2023-2027 CAPITAL IMPROVEMENT PLAN







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The City of Coral Gables



City Hall 405 Biltmore Way Coral Gables, FL 33134

Office of the City Manager Peter J. Iglesias, P.E.

The City Beautiful

October 1, 2022

Honorable Mayor and Members of the City Commission City of Coral Gables 405 Biltmore Way Coral Gables, Florida 33134

Honorable Mayor and City Commissioners:

The City of Coral Gables 2023-2027 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 2023 through 2027. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary to ensure that sufficient funds are available to repair, replace, preserve and in many cases, enhance the capital infrastructure of "The City Beautiful".

City Commission Priorities

The capital improvement component of the Fiscal Year 2022-2023 annual budget was presented to the City Commission at budget workshops on June 9, 2022, and July 25, 2022, and budget hearings on September 13, 2022, and September 28, 2022. During these meetings, the Commission was briefed on funding availability for the various project categories, as well as for the specific projects within each category.

The City remains dedicated to maintaining its capital infrastructure with significant funding for cyclical capital replacement and other essential projects, e.g., traffic calming, sidewalk improvements, roofs, HVAC, elevators, IT systems, fleet, etc. In addition, we are proud to include funding for the construction of Fire House 4 to better serve central and south Coral Gables, the enhancements of both Phillips Park and Ponce Circle Park, the structural renovation of the Venetian Pool, the rebuilding/restoration of the Gondola Building, as well as continued funding for street and right of way improvements.

The Capital Improvement Plan is a compilation of projects/programs categorized by project type that fully addresses the City Commission's priorities. The projects included in each category have been selected based on the critical need to meet regulatory mandates, remedy conditions to improve the public health, safety and welfare for residents, visitors and employees, and to provide for the essential maintenance of City facilities. In addition, the Plan incorporates various components of the City's three-year Strategic Management Plan covering Fiscal Years 2023, 2024 and 2025.

The project categories and category totals are as follows:

\$ 15,887,141
23,230,669
40,225,055
22,480,569
21,664,135
49,479,915
18,818,697
57,273,008
80,278,356
\$ 329,337,545

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

Prior Fiscal Year Project Cash Balance Forward	\$ 79,420,005
Prior Fiscal Year Project Open Purchase Orders Forward	29,267,189
Grants (Balance Forward & Purchase Orders)	3,056,229
Fiscal Year 2023 Budget (including Grants)	43,962,495
Fiscal Year 2024-2027 Funding Sources (Planned, but	
uncommitted)	 173,631,627
	\$ 329,337,545

Prior Fiscal Year Balance Forward – includes unencumbered funds from the prior year that have been reappropriated. Highlights include \$13,063,264 towards the funding of the City's Seal Level Rise Mitigation Rise Program, \$11,411,133 towards the cyclical replacement of Force Mains in the City's sanitary sewer system, \$6,375,549 towards improvements to the Underline Park, \$4,511,108 to fund the renovation of Ponce Circle Park, \$3,362,261 for cyclical repairs/replacement of City parks, \$3,268,967 to fund the acquisition of land, \$2,637,446 towards the development of Phillips Park, \$2,418,318 for the construction of the Minorca Garage, and \$2,095,730 for the construction of Fire House 4.

Open Purchase Orders – includes prior year encumbrances for projects that are currently ongoing. Highlights include \$9,886,952 for the construction of the Minorca Garage, \$3,920,657 for the replacement of force mains in the City's sanitary sewer system, \$2,498,778 for the replacement/addition of vehicles, \$1,555,865 for roof replacements at City Facilities, \$1,203,805 for the rehabilitation of Pump Station D, \$1,132,869 towards the renovation of the Coral Gables Country Club, \$1,105,208 the replacement/hardening of the City's sanitary sewers and pump stations, and \$1,004,377 for the design of a Mobility Hub to replace Garage 1.

Fiscal Year 2023 Budget – includes Fiscal Year 2022-2023 funding for new projects as well as additional funding for existing projects or programs. Highlights include \$8,165,000 for the construction of Fire House 4, \$4,206,432 for the replacement/addition of vehicles, \$3,737,500 towards infrastructure improvements at the Venetian Pool, \$3,670,000 towards funding the City's Sea Level Rise Mitigation Program, \$1,859,320 for the replacement/hardening of the City's sanitary sewers and pump stations, \$1,752,091 for cyclical repair/replacement for City parks, \$1,725,000 (grant component - \$750,000) towards the restoration of the historic Gondola Building at the Biltmore Hotel, \$1,638,840 for cyclical upgrade/replacement of the City's information technology systems, \$1,345,000 towards traffic calming initiatives, \$1,230,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, and \$1,049,311 towards the restoration of City Hall.

Prior Year Grants – includes approved grant funds of \$3,056,229 from various sources. Highlights include \$1,332,808 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$900,000 from the Florida Department of Environmental Protection towards water quality improvements in City waterways and Biscayne Bay, \$375,000 from the Florida Department of Transportation towards the restoration of Granada Circle, \$199,169 from the Florida Department of Environmental Protection towards drainage improvements in the Coral Gables Downtown area specifically at Galiano Street and Madeira Avenue, \$154,797 from the Florida Department of Environmental Protection to co-fund the Storm Water Canal Bank Stabilization project along with drainage improvements at Sunrise Harbor, and \$50,000 from the State of Florida Recreation Development division to fund improvements at Betsy Adams Park.

Future Funding Sources – includes \$173,631,627 of future funding sources not included in the above detail that will be necessary to cover the cost of Capital Improvement projects for Fiscal Years 2024-2027. This grouping will require the identification/confirmation of these additional funding sources as well as subsequent approval from the City Manager and the City Commission to commit project funding in those respective years.

Ongoing/Future projects include \$44,034,138 for the continued cyclical replacement/refurbishment of vehicles, information technology systems, roofs, HVAC, elevators, fire equipment, parking lot/garage equipment, mobile radio equipment, entrances/fountains, City parks, public art restoration and police equipment, as well as \$18,685,000 towards the City's Sea Level Rise Mitigation Program, \$14,517,484 for the restoration of City Hall, \$7,437,280 for the replacement/hardening of the City's sanitary sewers and pump stations, \$6,287,500 for the renovation of Phillips Park, \$5,862,240 for various traffic calming initiatives, \$5,000,000 towards the renovation of the Coral Gables Country Club, \$4,920,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, and \$4,600,00 for streetscape improvements along Biltmore Way.

It is essential to note that all projects included in Fiscal Years 2024-2027 of this plan are an assessment of potential needs to be used as a guide for City staff in long-range financial and facility management planning. The budgeted amounts are project estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the years from Fiscal Year 2024 through 2027, the City Commission will determine which of these projects will be funded.

Acknowledgements

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

Respectfully Submitted, Diana M. Gomez Finance Director Peter J. Iele City Manager



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CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN LEGEND & GENERAL NOTES

LEGEND

DESCRIPTION/TITLE
N PUBLIC PLACES FUND
AL GABLES IMPACT FEES FUND
ERAL CAPITAL IMPROVEMENT FUND
MI-DADE IMPACT FEES
MI-DADE COUNTY GRANT
HBORHOOD RENAISSANCE PROGRAM
TARY SEWER FUND
IAL ASSESSMENTS
SHINE STATE FINANCING
LEY/TRANSPORTATION FUND

GENERAL NOTES

PRIOR YEARS EXPENDITURES - includes **all** project expenditures that occurred **prior to** Fiscal Year 2022.

2022 EXPENSES - includes **actual** Fiscal Year 2022 expenditures incurred at the time this Capital Improvement Plan was compiled.

PRIOR YEAR AVAILABLE - includes **all** unencumbered balances from previously appropriated funds.

OPEN PURCHASE ORDERS - includes **all** current active purchase orders.

NEW CAPITAL FUNDING - includes approved new capital funding for Fiscal Year 2023.

PLANNED FUNDING - includes planned funding for each of the 4 subsequent years beyond Fiscal Year 2023.

FIVE-YEAR PROJECT TOTAL - includes **total** of all appropriated, approved and planned balances from Fiscal Year 2023 through Fiscal Year 2027. It does not include project expenditures prior to Fiscal Year 2023.

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

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119 San Sebastian Avenue Open Space Improvements - - 4495,000 - - 4495,000 121 Mar Street-Play Street - - - 200,000 - - 200,000 123 Manatee Overlook - - - 200,000 - - 200,000 125 Parks Recreation Major Repairs 12,619,546 3,373,739 966,677 1,952,091 6,692,297 1,933,014 1,962,009 1,991,439 2,021,311 14,000,070 129 Granada Golf Course Improvements - - - - 1,061,039 - - 1,061,039 131 Blue Road Open Space Improvements - - - 200,000 639,688 - - 839,688 133 Jaycee Park Enhancements 355,358 - - - 50,000 200,000 500,000 1,025,875 1,775,875 133 Plaish Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,21,250 - 9,578,215	
121 Mar Street-Play Street - - - 200,000 - - 200,000 123 Manatee Overlook - - - 200,000 - - 200,000 125 Parks & Recreation Major Repairs 12,619,546 3,373,739 966,467 1,752,091 6,092,297 1,933,014 1,962,009 1,991,439 2,021,311 14,000,070 126 Granada Golf Course Improvements - - - - 1,061,039 - - 1,061,039 131 Blue Road Open Space Improvements - - - 1,061,039 - - 888/888 133 Jaycee Park Khancements 355,358 - - 50,000 200,000 500,000 1,025,875 1,775,875 135 Phillips Park Renovation and Enhancement 9,788 2,637,446 40,765 612,500 3,290,711 4,166,250 2,121,250 - - 9,578,211 137 Splash Pad at Phillips Park - - - - 600,000 1,020,250 - - 9,578,211 <	
123 Manatee Overlook - - - 200,000 - - 200,000 125 Parks & Recreation Major Repairs 12,619,546 3,373,739 966,467 1,752,091 6,092,297 1,93,014 1,962,009 1,991,439 2,021,311 14,000,070 129 Granada Golf Course Improvements - - - 1,061,039 - - 1,061,039 131 Blue Road Open Space Improvements - - 200,000 639,688 - - 839,688 133 Jaycee Park Enhancements 355,358 - - 50,000 500,000 1,025,875 1,757,875 135 Phillips Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,121,250 - - 9,578,211 137 Splash Pad at Phillips Park - - - - 600,000 1,020,250 - - 9,578,211 137 Splash Pad at Phillips Park - - - - 250,000 1,045,050 - 9,578,211	
125 Parks & Recreation Major Repairs 12,619,546 3,373,739 966,467 1,752,091 6,092,297 1,93,014 1,962,009 1,991,439 2,021,311 14,000,070 129 Granada Golf Course Improvements - - - - 1,061,039 - - 1,061,039 131 Blue Road Open Space Improvements - - - 200,000 639,688 - - 839,688 133 Jaycee Park Enhancements 355,358 - - - 50,000 200,000 500,000 1,025,875 1,775,875 135 Philips Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,121,250 - - 9,578,211 137 Splash Pad at Phillips Park - - - - - - 9,782,111 138 Splash Pad at Phillips Park - - - - - 9,782,111 139 Splash Pad at Phillips Park - - - - - 9,578,211 - - 9,578,21	
129 Granada Golf Course Improvements - - - 1,061,039 - - 1,061,039 131 Blue Road Open Space Improvements - - 200,000 639,688 - - 839,688 133 Jaycee Park Enhancements 355,358 - - - 50,000 200,000 500,000 1,025,875 1,775,875 135 Philips Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,121,250 - 9,578,211 137 Splash Pad at Philips Park - - - 600,000 1,020,250 - 1,620,250 139 Salvadore Tennis Pro Shop Expansion - - - 250,000 1,445,050 - 1,695,050	
131 Blue Road Open Space Improvements - - 200,000 639,688 - - - 839,688 133 Jaycee Park Enhancements 355,358 - - - 50,000 200,000 500,000 1,025,875 1,775,875 135 Phillips Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,121,250 - 9,578,211 137 Splash Pad at Phillips Park - - - 600,000 1,020,250 - 1,620,250 139 Salvadore Tennis Pro Shop Expansion - - - 250,000 1,445,050 - 1,699,5050	
133 Jaycee Park Enhancements 355,358 - - - 50,000 200,000 500,000 1,025,875 1,775,875 135 Phillips Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,212,250 - - 9,578,211 137 Splash Pad at Phillips Park - - - - 9,578,211 138 Salvadore Tennis Pro Shop Expansion - - - - 9,578,211	
135 Phillips Park Renovation and Enhancement 9,789 2,637,446 40,765 612,500 3,290,711 4,166,250 2,121,250 - 9,578,211 137 Splash Pad at Phillips Park - - - 600,000 1,020,250 - 1,620,250 139 Salvadore Tennis Pro Shop Expansion - - - 250,000 1,445,050 - 1,695,050	
137 Splash Pad at Phillips Park - - - - 600,000 1,020,250 - - 1,620,250 139 Salvadore Tennis Pro Shop Expansion - - - - 250,000 1,445,050 - 1,695,050	
139 Salvadore Tennis Pro Shop Expansion - - - - 250,000 1,445,050 - 1,695,050	
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TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS 22,902,917 14,593,442 1,469,707 3,864,591 19,927,740 12,749,991 9,563,559 3,341,439 3,897,186 49,479,915	72,382,832

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

PAGE # 143 145 146 147 149 151 152 152	PROJECT NAME	PRIOR YEARS EXP		20	023	FIVE-YEAR E		1			FIVE-YEAR	TOTAL PROJ	
143 145 146 147 149 151 152 153	NAME	EXP									PROJECT	LIFE TO DATE	
145 146 147 149 151 152 153			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	EXP	
145 146 147 149 151 152 153	PUBLIC SAFETY IMPROVEMENT PROJECTS 1/13 Central & Mobile Radio System Replacement // Ingrade 6 272 270 4/4 781 19 9/40 6 4 730 6 337 00												
146 147 149 151 152 153	Central & Mobile Radio System Replacement/Upgrade	6,272,270	44,781	19,949	-	64,730	-	-	-	-	64,730	6,337,000	
147 149 151 152 153	Radio System Replacement Matrix	297,464	892,614	26,288	628,747	1,547,649	693,672	704,078	714,639	725,358	4,385,396	4,682,860	
149 151 152 153	Fire Equipment Replacement Program Construction of New Public Safety Building	797,270 67,634,399	660,285 713,994	191 256,660	187,628	848,104 970,654	207,002	210,107	213,259	216,457	1,694,929 970,654	2,492,199 68,605,053	
151 152 153	Closed Circuit Television Security System	2,875,458	28	114,514	-	970,634 114,542	-	-	-	-	114,542	2,990,000	
153	Development of Fire House 4	2,522,159	2,095,730	163,213	8,165,000	10,423,943	-	-	-	-	10,423,943	12,946,102	
	Police Rifle Replacement Program	43,374	52,147	7,190	12,025	71,362	13,267	13,466	13,668	13,873	125,636	169,010	
	Police Body Worn Cameras	-	-	-	585,000	585,000	206,000	206,000	-	-	997,000	997,000	
154	Warehouse 1 Repairs & Improvements	4,633	41,867	-	-	41,867	-	-	-	-	41,867	46,500	
	TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS	80,447,027	4,501,446	588,005	9,578,400	14,667,851	1,119,941	1,133,651	941,566	955,688	18,818,697	99,265,724	
					GHT OF WAY IMP								
159	Granada & Columbus Plazas Transportation Improvements	30,353	714,290	5,357	-	719,647	200,000	550,000	-	-	1,469,647	1,500,000	
161 163	Installation of Bike Infrastructure Old Cutler Road Entry Feature	643,624 26,020	659,382	3,429	-	662,811	415,178	-	-	-	662,811 415,178	1,306,435 441,198	
165	Citywide Alleyway Paving Improvements	26,020	245,115	135,694	-	- 380,809	200,000	200,000	200,000	200,000	1,180,809	1,425,000	
167	Citywide Pedestrian Infrastructure Program	5,762,854	685,199	403,529	1,230,000	2,318,728	1,230,000	1,230,000	1,230,000	1,230,000	7,238,728	13,001,582	
169	Citywide Street Resurfacing Program	9,400,219	102,180	199,644	500,000	801,824	500,000	500,000	500,000	500,000	2,801,824	12,202,043	
171	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	-	200,000	350,000	-	-	550,000	550,000	
173	Channel Markers Upgrade & Maintenance Program	55,807	119,193	-	-	119,193	15,000	15,000	15,000	15,000	179,193	235,000	
175	Citywide Traffic Calming Program	2,192,234	1,433,118	769,079	1,345,000	3,547,197	1,465,560	1,465,560	1,465,560	1,465,560	9,409,437	11,601,671	
177	Bridge Repairs & Improvements	365,988	47,760	36,267	50,000	134,027	150,000	100,000	100,000	100,000	584,027	950,015	
179 181	Biltmore Way Streetscape Improv. Cartagena Circle Landscape Improv.	82,400 8,865	136,206 562	139,859	-	276,065 562	1,000,000 47,500	1,200,000	1,200,000	1,200,000	4,876,065 48,062	4,958,465 56,927	
181	De Soto Fountain Traffic Circle	20,763	- 202	-		202	339,000	- 650,000	-	-	989,000	1,009,763	
185	Miracle Mile Streetscape Improvements	23,054,021	299,658	4,189	-	303,847	-		-	-	303,847	23,357,868	
187	Giralda Avenue Streetscape Improvements	6,011,977	20,000	-	-	20,000	160,800	130,800	130,800	-	442,400	6,454,377	
189	Ponce de Leon Landscape - Phase III	240,684	1,861,248	45,635	300,000	2,206,883	-	-	-	-	2,206,883	2,447,567	
190	Improvements North of SW 8th Street	191,923	682,890	25,187	-	708,077	298,652	2,500,000	1,491,042	-	4,997,771	5,189,694	
191	Ponce De Leon Right-of-Way Landscaping	240,684	200,000	-	-	200,000	80,000	300,000	385,000	-	965,000	1,205,684	
193	Residential Waste Pit Restoration	429,829	4,221	40,950	100,000	145,171	100,000	100,000	100,000	100,000	545,171	975,000	
195 196	Street Tree Succession Plan	4,394,041 38,301	144,699	3,100	175,000	322,799	200,000 91,194	200,000	200,000	200,000	1,122,799 91,194	5,516,840 129,495	
190	Aragon Pedestrian Lighting Improvements LED Street Lights Conversion	200,449	245,605	3,946	-	249,551	91,194	-	-	-	249,551	450,000	
199	Monegro Crafts Section Street Ends	428,362	13,786	-	-	13,786	-	-	-	-	13,786	442,148	
201	Wayfinding and Signage Program Improvements	340,731	972,441	66,828	-	1,039,269	150,000	150,000	150,000	150,000	1,639,269	1,980,000	
203	Street Ends Beautification	13,200	286,800	-	-	286,800	300,000	100,000	100,000	100,000	886,800	900,000	
205	North Ponce Streetscape	100,954	278,308	10,738	-	289,046	400,000	400,000	400,000	400,000	1,889,046	1,990,000	
206	Last Mile Transit Stop Improvements	132,872	224,880	142,248	135,000	502,128	640,120	-	-	-	1,142,248	1,275,120	
207 209	Alhambra Circle Streetscape	-	-	-	-	-	542,500	450,000 500,000	471,638 500,000	-	1,464,138 1,427,000	1,464,138 1,427,000	
209	Ponce de Leon Park Improvements Mangrove Trimming Along Waterways	-	-	-	-	-	427,000	50,000	50,000	50,000	300,000	300,000	
212	Venera Neighborhood Master Planning	-	390,775	-	-	390,775		-	-	-	390,775	390,775	
213	Underline Improvements	-	6,375,549	-	-	6,375,549	-	-	-	-	6,375,549	6,375,549	
215	Cocoplum Street Lighting	-	55,000	-	-	55,000	110,000	-	-	-	165,000	165,000	
217	Commodore Trail Rehabilitation	-	-	-	-	-	250,000	-	-	-	250,000	250,000	
	TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS	54,651,346	16,198,865	2,035,679	3,835,000	22,069,544	9,662,504	11,141,360	8,689,040	5,710,560	57,273,008	111,924,354	
				1	S/IMPROVEMEN				1	1			
223	Sanitary Sewer Major Repairs	3,211,393	1,009,041	1,105,208	1,859,320	3,973,569	1,859,320	1,859,320	1,859,320	1,859,320	11,410,849	14,622,242	
225 226	Sanitary Sewer Volume Ordinance Force Main Replacement Program	1,750,269 1,499,306	971 11,411,133	31,697 3,920,657	-	32,668 15,331,790	-	-	-	-	32,668 15,331,790	1,782,937 16,831,096	
	Citywide Inflow & Infiltration Abatement	4,885,479	11,411,133	3,920,657 3,972	955,000	970,924	500,000	500,000	- 500,000	500,000	2,970,924	7,856,403	
229	Station D Rehabilitation	713,018	96,195	1,203,805	-	1,300,000	-	-	-	-	1,300,000	2,013,018	
231	Station E Rehabilitation	197,018	247	1,482	-	1,729	-	-	-	-	1,729	198,747	
233	Station F Rehabilitation	479,067	-	124,506	-	124,506	-	-	-	-	124,506	603,573	
235	Cocoplum Pump Station 1 Upgrade	2,388,190	78,569	-	-	78,569	-	-	-	-	78,569	2,466,759	
236	City 2 Basin Gravity Sewer Improvement Phase II	1,844,239	443,904	9,250	-	453,154	-	-	-	-	453,154	2,297,393	
237 239	Leucadendra 2 Pump Station Rehab. Pump Station Remote Monitoring	498,077 248,179	1,492 658,161	431 293,660	-	1,923 951,821		-	-	-	1,923 951,821	500,000 1,200,000	
239	Sanitary Sewer Electronic Atlas Update and Model Calibrat	248,179 55,484	94,516	293,000	50,000	951,821 144,516	50,000	50,000	- 50,000	50,000	951,821 344,516	400,000	
241	Sewer Pipe Cameras	125,779	1,329	2,892	50,000	54,221	5,000	5,000	5,000	5,000	74,221	200,000	
244	Citywide Septic to Sewer Conversion Assessment	100	173,530	16,370	562,500	752,400	187,500	-	-	-	939,900	940,000	
245	Stormwater System Improvement Program	2,943,809	1,053,175	399,177	300,000	1,752,352	300,000	300,000	275,000	250,000	2,877,352	5,821,161	
247	Storm Drainage Master Plan	-	500,000	-	500,000	1,000,000		-	-	-	1,000,000	1,000,000	
	Cross-Connection Removal	1,716,331	269,833	188,311		458,144	100,000	100,000	100,000	100,000	858,144	2,574,475	
251	Cocoplum Drainage Improvements	983,590	945,110	21,454	350,000	1,316,564	150,000	-	-	-	1,466,564	2,450,154	
253 255	Canal Bank Stabilization Sea Level Rise Mitigation Program	53,644 187,500	565,362 13,063,264	28,281	3,670,000	593,643 16,733,264	4,115,000	4,560,000	- 5,005,000	- 5,005,000	593,643 35,418,264	647,287 35,605,764	
255	Stormwater Outfall Baffles		13,063,264	-	3,070,000	16,733,264		-,500,000			35,418,264 110,000	35,605,764	
259	Coral Gables Waterways Maintenance	419,717	2,113,487	67,046	150,000	2,330,533	150,000	300,000	325,000	350,000	3,455,533	3,875,250	
	Coruna Canal Salinity Berm Rehabilitation		60,000	-		60,000				-	60,000	60,000	
261	Sunrise Harbor Drainage/Repair Assessment	327,714	10,975	11,311	-	22,286	100,000	100,000	100,000	100,000	422,286	750,000	
	TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS	24,527,903	32,672,246	7,429,510	8,446,820	48,548,576	7,516,820	7,774,320	8,219,320	8,219,320	80,278,356	104,806,259	
	TOTAL	\$252,380,469	\$ 82,390,178	\$ 29,353,245	\$ 43,962,495	\$ 155,705,918	\$ 49,221,260	\$ 51,980,819	\$ 37,647,136	\$ 34,782,412	\$ 329,337,545	\$ 581,718,014	

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

PROJECT TYPE SUMMARY BY YEAR

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
PROJECT		2	023	-					PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 3,655,565	\$ 523,483	\$ 2,731,243	\$ 6,910,291	\$ 2,280,517	\$ 2,231,306	\$ 2,232,107	\$ 2,232,920	\$ 15,887,141
FACILITY REPAIRS/IMPROVEMENTS	3,901,176	1,731,610	1,808,130	7,440,916	4,341,560	6,829,228	2,328,320	2,290,645	23,230,669
HISTORIC FACILITY RESTORATION	2,287,467	1,898,167	8,217,175	12,402,809	5,420,058	8,548,451	7,065,205	6,788,532	40,225,055
MOTOR POOL EQUIP REPL/ADDITIONS	1,187,636	2,498,778	4,206,432	7,892,846	3,552,583	3,614,753	3,678,011	3,742,376	22,480,569
PARKING IMPROVEMENTS	3,392,335	11,178,306	1,274,704	15,845,345	2,577,286	1,144,191	1,152,128	945,185	21,664,135
PARKS & RECREATION IMPROVEMENTS	14,593,442	1,469,707	3,864,591	19,927,740	12,749,991	9,563,559	3,341,439	3,897,186	49,479,915
PUBLIC SAFETY IMPROVEMENTS	4,501,446	588,005	9,578,400	14,667,851	1,119,941	1,133,651	941,566	955,688	18,818,697
TRANSPORTATION & RIGHT OF WAY	16,198,865	2,035,679	3,835,000	22,069,544	9,662,504	11,141,360	8,689,040	5,710,560	57,273,008
UTILITY REPAIR/IMPROVEMENTS	32,672,246	7,429,510	8,446,820	48,548,576	7,516,820	7,774,320	8,219,320	8,219,320	80,278,356
TOTAL	\$ 82,390,178	\$ 29,353,245	\$ 43,962,495	\$ 155,705,918	\$ 49,221,260	\$ 51,980,819	\$ 37,647,136	\$ 34,782,412	\$ 329,337,545

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY /TRANS	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 14,719,692	\$-	\$-	\$ 81,605	\$-	\$-	\$ 190	\$ 524,099	\$-	\$ 561,555	\$ 15,887,141
FACILITY REPAIRS/IMPROVEMENTS	23,208,525	-	-	-	11,072	11,072	-	-	-	-	23,230,669
HISTORIC FACILITY RESTORATION	34,337,607	-	-	-	-	-	-	-	-	5,887,448	40,225,055
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	600,000	-	21,880,569	-	-	-	22,480,569
PARKING IMPROVEMENTS	45,947	-	-	3,328,263	-	-	-	-	17,285,548	1,004,377	21,664,135
PARKS & RECREATION IMPROVEMENTS	42,155,808	157,543	-	4,105,086	-		-		-	3,061,478	49,479,915
PUBLIC SAFETY IMPROVEMENTS	16,006,443	-	808	2,067,943	-	-	-	-	-	743,503	18,818,697
TRANSPORTATION & RIGHT OF WAY	26,920,263	49,000	8,973,404	6,229,049	-	-	-	1,161,137	-	13,940,155	57,273,008
UTILITY REPAIR/IMPROVEMENTS	974,785	-	-	-	44,045,470	18,829,557	-	-	-	16,428,544	80,278,356
TOTAL	\$ 158,369,070	\$ 206,543	\$ 8,974,212	\$ 15,811,946	\$ 44,656,542	\$ 18,840,629	\$ 21,880,759	\$ 1,685,236	\$ 17,285,548	\$ 41,627,060	\$ 329,337,545

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEES	MDC GRANT	DEVELOPER FEES	ART IN PUB. PLACES	PRIVATE GRANT	SUN STATE FINANCING	FEDERAL GRANT	STATE GRANT	HISTORIC BUILDING	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$-	\$-	\$-	\$-	\$ 561,555	\$-	\$-	\$-	\$-	\$-	\$ 561,555
FACILITY REPAIRS/IMPROVEMENTS	-	-		-	-		-	-	-	-	-
HISTORIC FACILITY RESTORATION	-	-	-	300,000	834,448	3,000	-	-	750,000	4,000,000	5,887,448
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-		-	-	-	-	-
PARKING IMPROVEMENTS	-	-		-	-		1,004,377	-	-	-	1,004,377
PARKS & RECREATION IMPROVEMENTS	-	-	-	2,600,000	-	-	-	-	461,478	-	3,061,478
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	-	43,503	700,000	-	-	743,503
TRANSPORTATION & RIGHT OF WAY	10,489,694	1,532,808	277,412	537,275	227,966		-	-	875,000	-	13,940,155
UTILITY REPAIR/IMPROVEMENTS	-	-		-	-		13,797,013	-	2,631,531	-	16,428,544
TOTAL	\$ 10,489,694	\$ 1,532,808	\$ 277,412	\$ 3,437,275	\$ 1,623,969	\$ 3,000	\$ 14,844,893	\$ 700,000	\$ 4,718,009	\$ 4,000,000	\$ 41,627,060

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT TYPE SUMMARY BY RELATED OPERATING COST

TOTAL RELATED OPERATING COST

		FIV	/E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES						
PERSONNEL SERVICES	2,841,617	2,912,657	2,985,474	3,060,111	3,136,613	14,936,472
OTHER THAN PERSONNEL SERVICES	5,411,163	5,533,876	5,643,744	5,755,809	5,870,115	28,214,707
FACILITY REPAIRS/IMPROVEMENTS						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	203,000	203,000	203,000	203,000	203,000	1,015,000
HISTORIC FACILITY RESTORATION						
PERSONNEL SERVICES	2,546,344	2,610,003	2,675,253	2,742,134	2,810,687	13,384,421
OTHER THAN PERSONNEL SERVICES	3,395,107	3,430,487	3,482,894	3,536,349	3,590,873	17,435,710
MOTOR POOL EQUIP REPL/ADDITIONS						
PERSONNEL SERVICES	2,486,190	2,548,345	2,612,053	2,677,355	2,744,289	13,068,231
OTHER THAN PERSONNEL SERVICES	3,879,763	3,957,358	4,036,505	4,117,236	4,199,580	20,190,442
PARKING IMPROVEMENTS						
PERSONNEL SERVICES	-	402,746	412,814	423,135	433,713	1,672,407
OTHER THAN PERSONNEL SERVICES	-	50,000	50,000	50,000	50,000	200,000
PARKS & RECREATION IMPROVEMENTS						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PUBLIC SAFETY IMPROVEMENTS						
PERSONNEL SERVICES	1,262,881	1,534,749	1,586,290	1,651,328	1,719,345	7,754,594
OTHER THAN PERSONNEL SERVICES	170,824	169,429	188,048	175,951	181,440	885,692
TRANSPORTATION & RIGHT OF WAY						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	400,000	400,000	420,292	420,292	420,292	2,060,876
UTILITY REPAIR/IMPROVEMENTS						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL RELATED OPERATING COST	\$ 22,621,889	\$ 23,777,650	\$ 24,321,367	\$ 24,837,698	\$ 25,384,948	\$ 120,943,552



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CITY OF CORAL GABLES FISCAL YEAR 2023-2027 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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		2023							PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
15	Network Infrastructure Matrix	\$ 797,229	\$ 315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606
17	Emergency Generator Installation	600,190	33,500	-	633,690	350,000	350,000	350,000	350,000	2,033,690
19	Recycling Containers in Parks & ROW	140,474	-	-	140,474	-	-	-	-	140,474
21	WI-FI Capital Improvement Project	2,117,672	97,394	822,750	3,037,816	-	-	-	-	3,037,816
23	LPR/Speed Trailers	-	-	-	-	100,000	50,000	50,000	50,000	250,000
24	Public Art Restoration Matrix	-	76,800	269,653	346,453	52,580	53,369	54,170	54,983	561,555
	TOTAL	\$ 3,655,565	\$ 523,483	\$ 2,731,243	\$ 6,910,291	\$ 2,280,517	\$ 2,231,306	\$ 2,232,107	\$ 2,232,920	\$ 15,887,141

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	TROLLEY /TRANS	CG IMPACT FEES	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	\$ 9,863,606	\$-	\$-	\$-	\$-	\$ 9,863,606
Emergency Generator Installation	1,427,796	-	524,099	81,605	190	2,033,690
Recycling Containers in Parks & ROW	140,474	-	-	-	-	140,474
WI-FI Capital Improvement Project	3,037,816	-	-	-	-	3,037,816
LPR/Speed Trailers	250,000	-	-	-	-	250,000
Public Art Restoration Matrix	-	561,555	-	-	-	561,555
TOTAL	\$ 14,719,692	\$ 561,555	\$ 524,099	\$ 81,605	\$ 190	\$ 15,887,141

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
Network Infrastructure Matrix						-
Personnel Services	2,841,617	2,912,657	2,985,474	3,060,111	3,136,613	14,936,472
Other Than Personnel Services	5,385,663	5,493,376	5,603,244	5,715,309	5,829,615	28,027,207
LPR/Speed Trailers						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	15,000	15,000	15,000	15,000	60,000
Emergency Generator Installation						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	6,500	6,500	6,500	6,500	6,500	32,500
Recycling Containers in Parks & ROW						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	19,000	19,000	19,000	19,000	19,000	95,000
TOTAL RELATED OPERATING COST	\$ 8,252,780	\$ 8,446,534	\$ 8,629,218	\$ 8,815,919	\$ 9,006,728	\$ 43,151,179



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Network Infrastructure Upgrade Matrix							
formation Technology							
Citywide							
Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-nw-infra					
Other (Described Below)	NAME:	C-IIW-IIIII a					
	Capital Equipment Repl/Upgrade	Information Technology Citywide Capital Equipment Repl/Upgrade PROJECT ACCOUNTING					

DESCRIPTION

Life-cycle replacement and refresh of Network, Telecommunications, Computer, Enterprise Systems, Software, Smart City and Public Safety Technology (citywide in-building, outside plant, and cloud IT hardware and software infrastructure). This program includes: switching/routing/filtering/security components and voice/video/data gateways required for the City's Network provisioning, servers/computers/storage/database/application systems, as well as CCTV and ALPR cameras, IoT street sensors, antennas, and other outside plant. This infrastructure will provide enough capacity to enable performance and functionalities in the City to support current and projected business needs, 911 and emergency operations for all city facilities and citizen services.

JUSTIFICATION

The existing infrastructure components require life-cycle replacement/upgrades/enhancements to maintain operability, maintainability, relevance and functionalities. Systems need to be decommissioned after they reach their manufacturer end-of-life or end-of-maintenance age to avoid performance problems, service interruptions, failures, obsolescence of technology and features, lack of parts and support from the vendors. This program is updated as technology and needs evolve.

PROJEC	T ESTIMATES						
		HISTORICA	HISTORICAL EXPENSES				
		PRIOR YRS	2022				
	PHASE/FACILITY	EXPENSES	EXPENSES				
I.T. Equip	ment Replacement Matrix	\$ 6,868,689	\$ 3,267,442				
TOT	TAL PROJECT	\$ 6,868,689	\$ 3,267,442				

	FIVE-YEAR ESTIMATE									FIVE-YEAR		
	2023									PROJECT		
PR	R YR AVAIL	0	PEN P.O.	NEW	TOTAL	2024		2025	2026	2027	TOTAL	
\$	797,229	\$	315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$	1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606	
					-						-	
					-						-	
					-						-	
\$	797,229	\$	315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$	1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606	

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2022	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$ 6,868,689 \$ 3,267,44		
TOT	AL FUNDING	\$ 6,868,689	\$ 3,267,442	

	FIVE-YEAR ESTIMATE									
	2023								PROJECT	
PR	YR AVAIL	OPEN P	O. NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	797,229	\$ 315,7	89 \$ 1,638,8	40 \$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606	
				-					-	
				-					-	
				-					-	
\$	797,229	\$ 315,7	89 \$ 1,638,8	40 \$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSON	AL SERVICES								
001	General Fund	Full Time Salaries							
001	General Fund	Part Time Salaries							
001	General Fund	Employee Benefits							
-	PERSONNEL								
OTHER 1	THAN PERSONAL SERVICES	S							
001	General Fund	Professional Services							
001	General Fund	Other Operating Expenses							
001	General Fund	Operating Capital Equip.							
TOTAL C	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	r							

		FIVE-YEAR	ESTIMATE		
2023	2024	2025 2026		2027	PROJECT TOTAL
\$ 1,669,459	\$ 1,711,195	\$ 1,753,975	\$ 1,797,825	\$ 1,842,770	\$ 8,775,225
202,603	207,668	212,860	218,181	223,636	1,064,948
969,555	993,794	1,018,639	1,044,105	1,070,207	5,096,300
					-
					-
2,841,617	2,912,657	2,985,474	3,060,111	3,136,613	14,936,472
641,575	654,407	667,495	680,845	694,461	\$ 3,338,782
4,736,588	4,831,320	4,927,946	5,026,505	5,127,035	24,649,394
7,500	7,650	7,803	7,959	8,118	39,030
					-
					-
5,385,663	5,493,376	5,603,244	5,715,309	5,829,615	28,027,207
\$ 8,227,280	\$ 8,406,034	\$ 8,588,718	\$ 8,775,419	\$ 8,966,228	\$ 42,963,679

EMERGENCY GENERATOR INSTALLATION





Emergency Generator Installation		
Public Works		
City Facilities		
Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c omorggon
Public Welfare & Safety	NAME:	c-emerggen
	Public Works City Facilities Capital Equipment Repl/Upgrade	Public Works City Facilities Capital Equipment Repl/Upgrade PROJECT ACCOUNTING

DESCRIPTION

This project consists of the purchase and installation of permanent generators in various City facilities. A 300 KW diesel generator with a 72-hr sub-base fuel tank, 600-amp breaker, automatic transfer switch, and WP sound-attenuated enclosure with concrete structure will be installed at the Trolley Depot to provide emergency power to the 911 Public Safety Answering Points (PSAPs) equipment in case of an outage. Assessments are being made at other City facilities to determine their specific needs.

JUSTIFICATION

The City has many key facilities that require power in case of an emergency to allow for City employees to provide a balanced quality of service to residents and businesses in case of power outages and during restoration efforts after a natural disaster. 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."

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE	FIVE-YEAR			
	PRIOR YRS	2022		202	3						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
Youth Center	\$-	\$-	\$ -	\$-	\$-	\$-	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
72nd Avenue Maintenance Facility	926,717	-	190	-	-	190	-	-	-	-	190
Adult Activity Center	107,399	250	-	-	-	-	-	-	-	-	-
427 Biltmore Way	14,786	2,609	-	-	-	-	-	-	-	-	-
Fire Station 2/Trolley Depot	17,500	-	600,000	33,500	-	633,500	-	-	-	-	633,500
TOTAL PROJECT	\$ 1,066,402	\$ 2,859	\$ 600,190	\$ 33,500	\$-	\$ 633,690	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,033,690

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,048,902	\$ 2,859
360	Trolley/Transportation	17,500	-
390	Coral Gables Impact Fees	-	-
520	Automotive	-	-
TOT	TAL FUNDING	\$ 1,066,402	\$ 2,859

	FIVE-YEAR ESTIMATE											F	IVE-YEAR			
	2023													PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2024		2025		2026	2027		TOTAL
\$	27,796	\$-	\$-	\$	27,796	\$	350,000	\$	350,000	\$	350,000	\$ 350,000	\$	1,427,796		
	490,599	33,500	-		524,099		-		-		-	-		524,099		
	81,605	-	-		81,605		-		-		-	-		81,605		
	190	-	-		190		-		-		-	-		190		
					-									-		
\$	600,190	\$ 33,500	\$-	\$	633,690	\$	350,000	\$	350,000	\$	350,000	\$ 350,000	\$	2,033,690		

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
001	General Fund	Supplies					
001	General Fund	Maintenance/Repair					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST	г					

	FIVE-YEAR ESTIMATE									
2	023	2024	2025	2026	2027	PROJECT TOTAL				
			_							
						\$-				
						-				
						-				
						-				
						-				
	-	-	-	-	-	-				
		1	T	1	1	1				
\$	4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500				
	2,000	2,000	2,000	2,000	2,000	10,000				
						-				
						-				
	6,500	6,500	6,500	6,500	6,500	32,500				
\$	6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 32,500				

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



PROJECT NAME:	Recycling Containers in City Parks and Public Rights of Way									
REQUESTING DEPARTMENT	ublic Works									
PROJECT LOCATION:	Citywide									
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING								
PRIORITY TYPE:	Quality of Life C-recyc-co									

DESCRIPTION

As the City develops its sustainability plan, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. This request is to add recycling options throughout the City, including in the downtown area, business districts, and city parks and activity centers. Currently, there are approximately 150 public right of way locations requiring litter and recycling cans, and approximately 15 priority park locations. This request phases in the new containers over a three year period: Public Right of Way - approximately 50 per year; approximately 5 parks per year.

