-			
					-	-					-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Theater - Exterior Renovations
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	280-286 Miracle Mile
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-fac - Facility Maint.	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500			
3-constr	cons-fac - Facility Maint.	-	-	-	148,500	148,500	-	-	-	-	-	148,500			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ 165,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
530	Facility Maintenance	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ 165,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Theater - Roof Replacement
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	280 Miracle Mile
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 18,432	\$ 3,600	\$ 6,976	\$ -	\$ 6,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,008			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	50,992	-	50,992	-	-	-	-	-	50,992			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 18,432	\$ 3,600	\$ 57,968	\$ -	\$ 57,968	\$ -	\$ 80,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ 18,432	\$ 3,600	\$ 57,968	\$ -	\$ 57,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 18,432	\$ 3,600	\$ 57,968	\$ -	\$ 57,968	\$ -	\$ 80,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKS

PARK PROJECT PARAMETERS

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

PARK PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Coral Bay Park - Playground Equip	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
Downtown Civic Plaza & Garden	-	-	4,000,000	-	4,000,000	-	-	-	-	4,000,000	
Purchase of Land	-	-	300,000	300,000	600,000	300,000	-	-	-	900,000	
Fred B. Hartnett/Ponce Circle Park Improvements	-	-	4,000,000	-	4,000,000	-	-	-	-	4,000,000	
Development of Passive Parks	-	-	425,000	-	425,000	-	-	-	-	425,000	
Senior/Multi Purpose Center	-	-	3,500,000	-	3,500,000	1,500,000	-	-	-	5,000,000	
Youth Ctr Field Resod & Irrigation	-	-	-	390,000	390,000	-	-	-	-	390,000	
Youth Ctr & Grounds Improvements	-	-	-	925,000	925,000	-	-	-	-	925,000	
Granada Golf Course Improvements	-	-	-	600,000	600,000	-	-	-	-	600,000	
TOTAL	\$ -	\$ -	\$ 12,355,000	\$ 2,215,000	\$ 14,570,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 16,370,000	

PARK PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	NRP	FACILITY MAINT	GOB	PROJECT TOTAL
Coral Bay Park - Playground Equip	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
Downtown Civic Plaza & Garden	-	4,000,000	-	-	4,000,000
Purchase of Land	900,000	-	-	-	900,000
Fred B. Hartnett/Ponce Circle Park Improvements	-	4,000,000	-	-	4,000,000
Development of Passive Parks	-	425,000	-	-	425,000
Senior/Multi Purpose Center	-	3,500,000	-	1,500,000	5,000,000
Youth Ctr Field Resod & Irrigation	390,000	-	-	-	390,000
Youth Ctr & Grounds Improvements	-	-	925,000	-	925,000
Granada Golf Course Improvements	-	-	600,000	-	600,000
TOTAL	\$ 1,420,000	\$ 11,925,000	\$ 1,525,000	\$ 1,500,000	\$ 16,370,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Bay Park - Replacement of Playground Equipment
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	Coral Bay Park
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Cap. Improvement (u)	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Downtown Civic Plaza & Garden
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Downtown Area
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	landprch - Land	\$	-	\$ 3,000,000	\$	-	\$ 3,000,000	\$	-	\$	-	\$	-	\$ 3,000,000	
2-design	dsgn-nrp - Neigh. Ren Pgm	-	-	100,000	-	100,000	-	-	-	-	-	-	-	100,000	
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	900,000	-	900,000	-	-	-	-	-	-	-	900,000	
		-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$	-	\$ 4,000,000	\$	-	\$ 4,000,000	\$	-	\$	-	\$	-	\$ 4,000,000	

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$	-	\$ 4,000,000	\$	-	\$ 4,000,000	\$	-	\$	-	\$	-	\$ 4,000,000	
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL FUNDING		\$	-	\$ 4,000,000	\$	-	\$ 4,000,000	\$	-	\$	-	\$	-	\$ 4,000,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Purchase of Land
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	To Be Determined
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	landprch - Land	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000			
310	Gen. Cap. Improvement (u)	-	-	-	-	-	300,000	-	-	-	-	300,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fred B. Hartnett/Ponce Circle Park Improvements
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	P. d. Leon Blvd, Coconut Gr Dr, Sevilla & Palermo Avenues
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE									PROJECT TOTAL	
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	3,600,000	-	3,600,000	-	-	-	-	3,600,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	

FUNDING SOURCE		FIVE-YEAR ESTIMATE									PROJECT TOTAL	
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
320	Neighborhood Renaissance	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Development of Two Passive Parks
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	5028 Maggiore Street and 4650 Alhambra Circle
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$	-	\$ 42,500	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500			
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	382,500	-	382,500	-	-	-	-	-	382,500			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$	-	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$	-	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$	-	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Senior/Multi-Purpose Center
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	To Be Determined
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	bldgprch - Building	\$	-	\$ 3,500,000	\$	-	\$ 3,500,000	\$	-	\$	-	\$	-	\$ 3,500,000	
2-design	dsgn-gob - Gen. Obl. Bonds	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000	
3-constr	cons-gob - Gen. Obl. Bonds	-	-	-	-	-	1,329,750	-	-	-	-	-	-	1,329,750	
4-pubart	profserv - Professional Serv	-	-	-	-	-	20,250	-	-	-	-	-	-	20,250	
TOTAL PROJECT		\$	-	\$ 3,500,000	\$	-	\$ 3,500,000	\$ 1,500,000	\$	-	\$	-	\$	-	\$ 5,000,000

