

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS**

**FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS**

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

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

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2023				2024	2025	2026	2027	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
27	Citywide Roof Replacement Matrix	\$ 645,803	\$ 1,555,865	\$ 498,973	\$ 2,700,641	\$ 569,481	\$ 597,955	\$ 627,852	\$ 659,245	\$ 5,155,174
29	Citywide Environmental Remediation	317,331	22,823	184,238	524,392	1,100,000	1,100,000	240,000	240,000	3,204,392
31	HVAC Equipment Replacement Matrix	1,077,590	12,791	543,425	1,633,806	610,522	485,885	510,179	535,688	3,776,080
33	Citywide Elevator Replacement Matrix	489,618	7,500	231,494	728,612	272,464	227,688	159,535	365,512	1,753,811
35	Optimize Energy And Water Efficiency At City Facilities	187,032	4,625	100,000	291,657	190,200	190,200	190,200	190,200	1,052,457
36	Right of Way & Utility Divisions' Employee Locker Rooms	24,802	43,303	-	68,105	-	-	-	-	68,105
37	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000	-	-	-	-	350,000
38	ADA Remediation	416,750	2,500	-	419,250	200,000	200,000	200,000	200,000	1,219,250
39	Public Works Building 6 Space Programming	-	-	-	-	232,393	-	-	-	232,393
41	Facilities Impact Glass Installation	387,250	-	-	387,250	200,000	300,000	50,554	-	937,804
42	Metal Canopy Structure for Public Works Fuel Station	5,000	2,500	-	7,500	38,500	351,500	-	-	397,500
43	Public Works Facility Exterior Painting	-	-	-	-	178,000	178,000	-	-	356,000
44	Solar PV at Public Works Facility	-	-	-	-	250,000	250,000	250,000	-	750,000
45	Open Storage Structure at Public Works Facility	-	-	-	-	400,000	2,848,000	-	-	3,248,000
46	Recertification of City Facilities	-	79,703	250,000	329,703	100,000	100,000	100,000	100,000	729,703
<b>TOTAL</b>		<b>\$ 3,901,176</b>	<b>\$ 1,731,610</b>	<b>\$ 1,808,130</b>	<b>\$ 7,440,916</b>	<b>\$ 4,341,560</b>	<b>\$ 6,829,228</b>	<b>\$ 2,328,320</b>	<b>\$ 2,290,645</b>	<b>\$ 23,230,669</b>

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

PROJECT NAME	GEN CAP IMPR	SANITARY SEWER	STORM WATER	FIVE-YEAR PROJECT TOTAL
Citywide Roof Replacement Matrix	\$ 5,155,174	\$ -	\$ -	5,155,174
Citywide Environmental Remediation	3,204,392	-	-	3,204,392
HVAC Equipment Replacement Matrix	3,776,080	-	-	3,776,080
Citywide Elevator Replacement Matrix	1,753,811	-	-	1,753,811
Optimize Energy And Water Efficiency At City Facilities	1,052,457	-	-	1,052,457
Right of Way & Utility Divisions' Employee Locker Rooms	45,961	11,072	11,072	68,105
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000
ADA Remediation	1,219,250	-	-	1,219,250
Public Works Building 6 Space Programming	232,393	-	-	232,393
Facilities Impact Glass Installation	937,804	-	-	937,804
Metal Canopy Structure for Public Works Fuel Station	397,500	-	-	397,500
Public Works Facility Exterior Painting	356,000	-	-	356,000
Solar PV at Public Works Facility	750,000	-	-	750,000
Open Storage Structure at Public Works Facility	3,248,000	-	-	3,248,000
Recertification of City Facilities	729,703	-	-	729,703
<b>TOTAL</b>	<b>\$ 23,208,525</b>	<b>\$ 11,072</b>	<b>\$ 11,072</b>	<b>\$ 23,230,669</b>