JUSTIFICATION

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

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE								
	PRIOR YRS	2022		202	3						PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
Equipment Acquisition	\$ 147,526	\$-	\$ 140,474	\$-	\$-	\$ 140,474	\$-	\$-	\$-	\$-	\$ 140,474	
						-					-	
						-					-	
						-					-	
TOTAL PROJECT	\$ 147,526	\$ 140,474	\$-	\$-	\$ 140,474	\$-	\$-	\$-	\$-	\$ 140,474		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2022			
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	147,526	\$-			
TOT	AL FUNDING	\$	147,526	\$-			

	FIVE-YEAR ESTIMATE									
2023								PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	140,474	\$-	\$-	\$ 140,474	\$-	\$-	\$-	\$-	\$ 140,474	
				-					-	
				-					-	
				-					-	
\$	140,474	\$-	\$-	\$ 140,474	\$-	\$-	\$-	\$-	\$ 140,474	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	IAL SERVICES	
TOTAL F	PERSONNEL	
OTHER	THAN PERSONAL SERVICES	S
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL	OTHER THAN PERSONNEL	
TOTAL P	RELATED OPERATING COST	Г

	FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL				
		-	-	-					
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
12,000	12,000	12,000	12,000	12,000	\$ 60,000				
7,000	7,000	7,000	7,000	7,000	35,000				
					-				
					-				
					-				
19,000	19,000	19,000	19,000	19,000	95,000				
\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000				



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WI-FI Capital Improvement Project									
Information Technology									
Various locations citywide	Various locations citywide								
Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-wifi-imp							
Quality of Life C-Will-Imp									
	Various locations citywide Capital Equipment Repl/Upgrade	Information Technology Various locations citywide Capital Equipment Repl/Upgrade PROJECT ACCOUNTING							

DESCRIPTION

This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile, Giralda Plaza and Gables Downtown. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems. Broadband Smart City will expand the Coral Gables fiber corridors, wireless networks, and smart city urban infrastructure to enhance the City's broadband telecommunication capacity, smart mobility services, public and traffic safety systems, urban intelligence and analytics platforms, and digital services for our citizens; to foster digital inclusion, innovation, economic growth and continuous improvement of quality of life. The proposed broadband expansion will directly improve access to digital services, grow the innovation ecosystem, and add capacity for smart mobility corridors (Ponce De Leon, Alhambra Circle, Andalusia) on the Coral Gables smart districts A, C, D, E, F and H sectors.

JUSTIFICATION

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

PROJECT ESTIMATES													
	HISTORICA	ISTORICAL EXPENSES FIVE-YEAR ESTIMATE									FIVE-YEAR		
	PRIOR YRS	2022			2023								PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.		NEW	TOTAL	2024	2025	2026	2027	TOTAL
Equipment Acquisition	\$ -	\$ 25,215		\$ 249,892	\$ 17,394	\$	104,500	\$ 371,786	\$ -	\$ -	\$-	\$-	\$ 371,786
Smart City - Phase 1	-	89,969		5,030	80,000		-	85,030	-	-	-	-	85,030
Smart City - Phase 2	-	-		450,000	-		-	450,000	-	-	-	-	450,000
Smart City - Phase 3	-	-		1,412,750	-		-	1,412,750	-	-	-	-	1,412,750
Smart City - Phase 4	-	-		-	-		718,250	718,250	-	-	-	-	718,250
TOTAL PROJECT	\$ -	\$ 115,184		\$ 2,117,672	\$ 97,394	\$	822,750	\$ 3,037,816	\$-	\$ -	\$ -	\$ -	\$ 3,037,816

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$ 115,184				
тот	AL FUNDING	\$-	\$ 115,184				

FIVE-YEAR ESTIMATE											F	IVE-YEAR				
	2023												1	PROJECT		
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2024		2025	20	026		2027		TOTAL
\$	2,117,672	\$	97,394	\$	822,750	\$ 3,037,816	\$	-	\$	-	\$	-	\$	-	\$	3,037,816
						-										-
						-										-
						-										-
\$	2,117,672	\$	97,394	\$	822,750	\$ 3,037,816	\$	-	\$	-	\$	-	\$	-	\$	3,037,816

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
_	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	ſ							

		FIVE-YEAR I	STIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

LICENSE PLATE READERS (LPR)/SPEED TRAILERS







LPR/Speed Trailers		
Information Technology		
Citywide deployment of ALPR/Speed trailers for Public Safety		
Other (Described Below)	PROJECT ACCOUNTING	c-lprspeed
Public Welfare & Safety	NAME:	c-ipi speed
	Information Technology Citywide deployment of ALPR/Speed trailers for Public Safety Other (Described Below)	Information Technology Citywide deployment of ALPR/Speed trailers for Public Safety Other (Described Below) PROJECT ACCOUNTING

DESCRIPTION

The LPR Speed Trailer is designed to be rapidly deployed by a single officer with DOT approved trailer body complete with running lights and easily removable hitch for the security of your unit once deployed. One power switch turns the entire system on and launches the software and internet connection automatically, all the officer deploying has to do is aim the cameras and ensure he is getting good plate reads and the trailer is ready to go for active interdiction via the included Vigilant TAS client or for retention for analytical use later on. The trailers connect to the City's LEARN server to upload tag reads to the Vigilant centralized database. They also feature a built-in speed radar and the ability of generating historical data that can be used for traffic studies, and other public safety initiatives. The solar panels provide 7 day runtime on full charge.

JUSTIFICATION

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

PROJEC	T ESTIMATES												
		HISTORICA	AL EXPENSES FIVE-YEAR ESTIMATE										FIVE-YEAR
		PRIOR YRS	2022			2023							PROJECT
	PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
Equipmen	nt Acquisition	\$-	\$-		\$ -	\$-	\$-	\$-	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
								-					
								-					
								-					
TOT	TAL PROJECT	\$-	\$-		\$-	\$-	\$-	\$-	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
тот	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE										FI	FIVE-YEAR			
2023											Р	ROJECT		
PR YR A	VAIL	OPEN	P.O.	NE	W	тс	DTAL		2024	2025	2026	2027		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	250,000
							-							-
							-							-
							-							-
\$	-	\$	-	\$	-	\$	-	\$	100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	250,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	PERSONNEL	
OTHER 1	THAN PERSONAL SERVICES	5
001	General Fund	Maintenance/Repair
TOTAL C	OTHER THAN PERSONNEL	
TOTAL F	RELATED OPERATING COST	r

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-				
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
-	15,000	15,000	15,000	15,000	\$ 60,000
					-
					-
					-
					-
-	15,000	15,000	15,000	15,000	60,000
\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000

PROJECT NAME:	Public Art Restoration Matrix		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	r-aippeduc
PRIORITY TYPE:	General Repair	NAME:	1-alppeduc

DESCRIPTION

Restoration and stabilizing treatment of objects in the City's public art collection. Funding for this project would originate from the Art Acquisition Fund.

JUSTIFICATION

The City recently received a condition assessment of fourteen pieces in the City's public art collection. The purpose of the assessment, conducted by Evergreene Architectural Arts, was to document existing conditions with the objective of identifying appropriate conservation treatments and repairs. The assessment provided detailed condition reports for each artwork along with a recommendation to implement restoration prior to establishing a routine maintenance plan. Restoration and stabilization is necessary to repair and avoid material degradation, or further material degradation, of the artworks.

PROJECT ESTIMATES													
	HISTORICA	AL EXPENSES FIVE-YEAR ESTIMATE										FIVE-YEAR	
	PRIOR YRS	2022			202	23							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAI	L	2024	2025	2026	2027	TOTAL
Public Art Restoration Matrix	\$-	\$ 100,200		\$ -	\$ 76,800	\$ 269,65	3 \$ 346,4	53	\$ 52,580	\$ 53,369	\$ 54,170	\$ 54,983	\$ 561,555
								-					-
								-					-
								-					-
TOTAL PROJECT	\$-	\$ 100,200		\$ - \$ 76,800 \$ 269,653 \$ 346,453 \$ 52,580 \$ 53,369 \$ 54,170 \$ 54,9								\$ 54,983	\$ 561,555

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Art in Public Places	\$ -	\$ 100,200
TOT	AL FUNDING	\$-	\$ 100,200

FIVE-YEAR ESTIMATE											FI	FIVE-YEAR			
2023													P	ROJECT	
PR YR A	VAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	-	\$	76,800	\$	269,653	\$	346,453	\$	52,580	\$	53,369	\$ 54,170	\$ 54,983	\$	561,555
							-								-
							-								-
							-								-
\$	-	\$	76,800	\$	269,653	\$	346,453	\$	52,580	\$	53,369	\$ 54,170	\$ 54,983	\$	561,555

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE							
2023	2024	2025 2026 2027			PROJECT TOTAL			
	-	-		-				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
	-	-						
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$-	\$-	\$-	\$-	\$-			

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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	23						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	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
	TOTAL	\$ 3,901,176	\$ 1,731,610	\$ 1,808,130	\$ 7,440,916	\$ 4,341,560	\$ 6,829,228	\$ 2,328,320	\$ 2,290,645	\$ 23,230,669

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
TOTAL	\$ 23,208,525	\$ 11,072	\$ 11,072	\$ 23,230,669

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

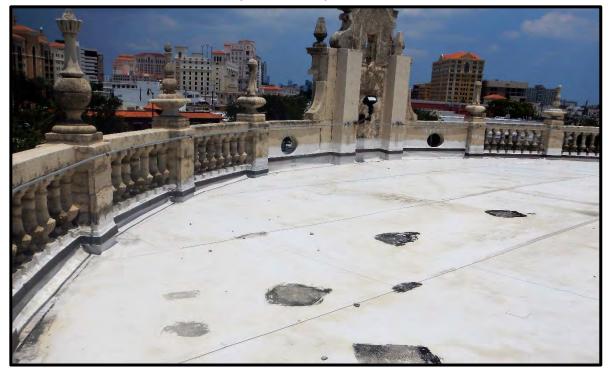
			FIVE-YEAR			
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
- TIFL	2023	2024	2025	2020	2027	TOTAL
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Impact Glass Installation						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL RELATED OPERATING COST	\$ 203,000	\$ 203,000	\$ 203,000	\$ 203,000	\$ 203,000	\$ 1,015,000

CITYWIDE ROOF REPLACEMENT

Coral Gables Country Club Roof Replacement



City Hall Roof Replacement



PROJECT NAME:	Citywide Roof Replacement Matrix		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-roofrepl
PRIORITY TYPE:	General Repair	NAME:	с-гоопері

DESCRIPTION

This is an ongoing program which includes replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. Ongoing/upcoming projects include the Coral Gables Country Club, Coral Gables Museum, 405 Biltmore Way, 427 Biltmore Way, Miracle Theater, and the Coral Gables War Memorial Youth Center.

JUSTIFICATION

This program aims to protect infrastructure on all City-owned facilities from water damage and decay as a result of faulty roof maintenance. This program 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."

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 206,035	\$ 9,358
General Construction	926,349	-
405 Biltmore Way	443,103	231,412
427 Biltmore Way	36,620	5,000
Coral Gables Museum	-	88,547
Coral Gables Country Club	515,840	189,773
Miracle Theater	-	78,035
War Memorial Youth Center	59,307	131,705
TOTAL PROJECT	\$ 2,187,254	\$ 733,830

	FIVE-YEAR ESTIMATE								FIVE-YEAR
2023							PROJECT		
PR \	/R AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	53,570	\$ 9,268	\$ 60,973	\$ 123,811	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 323,811
	412,836	-	-	412,836	86,862	547,955	577,852	609,245	2,234,750
	33,709	3,919	-	37,628	-	-	-	-	37,628
	-	-	-	-	-	-	-	-	-
	11,389	300,985	-	312,374	-	-	-	-	312,374
	33,255	773,635	-	806,890	-	-	-	-	806,890
	95,884	356,521	438,000	890,405	432,619	-	-	-	1,323,024
	5,160	111,537	-	116,697	-	-	-	-	116,697
\$	645,803	\$ 1,555,865	\$ 498,973	\$ 2,700,641	\$ 569,481	\$ 597,955	\$ 627,852	\$ 659,245	\$ 5,155,174

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 2,187,254	\$ 733,830		
TOT	AL FUNDING	\$ 2,187,254	\$ 733,830		

FIVE-YEAR ESTIMATE								F	IVE-YEAR			
2023								1	PROJECT			
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL		2024	2025	2026	2027		TOTAL
\$	645,803	\$ 1,555,865	\$	498,973	\$ 2,700,641	\$	569,481	\$ 597,955	\$ 627,852	\$ 659,245	\$	5,155,174
					-							-
					-							-
					-							-
\$	645,803	\$ 1,555,865	\$	498,973	\$ 2,700,641	\$	569,481	\$ 597,955	\$ 627,852	\$ 659,245	\$	5,155,174

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE								
2023	2024	2025	25 2026 2027						
					\$-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				



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Citywide Environmental Remediation		
Public Works		
Citywide		
Facility Improvements	PROJECT ACCOUNTING	c-incinrtr
Consent Order	NAME:	e-incini ti
	Public Works Citywide Facility Improvements	Public Works Citywide Facility Improvements PROJECT ACCOUNTING

DESCRIPTION

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.

JUSTIFICATION

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													
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE									
	PRIOR YRS	2022		202	23						PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	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		
TOTAL PROJECT	\$ 43,640	\$ 108	\$ 317,331	\$ 22,823	\$ 184,238	\$ 524,392	\$ 1,100,000	\$ 1,100,000	\$ 240,000	\$ 240,000	\$ 3,204,392		

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	1	PRIOR	1	2022	
#	ТҮРЕ	FU	JNDING	FU	NDING	
310	Gen. Capital Improvement	\$	43,640	\$	108	
TOT	AL FUNDING	\$	43,640	\$	108	

	FIVE-YEAR ESTIMATE											F	VE-YEAR	
2023										F	ROJECT			
PF	R YR AVAIL	ОР	EN P.O.		NEW		TOTAL	2024	2025		2026	2027		TOTAL
\$	317,331	\$	22,823	\$	184,238	\$	524,392	\$ 1,100,000	\$ 1,100,000	\$	240,000	\$ 240,000	\$	3,204,392
							-							-
							-							-
							-							-
\$	317,331	\$	22,823	\$	184,238	\$	524,392	\$ 1,100,000	\$ 1,100,000	\$	240,000	\$ 240,000	\$	3,204,392

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	-
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	r	r	r	7	1
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

HVAC – HEATNG, VENTILATION AND A/C



HVAC Equipment Replacement Matrix		
Public Works		
Citywide		
acility Improvements	PROJECT ACCOUNTING	c-hvacfacs
General Repair	NAME:	C-IIVACIACS
	ublic Works itywide acility Improvements	ublic Works itywide acility Improvements PROJECT ACCOUNTING

DESCRIPTION

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 chileer, three air handler units and one structural stand.

JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 441,988	\$ 34,435
Miracle Theater	-	-
TOTAL PROJECT	\$ 441,988	\$ 34,435

	FIVE-YEAR ESTIMATE													F	IVE-YEAR	
			202	3												PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2024		2025		2026		2027		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
						-										-
						-										-
\$	1,077,590	\$	12,791	\$	543,425	\$ 1,633,806	\$	610,522	\$	485,885	\$	510,179	\$	535,688	\$	3,776,080

FUNDIN	IG SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2022
#	ТҮРЕ	F	UNDING	FU	JNDING
310	Gen. Capital Improvement	\$	441,988	\$	34,435
TOT	AL FUNDING	\$	441,988	\$	34,435

						FIVE-YEAR I	EST	IMATE					FI	VE-YEAR
2023										ROJECT				
PR	YR AVAIL	ОР	EN P.O.		NEW	TOTAL		2024	2025	2026		2027		TOTAL
\$	1,077,590	\$	12,791	\$	543,425	\$ 1,633,806	\$	610,522	\$ 485,885	\$ 510,179	\$	535,688	\$	3,776,080
						-								-
						-								-
						-								-
\$	1,077,590	\$	12,791	\$	543,425	\$ 1,633,806	\$	610,522	\$ 485,885	\$ 510,179	\$	535,688	\$	3,776,080

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-	-	-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

<u>CITYWIDE ELEVATOR REPLACEMENT MATRIX</u>



- MARINA MARINA

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

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES	1						Fľ	VE-YEAR I	EST	ΙΜΑΤ
	PRIOR YRS	2022				202	23					
PHASE/FACILITY	EXPENSES	EXPENSES		PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2024
General Construction	\$ 814,798	\$ 17,609		\$	489,618	\$ 7,500	\$	99,494	\$	596,612	\$	140,
72nd Avenue Maintenance Facility	-	-			-	-		-		-		
Coral Gables Museum	-	-			-	-		-		-		132,
War Memorial Youth Center	-	-			-	-		132,000		132,000		
TOTAL PROJECT	\$ 814,798	\$ 17,609		\$	489,618	\$ 7,500	\$	231,494	\$	728,612	\$	272,4

							FI	VE-YEAR I	ST	IMATE				F	IVE-YEAR
		2023													PROJECT
	PR Y	'R AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
	\$	489,618	\$	7,500	\$	99,494	\$	596,612	\$	140,464	\$ 148,938	\$ 159,535	\$ 365,512	\$	1,411,061
L		-		-		-		-		-	78,750	-	-		78,750
L		-		-		-		-		132,000	-	-	-		132,000
L	_	-		-		132,000		132,000		-	-	-	-		132,000
	\$	489,618	\$	7,500	\$	231,494	\$	728,612	\$	272,464	\$ 227,688	\$ 159,535	\$ 365,512	\$	1,753,811

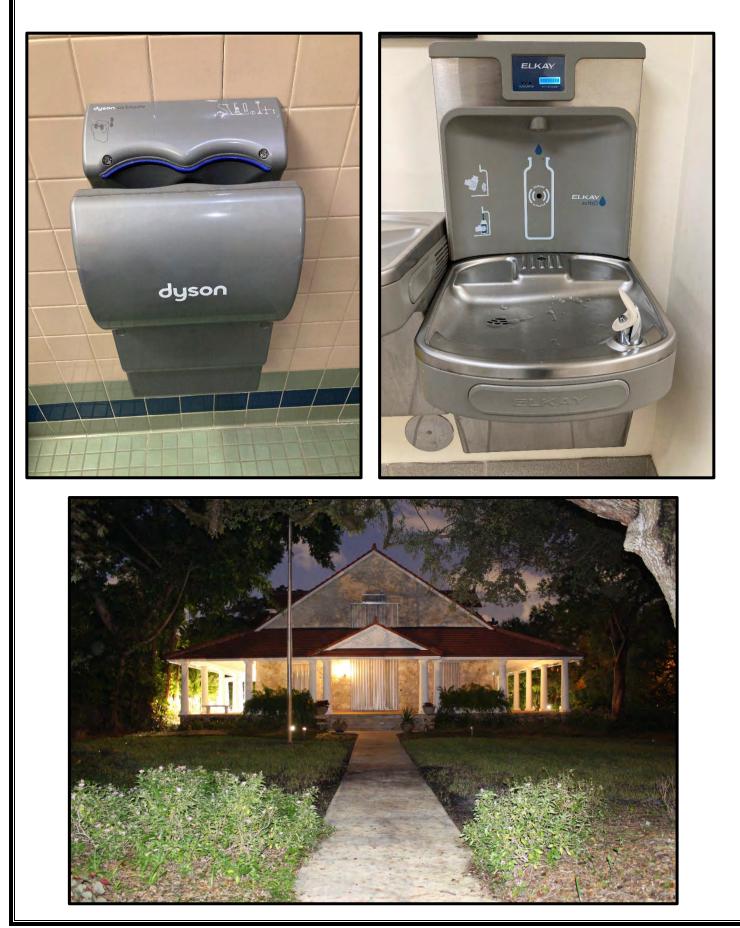
FUNDIN	IG SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2022
#	ТҮРЕ	F	UNDING	FU	JNDING
310	Gen. Capital Improvement	\$	814,798	\$	17,609
TOT	AL FUNDING	\$	814,798	\$	17,609

	FIVE-YEAR ESTIMATE												F	IVE-YEAR		
			202	3												PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025		2026	2027		TOTAL
\$	489,618	\$	7,500	\$	231,494	\$	728,612	\$	272,464	\$	227,688	\$	159,535	\$ 365,512	\$	1,753,811
							-									-
							-									-
							-									-
\$	489,618	\$	7,500	\$	231,494	\$	728,612	\$	272,464	\$	227,688	\$	159,535	\$ 365,512	\$	1,753,811

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
530	Facility Maintenance	Maintenance/Repair
TOTAL C	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE					
2023	2024	2025	2026	2026 2027				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
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			
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000			

OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



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

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ESTIMATES														
	HISTORIC	AL EXPENSES		FIVE-YEAR ESTIMATE										
	PRIOR YRS	2022		202	23						PROJECT			
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
General Design	\$ 8,403	\$-	\$ 2,640	\$-	\$-	\$ 2,640	\$-	\$-	\$-	\$-	\$ 2,640			
General Construction	525,340	-	184,392	4,625	100,000	289,017	190,200	190,200	190,200	190,200	1,049,817			
						-					-			
											-			
TOTAL PROJECT	\$ 533,743	\$-	\$ 187,032	\$ 4,625	\$ 100,000	\$ 291,657	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,052,457			

FUNDIN	IG SOURCE									
		Н	ISTORICA	L EXPENSES						
FUND	FUNDING		PRIOR	2022						
#	ТҮРЕ	F	UNDING	FUNDING						
310	Gen. Capital Improvement	\$	533,743	\$-						
тот	AL FUNDING	\$	533,743	\$-						

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
			202	3											F	ROJECT
PF	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025		2026	2027		TOTAL
\$	187,032	\$	4,625	\$	100,000	\$	291,657	\$	190,200	\$	190,200	\$	190,200	\$ 190,200	\$	1,052,457
							-									-
							-									-
							-									-
\$	187,032	\$	4,625	\$	100,000	\$	291,657	\$	190,200	\$	190,200	\$	190,200	\$ 190,200	\$	1,052,457

RELATE	D OPERATING COST							
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER THAN PERSONNEL							
TOTAL RELATED OPERATING COST								

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	PROJECT TOTAL							
				-							
					\$-						
-					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	1	1	1	1	1						
					\$-						
-					-						
					-						
-					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

PROJECT NAME:	ight of Way (ROW) & Utility Divisions' Employee Locker Rooms						
REQUESTING DEPARTMENT	Public Works						
PROJECT LOCATION:	2800 SW 72 nd Avenue						
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-row-utly				
PRIORITY TYPE:	Quality of Life	NAME:	c-row-utiy				

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ESTIMATES						
	HI	HISTORICAL EXPENSES				
	PR	IOR YRS	2022			
PHASE/FACILITY	EX	PENSES	E)	KPENSES		
General Design	\$	13,498	\$	5,200		
General Construction		-		244,327		
TOTAL PROJECT	\$	13,498	\$	249,527		

FIVE-YEAR ESTIMATE										FIVE-YEAR						
2023												P	ROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2	026	2027		TOTAL
\$	755	\$	16,407	\$	-	\$	17,162	\$	-	\$	-	\$	-	\$ -	\$	17,162
	24,047		26,896				50,943		-		-		-	-		50,943
							-									-
							-									-
\$	24,802	\$	43,303	\$	-	\$	68,105	\$	-	\$	-	\$	-	\$ -	\$	68,105

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	1	PRIOR	2022				
#	ТҮРЕ	FU	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	13,498	\$	50,671			
400	Stormwater		-		99,428			
410	Sanitary Sewer		-		99,428			
TO	TAL FUNDING	\$	13,498	\$	249,527			

FIVE-YEAR ESTIMATE											FIVE-YEAR			
2023											Ρ	ROJECT		
PR	YR AVAIL	OP	PEN P.O.	NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	24,802	\$	21,159	\$-	\$	45,961	\$	-	\$	-	\$ -	\$ -	\$	45,961
	-		11,072	-		11,072		-		-	-	-		11,072
	-		11,072	-		11,072		-		-	-	-		11,072
						-								-
\$	24,802	\$	43,303	\$-	\$	68,105	\$	-	\$	-	\$ -	\$ -	\$	68,105

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	PERSONAL SERVICES										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	S									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	ſ									

FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$-	\$-	\$-	\$-	\$-					

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

DESCRIPTION

Renovation of space to expand the Coral Gables Cinema.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORI	HISTORICAL EXPENSES					
		PRIOR Y	RS	2022				
	PHASE/FACILITY	EXPENS	ES	EXPENS	SES			
General D	esign	\$	-	\$	-			
General C	onstruction		-		-			
TOT	AL PROJECT	\$	-	\$	-			

	FIVE-YEAR ESTIMATE									
		202	23						PROJECT	
PR '	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	35,000	\$ -	\$-	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
	315,000	-	-	315,000	-	-	-	-	315,000	
				-					-	
				-					-	
\$	350,000	\$-	\$-	\$ 350,000	\$ -	\$-	\$-	\$-	\$ 350,000	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
TOT	AL FUNDING	\$-	\$-			

FIVE-YEAR ESTIMATE										
		202	23						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	350,000	\$-	\$-	\$ 350,000	\$ -	\$ -	\$ -	\$-	\$ 350,000	
				-					-	
				-					-	
				-					-	
\$	350,000	\$-	\$-	\$ 350,000	\$-	\$-	\$-	\$-	\$ 350,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

ADA Remediation at City Facilities		
Labor Relations & Risk Management		
Citywide		
Facility Improvements	PROJECT ACCOUNTING	r-ada-impr
Regulatory	NAME:	I-aua-IIIpi
	Labor Relations & Risk Management Citywide Facility Improvements	Labor Relations & Risk Management Citywide Facility Improvements

DESCRIPTION

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.

JUSTIFICATION

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												
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE									
	PRIOR YRS	2022		202	23						PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
General Construction	\$ 26,250	\$ 4,500	\$ 416,750	\$ 2,500	\$-	\$ 419,250	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,219,250	
						-					-	
						-					-	
						-					_	
TOTAL PROJECT	\$ 26,250	\$ 4,500	\$ 416,750	\$ 2,500	\$ -	\$ 419,250	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,219,250	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	I	PRIOR	2022			
#	TYPE	FU	JNDING	FU	NDING		
310	Gen. Capital Improvement	\$	26,250	\$	4,500		
TOT	AL FUNDING	\$	26,250	\$	4,500		

	FIVE-YEAR ESTIMATE											FIVE-Y	EAR		
2023										PROJ	ЕСТ				
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026	2027	тот	AL
\$	416,750	\$	2,500	\$	-	\$	419,250	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 1,219	9,250
							-								-
							-								-
							-								-
\$	416,750	\$	2,500	\$	-	\$	419,250	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 1,219	9,250

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-			-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	ublic Works - Building 6 Space Programming and Interior Renovation							
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	2800 SW 72 nd Avenue							
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-pwbldg6					
PRIORITY TYPE:	Other (Described Below)	NAME:	c-pwblago					

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ES	STIMATES											
		HISTORICA	L EXPENSES				FIVE-YEAR I	ESTIMATE				ſ
		PRIOR YRS	2022									
PHA	ASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	
General Desigr	n	\$-	\$-	\$-	\$-	\$-	\$-	\$ 12,43	7 \$ -	\$ -	\$-	
General Constr	ruction	-	-	-	-	-	-	219,95	- 5	-	-	
							-					
							-					
TOTAL	PROJECT	\$-	\$-	\$-	\$-	\$-	\$ -	\$ 232,39	3 \$ -	\$-	\$-	

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2022					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$-	\$-					
TOT	AL FUNDING	\$-	\$-					

FIVE-YEAR ESTIMATE											
	202	3						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$-	\$-	\$ -	\$ -	\$ 232,393	\$-	\$-	\$ -	\$ 232,393			
			-					-			
			-					-			
			-					-			
\$-	\$-	\$-	\$-	\$ 232,393	\$-	\$-	\$-	\$ 232,393			

FIVE-YEAR PROJECT TOTAL \$ 12,437 219,956

232,393

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
	-	-	-	-							
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

Youth Center Impact Glass Installation



Citywide Facilities Impact Glass Installation		
Public Works		
Citywide		
Facility Improvements	PROJECT ACCOUNTING	c-wndwimp
Other (Described Below)	NAME:	c-wildwiifip
	Public Works Citywide Facility Improvements	Public Works Citywide Facility Improvements PROJECT ACCOUNTING

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							
	HISTO	HISTORICAL EXPENSES					
	PRIO	PRIOR YRS 2022					
PHASE/FACILITY	EXPE	NSES	EXPENSES	5			
Garage 2	\$	-	\$	-			
Garage 6		-		-			
War Memorial Youth Center		-		-			
Girl Scout House		-		-			
TOTAL PROJECT	\$	-	\$	-			

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

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$ -				
TOT	AL FUNDING	\$ -	\$ -				

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER 1	HAN PERSONAL SERVICES	S
530	Facility Maintenance	Supplies
TOTAL C	THER THAN PERSONNEL	8
TOTAL R	ELATED OPERATING COST	Г

	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					
\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000					

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

DESCRIPTION

This project consists of replacing the existing steel canopy structure for the Public Works Fuel Station.

JUSTIFICATION

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.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring/Configuration	-	-
TOTAL PROJECT	\$ -	\$-

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

FUNDIN	IG SOURCE				
		HISTO	RICA	L EXPENS	ES
FUND	FUNDING	PRIC	OR	2022	
#	ТҮРЕ	FUND	ING	FUNDIN	G
310	Gen. Capital Improvement	\$	-	\$	-
TOT	TAL FUNDING	\$	-	\$	

FIVE-YEAR ESTIMATE										FI	VE-YEAR						
			202	3												P	ROJECT
PR	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024 20			2024 2025 202		2026	2027 TOT		TOTAL
\$	5,000	\$	2,500	\$	-	\$	7,500	\$	38,500	\$	351,500	\$	-	\$	-	\$	397,500
							-										-
																	-
-																-	
\$	5,000	\$	2,500	\$	-	\$	7,500	\$	38,500	\$	351,500	\$	-	\$	-	\$	397,500

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE							
2023	2024	2025	2026	2027	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$-	\$-	\$-	\$-	\$-			

Public Works Facility Exterior Painting		
Public Works		
2800 SW 72 nd Avenue		
Facility Improvements	PROJECT ACCOUNTING	c-extpaint
General Repair	NAME:	C-extpaint
1	Public Works 2800 SW 72 nd Avenue Facility Improvements	Public Works 2800 SW 72 nd Avenue Facility Improvements PROJECT ACCOUNTING

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR
	PRIOR YRS	2022		202	23						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Construction	\$-	\$ -	\$ -	. ș -	\$ -	\$-	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000
						-					-
						-					-
						-					-
TOTAL PROJECT	\$-	\$-	\$	\$ -	\$-	\$-	\$ 178,000	\$ 178,000	\$-	\$-	\$ 356,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	AL FUNDING	\$-	\$-

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

FIVE-YEAR ESTIMATE						
2023	2024	2025	2026	2027	PROJECT TOTAL	
	-	-	-			
					\$-	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
	T	T	T	1	1	
					\$-	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$-	\$-	\$-	\$-	\$-	

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

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES			
	HISTORICA	L EXPENSES	
	PRIOR YRS 2022		
PHASE/FACILITY	EXPENSES	EXPENSES	
General Design	\$-	\$-	
General Construction	-		
TOTAL PROJECT	\$-	\$-	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	202	3						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$-	\$-	\$ 94,500	\$-	\$-	\$-	\$ 94,500
-	-	-	-	155,500	250,000	250,000	-	655,500
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$-	\$ 750,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
тот	TAL FUNDING	\$-	\$-

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
	-		-	-	
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$-	\$-	\$-	\$-	\$-

Open Storage Structure at Public Works Facility		
Public Works		
2800 SW 72 Ave		
Facility Improvements	PROJECT ACCOUNTING	
Other (Described Below)	NAME:	
P 2 F	Public Works 800 SW 72 Ave acility Improvements	PROJECT ACCOUNTING PROJECT ACCOUNTING

DESCRIPTION

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.

JUSTIFICATION

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 EXPENSE		
	PRIOR YRS 2022		
PHASE/FACILITY	EXPENSES	EXPENSES	
General Design	\$-	\$-	
General Construction	-	-	
Environmental Remediation	-	-	
TOTAL PROJECT	\$-	\$-	

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

FUNDIN	IG SOURCE						
		HISTORICA					
FUND FUNDING		PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$-				
TOT	TAL FUNDING	\$-	\$-				

FIVE-YEAR ESTIMATE											FI	VE-YEAR		
2023											F	ROJECT		
PR YR AV	AIL	OPEN P	.0.	NEW		TOTAL		2024	2025	2026		2027		TOTAL
\$	1	\$	-	\$	-	\$-	\$	400,000	\$ 2,848,000	\$ -	\$	-	\$	3,248,000
						-								-
						-								-
						-								-
\$	-	\$	-	\$	-	\$-	\$	400,000	\$ 2,848,000	\$ -	\$	-	\$	3,248,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	•	•		•							
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

Recertification of City Facilities (New Capital Request)								
Public Works								
itywide								
Facility Improvements	c-fac-cert							
Other (Described Below) C-rac-co								
	Citywide Facility Improvements	Public Works Citywide Facility Improvements PROJECT ACCOUNTING						

DESCRIPTION

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.

JUSTIFICATION

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.

PROJECT ESTIMATES

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

	FIVE-YEAR ESTIMATE										
	202	23						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	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			
			-					-			
\$-	\$ 79,703	\$ 250,000	\$ 329,703	\$ 100,000) \$ 100,000	\$ 100,000	\$ 100,000	\$ 729,703			

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
TOT	AL FUNDING	\$-	\$-			

FIVE-YEAR ESTIMATE										FI	VE-YEAR			
2023											Р	ROJECT		
PR	YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	-	\$	79,703	\$	250,000	\$	329,703	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	729,703
							-							-
							-							-
							-							-
\$	-	\$	79,703	\$	250,000	\$	329,703	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	729,703

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	t	t	1	t							
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$-	\$-	\$-	\$-	\$-						

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	23						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
49	Entrances & Fountains Refurbishment Matrix	Ś 7.652	<u>ج</u>	\$ 50,000	\$ 57,652	\$ 154,534	Ś 156.818	Ś 159.205	\$ 161,593	\$ 689.802
51	Merrick House Repairs/Improvements	56,017	- -	-	56,017		-	-	-	56,017
53	City Hall Complex Impr. Including 427 Biltmore Way	854,656	490,596	1,049,311	2,394,563	1,606,795	1,933,750	5,600,000	5,376,939	16,912,047
55	Jean Ward Sculptures	54,844	3,030	120,000	177,874	-	-	-	-	177,874
57	Gondola Building Restoration	20,045	-	1,725,000	1,745,045	-	-	-	-	1,745,045
59	White Way Lights Restoration	549,520	68,793	145,364	763,677	811,729	-	-	-	1,575,406
61	Coral Gables Country Club Repairs/Improvements	514,715	1,132,869	590,000	2,237,584	1,250,000	1,250,000	1,250,000	1,250,000	7,237,584
63	Venetian Pool Improvements	-	-	3,737,500	3,737,500	-	-	-	-	3,737,500
65	Centennial Trail	-	-	-	-	56,000	56,000	56,000	-	168,000
67	Fink Building Renovations	71,013	202,879	-	273,892	-	-	-	-	273,892
69	Alhambra Water Tower Restoration	46,353	-	-	46,353	-	1,495,000	-	-	1,541,353
70	Biltmore Hotel Renovations	-	-	600,000	600,000	800,000	601,383	-	-	2,001,383
72	Girl Scout House Restoration	-	-	-	-	50,000	-	-	-	50,000
73	Structural Preservation Assessment at City Facilities	112,652			112,652	_	-		-	112,652
75	Miracle Theater Restoration	-	-	200,000	200,000	500,000	3,055,500	-	-	3,755,500
76	Coral Gables Musuem Repairs	-	-	-	-	191,000	-	-	-	191,000
	TOTAL	\$ 2,287,467	\$ 1,898,167	\$ 8,217,175	\$ 12,402,809	\$ 5,420,058	\$ 8,548,451	\$ 7,065,205	\$ 6,788,532	\$ 40,225,055

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	COUNTRY CLUB	DEVELOPER FEES	GRANTS	HISTORIC BUILDING	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 689,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,802
Merrick House Repairs/Improvements	56,017	-		-		-	56,017
City Hall Complex Impr. Including 427 Biltmore Way	16,612,047	-	300,000	-	-	-	16,912,047
Jean Ward Sculptures	20,000	-	-	-	-	157,874	177,874
Gondola Building Restoration	245,045	-	-	750,000	-	-	995,045
White Way Lights Restoration	1,066,832	-		-	-	508,574	1,575,406
Coral Gables Country Club Repairs/Improvements	1,283,423	5,954,161	-	-	-	-	7,237,584
Venetian Pool Improvements	487,500	-	-	-	3,250,000	-	3,737,500
Centennial Trail	-	-	-	-	-	168,000	168,000
Fink Building Renovations	270,892	-	-	3,000	-	-	273,892
Alhambra Water Tower Restoration	1,541,353	-			750,000	-	2,291,353
Biltmore Hotel Renovations	2,001,383	-		-		-	2,001,383
Girl Scout House Restoration	50,000	-		-		-	50,000
Structural Preservation Assessment at City Facilities	112,652	-	-	-	-	-	112,652
Miracle Theater Restoration	3,755,500	-	-	-	-	-	3,755,500
Coral Gables Musuem Repairs	191,000	-	-	-	-	-	191,000
TOTAL	\$ 28,383,446	\$ 5,954,161	\$ 300,000	\$ 753,000	\$ 4,000,000	\$ 834,448	\$ 40,225,055

RELATED OPERATING COST FOR FACILITIES PROJECTS

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
Merrick House Repairs/Improv.						
Personnel Services	-			-	-	-
Other Than Personnel Services	16,000	-		-	-	16,000
Entrances & Fountains Refurbishment Matrix						
Personnel Services	-			-	-	-
Other Than Personnel Services	237,000	237,000	237,000	237,000	237,000	1,185,000
Coral Gables Country Club Repairs/Improvements						
Personnel Services	1,499,861	1,537,358	1,575,791	1,615,186	1,655,566	7,883,762
Other Than Personnel Services	2,568,930	2,620,309	2,672,715	2,726,169	2,780,692	13,368,815
Venetian Pool Improvements						
Personnel Services	1,046,483	1,072,645	1,099,461	1,126,948	1,155,121	5,500,658
Other Than Personnel Services	573,177	573,178	573,179	573,180	573,181	2,865,895
TOTAL RELATED OPERATING COST	\$ 5,941,451	\$ 6,040,489	\$ 6,158,146	\$ 6,278,483	\$ 6,401,561	\$ 30,820,130

ENTRANCE WAY & FOUNTAIN CYCLICAL REFURBISHMENTS



Entrance Way & Fountain Cyclical Refurbishment		
Public Works		
Citywide		
Historic Facility Restoration	PROJECT ACCOUNTING	c-ent&fntn
Quality of Life	NAME:	c-ent&intii
F	Public Works Citywide Historic Facility Restoration	Public Works Citywide distoric Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

Cyclical refurbishment of the City's iconic entrances, fountains and plazas. Refurbishments to fountains and entrance features include locations such as Balboa Plaza, Columbus Plaza, DeSoto Plaza, Granada Plaza, Le Jeune Plaza, Ponce De Leon Plaza, Segovia Plaza, Ponce De Leon Park, Douglas Road Entrance, Red Road Entrance, Alhambra Entrance, Granada Entrance, Country Club Prado, Ponce Circle Park, and Pittman Park.

JUSTIFICATION

The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities deterioration.