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$	-	\$ 3,500,000	\$	-	\$ 3,500,000	\$	-	\$	-	\$	-	\$ 3,500,000	
380	General Obligation Bond (u)	-	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000	
		-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$	-	\$ 3,500,000	\$	-	\$ 3,500,000	\$ 1,500,000	\$	-	\$	-	\$	-	\$ 5,000,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center Field Re-Sod and Irrigation
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	405 University Dr.
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	351,000	351,000	-	-	-	-	-	351,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000	\$ -	\$ 390,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 390,000	\$ 390,000	\$ -	\$ 390,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center & Grounds Improvements
	Chain Link Fence Replacement - \$200,000 Field Lighting Replacement - \$350,000 Roof Repairs - \$125,000 Field House Door & Gate Replacement - \$100,000 Exterior Iron & Concrete Repairs - \$150,000
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	405 University Dr.
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-fac - Facility Maint.	\$ -	\$ -	\$ -	\$ 92,500	\$ 92,500	\$ -	\$ -	\$ -	\$ -	\$ 92,500				
3-constr	cons-fac - Facility Maint.	-	-	-	832,500	832,500	-	-	-	-	832,500				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000				

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
530	Facility Maintenance	\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ 925,000				

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada Golf Course Improvements
	Shelters - Repairs/Improvements - \$180,000 General Facility Improvements - \$420,000
REQUESTING DEPARTMENT	Community Services - Parks
PROJECT LOCATION:	2001 Granada Blvd.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-fac - Facility Maint.	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
3-constr	cons-fac - Facility Maint.	-	-	-	540,000	540,000	-	-	-	-	-	540,000
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 600,000				

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
530	Facility Maintenance	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 600,000				

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKING

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Garage Interior Painting & Common Area Improvements	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Garage 6 Building Improvements	-	-	45,000	-	45,000	-	-	-	-	45,000	
TOTAL	\$ -	\$ -	\$ 45,000	\$ 350,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ 395,000	

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PROJECT TOTAL
Garage Interior Painting & Common Area Improvements	\$ 350,000	\$ 350,000
Garage 6 Building Improvements	45,000	45,000
TOTAL	\$ 395,000	\$ 395,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Garage Interior Painting & Common Area Improvements
REQUESTING DEPARTMENT	Community Services - Parking
PROJECT LOCATION:	Merrick Garage & Museum Garage
PROJECT TYPE:	Parking Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:		Parking Garage 6 - Building Improvements												
REQUESTING DEPARTMENT		Community Services - Parking												
PROJECT LOCATION:		51 Aragon Avenue												
PROJECT TYPE:		Parking Improvements												
PRIORITY TYPE:		General Repair												
PROJECT ESTIMATES														
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE										
PHASE	TASK			2014			PR YR AVAIL	NEW	TOTAL	2015	2016	2017	2018	PROJECT TOTAL
3-constr	cons-pkg - Parking System	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
FUNDING SOURCE														
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE										
				2014			PR YR AVAIL	NEW	TOTAL	2015	2016	2017	2018	PROJECT TOTAL
310	Gen. Capital Improvement	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: ROADWAY

ROADWAY PROJECT PARAMETERS

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

ROADWAY PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Beautification of Granada & Columbus Circles	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	
Installation of Bike Paths	5	55,000	388,995	-	388,995	-	-	-	-	444,000	
North Giralda Site Improvements	-	65,826	96,174	-	96,174	-	-	-	-	162,000	
Citywide Street Resurfacing	1,234,448	3,304,096	327,959	750,000	1,077,959	750,000	750,000	750,000	750,000	8,616,503	
Cocoplum Traffic Calming	-	100,000	36,379	-	36,379	-	-	-	-	136,379	
Granada Pedestrian Bridge	18,815	59,313	224,352	-	224,352	-	-	-	-	302,480	
Old Cutler Road Entry Feature	-	-	-	65,000	65,000	-	-	-	-	65,000	
Gables Estates Club Curbing	-	42,250	1,785	-	1,785	-	-	-	-	44,035	
TOTAL	\$ 1,253,268	\$ 3,626,485	\$ 1,400,644	\$ 815,000	\$ 2,215,644	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 10,095,397	

ROADWAY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	NRP	MPO GRANT	ROADWAY	NEIGH. DONATION	HSG & URB DEV	PROJECT TOTAL
Beautification of Granada & Columbus Circles	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Installation of Bike Paths	-	400,000	44,000	-	-	-	444,000
North Giralda Site Improvements	162,000	-	-	-	-	-	162,000
Citywide Street Resurfacing	-	3,625,001	-	4,991,502	-	-	8,616,503
Cocoplum Traffic Calming	-	-	-	136,379	-	-	136,379
Granada Pedestrian Bridge	-	-	-	153,645	-	148,835	302,480
Old Cutler Road Entry Feature	65,000	-	-	-	-	-	65,000
Gables Estates Club Curbing	-	-	-	-	44,035	-	44,035
TOTAL	\$ 227,000	\$ 4,350,001	\$ 44,000	\$ 5,281,526	\$ 44,035	\$ 148,835	\$ 10,095,397

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Beautification of Granada & Columbus circles
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Granada Blvd & Coral Way and Columbus Blvd & Coral Way
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000			
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	280,000	-	280,000	-	-	-	-	-	280,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ 325,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ 325,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Bicycle Paths
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-mdc - M-D Cnty Grant	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000			
2-design	dsgn-nrp - Neigh. Ren Pgm	-	11,000	-	-	-	-	-	-	-	-	11,000			
3-constr	cons-nrp - Neigh. Ren Pgm	5	-	388,995	-	388,995						389,000			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 5	\$ 55,000	\$ 388,995	\$ -	\$ 388,995	\$ -	\$ 444,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$ 5	\$ 11,000	\$ 388,995	\$ -	\$ 388,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000			
320	Grant - Local (Other)	-	44,000	-	-	-	-	-	-	-	-	44,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 5	\$ 55,000	\$ 388,995	\$ -	\$ 388,995	\$ -	\$ 444,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	North Giralta Site Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Giralta Ave. between Douglas Rd. and Galiano St.
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	65,826	76,174	-	76,174	-	-	-	-	142,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ -	\$ 65,826	\$ 96,174	\$ -	\$ 96,174	\$ -	\$ -	\$ -	\$ -	\$ 162,000	