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2023	2024	2025	2026	2027	
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Impact Glass Installation						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	3,000	3,000	3,000	3,000	3,000	15,000
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 1,015,000</b>



**CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Environmental Remediation</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-incinrtr
<b>PRIORITY TYPE:</b>	Consent Order		

<b>DESCRIPTION</b>
This project consists of Citywide soil and groundwater remediation at properties owned by the City. Miami-Dade County Department of Environmental Resource Management (DERM) oversees remediation efforts and provides direction on the required testing in order to delineate the contaminated areas. Once the contaminated area is determined, DERM remains involved by approving the method of remediation and overseeing the actual work in the field. The project includes professional consulting services for the testing, coordination with DERM, overseeing the remediation in the field, and documenting the work. The project also includes retaining a contractor for the actual removal of contaminated material and backfill with clean material. There are remediation efforts needed at the Biltmore Golf Course, Granada Golf Course, and SW 72nd Avenue former incinerator site.

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors." DERM has regulatory oversight of contamination remediation throughout the County. DERM continuously follows-up with the City regarding the status of remediation efforts at the previously mentioned sites and can issue fines if adequate progress is not shown.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL		
	PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024	2025		2026	2027
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	-	-	-	-	-	-	240,000	240,000	-	480,000
Former Incinerator Site	43,640	-	185,762	-	184,238	370,000	1,100,000	1,100,000	-	-	-	2,570,000
Biltmore Golf Course	-	-	131,217	6,783	-	138,000	-	-	-	-	-	138,000
Granada Golf Course	-	108	352	16,040	-	16,392	-	-	-	-	-	16,392
<b>TOTAL PROJECT</b>	<b>\$ 43,640</b>	<b>\$ 108</b>	<b>\$ 317,331</b>	<b>\$ 22,823</b>	<b>\$ 184,238</b>	<b>\$ 524,392</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 3,204,392</b>	

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	2023				2024		2025	2026	2027
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 43,640	\$ 108	\$ 317,331	\$ 22,823	\$ 184,238	\$ 524,392	\$ 1,100,000	\$ 1,100,000	\$ 240,000	\$ 240,000	\$ 3,204,392	
<b>TOTAL FUNDING</b>		<b>\$ 43,640</b>	<b>\$ 108</b>	<b>\$ 317,331</b>	<b>\$ 22,823</b>	<b>\$ 184,238</b>	<b>\$ 524,392</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 3,204,392</b>	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES  
 FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	HVAC Equipment Replacement Matrix		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING</b>	c-hvacfac
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

<b>DESCRIPTION</b>
This project will facilitate HVAC (heating, ventilation and A/C) equipment replacement citywide due to aging life cycles and system-wide inefficiency. Specifically at the Miracle Theater: demolition of one HVAC chiller, one cooling tower, four air handler units, two condensing units and one structural support stand. New MEP work and materials required for the installation of one air-cooled chiller, three air handler units and one structural stand.

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

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
Equipment Acquisition	\$ 441,988	\$ 34,435
Miracle Theater	-	-
<b>TOTAL PROJECT</b>	<b>\$ 441,988</b>	<b>\$ 34,435</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 887,137	\$ 10,591	\$ 188,402	\$ 1,086,130	\$ 415,926	\$ 485,885	\$ 510,179	\$ 535,688	\$ 3,033,808
190,453	2,200	355,023	547,676	194,596	-	-	-	742,272
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 1,077,590</b>	<b>\$ 12,791</b>	<b>\$ 543,425</b>	<b>\$ 1,633,806</b>	<b>\$ 610,522</b>	<b>\$ 485,885</b>	<b>\$ 510,179</b>	<b>\$ 535,688</b>	<b>\$ 3,776,080</b>