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR
		PRIOR YRS	2022		2023							PROJECT
	PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General D	esign	\$-	\$-	\$ 6,827	\$ -	\$-	\$ 6,827	\$-	\$ -	\$-	\$-	\$ 6,827
General Co	onstruction	92,593	49,755	825	-	50,000	50,825	154,534	156,818	159,205	161,593	682,975
							-					-
							-					-
тот	AL PROJECT	\$ 92,593	\$ 49,755	\$ 7,652	\$-	\$ 50,000	\$ 57,652	\$ 154,534	\$ 156,818	\$ 159,205	\$ 161,593	\$ 689,802

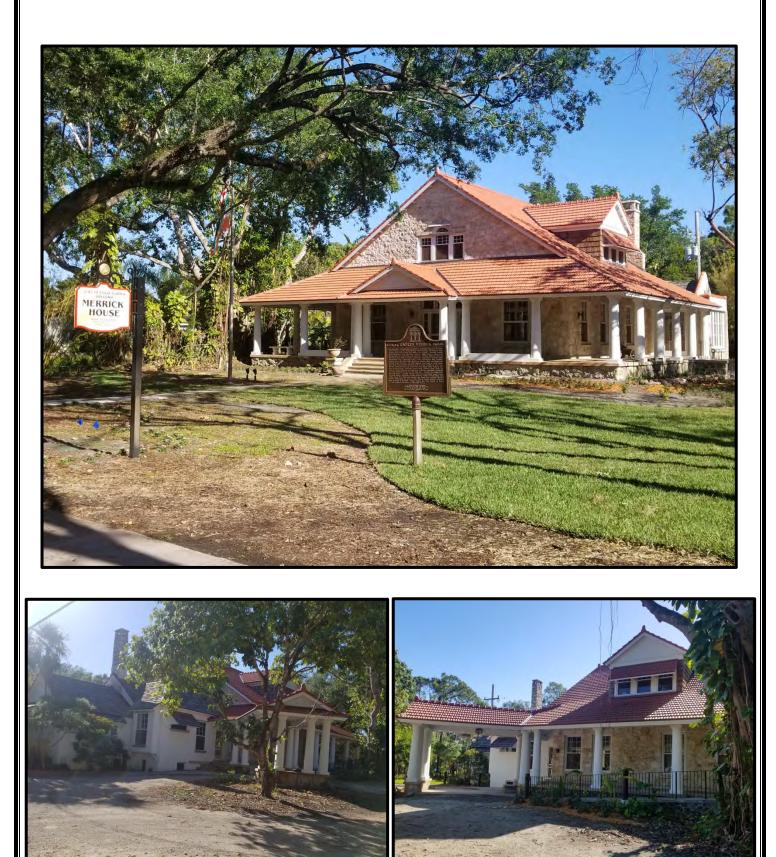
FUNDIN	IG SOURCE						
		HI	STORICA	L EXPENSES			
FUND	FUNDING	1	PRIOR		2022		
#	ТҮРЕ	FU	JNDING	FU	JNDING		
310	Gen. Capital Improvement	\$	92,593	\$	49,755		
TOT	AL FUNDING	\$	92,593	\$	49,755		

FIVE-YEAR ESTIMATE												FIVE-YEAR					
	2023															Р	ROJECT
PR	YR AVAIL	AVAIL OPEN P.O. NEW		TOTAL 2024		2025		2026		2027		TOTAL					
\$	7,652	\$	-	\$	50,000	\$	57,652	\$	154,534	\$	156,818	\$	159,205	\$	161,593	\$	689,802
							-										-
							-										-
\$	7,652	\$	-	\$	50,000	\$	57,652	\$	154,534	\$	156,818	\$	159,205	\$	161,593	\$	689,802

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-		
TOTAL P	ERSONNEL	
-	HAN PERSONAL SERVICES	5
530	Facility Maintenance	Maintenance/Repair
	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	Г

	FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
	-		-	-	-					
237,000	237,000	237,000	237,000	237,000	\$ 1,185,000					
					-					
					-					
					-					
					-					
237,000	237,000	237,000	237,000	237,000	1,185,000					
\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 1,185,000					

MERRICK HOUSE REPAIRS/IMPROVEMENTS



PROJECT NAME:	Merrick House Repairs/Improvements		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	907 Coral Way		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	a mrak haa
PRIORITY TYPE:	General Repair	NAME:	c-mrck-hse

DESCRIPTION

The restoration efforts includes renovation and conservation works within the whole property which includes the Main House, Garage and exterior site. The Main House scope includes the restoration of all wood doors windows, finishes such as interior plaster, paint and specialized surface restoration (Venetian Plaste), roof replacement (Ludowici tiles), restoration of exterior wood fixtures, repair of concrete stairs and A/C system removal replacement. Scope in the Garage includes removal and replacement of plumbing fixtures, removal and replacement of A/C units, removal and replacement of wood doors and the removal and replacement of the roofing system including clay tiles and built up roofing. Site scope includes modifications to the existing parking and additional site lighting. In addition, construction of a coral rock wall with columns at the south and east property lines to replicate a 1920s wall previously found on the property is being

JUSTIFICATION

The design of Coral Gables Merrick House reflects an attention to craftsmanship found in 19th century houses of the Northeast United States where its original occupants were from. This was the main house of the plantation and vegetable farm and was designed by Althea Fink Merrick, mother of Coral Gables founder George Merrick. The foundation was in place by 1907 and current research indicates that the home was completed by 1910. It is listed on the National Register of Historic Places and it's roof is the "coral gable" for which the City was named for. Both the main residence and the garage building have fallen into disrepair and are in desperate need of restoration. A new coral wall will replicate the original wall as seen in 1920s photographs, bringing the property closer to its original historic look. The wall would serve an additional purpose of defining the front yard and providing a protective barrier from Coral Way when events are held at the House.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR ESTIMATE					
	PRIOR YRS	2022		202	3						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 211,934	\$-	\$ -	\$-	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$ -
General Construction	1,678,470	28,600	56,017	-	-	56,017	-	-	-	-	56,017
			4			-					-
						-					-
TOTAL PROJECT	\$ 1,890,404	\$ 28,600	\$ 56,017	\$ -	\$ -	\$ 56,017	\$ -	\$-	\$-	\$-	\$ 56,017

FUNDIN	IG SOURCE		
		HISTORICA	LEXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,537,404	\$ 28,600
310	Grant - State (Other)	353,000	-
TOT	AL FUNDING	\$ 1,890,404	\$ 28,600

			FIVE-YEAR	ESTIMATE				FIVE-YEAR	
	202	23						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ 56,017	\$ -	\$ -	\$ 56,017	\$-	\$-	\$-	\$ -	\$ 56,017	
	-	-		-	-	-	-	-	
			-					-	
			-					-	
\$ 56,017	\$-	\$-	\$ 56,017	\$ -	\$-	\$-	\$-	\$ 56,017	

ſ	FUND	FUNDING	OPERATING EXPENSE
	#	ТҮРЕ	ТҮРЕ
	PERSON	AL SERVICES	
ļ			
	-	ERSONNEL	
4	OTHER T	HAN PERSONAL SERVICES	5
	001	General Fund	Maintenance/Repair
ļ			
			r
	TOTAL O	THER THAN PERSONNEL	
ſ	TOTAL R	ELATED OPERATING COST	r

			FIVE-YEAR I	STIMATE				
2023		2024	2025	2026	2027	PROJECT TOTAL		
						\$	-	
							-	
							-	
							-	
							-	
	-	-	-	-	-		-	
				7	7			
16,00	0	16,000	16,000	16,000	16,000	\$	80,000	
							-	
							-	
							-	
							-	
16,00	0	16,000	16,000	16,000	16,000		80,000	
\$ 16,00	0\$	16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$	80,000	

CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current



PROJECT NAME:	City Hall Complex Impr. Including 427 Biltmore Way											
REQUESTING DEPARTMENT	Public Works	lic Works										
PROJECT LOCATION:	405 Biltmore Way	5 Biltmore Way										
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	e eityball									
PRIORITY TYPE:	General Repair	NAME:	C-Cityrian									
			c-cityhall									

DESCRIPTION

This project consists of performing needed repairs and improvements to this historic building to preserve its infrastructure and aesthetic beauty. The repairs include addressing the entire building's envelope to prevent water and humidity intrusion into the building. Envelope improvements include exterior windows and doors replacement, reinforcement of the roof's structural elements, wall weatherproofing, insulation, and painting. 427 Biltmore Way's renovations are also included in the overall scope of this project and will include a full interior/exterior restoration.

JUSTIFICATION

The City Hall Complex is a historic building and improvements and repairs are required to maintain the historic infrastructure. 427 Biltmore Way is also an integral part of the City Hall Complex. Development Services and other departments will be housed in this building. This project aligns with the City's Strategic Plan Value of "Aesthetics - preserving and enhancing the beauty of our City."

PROJECT ESTIMATES]														
	HISTORICA	TORICAL EXPENSES FIVE-YEAR ESTIMATE FIVE													
	PRIOR YRS	[20	23							PROJECT			
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	тот	AL	2024	2025	2026	2027	TOTAL		
405 Biltmore Way	\$ 566,864	\$ 955		\$ 629,025	\$ 44,755	\$ 1,049,311	\$ 1,72	3,091	\$ 1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$16,240,575		
427 Biltmore Way	1,339,731	2,337,511		202,369	445,841	-	64	8,210	-	-	-	-	648,210		
City Hall Cottage	64,370	-		23,262	-	-	2	3,262	-	-	-	-	23,262		
								-					-		
TOTAL PROJECT	\$ 1,970,965	\$ 2,338,466		\$ 854,656	\$ 490,596	\$ 1,049,311	\$ 2,39	4,563	\$ 1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$16,912,047		

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,921,390	\$ 2,338,466
310	Developer Fees	-	-
310	Grant - State (Other)	49,575	-
TOT	TAL FUNDING	\$ 1,970,965	\$ 2,338,466

						FIVE-YEAR	ES	TIMATE				FIVE-YEAR
			202	23								PROJECT
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2024	2025	2026	2027	TOTAL
\$	854,656	\$	490,596	\$	749,311	\$ 2,094,563	\$	1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$16,612,047
	-		-		300,000	300,000		-	-	-	-	300,000
	-		-		-	-		-	-	-	-	-
						-						-
\$	854,656	\$	490,596	\$ 1	L,049,311	\$ 2,394,563	\$	1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$16,912,047

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	1
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE														
2023	2024	2025	2026	2027	PROJECT TOTAL										
					\$-										
					-										
					-										
-	-	-	-	-	-										
					\$-										
					-										
					-										
-	-	-	-	-	-										
\$-	\$-	\$-	\$-	\$-	\$-										

JEAN WARD SCULPTURES



PROJECT NAME:	Jean Ward Sculptures		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Various Locations across the City		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-jeanward
PRIORITY TYPE:	Quality of Life	NAME:	c-jeanward

DESCRIPTION

The City restored three Jean Ward sculptures originally located at the Library and the one at Pittman Park. The sculptures will be reinstalled on appropriate bases. The sculptures were removed from the Coral Gables Library and Pittman Park. Restoration included removal of existing paint, addressing deteriorating/rusting areas, and repainting. It also included transportation of the sculptures to the restoration studio, and will include reinstallation at agreed upon locations. The sculpture at Pittman Park has been re-installed - with plans to install sculptures at Ingraham Park. The remaining sculptures are being stored while their location is being determined and will be re-installed following construction of proper bases. Lighting will be installed at all locations. Rosa Lowinger & Associates has been retained to perform the restoration work and oversight of the installation.

JUSTIFICATION

The sculptures have been in need of restoration due to rusting and paint fading. The City obtained an appraisal prior to work beginning. The sculptures were located too close to organic material on the ground, leading to great deterioration, and require bases that raise them to a higher level. Lighting is required for better visibility of the artworks in the evening.

PROJECT ESTIMATES

		LITY PRIO EXPE	STORICA	L EXPENSES
		PR	IOR YRS	2022
PH	ASE/FACILITY	EX	PENSES	EXPENSES
General Desig	gn	\$	26,595	\$-
General Cons	truction		47,531	-
TOTAL	PROJECT	\$	74,126	\$-

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
			202	23												F	ROJECT
PR \	PR YR AVAIL OPEN P.O.			NEW			TOTAL		2024	2025		2026		2027		TOTAL	
\$	-	\$	3,030	\$	12,000	\$	15,030	\$	-	\$	-	\$	-	\$	-	\$	15,030
	54,844		-		108,000		162,844		-		-		-		-		162,844
							-										-
							-										-
\$	54,844	\$	3,030	\$	120,000	\$	177,874	\$	-	\$	-	\$	-	\$	-	\$	177,874

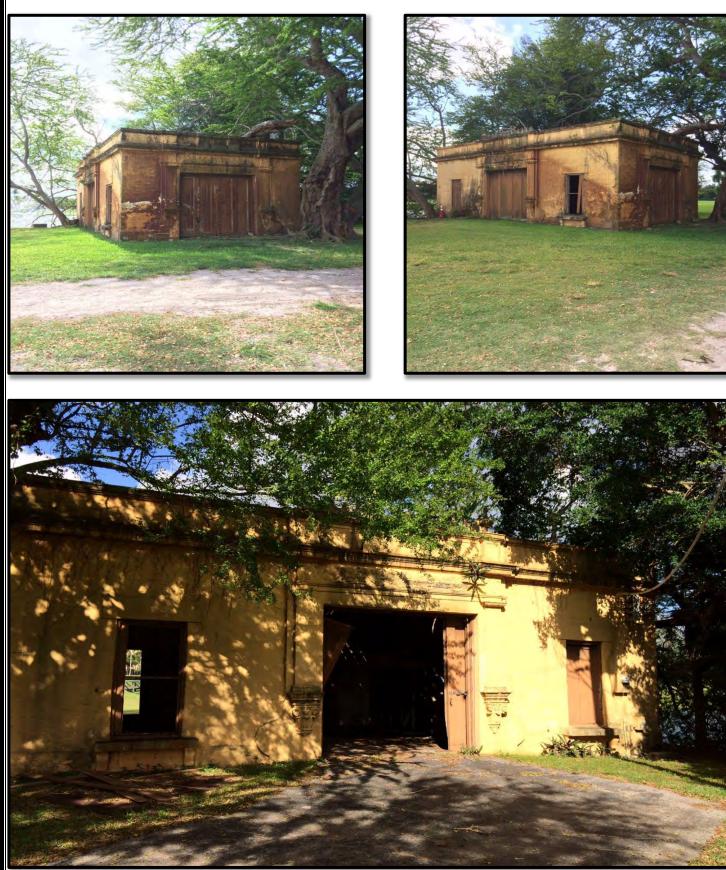
FUNDIN	FUNDING SOURCE						
			HISTORICAL EXPENSE				
FUND	FUNDING	-	PRIOR	2022			
#	ТҮРЕ	FU	JNDING	FUNDING			
310	Art in Public Places	\$	74,126	\$-			
310	Gen. Capital Improvement		-	-			
TOT	TOTAL FUNDING			\$-			

	FIVE-YEAR ESTIMATE									FI	VE-YEAR				
2023									Р	ROJECT					
PF	R YR AVAIL	OPEN P.	0.	NEW		TOTAL		2024		2025	202	6	2027		TOTAL
\$	34,844	\$ 3,0	30	\$ 120,000	\$	157,874	\$	-	\$	-	\$	-	\$ -	\$	157,874
	20,000		-	-		20,000		-		-		-	-		20,000
						-									-
						-									-
\$	54,844	\$ 3,0	30	\$ 120,000	\$	177,874	\$	-	\$	-	\$	-	\$ -	\$	177,874

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE							
2023	2024	2025	2026	2027	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

GONDOLA BUILDING RESTORATION



c-bgondola
c-bgonuola
-

DESCRIPTION

Design and construction for a full restoration of the Gondola Building which includes but are not limited to site restoration, restoration of interior/exterior walls and partitions, exterior ornamental details around the building, all windows and doors, floor finishes, all electrical and mechanical infrastructure and rebuilding of the roof. All this work has to be done under the supervision of a Historical Conservator.

JUSTIFICATION

The Gondola building is an important historical building that serves as a treasured link to the original vision for the City of Coral Gables as seen through the eyes of its founder George Merrick. It is representative of its era. Restoring this building to its original use will increase the amount of visitors and will help them understand its original use and relevance within the concept of the Biltmore Hotel's original 1926 visitor/guest experience. The architectural features and ornaments are in need of repair and restoration. The Gondola building stands as a true solitary witness of all the Biltmore's development over the past 90+ years.

PROJECT ESTIMATES												
	HISTORICA	ISTORICAL EXPENSES					FIVE-YEAR ESTIMATE					
	PRIOR YRS	S 2022 2023							PROJECT			
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 29,955	\$-		\$ 20,045	\$ -	\$ -	\$ 20,045	\$ -	\$-	\$-	\$ -	\$ 20,045
General Construction	-	-		-	-	1,725,000	1,725,000	-	-	-	-	1,725,000
							-					-
							-					-
TOTAL PROJECT	\$ 29,955	\$-		\$ 20,045	\$-	\$ 1,725,000	\$ 1,745,045	\$ -	\$-	\$-	\$-	\$ 1,745,045

FUNDIN	IG SOURCE				
		H	STORICA	L EXPENSES	5
FUND	FUNDING	-	PRIOR	2022	
#	TYPE	FL	INDING	FUNDING	i
310	Gen. Capital Improvement	\$	29,955	\$	-
310	Grant - State (Other)		-		-
001	Historic Building Fund		-		-
TOT	TAL FUNDING	\$	29,955	\$	-

	FIVE-YEAR ESTIMATE								
2023							PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	20,045	\$-	\$ 225,000	\$ 245,045	\$ -	\$-	\$-	\$-	\$ 245,045
	-	-	750,000	750,000	-	-	-	-	750,000
	-	-	750,000	750,000	-	-	-	-	750,000
				-					-
\$	20,045	\$-	\$ 1,725,000	\$ 1,745,045	\$-	\$-	\$-	\$-	\$ 1,745,045

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE							
2023	2024	2025	2026	2027	PROJECT TOTAL			
		-	-	-				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

WHITE WAY LIGHTS RESTORATION





White Way Lights Restoration		
Historic Resources		
University Drive and Riviera Drive		
Historic Facility Restoration	PROJECT ACCOUNTING	c whiteway
Quality of Life	NAME:	c-whiteway
	Historic Resources University Drive and Riviera Drive Historic Facility Restoration	Historic Resources University Drive and Riviera Drive Historic Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

This project will continue with the transfer and rehabilitation of two sections: MDP-1 and MDP-2. MDP-1 will transfer 34 poles on University Drive between Riviera Drive and Bird Road. 9 cast iron historic poles will be restored and 25 poles will be replicated in cast aluminum. MDP-2 will transfer 25 poles on Riviera Drive from Anastasia Avenue to University Drive. 19 cast iron historic poles will be restored and 6 poles will be replicated in cast aluminum.

JUSTIFICATION

There are approximately 77 historic ornamental light poles still standing in the City. They line Riviera Drive (between Anastasia Avenue and University Drive) and University Drive (from Bird Road to Ponce de Leon Boulevard). Installed in the early 1920s, the poles are constructed of cast iron and, due to constant exposure to the elements, are in varying degrees of deterioration. Restoration of the historic landmark poles would ensure their continued use. The ownership of these poles is being transferred from FPL to the City of Coral Gables.

PROJECT ESTIMATES					
	н	HISTORICAL EXPENSES			
	PF	RIOR YRS		2022	
PHASE/FACILITY		KPENSES	EX	KPENSES	
General Design	\$	54,384	\$	2,495	
General Construction - MDP-1		353,497		298,885	
General Construction - MDP-2		-		-	
TOTAL PROJECT	\$	407,881	\$	301,380	

	FIVE-YEAR ESTIMATE										
		202	3						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$	2,211	\$ -	\$ -	\$ 2,211	\$-	\$-	\$ -	\$ -	\$ 2,211		
	547,309	68,793	145,364	761,466	-	-	-	-	761,466		
	-	-	-	-	811,729	-	-	-	811,729		
				-					-		
\$	549,520	\$ 68,793	\$ 145,364	\$ 763,677	\$ 811,729	\$-	\$-	\$-	\$ 1,575,406		

FUNDIN	IG SOURCE				
		H	STORICA	L E)	(PENSES
FUND	FUNDING		PRIOR		2022
#	ТҮРЕ	FU	JNDING	FU	JNDING
310	Gen. Capital Improvement	\$	407,881	\$	122,380
310	Art in Public Places		-		179,000
TOT	AL FUNDING	\$	407,881	\$	301,380

	FIVE-YEAR ESTIMATE											F	IVE-YEAR		
2023															PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	40,946	\$	68,793	\$	145,364	\$	255,103	\$	811,729	\$	-	\$ -	\$ -	\$	1,066,832
	508,574		-		-		508,574		-		-	-	-		508,574
							-								-
							-								-
\$	549,520	\$	68,793	\$	145,364	\$	763,677	\$	811,729	\$	-	\$ -	\$ -	\$	1,575,406

	-	-									
FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	AL SERVICES										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	5									
530	General Services	Maintenance/Repair									
TOTAL O	TOTAL OTHER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	ſ									

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
1,816	1,870	1,927	1,894	2,044	\$ 9,551						
					-						
					-						
					-						
					-						
1,816	1,870	1,927	1,894	2,044	9,551						
\$ 1,816	\$ 1,870	\$ 1,927	\$ 1,894	\$ 2,044	\$ 9,551						

CORAL GABLES COUNTRY CLUB GENERAL REPAIRS





Coral Gables Country Club General Repairs (New Capital Request)		
Public Works		
997 North Greenway Drive		
Historic Facility Restoration	PROJECT ACCOUNTING	6 070070 7 0
General Repair	NAME:	c-cgccreno
P 9	Public Works 197 North Greenway Drive distoric Facility Restoration	Public Works 197 North Greenway Drive 14istoric Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

The existing structure will undergo a wholesale renovation. Improvements includes a new HVAC system, pool structure and copping, restoration of historic windows, renovations to the kitchen, bathroom and spa/fitness areas, improvements to lighting and electrical conduits, restoration of wood floors and columns. Other improvements include exterior painting, landscaping enhancements, renovations to the tennis center, I.T./AV security equipment, fire safety improvements, installation of a new smoothie bar and furniture and fixture additions. These improvements will be phased out over 5 years.

JUSTIFICATION

The City's Parks ands Recreation will be taking over the operation of this facility after a 10 year lease to a private operator. Upon inspection, many complex components within the facility require upgrades, repair, or replacement. 'This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

PROJECT ESTIMATES																					
	н	STORICA	LE	XPENSES			FIVE-YEAR ESTIMATE										FIVE-YEAR				
	PR	RIOR YRS		2022				202	3												PROJECT
PHASE/FACILITY	EX	PENSES	E	XPENSES	PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2	026		2027	TOTAL
General Design	\$	46,357	\$	295,000	\$	-	\$	-	\$	590,000	\$	590,000	\$	-	\$	-	\$	-	\$	-	\$ 590,000
General Construction		-		-		-		-		-		-		1,250,000		1,250,000	1,2	50,000	1	L,250,000	5,000,000
Banquet Hall Renovation		-		720,300		19,003		130,917		-		149,920		-		-		-		-	149,920
Pool Improvements		-		-		95		134,905		-		135,000									135,000
Granada Pro Shop Renovation		48,321		87,513		487,474		795,949		-		1,283,423		-		-		-		-	1,283,423
Granada Golf Course Diner		-		8,759		8,143		71,098		-		79,241		-		-		-		-	79,241
TOTAL PROJECT	\$	94,678	\$	1,111,572	\$	514,715	\$ 1	,132,869	\$	590,000	\$	2,237,584	\$	1,250,000	\$	1,250,000	\$ 1,2	50,000	\$1	,250,000	\$ 7,237,584

FUNDIN	IG SOURCE				
		HI	STORICA	L E)	(PENSES
FUND	FUNDING		PRIOR		2022
#	ТҮРЕ	FU	INDING	F	UNDING
310	Gen. Capital Improvement	\$	94,678	\$	382,513
430	Coral Gables Country Club		-		729,059
TOT	TAL FUNDING	\$	94,678	\$:	1,111,572

	FIVE-YEAR ESTIMATE										
		202	3						PROJECT		
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$	487,474	\$ 795,949	\$-	\$ 1,283,423	\$-	\$-	\$-	\$-	\$ 1,283,423		
	27,241	336,920	590,000	954,161	1,250,000	1,250,000	1,250,000	1,250,000	5,954,161		
				-					-		
				-					-		
\$	514,715	\$ 1,132,869	\$ 590,000	\$ 2,237,584	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 7,237,584		

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE									
	AL SERVICES										
430	Coral Gables Country Club	Full Time Salaries									
430	Coral Gables Country Club	Part Time Salaries									
430	Coral Gables Country Club	Employee Benefits									
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES										
430	Coral Gables Country Club	Professional Services									
430	Coral Gables Country Club	Other Operating Expenses									
430	Coral Gables Country Club	Operating Capital Equip.									
TOTAL O	TOTAL OTHER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	•									

FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL					
\$ 625,288	\$ 640,920	\$ 656,943	\$ 673,367	\$ 690,201	\$ 3,286,719					
359,651	368,642	377,858	387,305	396,987	1,890,444					
514,922	527,795	540,990	554,515	568,378	2,706,599					
					-					
					-					
1,499,861	1,537,358	1,575,791	1,615,186	1,655,566	7,883,762					
830,788	847,404	864,352	881,639	899,272	\$ 4,323,454					
1,248,142	1,273,105	1,298,567	1,324,538	1,351,029	6,495,381					
490,000	499,800	509,796	519,992	530,392	2,549,980					
					-					
					-					
2,568,930	2,620,309	2,672,715	2,726,169	2,780,692	13,368,815					
\$ 4,068,791	\$ 4,157,666	\$ 4,248,506	\$ 4,341,355	\$ 4,436,258	\$ 21,252,577					

VENETIAN POOL STRUCTURAL & POOL BOTTOM RENOVATION



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

DESCRIPTION

This project includes multiple facets of improvements and renovations at the Venetian Pool. Projects include improvements to the concession stand, structural improvements to the pool bottom, pool pump replacement and enhancement, chlorination system installation, and many other improvements.

JUSTIFICATION

This project aligns with the City's Strategic Plan's Sustainability-focused Excellence Goal, "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.

	PRIOR	2022		FIVE-YEAR ESTIMATE								
	YEARS	PROJ'D		202	23						PROJECT	
PHASE/FACILITY	EXP	EXP	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
Venetian Pool General Improvements	\$ 2,409,984	\$ 18,296	\$ 13,197	\$ 11,793	\$ -	\$ 24,990	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 624,990	
Concession Stand Renovation	46,845	5,556	249,433	35,190	541,223	825,846	-	-	-	-	825,846	
Phase 6 Improvements	41,457	1,000	100,050	3,468	-	103,518	-	-	-	-	103,518	
Pool Pump Replacement	63,733	20,417	358,974	95,020	1,479,938	1,933,932	-	-	-	-	1,933,932	
Chlorine System for Pool	-	-	-	-	95,000	95,000	-	-	-	-	95,000	
Pool Bottom & Structural Improvement	-	-	-	-	2,221,339	2,221,339	-	-	-	-	2,221,339	
TOTAL PROJECT	\$ 2,562,019	\$ 45,269	\$ 721,654	\$ 145,471	\$ 4,337,500	\$ 5,204,625	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,804,625	

FUNDIN	IG SOURCE				
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING		
310	Parks Matrix - Gen. Cap. Impr	\$ 2,562,019	\$ 45,269		
310	Gen. Capital Improvement	-	-		
001	Historic Building Fund	-	-		
TOT	AL FUNDING	\$ 2,562,019	\$ 45,269		

	FIVE-YEAR ESTIMATE												
2023											PROJECT		
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2024		2025	2026	2027	TOTAL
\$	721,654	\$	145,471	\$	600,000	\$ 1,467,125	\$	300,000	\$	100,000	\$ 100,000	\$ 100,000	\$ 2,067,125
	-		-		487,500	487,500		-		-	-	-	487,500
	-		-	113	3,250,000	3,250,000		-		-	-	-	3,250,000
						-							-
\$	721,654	\$	145,471	\$4	1,337,500	\$ 5,204,625	\$	300,000	\$	100,000	\$ 100,000	\$ 100,000	\$ 5,804,625

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSON	AL SERVICES								
420	Venetian Pool	Full Time Salaries							
420	Venetian Pool	Part Time Salaries							
420	Venetian Pool	Employee Benefits							
-	PERSONNEL								
OTHER 1	THAN PERSONAL SERVICES	S							
420	Venetian Pool	Professional Services							
420	Venetian Pool	Other Operating Expenses							
TOTAL C	TOTAL OTHER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
\$ 203,974	\$ 209,073	\$ 214,300	\$ 219,658	\$ 225,149	\$ 1,072,154
615,690	631,082	646,859	663,031	679,607	3,236,269
226,819	232,489	238,302	244,259	250,366	1,192,235
					-
					-
1,046,483	1,072,645	1,099,461	1,126,948	1,155,121	5,500,658
41,476	41,477	41,478	41,479	41,480	\$ 207,390
531,701	531,701	531,701	531,701	531,701	2,658,505
					-
					-
					-
573,177	573,178	573,179	573,180	573,181	2,865,895
\$ 1,619,660	\$ 1,645,823	\$ 1,672,640	\$ 1,700,128	\$ 1,728,302	\$ 8,366,553



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c-cent-trl
c-cent-tri
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DESCRIPTION

The city will be 100 years old in 2025. This project will celebrate this milestone by providing visitors the opportunity to travel throughout the city and view markers explaining important events, places, and people of the past. This project will also will have a technological component of Augmented Reality (AR), which we are looking to do in partnership with the University of Miami for a cost estimate of \$50,000.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTOP	HISTORICAL EXPENSES						
		PRIOR	YRS	202	2				
	PHASE/FACILITY	EXPEN	SES	EXPEN	SES				
Equipmen	t Acquisition	\$	-	\$	-				
General C	onstruction		-		-				
тот	AL PROJECT	\$	-	\$	-				

	FIVE-YEAR ESTIMATE								
	2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$-	\$ -	\$ -	\$ 26,000	\$ 26,000	\$ 26,000	\$-	\$ 78,000	
-	-	-	-	30,000	30,000	30,000	-	90,000	
			-					-	
			-					-	
\$-	\$-	\$-	\$-	\$ 56,000	\$ 56,000	\$ 56,000	\$-	\$ 168,000	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
001	Art in Public Places	\$-	\$ -				
TOT	AL FUNDING	\$-	\$-				

	FIVE-YEAR ESTIMATE									FI	FIVE-YEAR			
	2023								Р	ROJECT				
PF	R YR AVAIL	OPEN	P.O.	NEV	V	TOTAL		2024		2025	2026	2027		TOTAL
\$	-	\$	-	\$	-	\$ -	\$	56,000	\$	56,000	\$ 56,000	\$ -	\$	168,000
						-								-
						-								-
						-								-
\$	-	\$	-	\$	-	\$-	\$	56,000	\$	56,000	\$ 56,000	\$ -	\$	168,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-			-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

FINK BUILDING RESTORATION







PROJECT NAME:	Fink Building Renovations		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	2506 Ponce de Leon		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	a finkhlda
PRIORITY TYPE:	Quality of Life	NAME:	C-IIIRDidg
			c-finkbldg

DESCRIPTION

This project is the restoration of the H. George Fink Building located at 2506 Ponce de Leon Blvd. It includes restoration of the balcony railing, pedestrian gate, decorative grille door, roof brackets, repair to wood soffit, new tile roof, flat roof repair, restoration of doors, new windows, restoration of the front Venetian Glass windows to include storm panel, stabilization and restoration of historic finishes on interior walls and ceilings, restoration of exterior stucco, A/C and Heaters, and general repairs to the building.

JUSTIFICATION

This is a city owned local historic landmark that needs to be restored. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.

PROJECT ESTIMATES													
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE									
	PRIOR YRS	2022		2023								PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2024	2025	2026	2027	TOTAL	
General Design	\$ 402,050	\$ 26,059	\$ 394	\$ 27,130	\$	-	\$ 27,524	\$-	\$-	\$-	\$-	\$ 27,524	
General Construction	1,335,546	563,831	24,804	175,653		-	200,457	-	-	-	-	200,457	
Furniture Acquisition	-	3,404	40,756	-		-	40,756	-	-	-	-	40,756	
I.T. Wiring/Configuration	16,297	30,572	3,912	96		-	4,008	-	-	-	-	4,008	
Moving Expenditures	-	2,853	1,147	-		-	1,147	-	-	-	-	1,147	
TOTAL PROJECT	\$ 1,753,893	\$ 626,719	\$ 71,013	\$ 202,879	\$	-	\$ 273,892	\$-	\$-	\$-	\$-	\$ 273,892	

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	F	UNDING	
310	Gen. Capital Improvement	\$ 1,738,325	\$	626,719	
310	Grant - Private (Other)	15,568		-	
TOT	AL FUNDING	\$ 1,753,893	\$	626,719	

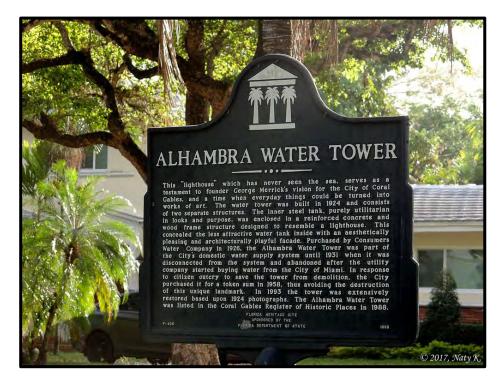
	FIVE-YEAR ESTIMATE										
		202	23						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$	68,013	\$ 202,879	\$-	\$ 270,892	\$-	\$-	\$-	\$-	\$ 270,892		
	3,000	-	-	3,000	-	-	-	-	3,000		
				-					-		
				-					-		
\$	71,013	\$ 202,879	\$-	\$ 273,892	\$-	\$-	\$-	\$-	\$ 273,892		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
			•									
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

ALHAMBRA WATER TOWER RESTORATION





Alhambra Water Tower Restoration				
Historic Resources				
2000 Alhambra Circle				
Historic Facility Restoration	PROJECT ACCOUNTING	c watertwr		
General Repair	NAME: c-watertwr			
	Historic Resources 2000 Alhambra Circle Historic Facility Restoration	Historic Resources 2000 Alhambra Circle Historic Facility Restoration PROJECT ACCOUNTING		

DESCRIPTION

The Alhambra Water Tower project includes the restoration of several damaged panels due to Hurricane Irma and water infiltration issues. This project also includes the restoration of the railing system at both deck levels, doors (main entrance door may need replacement), replacement of windows at main, upper levels and key hole windows, building painting and art murals at doors and underneath lower and upper decks, and the replacement of electrical fixtures.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The Alhambra Water Tower was built in 1924 and has been partially restored through community donations throughout the years. However, this historic landmark is in need of additional restoration due to Hurricane Irma. The building needs to be water tested to identify points of water infiltration. Once the leaks are located, a water proofing system needs to be applied and the building lime painted.

PROJECT ESTIMATES						
	HISTO	RICAL E	XPENSES			
	PRIOF	₹ YRS	2022			
PHASE/FACILITY	EXPE	NSES E	XPENSES	PR Y	R AVAIL	OPEN
General Design	\$ 2	9,000 \$	-	\$	-	\$
General Construction		-	-		46,353	
TOTAL PROJECT	\$ 25	9,000 \$	-	\$	46,353	\$

FIVE-YEAR ESTIMATE											
	202	3						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$ -	\$-	\$ -	\$-	\$-	\$ 200,000	\$-	\$-	\$ 200,000			
46,353	-	-	46,353	-	1,295,000	-	-	1,341,353			
			-					-			
			-					-			
\$ 46,353	\$-	\$ -	\$ 46,353	\$-	\$ 1,495,000	\$-	\$-	\$ 1,541,353			

FUNDIN	IG SOURCE			
		HI	STORICA	L EXPENSES
FUND	FUNDING	-	PRIOR	2022
#	ТҮРЕ	FU	INDING	FUNDING
310	Gen. Capital Improvement	\$	29,000	\$-
310	Donation		-	-
TOT	AL FUNDING	\$	29,000	\$-

FIVE-YEAR ESTIMATE											
	2023										PROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	202	24	2025	2026	2027	TOTAL
\$	21,000	\$ -	\$-	\$	21,000	\$	-	\$ 1,495,000	\$-	\$ -	\$ 1,516,000
	25,353	-	-		25,353		-	-	-	-	25,353
											-
					-						-
\$	46,353	\$-	\$-	\$	46,353	\$	-	\$ 1,495,000	\$-	\$-	\$ 1,541,353

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

FIVE-YEAR ESTIMATE						
2023	2024	2024 2025 2026 2027			PROJECT TOTAL	
	-					
					\$-	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$-	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
\$-	\$-	\$-	\$-	\$-	\$-	

PROJECT NAME:	Biltmore Hotel Renovations		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1200 Anastasia Avenue		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-bilt-hot
PRIORITY TYPE:	General Repair	NAME:	C-biit-iibt

DESCRIPTION

Renovation of Biltmore Hotel. The City will contribute \$5.2M towards renovation efforts; The hotel will contribute upwards of \$24M.

JUSTIFICATION

The Biltmore Hotel is one of the iconic landmarks of Coral Gables and Miami-Dade County as a whole. It is a significant structure with great history and prestige - and it's standard as a worldclass hotel must be preserved.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2022
	PHASE/FACILITY	EXPENSES	EXPENSES
General C	onstruction	\$ 2,556,407	
тот	AL PROJECT	\$ 2,556,407	\$ 642,210

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$ 600,000	\$ 600,000	\$ 800,000	\$ 601,383	\$-	\$-	\$ 2,001,383
			-					-
			-					-
			-					-
\$-	\$-	\$ 600,000	\$ 600,000	\$ 800,000	\$ 601,383	\$-	\$-	\$ 2,001,383

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND FUNDING		PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 2,556,407	\$ 642,210
TOT	AL FUNDING	\$ 2,556,407	\$ 642,210

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$ 600,000	\$ 600,000	\$ 800,000	\$ 601,383	\$-	\$-	\$ 2,001,383
			-					-
			-					-
			-					-
\$-	\$-	\$ 600,000	\$ 600,000	\$ 800,000	\$ 601,383	\$-	\$-	\$ 2,001,383

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE							
2023	2024	2025	2026	2027	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$-	\$-	\$-	\$-	\$-			



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PROJECT NAME:	Girl Scout House Restoration Assessment		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	TBD		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	a girl hou
PRIORITY TYPE:	General Repair	NAME:	c-girl-hou

DESCRIPTION

An assessment is being proposed to determine the extent of construction and restoration work needed to revitalize this building.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." Furthermore, this building is an unused asset and should be utilized in a productive manner.

PROJECT ESTIMATES

		HISTORICAL EXPENSE				
		PRIOR YRS 2022				
	PHASE/FACILITY	EXPENSES	EXPENSES			
General D	esign	\$ - \$				
тот	AL PROJECT	\$-	\$-			

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000

FUNDING SOURCE				
		HISTORICAL EXPENSES		
FUND	FUNDING	PRIOR	2022	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
тот	TAL FUNDING	\$-	\$ -	

FIVE-YEAR ESTIMATE					FIVE-YEAR			
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 50,000	\$ -	\$-	\$-	\$ 50,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

t

DESCRIPTION

The assessment will evaluate the condition and performance of the exterior façade, penetrations, and roof. A visible assessment of damaged interior finishes of the buildings will also be performed. The assessment will identify the causes of water infiltration and damages sustained to the building envelopes and interiors. The assessment will also include the exterior facade survey, leakage testing, and structural evaluation. The first two facilities the assessment will cover will be City Hall and the Miracle Theater.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The interior of these two historical buildings are deteriorating due to water infiltration. It is imperative that corrective work is performed as soon as possible to preserve these two City landmarks.

PROJEC	T ESTIMATES						
		HIST	ORICA	L EXPEN	SES		
		PRIO	PRIOR YRS 2022				
	PHASE/FACILITY	EXPE	NSES	EXPEN	SES		
405 Biltm	ore Way	\$	-	\$	-		
Miracle T	neater		-		-		
TO	TAL PROJECT	\$	-	\$	-		

	FIVE-YEAR ESTIMATE									
	2023								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	56,326	\$-	\$ -	\$ 56,326	\$-	\$-	\$ -	\$ -	\$ 56,326	
	56,326	-	-	56,326	-	-	-	-	56,326	
				-					-	
				-					-	
\$	112,652	\$-	\$-	\$ 112,652	\$-	\$-	\$-	\$-	\$ 112,652	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$-				
TOT	AL FUNDING	\$-	\$-				

FIVE-YEAR ESTIMATE										
2023								PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	112,652	\$-	\$-	\$ 112,652	\$-	\$-	\$-	\$-	\$ 112,652	
				-					-	
									-	
				-					-	
\$	112,652	\$-	\$-	\$ 112,652	\$-	\$-	\$-	\$-	\$ 112,652	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
	-	-	-	-							
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$-	\$-	\$-	\$-	\$-						

MIRACLE THEATER RESTORATION



Miracle Theater Restoration (New Capital Request)		
Historic Resources		
280 Miracle Mile		
Historic Facility Restoration	PROJECT ACCOUNTING	c-mir-thtr
General Repair	NAME:	C-1111-tilti
	Historic Resources 280 Miracle Mile Historic Facility Restoration	Historic Resources 280 Miracle Mile Historic Facility Restoration PROJECT ACCOUNTING

DESCRIPTION

An assessment will have to be performed to determine the scope of the restoration needed on the building.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." Restoration of this building will enable residents and vistors to continue to enjoy world-class entertainment in the heart of Coral Gables.

PROJECT ESTIMATES								
	HISTO	HISTORICAL EXPENSES						
	PRIO	R YRS	20	22				
PHASE/FACILITY	EXPE	NSES	EXPE	NSES				
General Design	\$	-	\$	-				
General Construction		-		-				
Art In Public Places Contribution		-		-				
TOTAL PROJECT	\$	-	\$	-				

FIVE-YEAR ESTIMATE									
	202	3						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000	
-	-	-	-	-	3,000,000	-	-	3,000,000	
-	-	-	-	-	55,500	-	-	55,500	
			-					-	
\$ -	\$-	\$ 200,000	\$ 200,000	\$ 500,000	\$ 3,055,500	\$-	\$-	\$ 3,755,500	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE										F	VE-YEAR		
2023										F	ROJECT		
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2024	2025		2026	2027		TOTAL
\$-	\$-	\$	200,000	\$	200,000	\$	500,000	\$ 3,055,500	\$	-	\$ -	\$	3,755,500
					-								-
					-								-
					-								-
\$-	\$-	\$	200,000	\$	200,000	\$	500,000	\$ 3,055,500	\$	-	\$ -	\$	3,755,500

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2023	2024 2025 2026 2027				PROJECT TOTAL
	-	-		-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Coral Gables Museum Repairs (New Capital Request)	ral Gables Museum Repairs <mark>(New Capital Request)</mark>						
REQUESTING DEPARTMENT	Public Works	lic Works						
PROJECT LOCATION:	285 Aragon Ave							
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING						
PRIORITY TYPE:	General Repair	NAME:						

DESCRIPTION

The repairs for the Coral Gables Museum include new cork flooring (2,600 sq. ft.), painting the Community Room, and replacing the keystone decking on the 2nd floor.