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
310	Insurance Settlement	\$ -	\$ 65,826	\$ 96,174	\$ -	\$ 96,174	\$ -	\$ -	\$ -	\$ -	\$ 162,000	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ -	\$ 65,826	\$ 96,174	\$ -	\$ 96,174	\$ -	\$ -	\$ -	\$ -	\$ 162,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Street Resurfacing Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 14,100	\$ 35,714	\$ 39,870	\$ -	\$ 39,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,684			
2-design	dsgnroad - Roadway	9,201	45,424	15,024	75,000	90,024	75,000	75,000	75,000	75,000	75,000	444,649			
3-constr	cons-nrp - Neigh. Ren Pgm	963,950	2,571,367	-	-	-	-	-	-	-	-	3,535,317			
3-constr	dsgnroad - Roadway	247,197	651,591	273,065	675,000	948,065	675,000	675,000	675,000	675,000	675,000	4,546,853			
TOTAL PROJECT		\$ 1,234,448	\$ 3,304,096	\$ 327,959	\$ 750,000	\$ 1,077,959	\$ 750,000	\$ 8,616,503							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$ 978,050	\$ 2,607,081	\$ 39,870	\$ -	\$ 39,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,625,001			
350	Roadway	256,398	697,015	288,089	750,000	1,038,089	750,000	750,000	750,000	750,000	750,000	4,991,502			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 1,234,448	\$ 3,304,096	\$ 327,959	\$ 750,000	\$ 1,077,959	\$ 750,000	\$ 8,616,503							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Traffic Calming
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Traffic Circle at the junction of Cocoplum Rd, Mira Flores Ave and Isla Dorada Blvd
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Traffic Control

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
3-constr	consroad - Roadway	\$ -	\$ 100,000	\$ 36,379	\$ -	\$ 36,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,379			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 100,000	\$ 36,379	\$ -	\$ 36,379	\$ -	\$ 136,379							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
350	Roadway	\$ -	\$ 100,000	\$ 36,379	\$ -	\$ 36,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,379			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 100,000	\$ 36,379	\$ -	\$ 36,379	\$ -	\$ 136,379							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada Pedestrian Bridge
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Granada Blvd between Jeronimo & Orduna Drives
PROJECT TYPE:	Bridge Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgnroad - Roadway	\$ -	\$ 52,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,979			
2-design	dsgn-fed - Federal Grant	18,815	6,334	6,336	-	6,336	-	-	-	-	-	31,485			
3-constr	consroad - Roadway	-	-	100,666	-	100,666	-	-	-	-	-	100,666			
3-constr	cons-fed - Federal Grant	-	-	117,350	-	117,350	-	-	-	-	-	117,350			
TOTAL PROJECT		\$ 18,815	\$ 59,313	\$ 224,352	\$ -	\$ 224,352	\$ -	\$ 302,480							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
350	Roadway	\$ -	\$ 52,979	\$ 100,666	\$ -	\$ 100,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,645			
350	Grant - Federal (Other)	18,815	6,334	123,686	-	123,686	-	-	-	-	-	148,835			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 18,815	\$ 59,313	\$ 224,352	\$ -	\$ 224,352	\$ -	\$ 302,480							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Old Cutler Road Entry Feature
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	The junction of Old Cutler Road and Red Road
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$	6,500	\$ 6,500	\$	-	\$	-	\$	-	\$ 6,500		
3-constr	cons-gci - Gen. Cap. Impr.		-		58,500	58,500		-		-		-	58,500		
			-	-	-	-							-		
			-	-	-	-							-		
TOTAL PROJECT		\$	-	\$	-	\$ 65,000	\$ 65,000	\$	-	\$	-	\$	-	\$ 65,000	

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$	-	\$	65,000	\$ 65,000	\$	-	\$	-	\$	-	\$ 65,000		
			-	-	-	-							-		
			-	-	-	-							-		
			-	-	-	-							-		
TOTAL FUNDING		\$	-	\$	-	\$ 65,000	\$ 65,000	\$	-	\$	-	\$	-	\$ 65,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Gables Estates Club Curbing
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
3-constr	cons-dtn - Private Donation	\$ -	\$ 42,250	\$ 1,785	\$ -	\$ 1,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,035			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 42,250	\$ 1,785	\$ -	\$ 1,785	\$ -	\$ 44,035							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
350	Donation	\$ -	\$ 42,250	\$ 1,785	\$ -	\$ 1,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,035			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 42,250	\$ 1,785	\$ -	\$ 1,785	\$ -	\$ 44,035							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER