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 441,988	\$ 34,435
<b>TOTAL FUNDING</b>		<b>\$ 441,988</b>	<b>\$ 34,435</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,077,590	\$ 12,791	\$ 543,425	\$ 1,633,806	\$ 610,522	\$ 485,885	\$ 510,179	\$ 535,688	\$ 3,776,080
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 1,077,590</b>	<b>\$ 12,791</b>	<b>\$ 543,425</b>	<b>\$ 1,633,806</b>	<b>\$ 610,522</b>	<b>\$ 485,885</b>	<b>\$ 510,179</b>	<b>\$ 535,688</b>	<b>\$ 3,776,080</b>

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Citywide Elevator Replacement Matrix</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-elevprgm
<b>PRIORITY TYPE:</b>	Quality of Life		

<b>DESCRIPTION</b>
This is an ongoing citywide elevator replacement program that includes the replacement of elevators across city facilities. Locations include Biltmore Tennis Complex, City Hall, Public Works Maintenance Facility, Coral Gables Museum, Coral Gables War Memorial Youth Center, Police & Fire Headquarters, and all City garages.

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
	General Construction	\$ 814,798
72nd Avenue Maintenance Facility	-	-
Coral Gables Museum	-	-
War Memorial Youth Center	-	-
<b>TOTAL PROJECT</b>	<b>\$ 814,798</b>	<b>\$ 17,609</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 489,618	\$ 7,500	\$ 99,494	\$ 596,612	\$ 140,464	\$ 148,938	\$ 159,535	\$ 365,512	\$ 1,411,061
-	-	-	-	-	78,750	-	-	78,750
-	-	-	-	132,000	-	-	-	132,000
-	-	132,000	132,000	-	-	-	-	132,000
<b>\$ 489,618</b>	<b>\$ 7,500</b>	<b>\$ 231,494</b>	<b>\$ 728,612</b>	<b>\$ 272,464</b>	<b>\$ 227,688</b>	<b>\$ 159,535</b>	<b>\$ 365,512</b>	<b>\$ 1,753,811</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 814,798	\$ 17,609
<b>TOTAL FUNDING</b>		<b>\$ 814,798</b>	<b>\$ 17,609</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 489,618	\$ 7,500	\$ 231,494	\$ 728,612	\$ 272,464	\$ 227,688	\$ 159,535	\$ 365,512	\$ 1,753,811
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 489,618</b>	<b>\$ 7,500</b>	<b>\$ 231,494</b>	<b>\$ 728,612</b>	<b>\$ 272,464</b>	<b>\$ 227,688</b>	<b>\$ 159,535</b>	<b>\$ 365,512</b>	<b>\$ 1,753,811</b>

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
					-
					-
					-
					-
200,000	200,000	200,000	200,000	200,000	1,000,000
<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Optimize Energy And Water Efficiency At City Facilities</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-ener-eff
<b>PRIORITY TYPE:</b>	Quality of Life		

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

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2022</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 8,403	\$ -
General Construction	525,340	-
<b>TOTAL PROJECT</b>	<b>\$ 533,743</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 2,640	\$ -	\$ -	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ 2,640
184,392	4,625	100,000	289,017	190,200	190,200	190,200	190,200	1,049,817
			-					-
			-					-
<b>\$ 187,032</b>	<b>\$ 4,625</b>	<b>\$ 100,000</b>	<b>\$ 291,657</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 1,052,457</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2022 FUNDING</b>
310	Gen. Capital Improvement	\$ 533,743	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 533,743</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 187,032	\$ 4,625	\$ 100,000	\$ 291,657	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,052,457
			-					-
			-					-
			-					-
<b>\$ 187,032</b>	<b>\$ 4,625</b>	<b>\$ 100,000</b>	<b>\$ 291,657</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 1,052,457</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Right of Way (ROW) &amp; Utility Divisions' Employee Locker Rooms</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	2800 SW 72 <sup>nd</sup> Avenue		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-row-utly
<b>PRIORITY TYPE:</b>	Quality of Life		