JUSTIFICATION

This project aligns with the City's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
		PRIOR YRS	2022					
	PHASE/FACILITY	EXPENSES	EXPENSES					
General D	esign	\$-	\$-					
General Co	onstruction	-	-					
тот	AL PROJECT	\$-	\$-					

FIVE-YEAR ESTIMATE									
					PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$ -	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	
-	-	-	-	191,000	-	-	-	191,000	
			-					-	
			-					-	
\$ -	\$ -	\$-	\$-	\$ 191,000	\$-	\$-	\$-	\$ 191,000	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
TOT	AL FUNDING	\$-	\$-			

FIVE-YEAR ESTIMATE										
2023								PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$ -	\$-	\$ -	\$ -	\$ 191,000	\$-	\$-	\$-	\$ 191,000		
			-					-		
			-					-		
			-					-		
\$-	\$-	\$-	\$-	\$ 191,000	\$-	\$-	\$-	\$ 191,000		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2024 2025 2026		2027	PROJECT TOTAL
	-		-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	-		-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS

MOTOR POOL PROJECT PARAMETERS

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

MOTOR POOL PROJECTS BY YEAR

			FIVE-YEAF							R ESTIMATE						FIVE-YEAR	
PAG	e PROJECT		2023													PROJECT	
#	NAME	PR	R YR AVAIL	C	OPEN P.O.		NEW		TOTAL		2024		2025		2026	2027	TOTAL
79	Motor Vehicle Replacement/Additions	\$	1,187,636	\$	2,498,778	\$	4,206,432	\$	7,892,846	\$	3,552,583	\$	3,614,753	\$	3,678,011	\$ 3,742,376	\$ 22,480,569
TOTAL			1,187,636	\$	2,498,778	\$	4,206,432	\$	7,892,846	\$	3,552,583	\$	3,614,753	\$	3,678,011	\$ 3,742,376	\$ 22,480,569

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	STORM WATER	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 21,880,569	\$ 600,000	\$ 22,480,569
TOTAL	\$ 21,880,569	\$ 600,000	\$ 22,480,569

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

			FIVE-YEAR			
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
Motor Vehicle Replacement/Additions						
Personnel Services	2,486,190	2,548,345	2,612,053	2,677,355	2,744,289	\$ 13,068,231
Other Than Personnel Services	3,879,763	3,957,358	4,036,505	4,117,236	4,199,580	20,190,442
TOTAL RELATED OPERATING COST	\$ 6,365,953	\$ 6,505,703	\$ 6,648,559	\$ 6,794,590	\$ 6,943,869	\$ 33,258,674

MOTOR VEHICLES REPLACEMENTS/ADDITIONS













DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES											
	HISTORICAL	EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR	
	PRIOR YRS	2022		202	23						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
Fleet Replacement Matrix	\$20,070,311	\$ 1,181,178	\$ 1,187,636	\$ 2,498,778	\$ 4,206,432	\$ 7,892,846	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$ 3,742,376	\$22,480,569
						-					-
						-					-
						-					-
TOTAL PROJECT	\$20,070,311	\$ 1,181,178	\$ 1,187,636	\$ 2,498,778	\$ 4,206,432	\$ 7,892,846	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$ 3,742,376	\$22,480,569

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	ТҮРЕ	FUNDING	FUNDING			
520	Automotive	\$20,070,311	\$ 1,181,178			
400	Stormwater	-	-			
TOT	TAL FUNDING	\$20,070,311	\$ 1,181,178			

	FIVE-YEAR ESTIMATE									
2023								PROJECT		
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	1,187,636	\$ 2,498,778	\$ 3,606,432	\$ 7,292,846	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$ 3,742,376	\$21,880,569	
	-	-	600,000	600,000	-	-	-	-	600,000	
									-	
									-	
\$	1,187,636	\$ 2,498,778	\$ 4,206,432	\$ 7,892,846	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$ 3,742,376	\$22,480,569	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE					
PERSON	AL SERVICES	•					
520	Automotive	Full Time Salaries					
520	Automotive	Part Time Salaries					
520	Automotive	Employee Benefits					
TOTAL P	PERSONNEL						
OTHER 1	THAN PERSONAL SERVIC	ES					
520	Automotive	Professional Services					
520	Automotive	Other Operating Expense					
520	Automotive	Operating Capital Equip.					
TOTAL OTHER THAN PERSONNEL							

	FIVE-YEAR ESTIMATE									
2023	3	2024	2025	2026	2027	PROJECT TOTAL				
\$ 1,402	2,310	\$ 1,437,368	\$ 1,473,302	\$ 1,510,134	\$ 1,547,888	\$ 7,371,002				
72	2,448	74,259	76,116	78,019	79,969	380,810				
1,011	1,432	1,036,718	1,062,636	1,089,202	1,116,432	5,316,419				
						-				
						-				
2,48	86,190	2,548,345	2,612,053	2,677,355	2,744,289	13,068,231				
102	2,825	104,882	106,979	109,119	111,301	\$ 535,105				
3,735	5,638	3,810,351	3,886,558	3,964,289	4,043,575	19,440,410				
43	1,300	42,126	42,969	43,828	44,704	214,927				
	_					-				
						-				
3,879	9,763	3,957,358	4,036,505	4,117,236	4,199,580	20,190,442				
\$ 6,365	5,953	\$ 6,505,703	\$ 6,648,559	\$ 6,794,590	\$ 6,943,869	\$ 33,258,674				



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

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

					FIVE-YEAR	ESTIMATE	FIVE-YEAR			
PAGE	PROJECT	2023								PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	Upgrades/Improvements To City									
83	Garages	\$ 243,833	\$-	\$-	\$ 243,833	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,243,833
	Upgrades/Improvements To City									
85	Parking Lots	421,033	201,702	874,704	1,497,439	1,927,286	494,191	502,128	295,185	4,716,229
	Installation of Multi-Space Pay									
87	Stations	154,470	-	150,000	304,470	150,000	150,000	150,000	150,000	904,470
	Closed Circuit Television Security									
89	System	120,245	-	-	120,245	-	-	-	-	120,245
91	Mobility Hub Design and Construction	-	1,004,377	-	1,004,377	-	-	-	-	1,004,377
	Minorca Garage Design and									
93	Construction	2,418,318	9,886,952	-	12,305,270	-	-	-	-	12,305,270
	Miracle Mile/Giralda Streetscape									
94	Paver Maintenance Program	34,436	85,275	250,000	369,711	250,000	250,000	250,000	250,000	1,450,000
	TOTAL	\$ 3,392,335	\$ 11,178,306	\$ 1,274,704	\$ 15,845,345	\$ 2,577,286	\$ 1,144,191	\$ 1,152,128	\$ 945,185	\$ 21,744,424

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	SUN STATE FINANCING	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City		5151210		IN ACT TEES	101/12
Garages	\$-	\$ 1,243,833	\$-	\$-	\$ 1,243,833
Upgrades/Improvements To City					
Parking Lots	-	4,716,229	-	-	4,716,229
Installation of Multi-Space Pay					
Stations	-	904,470	-	-	904,470
Closed Circuit Television Security					
System	-	120,245	-	-	120,245
Mobility Hub Design and Construction	-	-	1,004,377	-	1,004,377
Minorca Garage Design and					
Construction	45,947	8,931,060	-	3,328,263	12,305,270
Miracle Mile/Giralda Streetscape					
Paver Maintenance Program	-	1,369,711	-	-	1,369,711
TOTAL	\$ 45,947	\$ 17,285,548	\$ 1,004,377	\$ 3,328,263	\$ 21,664,135

RELATED OPERATING COST FOR PARKING PROJECTS

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
Minorca Garage Design and						
Construction						ş -
Personnel Services	-	402,746	412,814	423,135	433,713	1,672,407
Other Than Personnel Services	-	50,000	50,000	50,000	50,000	200,000
TOTAL RELATED OPERATING COST	\$-	\$ 452,746	\$ 462,814	\$ 473,135	\$ 483,713	\$ 1,872,407

UPGRADES/IMPROVEMENTS TO CITY GARAGES



Upgrades/Improvements To City Garages						
Parking/Transportation						
Citywide						
Parking Repairs/Improvements	PROJECT ACCOUNTING					
General Repair C-gar-impr						
P a	arking/Transportation tywide arking Repairs/Improvements	arking/Transportation tywide arking Repairs/Improvements				

DESCRIPTION

Design and construction for repair, restoration and improvements to City Parking Garages. Projects may include lighting and fixture replacements, exterior/interior pressure cleaning and painting, concrete and structural repairs, traffic coating repairs and replacements, aesthetic and life-safety repairs and improvements, or other capital projects intended to improve operations of the garages or extend their useful life.

JUSTIFICATION

The City parking garages facilitate parking for approxmately 1,000,000 vehicles annually. The high volume of traffic results in signficant wear and tear that requires diligent effort to ensure these facilities remain clean and attractive for use by the residents and visitors coming into Coral Gables. Preserving and enhancing the condition of our parking garages is necessary to comply with the City's Strategic Plan for "Aesthetics - preserving and enhancing the beauty of our City" and "Sustainability - stewardship of all resources: people, finances, facilities, and the environment."

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE								
	PRIOR YRS	2022		202	3						PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
Garage 2 Improvements	\$ 168,764	\$-	\$ 637	\$-	\$ -	\$ 637	\$-	\$-	\$-	\$ -	\$ 637	
Garage 4 Improvements	-	-	20,508	-	-	20,508	-	-	-	-	20,508	
Garage 6 Improvements	309,313	-	22,688	-	1	22,688	-	-	-	-	22,688	
Parking Garage Equipment Matrix	-	-	200,000	-	-	200,000	250,000	250,000	250,000	250,000	1,200,000	
						-					-	
TOTAL PROJECT	\$ 478,077	\$-	\$ 243,833	\$-	\$-	\$ 243,833	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,243,833	

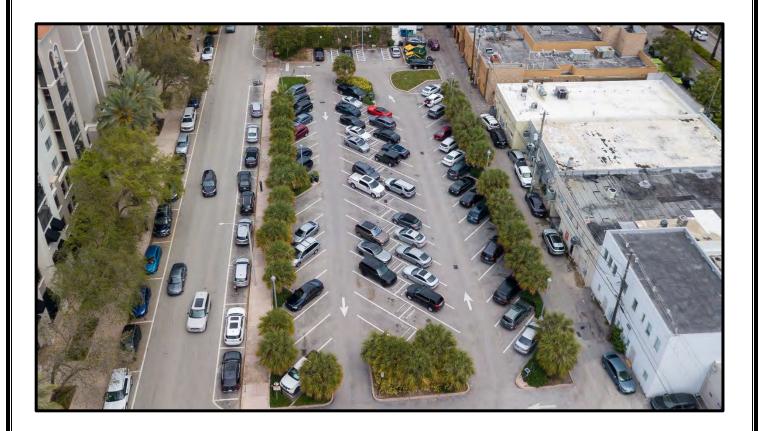
FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR	2022		
#	TYPE	FU	JNDING	FUNDING		
460	Parking	\$	478,077	\$-		
TOT	AL FUNDING	\$	478,077	\$-		

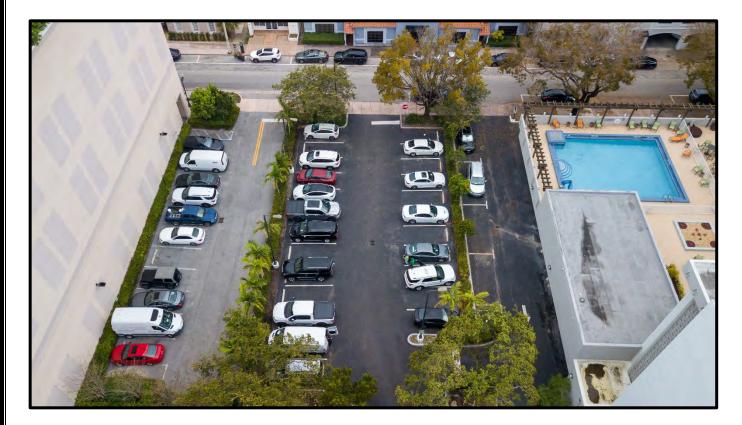
	FIVE-YEAR ESTIMATE															E-YEAR
										PR	OJECT					
PR YR AVAIL OPEN P.O.		. NI	NEW TOTAL		TOTAL	2024		2025		2026		2027		TOTAL		
\$	243,833	\$ -	\$	-	\$	243,833	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1	,243,833
						-										-
						-										-
						-										-
\$	243,833	\$.	\$	-	\$	243,833	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1	,243,833

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS





PROJECT NAME:	Upgrades/Improvements To City Parking Lots		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	o priva rop
PRIORITY TYPE:	General Repair	NAME:	c-prkg-rep
			c-prkg-rep

DESCRIPTION

This is an ongoing upgrade to City-operated surface parking lots. Improvements include, but are not limited to paving, resurfacing, striping and lighting improvements. One specific priority project is the renovation of the existing City Parking Lot 25 located at the intersection of Giralda Avenue and Merrick Way into a mixed use public space with a continuation of the Giralda pavers. The Lot will be available to use as a public space, special event space for activities related to Giralda Plaza. At the same time will serve as a City parking lot when not programmed for other activities. Its design will be a continuation of the Giralda Plaza concept and will incorporate the same granite pavers, stone benches, decorative lighting, landscaping and irrigation.

JUSTIFICATION

The Lot 25 project is a continuation of the conversion of 100 Giralda to an open public Plaza that will be available for downtown events and festivals. Installation of pavers on Lot 25 would likely be scheduled for FY22 and then the next Phase of the general parking lot upgrade and improvement plan (Lots 8, 12, 16, and 17) will be scheduled in FY23. This is a cyclical replacement/repair program for all Parking lots. Years of neglect and deterioration has led to these areas to becoming potential eyesores and hazards for the City. This program will ensure that all City-owned parking lots maintain the aesthetic beauty Coral Gables is renowned for.

PROJECT ESTIMATES															
	HISTORICA	L EXPENSES	ſ	FIVE-YEAR ESTIMATE											
	PRIOR YRS	2022	[202	23						PROJECT			
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
Parking Lot Improvement Matrix	\$ 1,089,478	\$ 58,923		\$ 421,033	\$ 201,702	\$ -	\$ 622,73	\$ 271,370	\$ 279,191	\$ 287,128	\$ 295,185	\$ 1,755,609			
Parking Lots 8, 12-16, and 17	-	-		-	-	874,704	874,70	1,440,916	-	-	-	2,315,620			
Lot 25 Improvements	-	-		-	-	-		- 215,000	215,000	215,000	-	645,000			
								-				-			
TOTAL PROJECT	\$ 1,089,478	\$ 58,923		\$ 421,033	\$ 201,702	\$ 874,704	\$ 1,497,43	\$ 1,927,286	\$ 494,191	\$ 502,128	\$ 295,185	\$ 4,716,229			

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2022						
#	TYPE	FUNDING	FUNDING						
460	Parking	\$ 1,089,478	\$ 58,923						
TO	TAL FUNDING	\$ 1,089,478	\$ 58,923						

	FIVE-YEAR ESTIMATE														
2023														PROJECT	
PR	PR YR AVAIL OPEN P.O. NEW		TOTAL	2024	2025		2026		2027		TOTAL				
\$	421,033	\$	201,702	\$	874,704	\$ 1,497,439	\$ 1,927,286	\$	494,191	\$	502,128	\$	295,185	\$ 4	1,716,229
															-
						-									-
						-									-
\$	421,033	\$	201,702	\$	874,704	\$ 1,497,439	\$ 1,927,286	\$	494,191	\$	502,128	\$	295,185	\$ 4	4,716,229

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

INSTALLATION OF MULTI-SPACE PAY STATIONS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	5
	PRIOR YRS 2022	
PHASE/FACILITY	EXPENSES EXPENSES	5
Equipment Acquisition	\$ 988,955 \$	-
TOTAL PROJECT	\$ 988,955 \$	-

٦

					Fľ	VE-YEAR I	EST	IMATE				FI	FIVE-YEAR	
	2023											P	ROJECT	
PI	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL	
\$	154,470	\$-	\$	150,000	\$	304,470	\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	904,470	
						-							-	
						-							-	
						-							-	
\$	154,470	\$-	\$	150,000	\$	304,470	\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	904,470	

FUNDIN	IG SOURCE			
		HISTORICAL EXPENSE PRIOR 2022 FUNDING FUNDING 988,955		
FUND	FUNDING	PRIOR	2022	
#	TYPE	FUNDING	FUNDING	
460	Parking	988,955	-	
TOT	AL FUNDING	\$ 988,955	\$-	

FIVE-YEAR ESTIMATE											
	2023						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
154,470	-	150,000	304,470	150,000	150,000	150,000	150,000	904,470			
			-					-			
			-					-			
			-					-			
\$ 154,470	\$-	\$ 150,000	\$ 304,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 904,470			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	-	-	-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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PROJECT NAME:	tallation Closed Circuit Television Security System - Parking Facilities									
REQUESTING DEPARTMENT	Parking/Transportation	ng/Transportation								
PROJECT LOCATION:	Parking Garages	ing Garages								
PROJECT TYPE:	Parking Repairs/Improvements	Parking Repairs/Improvements PROJECT ACCOUNTING								
PRIORITY TYPE:	ublic Welfare & Safety C-cctvprkg									

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE								
	PRIOR YRS	2022		2023							PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
Equipment Acquisition	\$ 385,865	\$-	\$ 120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245	
						-					-	
						-					-	
						-					-	
TOTAL PROJECT	\$ 385,865	\$-	\$ 120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245	

FUNDIN	IG SOURCE			
		Н	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2022
#	TYPE	F	UNDING	FUNDING
460	Parking	\$	385,865	\$-
TOT	AL FUNDING	\$	385,865	\$-

FIVE-YEAR ESTIMATE										
2023						PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245	
				-					-	
				-					-	
				-					-	
\$	120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
				1	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

MOBILITY HUB DESIGN AND CONSTRUCTION





PROJECT NAME:	Mobility Hub Design and Construction		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	245 Andalusia Avenue		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING	e gorogo 1
PRIORITY TYPE:	Quality of Life	NAME:	c-garage-1

DESCRIPTION

Design and construction of a replacement for a 282 space 1960's era parking garage with a new state of the art 750 space parking and mobility hub. The new facility will contain parking, ground floor retail, EV chargining infrastructure, ride/vehicle sharing services, micro-mobility facilities, an activated paseo/public space ecommerce ammenities and transit connections.

JUSTIFICATION

The parking garage at 245 Andalusia is nearly 60 years old with only 282 parking spaces. This facility is undersized for existing and future demand and does not meet current urban design expectations or community needs for a growing commercial district. Development of a modern, appropriately sized, well designed mobility hub will support the vitality of the Central Business District and the ongoing viability of downtown businesses.

PROJECT ESTIMATES														
	HISTORICA	IISTORICAL EXPENSES FIVE-YEAR ESTIMATE										FIVE-YEAR		
	PRIOR YRS	2022			2	023								PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NE	W		TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 503,816	\$ 1,528,776		\$ -	\$ 912,523	\$	-	\$	912,523	\$-	\$-	\$-	\$-	\$ 912,523
General Construction	-	93,946		-	91,854		-		91,854	-	-	-	-	91,854
Demolition of Existing Structure	-	-		-	-		-		-	-	-	-	-	-
I.T. Wiring/Configuration	-	-		-	-		-		-	-	-	-	-	-
Art In Public Places Contribution	-	-		-	-		-		-	-	-	-	-	-
TOTAL PROJECT	\$ 503,816	\$ 1,622,722		\$ -	\$ 1,004,377	\$	-	\$	1,004,377	\$-	\$-	\$-	\$-	\$ 1,004,377

UNDIN	IG SOURCE								
		HISTORICA	L EXPENSES					FIVE-YEAR EST	IMATE
FUND	FUNDING	PRIOR	2022		2023				
#	ТҮРЕ	FUNDING	FUNDING		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024
460	Sunshine State Financing	\$ 461,812	\$ 1,622,722		\$ -	\$ 1,004,377	\$-	\$ 1,004,377	\$
460	Parking	42,004	-		_	-	-	-	
								-	
								-	
TOT	TAL FUNDING	\$ 503,816	\$ 1,622,722		\$-	\$ 1,004,377	\$-	\$ 1,004,377	\$

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONA	AL SERVICES	
_	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
			-									
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$-	\$-							

FIVE-YEAR

PROJECT

TOTAL \$ 1,004,377

\$ 1,004,377

2025

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2026

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2027

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MINORCA GARAGE DESIGN AND CONSTRUCTION



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

DESCRIPTION

Build a new 450 space parking facility, ground floor retail, and EV charging infrastructure to service North Ponce and the area around the new Public Safety Building.

JUSTIFICATION

The City has developed little parking infrastructure north of Aragon Avenue. This facility will be the first public garage in the North Ponce area. Recently many new commercial project have gone up north of Alhambra Circle. Planning projections are that the North Ponce area will continue to develop and a shortage of parking is often cited as an issue from SW 8th Avenue to Alhambra Circle along the Ponce corridor. Development of a modern appropriately sized, well designed parking facility will support the commercial viability and vitality of this important Commercial corridor.

PROJECT ESTIMATES							
	HISTORICA	HISTORICAL EXPENSES					
	PRIOR YRS	2022					
PHASE/FACILITY	EXPENSES	EXPENSES					
General Design	\$ 766,173	\$ 198,150					
General Construction	-	8,804,278					
I.T. Wiring/Configuration	-	-					
Furniture Acquisition	38,078	5,159					
Art In Public Places Contribution	-	304,450					
TOTAL PROJECT	\$ 804,251	\$ 9,312,037					

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR		2022		
#	ТҮРЕ	TYPE FUNDING		FU	FUNDING		
310	Gen. Capital Improvement	\$	38,078	\$	5,159		
390	Coral Gables Impact Fees		582,419	1	,905,050		
460	Parking		183,754	5	,708,138		
460	Proceeds From Sale		-	1	,693,690		
то	TAL FUNDING	\$	804,251	\$ 9	,312,037		

FIVE-YEAR ESTIMATE											FIVE-YEAR	
			202	23								PROJECT
PI	R YR AVAIL	С	PEN P.O.	NEW	TOTAL		2024		2025	2026	2027	TOTAL
\$	14,541	\$	239,433	\$-	\$ 253,974	\$	-	\$	-	\$-	\$-	\$ 253,974
	1,993,102		9,519,666	-	11,512,768		-		-	-	-	11,512,768
	272,147		127,853	-	400,000		-		-	-	-	400,000
	115,947		-	-	115,947		-		-	-	-	115,947
	22,581		-	-	22,581		-		-	-	-	22,581
					-							-
\$	2,418,318	\$	9,886,952	\$-	\$12,305,270	\$	-	\$	-	\$-	\$-	\$12,305,270

FIVE-YEAR ESTIMATE										
		202	23						PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	45,947	\$ -	\$-	\$ 45,947	\$-	\$-	\$-	\$-	\$ 45,947	
	11,525	3,316,738	-	3,328,263	-	-	-	-	3,328,263	
	2,360,846	4,739,050	-	7,099,896	-	-	-	-	7,099,896	
	-	1,831,164	-	1,831,164	-	-	-	-	1,831,164	
\$	2,418,318	\$ 9,886,952	\$-	\$12,305,270	\$-	\$-	\$-	\$-	\$12,305,270	

FUND	FUNDING	OPERATING EXPENSE					
#	ТҮРЕ	ТҮРЕ					
PERSON	IAL SERVICES						
460	Parking	Full Time Salaries					
460	Parking	FICA/Medicare					
	PERSONNEL						
OTHER ⁻	THAN PERSONAL SERVICES						
460	Parking	Maintenance/Repair					
TOTAL O	OTHER THAN PERSONNEL						
TOTAL RELATED OPERATING COST							

	FIVE-YEAR ESTIMATE										
2023	PROJECT TOTAL										
\$-	\$	374,125	\$	383,478	\$	393,065	\$	402,892	\$ 1,553,560		
-		28,621		29,336		30,069		30,821	118,847		
									-		
									-		
-		402,746		412,814		423,135		433,713	1,672,407		
\$-	\$	50,000	\$	50,000	\$	50,000.00	\$	50,000	\$ 200,000		
									-		
									-		
									-		
-		50,000		50,000		50,000		50,000	200,000		
\$-	\$	452,746	\$	462,814	\$	473,135	\$	483,713	\$1,872,407		

Miracle Mile/Giralda Streetscape Paver Maintenance Program		
Parking/Transportation		
Miracle Mile/Giralda Plaza		
Streetscape Improvements	PROJECT ACCOUNTING	c-pavmaint
Public Welfare & Safety	NAME:	c-pavillallit
	Parking/Transportation Miracle Mile/Giralda Plaza Streetscape Improvements	Parking/Transportation Miracle Mile/Giralda Plaza Streetscape Improvements PROJECT ACCOUNTING

DESCRIPTION

This project consists of the removal and replacement of all damaged and uneven pavers along Miracle Mile (from Le Jeune Road to Douglas Road) and Giralda Avenue (from Ponce De Leon Boulevard to Galiano Street) corridors.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "improve mobility, transportation safety, and the pedestrian experience throughout the city." A cyclical maintenance program is needed for Miracle Mile and Giralda Avenue corridors. Deterioration has led to these areas becoming major safety concerns for pedestrians.

PROJEC	T ESTIMATES				
		HISTORIC	AL EXPENSES		
		PRIOR YRS	2022		
	PHASE/FACILITY	EXPENSES	EXPENSES	PR Y	'R AVAIL
Crosswalk	Repairs	\$ -	\$ 80,289	\$	
Sidewalk I	Repairs	-	_		34,436
TOTAL PROJECT		\$ -	\$ 80,289	\$	34,436

	FIVE-YEAR ESTIMATE														FIVE-YEAR		
												PROJECT					
PF	PR YR AVAIL OPEN P.O. NEW				TOTAL	2024			2025		2026		2027	TOTAL			
\$	-	\$	85,275	\$	175,000	\$	260,275	\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	960,275
	34,436		-		75,000		109,436		75,000		75,000		75,000		75,000		409,436
							-										-
							-										-
\$	34,436	\$	85,275	\$	250,000	\$	369,711	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,369,711

FUNDIN	IG SOURCE										
		HISTORICAL EXPENS									
FUND	FUNDING	PRIOR	2022								
#	ТҮРЕ	FUNDING	FUNDING								
460	Parking	\$-	\$ 80,289								
TOT	AL FUNDING	\$-	\$ 80,289								

	FIVE-YEAR ESTIMATE														F	FIVE-YEAR	
	2023																PROJECT
PR	R YR AVAIL	OP	PEN P.O.		NEW		TOTAL	2024		2025		2026		2027		TOTAL	
\$	34,436	\$	85,275	\$	250,000	\$	369,711	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,369,711
							-										-
							-										-
							-										-
\$	34,436	\$	85,275	\$	250,000	\$	369,711	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,369,711

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL D								
	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	[1	[1	\$ -
					-
			-		
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

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

COMMUNITY RECREATION PROJECT PARAMETERS

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

COMMUNITY RECREATION PROJECTS BY YEAR

					FIVE-YEAR ES	TIMATE				FIVE-YEAR
PAGE	PROJECT		2	023						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
97	Purchase of Land	\$ 3,268,967	\$-	\$ 300,000	\$ 3,568,967	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967
	Fred B. Hartnett/Ponce Circle Park Improvements	4,511,108	304,383	800,000	5,615,491	1,500,000	1,600,000	-	-	8,715,491
101	Development of Neighborhood Parks	102,544	-	-	102,544	-	-	-	-	102,544
105	Lamar Louise Curry Park Improvements	21,581	-	-	21,581	-	-	-	-	21,581
107	Maggiore Park Improvements	25,632	12,113	-	37,745	-	-	-	-	37,745
109	Solano Prado Park Improvements	-	145,979	-	145,979	-	-	-	-	145,979
111	Merrick Park Improvements	-	-	-	-	500,000	500,000	350,000	350,000	1,700,000
	William A. Cooper and Nellie B. Moore Park Enhancements	652,425	-	-	652,425	-	-	-	-	652,425
115	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
117	Toledo and Alava Neighborhood Park	-	-	200,000	200,000	310,000	215,000	-	-	725,000
119	San Sebastian Avenue Open Space Improvements	-	-	-	-	495,000	-	-	-	495,000
121	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
123	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
125	Parks & Recreation Major Repairs	3,373,739	966,467	1,752,091	6,092,297	1,933,014	1,962,009	1,991,439	2,021,311	14,000,070
129	Granada Golf Course Improvements	-	-	-	-	1,061,039	-	-	-	1,061,039
131	Blue Road Open Space Improvements	-	-	200,000	200,000	639,688	-	-	-	839,688
133	Jaycee Park Enhancements	-	-	-	-	50,000	200,000	500,000	1,025,875	1,775,875
	Phillips Park Renovation and Enhancement	2,637,446	40,765	612,500	3,290,711	4,166,250	2,121,250	-	-	9,578,211
137	Splash Pad at Phillips Park	-	-	-	-	600,000	1,020,250	-	-	1,620,250
139	Salvadore Tennis Pro Shop Expansion	-	-	-	-	250,000	1,445,050	-	-	1,695,050
	TOTAL \$ 14,593,442 \$ 1,469,707 \$ 3,864,591 \$ 19,927,740 \$ 12,749,991 \$ 9,563,559 \$ 3,341,439 \$ 3,897,186 \$									

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAI IMPR)	ім	CG PACT FEES	GRANTS	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,042,	L75	\$	523,772	\$ -	\$ 3,020	\$ -	\$ 5,568,967
Fred B. Hartnett/Ponce Circle Park								
Improvements	5,167,	198		948,293	-	-	2,600,000	8,715,491
Development of Neighborhood Parks	50,	000		-	50,000	2,544	-	102,544
Lamar Louise Curry Park Improvements	21,	581		-	-	-	-	21,581
Maggiore Park Improvements	37,	540		205	-	-	-	37,745
Solano Prado Park Improvements		-		-	-	145,979	-	145,979
Merrick Park Improvements	1,400,	000		300,000	-	-	-	1,700,000
William A. Cooper and Nellie B. Moore								
Park Enhancements		-		652,425	-	-	-	652,425
Orduna Park Enhancement	345,	000		-	-	-	-	345,000
Toledo and Alava Neighborhood Park	525,	000		-	200,000	-	-	725,000
San Sebastian Avenue Open Space Improvements	495,	000		-	-	-	-	495,000
Mar Street-Play Street	200,	000		-	-	-	-	200,000
Manatee Overlook	200,	000		-	-	-	-	200,000
Parks & Recreation Major Repairs	13,982,	592		-	11,478	6,000	-	14,000,070
Granada Golf Course Improvements	1,061,	039		-	-	-	-	1,061,039
Blue Road Open Space Improvements	639,	588		-	200,000	-	-	839,688
Jaycee Park Enhancements	1,775,	375		-	-	-	-	1,775,875
Phillips Park Renovation and								
Enhancement	7,897,	320		1,680,391	-		-	9,578,211
Splash Pad at Phillips Park	1,620,	250		-	-	-	-	1,620,250
Salvadore Tennis Pro Shop Expansion	1,695,	050		-	-	-	-	1,695,050
TOTAL	\$ 42,155,	808	\$	4,105,086	\$ 461,478	\$ 157,543	\$ 2,600,000	\$ 49,479,915



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Purchase of Land		
Community Recreation		
Citywide		
Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-landprch
Quality of Life	NAME:	c-ialiupi cii
	itywide arks & Recreation Repairs/Improvements	Sommunity Recreation itywide arks & Recreation Repairs/Improvements

DESCRIPTION

The City will continue to purchase land for parks and recreational usage. The current Land Use Comprehensive Plan identifies levels of service for parks and open spaces. These levels of service are tied to location areas. The goal is to have facilities in parks within a specific radius for the public to access on foot. 5 Passive parks were purchased and available sites are reviewed continuously for suitability within the City Levels of Service needs.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
		PRIOR YRS	2022					
	PHASE/FACILITY	EXPENSES	EXPENSES					
Land Acqu	uisition	\$ 4,821,584	\$ 752,768					
то	TAL PROJECT	\$ 4,821,584	\$ 752,768					

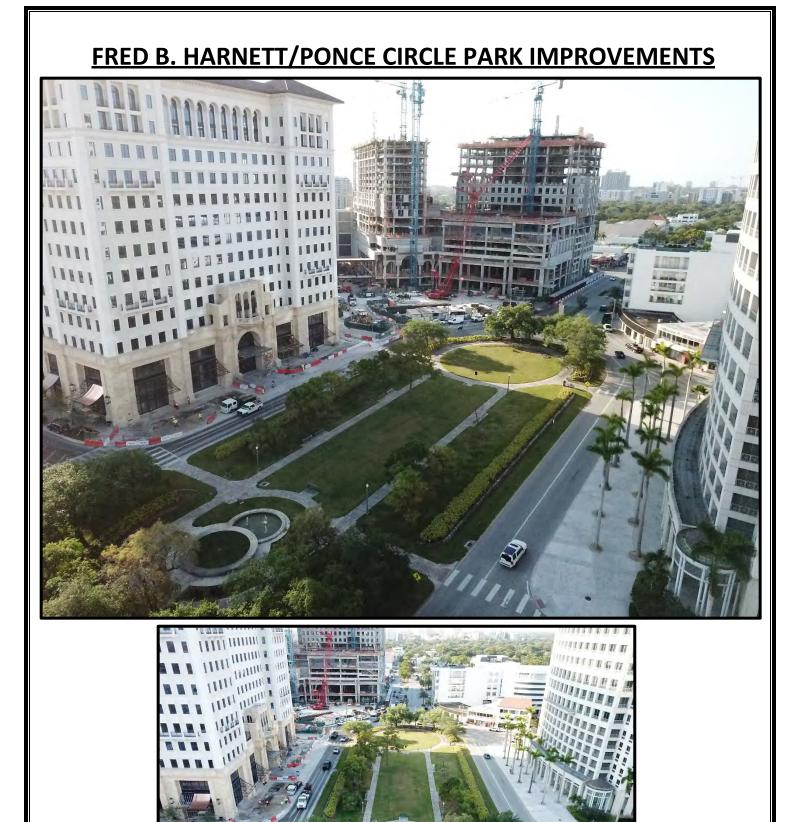
	FIVE-YEAR ESTIMATE														FIVE-YEAR	
										PRO	DJECT					
PR YR AVAIL OPEN P.O. NEW					TOTAL	2024			2025		2026		2027	TOTAL		
\$	3,268,967	\$	-	\$	300,000	\$ 3,568,967	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 5,5	568,967
						-										-
						-										-
						-										-
\$	3,268,967	\$	-	\$	300,000	\$ 3,568,967	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 5,5	568,967

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 432,825	\$-
320	Neighborhood Renaissance	3,657,098	-
390	Coral Gables Impact Fees	731,661	752,768
тот	TAL FUNDING	\$ 4,821,584	\$ 752,768

	FIVE-YEAR ESTIMATE													
		202	3									1	PROJECT	
PF	R YR AVAIL	OPEN P.O.	TOTAL	2024			2025		2026	2027		TOTAL		
\$	3,042,175	\$-	\$ -	\$ 3,042,175	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,042,175
	3,020	-	-	3,020		-		-		-		-		3,020
	223,772	-	300,000	523,772		-		-		-		-		523,772
														-
\$	3,268,967	\$-	\$ 300,000	\$ 3,568,967	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,568,967

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	-			-							
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$-	\$-	\$-	\$-	\$-						



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

DESCRIPTION

This project will be built in two phases. Phase I encompasses all work in the right of way. Traffic lanes width north and south bound will be reduced to 10 feet to reduce traffic speed and to enlarge the green area of the park. Also, safe pedestrian crosswalk features will be provided to facilitate access to the park. Traffic warning elements will be provided when approaching crosswalks. Landscaping around the park and along the roadway will be enhanced as well as street drainage. Phase II will take care of all improvements inside the park where main focus is given to landscaping and irrigation. A walking path meandering around the park will be built with seating features harmonizing its surrounding. A main lawn area will be provided to hold events. Furthermore, a trellis structure will be constructed to provide a place to gather and share time with friends and family. Finally a children play area will be provided on the south side of the park.

JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as numerous strategic plan objectives. The Park enhancements will improve neighborhood safety and provide a gathering area for residents of the community which will improve their quality of life. The Park marks the entrance into East Ponce de Leon Boulevard, a historically important street in Merrick's original plan that connects Ponce de Leon Park to the important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance. This project aligns with the City's Strategic Plan's "Community-focused Excellence" objective to "Enhance the pedestrian experience, safety, and connectivity in the City through improved lighting, crosswalks, sidewalks, and way finding."

PROJECT ESTIMATES						
	Н	HISTORICAL EXPENSES				
	PRIOF					
PHASE/FACILITY	E	XPENSES	EX	PENSES		
General Design	\$	243,824	\$	56,794		
General Construction		-		-		
Art In Public Places Contribution		-		-		
TOTAL PROJECT	\$	243,824	\$	56,794		

	FIVE-YEAR ESTIMATE											
	2023								PROJECT			
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$	29,137	\$ 304,383	\$ -	\$ 333,520	\$ -	\$-	\$-	\$ -	\$ 333,520			
	4,407,286	-	800,000	5,207,286	1,500,000	1,600,000	-	-	8,307,286			
	74,685	-	-	74,685	-	-	-	-	74,685			
				-	-	-	-	-	-			
\$	4,511,108	\$ 304,383	\$ 800,000	\$ 5,615,491	\$ 1,500,000	\$ 1,600,000	\$-	\$-	\$ 8,715,491			

FUNDIN	IG SOURCE				
		HISTORICA	AL EXPENSES		
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
310	Developer Fees	\$-	\$-		
310	Gen. Capital Improvement	77,012	49,685		
390	Coral Gables Impact Fees	166,812	7,109		
тот	TAL FUNDING	\$ 243,824	\$ 56,794		

FIVE-YEAR ESTIMATE											
	2023								PROJECT		
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$	1,800,000	\$-	\$ 800,000	\$ 2,600,000	\$-	\$ -	\$ -	\$-	\$ 2,600,000		
	2,024,182	43,016	-	2,067,198	1,500,000	1,600,000	-	-	5,167,198		
	686,926	261,367	-	948,293	-	-	-	-	948,293		
				-					-		
\$	4,511,108	\$ 304,383	\$ 800,000	\$ 5,615,491	\$ 1,500,000	\$ 1,600,000	\$-	\$-	\$ 8,715,491		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	-		-	-							
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						



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CITY OF CORAL GABLES

COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

				FIVE-YEAR ES	TIMATE				FIVE-YEAR
PROJECT		2	023						PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
Development of Neighborhood Parks	\$ 51,919	\$-	\$-	\$ 51,919	\$-	\$-	\$-	\$-	\$ 51,919
Lamar Louise Curry Park Improvements 🗸	21,581	-	-	21,581	-	-	-	-	21,581
Maggiore Park Improvements 🗸	25,632	12,113	-	37,745	-	-	-	-	37,745
Solano Prado Park Improvements	-	145,979	-	145,979	-	-	-	-	145,979
Merrick Park Improvements	-	-	-	-	500,000	500,000	350,000	350,000	1,700,000
William A. Cooper and Nellie B. Moore Park Enhancements	652,425	-	-	652,425	-	-	-	-	652,425
Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
Toledo and Alava Neighborhood Park	-	-	200,000	200,000	310,000	215,000	-	-	725,000
San Sebastian Avenue Open Space Improvements	-	-	-	-	495,000	-	-	-	495,000
Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
Betsy Adams/Garden Club Park 🗸	50,625	-	-	50,625	-	-	-	-	50,625
Catalonia Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
Majorca Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
Marlin Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
Sarto Green Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
Venetia Neighborhood Park 🔨	-	-	-	-	-	-	-	-	-
TOTAL	\$ 802,182	\$ 158,092	\$ 200,000	\$ 1,160,274	\$ 2,050,000	\$ 715,000	\$ 350,000	\$ 350,000	\$ 4,625,274

✓ - Completed Project

DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



evelopment of Neighborhood Parks						
Community Recreation						
Citywide						
Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	a popularita				
Quality of Life	NAME:	c-pssvprks				
	Citywide Parks & Recreation Repairs/Improvements	Community Recreation Citywide Parks & Recreation Repairs/Improvements PROJECT ACCOUNTING				

DESCRIPTION

The City is acquiring pieces of land which it plans to turn into neighborhood parks and open spaces. Designs will include small play areas, pathways, seating and landscaping. Neighborhood and public recommendations will be taken into account during design and construction. This initiative began with the acquisition of three parks: Betsy Adams/Garden Club Park, Enrique (Henry) Cepero Park, and Maggiore Park. Five additional pieces of land were also acquired for the intended use of passive parks. Enrique (Henry) Cepero Park is complete and a perimeter fence was added to Betsy Adams/Garden Club Park.

JUSTIFICATION

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

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR I	STIMATE				FIVE-YEAR
	PRIOR YRS	2022		2023					PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 260,163	\$ 302	\$ 2,544	\$-	\$-	\$ 2,544	\$-	\$-	\$-	\$-	\$ 2,544
General Construction	2,340,256	106	100,000	-	-	100,000	-	-	-	-	100,000
						-					-
						-					-
TOTAL PROJECT	\$ 2,600,419	\$ 408	\$ 102,544	\$-	\$-	\$ 102,544	\$-	\$-	\$-	\$-	\$ 102,544

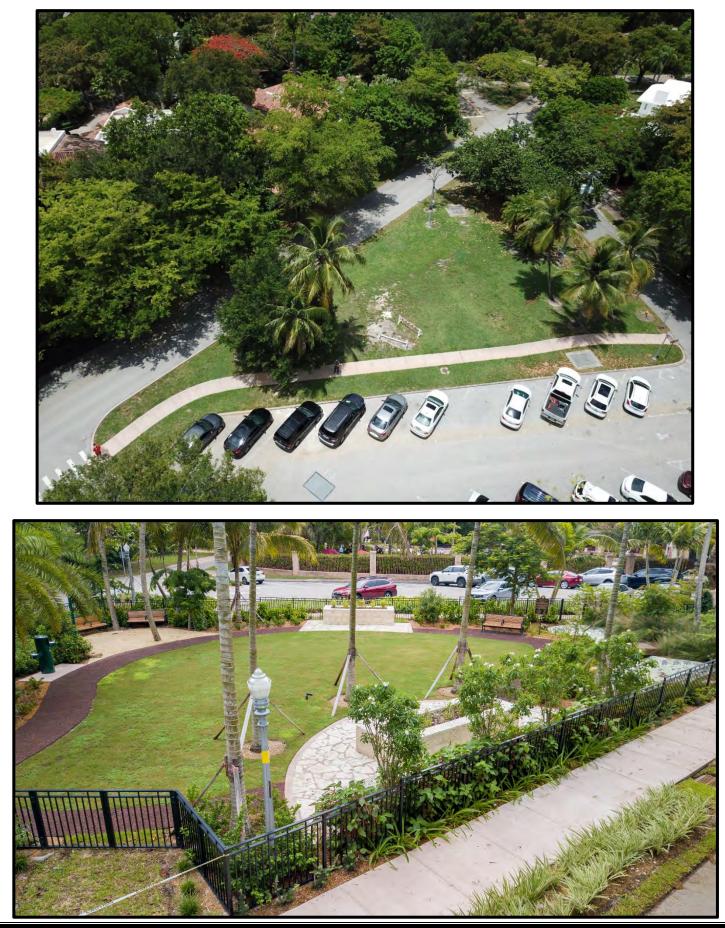
FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 263,561	\$ 106
310	Grant - State (Other)	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,437,725	302
390	Coral Gables Impact Fees	897,716	-
тот	TAL FUNDING	\$ 2,600,419	\$ 408

FIVE-YEAR ESTIMATE								FIVE-YEAR	
		202	3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	50,000	\$-	\$-	\$ 50,000	\$ -	\$-	\$ -	\$-	\$ 50,000
	50,000	-	-	50,000	-	-	-	-	50,000
	-	-	-	-	-	-	-	-	-
	2,544	-	-	2,544	-	-	-	-	2,544
	-	-	-	-	-	-	-	-	-
\$	102,544	\$-	\$-	\$ 102,544	\$-	\$-	\$-	\$-	\$ 102,544

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONAL SERVICES								
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

FIVE-YEAR ESTIMATE									
2023	PROJECT TOTAL								
					\$-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$ -	\$-	\$ -	\$-				

LAMAR LOUISE CURRY PARK IMPROVEMENTS



PROJECT NAME:	Lamar Louise Curry Park Improvements		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	2665 De Soto Boulevard		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	a negunatur
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks
	·		

DESCRIPTION

The open space directly north of Venetian Pool will be developed into a dedicated park space. This park was named after Lamar Louise Curry. Her estate through the Coral Gables Garden Club pledged a \$200,000 donation towards the creation of the park. The park space will be improved through new landscaping, perimeter fencing, dedicated entrances, stone garden beds, and other garden design features to be determined through community input.