SANITARY SEWER PROJECT PARAMETERS

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

SANITARY SEWER PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2014			2015	2016	2017	2018		
			PR YR AVAIL	NEW	TOTAL						
Campana & Rovino Stations Rehab.	\$ 629,518	\$ 132,402	\$ 149,716	\$ -	\$ 149,716	\$ -	\$ -	\$ -	\$ -	\$ 911,636	
City 2 Station Rehabilitation	109,700	-	1,585,000	-	1,585,000	-	-	-	-	1,694,700	
Leucadendra 2 Station Rehabilitation	-	-	500,000	-	500,000	-	-	-	-	500,000	
Station C Rehabilitation	703,476	12,154	383,317	-	383,317	-	-	-	-	1,098,947	
Station E Rehabilitation	692,076	27,445	143,857	-	143,857	-	-	-	-	863,378	
Station F Rehabilitation	-	-	177,975	-	177,975	-	-	-	-	177,975	
Solano Prado Station Rehabilitation	673,046	69,747	631,407	-	631,407	-	-	-	-	1,374,200	
Sanitary Sewer Major Repair	955,185	121,607	-	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,576,792	
Citywide Inflow & Infilt. Abatement	54,534	366,382	154,074	1,500,000	1,654,074	-	-	-	-	2,074,990	
Cross-Connection Removal	-	-	-	165,000	165,000	-	-	-	-	165,000	
TOTAL	\$ 3,817,535	\$ 729,737	\$ 3,725,346	\$ 2,765,000	\$ 6,490,346	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 15,437,618	

SANITARY SEWER PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	SUN STATE FINANCING	FED GRANT	PROJECT TOTAL
Campana & Rovino Stations Rehab.	\$ 911,636	\$ -	\$ -	\$ 911,636
City 2 Station Rehabilitation	1,209,700	-	485,000	1,694,700
Leucadendra 2 Station Rehabilitation	500,000	-	-	500,000
Station C Rehabilitation	1,098,947	-	-	1,098,947
Station E Rehabilitation	863,378	-	-	863,378
Station F Rehabilitation	177,975	-	-	177,975
Solano Prado Station Rehabilitation	1,374,200	-	-	1,374,200
Sanitary Sewer Major Repair	6,576,792	-	-	6,576,792
Citywide Inflow & Infilt. Abatement	574,990	1,500,000	-	2,074,990
Cross-Connection Removal	165,000	-	-	165,000
TOTAL	\$ 13,452,618	\$ 1,500,000	\$ 485,000	\$ 15,437,618

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Campana & Rovino Pump Stations Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	11000 Campana Avenue & 487 Rovino Avenue
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$	-	\$ 12,744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,744			
3-constr	cons-san - Sanitary Sewer	629,518		119,658	149,716	-	149,716	-	-	-	-	898,892			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 629,518	\$ 132,402	\$ 149,716	\$ -	\$ 149,716	\$ -	\$ 911,636							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ 629,518	\$ 132,402	\$ 149,716	\$ -	\$ 149,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 911,636			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 629,518	\$ 132,402	\$ 149,716	\$ -	\$ 149,716	\$ -	\$ 911,636							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City 2 Pump Station Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	99 Alhambra Plaza
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Emergency Repair

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-san - Sanitary Sewer	\$ 109,700	\$ -	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,700
3-constr	cons-san - Sanitary Sewer	-	-	1,058,000	-	1,058,000	-	-	-	-	-	1,058,000
3-constr	cons-fed - Federal Grant	-	-	485,000	-	485,000	-	-	-	-	-	485,000
		-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 109,700	\$ -	\$ 1,585,000	\$ -	\$ 1,585,000	\$ -	\$ 1,694,700				

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
410	Sanitary Sewer	\$ 109,700	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,700
410	Dept of Envir Protection	-	-	485,000	-	485,000	-	-	-	-	-	485,000
		-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 109,700	\$ -	\$ 1,585,000	\$ -	\$ 1,585,000	\$ -	\$ 1,694,700				

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Leucadendra 2 Pump Station Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	200 Leucadendra Dr.
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000			
3-constr	cons-san - Sanitary Sewer	-	-	440,000	-	440,000	-	-	-	-	-	440,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station C Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	8850 Arvida Lane
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ 118,413	\$ 12,154	\$ 5,346	\$ -	\$ 5,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,913			
2-design	cons-san - Sanitary Sewer	585,063	-	377,971	-	377,971	-	-	-	-	-	963,034			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 703,476	\$ 12,154	\$ 383,317	\$ -	\$ 383,317	\$ -	\$ 1,098,947							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ 703,476	\$ 12,154	\$ 383,317	\$ -	\$ 383,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098,947			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 703,476	\$ 12,154	\$ 383,317	\$ -	\$ 383,317	\$ -	\$ 1,098,947							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station E Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	25 West Sunrise Avenue
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ 12,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,711			
2-design	cons-san - Sanitary Sewer	679,365	27,445	143,857	-	143,857	-	-	-	-	-	850,667			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 692,076	\$ 27,445	\$ 143,857	\$ -	\$ 143,857	\$ -	\$ 863,378							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ 692,076	\$ 27,445	\$ 143,857	\$ -	\$ 143,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,378			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 692,076	\$ 27,445	\$ 143,857	\$ -	\$ 143,857	\$ -	\$ 863,378							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station F Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	1490 Madruga Avenue
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Other (Described Below)

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000			
3-constr	cons-san - Sanitary Sewer	-	-	147,975	-	147,975	-	-	-	-	-	147,975			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 177,975	\$ -	\$ 177,975	\$ -	\$ 177,975							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ -	\$ -	\$ 177,975	\$ -	\$ 177,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,975			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 177,975	\$ -	\$ 177,975	\$ -	\$ 177,975							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Solano Prado Pump Station Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	190 & 675 Solano Prado Avenue
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ 159,146	\$ 17,634	\$ 28,723	\$ -	\$ 28,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,503			
3-constr	cons-san - Sanitary Sewer	513,900	52,113	602,684	-	602,684	-	-	-	-	-	1,168,697			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 673,046	\$ 69,747	\$ 631,407	\$ -	\$ 631,407	\$ -	\$ 1,374,200							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ 673,046	\$ 69,747	\$ 631,407	\$ -	\$ 631,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,374,200			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 673,046	\$ 69,747	\$ 631,407	\$ -	\$ 631,407	\$ -	\$ 1,374,200							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Major Repairs
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL
PHASE	TASK	PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 550,000	
3-constr	cons-san - Sanitary Sewer	955,185	121,607	-	990,000	990,000	990,000	990,000	990,000	990,000	6,026,792	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ 955,185	\$ 121,607	\$ -	\$ 1,100,000	\$ 6,576,792						