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

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ 13,498	\$ 5,200
General Construction	-	244,327
<b>TOTAL PROJECT</b>	<b>\$ 13,498</b>	<b>\$ 249,527</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 755	\$ 16,407	\$ -	\$ 17,162	\$ -	\$ -	\$ -	\$ -	\$ 17,162
24,047	26,896	-	50,943	-	-	-	-	50,943
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 24,802</b>	<b>\$ 43,303</b>	<b>\$ -</b>	<b>\$ 68,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,105</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 13,498	\$ 50,671
400	Stormwater	-	99,428
410	Sanitary Sewer	-	99,428
<b>TOTAL FUNDING</b>		<b>\$ 13,498</b>	<b>\$ 249,527</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 24,802	\$ 21,159	\$ -	\$ 45,961	\$ -	\$ -	\$ -	\$ -	\$ 45,961
-	11,072	-	11,072	-	-	-	-	11,072
-	11,072	-	11,072	-	-	-	-	11,072
-	-	-	-	-	-	-	-	-
<b>\$ 24,802</b>	<b>\$ 43,303</b>	<b>\$ -</b>	<b>\$ 68,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,105</b>

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Renovation of 240 Aragon Avenue (Coral Gables Cinema)		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	240 Aragon Avenue		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-240-arag
<b>PRIORITY TYPE:</b>	General Repair		

<b>DESCRIPTION</b>
Renovation of space to expand the Coral Gables Cinema.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2022 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
315,000	-	-	315,000	-	-	-	-	315,000
			-					-
			-					-
\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2022 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
			-					-
			-					-
\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	ADA Remediation at City Facilities		
<b>REQUESTING DEPARTMENT</b>	Labor Relations & Risk Management		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	r-ada-impr
<b>PRIORITY TYPE:</b>	Regulatory		

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024		2025	2026	2027
General Construction	\$ 26,250	\$ 4,500		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
				\$ 416,750	\$ 2,500	\$ -	\$ 419,250	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,219,250
<b>TOTAL PROJECT</b>	<b>\$ 26,250</b>	<b>\$ 4,500</b>		<b>\$ 416,750</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 419,250</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,219,250</b>

FUNDING SOURCE	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	2023					2024	2025	2026
310	Gen. Capital Improvement	\$ 26,250	\$ 4,500	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
				\$ 416,750	\$ 2,500	\$ -	\$ 419,250	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,219,250
<b>TOTAL FUNDING</b>		<b>\$ 26,250</b>	<b>\$ 4,500</b>	<b>\$ 416,750</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 419,250</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,219,250</b>

RELATED OPERATING COST	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					
				2023	2024	2025	2026	2027	PROJECT TOTAL
<b>PERSONAL SERVICES</b>									\$ -
									-
									-
									-
									-
<b>TOTAL PERSONNEL</b>				-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>									\$ -
									-
									-
									-
									-
<b>TOTAL OTHER THAN PERSONNEL</b>				-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Public Works - Building 6 Space Programming and Interior Renovation</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	2800 SW 72 <sup>nd</sup> Avenue		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-pwblgd6
<b>PRIORITY TYPE:</b>	Other (Described Below)		

<b>DESCRIPTION</b>
The project scope includes the reconfiguration of the already existing office modular furniture, acquisition and installation of new modular furniture, and miscellaneous dry wall installation within Building 6 of the Public Works Facilities complex. This renovation will involve the reprogramming of spaces of 4,350 square feet within the Permits Section, Engineering, Landscape Services & Sanitation, and Central Administration Division.