JUSTIFICATION

This park is part of the Level of Service Comprehensive plan initiative that is focused on providing accessible neighborhood parks for all residents within a half mile walk. The features in the park have been requested by the neighborhood through multiple public input meetings.

PROJEC	T ESTIMATES				
		HIS	HISTORICAL EXPENSES		
		PR	IOR YRS		2022
PHASE/FACILITY			PENSES	E>	(PENSES
General D	esign	\$	-	\$	160,799
General C	onstruction		52,857		280,927
TOTAL PROJECT			52,857	\$	441,726

			FIVE-YEAR I	ESTIMATE				FIVE-YEAR	
	202	3						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$-	\$-	\$-	
21,581	-	-	21,581		-	-	-	21,581	
			-					-	
								-	
\$ 21,581	\$ -	\$-	\$ 21,581	\$ -	\$-	\$-	\$-	\$ 21,581	

FUNDIN					
		HIS	STORICA	L E)	(PENSES
FUND FUNDING			PRIOR	2022	
#	ТҮРЕ	FU	NDING	FUNDING	
310	Gen. Capital Improvement	\$	349	\$	235,000
310	Donation		52,508		168,571
320	Neighborhood Renaissance		-		38,155
TOT	AL FUNDING	\$	52,857	\$	441,726

Į	FIVE-YEAR ESTIMATE							FIVE-YEAR	
I		202	3						PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	\$ 21,581	\$-	\$ -	\$ 21,581	\$-	\$ -	\$ -	\$ -	\$ 21,581
ſ	-	-	-	-	-	-	-	-	-
ſ	-	-	-	-	-	-	-	-	-
I				-					-
	\$ 21,581	\$ -	\$-	\$ 21,581	\$-	\$-	\$-	\$-	\$ 21,581

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
		r
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$
-	-	-	-	-	
					7
					\$
-	-	-	-	-	
\$-	\$-	\$-	\$-	\$-	\$

MAGGIORE PARK IMPROVEMENTS



PROJECT NAME:	Maggiore Park Improvements		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	5028 Maggiore Street		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks
DESCRIPTION			

This neighborhood park will feature a perimeter fence with entrance features that mirror the adjacent Chinese Village and perimeter walkways. There will be extensive landscaping and the use of limestone benches throughout the park. A children's playground will be featured as well as an open grass area for recreational play.

JUSTIFICATION

This park is part of the Level of Service Comprehensive plan initiative that is focused on providing accessible neighborhood parks for all residents within a half mile walk. The features in the park have been requested by the neighborhood through multiple public input meetings.

PROJECT ESTIMATES					
	HISTORICAL EX	HISTORICAL EXPENSES			
	PRIOR YRS	2022 EXPENSES			
PHASE/FACILITY	EXPENSES EX				
General Design	\$ 77,360 \$	17,819			
General Construction	41,862	781,782			
TOTAL PROJECT	\$ 119,222 \$	799,601			

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023					r		PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ 2,760	\$ -	\$ 2,760	\$	\$ -	\$-	\$-	\$ 2,760
25,632	9,353	-	34,985	-	-	-	-	34,985
								-
			-					-
\$ 25,632	\$ 12,113	\$ -	\$ 37,745	\$-	\$-	\$-	\$-	\$ 37,745

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	_	PRIOR	2022		
#	ТҮРЕ	FL	JNDING	FUNDING		
310	Gen. Capital Improvement	\$	57,662	\$	508,261	
310	Grant - State (Other)		-		-	
320	Neighborhood Renaissance		45,526		36,088	
390	Coral Gables Impact Fees		16,034		255,252	
тот	AL FUNDING	\$	119,222	\$	799,601	

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2023								PROJECT
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	25,632	\$ 11,908	\$ -	\$ 37,540	\$ -	\$ -	\$ -	\$ -	\$ 37,540
	-		-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	205	-	205	-	-	-	-	205
\$	25,632	\$ 12,113	\$-	\$ 37,745	\$-	\$-	\$-	\$-	\$ 37,745

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	ТҮРЕ							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

1	FIVE-YEAR ESTIMATE									
	2023	2024	2025	2026	2027	PROJECT TOTAL				
						\$-				
						-				
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l						-				
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ļ						\$-				
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						-				
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						-				
ľ	-	-	-	-	-	-				
ľ	\$-	\$-	\$-	\$-	\$-	\$-				

SOLANO PRADO PARK IMPROVEMENTS



PROJECT NAME:	Solano Prado Park Improvements	ano Prado Park Improvements								
REQUESTING DEPARTMENT	Community Recreation									
PROJECT LOCATION:	275 Solano Prado									
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c pssypris							
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks							

DESCRIPTION

This open space will be improved as a park with extensive landscaping, a perimeter walkway and stone pathways through the park, seating areas and park furnishings will also be part of the design.

JUSTIFICATION

This park is part of the Level of Service Comprehensive plan initiative that is focused on providing accessible neighborhood parks for all residents within a half mile walk. The features in the park have been requested by the neighborhood through several meetings.

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
	PRIOR YRS				2022			
	PHASE/FACILITY	EX	PENSES	EXPENSES				
General D	esign	\$ 17,380 \$ 11,64						
General C	onstruction		-		-			
TOT	AL PROJECT	\$	17,380	\$	11,641			

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ 9,772	\$-	\$ 9,772	\$-	\$-	\$-	\$-	\$ 9,772
-	136,207	-	136,207	-	-	-	-	136,207
			-					-
			-					-
\$-	\$ 145,979	\$-	\$ 145,979	\$-	\$-	\$-	\$-	\$ 145,979

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSE						
FUND	FUNDING	I	PRIOR	2022				
#	TYPE	FU	JNDING	FUNDING				
320	Neighborhood Renaissance	\$	17,380	\$	11,641			
TOT	TAL FUNDING	\$	17,380	\$	11,641			

FIVE-YEAR ESTIMATE											
2023								PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$ -	\$ 145,979	\$-	\$ 145,979	\$-	\$-	\$-	\$-	\$ 145,979			
			-					-			
			-					-			
			-					-			
\$-	\$ 145,979	\$-	\$ 145,979	\$-	\$-	\$-	\$-	\$ 145,979			

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	AL SERVICES										
	TYPE TYPE NAL SERVICES										
-											
OTHER T	HAN PERSONAL SERVICES	5									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST										

	FIVE-YEAR ESTIMATE												
2023	2024	2025	2026	2027	PROJECT TOTAL								
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$-	\$-	\$-	\$-	\$-	\$-								

MERRICK PARK IMPROVEMENTS







PROJECT NAME:	Merrick Park Improvements (New Capital Request)	rick Park Improvements (New Capital Request)								
REQUESTING DEPARTMENT	Community Recreation									
PROJECT LOCATION:	Biltmore Way between Le Jeune Road and Hernando Street	more Way between Le Jeune Road and Hernando Street								
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING								
PRIORITY TYPE:	Quality of Life	NAME:								

DESCRIPTION

This project aims to develop the property along Biltmore Way between Le Jeune Road and Hernando Street to convert to a public gathering space; this will be in coordination with the Biltmore Way Streetscape project.

JUSTIFICATION

To provide residents and visitors alike with public open space which promotes active lifestyles and provides recreational opportunities. This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history.

PROJEC	T ESTIMATES						
		HISTO	RICA	L EXPENSE	S		
		PRIOR	PRIOR YRS 2022				
	PHASE/FACILITY	EXPEN	ISES	EXPENSE	S		
General D	esign	\$	\$-\$				
General C	onstruction		-				
TOT	TAL PROJECT	\$	-	\$	-		

FIVE-YEAR ESTIMATE												
	202	3						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL				
\$-	\$-	\$-	\$-	\$ 150,000	\$ 150,000	\$-	\$-	\$ 300,000				
-	-	-	-	350,000	350,000	350,000	350,000	1,400,000				
			-					-				
			-					-				
\$ -	\$-	\$-	\$-	\$ 500,000	\$ 500,000	\$ 350,000	\$ 350,000	\$ 1,700,000				

FUNDIN	IG SOURCE					
		HISTO	RICA	L EXPENSE	S	
FUND	FUNDING	PRIC	OR	2022		
#	ТҮРЕ	FUND	ING	FUNDING		
310	Gen. Capital Improvement	\$	-	\$	-	
390	Coral Gables Impact Fees	-			-	
TOT	TAL FUNDING	\$		\$	-	

FIVE-YEAR ESTIMATE														F	IVE-YEAR				
	2023															PROJECT			
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2024		2025		2026		2026 2027		2027	TOTAL	
\$	-	\$	-	\$	-	\$	-	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	1,400,000		
	-		-		-		-		150,000		150,000		-		-		300,000		
							-										-		
							-										-		
\$	-	\$	-	\$	-	\$	-	\$	500,000	\$	500,000	\$	350,000	\$	350,000	\$	1,700,000		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ī

FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL			
	-			-				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

WILLIAM A. COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS



William A. Cooper and Nellie B. Moore Park Enhancements		
Community Recreation		
4920 Washington Drive, 202 Jefferson Drive		
Park Improvements	PROJECT ACCOUNTING	c powerko
Quality of Life	NAME:	c-pssvprks
	Community Recreation 4920 Washington Drive, 202 Jefferson Drive Park Improvements	Community Recreation 4920 Washington Drive, 202 Jefferson Drive Park Improvements PROJECT ACCOUNTING

DESCRIPTION

New amenities at two parks in the MacFarlane district to include design costs and greater amenities including: additional fitness stations at both parks, improvements to the Le Jeune barrier wall at Cooper Park, renovation of walkways in both parks with new surfacing, concrete pads for mounting of park furnishings, landscaping and walkway features including water fountains and misters, improvements to exisiting electrical infrastructure to allow for community events, special events, and holiday lighting and displays.

JUSTIFICATION

Discussions with area residents highlighted the need for additional renovations and enhancements to this area which does not have a park with neighborhood amenities.

PROJECT ESTIMATES

		HISTOR	HISTORICAL EXPENSE		
		PRIOR Y	PRIOR YRS 2022		
	PHASE/FACILITY	EXPENS	ES	EXPENS	SES
General D	esign	\$	\$ - \$		1
General C	onstruction		-		-
TOTAL PROJECT		\$	-	\$	-

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	23						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	72,000	\$-	\$-	\$ 72,000	\$ -	\$-	\$-	\$ -	\$ 72,000
	580,425	-	-	580,425	-	-	-	-	580,425
				-					-
				-					-
\$	652,425	\$-	\$-	\$ 652,425	\$-	\$-	\$-	\$-	\$ 652,425

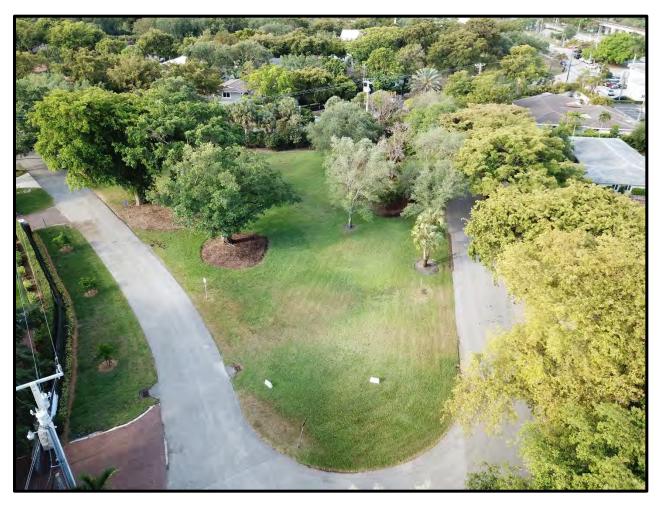
FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2022	
#	TYPE	FUNDING	FUNDING	
390	Coral Gables Impact Fees	\$-	\$-	
TOT	TAL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2023						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	652,425	\$-	\$-	\$ 652,425	\$-	\$-	\$-	\$-	\$ 652,425
				-					-
				-					-
				-					-
\$	652,425	\$-	\$ -	\$ 652,425	\$-	\$-	\$ -	\$-	\$ 652,425

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
	-	-		-				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

ORDUNA PARK ENHANCEMENT





PROJECT NAME:	Orduna Park Enhancement		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Corner of Orduna Drive and Miller Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c pssyprks
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks

DESCRIPTION

Enhancement of current open space to include new landscaping, park signage, new walking paths, new park furnishings, and new tree plantings. Although the current funding standard for a small City park is \$375,000, the community's request for less hardscape features will allow for an overall lower cost of developing this park space.

JUSTIFICATION

The neighborhood has made several requests to transform what is currently an open space into a dedicated park space for the community to enjoy for leisure and recreation.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES	
		PRIOR YRS	2022	
	PHASE/FACILITY	EXPENSES	EXPENSES	
General D	esign	\$ - \$		
General C	onstruction	-	-	
TOTAL PROJECT		\$-	\$-	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$-	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
-	-	-	-	300,000	-	-	-	300,000
			-					-
			-					-
\$ -	\$ -	\$-	\$-	\$ 345,000	\$-	\$-	\$-	\$ 345,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPEN			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$-		
тот	TAL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE									
	202	3						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$-	\$-	\$ -	\$ -	\$ 345,000	\$-	\$-	\$ -	\$ 345,000	
			-					-	
			-					-	
			-					-	
\$-	\$-	\$-	\$-	\$ 345,000	\$-	\$-	\$-	\$ 345,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE							
2023	2024	2025	2026	2027	PROJECT TOTAL			
	-	-	-	-				
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

TOLEDO AND ALAVA NEIGHBORHOOD PARK





Toledo and Alava Neighborhood Park		
Community Recreation		
Corner of Toledo Street and Alava Avenue		
Park Improvements	PROJECT ACCOUNTING	c pssyprks
Quality of Life	NAME:	c-pssvprks
	Community Recreation Corner of Toledo Street and Alava Avenue Park Improvements	Community Recreation Corner of Toledo Street and Alava Avenue Park Improvements PROJECT ACCOUNTING

DESCRIPTION

The City purchased a 15,000 square foot property at corner of Toledo Street and Alava Avenue for use as a neighborhood park. The design and specifics of the park will feature public input, and will be constructed in the same format as recently completed parks. This includes accessible paths, gated perimeter, active features, landscaping, signage, seating and other possible design features.

JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTO	RICA	L EXPENSE	S
		PRIOR	YRS	2022	
	PHASE/FACILITY	EXPEN	ISES	EXPENSE	S
General D	esign	\$	-	\$	-
General C	onstruction		-		-
TOT	TAL PROJECT	\$	-	\$	-

FIVE-YEAR ESTIMATE									
					PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$-	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
-	-	200,000	200,000	210,000	215,000	-	-	625,000	
			-					-	
			-					-	
\$-	\$-	\$ 200,000	\$ 200,000	\$ 310,000	\$ 215,000	\$-	\$-	\$ 725,000	

FUNDIN	IG SOURCE			
		HIST	ORICA	L EXPENSES
FUND	FUNDING	PR	IOR	2022
#	TYPE	FUN	DING	FUNDING
310	Gen. Capital Improvement	\$	-	\$-
310	Dept of Envir Protection		-	•
TOT	AL FUNDING	\$	-	\$ -

FIVE-YEAR ESTIMATE											FI	VE-YEAR			
2023								Р	ROJECT						
PR \	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	310,000	\$	215,000	\$ -	\$ -	\$	525,000
	-		-		200,000		200,000		-		-	-	-		200,000
							-								-
							-								-
\$	-	\$	-	\$	200,000	\$	200,000	\$	310,000	\$	215,000	\$ -	\$ -	\$	725,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE							
2023	2024	2025	2026	PROJECT TOTAL				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			



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PROJECT NAME:	San Sebastian Avenue Open Space Improvements				
REQUESTING DEPARTMENT	Community Recreation				
PROJECT LOCATION:	San Sebastian Avenue and Coconut Grove Drive				
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING			
PRIORITY TYPE:	Quality of Life	NAME:			

DESCRIPTION

This project consists of adding landscaping and shade trees to the existing green space on San Sebastian Avenue near Coconut Grove Drive. The Public Works Department will prepare a landscape design in-house and plant new trees and groundcovers to provide shade and beautification to the Craft Section neighborhood. Drought tolerant native trees and groundcover species will be incorporated to minimize water consumption, as no inground irrigation system will be built.

JUSTIFICATION

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." This project will provide environmental benefits including creating cooling effects within the urban core, aiding in water infiltration, minimizing potable water consumption for irrigation usage, and providing wildlife and pollinator habitats within walking distance of residential neighborhoods for residents to enjoy.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR		
	PRIOR YRS	2022		202	3						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$-	\$-	\$ -	\$-	\$ -	\$ -	\$ 56,500	\$ -	\$-	\$-	\$ 56,500
General Construction	-	-	-	-	-	-					-
						-					-
						-					-
TOTAL PROJECT	\$-	\$-	\$-	\$-	\$-	\$ -	\$ 495,000	\$-	\$-	\$ -	\$ 495,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TO	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$-	\$-	\$ 495,000	\$-	\$-	\$-	\$ 495,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 495,000	\$-	\$-	\$-	\$ 495,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-	-	-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

MAR STREET – PLAY STREET



PROJECT NAME:	Mar Street-Play Street		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Mar Street - Gables By The Sea		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c mar play
PRIORITY TYPE:	Quality of Life	NAME:	c-mar-play

DESCRIPTION

Mar Street is an unimproved right-of-way (ROW) that could be developed as a Play Street Open Space for the surrounding community.

JUSTIFICATION

The community can benefit from the development of open space in the area. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Create accessible 'home-town' recreation opportunities in all areas of the City.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2022
	PHASE/FACILITY	EXPENSES	EXPENSES
General D	esign	\$-	\$-
General C	onstruction	-	-
TOTAL PROJECT		\$-	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$ -	\$ -	\$ 25,000	\$-	\$-	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$-	\$ 200,000	\$-	\$-	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

MANATEE OVERLOOK



PROJECT NAME:	Manatee Overlook		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Coral Gables Waterway adjacent to Riveria Drive		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-manatees
PRIORITY TYPE:	Quality of Life	NAME:	c-manatees

DESCRIPTION

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

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Create accessible 'home-town' recreation opportunities in all areas of the City.

PROJECT ESTIMATES

		HISTORI	HISTORICAL EXPENSE			
		PRIOR YE	PRIOR YRS 2022			
	PHASE/FACILITY	EXPENSE	S	EXPENSES		
General D	General Design \$ - \$					
General C	onstruction		-	 -		
TOT	TOTAL PROJECT			\$ -		

FIVE-YEAR ESTIMATE								
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUNDIN	IG SOURCE	HISTORICAL EXPENS		
FUND	FUNDING	PRIOR	2022	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
тот	TAL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE								
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

	HISTORICAL EXPENSES				
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES			
Building Acquisition	\$ 3,016,841	\$ -			
Equipment Acquisition	530,800	94,553			
General Design	1,205,504	45,302			
General Construction	7,238,899	487,647			
TOTAL PROJECT	\$11,992,044	\$ 627,502			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	3						PROJECT
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	-	\$ -	\$-	\$-	\$ -	\$ -	\$-	\$-	\$-
	397,685	121,375	117,500	636,560	117,500	367,500	117,500	117,500	1,356,560
	322,432	403,730	65,000	791,162	100,000	80,000	50,000	-	1,021,162
	2,653,622	441,362	1,569,591	4,664,575	1,715,514	1,514,509	1,823,939	1,903,811	11,622,348
\$	3,373,739	\$ 966,467	\$ 1,752,091	\$ 6,092,297	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$14,000,070

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 6,426,333	\$ 627,502		
310	Grant - State (Other)	175,000	-		
320	Neighborhood Renaissance	5,390,711	-		
TO	AL FUNDING	\$11,992,044	\$ 627,502		

FIVE-YEAR ESTIMATE									FIVE-YEAR	
2023							PROJECT			
PR	YR AVAIL	0	PEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	3,367,739	\$	954,989	\$ 1,752,091	\$ 6,074,819	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$13,982,592
	-		11,478	-	11,478	-	-	-	-	11,478
	6,000		-	-	6,000	-	-	-	-	6,000
					-					-
\$	3,373,739	\$	966,467	\$ 1,752,091	\$ 6,092,297	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$14,000,070

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$-							
					-							
					-							
-	-	-	-	-	-							
					\$-							
					-							
					-							
-	-	-	-	-	-							
\$ -	Ś -	Ś -	Ś -	Ś -	Ś -							

CITY OF CORAL GABLES

COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

	FIVE-YEAR ESTIMATE												
PROJECT			023	1					PROJECT				
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL				
Artificial Turf Safety Surfacing Replacement & Additions	\$ 200,000	\$ -	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 600,000				
Blue Road Open Space Renovation	374,334	87,910	-	462,244	-	-	-	-	462,244				
Cepero Park Improvements - Phase 2	100,000	-	125,000	225,000	-	-	-	-	225,000				
Coral Bay Playground	-	-	-	-	-	-	750,000	-	750,000				
Creation of Dog Park at Gables Station	380,000	21,000	-	401,000	-	-	-	-	401,000				
Fitness Trails	34,371	-	-	34,371	-	-	-	-	34,371				
Granada Golf Course Groundwater													
Diversion Granada Golf Maintenance Shop	35,000	-	-	35,000	-	-	-	-	35,000				
Renovation	-	-	309,591	309,591	587,500	-	-	-	897,091				
Granada Golf Course Shelter	470.670												
Improvements	173,679	51,191	-	224,870	-	-	-	-	224,870				
Holiday Tree Purchase	6,125	121,375	-	127,500	-	-	-	-	127,500				
Ingraham Park Fitness Equipment Kerdyk Family Park Playground	-	-	-	-	-	250,000	-	-	250,000				
Expansion	12,116	-	-	12,116	-	-	-	-	12,116				
Kerdyk Family Park Trail Renovation	4,439	-	-	4,439	-	-	-	-	4,439				
Lightning Protection System for	<i>CC</i> 2005			<i>c</i> + + + + + + + + + + + + + + + + + + +					c+ 007				
Facilities	61,000	-	-	61,000	-	-	-	-	61,000				
P&R Facilities Surveillance Systems Park Basketball and Tennis Court	104,972	-	42,500	147,472	42,500	42,500	42,500	42,500	317,472				
Renovations 🗸	20,000	-	-	20,000	-	-	-	-	20,000				
Park Furnishings	111,344	-	75,000	186,344	75,000	75,000	75,000	75,000	486,344				
Pierce Park Renovation	57,363	446,250	-	503,613	-	-	-	-	503,613				
Rotary Park Improvements	-	-	-	-	567,735	-	-	-	567,735				
Ruth Bryan Owen Waterway Park			400.000	100.000					400.000				
Renovation	200,000	-	400,000	400,000 200,000	-	-	-	-	400,000 200,000				
Salvadore Park Dog Designated Areas Salvadore Park Tennis Facility	200,000	-	-	200,000	-	-	-	-	200,000				
, Renovation	-	-	-	-	-	1,000,000	-	-	1,000,000				
Salvadore Park Playground Expansion	71,255	12,868	-	84,123	-	-	-	-	84,123				
Salvadore Park Playground Replacement	3,623		_	3,623		_	_	_	3,623				
Salvadore Park Tennis Pro Shop	3,023			3,023	-		-	-	3,023				
Renovation	1,000	-	-	1,000	-	-	-	-	1,000				
Salvadore Park Tennis Shade Addition	18,548	-	-	18,548	-	-	-	-	18,548				
Shade Structure Repairs & Additions	20,752	-	100,000	120,752	100,000	-	100,000	100,000	420,752				
Sunrise Harbor Playground Replacement			_			369,000	881,000	_	1,250,000				
Venetian Pool Improvements	13,197	11,793	95,000	119,990	300,000	100,000	100,000	100,000	719,990				
Venetian Pool Concession Stand	13,137	11,755	55,000	115,550	300,000	100,000	100,000	100,000	715,550				
Renovation	249,433	35,190	-	284,623	-	-	-	-	284,623				
Venetian Pool Phase 6	100,050	3,468	-	103,518	-	-	-	-	103,518				
Venetian Pool Pump & Utilities Renovation	358,974	95,020	505,000	958,994	· .	-	-	-	958,994				
Youth Center Amenities Improvements	105,000	-		105,000				_	105,000				
Youth Center Courtyard Improvements		_	-	-	60,000	-	-	-	60,000				
Youth Center Field Doors & Gates	-	-	-	-	100,000	-	-	-	100,000				
Youth Center Fitness Center Renovation	44,831	1,980	-	46,811	-	-	-	-	46,811				
Youth Center Intercom & P.A.		,											
Replacement	1,182	-	-	1,182	-	-	-	-	1,182				
Youth Center Interior Renovations	606	-	-	606	-	-	-	-	606				
	-	29,151	-	29,151	-	-	-	-	29,151				
routil center r huse 1 mprovements	10	46,915	-	46,925	-	-	-	-	46,925				
	155,596	-	-	155,596	-	-	-	-	155,596				
	9,158	2,356	-	11,514		-	-	-	11,514				
	45,000	-	-	45,000	-	-	-	-	45,000				
Well Identification Program	25,000	-	-	25,000	-	25,000	25,000	25,000	100,000				
Unassigned	55,317	-	-	55,317	279	509	17,939	1,578,811	1,652,855				
TOTAL	\$ 3,373,739	\$ 966,467	\$ 1,752,091	\$ 6,092,297	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$ 14,000,070				

✓ - Completed Project

CITY OF CORAL GABLES

COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS

PROJECT NAME	CURRENT STATUS
Blue Road Open Space Park	Re-Design commenced in 2021. improvements to waterfront detail to include a viewing deck and also possible child play equipment.
Cepero Park	Phase 1 - completed. Design for Phase 2 to commence in FY 2022-23.
Fitness Trails	Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park fitness trail project completed in August 2021.
Granada Golf Course Improvements	Phase 1 - completed. Phase 2 - Irrigation system completed; Golf Shelter Design completed and community input process underway. Pro Shop Design and public input design completed. Currently beginning permitting and procurement process.
Holiday Tree Purchase	Procurement process underway with expected delivery in 2022.
Jaycee Park Playground	✓ - Playground completed in Spring of 2021.
Kerdyk Family Park Playground Expansion	✓ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	✓ - Construction completed.
Lightning Protection System for Facilities	Site surveys completed for tennis and golf facilities. Estimate for systems options presented. Awaiting beginning of installation in concert with larger projects.
Parks & Recreation Master Plan	✓ - Parks Master Plan has been completed.
	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop will be the next facility to have cameras installed with additional improvements proposed for Pierce Park.
Park Furnishings	Furnishings purchased in FY 2021 include benches and trash receptacles. Ongoing replacement matrix.
Phillips Park Renovation	A new park enhancement masterplan (in line with the overall Community Recreation master plan) is underway this will identify additional improvements, amenities and additional items through several phases of a larger renovation.
Pierce Park Renovation	Design completed for project. Public input process completed for project. Construction has begun and is to be completed late 2022.
Creation of Dog Park at Gables Station	Dog Park design completed and public input process completed. Project will be completed by Miami-Dade County with City funding.
Salvadore Park Playground Expansion and Renovation	Construction on the Playground/Expansion of the south area has been completed and renovation of the existing playground has been completed. Pending items are light bollards resolution.
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Concession area renovation design completed and scheduled for construction in late 2022. A Pool Bottom and Structural Assessment has been completed and proposed funding has been requested. A repair project including an assessment of the Pool Pump and Utilities is underway and scheduled to be completed by end of FY22. Funding has been requested for renovation and implementation of assessment results.
Youth Center Structural Improvements	✓ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Second phase to include renovations that will emanate out of Youth Center Master plan completion.
Youth Center Master Plan	✓ - Youth Center Master Plan has been completed.

✓ - Completed Project



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PROJECT NAME:	Granada Golf Course Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	2001 Granada Blvd.		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	a grangelf
PRIORITY TYPE:	Quality of Life	NAME:	c-grangolf

DESCRIPTION

This project includes multiple facets of improvements and renovations at the Granada Golf Course. Projects include irrigation improvements, purchase of a golf course turf vacuum, maintenance shop improvements, renovation of the pro shop and adjacent areas, groundwater diversion and many other improvements.

JUSTIFICATION

This project aligns with the City's Strategic Plan's Sustainability-focused Excellence Goal, "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.

PROJECT ESTIMATES							
	HISTORICAL EXPENSES						
	PRIOR YRS	2022					
PHASE/FACILITY	EXPENSES	EXPENSES					
Golf Course Irrigation Improvements	\$ 86,463	\$-					
Golf Course Shelter Improvements	27,399	-					
Maintenance Shop Improvements	-	-					
Pro Shop Improvements	24,033	-					
Groundwater Diversion	-	-					
Pump House Renovation	-	-					
Golf Course Diner Renovation	-	-					
TOTAL PROJECT	\$ 137,895	\$-					

			FIVE-YEAR I	ESTIMATE				FIVE-YEAR
	202	3						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	\$-
173,679	51,191	-	224,870	•	-	-	-	224,870
-	-	309,591	309,591	587,500	-	-	-	897,091
-	-	-		-	-	-	-	-
35,000	-	-	35,000	-	-	-	-	35,000
-	-	-	-	160,000	-	-	-	160,000
-	-	-		901,039	-	-	-	901,039
\$ 208,679	\$ 51,191	\$ 309,591	\$ 569,461	\$ 1,648,539	\$-	\$-	\$-	\$ 2,218,000

FUNDIN	IG SOURCE											
		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
FUND	FUNDING	PRIOR	2022		202	3						PROJECT
#	ТҮРЕ	FUNDING	FUNDING	PR YR AVAIL	PR YR AVAIL OPEN P.O. NEW TOTAL 2024 2025 20					2026	2027	TOTAL
310	Parks Matrix - Gen. Cap. Impi	\$ 137,895	\$-	\$ 208,679	\$ 51,191	\$ 309,591	\$ 569,461	\$ 587,500	\$-	\$-	\$-	\$ 1,156,961
310	Gen. Capital Improvement	-	-	-	-	-	-	1,061,039	-	-	-	1,061,039
							-					-
							-					-
TOT	AL FUNDING	\$ 137,895	\$-	\$ 208,679	208,679 \$ 51,191 \$ 309,591 \$ 569,461 \$ 1,648,539 \$ - \$ - \$ -							\$ 2,218,000

			FIVE-YEAR ESTIMATE							
FUND	FUNDING	OPERATING EXPENSE		2023						PROJECT
#	TYPE	ТҮРЕ	PRIOR	NEW	TOTAL	2024	2025	2026	2027	TOTAL
			PERSONAL S	ERVICES						
					\$-					\$-
					-					-
					-					-
					-					-
					-					-
TOTAL P	ERSONNEL		-	-	-	-	-	-	-	-
		OTHER	THAN PERS	ONAL SERVIO	CES					
					\$-					\$-
					-					-
					-					-
					-					-
					-					-
TOTAL O	THER THAN PERSONNEL		-	-	-	-	-	-	-	-
то	TAL RELATED OPERATING	i COST	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -

BLUE ROAD OPEN SPACE RENAVATION



PROJECT NAME:	Blue Road Open Space Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	757 Blue Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	a blucenen
PRIORITY TYPE:	Quality of Life	NAME:	c-blueopen

DESCRIPTION

This will be a new park that includes the following amenities: walking path, viewing deck overlooking the canal, playground with shade structures, play mound, drinking fountain, bike racks, and an aluminum picket fence around the park. It will also include ADA-compliant benches and picnic tables and an ADA pedestrian connection from the bus stop to the park. New low maintenance landscaping, irrigation, and low-level lighting for security will also be installed.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "improve mobility, transportation safety, and the pedestrian experience throughout the city." This new park will be a gathering place for people and will beautify the community.

PROJECT ESTIMATES														
	HISTORICA	L EXPENSES						FI	VE-YEAR E	STIMATE				FIVE-YEAR
	PRIOR YRS	2022		2023								PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAII	. OF	PEN P.O.		NEW		TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 19,756	\$-	\$ 334	1 \$	87,910	\$	-	\$	88,244	\$ 85,753	\$-	\$-	\$-	\$ 173,997
General Construction	-	-	374,000)	-		200,000		574,000	512,677	-	-	-	1,086,677
I.T. Wiring/Configuration	-	-		-	-		-		-	30,000	-	-	-	30,000
Art In Public Places Contribution	-	-		-	-		-		-	11,258	-	-	-	11,258
TOTAL PROJECT	\$ 19,756	\$-	\$ 374,334	ı \$	87,910	\$	200,000	\$	662,244	\$ 639,688	\$-	\$-	\$-	\$ 1,301,932

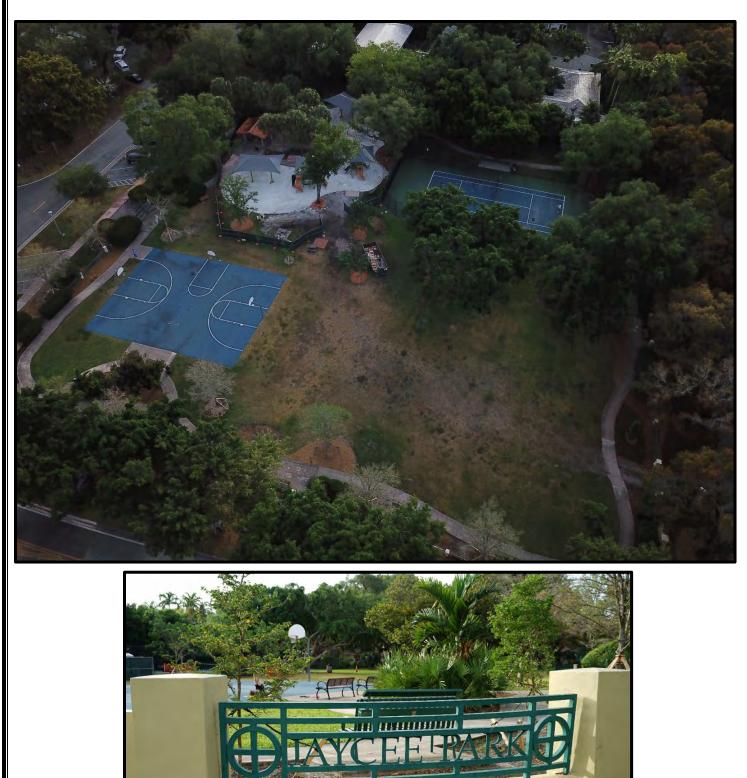
FUNDIN	IG SOURCE							
		HISTORICAL EXPENSE						
FUND	FUNDING	-	PRIOR	2022				
#	ТҮРЕ	FU	INDING	FUNDING				
310	Parks Matrix - Gen. Cap. Impr.	\$	19,756	\$-				
310	Gen. Capital Improvement		-	-				
310	Dept of Envir Protection		-	-				
TOT	TAL FUNDING	\$	19,756	\$ -				

	FIVE-YEAR ESTIMATE														FIVE-YEAR			
	2023															1	PROJECT	
PR	YR AVAIL	OF	PEN P.O.	NEW		Т	OTAL		2024		2025		2026		2027		TOTAL	
\$	374,334	\$	87,910	\$	-	\$	462,244	\$	-	\$	-	\$	-	\$	-	\$	462,244	
	-		-		-		-		639,688		-		-		-		639,688	
	-		-	200,00	0		200,000		-		-		-		-		200,000	
							-										-	
\$	374,334	\$	87,910	\$ 200,00	0	\$	662,244	\$	639,688	\$	-	\$	-	\$	-	\$	1,301,932	

FUND	FUNDING	OPERATING EXPENSE											
_	FUNDING												
#	TYPE	TYPE											
PERSONA	AL SERVICES												
	# TYPE TYPE PERSONAL SERVICES												
TOTAL PI	ERSONNEL												
OTHER T	HAN PERSONAL SERVICES	-											
TOTAL O	THER THAN PERSONNEL												
TOTAL R	ELATED OPERATING COST												

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
	T	7	7	7	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

JAYCEE PARK ENHANCEMENT



Jaycee Park Enhancement		
Community Recreation		
1230 Hardee Road		
Park Improvements	PROJECT ACCOUNTING	c jovo prk
Quality of Life	c-jayc-prk	
	Community Recreation 1230 Hardee Road Park Improvements	Community Recreation 1230 Hardee Road Park Improvements PROJECT ACCOUNTING

DESCRIPTION

Renovation of Jaycee Park to include the following enhancements for creation of enhanced Regional Park type facility. Enhancements to include: addition of restroom facility building, large playground redesign to include two playground structures, swings, additional activity spaces and playground shades, enhancement of basketball court facility to have a regulation full court basketball space with two 10-foot baskets, new landscaping and sod installation of open green space, new park furnishings, new perimeter gate installation, expansion of park shelter, new additional parking spaces and renovation of tennis court including fencing, surfacing, seating and shade structure. A large scale project will include approximate costs of \$500,000-\$600,000 for the playground area, \$300,000-\$400,000 for the new restroom building, \$125,000 for perimeter fencing, \$50,000 for court renovations, and \$300,000+ for all additional improvements.

JUSTIFICATION

The playground equipment is slated for replacement in accordance with replacement guidelines. The current basketball Court design is not conducive to efficient basketball activities at the park. A court redesign would allow for more players on the court utilizing the activity space. This park redesign would be the first in an effort to have four larger parks that would identify as regional parks. As a result, additional facilities would need to be added such as restrooms, added parking, and enhancements to the perimeter fencing and the pavilion.

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES]	FIVE-YEAR ESTIMATE								
PRIOR YRS 2022					2023							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$-	\$ 55,358		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$-	\$ -	\$ 250,000
General Construction	-	300,000		-	-	-	-	-	-	500,000	1,000,000	1,500,000
Art In Public Places Contribution	-	-		-	-	-	-	-	-	-	25,875	25,875
							-					-
TOTAL PROJECT	\$-	\$ 355,358		\$-	\$-	\$-	\$-	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2022						
#	TYPE	FUNDING	FUNDING						
310	Gen. Capital Improvement	\$-	\$ 355,358						
TOT	AL FUNDING	\$-	\$ 355,358						

FIVE-YEAR ESTIMATE													
	202	3						PROJECT					
PR YR AVAIL	R YR AVAIL OPEN P.O. NEW		TOTAL 2024		2025	2026	2027	TOTAL					
\$-	\$-	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875					
			-					-					
			-					-					
			-					-					
\$-	\$-	\$-	\$-	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875					

FUND	FUNDING	OPERATING EXPENSE										
#	TYPE	TYPE										
PERSON	AL SERVICES											
	TYPE TYPE AL SERVICES ERSONNEL HAN PERSONAL SERVICES											
TOTAL P	ERSONNEL											
OTHER T	HAN PERSONAL SERVICES	S										
TOTAL O	THER THAN PERSONNEL											
TOTAL R	ELATED OPERATING COST	ſ										

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
		-	-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PHILLIPS PARK RENOVATION AND ENHANCEMENT





hillips Park Renovation and Enhancement									
Community Recreation									
90 Menores Avenue									
Park Improvements	c-philpark								
Quality of Life	NAME:	с-ріпрак							
	90 Menores Avenue Park Improvements	Community Recreation 90 Menores Avenue Park Improvements PROJECT ACCOUNTING							

DESCRIPTION

Renovation and enhancement of Phillips Park to include: expansion of playground area with new playground equipment, swings, artificial turf surfacing, and shades, expansion and renovation of bathroom building to include small office space and storage space, removal of dugout and backstop structure, renovation of basketball court to include new surfacing, new basketball poles, backboards and baskets, removal of existing chain link fencing and replacing with new perimeter fencing in line with City standards, renovation of tennis courts to include resurfacing, new chain link fencing replacement, seating and signage, new asphalt surfacing for walking trail, enhancement of walking trail with fitness machine features, addition of a splash pad, additional walkway and entrance improvements to include renovations to all entrances.

JUSTIFICATION

Phillips Park is one of the most used parks in the City. The area surrounding the park has become increasingly higher density for multi-family housing. Due to the heavy use of the park, there is a need for the park to be staffed. The expansion of the building would allow for a staff office. The play area is in need of expansion for capacity. The dugouts and baseball backstop are not used, and removal could expand the field space which is in heavy demand. The perimeter chain link fencing of the park is not in keeping with Coral Gables standards. The two court spaces are I need of improvements, and the community seeks a more enhanced walking trail.