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
410	Sanitary Sewer	\$ 955,185	\$ 121,607		\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,576,792	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ 955,185	\$ 121,607	\$ -	\$ 1,100,000	\$ 6,576,792						

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Inflow & Infiltration Abatement
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ 54,534	\$ 110,492	\$ 2,024	\$ 150,000	\$ 152,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,050			
3-constr	cons-san - Sanitary Sewer	-	255,890	152,050	1,350,000	1,502,050	-	-	-	-	-	1,757,940			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 54,534	\$ 366,382	\$ 154,074	\$ 1,500,000	\$ 1,654,074	\$ -	\$ 2,074,990							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ 54,534	\$ 366,382	\$ 154,074	\$ -	\$ 154,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 574,990			
410	Sunshine State Financing	-	-	-	1,500,000	1,500,000	-	-	-	-	-	1,500,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 54,534	\$ 366,382	\$ 154,074	\$ 1,500,000	\$ 1,654,074	\$ -	\$ 2,074,990							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross-Connection Removal - Sanitary Sewer	
REQUESTING DEPARTMENT	Public Works	
PROJECT LOCATION:	citywide	
PROJECT TYPE:	Sanitary Sewer Improvements	
PRIORITY TYPE:	Regulatory	

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500			
3-constr	cons-san - Sanitary Sewer	-	-	148,500	148,500	148,500	-	-	-	-	-	148,500			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	\$ 165,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
410	Sanitary Sewer	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 165,000	\$ 165,000	\$ 165,000	\$ -	\$ 165,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: STORMWATER

STORM WATER PROJECT PARAMETERS

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

STORM WATER PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2014			2015	2016	2017	2018			
			PR YR AVAIL	NEW	TOTAL							
Storm Water System Improv. Pgm	\$ 1,550,900	\$ 129,400	\$ 77,095	\$ 350,000	\$ 427,095	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,507,395		
Gables by the Sea Seawall	-	18,883	101,117	-	101,117	-	-	-	-	-	120,000	
Cross-Connection Removal	-	-	-	107,500	107,500	-	-	-	-	-	107,500	
Cocoplum Drainage Improvements	-	-	-	750,000	750,000	-	-	-	-	-	750,000	
TOTAL	\$ 1,550,900	\$ 148,283	\$ 178,212	\$ 1,207,500	\$ 1,385,712	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,484,895		

STORM WATER PROJECTS BY FUNDING SOURCE

PROJECT NAME	STORM WATER	PROJECT TOTAL
Storm Water System Improv. Pgm	\$ 3,507,395	\$ 3,507,395
Gables by the Sea Seawall	120,000	120,000
Cross-Connection Removal	107,500	107,500
Cocoplum Drainage Improvements	750,000	750,000
TOTAL	\$ 4,484,895	\$ 4,484,895

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	City-wide
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014			2015	2016	2017	2018		
PHASE	TASK			PR YR AVAIL	NEW	TOTAL						
2-design	dsgn-stm - Stormwater	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
3-constr	cons-stm - Stormwater	1,525,422	129,400	77,095	225,000	302,095	225,000	225,000	225,000	225,000	2,856,917	
3-constr	cons-stm - Stormwater	25,478	-	-	100,000	100,000	100,000	100,000	100,000	100,000	525,478	
		-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ 1,550,900	\$ 129,400	\$ 77,095	\$ 350,000	\$ 427,095	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,507,395	

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014			2015	2016	2017	2018		
				PR YR AVAIL	NEW	TOTAL						
400	Stormwater	\$ 1,525,422	\$ 129,400	\$ 77,095	\$ 250,000	\$ 327,095	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,981,917	
400	Stormwater	25,478	-	-	100,000	100,000	100,000	100,000	100,000	100,000	525,478	
		-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ 1,550,900	\$ 129,400	\$ 77,095	\$ 350,000	\$ 427,095	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,507,395	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Gables By the Sea Seawall Construction
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	From 1441 Bella Vista Ave to 1481 Bella Vista Ave
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	General Repair

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-stm - Stormwater	\$ -	\$ 18,883	\$ 1,117	\$ -	\$ 1,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000			
3-constr	cons-stm - Stormwater	-	-	100,000	-	100,000	-	-	-	-	-	100,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 18,883	\$ 101,117	\$ -	\$ 101,117	\$ -	\$ 120,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
400	Stormwater	\$ -	\$ 18,883	\$ 101,117	\$ -	\$ 101,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 18,883	\$ 101,117	\$ -	\$ 101,117	\$ -	\$ 120,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross-Connections Removal - Stormwater	
REQUESTING DEPARTMENT	Public Works	
PROJECT LOCATION:	Citywide	
PROJECT TYPE:	Stormwater Improvements	
PRIORITY TYPE:	Regulatory	

PROJECT ESTIMATES		PROJECT STRING	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL				
PHASE	TASK				2014			2015	2016	2017	2018						
					PR YR AVAIL	NEW	TOTAL										
2-design	dsgn-stm - Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 10,750	\$ 10,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,750				
3-constr	cons-stm - Stormwater	-	-	-	-	96,750	96,750	-	-	-	-	-	96,750				
		-	-	-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-	-	-				
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500	\$ -	\$ 107,500								

FUNDING SOURCE		FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL					
FUND #	FUNDING TYPE					2014			2015	2016	2017	2018							
						PR YR AVAIL	NEW	TOTAL											
400	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,500						
		-	-	-	-	-	-	-	-	-	-	-	-						
		-	-	-	-	-	-	-	-	-	-	-	-						
		-	-	-	-	-	-	-	-	-	-	-	-						
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 107,500	\$ 107,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,500						