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

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR YRS EXPENSES</b>	<b>2022 EXPENSES</b>
<b>PHASE/FACILITY</b>			
General Design		\$ -	\$ -
General Construction		-	-
<b>TOTAL PROJECT</b>		\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 12,437	\$ -	\$ -	\$ -	\$ 12,437
-	-	-	-	219,956	-	-	-	219,956
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 232,393	\$ -	\$ -	\$ -	\$ 232,393

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR FUNDING</b>	<b>2022 FUNDING</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>		
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 232,393	\$ -	\$ -	\$ -	\$ 232,393
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 232,393	\$ -	\$ -	\$ -	\$ 232,393

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES  
 FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Citywide Facilities Impact Glass Installation		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-wndwimp
<b>PRIORITY TYPE:</b>	Other (Described Below)		

**DESCRIPTION**

This project consists of installing impact-resistant windows/storefront and doors at various city-owned facilities throughout Coral Gables. The first four facilities to have impact glass installed are the Youth Center, Garage 2, Garage 6, and the Girl Scout House.

**JUSTIFICATION**

This project aligns with the City's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." The installation of impact resistant glass will keep residents, visitors and customers safe. In addition, City facilities will be safer in the event of a hurricane or storm. This upgrade will also yield annual savings in labor and material costs since the installation of shutters will no longer be necessary.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
Garage 2	\$ -	\$ -
Garage 6	-	-
War Memorial Youth Center	-	-
Girl Scout House	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
-	-	-	-	-	300,000	-	-	300,000
387,250	-	-	387,250	-	-	-	-	387,250
-	-	-	-	-	-	50,554	-	50,554
<b>\$ 387,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,250</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 50,554</b>	<b>\$ -</b>	<b>\$ 937,804</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 387,250	\$ -	\$ -	\$ 387,250	\$ 200,000	\$ 300,000	\$ 50,554	\$ -	\$ 937,804
			-					-
			-					-
			-					-
<b>\$ 387,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,250</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 50,554</b>	<b>\$ -</b>	<b>\$ 937,804</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
3,000	3,000	3,000	3,000	3,000	\$ 15,000
					-
					-
					-
					-
					-
3,000	3,000	3,000	3,000	3,000	15,000
<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 15,000</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Metal Canopy Structure for Public Works Fuel Station</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	2800 SW 72 <sup>nd</sup> Avenue		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-fscanopy
<b>PRIORITY TYPE:</b>	General Repair		

<b>DESCRIPTION</b>
This project consists of replacing the existing steel canopy structure for the Public Works Fuel Station.

<b>JUSTIFICATION</b>
This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectation of our community." In addition to maintaining City facilities up to the City of Coral Gables' standards, this project will enhance the City's internal customer's experience. The existing canopy is structurally deteriorated and should be replaced as soon as possible. The overhang members are very rusted and need replacement.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2022 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring/Configuration	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 5,000	\$ 2,500	\$ -	\$ 7,500	\$ 38,500	\$ 4,500	\$ -	\$ -	\$ 50,500
-	-	-	-	-	324,000	-	-	324,000
-	-	-	-	-	23,000	-	-	23,000
-	-	-	-	-	-	-	-	-
<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 38,500</b>	<b>\$ 351,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 397,500</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2022 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 5,000	\$ 2,500	\$ -	\$ 7,500	\$ 38,500	\$ 351,500	\$ -	\$ -	\$ 397,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 38,500</b>	<b>\$ 351,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 397,500</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Public Works Facility Exterior Painting</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	2800 SW 72 <sup>nd</sup> Avenue		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-extpaint
<b>PRIORITY TYPE:</b>	General Repair		

<b>DESCRIPTION</b>
The project consists of painting the exterior walls and doors of all buildings at the Public Works Maintenance Facility, including the metal canopy structure connecting Building 6 and the Automotive Shop. This may be a multi-phase project.