PROJECT ESTIMATES					
	HIST	ORICA	L EXPENSES		
	PRIC	OR YRS	2022		
PHASE/FACILITY	EXP	ENSES	EXPENSES	;	
General Design	\$	9,789	\$.	-	
General Construction		-	-	-	
Art In Public Places Contribution		-	-	-	
TOTAL PROJECT	\$	9,789	\$.	-	

	FIVE-YEAR ESTIMATE													FIVE-YEAR		
	2023															PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	Т	OTAL	2024		2025	2	026		2027		TOTAL
\$	160,806	\$	40,765	\$	612,500	\$	814,071	\$	-	\$ -	\$	-	\$	-	\$	814,071
	2,476,640		-		-	2,	476,640	4,036,25	50	2,121,250		-		-		8,634,140
	-		-		-		-	130,00	00	-		-		-		130,000
							-									-
\$	2,637,446	\$	40,765	\$	612,500	\$3,	,290,711	\$ 4,166,25	50	\$ 2,121,250	\$	-	\$	-	\$	9,578,211

FUNDIN	IG SOURCE			
		HIS	STORICA	L EXPENSES
FUND	FUNDING	P	RIOR	2022
#	ТҮРЕ	FU	NDING	FUNDING
310	Gen. Capital Improvement	\$	9,789	\$-
390	Coral Gables Impact Fees		-	-
TOT	AL FUNDING	\$	9,789	\$-

	FIVE-YEAR ESTIMATE													
	2023								PROJEC					
PR	R YR AVAIL	ОР	EN P.O.		NEW	TOTAL	2024	2025		2026		2027		TOTAL
\$	1,735,805	\$	40,765	\$	-	\$ 1,776,570	\$ 4,000,000	\$ 2,121,250	\$	-	\$	-	\$	7,897,820
	901,641		-		612,500	1,514,141	166,250	-		-		-		1,680,391
														-
						-								-
						-								-
\$	2,637,446	\$	40,765	\$	612,500	\$ 3,290,711	\$ 4,166,250	\$ 2,121,250	\$	-	\$	-	\$	9,578,211

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
2023	2024	2025	2026	2027	PROJECT TOTAL									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-		-									
	1	1	1	1	1									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$-	\$-	\$-	\$-	\$-									



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plash Pad at Phillips Park (New Capital Request)							
Parks & Recreation							
90 Menores Avenue							
Park Improvements	PROJECT ACCOUNTING						
Quality of Life	NAME:						
	90 Menores Avenue Park Improvements	Parks & Recreation 90 Menores Avenue Park Improvements PROJECT ACCOUNTING					

DESCRIPTION

The creation of splash pad water play space for the community. The space would be an area where families can enjoy aquatic fun in a zero depth water environment. The space would include a combination of play elements such as fountains, sprayers, streamers, waterfalls and other water play structures and amenities. The space would need to have a built in border, nearby bathroom facilities, covered seating areas and a water recirculation system. Site of splash pad is yet to be determined, but the two possible locations that would meet the requirements needed would be Phillips Park and the Youth Center. Costs of a splash pad vary depending on size and features, but the range for a well appointed splash pad is \$1,500,000 to \$2,000,000.

JUSTIFICATION

Community has requested another recreational outlet in the aquatics field. Currently, the city only has one aquatics recreation facility - the Venetian Pool. This facility would not only provide another aquatics opportunity, but also the only opportunity for families with children under the age of three.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$-
General Construction	-	-
Art In Public Places Contribution	-	-
	-	-
TOTAL PROJECT	\$ -	\$-

FUNDIN	IG SOURCE						
		HISTORICA	L EXPENSES				
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
тот	AL FUNDING	\$-	\$-				

-

FIVE-YEAR ESTIMATE													
	2023							PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL					
\$-	\$-	\$ -	\$-	\$ 600,000	\$ 1,020,250	\$-	\$-	\$ 1,620,250					
			-					-					
			-					-					
			-					-					
\$-	\$-	\$-	\$-	\$ 600,000	\$ 1,020,250	\$-	\$-	\$ 1,620,250					

FIVE-YEAR ESTIMATE

2024 \$ 100,000

500,000

\$ 600,000 \$ 1,020,250 \$

2025

1,000,000

20,250

2026

Ś

2027

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Ś

TOTAL

Ś

Ś

FIVE-YEAR PROJECT

TOTAL

100,000 Ś

1,500,000

\$ 1,620,250

20,250

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
2023	2024	2025	2026	2027	PROJECT TOTAL									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$-	\$-	\$-	\$-	\$-	\$-									



lvadore Tennis Pro Shop Expansion (New Capital Request)							
Community Recreation							
1120 Andalusia Ave, Coral Gables, FL 33134							
Facility Improvements	PROJECT ACCOUNTING	c columork					
Quality of Life	NAME:	c-salvpark					
	1120 Andalusia Ave, Coral Gables, FL 33134 Facility Improvements	Community Recreation 1120 Andalusia Ave, Coral Gables, FL 33134 Facility Improvements PROJECT ACCOUNTING					

DESCRIPTION

A renovation and expansion of the Salvadore Tennis Pro Shop Building to include accessible entryway and walkways, new pro shop design, new restroom and locker room facilities, enclosure of open air breezeway to provide more pro shop space and office space, renovation to the viewing deck to include covered viewing areas and additional program activity space, accessibility improvements to the viewing deck and to the surrounding walkway around the pro shop.

JUSTIFICATION

Salvadore Tennis Shop was last renovated in 1988. Due to the condition of the tennis shop, and the configuration of the current space, a complete renovation is needed similar to renovation completed at the Kerdyk Tennis Center. A renovation will alleviate many issues including ADA accessibility, improved entranceway, new design of the pro shop area, office space, restrooms, and viewing deck.

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR
	PRIOR YRS	2022		202	23							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$-	\$-	\$ -	\$-	\$ -		\$ -	\$ 250,000	\$ -	\$-	\$ -	\$ 250,000
General Construction	-	-	-	-	-		-	-	1,420,000	-	-	1,420,000
Art In Public Places Contribution	-	-	-	-	-		-	-	25,050	-	-	25,050
	-	-	-	-	-		-	-	-	-	-	-
TOTAL PROJECT	\$-	\$-	\$-	\$-	\$-		\$-	\$ 250,000	\$ 1,445,050	\$-	\$-	\$ 1,695,050

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
тот	TAL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$-	\$ -	\$ 1,695,050
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 250,000	\$ 1,445,050	\$-	\$-	\$ 1,695,050

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
		-	-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	t			1	1
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

			FIVE-YEAR ESTIMATE							FIVE-YEAR
PAGE	PROJECT		20	23						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	Central & Mobile Radio System									
143	Replacement/Upgrade	\$ 44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730
145	Radio System Replacement Matrix	892,614	26,288	628,747	1,547,649	693,672	704,078	714,639	725,358	4,385,396
146	Fire Equipment Replacement Program	660,285	191	187,628	848,104	207,002	210,107	213,259	216,457	1,694,929
	Construction of New Public Safety									
147	Building	713,994	256,660	-	970,654	-	-	-	-	970,654
149	Closed Circuit Television Security System	28	114,514	-	114,542	-	-	-	-	114,542
151	Development of Fire House 4	2,095,730	163,213	8,165,000	10,423,943	-	-	-	-	10,423,943
152	Police Rifle Replacement Program	52,147	7,190	12,025	71,362	13,267	13,466	13,668	13,873	125,636
153	Police Body Worn Cameras	-	-	585,000	585,000	206,000	206,000	-	-	997,000
154	Warehouse 1 Repairs & Improvements	41,867	-	-	41,867	-	-	-	-	41,867
	TOTAL		\$ 588,005	\$ 9,578,400	\$ 14,667,851	\$ 1,119,941	\$ 1,133,651	\$ 941,566	\$ 955,688	\$ 18,818,697

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	ROADWAY	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System					
Replacement/Upgrade	\$ 64,730	Ş -	Ş -	Ş -	\$ 64,730
Radio System Replacement Matrix	4,385,396	-	-	-	4,385,396
Fire Equipment Replacement Program	1,694,929	-	-	-	1,694,929
Construction of New Public Safety					
Building	880,573	45,770	808	43,503	970,654
Closed Circuit Television Security System	114,542	-	-	-	114,542
Development of Fire House 4	8,401,770	2,022,173	-	-	10,423,943
Police Rifle Replacement Program	125,636	-	-	-	125,636
Police Body Worn Cameras	297,000	-	-	700,000	997,000
Warehouse 1 Repairs & Improvements	41,867	-	-	-	41,867
TOTAL	\$ 16,006,443	\$ 2,067,943	\$ 808	\$ 743,503	\$ 18,818,697

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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	DE	VELOPER FEES	 IN STATE NANCING	ARPA 2021	P	VE-YEAR ROJECT TOTAL
Construction of New Public Safety						
Building	\$	-	\$ 43,503	\$ -	\$	43,503
TOTAL	\$	-	\$ 43,503	\$ -	\$	43,503

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
Fire Equipment Replacement Program						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,916	(2,590)	12,800	(2,590)	(460)	9,076
Police Body Worn Cameras						
Personnel Services	281,153	503,935	503,935	514,855	526,049	2,329,927
Other Than Personnel Services	10,654	10,600	10,600	10,600	10,600	53,054
Development of Fire House 4						
Personnel Services	981,728	1,030,814	1,082,355	1,136,473	1,193,297	5,424,667
Other Than Personnel Services	158,254	161,419	164,648	167,941	171,300	823,562
TOTAL RELATED OPERATING COST	\$ 1,433,705	\$ 1,704,179	\$ 1,774,338	\$ 1,827,279	\$ 1,900,785	\$ 8,640,286

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

DESCRIPTION

The new Citywide APCO (American Public Safety Communications Officials) Project 25 Radio Network has been substantially implemented. Public Safety and Local Government users are currently utilizing the network on a daily basis. The new Broadband Microwave Relay Network is currently supporting the daily operations of the Project 25 network. All existing radios that could be reused have been updated. The former radio network and, radios from 1999 have been decommissioned. Remaining is the acquisition and implementation of an Inter Sub System Interface (ISSI) Gateway, which will allow neighboring municipalities to connect their new Project 25 systems to the Coral Gables system. Once completed, users will be able to accomplish seamless roaming between networks, which provides the best possible type of interoperability.

JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 6,193,219	\$-
Professional Services	79,051	-
TOTAL PROJECT	\$ 6,272,270	\$-

						*			-
	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	23						PROJECT
Ρ	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	6,781	\$-	\$ -	\$ 6,781	\$	\$ -	\$-	\$ -	\$ 6,781
	38,000	19,949	-	57,949		-	-	-	57,949
				-					-
									-
\$	44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

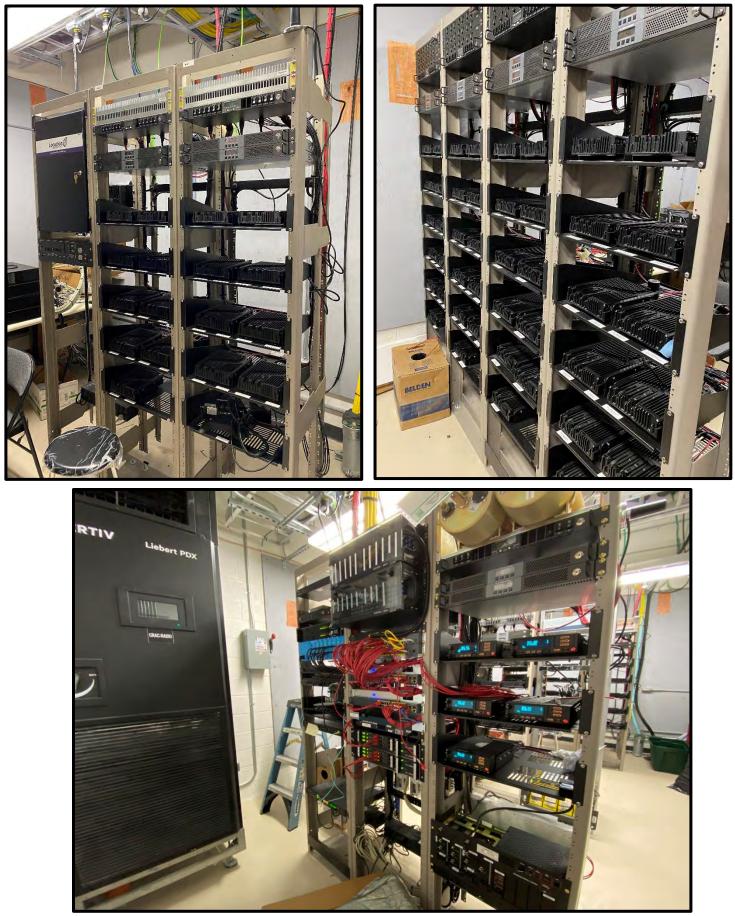
FUNDIN	IG SOURCE		
		HISTORICA	LEXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Mears Financing	\$ 6,272,270	\$ -
тот	AL FUNDING	\$ 6,272,270	\$ -

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2023							PROJECT	
l	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$-	\$ -	\$-	\$-	\$ 64,730
ſ				-					-
ſ			r	-					-
I				-					-
ĺ	\$ 44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

	FUND	FUNDING	OPERATING EXPENSE					
	#	TYPE	ТҮРЕ					
	PERSON	AL SERVICES						
	TOTAL P	OTAL PERSONNEL						
/	OTHER T	OTHER THAN PERSONAL SERVICES						
Ν			r					
	TOTAL OTHER THAN PERSONNEL							
TOTAL RELATED OPERATING COST								

FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL				
		-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
	1	t	t	t	1				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
<u>s</u> -	Ś -	Ś -	Ś -	Ś -	Ś.				

RADIO SYSTEM REPLACEMENT MATRIX



PROJECT NAME:	Radio System Replacement Matrix		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-radio-sys
PRIORITY TYPE:	Cyclical	NAME:	c-raulo-sys

DESCRIPTION

Cyclical replacement of all radios for public safety personnel.

JUSTIFICATION

To ensure Coral Gables public safety personnel are equipped with the latest radio technology.

PROJECT ESTIMATES

	HISTORICAL EXPENSES			
	PRIOR YRS 2022			
PHASE/FACILITY	EXPENSES	EXPENSES		
Radio System Equipment Repl. Matrix	\$ 240,559	\$ 56,905		
TOTAL PROJECT	\$ 240,559	\$ 56,905		

FIVE-YEAR ESTIMATE										FIVE-YEAR			
2023										PROJECT			
PR	YR AVAIL	OP	PEN P.O.		NEW	TOTAL		2024	2025 2026 2027		4 2025 2026 2027		TOTAL
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$ 714,639	\$ 725,358	\$ 4,385,396
						-							-
						-							-
						-							-
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$ 714,639	\$ 725,358	\$ 4,385,396

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2022			
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement		240,559	\$	56,905		
TOT	AL FUNDING	\$	240,559	\$	56,905		

FIVE-YEAR ESTIMATE											F	IVE-YEAR		
2023								1	PROJECT					
PR	YR AVAIL	ОР	EN P.O.		NEW	TOTAL		2024		2025	2026	2027		TOTAL
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$ 714,639	\$ 725,358	\$	4,385,396
						-								-
														-
						-								-
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$ 714,639	\$ 725,358	\$	4,385,396

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL				
	-	-	-	-					
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				

Fire Equipment Replacement Program		
Fire		
Fire Department		
Public Safety Improvements	PROJECT ACCOUNTING	a firenarm
Cyclical	NAME:	c-firepgrm
	Fire Fire Department Public Safety Improvements	Fire Fire Department Public Safety Improvements Project ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Defibrillators	\$ 49,988	\$-
Fire Engine 2 Outfitting	-	23,728
Extrication Equipment	88,614	108,985
Cardiac Monitors	116,419	-
Fire Hoses	-	22,827
Gas Monitors	8,027	-
Power Assisted Stretchers	119,985	2,173
Self Contained Breathing Apparatuses	217,603	7,739
Scuba System	26,825	-
Air Compressors	-	-
Vehicle Preemption System	4,357	-
TOTAL PROJECT	\$ 631,818	\$ 165,452

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2022			
#	ТҮРЕ	F	UNDING	F	UNDING			
310	Gen. Capital Improvement	\$	631,818	\$	165,452			
TOT	TAL FUNDING	\$	631,818	\$	165,452			

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
-	ERSONNEL						
OTHER 1	HAN PERSONAL SERVICE	S					
001	General Fund	Supplies					
001	General Fund	Maintenance/Repair					
TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	Г					

FIVE-YEAR ESTIMATE											
	202	3						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2024 2025		2027	TOTAL			
\$ 57,144	\$-	\$ 10,599	\$ 67,743	\$ 10,758	\$ 10,918	\$ 11,082	\$ 11,248	\$ 111,749			
16,081	191	4,000	20,272	4,060	4,121	4,183	4,246	36,882			
27,955	-	20,502	48,457	20,810	21,122	21,439	21,761	133,589			
134,826	-	40,097	174,923	40,698	41,308	41,928	42,557	341,414			
44,708	-	9,692	54,400	9,837	9,985	10,135	10,287	94,644			
10,119	-	1,275	11,394	1,294	1,313	1,333	1,353	16,687			
96,142	-	33,754	129,896	34,261	34,775	35,297	35,826	270,055			
257,736	-	53,725	311,461	71,090	72,158	73,239	74,337	602,285			
15,574	-	2,734	18,308	2,775	2,817	2,859	2,902	29,661			
-	-	11,250	11,250	11,419	11,590	11,764	11,940	57,963			
_	-	-	-	-	-	-	-	-			
\$ 660,285	\$ 191	\$ 187,628	\$ 848,104	\$ 207,002	\$ 210,107	\$ 213,259	\$ 216,457	\$ 1,694,929			

	FIVE-YEAR ESTIMATE															FIVE-YEAR
			23											PROJECT		
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2024		2025		2026		2027	TOTAL
\$	660,285	\$	191	\$	187,628	\$	848,104	\$	207,002	\$	210,107	\$	213,259	\$	216,457	\$ 1,694,929
							-									-
							-									-
\$	660,285	\$	191	\$	187,628	\$	848,104	\$	207,002	\$	210,107	\$	213,259	\$	216,457	\$ 1,694,929

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
-	-	-	-	-	-
		n .	Ι.	n .	r .
\$ 6,506	\$-	\$ 15,390	\$ -	\$ 2,130	\$ 24,026
(4,590)	(2,590)	(2,590)	(2,590)	(2,590)	(14,950)
					-
					-
					-
1,916	(2,590)	12,800	(2,590)	(460)	9,076
\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076

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

DESCRIPTION

The Project encompasses the construction of a new, state of the art, Public Safety Building of approximately 104,326 square feet and a 180-car secured parking garage to replace the deteriorating existing Public Safety Administration Building located at 2801 Salzedo Street. The New Public Safety Building will be located on an assemblage of two City owned sites, Parking Lot 6 at the corner of Salzedo Street and Alcazar Avenue and the newly owned site acquired through a Commission approved land swap agreement. The new building will house the City's Police and Fire administration/headquarters, 911 Call Center and First Responders Dispatch Center, EOC Command and Operations Center, Fire Station 1, as well as City's Labor Relations/Risk Management and Information Technology Departments. Furniture, fixtures and equipment (FFE) are estimated at over \$2.4M. 1.T. wiring and a new radio system costs are estimated at \$1.4M and \$2.3M respectively.

JUSTIFICATION

On June 16, 2015, the City Commission adopted a resolution authorizing Staff to study the options for addressing the Public Safety Administration Building located at 2801 Salzedo Street due to the need for significant repairs to address a number of structural issues. On January 10, 2017 the City Commission authorized the land swap deal with Codina Partners, LLC that will allow the construction of the new Public Safety Building on the City-owned parking Lot 6 and a portion of an adjacent 35,000 square foot vacant lot.

DROIFCT	ESTIMATES
FROJECT	LJIIVIAILJ

I NOJECI ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 4,196,298	\$ 4,500
General Construction	56,499,341	676
Furniture Acquisition	1,814,866	446,481
I.T. Wiring/Configuration	1,273,871	43,309
Radio System Acquisition	1,897,449	-
Traffic Signal Removal	-	5,509
Audio/Visual Improvements	-	-
R.O.W. Improvements	441,840	40,600
Art In Public Places Contribution	969,659	-
TOTAL PROJECT	\$67,093,324	\$ 541,075

			FIVE-YEAR ES	TIMATE	FIVE-YEAR			
	20	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ 2,127	\$-	\$-	\$ 2,127	\$ -	\$-	\$ -	\$-	\$ 2,127
-	7,216		7,216	-	-	-	-	7,216
273,437	28,390	-	301,827	_	-	-	-	301,827
-	8,277		8,277	-		-	-	8,277
375,908	-	-	375,908	-		-	-	375,908
37,595	6,896	-	44,491	-	-	-	-	44,491
24,927	205,073	-	230,000	-	-	-	-	230,000
-	808	-	808	-	-	-	-	808
•	-	-	-	-	-	-	-	-
\$ 713,994	\$ 256,660	\$ -	\$ 970,654	\$-	\$-	\$-	\$-	\$ 970,654

FUNDING SOURCE HISTORICAL EXPENSES FUND FUNDING PRIOR ТҮРЕ FUNDING # 8,156,394 310 Gen. Capital Improvement Ś 310 Sunshine State Financing 53,433,238 350 Roadway 76,806

General Obligation Bond

Coral Gables Impact Fees

TOTAL FUNDING

380

390

2022

FUNDING

1,461,864

3,965,022

\$67,093,324

444,564

47,809

48,702

541,075

4									
I				FIVE-YEAR ES	TIMATE		FIVE-YEAR		
I		20	23						PROJECT
I	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
I	\$ 672,993	\$ 207,580	\$ -	\$ 880,573	\$-	\$-	\$-	\$-	\$ 880,573
	2,127	41,376	-	43,503	-	-	-	-	43,503
I	-	808	-	808	-	-	-	-	808
	-	•	-	-	-	-	-	-	-
I	38,874	6,896	-	45,770	-	-	-	-	45,770
ĺ	\$ 713,994	\$ 256,660	\$-	\$ 970,654	\$-	\$-	\$ -	\$-	\$ 970,654

RELATE	D OPE	RATING COST					
FUND		FUNDING	OP	ERATI	NG EX	PENSE	
#		TYPE			TYP	E	
PERSON	AL SER\	/ICES					
TOTAL P	ERSON	NEL					
OTHER T	HAN P	RSONAL SERVIC	CES				
TOTAL O	THER T	HAN PERSONN	EL				
TOTAL R	ELATED	OPERATING CO	DST				

	FIVE-YEAR ESTIMATE														
2023		2024	2025		20	26	20)27	PROJECT TOTAL						
									\$-						
									-						
	-	-		-		-		-	-						
									\$-						
	-	-		-		-		-	-						
\$	-	\$-	\$	-	\$	-	\$	-	\$-						



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Installation of Closed Circuit Television Security System - Roadway	allation of Closed Circuit Television Security System - Roadways										
Police	ce la										
Citywide- Various Locations											
Public Safety Improvements	PROJECT ACCOUNTING	c goofonco									
Public Welfare & Safety	blic Welfare & Safety c-geofence c-geofence										
	Police Citywide- Various Locations Public Safety Improvements	Citywide- Various Locations Public Safety Improvements Project ACCOUNTING									

DESCRIPTION

The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.

Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall

• CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

JUSTIFICATION

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

PROJECT ESTIMATES

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		HISTORICA	L EXPENSES
		PRIOR YRS	2022
	PHASE/FACILITY	EXPENSES	EXPENSES
Equipmer	nt Acquisition	\$ 2,866,137	\$-
Professio	nal Services	9,321	-
TO	TAL PROJECT	\$ 2,875,458	\$-

						Fľ	VE-YEAR I	EST	IMATE							FI	VE-YEAR
		2023														PROJECT	
Ρ	PR YR AVAIL	0	PEN P.O.		NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	28	\$	114,514	\$	-	\$	114,542	\$	-	\$	-	\$	-	\$	-	\$	114,542
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	28	\$	114,514	\$	-	\$	114,542	\$	-	\$	-	\$	-	\$	-	\$	114,542

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 2,875,458	\$ -		
TO		\$ 2 875 458	¢ .		

FIVE-YEAR ESTIMATE									
		202	23						PROJECT
PR YR	AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	28	\$ 114,514	\$-	\$ 114,542	\$-	\$-	\$-	\$-	\$ 114,542
				-					-
				-					-
				-					-
\$	28	\$ 114,514	\$-	\$ 114,542	\$-	\$-	\$-	\$-	\$ 114,542

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	TOTAL RELATED OPERATING COST							

FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

DEVELOPMENT OF FIRE HOUSE 4



c-fire-st4	
C-IIIe-St4	
_	

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEA	
	PRIOR YRS	2022			20	23						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
Land Acquisition	\$ 2,019,236	\$-		\$ -	\$ -	\$ -	\$-	\$ -	\$-	\$-	\$ -	\$.
General Design	176,169	166,682		_	163,213	50,000	213,213	-	-	-	-	213,213
General Construction	-	41,795		2,095,730	-	7,402,000	9,497,730	-	-	-	-	9,497,730
Furniture Acquisition	-	-		-	-	160,000	160,000	-	-	-	-	160,000
I.T. Wiring/Configuration	-	-		-	-	270,000	270,000	-	-	-	-	270,000
Radio System Acquisition	-	-		-	-	122,000	122,000	-	-	-	-	122,000
Right of Way Improvements	114,178	4,099		-	-	-	-	-	-	-	-	-
Art In Public Places Contribution	-	-		-	-	161,000	161,000	-	-	-	-	161,000
TOTAL PROJECT	\$ 2,309,583	\$ 212,576		\$ 2,095,730	\$ 163,213	\$ 8,165,000	\$ 10,423,943	\$-	\$-	\$-	\$-	\$10,423,943

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 123,414	\$ 45,894
310	Grant - State (Other)	1,500,000	-
390	Coral Gables Impact Fees	686,169	166,682
тот	AL FUNDING	\$ 2,309,583	\$ 212,576

FIVE-YEAR ESTIMATE										
		202	23						PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	326,770	\$-	\$ 8,075,000	\$ 8,401,770	\$-	\$-	\$-	\$-	\$ 8,401,770	
	-	-	-	-	-	-	-	-	-	
	1,768,960	163,213	90,000	2,022,173	-	-	-	-	2,022,173	
									-	
\$	2,095,730	\$ 163,213	\$ 8,165,000	\$ 10,423,943	\$-	\$-	\$-	\$-	\$10,423,943	

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	IAL SERVICES							
001	General Fund	Full Time Salaries						
001	General Fund	Employee Benefits						
TOTAL I	PERSONNEL							
OTHER	THAN PERSONAL SERVICES	5						
001	General Fund	Professional Services						
001	General Fund	Other Operating Expenses						
001	General Fund	Operating Capital Equip.						
TOTAL OTHER THAN PERSONNEL								
TOTAL								

FIVE-YEAR ESTIMATE											
2023	2024		2025	2026 2027			PROJECT TOTAL				
\$ 552,913	\$ 580,559	\$	609,587	\$	640,066	\$ 672,069	\$3,055,193				
428,815	450,256		472,769		496,407	521,227	2,369,474				
							-				
							-				
981,728	1,030,814		1,082,355		1,136,473	1,193,297	5,424,667				
3,974	4,054		4,135		4,217	4,302	\$ 20,682				
151,262	154,287		157,373		160,520	163,731	787,174				
3,018	3,078		3,140		3,203	3,267	15,706				
							-				
158,254	161,419		164,648		167,941	171,300	823,562				
\$ 1,139,982	\$ 1,192,234	\$	1,247,003	\$	1,304,414	\$1,364,596	\$6,248,229				

PROJECT NAME:	Police Rifle Replacement Program		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	250 Minorca Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c pol rifl
PRIORITY TYPE:	Public Welfare & Safety	NAME:	c-pol-rifl

DESCRIPTION

A cyclical replacement program for sniper rifles, carbine length rifles and rifle scopes.

JUSTIFICATION

The SWAT unit needs to have the most current and pinpoint accurate rifles available. Older rifles as they age are not as accurate, and thus pose a threat to victims if a police sniper's weapon is not as accurate as possible.

PROJEC	T ESTIMATES					
	HISTORIC	HISTORICAL EXPENSES				
				2022		
	PHASE/FACILITY	EXPENSES	E	XPENSES		
Rifle Repla	cement Matrix	\$ -	\$	43,374		
тот	TOTAL PROJECT			43,374		

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2023														Ρ	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	•	TOTAL		2024		2025		2026	2027		TOTAL
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$	13,466	\$	13,668	\$ 13,873	\$	125,636
							-									-
							-									-
							-									-
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$	13,466	\$	13,668	\$ 13,873	\$	125,636

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ 43,374
TOT	AL FUNDING	\$ -	\$ 43,374

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
									Р	ROJECT						
PF	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025		2026	2027		TOTAL
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$	13,466	\$	13,668	\$ 13,873	\$	125,636
							-									-
							-									-
							-									-
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$	13,466	\$	13,668	\$ 13,873	\$	125,636

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE													
2023	2024	2025	2026	2027	PROJECT TOTAL									
	-	-	-	-										
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
	-		-											
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$-	\$-	\$-	\$-	\$-	\$-									

PROJECT NAME:	Police Body Worn Cameras		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements F	PROJECT ACCOUNTING	g-bodycams
PRIORITY TYPE:	Public Welfare & Safety	NAME:	g-bodycallis
DESCRIPTION			

TBD

JUSTIFICATION

TBD

PROJEC	T ESTIMATES			
		HISTOR	ICA	L EXPENSES
		PRIOR Y	'RS	2022
	PHASE/FACILITY	EXPENS	ES	EXPENSES
Equipmen	t Acquisition	\$	-	\$-

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Dept of Justice	\$-	\$-
310	Gen. Capital Improvement	-	-
673	Federal Asset Forfeiture Fund	-	-
тот	AL FUNDING	\$ -	\$-

\$

- \$

			FIVE-YEAR ESTIMATE													
		202	23						PROJECT							
I	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL							
ç	-	\$ -	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$ -	\$-	\$ 997,000							
				-					-							
Γ				-					-							
				-					-							
¢,	-	\$-	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$-	\$-	\$ 997,000							

	FIVE-YEAR ESTIMATE													F	VE-YEAR
		202	23										F	PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	-	\$-	\$ 125,0	00	125,000	\$	125,000	\$	50,000	\$	-	\$	-	\$	300,000
	-	-	60,0	00	60,000		81,000		156,000		-		-		297,000
	-	-	400,0	0	400,000		-		-		-		-		400,000
					-										-
\$	-	\$-	\$ 585,0	00 \$	585,000	\$	206,000	\$	206,000	\$	-	\$	-	\$	997,000

RELATED OPERATING COST

TOTAL PROJECT

	n	•
FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	TYPE
PERSON	AL SERVICES	
001	General Fund	Full Time Salaries
001	Dept of Justice	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
001	General Fund	Professional Services
001	Dept of Justice	Professional Services
TOTAL C	THER THAN PERSONNEL	8
TOTAL R	ELATED OPERATING COST	ſ

FIVE-YEAR ESTIMATE													
2023 2024 2025 2026 2027													
\$ 138,086	\$	405,764	\$	405,764	\$	415,908	\$	426,306	\$ 1,791,828				
85,671		-		-		-		-	85,671				
17,118		31,041		31,041		31,817		32,613	143,630				
40,278		67,130		67,130		67,130		67,130	308,798				
									-				
281,153		503,935		503,935		514,855		526,049	2,329,927				
6,943		5,014		5,568		10,600		10,600	\$ 38,725				
3,711		5,586		5,032		-		-	14,329				
									-				
									-				
									-				
10,654		10,600		10,600		10,600		10,600	53,054				
\$ 291,807	\$	514,535	\$	514,535	\$	525,455	\$	536,649	\$ 2,382,981				

Warehouse 1 Repairs & Improvements		
Public Works		
2800 SW 72 nd Avenue		
Facility Improvements	PROJECT ACCOUNTING	c-warehse2
Public Welfare & Safety	NAME:	C-warensez
	Public Works 2800 SW 72 nd Avenue Facility Improvements	Public Works 2800 SW 72 nd Avenue Facility Improvements PROJECT ACCOUNTING

DESCRIPTION

General improvements and upgrade to Warehouse 1 located at 2800 SW 72 Ave. To ensure efficient operation of the facility the follow items are required: Installation of electric rolldown doors, exterior/interior painting, bathroom repair, and installation of exhaust system.

JUSTIFICATION

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

PROJECT ESTIMATES								
	HISTORICA	L EXPENSES					FIVE-YEAR	ESTIMA
	PRIOR YRS	2022			202	23		
PHASE/FACILITY	EXPENSES	EXPENSES	PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	202
General Design	\$ -	\$-	\$	-	\$-	\$-	\$-	\$
General Construction	4,633	-		41,867	-	-	41,867	
							-	
							-	
							-	
TOTAL PROJECT	\$ 4,633	\$-	\$	41,867	\$-	\$-	\$ 41,867	\$

FUNDIN	IG SOURCE				
		HIS	TORICA	L EXPENSES	
FUND	FUNDING	P	RIOR	2022	
#	ТҮРЕ	FUNDING		FUNDING	
310	Gen. Capital Improvement	\$	4,633	\$-	
TOT	AL FUNDING	\$	4,633	\$-	

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
2023								PROJECT	
PR \	/R AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	41,867	\$-	\$-	\$ 41,867	\$-	\$-	\$-	\$-	\$ 41,867
				-					-
				-					-
				-					-
\$	41,867	\$-	\$-	\$ 41,867	\$-	\$-	\$-	\$-	\$ 41,867

2025

2026

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2027

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FIVE-YEAR PROJECT

TOTAL

\$

41,867

41,867

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	- -
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

			TRANSPOR	RTATION & R.						
					FIVE-YEAF	ESTIMATE	1			FIVE-YEAR
PAGE #	PROJECT NAME	PR YR AVAIL	2 OPEN P.O.	023 NEW	TOTAL	2024	2025	2026	2027	PROJECT TOTAL
"	Granada & Columbus Plazas		OF ENTION		TOTAL	2024	2025	2020	2027	TOTAL
159	Transportation Improvements	\$ 714,290	\$ 5,357	\$-	\$ 719,647	\$ 200,000	\$ 550,000	\$-	\$ -	\$ 1,469,647
161	Installation of Bike Infrastructure	659,382	3,429	-	662,811	-	-	-	-	662,811
163	Old Cutler Road Entry Feature	-	-	-	-	415,178	-	-	-	415,178
165	Citywide Alleyway Paving Improvements	245,115	135,694	-	380,809	200,000	200,000	200,000	200,000	1,180,809
167	Citywide Pedestrian Infrastructure Program	685,199	403,529	1,230,000	2,318,728	1,230,000	1,230,000	1,230,000	1,230,000	7,238,728
169	Citywide Street Resurfacing Program	102,180	199,644	500,000	801,824	500,000	500,000	500,000	500,000	2,801,824
171	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	200,000	350,000	-	-	550,000
173	Channel Markers Upgrade & Maintenance Program	119,193	-	-	119,193	15,000	15,000	15,000	15,000	179,193
175	Citywide Traffic Calming Program	1,433,118	769,079	1,345,000	3,547,197	1,465,560	1,465,560	1,465,560	1,465,560	9,409,437
177	Bridge Repairs & Improvements	47,760	36,267	50,000	134,027	150,000	100,000	100,000	100,000	584,027
179	Biltmore Way Streetscape Improv.	136,206	139,859	-	276,065	1,000,000	1,200,000	1,200,000	1,200,000	4,876,065
181	Cartagena Circle Landscape Improv.	562	-	-	562	47,500	-	-	-	48,062
183	De Soto Fountain Traffic Circle	-	-	-	-	339,000	650,000	-	-	989,000
185	Miracle Mile Streetscape Improvements	299,658	4,189		303,847		-	-	-	303,847
187	Giralda Avenue Streetscape Improvements	20,000	-	-	20,000	160,800	130,800	130,800	-	442,400
189	Ponce de Leon Landscape - Phase III	1,861,248	45,635	300,000	2,206,883	-	-	-	-	2,206,883
190	Improvements North of SW 8th Street	682,890	25,187	-	708,077	298,652	2,500,000	1,491,042	-	4,997,771
191	Ponce De Leon Right-of-Way Landscaping	200,000	-	-	200,000	80,000	300,000	385,000	-	965,000
193	Residential Waste Pit Restoration	4,221	40,950	100,000	145,171	100,000	100,000	100,000	100,000	545,171
195	Street Tree Succession Plan	144,699	3,100	175,000	322,799	200,000	200,000	200,000	200,000	1,122,799
196	Aragon Pedestrian Lighting Improvements	-	-	-	-	91,194	-	-	-	91,194
197	LED Street Lights Conversion	245,605	3,946	-	249,551	-	-	-	-	249,551
199	Monegro Crafts Section Street Ends	13,786	-	-	13,786	-	-	-	-	13,786
201	Wayfinding and Signage Program Improvements	972,441	66,828	-	1,039,269	150,000	150,000	150,000	150,000	1,639,269
203	Street Ends Beautification	286,800	-	-	286,800	300,000	100,000	100,000	100,000	886,800
205	North Ponce Streetscape	278,308	10,738	-	289,046	400,000	400,000	400,000	400,000	1,889,046
206	Last Mile Transit Stop Improvements	224,880	142,248	135,000	502,128	640,120	-	-	-	1,142,248
207	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
209	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
211	Mangrove Trimming Along Waterways	-	-	-	-	150,000	50,000	50,000	50,000	300,000
212	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
213	Underline Improvements	6,375,549	-	-	6,375,549	-	-	-	-	6,375,549
215	Cocoplum Street Lighting	55,000	-	-	55,000	110,000	-	-	-	165,000
217	Commodore Trail Rehabilitation	-	-	-	-	250,000	-	-	-	250,000
	TOTAL	\$ 16,198,865	\$ 2,035,679	\$ 3,835,000	\$ 22,069,544	\$ 9,662,504	\$ 11,141,360	\$ 8,689,040	\$ 5,710,560	\$ 57,273,008

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

							FIVE-YEAR
PROJECT	GEN CAP			TROLLEY	CG	GRANT &	PROJECT
NAME	IMPR	NRP	ROADWAY	/TRANS	IMP FEES	OTHER	TOTAL
Granada & Columbus Plazas							
Transportation Improvements	\$ 1,094,647	\$-	\$-	\$-	\$-	\$ 375,000	\$ 1,469,647
Installation of Bike Infrastructure	10,000	-	252,576	400,000	-	235	662,811
Old Cutler Road Entry Feature	415,178	-	-	-	-	-	415,178
Citywide Alleyway Paving Improvements	75,000		1,105,809	_	-		1,180,809
Citywide Pedestrian Infrastructure	10,000		1,100,000				1,100,000
Program	5,186,956	-	1,554,748	497,024	-	-	7,238,728
Citywide Street Resurfacing Program	665,081	9,000	2,025,758	101,985	-	-	2,801,824
Milling, Resurfacing, & Restriping of Public Works Facility	550,000						550,000
Channel Markers Upgrade &	550,000				_	_	550,000
Maintenance Program	65,000	-	114,193	-	-	-	179,193
Citywide Traffic Calming Program	5,742,240	40,000	3,627,197	-	-	-	9,409,437
Bridge Repairs & Improvements	548,729	-	35,298	-	-	-	584,027
Biltmore Way Streetscape Improv.	276,065	-	-	-	-	4,600,000	4,876,065
Cartagena Circle Landscape Improv.	47,500	-	-	-	-	562	48,062
De Soto Fountain Traffic Circle	789,000	-	-	-	-	200,000	989,000
Miracle Mile Streetscape Improvements	96,443	-	-	-	-	207,404	303,847
Giralda Avenue Streetscape Improveme	422,400	-	-	-	-	20,000	442,400
Ponce de Leon Landscape - Phase III	680,267	-	166,631	-	-	1,359,985	2,206,883
Improvements North of SW 8th Street	708,077	-	-	-	-	4,289,694	4,997,771
Ponce De Leon Right-of-Way							
Landscaping	965,000	-	-	-	-	-	965,000
Residential Waste Pit Restoration	545,171	-	-	-	-	-	545,171
Street Tree Succession Plan	1,122,799	-	-	-	-	-	1,122,799
Aragon Pedestrian Lighting Improvements	-	-	91,194	-	-	-	91,194
LED Street Lights Conversion	249,551	-	-	-	-	-	249,551
Monegro Crafts Section Street Ends	13,786	-	-	-	-	-	13,786
Wayfinding and Signage Program	,						
Improvements	1,639,269	-	-	-	-	-	1,639,269
Street Ends Beautification	886,800	-	-	-	-	-	886,800
North Ponce Streetscape	289,046	-	-	-	-	1,600,000	1,889,046
Last Mile Transit Stop Improvements	480,120	-	-	162,128	-	500,000	1,142,248
Alhambra Circle Streetscape	1,464,138	-	-	-	-	-	1,464,138
Ponce de Leon Park Improvements	1,427,000	-	-	-	-	-	1,427,000
Mangrove Trimming Along Waterways	300,000	-	-	-	-	-	300,000
Venera Neighborhood Master Planning	-	-	-	-	-	390,775	390,775
Underline Improvements	-	-	-	-	6,229,049	146,500	6,375,549
Cocoplum Street Lighting	165,000	-	-	-	-	-	165,000
Commodore Trail Rehabilitation	-	-	-	-	-	250,000	250,000
TOTAL	\$ 26,920,263	\$ 49,000	\$ 8,973,404	\$ 1,161,137	\$ 6,229,049	\$ 13,940,155	\$ 57,273,008

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

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	FEDERAL GRANT	ART IN PUB. PLACES	PRIVATE DONATION	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$-	\$-	\$ -	\$-	\$-	\$-	\$ 375,000	\$ 375,000
Installation of Bike Infrastructure	-	-	235	-	-	-	-	235
Biltmore Way Streetscape Improv.	4,600,000	-	-	-	-	-	-	4,600,000
Cartagena Circle Landscape Improv.	-	-	-	-	562	-	-	562
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	-	-	-	-	207,404	-	-	207,404
Giralda Ave. Streetscape Improv.	-	-	-	-	20,000	-	-	20,000
North Ponce Streetscape	1,600,000	-	-	-	-	-	-	1,600,000
Ponce de Leon Landscape - Phase III	-	1,332,808	27,177	-	-	-	-	1,359,985
Improvements North of SW 8th Street	4,289,694	-	-	_	-	_	-	4,289,694
Last Mile Transit Stop Improvements	-	-	-	500,000	-	-	-	500,000
Alhambra Circle Streetscape	-	-	-	-	-	-	-	-
Cartagena Circle Landscape Improv.	-	-	-	-	-	390,775	-	390,775
Underline Improvements	-	-	-	-	-	146,500	-	146,500
Commodore Trail Rehabilitation	-	-	250,000	-	-	-	-	250,000
TOTAL	\$ 10,489,694	\$ 1,532,808	\$ 277,412	\$ 500,000	\$ 227,966	\$ 537,275	\$ 375,000	\$ 13,940,155

DETAIL OF GRANT & OTHER FUNDING SOURCES

RELATED OPERATING COST FOR TRANSPORTATION & R.O.W. PROJECTS

		FIVE-YEAR ESTIMATE							
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL			
Miracle Mile Streetscape									
Personnel Services	-	-	-	-	-	-			
Other Than Personnel Services	400,000	400,000	400,000	400,000	400,000	2,000,000			
Aragon Pedestrian Lighting									
Personnel Services	-	-	-	-	-	-			
Other Than Personnel Services	-	-	20,292	20,292	20,292	60,876			
TOTAL RELATED OPERATING COST	\$ 400,000	\$ 400,000	\$ 420,292	\$ 420,292	\$ 420,292	\$ 2,060,876			

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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

PROJECT NAME:	Granada & Columbus Plazas Transportation Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Granada Blvd & Coral Way and Columbus Blvd & Coral Way		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-g&ccircl
PRIORITY TYPE:	Quality of Life	NAME:	c-gaccirci

DESCRIPTION

These plazas will be reconfigured to channel vehicular traffic and protect pedestrian travel while preserving the historic integrity of the space. The project will improve mobility and provide additional mobility options to the community and celebrate the beauty plazas planned by George Merrick. A state grant was secured for improvements at intersection of Granada Blvd. and Coral Way. The City proposes to convert this intersection to a hardened span wire to maintain the historic character of the plaza while adding exclusive left turn lanes and safe pedestrian crossings. These improvements will help increase capacity of the roadway, to move traffic more efficiently through the area, especially during hurricane evacuations. The project will benefit over 20,000 commuters a day who traverse this intersection.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

PROJECT ESTIMATES

		HISTO	HISTORICAL EXPENSES			
		PRIO	R YRS		2022	
	PHASE/FACILITY	EXPE	NSES	EX	PENSES	
Granada I	Granada Plaza Improvements			\$	30,353	
Columbus	Plaza Improvements		-		-	
TOTAL PROJECT		\$	-	\$	30,353	

FIVE-YEAR ESTIMATE													FI	VE-YEAR	
		20									F	ROJECT			
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	714,290	\$ 5,357	\$-	\$	719,647	\$	-	\$	-	\$	-	\$	-	\$	719,647
	-	-	-		-		200,000		550,000		-		-		750,000
					-										-
					-										-
\$	714,290	\$ 5,357	\$-	\$	719,647	\$	200,000	\$	550,000	\$	-	\$	-	\$	1,469,647

FUNDIN	IG SOURCE				
		HISTO	DRICA	L EX	PENSES
FUND	FUNDING	PRI	OR		2022
#	ТҮРЕ	FUND	DING	FU	INDING
310	Gen. Capital Improvement	\$	-	\$	30,353
310	Grant - State (Other)		-		-
TOT	AL FUNDING	\$	-	\$	30,353

FIVE-YEAR ESTIMATE												FI	VE-YEAR	
									P	ROJECT				
PI	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026	2027		TOTAL
\$	339,290	\$ 5,357	\$-	\$	344,647	\$	200,000	\$	550,000	\$	-	\$ -	\$	1,094,647
	375,000	-	-		375,000		-		-		-	-		375,000
					-									-
\$	714,290	\$ 5,357	\$-	\$	719,647	\$	200,000	\$	550,000	\$	-	\$ -	\$	1,469,647

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSONAL SERVICES											
_	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	5									
TOTAL O	TOTAL OTHER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	Γ									

	FIVE-YEAR ESTIMATE													
	PROJECT													
2023	2024	2025	2026	2027	TOTAL									
					\$ -									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
	-	-	-	-										
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$-	\$-	\$-	\$-	\$-	\$-									

INSTALLATION OF BICYCLE INFRASTRUCTURE



Citywide Installation of Bicycle Infrastructure		
Public Works		
Citywide		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-bikepath
Quality of Life	NAME:	с-ыкерат
	Public Works Citywide Transportation & R.O.W. Improvements	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

Installation of bicycle infrastructure throughout different locations citywide. Among the improvements are the creation of bicycle paths on City thoroughfares and creation of bike-friendly areas in various locations. Residents of South Alhambra Circle have expressed interest in the installation of bicycle infrastructure along South Alhambra Circle from US-1 to Trionfo Street. City staff is working with a consultant to develop different options based on existing site conditions. A community meeting will be held with the residents to present the concepts developed to the property owners impacted by the project to determine if they wish to move the project forward to final design and construction.