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	The Cocoplum Community
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-stm - Stormwater	\$	-	\$	-	\$ 75,000	\$ 75,000	\$	-	\$	-	\$	-	\$ 75,000	
3-constr	cons-stm - Stormwater	-	-	-	-	675,000	675,000	-	-	-	-	-	-	675,000	
		-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$	-	\$	-	\$ 750,000	\$ 750,000	\$	-	\$	-	\$	-	\$ 750,000	

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
400	Stormwater	\$	-	\$	-	\$ 750,000	\$ 750,000	\$	-	\$	-	\$	-	\$ 750,000	
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL FUNDING		\$	-	\$	-	\$ 750,000	\$ 750,000	\$	-	\$	-	\$	-	\$ 750,000	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: STREET LIGHTING

STREET LIGHTING PROJECT PARAMETERS

The installation of decorative historic street lights unique to the City of Coral Gables.

STREET LIGHTING PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2014			2015	2016	2017	2018			
			PR YR AVAIL	NEW	TOTAL							
Decorative Historic Street Lights	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000		
TOTAL	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000		

STREET LIGHTING PROJECTS BY FUNDING SOURCE

PROJECT NAME	NRP	PRIVATE DONATION	PROJECT TOTAL
Decorative Historic Street Lights	\$ 500,000	\$ 500,000	\$ 1,000,000
TOTAL	\$ 500,000	\$ 500,000	\$ 1,000,000

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Decorative Historic Street Lights
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	citywide
PROJECT TYPE:	Street Lighting Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$	-	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000			
3-constr	cons-nrp - Neigh. Ren Pgm		-	230,000	-	230,000	230,000	-	-	-	-	460,000			
3-constr	cons-npt - Neigh. Partic.		-	-	250,000	250,000	250,000	-	-	-	-	500,000			
			-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$	-	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$	-	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000			
320	Neigh. Participation (u)		-	-	250,000	250,000	250,000	-	-	-	-	500,000			
			-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$	-	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: STREETSCAPE

STREETSCAPE PROJECT PARAMETERS

The beautification and enhancement of the City's roadways.

STREETSCAPE PROJECTS BY YEAR

PROJECT NAME	PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL	
			2014			2015	2016	2017	2018			
			PR YR AVAIL	NEW	TOTAL							
Beautification of Street Intersections	\$ -	\$ 260,570	\$ 39,430	\$ -	\$ 39,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Biltmore Way Street Scape Improv.	-	-	-	-	-	90,000	810,000	-	-	-	900,000	
Cartegena Circle Landscape Improv.	-	1,226	123,774	-	123,774	-	-	-	-	-	125,000	
CC Prado Landscape Improv.	-	-	400,000	-	400,000	-	-	-	-	-	400,000	
Desoto Fountain Traffic Circle	-	-	350,000	-	350,000	200,000	-	-	-	-	550,000	
Ingraham/Tiziano Landscape Improv.	15,470	647,517	413,583	-	413,583	-	-	-	-	-	1,076,570	
Install. of Irrigation Backflow Devices	-	39,762	51,238	-	51,238	-	-	-	-	-	91,000	
Kings Bay Streetscape Improv.	-	-	-	450,000	450,000	-	-	-	-	-	450,000	
Miracle Mile Streetscape Improv.	181,300	-	-	1,475,100	1,475,100	14,458,600	-	-	-	-	16,115,000	
PDL Blvd & Alhambra Cir. Landscape Impr	5,500	533,450	9,500	-	9,500	-	-	-	-	-	548,450	
Ponce de Leon Landscape - Phase III	-	-	-	1,800,000	1,800,000	-	-	-	-	-	1,800,000	
Ponce Median - 8th St to Flagler St	-	-	-	300,000	300,000	-	-	-	-	-	300,000	
Ponce Median - Red Rd to LeJuene	107,950	-	48,722	-	48,722	43,328	-	-	-	-	200,000	
Residential Waste Pit Restoration	-	-	250,000	-	250,000	250,000	250,000	-	-	-	750,000	
Segovia Circles Civic Monuments with Fountains	-	-	1,040,000	-	1,040,000	-	-	-	-	-	1,040,000	
TOTAL	\$ 310,220	\$ 1,482,525	\$ 2,726,247	\$ 4,025,100	\$ 6,751,347	\$ 15,041,928	\$ 1,060,000	\$ -	\$ -	\$ -	\$ 24,646,020	

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: STREETSCAPE

STREETSCAPE PROJECT PARAMETERS

The beautification and enhancement of the City's roadways.

STREETSCAPE PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	NRP	SUN STATE FINANCING	GOB	M-D IMPACT FEE	UNIV OF MIAMI	NAT'L END FOR THE ARTS	PROJECT TOTAL
Beautification of Street Intersections	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Biltmore Way Street Scape Improv.	-	-	-	-	900,000	-	-	900,000
Cartegena Circle Landscape Improv.	125,000	-	-	-	-	-	-	125,000
CC Prado Landscape Improv.	-	400,000	-	-	-	-	-	400,000
Desoto Fountain Traffic Circle	-	350,000	-	-	200,000	-	-	550,000
Ingraham/Tiziano Landscape Improv.	1,076,570	-	-	-	-	-	-	1,076,570
Install. of Irrigation Backflow Devices	91,000	-	-	-	-	-	-	91,000
Kings Bay Streetscape Improv.	450,000	-	-	-	-	-	-	450,000
Miracle Mile Streetscape Improv.	-	-	14,751,000	1,364,000	-	-	-	16,115,000
PDL Blvd & Alhambra Cir. Landscape Impr	548,450	-	-	-	-	-	-	548,450
Ponce de Leon Landscape - Phase III	300,000	-	-	-	1,500,000	-	-	1,800,000
Ponce Median - 8th St to Flagler St	300,000	-	-	-	-	-	-	300,000
Ponce Median - Red Rd to LeJuene	100,000	-	-	-	-	100,000	-	200,000
Residential Waste Pit Restoration	750,000	-	-	-	-	-	-	750,000
Segovia Circles Civic Monuments with Fountains	-	1,000,000	-	-	-	-	40,000	1,040,000
TOTAL	\$ 3,741,020	\$ 2,050,000	\$ 14,751,000	\$ 1,364,000	\$ 2,600,000	\$ 100,000	\$ 40,000	\$ 24,646,020