<b>JUSTIFICATION</b>
This project aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." This project will enhance the customer experience as they enter the facility. The buildings have not been painted in more than 10 years and deterioration is evident. This work is needed in order to preserve the structures.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS</b>	<b>2022</b>	
	<b>EXPENSES</b>	<b>EXPENSES</b>	
General Construction	\$ -	\$ -	
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 356,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR</b>	<b>2022</b>
		<b>FUNDING</b>	<b>FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 356,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>		Solar PV at Public Works Facility	
<b>REQUESTING DEPARTMENT</b>		Public Works	
<b>PROJECT LOCATION:</b>		2800 SW 72 <sup>nd</sup> Avenue	
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-solar-pv
<b>PRIORITY TYPE:</b>	Quality of Life		

<b>DESCRIPTION</b>
This project involves the design/build of a large scale rooftop solar PV system to be placed on the Public Works Maintenance Facility (Building 6 only). An assessment will include an updated cost estimate considering the rapid change in the solar panel market.

<b>JUSTIFICATION</b>
This project aligns with the City's "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." This project will assist the City in achieving its 20% energy and greenhouse gas emission reduction targets. In addition, it would also increase the resiliency of the Public Works Facility with regards to power outages during natural disasters.

<b>PROJECT ESTIMATES</b>		
<b>PHASE/FACILITY</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2022 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 94,500	\$ -	\$ -	\$ -	\$ 94,500
-	-	-	-	155,500	250,000	250,000	-	655,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000

<b>FUNDING SOURCE</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR FUNDING</b>	<b>2022 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2023</b>				<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Open Storage Structure at Public Works Facility</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	2800 SW 72 Ave		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	
<b>PRIORITY TYPE:</b>	Other (Described Below)		

<b>DESCRIPTION</b>
This project consists of the construction of a new 20,000 sq. ft. open storage structure that will house equipment for City departments. The structure will include a concrete slab on grade, steel columns, and metal deck with lightweight concrete. Remediation of the site will need to be done before construction can commence.

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan's "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." The Public Works Facility does not have anymore covered storage space to accommodate equipment from different departments.

PROJECT ESTIMATES			HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS	2022	PRIOR YRS EXPENSES	2022 EXPENSES
	EXPENSES	EXPENSES		
General Design	\$ -	\$ -		
General Construction	-	-		
Environmental Remediation	-	-		
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>		

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ -	\$ 168,000
-	-	-	-	-	2,280,000	-	-	2,280,000
-	-	-	-	400,000	400,000	-	-	800,000
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,848,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,248,000</b>

FUNDING SOURCE				HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR	2022	PRIOR FUNDING	2022 FUNDING
		FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>		

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 2,848,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,248,000</b>

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Recertification of City Facilities (New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Facility Improvements	<b>PROJECT ACCOUNTING NAME:</b>	c-fac-cert
<b>PRIORITY TYPE:</b>	Other (Described Below)		

<b>DESCRIPTION</b>
The recertification program in Miami-Dade County has been strengthened to include inspecting additional building components and providing a more detailed look into existing buildings. The 40 year recertifications must be performed by licensed architects or engineers. These experts look at many aspects of the buildings foundational and electrical systems, including foundation, roofing systems, masonry bearing walls, steel frames, flooring, concrete framing systems, windows, wood framing, loading, electrical service, branch circuits, conduit raceways, and emergency lighting.

<b>JUSTIFICATION</b>
All buildings and facilities are subject to the recertification process at 40 years and every 10-year interval thereafter for the life of the structure, pursuant to Section 8-11(f) of the Code of Miami-Dade County. This is required to make sure it is safe for people to occupy the building.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2022
	EXPENSES	EXPENSES
Various City Facilities	\$ -	\$ -
Coral Gables Country Club	-	-
405 Biltmore Way	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
-	67,350	-	67,350	-	-	-	-	67,350
-	12,353	-	12,353	-	-	-	-	12,353
			-					-
<b>\$ -</b>	<b>\$ 79,703</b>	<b>\$ 250,000</b>	<b>\$ 329,703</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 729,703</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 79,703	\$ 250,000	\$ 329,703	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 729,703
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ 79,703</b>	<b>\$ 250,000</b>	<b>\$ 329,703</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 729,703</b>

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>