JUSTIFICATION

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

PROJECT ESTIMATES

		н	STORICA	L EX	PENSES
		PF	RIOR YRS		2022
	PHASE/FACILITY	ΕX	PENSES	EX	PENSES
General D	esign	\$	304,004	\$	28,684
General C	onstruction		310,936		-
тот	AL PROJECT	\$	614,940	\$	28,684

FIVE-YEAR ESTIMATE												FI	VE-YEAR			
	2023													P	ROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW		٦	TOTAL		2024		2025	2026	2027		TOTAL
\$	95,087	\$	3,429	\$		-	\$	98,516	\$	-	\$	-	\$ -	\$ -	\$	98,516
	564,295		-			-		564,295		-		-	-	-		564,295
								-								-
								-								-
\$	659,382	\$	3,429	\$		-	\$	662,811	\$	-	\$	-	\$ -	\$ -	\$	662,811

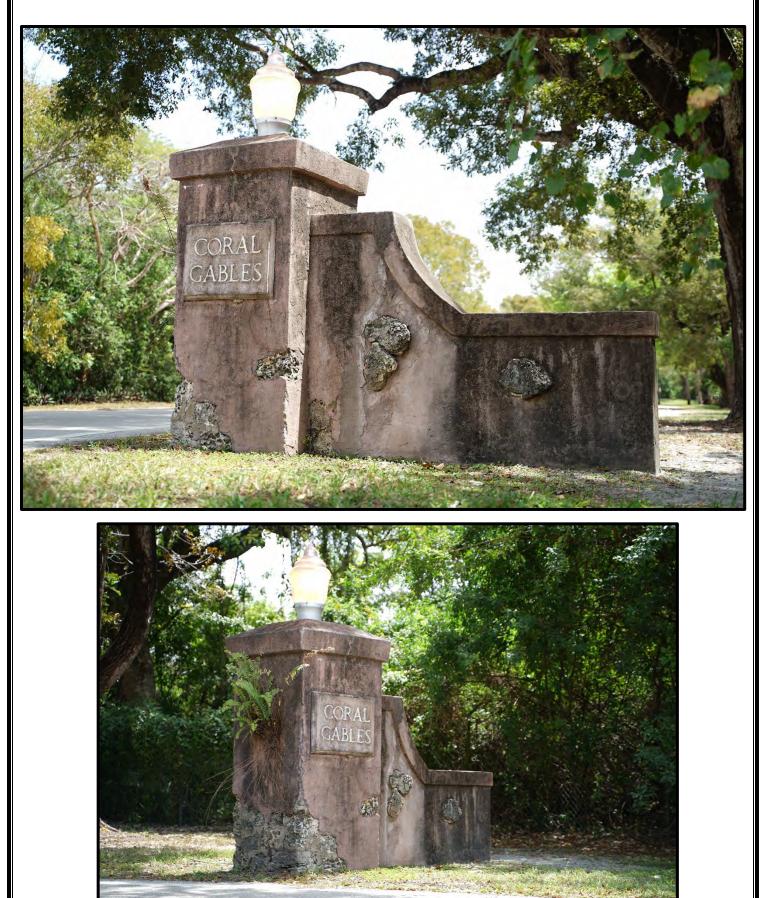
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Grant - Local (Other)	\$ 123,765	\$-				
310	Gen. Capital Improvement	83,285	-				
320	Neighborhood Renaissance	236,120	-				
350	Roadway	171,770	28,684				
360	Trolley/Transportation	-	-				
тот	AL FUNDING	\$ 614,940	\$ 28,684				

FIVE-YEAR ESTIMATE												
		202	3						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$	235	\$-	\$ -	\$ 235	\$ -	\$-	\$-	\$-	\$ 235			
	10,000	-	-	10,000	-	-	-	-	10,000			
	-	-	-	-	-	-	-	-	-			
	249,147	3,429	-	252,576	-	-	-	-	252,576			
	400,000	-	-	400,000	-	-	-	-	400,000			
\$	659,382	\$ 3,429	\$-	\$ 662,811	\$-	\$ -	\$-	\$-	\$ 662,811			

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	AL SERVICES										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	5									
TOTAL O	TOTAL OTHER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	ſ									

	FIVE-YEAR ESTIMATE												
2023	2024	2025	2026	2027	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
	t			1									
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$-	\$-	\$-	\$-	\$-	\$-								

OLD CUTLER ROAD ENTRY FEATURE



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

DESCRIPTION

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

JUSTIFICATION

This project aligns with the City's Strategic Plan's Value of "Aesthetics - preserving and enhancing the beauty of our City."

PROJECT ESTIMATES

		HI	HISTORICAL EXPENSES							
		PR	IOR YRS	2022						
	PHASE/FACILITY	EX	PENSES	EXPENSES						
General D	esign	\$	26,020	\$-						
General C	onstruction		-	-						
TOT	AL PROJECT	\$	26,020	\$-						

FIVE-YEAR ESTIMATE												
2023								PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL				
\$ -	\$-	\$-	\$-	\$ 56,762	\$-	\$-	\$-	\$ 56,762				
-	-	-	-	358,416	-	-	-	358,416				
			-					-				
			-					-				
\$-	\$-	\$-	\$-	\$ 415,178	\$-	\$-	\$-	\$ 415,178				

FUNDIN	IG SOURCE					
		HI	STORICA	L EXPENSES		
FUND	FUNDING	1	PRIOR	2022		
#	ТҮРЕ	FU	JNDING	FUNDING		
310	Gen. Capital Improvement	\$	26,020	\$-		
350	Roadway		-	-		
тот	TAL FUNDING	\$	26,020	\$ -		

FIVE-YEAR ESTIMATE												
2023								PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL				
\$-	\$ -	\$ -	\$ -	\$ 415,178	\$-	\$ -	\$-	\$ 415,178				
-	-	-	-	-	-	-	-	-				
			-					-				
			-					-				
\$-	\$-	\$-	\$-	\$ 415,178	\$-	\$-	\$-	\$ 415,178				

FUND	FUNDING	OPERATING EXPENSE										
#	TYPE	TYPE										
PERSON	AL SERVICES											
	TYPE TYPE NAL SERVICES											
TOTAL P	ERSONNEL											
OTHER T	HAN PERSONAL SERVICES	5										
TOTAL O	THER THAN PERSONNEL											
TOTAL R	ELATED OPERATING COST	1										

	FIVE-YEAR ESTIMATE												
2023	2024	2025	2026	2027	PROJECT TOTAL								
	-												
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$-	\$-	\$-	\$-	\$-	\$-								

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		н	HISTORICAL EXPENSES								
		PF	RIOR YRS		2022						
	PHASE/FACILITY	EX	KPENSES	EXPENSES							
General C	onstruction	\$	216,023	\$	28,168						
TOT	AL PROJECT	\$	216,023	\$	28,168						

FIVE-YEAR ESTIMATE												FIVE-YEAF	
	2023										PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026	2027	TOTAL
\$	245,115	\$ 135,694	\$-	\$	380,809	\$	200,000	\$	200,000	\$	200,000	\$ 200,000	\$ 1,180,809
					-								
					-								
					-								
\$	245,115	\$ 135,694	\$-	\$	380,809	\$	200,000	\$	200,000	\$	200,000	\$ 200,000	\$ 1,180,809

FUNDIN	IG SOURCE					
		H	L EXPENSES			
FUND	FUNDING		PRIOR	2022		
#	ТҮРЕ	FL	JNDING	FUNDING		
310	Gen. Capital Improvement	\$	-	\$-		
350	Roadway		216,023	28,168		
TOT	AL FUNDING	\$	216,023	\$ 28,168		

FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2023													PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	75,000	\$-	\$-	\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
	170,115	135,694	-		305,809		200,000		200,000		200,000		200,000		1,105,809
															-
					-										-
					-										-
\$	245,115	\$ 135,694	\$-	\$	380,809	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,180,809

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	ſ							

	FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	PROJECT TOTAL							
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$-	\$-	\$-	\$-	\$-						

CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM

New Sidewalk Extension



Sidewalk Replacement



Citywide Pedestrian Infrastructure Program						
Public Works						
Citywide						
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-sidewalk				
General Repair	NAME:	C-SIDEWalk				
	Citywide Transportation & R.O.W. Improvements	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING				

DESCRIPTION

The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. The program is funded to accomplish the City's goal to construct 4 miles of new sidewalks, each fiscal year, where sidewalks do not currently exist and to restripe and/or install high visibility crosswalks in strategic locations throughout the City. The crosswalk striping includes the installation of "state law, yield to pedestrians in crosswalk" signage. The comprehensive pedestrian infrastructure plan also addresses the issue of missing sidewalk extensions. There are many locations, Citywide, where the sidewalk abruptly ends, leaving pedestrians of all abilities without an unpaved path to cross a street. This program funds the needed sidewalk extensions at these locations, providing for a continues smooth surface. Finally, this program includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards.

JUSTIFICATION

This request is aligned with the City's Strategic Plan to ""Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks;" "Improve mobility throughout the City" and " Increase mobility options to the community."

PROJECT ESTIMATES														
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE										
	PRIOR YRS	2022		202	23						PROJECT			
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
Sidewalk Additions	\$ 228,529	\$ 95,621	\$ 418,767	\$ 130,908	\$ 238,000	\$ 787,675	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 4,307,675			
Sidewalk Replacement	3,257,188	371,104	1,004	53,784	688,000	742,788	100,000	100,000	100,000	100,000	1,142,788			
Sidewalk Extensions	1,280,424	91,420	146,318	167,832	115,335	429,485	150,000	150,000	150,000	150,000	1,029,485			
Crosswalks	435,024	3,544	119,110	51,005	188,665	358,780	100,000	100,000	100,000	100,000	758,780			
TOTAL PROJECT	\$ 5,201,165	\$ 561,689	\$ 685,199	\$ 403,529	\$ 1,230,000	\$ 2,318,728	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 7,238,728			

FUNDING	SOURCE					
		Н	ISTORICA	L EX	PENSES	
FUND	FUNDING		PRIOR		2022	
#	ТҮРЕ	F	UNDING	FUNDING		
310	Gen. Capital Improvement	\$	445,952	\$	171,584	
350	Roadway		3,879,267		390,105	
360	Trolley/Transportation		875,946		-	
TOTA	L FUNDING	\$!	5,201,165	\$	561,689	

FIVE-YEAR ESTIMATE											FIVE-YEAR		
2023										PROJECT			
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL	2024	2025	2026	2027		TOTAL
\$	505,016	\$	54,605	\$	307,335	\$	866,956	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$	5,186,956
	179,183		348,900		426,665		954,748	150,000	150,000	150,000	150,000		1,554,748
	1,000		24		496,000		497,024	-	-	-	-		497,024
							-						-
\$	685,199	\$	403,529	\$ 1	,230,000	\$ 3	2,318,728	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$	7,238,728

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONAL	SERVICES	
TOTAL PER	SONNEL	
OTHER THA	AN PERSONAL SERVICES	
TOTAL OTH	ER THAN PERSONNEL	н
TOTAL REL	ATED OPERATING COST	

FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



PROJECT NAME:	Citywide Street Resurfacing Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-road-row
PRIORITY TYPE:	Quality of Life	NAME:	C-TOAU-TOW
		1	

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
		PRIOR YRS	2022					
PH.	ASE/FACILITY	EXPENSES	EXPENSES					
General Desig	n	\$ 458,735	\$-					
General Const	ruction	8,430,659	510,825					
TOTAL	PROJECT	\$ 8,889,394	\$ 510,825					

FIVE-YEAR ESTIMATE												F	IVE-YEAR									
2023														1	PROJECT							
PR	YR AVAIL	OPEN P.O.	NEW	٦	TOTAL		2024 2025		2024 2025		2024 2025 2026		2025		2025 2026		2026 2027		2027		TOTAL	
\$	13,411	\$-	\$ -	\$	13,411	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	213,411							
	88,769	199,644	500,000		788,413		450,000		450,000		450,000		450,000		2,588,413							
					-										-							
					-										-							
\$	102,180	\$ 199,644	\$ 500,000	\$	801,824	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,801,824							

FUNDIN	IG SOURCE							
		HISTORICA	HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022					
#	ТҮРЕ	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$-	\$ 17,918					
320	Neighborhood Renaissance	4,546,092	-					
350	Roadway	4,343,302	429,892					
360	Trolley/Transportation	-	63,015					
тот	TAL FUNDING	\$ 8,889,394	\$ 510,825					

FIVE-YEAR ESTIMATE								F	VE-YEAR				
2023							F	ROJECT					
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL	2024	2025	2026	2027		TOTAL
\$	79,769	\$	85,312	\$	500,000	\$	665,081	\$ -	\$ -	\$ -	\$ -	\$	665,081
	9,000		-		-		9,000	-	-	-	-		9,000
	13,411		12,347		-		25,758	500,000	500,000	500,000	500,000		2,025,758
	-		101,985		-		101,985	-	-	-	-		101,985
\$	102,180	\$	199,644	\$	500,000	\$	801,824	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	2,801,824

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	PERSONAL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	TOTAL OTHER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST									

	FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$ -				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				



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Milling, Resurfacing, & Restriping of Public Works Facility			
Public Works			
2800 SW 72nd Avenue			
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-pw-resurf	
General Repair	NAME: C-pw-resurf		
	Public Works 2800 SW 72nd Avenue Transportation & R.O.W. Improvements	Public Works 2800 SW 72nd Avenue Transportation & R.O.W. Improvements PROJECT ACCOUNTING	

DESCRIPTION

The scope of this project involves milling, resurfacing, and restriping the Public Works Facility's parking lot and the maintenance yard located behind the facility. May be done in two phases: Phase 1 - front parking lot

Phase 2 - alley and rear parking area

JUSTIFICATION

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." The Public Works parking lot and maintenance yard is in need of repair due to severe cracking in the asphalt, pot holes, faded striping, and misaligned wheel stops.

-		
DDD	IECT	ESTIMATES
FINU.	JLUI	LJIIVIAILJ

	HISTORICAL EXPENSE		
	PRIOR YRS	2022	
PHASE/FACILITY	EXPENSES	EXPENSES	
General Construction	\$-	\$-	
TOTAL PROJECT	\$ -	\$-	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$-	\$-	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000

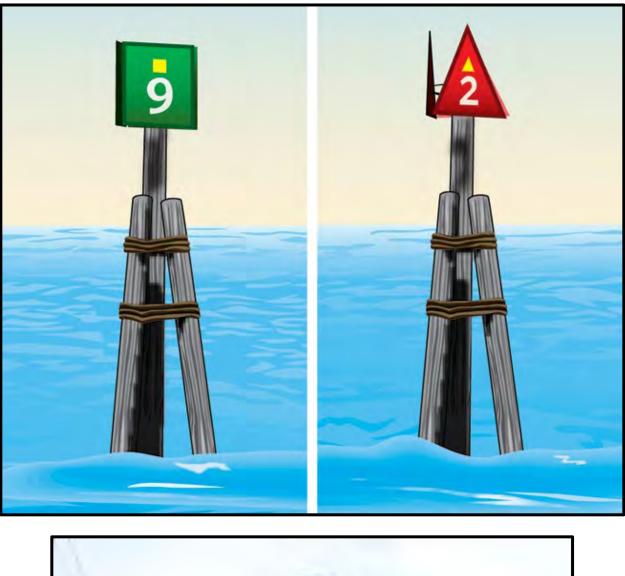
FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$-		
тот	TAL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	-	\$ -	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

CHANNEL MARKER REPLACEMENTS





PROJECT NAME:	Channel Markers Upgrade & Maintenance Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Waterways		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-chmarkrs
PRIORITY TYPE:	Regulatory	NAME:	C-CIIIIai KIS

DESCRIPTION

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

JUSTIFICATION

This funding request is required to replace a portion of the markers located in the City's waterways and to comply with state and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing 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.

PROJECT	FESTIMATES					
		HI	STORICA	AL EXPENSES		
		PR	IOR YRS	2022		
I	PHASE/FACILITY	EX	PENSES	EX	PENSES	
Equipment	t Acquisition	\$	52,207	\$	3,600	
тот	AL PROJECT	\$	52,207	\$	3,600	

	FIVE-YEAR ESTIMATE									FI	VE-YEAR		
	2023									P	ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	119,193	\$-	\$-	\$	119,193	\$	15,000	\$	15,000	\$ 15,000	\$ 15,000	\$	179,193
					-								-
					-								-
					-								-
\$	119,193	\$-	\$-	\$	119,193	\$	15,000	\$	15,000	\$ 15,000	\$ 15,000	\$	179,193

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	1	PRIOR	2022				
#	ТҮРЕ	FU	JNDING	FU	INDING			
350	Roadway	\$	52,207	\$	3,600			
310	Gen. Capital Improvement		-		-			
TOT	AL FUNDING	\$	52,207	\$	3,600			

	FIVE-YEAR ESTIMATE										FI	VE-YEAR		
	2023												Р	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025	2026		2027		TOTAL
\$	54,193	\$ -	\$ -	\$	54,193	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$	114,193
	65,000	-	-		65,000		-		-	-		-		65,000
					-									-
					-									-
\$	119,193	\$-	\$-	\$	119,193	\$	15,000	\$	15,000	\$ 15,000	\$	15,000	\$	179,193

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

CITYWIDE TRAFFIC CALMING PROGRAM



Citywide Traffic Calming Program		
Public Works		
Citywide		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-trafcalm
Public Welfare & Safety	NAME:	C-traitailli
	Public Works Citywide Transportation & R.O.W. Improvements	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

The multimodal transportation planning process identified citywide traffic calming solutions at locations identified by residents through public meetings and emails. Traffic calming solutions currently include but are not limited to speed tables, speed cushions, roundabouts, and medians. The City was divided into five (5) different zones to help move the project forward. Each zone is in different stages of planning, design, and construction.

JUSTIFICATION

This program is designed to put in place methods for the intention of slowing down or reducing motor-vehicle traffic as well as to improve safety for pedestrians and cyclists. Traffic calming initiatives will also improve safety and livability on residential streets within Coral Gables. This project also aligns with the City's Strategic Plan objectives to "Improve mobility throughout the City."

PROJECT ESTIMATES						
	HISTORICAL EXPENSES					
	PRIOR YRS	2022				
PHASE/FACILITY	EXPENSES	EXPENSES				
General Design	\$ 797,382	\$ 139,005				
General Construction	1,090,556	165,291				
TOTAL PROJECT	\$ 1,887,938	\$ 304,296				

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		202	3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	73,138	\$ 394,146	400,000	\$ 867,284	\$-	\$-	\$-	\$ -	\$ 867,284
	1,359,980	374,933	945,000	2,679,913	1,465,560	1,465,560	1,465,560	1,465,560	8,542,153
				-					-
				-					-
\$	1,433,118	\$ 769,079	\$ 1,345,000	\$ 3,547,197	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 9,409,437

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
310	Grant - Private (Other)	19,831	-				
320	Neighborhood Renaissance	-	-				
350	Roadway	1,868,107	304,296				
TOT	AL FUNDING	\$ 1,887,938	\$ 304,296				

					FIVE-YEAR I	ESTIMATE		FIVE-YEAR ESTIMATE								
			202	3						PROJECT						
PF	R YR AVAIL	OPEN	N P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL						
\$	975,000	\$	-	305,000	\$ 1,280,000	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 5,742,240						
	-		-	-	-	-	-	-	-	-						
	40,000		-	-	40,000	-	-	-	-	40,000						
	418,118	76	69,079	1,040,000	2,227,197	350,000	350,000	350,000	350,000	3,627,197						
\$	1,433,118	\$ 76	69,079	\$ 1,345,000	\$ 3,547,197	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 9,409,437						

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

BRIDGE REPAIRS/IMPROVEMENTS



PROJECT NAME:	Bridge Repairs/Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-brdg&wwy
PRIORITY TYPE:	General Repair	NAME:	C-DI UB&WWY

DESCRIPTION

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

JUSTIFICATION

In order to properly maintain the City's bridges, a comprehensive repair program is being instituted to comply with repair recommendations per FDOT (Florida Department of Transportation) Bridge Inspection Reports. The 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."

PROJEC	T ESTIMATES					
		Н	(PENSES			
		PF	RIOR YRS	2022		
	PHASE/FACILITY	E)	(PENSES	E)	PENSES	
General C	onstruction	\$	222,778	\$	143,210	
Hardee Br	idge Pedestrian Connection		-		-	
TOT	TAL PROJECT	\$	222,778	\$	143,210	

						FI	VE-YEAR I	EST	IMATE				FI	VE-YEAR
	2023											F	PROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	47,760	\$	36,267	\$	-	\$	84,027	\$	-	\$ 100,000	\$ 100,000	\$ 100,000	\$	384,027
	-		-		-		-		150,000	-	-	-		150,000
							-							-
							-							-
\$	47,760	\$	36,267	\$	50,000	\$	134,027	\$	150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	584,027

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2022				
#	TYPE	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	115,165	\$	32,435			
350	Roadway		107,613		110,775			
TOT	AL FUNDING	\$	222,778	\$	143,210			

						FI	VE-YEAR I	EST	IMATE				FI	VE-YEAR
2023											Р	ROJECT		
PR	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	35,444	\$	13,285	\$	50,000	\$	98,729	\$	150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	548,729
	12,316		22,982		-		35,298		-	-	-	-		35,298
							-							-
							-							-
\$	47,760	\$	36,267	\$	50,000	\$	134,027	\$	150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	584,027

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

BILTMORE WAY STREETSCAPE IMPROVEMENTS



Biltmore Way Streetscape Improvements		
Public Works		
Anderson Road to Le Jeune Road		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-bw-stscp
Quality of Life	NAME:	c-bw-stscp
	Public Works Anderson Road to Le Jeune Road Transportation & R.O.W. Improvements	Public Works Anderson Road to Le Jeune Road Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

Biltmore Way will be improved by adding greenspace, landscaping, bicycle infrastructure and street resurfacing from De Soto Boulevard to Segovia Street emphasizing the residential character of the area. This project will also emphasize a transition from a residential area to an entrance to downtown from Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road. Phase 1, from Anderson Road to Segovia Street includes full reconstruction of Biltmore Way, including landscaping, additional trees, enhanced multi-modal facilities, traffic safety and drainage improvements. Funding for this project will come from an assessment to immeadiate local residents in the area.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

PROJECT ESTIMATES

		HI	STORICA	L EXPENSES			
		PR	IOR YRS		2022		
	PHASE/FACILITY	EX	PENSES	EX	PENSES		
General D	esign	\$	51,535	\$	30,865		
General C	onstruction		-		-		
TOT	TAL PROJECT	\$	51,535	\$	30,865		

				FIVE	E-YEAR E	STIMATE				FIVE-YEAR
2023										PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	T	OTAL	2024	2025	2026	2027	TOTAL
\$	26,580	\$ 139,859	\$-	\$:	166,439	\$-	\$-	\$-	\$ -	\$ 166,439
	109,626	-	-		109,626	1,000,000	1,200,000	1,200,000	1,200,000	4,709,626
					-					-
					-					-
\$	136,206	\$ 139,859	\$-	\$ 3	276,065	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,876,065

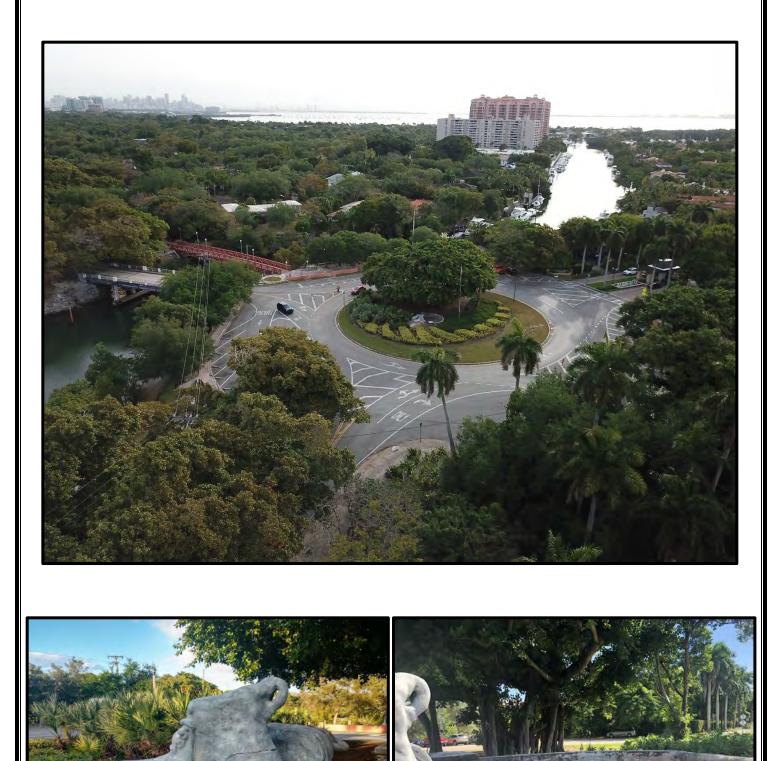
FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	I	PRIOR	2022				
#	ТҮРЕ	FU	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	51,535	\$	30,865			
310	Special Assessment		-		-			
TOT	AL FUNDING	\$	51,535	\$	30,865			

FIVE-YEAR ESTIMATE									FIVE-YEAR		
2023											PROJECT
PR	YR AVAIL	OP	EN P.O.	NEW		TOTAL	2024	2025	2026	2027	TOTAL
\$	136,206	\$	139,859	\$ -	\$	276,065	\$-	\$-	\$ -	\$ -	\$ 276,065
	-		-	-		-	1,000,000	1,200,000	1,200,000	1,200,000	4,600,000
						-					-
						-					-
\$	136,206	\$	139,859	\$-	\$	276,065	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,876,065

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	TOTAL PERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



180

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

DESCRIPTION

This project entails various improvements to Cartagena Circle including landscaping and irrigation. In addition, this project includes funding for the Leonel Matheu sculpture.

JUSTIFICATION

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

I	PROJECT ESTIMATES

	HISTORICAL EXPENSES				
	PRIOR YRS	2022			
PHASE/FACILITY	EXPENSES EXPENS				
General Design	\$ 1,227	\$ -			
General Construction	7,188	450			
Flag Pole Relocation	-	-			
TOTAL PROJECT	\$ 8,415	\$ 450			

FIVE-YEAR ESTIMATE								
2023								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-
562	-	-	562	-	-	-	-	562
-	-	-	-	47,500	-	-	-	47,500
			-					-
\$ 562	\$ -	\$-	\$ 562	\$ 47,500	\$-	\$-	\$-	\$ 48,062

FUNDIN	IG SOURCE				
		HIS	STORICA	L EX	PENSES
FUND FUNDING			PRIOR	2022	
#	ТҮРЕ	FU	NDING	FU	NDING
310	Gen. Capital Improvement	\$	1,227	\$	-
310	Art in Public Places		7,188		450
TOT	TOTAL FUNDING			\$	450

FIVE-YEAR ESTIMATE									FI	/E-YEAR				
2023										Р	ROJECT			
PR	YR AVAIL	OPEN P	.0.	NEW	1	TOTAL		2024	2025		2026	2027	1	TOTAL
\$	-	\$	-	\$	-	\$ -	\$	47,500	\$	-	\$-	\$ -	\$	47,500
	562		-		-	562		-		-	-	-		562
						-								-
						-								-
\$	562	\$	-	\$	-	\$ 562	\$	47,500	\$	-	\$-	\$-	\$	48,062

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE									
2023	2024	2025 2026 2027		2027	PROJECT TOTAL					
	-	-	-	-						
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$-	\$-	\$-	\$-	\$-					

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS

Existing Condition



Visualization with Four-Point Roundabout



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

DESCRIPTION

This traffic circle will be reconfigured to channelize motorized traffic, provide sidewalks and bicycle infrastructure, while preserving the historic integrity of the central fountain.

JUSTIFICATION

This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

-		
DDD	IECT	ESTIMATES
FINU.	JLUI	LJIIVIAILJ

		HISTORICAL EXPENS			
		PRI	OR YRS	2022	
	PHASE/FACILITY	EX	PENSES	EXPENSES	
General D	esign	\$ 6,815 \$			
General C	onstruction		13,948	-	
TOT	TOTAL PROJECT			\$ -	

FIVE-YEAR ESTIMATE									
2023								PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$-	\$-	\$-	\$ 339,000	\$-	\$-	\$-	\$ 339,000	
-	-	-	-	-	650,000	-	-	650,000	
			-					-	
			-					-	
\$-	\$-	\$-	\$-	\$ 339,000	\$ 650,000	\$-	\$-	\$ 989,000	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	I	PRIOR	2022		
#	ТҮРЕ	FL	JNDING	FUNDING		
310	Miami-Dade Impact Fees	\$	13,948	\$-		
310	Gen. Capital Improvement		-	-		
320	Neighborhood Renaissance		6,815	-		
TOT	TAL FUNDING	\$	20,763	\$-		

FIVE-YEAR ESTIMATE											FI	VE-YEAR		
	2023											P	ROJECT	
PR YR		OPEN P.C) .	NEW	TOTAL		2024		2025		2026	2027		TOTAL
\$	-	\$	-	\$-	\$ -	\$	-	\$	200,000	\$	-	\$ -	\$	200,000
	-		-	-	-		339,000		450,000		-	-		789,000
	-		-	-	-		-		-		-	-		-
					-									-
\$	-	\$	-	\$-	\$-	\$	339,000	\$	650,000	\$	-	\$ -	\$	989,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL			
	-			-				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

MIRACLE MILE STREETSCAPE





PROJECT NAME:	Miracle Mile Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements PR	ROJECT ACCOUNTING	a mm ataan
PRIORITY TYPE:	Quality of Life NA	AME:	c-mm-stscp

DESCRIPTION

The Project will create a unique place, a civic promenade, that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting, street furniture, and way finding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other. While general construction of the project is fully completed, the public art component of the project is still pending. Electrical outlet upgrades/remediation and various landscaping/irrigation improvements will be undertaken.

JUSTIFICATION

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

PROJECT ESTIMATES						
	HISTORICAL EXPENSES					
	PRIOR YRS	2022				
PHASE/FACILITY	EXPENSES	EXPENSES				
General Design	\$ 2,842,678	\$-				
General Construction	20,117,397	18,000				
Electrical Improvements	71,200	-				
Landscaping Improvements	-	4,746				
TOTAL PROJECT	\$ 23,031,275	\$ 22,746				

_											
	FIVE-YEAR ESTIMATE										
2023								PROJECT			
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$	4,500	\$-	\$ -	\$ 4,500	\$-	\$ -	\$ -	\$-	\$ 4,500		
	202,904	4,189	-	207,093		-	-	-	207,093		
	-	-	-	•	•	-	-	-	-		
	92,254	-		92,254	-	-	-	-	92,254		
\$	299,658	\$ 4,189	\$-	\$ 303,847	\$	\$-	\$-	\$-	\$ 303,847		

FUNDING SOURCE

		HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR		2022	
#	ТҮРЕ		FUNDING		FUNDING	
310	Sunshine State Financing	\$	18,976,178	\$	-	
310	Art in Public Places		556,096		18,000	
310	Special Assessment		862,059		<u> </u>	
310	Gen. Capital Improvement		1,472,911		4,746	
310	Grant - State (Other)		211,000		-	
380	General Obligation Bond		953,031			
TOT	TAL FUNDING	\$	23,031,275	\$	22,746	

FIVE-YEAR ESTIMATE								
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$-	\$ -	\$-	\$-	\$-	\$-	\$-
207,404	-	-	207,404	-	-	-	-	207,404
-	-	-	-	-	-	-	-	-
92,254	4,189	-	96,443	-	-	-	-	96,443
-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
\$ 299,658	\$ 4,189	\$-	\$ 303,847	\$-	\$-	\$-	\$-	\$ 303,847
	\$ - 207,404 - 92,254 - -	PR YR AVAIL OPEN P.O. \$ - \$ - 207,404 - - - 92,254 4,189 - - - - - - - - - - - - - - - - - - - - - - - - - - -	2023 PR YR AVAIL OPEN P.O. NEW \$ - \$ - \$ \$ - \$ - 207,404 - - - - \$ - - - - - 92,254 4,189 - - - - - - - - - - <	2023 PR YR AVAIL OPEN P.O. NEW TOTAL \$ \$ \$ \$ \$ 207,404 - \$ 207,404 - - 207,404 - 207,404 - - - 92,254 4,189 - 96,443 - - - - - - - - - - - - - -	2023 2024 PR YR AVAIL OPEN P.O. NEW TOTAL 2024 \$ \$ \$ \$ \$ \$ \$ 2024 \$	Z023 TOTAL Z024 Z025 PR YR AVAIL OPEN P.O. NEW TOTAL 2024 2025 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ <th>Z023 TOTAL Z024 Z025 Z026 PR YR AVAIL OPEN P.O. NEW TOTAL 2024 2025 2026 \$ \$ \$ \$ \$ \$ \$ \$ 2025 2026 \$</th> <th>Z023 TOTAL Z024 Z025 Z026 Z027 \$ \$ \$ \$ \$ \$ \$ \$ 2024 Z025 Z026 Z027 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 2024 Z025 Z026 Z027 \$</th>	Z023 TOTAL Z024 Z025 Z026 PR YR AVAIL OPEN P.O. NEW TOTAL 2024 2025 2026 \$ \$ \$ \$ \$ \$ \$ \$ 2025 2026 \$	Z023 TOTAL Z024 Z025 Z026 Z027 \$ \$ \$ \$ \$ \$ \$ \$ 2024 Z025 Z026 Z027 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 2024 Z025 Z026 Z027 \$

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
460	Parking	Professional Services
TOTAL C	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

_										
	FIVE-YEAR ESTIMATE									
	2023 2024				2025		2026		2027	PROJECT TOTAL
										\$-
										-
	-		-		-		-		-	-
\$	400,000	\$	400,000	\$	400,000	\$4	00,000.00	\$	400,000	\$ 2,000,000
										-
										-
	400,000		400,000		400,000		400,000		400,000	2,000,000
\$	400,000	Ś	400,000	Ś	400,000	Ś	400,000	Ś	400,000	\$ 2,000,000



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Giralda Avenue Streetscape								
blic Works								
Giralda Avenue between Ponce De Leon Boulevard and Galiano Street	iralda Avenue between Ponce De Leon Boulevard and Galiano Street							
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	a ga steen						
Quality of Life C-ga-stscp								
	Public Works Giralda Avenue between Ponce De Leon Boulevard and Galiano Street Transportation & R.O.W. Improvements	Public Works Giralda Avenue between Ponce De Leon Boulevard and Galiano Street Transportation & R.O.W. Improvements PROJECT ACCOUNTING						

DESCRIPTION

The project is a redesign of "Restaurant Row". This will include creating a single surface curb-free environment utilizing high quality materials and finishes including an artistic street granite paver design covering the full width of the road from building to building, installing landscaping, setting the stage for incorporation of public art, providing decorative street lighting and way finding, as well as improving drainage and creating a new and cohesive experience. While general construction of the project is fully completed, the public art component of the project is still pending. Additional improvements such as removal of several rows of existing marble cobblestone pavers that are around each tree in the plaza as well as installation of new metal tree grates around each tree, and re-installation of the same pavers up to the edge of the new tree grates will be undertaken.