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Beautification of Street Intersections
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$	-	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000			
3-constr	cons-nrp - Neigh. Ren Pgm		-	260,570	9,430	-	9,430	-	-	-	-	270,000			
			-	-	-	-	-	-	-	-	-	-			
			-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$	-	\$ 260,570	\$ 39,430	\$ -	\$ 39,430	\$ -	\$ -	\$ -	\$ -	\$ 300,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$	-	\$ 260,570	\$ 39,430	\$ -	\$ 39,430	\$ -	\$ -	\$ -	\$ -	\$ 300,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$	-	\$ 260,570	\$ 39,430	\$ -	\$ 39,430	\$ -	\$ -	\$ -	\$ -	\$ 300,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Biltmore Way Streetscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Anderson Road to LeJeune Road
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-mdi - M-D Impact Fees	\$	-	\$	-	\$	90,000	\$	-	\$	-	\$	90,000		
3-constr	cons-mdi - M-D Impact Fees	-	-	-	-	-	-	810,000	-	-	-	-	810,000		
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL PROJECT		\$	-	\$	-	\$	90,000	\$	810,000	\$	-	\$	900,000		

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Miami-Dade Impact Fees	\$	-	\$	-	\$	90,000	\$	810,000	\$	-	\$	900,000		
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL FUNDING		\$	-	\$	-	\$	90,000	\$	810,000	\$	-	\$	900,000		

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cartagena Circle Landscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Intersection of Le Jeune, Sunset and Old Cutler Road
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Traffic Control

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 1,226	\$ 11,539	\$ -	\$ 11,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,765			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	112,235	-	112,235	-	-	-	-	-	112,235			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 1,226	\$ 123,774	\$ -	\$ 123,774	\$ -	\$ 125,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ 1,226	\$ 123,774	\$ -	\$ 123,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 1,226	\$ 123,774	\$ -	\$ 123,774	\$ -	\$ 125,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City-wide Landscaping Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	citywide
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 51,348	\$ 39,464	\$ 12,610	\$ -	\$ 12,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,422			
3-constr	cons-nrp - Neigh. Ren Pgm	456,947	76,375	663,256	-	663,256	-	-	-	-	-	1,196,578			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 508,295	\$ 115,839	\$ 675,866	\$ -	\$ 675,866	\$ -	\$ 1,300,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$ 508,295	\$ 115,839	\$ 675,866	\$ -	\$ 675,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 508,295	\$ 115,839	\$ 675,866	\$ -	\$ 675,866	\$ -	\$ 1,300,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Country Club Prado Landscaping Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Country Club Prado from Sevilla Ave to Tamiami Trail
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000			
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	360,000	-	360,000	-	-	-	-	-	360,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	De Soto Fountain Traffic Circle Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Granada Blvd. & Sevilla Avenue
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000			
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	320,000	-	320,000	-	-	-	-	-	320,000			
3-constr	cons-mdi - M-D Impact Fees	-	-	-	-	-	200,000	-	-	-	-	200,000			
TOTAL PROJECT		\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000			
320	Miami-Dade Impact Fees	-	-	-	-	-	200,000	-	-	-	-	200,000			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ingraham and Tiziano Landscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ingraham Park and Tiziano Park
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 15,470	\$ 33,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,624			
3-constr	cons-gci - Gen. Cap. Impr.	-	614,363	413,583	-	413,583	-	-	-	-	-	1,027,946			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 15,470	\$ 647,517	\$ 413,583	\$ -	\$ 413,583	\$ -	\$ 1,076,570							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ 15,470	\$ 647,517	\$ 413,583	\$ -	\$ 413,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,076,570			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 15,470	\$ 647,517	\$ 413,583	\$ -	\$ 413,583	\$ -	\$ 1,076,570							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Irrigation Backflow Preventers
REQUESTING DEPARTMENT	Community Services - Public Service
PROJECT LOCATION:	citywide
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Regulatory

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 19,762	\$ 238	\$ -	\$ 238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	20,000	51,000	-	51,000	-	-	-	-	-	71,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ 39,762	\$ 51,238	\$ -	\$ 51,238	\$ -	\$ 91,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ 39,762	\$ 51,238	\$ -	\$ 51,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ 39,762	\$ 51,238	\$ -	\$ 51,238	\$ -	\$ 91,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Kings Bay Streetscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Permit Drive
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	405,000	405,000	-	-	-	-	-	405,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Mile Streetscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Miracle Mile from Douglas Rd to LeJeune Rd and Giralda Ave. from Ponce de Leon Blvd to Galiano St.
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -		\$ 1,475,100	\$ 1,475,100	\$ -	\$ -	\$ -	\$ -	\$ 1,475,100				
2-design	dsgn-gob - Gen. Obl. Bonds	181,300	-		-	-	-	-	-	-	181,300				
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	13,275,900	-	-	-	13,275,900				
3-constr	dsgn-gob - Gen. Obl. Bonds	-	-	-	-	-	1,182,700	-	-	-	1,182,700				
TOTAL PROJECT		\$ 181,300	\$ -	\$ -	\$ 1,475,100	\$ 1,475,100	\$ 14,458,600	\$ -	\$ -	\$ -	\$ 16,115,000				

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Sunshine State Financing (u)	\$ -	\$ -		\$ 1,475,100	\$ 1,475,100	\$ 13,275,900	\$ -	\$ -	\$ -	\$ 14,751,000				
380	General Obligation Bond	181,300	-	-	-	-	1,182,700	-	-	-	1,364,000				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL FUNDING		\$ 181,300	\$ -	\$ -	\$ 1,475,100	\$ 1,475,100	\$ 14,458,600	\$ -	\$ -	\$ -	\$ 16,115,000				

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Blvd and Alhambra Circle Landscaping Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce de Leon Blvd from Almeria to Salamanca Avenues and Alhambra Circle from LeJeune Road to Ponce de Leon Blvd.
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE										PROJECT TOTAL		
PROJECT STRING		PRIOR YEARS EXP	2013 PROJ'D EXP	2014						2015	2016	2017	2018	
PHASE	TASK			PR YR AVAIL	NEW	TOTAL	PR YR AVAIL	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 5,500	\$ -	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	
3-constr	cons-gci - Gen. Cap. Impr.	-	533,450	-	-	-	-	-	-	-	-	-	533,450	
		-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT		\$ 5,500	\$ 533,450	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ 548,450						

FUNDING SOURCE		FIVE-YEAR ESTIMATE										PROJECT TOTAL		
FUND #	FUNDING TYPE	PRIOR FUNDING	2013 FUNDING	2014						2015	2016	2017	2018	
				PR YR AVAIL	NEW	TOTAL	PR YR AVAIL	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 5,500	\$ 533,450	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,450
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 5,500	\$ 533,450	\$ 9,500	\$ -	\$ 9,500	\$ -	\$ 548,450						

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce de Leon Phase 3 Landscaping Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce de Leon Blvd from Salamanca to Antiquera Avenues
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-mdi - M-D Impact Fees	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000			
3-constr	cons-mdi - M-D Impact Fees	-	-	-	1,350,000	1,350,000	-	-	-	-	-	1,350,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	300,000	300,000	-	-	-	-	-	300,000			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -	\$ 1,800,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000			
310	Miami-Dade Impact Fees	-	-	-	1,500,000	1,500,000	-	-	-	-	-	1,500,000			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -	\$ 1,800,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Median Streetscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce De Leon from SW 8th St. to Flagler St.
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000			
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	270,000	270,000	-	-	-	-	-	270,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000							

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Ponce De Leon Median Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce De Leon from Red Road to LeJeune Road
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 36,672	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,672			
3-constr	cons-gci - Gen. Cap. Impr.	71,278	-	28,722	-	28,722	43,328	-	-	-	-	143,328			
		-	-	-	-	-	-	-	-	-	-	-			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL PROJECT		\$ 107,950	\$ -	\$ 48,722	\$ -	\$ 48,722	\$ 43,328	\$ -	\$ -	\$ -	\$ -	\$ 200,000			

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ 36,672	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,672			
310	Gen. Cap. Improvement (u)	-	-	-	-	-	43,328	-	-	-	-	43,328			
310	University of Miami	71,278	-	28,722	-	28,722	-	-	-	-	-	100,000			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 107,950	\$ -	\$ 48,722	\$ -	\$ 48,722	\$ 43,328	\$ -	\$ -	\$ -	\$ -	\$ 200,000			

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Residential Yard Waste Pit Restoration
REQUESTING DEPARTMENT	Community Services - Public Service
PROJECT LOCATION:	citywide
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
1-acquis	eqptprch - Equipment	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL PROJECT		\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000				

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
310	Gen. Capital Improvement	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000				
310	Gen. Cap. Improvement (u)	-	-	-	-	-	250,000	250,000	-	-	500,000				
		-	-	-	-	-	-	-	-	-	-				
		-	-	-	-	-	-	-	-	-	-				
TOTAL FUNDING		\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 750,000				

CITY OF CORAL GABLES
FISCAL YEAR 2014 TO 2018 FIVE-YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Segovia Circles Civic Monuments with Fountains
REQUESTING DEPARTMENT	Economic Sustainability
PROJECT LOCATION:	Traffic Circles on Segovia Street at Biltmore Way & Coral Way
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

PROJECT ESTIMATES		PRIOR YEARS EXP	2013 PROJ'D EXP	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
PHASE	TASK			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
2-design	dsgn-nrp - Neigh. Ren Pgm	\$	-	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000			
3-constr	cons-nrp - Neigh. Ren Pgm	-	-	900,000	-	900,000	-	-	-	-	-	900,000			
3-constr	cons-pvt - Private Grant	-	-	40,000	-	40,000	-	-	-	-	-	40,000			
TOTAL PROJECT		\$	-	\$ 1,040,000	\$ -	\$ 1,040,000	\$ -	\$ 1,040,000							

FUNDING SOURCE		PRIOR FUNDING	2013 FUNDING	FIVE-YEAR ESTIMATE								PROJECT TOTAL			
FUND #	FUNDING TYPE			2014			2015	2016	2017	2018					
				PR YR AVAIL	NEW	TOTAL									
320	Neighborhood Renaissance	\$	-	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000			
320	Grant - Federal (Other)	-	-	40,000	-	40,000	-	-	-	-	-	40,000			
		-	-	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$	-	\$ 1,040,000	\$ -	\$ 1,040,000	\$ -	\$ 1,040,000							