JUSTIFICATION

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

PROJECT ESTIMATES																
	HISTORICA	ISTORICAL EXPENSES FIVE-YEAR ESTIMATE												F	IVE-YEA	
	PRIOR YRS	2022		2023												PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	Р	R YR AVAIL	OPEN P.O.	NEW		TOTAL	2024		2025	2026		2027		TOTAL
General Design	\$ 595,684	\$-	\$	-	\$ -	\$ -	\$	-	\$ -	\$	-	\$	-	\$-	\$	
General Construction	4,412,497	-		20,000	-	-		20,000	-		-		-	-		20,00
Giralda Plaza Repairs	953,796	-		-	-	-		-	-		-		-	-		
Tree Grate Installations	50,000	-		-	-	-		-	130,800		130,800	130,8	00	-		392,40
Bistro Lighting Improvements	-	-		-	-	-		-	30,000		-		-	-		30,00
TOTAL PROJECT	\$ 6,011,977	\$ -	\$	20,000	\$ -	\$ -	\$	20,000	\$ 160,800	\$	130,800	\$ 130,8	00	\$ -	\$	442,40

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Sunshine State Financing	\$ 4,457,781	\$-				
310	Special Assessment	35,534	-				
310	Gen. Capital Improvement	1,003,796	-				
310	Art in Public Places	298,500	-				
380	General Obligation Bond	216,366	-				
TOT	TAL FUNDING	\$ 6,011,977	\$-				

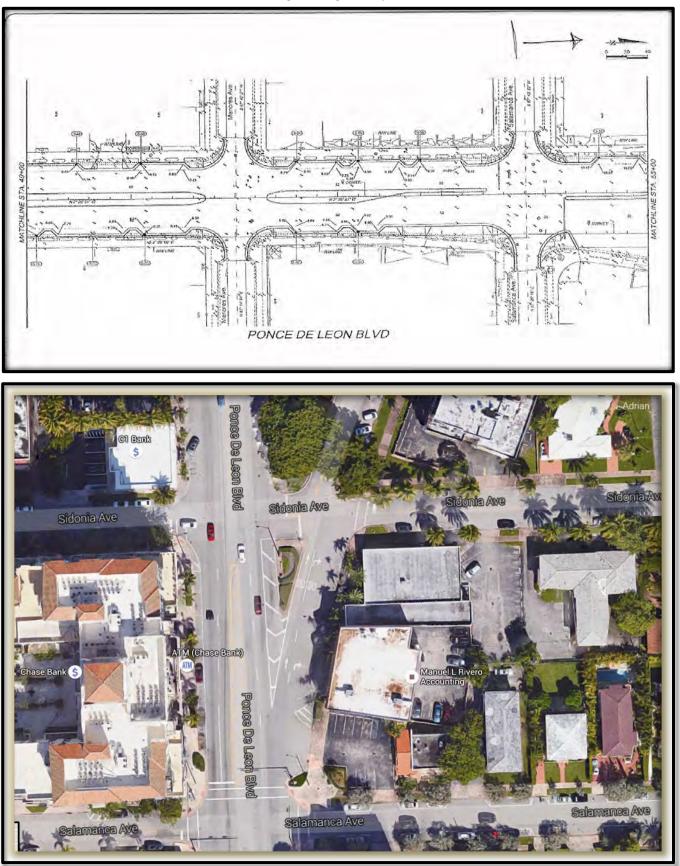
FIVE-YEAR ESTIMATE														FI	VE-YEAR	
		20)23	3											P	ROJECT
PR	YR AVAIL	OPEN P.O		NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	-	\$	-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	-		-	-		-		-		-		-		-		-
	-		-	-		-		160,800		130,800		130,800		-		422,400
	20,000		-	-		20,000		-		-		-		-		20,000
	-		-	-		-		-		-		-		-		-
\$	20,000	\$	-	\$-	\$	20,000	\$	160,800	\$	130,800	\$	130,800	\$	-	\$	442,400

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	r

	FIVE-YEAR ESTIMATE												
2023	2024	2025	2026	2027	PROJECT TOTAL								
					\$ -								
					-								
-	-	-	-	-	-								
					\$-								
					-								
-	-	-	-	-	-								
\$-	\$-	\$-	\$-	\$-	\$-								

PONCE DE LEON BOULEVARD STREETSCAPE – PHASE III

Engineering Concept



Ponce De Leon Boulevard Streetscape Improvements - Phase III		
Public Works		
Ponce De Leon Boulevard between Salamanca and Antiquera Avenues		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-pdl-phs3, c-pdl-watr
Quality of Life	NAME:	c-pul-pliss, c-pul-wati
	Public Works Ponce De Leon Boulevard between Salamanca and Antiquera Avenues Transportation & R.O.W. Improvements	Public Works Ponce De Leon Boulevard between Salamanca and Antiquera Avenues Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space. The project includes the installation of landscaped and an irrigated medians, the conversion of angle to parallel parking with bump-outs and street resurfacing.

JUSTIFICATION

This project will address the gap of investment along the corridor. 'This request is aligned with the strategic objectives to "'Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

PROJECT ESTIMATES

	HISTORICAL EXPENSE					
	PRIOR YRS 202					
PHASE/FACILITY	EXPENSES	EXPENSES				
General Design	\$ 143,741	\$ 81,553				
General Construction	-	-				
Water Main Extension	15,390	-				
TOTAL PROJECT	\$ 159,131	\$ 81,553				

	FIVE-YEAR ESTIMATE													F	IVE-YEAR	
	2023														1	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	Т	OTAL		2024		2025		2026	2027		TOTAL
\$	50,006	\$	18,458	\$	-	\$	68,464	\$	-	\$	-	\$	-	\$ -	\$	68,464
	1,811,242		-		300,000	2,	,111,242		-		-		-	-		2,111,242
	-		27,177		-		27,177		-		-		-	-		27,177
							-									-
\$	1,861,248	\$	45,635	\$	300,000	\$2,	,013,075	\$	-	\$	-	\$	-	\$ -	\$	2,206,883

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2022			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 68,102	\$-			
310	Miami-Dade Impact Fees	75,639	81,553			
310	Miami-Dade - WASD	15,390	-			
350	Roadway	-	-			
тот	AL FUNDING	\$ 159,131	\$ 81,553			

FIVE-YEAR ESTIMATE												
		202	23						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$	380,041	\$ 226	\$ 300,000	\$ 680,267	\$-	\$-	\$-	\$-	\$ 680,267			
	1,314,576	18,232	-	1,332,808	-	-	-	-	1,332,808			
	-	27,177	-	27,177	-	-	-	-	27,177			
	166,631	-	-	166,631	-	-	-	-	166,631			
				-					-			
\$	1,861,248	\$ 45,635	\$ 300,000	\$ 2,206,883	\$-	\$-	\$-	\$-	\$ 2,206,883			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					=
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Improvements North of SW 8th Street		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	a adlefiag
PRIORITY TYPE:	Quality of Life	NAME:	c-pdl8flag

DESCRIPTION

This project consists of roadway, landscaping, and lighting improvements to the road segments within the Flagler Section. All future funding will come from an assessment towards residents in this neighborhood.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

PROJECT ESTIMATES

		HIS	HISTORICAL EXPENSES							
		PR	OR YRS	2022						
	PHASE/FACILITY	EX	PENSES	EXPENSES						
General D	esign	\$	191,923	\$-						
General C	onstruction		-	-						
тот	AL PROJECT	\$	191,923	\$-						

FIVE-YEAR ESTIMATE													FIVE-YEAR	
	2023													PROJECT
PR YR AVAIL OPEN P.O. NEW TOTAL		2024		2025	2026	2027	TOTAL							
\$	200,040	\$	25,187	\$		-	\$	225,227	\$	-	\$ -	\$ -	\$ -	\$ 225,227
	482,850		-			1		482,850		298,652	2,500,000	1,491,042	-	4,772,544
								-						-
								-						-
\$	682,890	\$	25,187	\$		-	\$	708,077	\$	298,652	\$ 2,500,000	\$ 1,491,042	\$-	\$ 4,997,771

FUNDIN	IG SOURCE					
		Н	L EXPENSES			
FUND	FUNDING		PRIOR	2022		
#	ТҮРЕ	F	UNDING	FUNDING		
310	Gen. Capital Improvement	\$	191,923	\$-		
310	Special Assessment		-	-		
TOT	AL FUNDING	\$	191,923	\$-		

						FI	VE-YEAR I	EST	IMATE		FIVE-YEAR		
2023													PROJECT
PR	YR AVAIL	OP	OPEN P.O. NEW TOTAL		2024		2024 2025		2027	TOTAL			
\$	682,890	\$	25,187	\$	-	\$	708,077	\$	-	\$-	\$ -	\$ -	\$ 708,077
	-		-		-		-		298,652	2,500,000	1,491,042	-	4,289,694
													-
							-						-
\$	682,890	\$	25,187	\$	-	\$	708,077	\$	298,652	\$ 2,500,000	\$ 1,491,042	\$-	\$ 4,997,771

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-		-	-	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	-		-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Ponce De Leon Right-of-Way Landscaping		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce de Leon Boulevard		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-cwlndscp
PRIORITY TYPE:	Quality of Life	NAME:	c-cwinascp
-			

DESCRIPTION

This project is for the design and construction of landscaping in the medians and right-of-way along Ponce de Leon Blvd from SW 8th St to Flagler St and from Miracle Mile to US1 (excludes Ponce Circle Park).

JUSTIFICATION

This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." Ponce de Leon Blvd, from Flagler St to US 1, is a major vehicular and pedestrian axis through the City. Much of the existing landscaping and irrigation in the medians and right-of-way is in need of replacement, as the plant materials are aged and worn, and irrigation systems are broken and non-functional.

PROJEC	T ESTIMATES		
		HISTORIC	AL EXPENSES
		PRIOR YRS	2022
	PHASE/FACILITY	EXPENSES	EXPENSES
General C	onstruction	\$ -	\$ -
TOT	AL PROJECT	\$ -	\$-

FIVE-YEAR ESTIMATE												FI	VE-YEAR	
	2023												Р	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026	2027		TOTAL
\$	200,000	\$-	\$-	\$	200,000	\$	80,000	\$	300,000	\$	385,000	\$ -	\$	965,000
					-									-
					-									-
					-									-
\$	200,000	\$-	\$-	\$	200,000	\$	80,000	\$	300,000	\$	385,000	\$ -	\$	965,000

FUNDIN	IG SOURCE		
		HISTORIC	AL EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE													FI	FIVE-YEAR	
2023														P	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	200,000	\$-	\$-	\$	200,000	\$	80,000	\$	300,000	\$	385,000	\$	-	\$	965,000
					-										-
															-
					-										-
\$	200,000	\$-	\$-	\$	200,000	\$	80,000	\$	300,000	\$	385,000	\$	-	\$	965,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				

RESIDENTIAL YARD WASTE PIT REHABILITATION



Residential Yard Waste Pit Rehabilitation		
Public Works		
Citywide		
Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c yrdwasta
Quality of Life	NAME:	c-yrdwaste
•	Public Works Citywide Transportation & R.O.W. Improvements	Public Works Citywide Transportation & R.O.W. Improvements PROJECT ACCOUNTING

DESCRIPTION

This is a multi-year restoration project for the trash collection swale sites in single-family residential areas of the City. This will be accomplished through filling the pits with suitable fill and the decommissioning of pits, which will include sodding with St. Augustine Floratam. Funding for this project anticipates resident generated requests to fill trash pits that become too deep and any requests to eliminate/decommission trash pits.

JUSTIFICATION

The City must continually provide funding for the filling of the pits caused by the City's trash collection cranes. This initiative to decommission trash pits reduces the need for funding while at the same time improving the aesthetics of the swales. This project aligns with the City's Strategic Plan's Sustainability-focused Excellence goal, "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."

PROJECT ESTIMATES			
	HISTORICA	L EXPENSES	
	PRIOR YRS	2022	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVA
General Construction	\$ 327,249	\$ 102,580	\$ 4,2
TOTAL PROJECT	\$ 327,249	\$ 102,580	\$ 4,2

FIVE-YEAR ESTIMATE												FI	VE-YEAR				
2023												P	ROJECT				
PR Y	'R AVAIL	OP	PEN P.O.		NEW		TOTAL		2024 2025 2026 20		2026		2027	7 TOTAL			
\$	4,221	\$	40,950	\$	100,000	\$	145,171	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	545,171
							-										-
							-										-
							-										-
\$	4,221	\$	40,950	\$	100,000	\$	145,171	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	545,171

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2022			
#	TYPE	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	327,249	\$	102,580		
TOT	AL FUNDING	\$	327,249	\$	102,580		

FIVE-YEAR ESTIMATE												FI	VE-YEAR				
2023														Р	ROJECT		
PF	R YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2024 2025 2026 2027		2025 2026 2027		2027			TOTAL	
\$	4,221	\$	40,950	\$	100,000	\$	145,171	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	545,171
							-										-
																	-
							-										-
\$	4,221	\$	40,950	\$	100,000	\$	145,171	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	545,171

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				

STREET TREE SUCCESSION PLAN





PROJECT NAME:	Street Tree Succession Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c trooplan
PRIORITY TYPE:	Quality of Life	NAME:	c-treeplan
PROJECT TYPE:	Transportation & R.O.W. Improvements		c-treeplan

DESCRIPTION

Existing -This project includes the replacement of thousands of missing, hazardous, stressed and dying City trees, and the addition of new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new City trees to streets with no trees. The project team has identified additional potential tree and palm planting locations in the City residential areas (single family and multi-family) that were not included in the original scope of work for the Citywide Tree Succession Project. These additional locations and estimated costs are as follows: East side of Red Road from SW 8th Street to US1, Ponce Medians near UM, North Ponce neighborhood between Lejeune Road and Douglas Road from SW 8th Street the Alhambra Circle, neighborhood North of SW 8th Street - 8th Street to Campina Ct., Boabadilla St. to Douglas Ave, Catalonia, Malaga, and Santander Avenues between Lejeune Road and Salzedo Street,

JUSTIFICATION

This project is aimed to renew and improve the City's tree canopy, which is one of its greatest assets.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	PRIOR YRS	2022		2023							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 43,251	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
General Construction	4,331,003	19,787	144,699	3,100	175,000	322,799	200,000	200,000	200,000	200,000	1,122,799
						-					-
						-					-
TOTAL PROJECT	\$ 4,374,254	\$ 19,787	\$ 144,699	\$ 3,100	\$ 175,000	\$ 322,799	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,122,799

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 4,224,254	\$ 19,787			
320	Neighborhood Renaissance	150,000	-			
TOT	TAL FUNDING	\$ 4,374,254	\$ 19,787			

FIVE-YEAR ESTIMATE								F	IVE-YEAR				
			202	3								1	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL	2024	2025	2026	2027		TOTAL
\$	144,699	\$	3,100	\$	175,000	\$	322,799	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	1,122,799
	-		-		-		-	-	-	-	-		-
													-
							-						-
\$	144,699	\$	3,100	\$	175,000	\$	322,799	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	1,122,799

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				

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

DESCRIPTION

This project includes entering into a street lighting agreement with FPL to install LED street lights at 51 locations on Aragon Ave between Le Jeune Rd and Galiano St as per the latest FPL LED street lighting program. The city will pay FPL an upfront cost for underground and pay a monthly rate to FPL for poles, light fixtures, continued maintenance and energy consumption. The city will be responsible for surface restoration.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." Business owners requested additional illumination in the section of Aragon Ave between Le Jeune Rd and Galiano St.

PRO.	ECT	ESTIN	IATES
	LCI	231114	IAI LU

		HIS	STORICA	L EXPENSES
		PR	OR YRS	2022
PH	ASE/FACILITY	EX	PENSES	EXPENSES
General Desig	n	\$ 38,301 \$		\$-
General Const	truction		-	-
TOTAL	TOTAL PROJECT			\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$-
-	-	-	-	91,194	-	-	-	91,194
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 91,194	\$-	\$-	\$-	\$ 91,194

FUNDIN	IG SOURCE				
		HI	STORICA	L EXPENSES	
FUND	FUNDING	F	PRIOR	2022	
#	TYPE	FU	INDING	FUNDING	
310	Gen. Capital Improvement	\$	-	\$-	
350	Roadway		-	-	
360	Trolley/Transportation		38,301	-	
TOT	TAL FUNDING	\$	38,301	\$-	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$-	\$ -	\$-	\$ -	\$-	\$-	\$ -	\$-
-	-	-	-	91,194	-	-	-	91,194
-	-	-	-	-	-	-	-	-
			-					-
\$-	\$-	\$-	\$-	\$ 91,194	\$-	\$-	\$-	\$ 91,194

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
530	Facility Maintenance	Maintenance/Repair
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE										
2023	2024	2025 2026 2027		PROJECT TOTAL							
	-										
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
-	-	20,292	20,292	20,292	\$ 60,876						
					-						
					-						
					-						
					-						
-	-	20,292	20,292	20,292	60,876						
\$ -	\$-	\$ 20,292	\$ 20,292	\$ 20,292	\$ 60,876						

PROJECT NAME:	LED Street Lights Conversion		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements P	PROJECT ACCOUNTING	a ladstilht
PRIORITY TYPE:	Quality of Life	NAME:	C-leastint
			c-ledstlht

DESCRIPTION

The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation, and allow interoperability with smart city technology such as Internet of Things (IoT) sensors and controllers.

JUSTIFICATION

An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs. Smart lights technology enables remote control and automation for energy efficiency, and facilitates the deployment of IoT sensors, which allow real-time visibility over environmental variables (traffic, parking, environment, etc.) and actionable data which brings value, efficiencies, and improvements in city operations, public safety and economic development.

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES							FI	IVE-YEAR I	ESTIMATE	
	PRIOR YRS	2022				202	23					
PHASE/FACILITY	EXPENSES	EXPENSES	PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL	2024	
General Construction	\$-	\$ 200,449	\$	245,605	\$	3,946	\$	-	\$	249,551	\$-	\$
										-		
										-		
										-		
TOTAL PROJECT	\$-	\$ 200,449	\$	245,605	\$	3,946	\$	-	\$	249,551	\$ -	\$

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIC	DR		2022		
#	ТҮРЕ	FUND	ING	FL	JNDING		
310	Gen. Capital Improvement	\$	-	\$	200,449		
TOT	AL FUNDING	\$	-	\$	200,449		

						FI	VE-YEAR I	EST	IMATE				FI	VE-YEAR
	2023												Р	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	 2026	2027		TOTAL
\$	245,605	\$	3,946	\$	-	\$	249,551	\$	-	\$ -	\$ -	\$ -	\$	249,551
							-							-
							-							-
							-							-
\$	245,605	\$	3,946	\$	-	\$	249,551	\$	-	\$ -	\$ -	\$ -	\$	249,551

FIVE-YEAR PROJECT

TOTAL

\$ 249,551

249,551

Ś

2026

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2027

¢

Ś

2025

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	-		-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$-	\$-	\$-	\$-	\$-



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PROJECT NAME:	Monegro Crafts Section Street Ends		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Monegro Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-mon-craf
PRIORITY TYPE:	Quality of Life	NAME:	c-mon-cran

DESCRIPTION

In the 1990s, the City closed many roads to automobile traffic, by resolution. These closures resulted in inconsistent street end treatments. Romano Avenue, Sarto Avenue, Camilo Avenue, Aledo Avenue and Cadima Avenue stand out because the street ends at these locations block automobile traffic through the use of boulders and inconsistent landscaping. This project will provide consistent treatments including decorative lighting, landscaping, cameras and gates that will remain unlocked, allowing the free movement of bicyclists and pedestrians to the City of Miami.

JUSTIFICATION

The area residents have requested that the street ends be improved. This project will increase the quality of life for the residents in this neighborhood.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PF	RIOR YRS	2022		
	PHASE/FACILITY	E>	PENSES	EX	PENSES	
General D	esign	\$	59,756	\$	-	
General Co	onstruction		269,991		98,615	
TOTAL PROJECT			329,747	\$	98,615	

			FIVE-YEAR	ESTIMATE				FIVE-YEAR			
	202	3				r		PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$ 204	\$ -	\$ -	\$ 204	\$ -	\$ -	\$-	\$-	\$ 204			
13,582	-	-	13,582		-	-	-	13,582			
			-	-	-	-	-	-			
				-	-	-	-	-			
\$ 13,786	\$ -	\$-	\$ 13,786	\$ -	\$-	\$-	\$-	\$ 13,786			

FUNDIN	IG SOURCE				
		н	PENSES		
FUND	FUNDING		PRIOR		2022
#	ТҮРЕ	F	UNDING	FU	INDING
310	Gen. Capital Improvement	\$	329,747	\$	98,615
тот	AL FUNDING	\$	329,747	\$	98,615

ļ				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		202	3						PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	\$ 13,786	\$-	\$ -	\$ 13,786	\$-	\$-	\$-	\$ -	\$ 13,786
				-					-
			r						-
				-					-
	\$ 13,786	\$ -	\$-	\$ 13,786	\$-	\$-	\$-	\$-	\$ 13,786

	FUND	FUNDING	OPERATING EXPENSE
	#	TYPE	ТҮРЕ
	PERSON	AL SERVICES	
	y -	ERSONNEL	
4	OTHER T	HAN PERSONAL SERVICES	5
N			
	TOTAL O	THER THAN PERSONNEL	
	TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					-
					\$ -
					-
					-
					-
					-
	-	-	-	-	•
			T	1	
					\$ -
					-
					-
			1		-
					-
			-	-	
\$	- \$ -	\$ -	\$ -	\$-	\$.

WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



Wayfinding and Signage Program Improvements		
Public Works		
Citywide		
Other (Described Below)	PROJECT ACCOUNTING	c-signimpr
General Repair	c-signinipi	
	Public Works Citywide Other (Described Below)	Public Works Citywide Other (Described Below) PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 47,887	\$-
General Construction	292,844	-
Gateway Features/Branding Impr.	-	-
Art In Public Places Contribution	-	-
TOTAL PROJECT	\$ 340,731	\$-

FIVE-YEAR ESTIMATE											
2023								PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-			
742,441	66,828	-	809,269	150,000	150,000	150,000	150,000	1,409,269			
200,000	-	-	200,000	-	-	-	-	200,000			
30,000	-	-	30,000	-	-	-	-	30,000			
\$ 972,441	\$ 66,828	\$-	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269			

FUNDIN	IG SOURCE					
		H	L EXPENSES			
FUND	FUNDING		PRIOR	2022 FUNDING		
#	ТҮРЕ	FU	JNDING			
310	Gen. Capital Improvement	\$	34,998	\$-		
460	Parking		305,733	-		
TOT	AL FUNDING	\$	340,731	\$-		

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
2023													PROJECT			
PR	PR YR AVAIL OPEN P.O. NEW TOTAL			2024		2025 2026		2026	2027		TOTAL					
\$	972,441	\$	66,828	\$	-	\$ 1,039,269	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,639,269
	-		-		-	-		-		-		-		-		-
						-										-
						-										-
\$	972,441	\$	66,828	\$	-	\$ 1,039,269	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,639,269

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	AL SERVICES										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	5									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST										

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
	-	-	-	-								
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$-	\$-	\$-	\$-	\$-							



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& R.O.W. Improvements	PROJECT ACCOUNTING	c-strt-end
	NAME:	c-stit-end
	& R.O.W. Improvements	

DESCRIPTION

The City has approximately 37 street end closures which consist of two columns and a solar-powered gate for emergency vehicles. These entrances require restoration work which includes the following: re-stucco columns with a light texture finish, install new column cap, install new stucco band with smooth finish, paint columns and gate, and the installation of new solar powered gate controls.

JUSTIFICATION

Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

PROJECT ESTIMATES

	HISTORICA	L EXPENSES			
	PRIOR YRS 2022				
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	\$-	\$-			
General Construction	3,400	9,800			
San Sebastian Street End	-	-			
TOTAL PROJECT	\$ 3,400	\$ 9,800			

	FIVE-YEAR ESTIMATE											
	2023								PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$	20,000	\$-	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000			
	266,800	-	-	266,800	-	100,000	100,000	100,000	566,800			
	-	-	-	-	300,000	-	-	-	300,000			
				-					-			
\$	286,800	\$-	\$-	\$ 286,800	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 886,800			

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR 2022						
#	ТҮРЕ	FU	NDING	FU	NDING			
310	Gen. Capital Improvement		3,400	\$	9,800			
TOT	AL FUNDING	\$	3,400	\$	9,800			

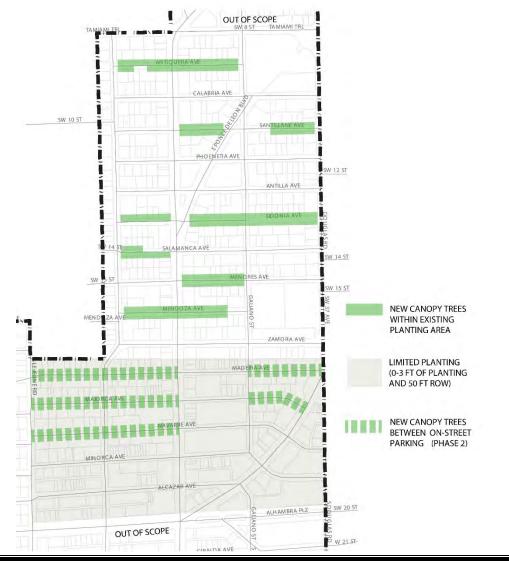
	FIVE-YEAR ESTIMATE													FI	FIVE-YEAR	
2023													Р	ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL	
\$	286,800	\$-	\$-	\$	286,800	\$	300,000	\$	100,000	\$	100,000	\$	100,000	\$	886,800	
					-										-	
					-										-	
					-										-	
\$	286,800	\$-	\$-	\$	286,800	\$	300,000	\$	100,000	\$	100,000	\$	100,000	\$	886,800	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
	-			-								
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

NORTH PONCE STREETSCAPE PROGRAM





orth Ponce Streetscape Program									
Public Works									
/arious Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South	rious Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South of SW 8th Street)								
Streetscape Improvements	PROJECT ACCOUNTING	c northnon							
Quality of Life C-northpon									
> /	arious Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South treetscape Improvements	ublic Works arious Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South of SW 8th Street) treetscape Improvements PROJECT ACCOUNTING							

DESCRIPTION

This project entails the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate new street tree plantings. Tree plantings are covered under the Street Tree Succession Project. All existing trees and palms have been mapped on a color coded tree atlas of North Ponce to determine which species may need to be replaced with shade trees. The existing trees were also surveyed and recorded in the City's online TreeKeeper at www.coralgablesfl.treekeepersoftware.com. Streets with a 60-foot ROW (north of Madeira) may have street trees planted in the existing planting area with minor streetscape modifications. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape. All future funding will come from an assessment towards residents in this neighborhood.

JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City;" "Implement best practices for urban and landscape design in public places;" and "Increase alternative mobility options to the community." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.

PROJECT ESTIMATES]											
	HISTORICA	L EXPENSES				F	IVE-YEAR I	STIMATE				FIVE-YEAR
	PRIOR YRS	2022		2023								PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 96,448	\$ 4,506	\$ 3,308	\$ 10,738	\$-	\$	14,046	\$-	\$ -	\$-	\$-	\$ 14,046
General Construction	-	-	275,000	-	-		275,000	400,000	400,000	400,000	400,000	1,875,000
							-					-
							-					-
TOTAL PROJECT	\$ 96,448	\$ 4,506	\$ 278,308	\$ 10,738	\$-	\$	289,046	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,889,046

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	1	PRIOR	2022					
#	ТҮРЕ	FU	JNDING	FUNDING					
310	Gen. Capital Improvement	\$	96,448	\$	4,506				
310	Special Assessment		-		-				
TOT	TAL FUNDING	\$	96,448	\$	4,506				

FIVE-YEAR ESTIMATE												FIVE-YEAR				
2023													1	PROJECT		
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026		2027		TOTAL
\$	278,308	\$	10,738	\$	-	\$	289,046	\$	-	\$	-	\$ -	\$	-	\$	289,046
	-		-		-		-		400,000		400,000	400,000		400,000		1,600,000
							-									-
							-									-
\$	278,308	\$	10,738	\$	-	\$	289,046	\$	400,000	\$	400,000	\$ 400,000	\$	400,000	\$	1,889,046

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

ast Mile Transit Stop Improvements		
ıblic Works		
ty-wide		
adway Improvements	PROJECT ACCOUNTING	c-lastmile
blic Welfare & Safety	NAME:	c-iastifille
ty ba	blic Works wide Idway Improvements	Iic Workswide -dway Improvements PROJECT ACCOUNTING

DESCRIPTION

This project will upgrade bus stops on City streets to high quality, decorative style facilities while connecting adjacent sidewalks and pedestrian ramps to improve accessibility. In addition to meeting ADA standards, bus stops will become comfortable places to wait for transit services, increasing the appeal of mass transit to address the City's congestion concerns.

JUSTIFICATION

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

PROJEC	T ESTIMATES							
		HISTO	HISTORICAL EXPENSE					
		PRIO	R YRS	2022				
	PHASE/FACILITY	EXPE	NSES	E)	(PENSES			
General D	esign	\$	-	\$	132,872			
General Co	onstruction		-		-			
тот	AL PROJECT	\$	-	\$	132,872			

FIVE-YEAR ESTIMATE												FIVE-YEAR				
2023														F	ROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2024		2025	2026		2027		TOTAL
\$	224,880	\$	142,248	\$	-	\$	367,128	\$	-	\$	-	\$ -	\$	-	\$	367,128
	-		-		135,000		135,000		640,120		-	-		-		775,120
							-									-
							-									-
\$	224,880	\$	142,248	\$	135,000	\$	502,128	\$	640,120	\$	-	\$ -	\$	-	\$	1,142,248

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2022					
#	ТҮРЕ	FUNDING	FUNDING					
310	Dept of Transportation	\$-	\$-					
310	Gen. Capital Improvement	-	-					
350	Roadway	-	-					
360	Trolley/Transportation	-	132,872					
TOT	AL FUNDING	\$-	\$ 132,872					

	FIVE-YEAR ESTIMATE													FIVE-YEAR		
	2023															PROJECT
PR	YR AVAIL	0	PEN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	-	\$	-	\$ -	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	500,000
	205,000		-	135,000		340,000		140,120		-		-		-		480,120
	-		-	-		-		-		-		-		-		-
	19,880		142,248	-		162,128		-		-		-		-		162,128
\$	224,880	\$	142,248	\$ 135,000	\$	502,128	\$	640,120	\$	-	\$	-	\$	-	\$	1,142,248

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

PROJECT NAME:	Alhambra Circle Streetscape				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Alhambra Circle between Douglas Road and Galiano Street				
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING c-al-stscp			
PRIORITY TYPE:	IORITY TYPE: Quality of Life NAME:				

DESCRIPTION

Alhambra Circle, east of Galiano, will be transformed to reallocate the underutilized pavement to incorporate street trees, landscape, and bike lanes in order to reduce speeding at this historic entrance into the City.

JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during the 2015 North Ponce Community Visioning public meetings and recommended in the Master Landscape Plan for the North Ponce de Leon Boulevard Area and CBD. This request is aligned with the strategic objectives to "Improve mobility throughout the City;" Enhance the pedestrian experience;" and "Increase alternative mobility options to the community." Alhambra Circle, east of Galiano is excessively wide and encourages routine speeding, both north- and southbound. The 33 Alhambra development project has agreed to fund and construct the abutting segment of the street; this request would complete the remaining 3 blocks.

PROJECT ESTIMATES	1											
	HISTORICA	HISTORICAL EXPENSES FIVE-YEAR ESTI					STIMATE				FIVE-YEAR	
	PRIOR YRS	2022			202	23						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$-	\$-		\$-	\$-	\$-	\$-	\$ 242,500	\$-	\$-	\$-	\$ 242,500
General Construction	-	-		-	-	-	-	300,000	450,000	450,000	-	1,200,000
Art In Public Places Contribution	-	-		-	-	-	-	-	-	21,638	-	21,638
							-					-
TOTAL PROJECT	\$-	\$-		\$-	\$ -	\$ -	\$-	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

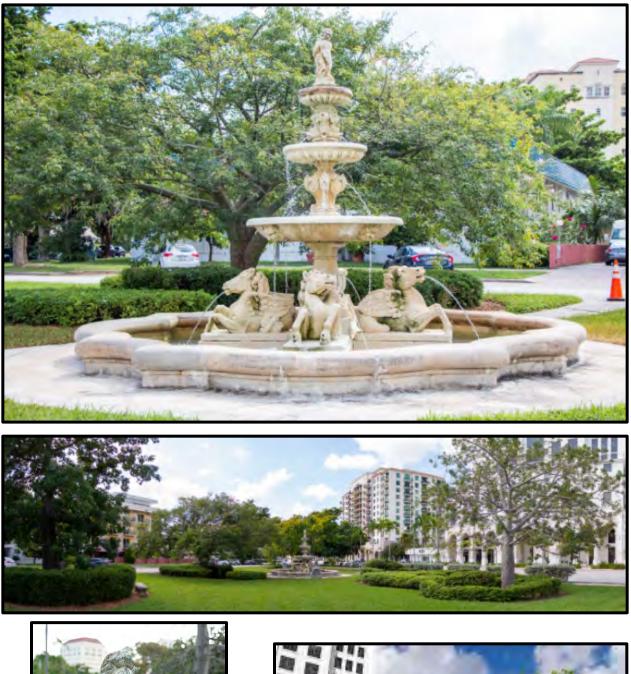
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
TOT	TAL FUNDING	\$-	\$-				

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$-	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$-	\$ 1,464,138
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 542,500	\$ 450,000	\$ 471,638	\$-	\$ 1,464,138

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL					
		-		-						
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

PONCE DE LEON PARK IMPROVEMENTS







PROJECT NAME:	Ponce de Leon Park Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1201 Ponce de Leon Boulevard		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	a adal ark
PRIORITY TYPE:	Quality of Life	NAME:	c-pdel-prk

DESCRIPTION

Enhance park and East Ponce de Leon Boulevard with landscape; wider sidewalks; raised crosswalks for easy-access; and narrower pavement. The park and streetscape enhancements will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as with the strategic objective to "Implement best practices for urban and landscape design in public places." In the 2002 Coral Gables Charrette, this park was proposed as a "Central Square for North Ponce," with the recommendation of requiring adjacent properties to face the improved square with arcades or similar frontages. In 2015, the City initiated the North Ponce Community Visioning multiple public workshops with residents. The park and street enhancements will improve safety and beautiful the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

	PROJEC	T ESTIMATES											
			HISTORICA	L EXPENSES	FIVE-YEAR ES				ESTIMATE	FIVE-YEAR			
			PRIOR YRS	2022		202	23						PROJECT
		PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
(General D	esign	\$-	\$-	\$ -	\$-	\$-	\$-	\$ 247,000	\$-	\$-	\$-	\$ 247,000
(General Co	onstruction	-	-	-	-	-	-	180,000	500,000	500,000	-	1,180,000
								-					-
								-					-
	тот	AL PROJECT	\$-	\$ -	\$ -	\$-	\$-	\$-	\$ 427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000

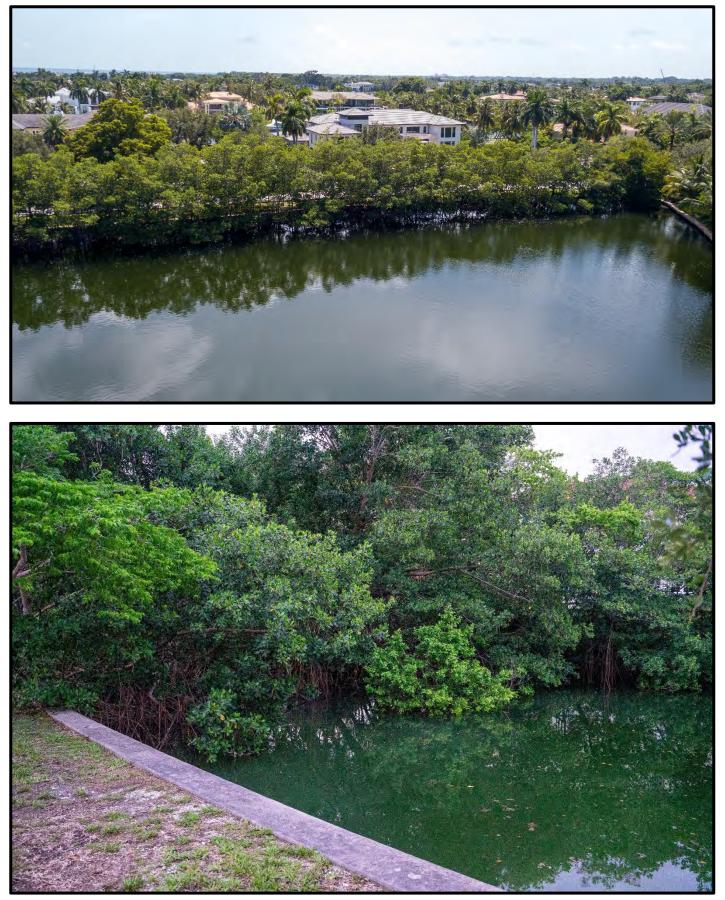
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
TOT	AL FUNDING	\$-	\$-				

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	202	3						
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE				
2023	2024	2025	2026	2027	PROJECT TOTAL		
	-	-	-		-		
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$-	\$-		

MANGROVE TRIMMING ALONG WATERWAYS



PROJECT NAME:	Mangrove Trimming Along Waterways		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City's Waterways		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c mangrovo
PRIORITY TYPE:	Public Welfare & Safety	NAME:	c-mangrove

DESCRIPTION

The City will perform mangrove trimming at the right-of-way and at City properties along waterways including, but not limited to, Casuarina Concourse, Leucadendra Drive, Arvida Lane and Solano Prado in order to be in compliance with City Code and to maintain navigation clearance within the channels.

JUSTIFICATION

This project aligns with the City's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance by maintaining the navigability of City waterways.

PROJECT ESTIMATES

		HISTORICAL EXPENSE		
		PRIOR YRS	2022	
	PHASE/FACILITY	EXPENSES	EXPENSES	
General D	esign	\$-	\$-	
General C	onstruction	-	-	
TOTAL PROJECT		\$-	\$-	

FIVE-YEAR ESTIMATE							FI	VE-YEAR			
		202	3							P	ROJECT
PR YR AVA	L	OPEN P.O.	NEW	TOTAL		2024	2025	2026	2027		TOTAL
\$	-	\$ -	\$ -	\$-	\$	-	\$ -	\$ -	\$ -	\$	-
	-	-	-	-		150,000	50,000	50,000	50,000		300,000
				-							-
				-							-
\$	-	\$ -	\$-	\$-	\$	150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	300,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
тот	TAL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR			
	202	23								Р	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2024		2025	2026	2027		TOTAL
\$ -	\$-	\$-	\$-	\$	150,000	\$	50,000	\$ 50,000	\$ 50,000	\$	300,000
			-								-
			-								-
			-								-
\$-	\$-	\$-	\$-	\$	150,000	\$	50,000	\$ 50,000	\$ 50,000	\$	300,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026 2027		PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Venera Neighborhood Master Planning		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Venera Avenue/San Remo Avenue		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	a vo stran
PRIORITY TYPE:	Quality of Life	NAME:	c-ve-stscp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.

JUSTIFICATION

The funds were given to the City to support and enhance the area immediately surrounding the development.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2022
	PHASE/FACILITY	EXPENSES	EXPENSES
General D	esign	\$ -	\$-
TOT	AL PROJECT	\$ -	\$-

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2023								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	390,775	\$-	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$-	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2022	
#	TYPE	FUNDING	FUNDING	
310	Developers' Fee	\$-	\$ -	
TOT	AL FUNDING	\$-	\$ -	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2023								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	390,775	\$-	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$ -	\$-	\$ 390,775	\$ -	\$-	\$ -	\$-	\$ 390,775

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	S					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

	FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL	
					\$-	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$-	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
\$-	\$-	\$-	\$-	\$-	\$-	

Underline Improvements		
Public Works		
Along Metrorail		
Other (Described Below)	PROJECT ACCOUNTING	c-underlin
Quality of Life	NAME:	c-ullderini
	Public Works Along Metrorail Other (Described Below)	Public Works Along Metrorail Other (Described Below) PROJECT ACCOUNTING

TBD

JUSTIFICATION

TBD

PROJECT ESTIMATES]	
	HISTORICAL EXPENSES	
	PRIOR YRS	2022

		PRIOR YRS	2022
	PHASE/FACILITY	EXPENSES	EXPENSES
General D	esign	\$-	\$-
TOT	AL PROJECT	\$-	\$-

FUNDIN	IG SOURCE					
		HISTORICA	L EXPENSES			
FUND	FUNDING	PRIOR	2022			
#	ТҮРЕ	FUNDING	FUNDING			
310	Developers' Fee	\$-	\$-			
390	Coral Gables Impact Fees	-	-			
TOT	AL FUNDING	\$-	\$-			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2023							PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	6,375,549	\$-	\$-	\$ 6,375,549	\$-	\$-	\$-	\$-	\$ 6,375,549
				-					-
				-					-
				-					-
\$	6,375,549	\$-	\$-	\$ 6,375,549	\$-	\$-	\$-	\$-	\$ 6,375,549

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	146,500	\$-	\$-	\$ 146,500	\$ -	\$ -	\$ -	\$ -	\$ 146,500
	6,229,049	-	-	6,229,049	-	-	-	-	6,229,049
				-					-
				-					-
\$	6,375,549	\$-	\$-	\$ 6,375,549	\$-	\$-	\$-	\$-	\$ 6,375,549

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	ſ					

FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				



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PROJECT ACCOUNTING	c-cocolght
NAME:	C-COCOIgIT

DESCRIPTION

The existing street lights will be removed and replaced with decorative post-top LED street lights on new poles. This funding is the City's contribution to the Special Taxing District. Phase One's area is bounded on the north by Cocoplum Road, on the east by Los Pinos Circle / Boulevard, on the south by La Rampa Street, and on the west by Vistalmar Street. Phase Two is bounded on the north by Prado Blvd, on the east by Paloma Drive, on the south by Costanera Road, and on the west by Isla Dorada Blvd.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." The current street lighting infrastructure, which is City-owned and maintained, is outdated, energy inefficient, and troublesome. The residents often have to report street lights that are not working, including the erratic timers that control the lighting. For Cocoplum Phase One, over 5 years, the City has paid approximately \$114,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Special Taxing District, the City's contribution will pay for itself in 2 years. For Cocoplum Phase Two, over 5 years, the City has paid approximately \$250,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Homeowner's Association, the City's contribution will pay for itself in 2 years.

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES					FIV	/E-YEAR I	STIMATE			
		PRIOR YRS	2022			202	23						
	PHASE/FACILITY	EXPENSES	EXPENSES	PR Y	'R AVAIL	OPEN P.O.	NEW	1	TOTAL	2024	2025	2026	
Cocoplum	Street Lighting - Phase 1	\$ -	\$-	\$	55,000	\$-	\$ -	\$	55,000	\$-	\$ -	\$-	\$
Cocoplum	Street Lighting - Phase 2	-	-		-	-	-		-	110,000	-	-	
									-				
									-				
тот	AL PROJECT	\$-	\$-	\$	55,000	\$-	\$ -	\$	55,000	\$ 110,000	\$-	\$-	\$

FUNDIN	IG SOURCE				
		HISTORICAL EXPENS			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$-		
TOT	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE										FI	VE-YEAR		
2023									Р	ROJECT			
PI	R YR AVAIL	OPEN P.O.	NEW	тс	DTAL		2024		2025	2026	2027		TOTAL
\$	55,000	\$-	\$-	\$	55,000	\$	110,000	\$	-	\$ -	\$ -	\$	165,000
					-								-
													-
					-								-
\$	55,000	\$-	\$-	\$	55,000	\$	110,000	\$	-	\$ -	\$ -	\$	165,000

FIVE-YEAR PROJECT

> **TOTAL** 55,000 110,000

\$ 165,000

2027

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	PERSONAL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	THER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST									

FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				

COMMODORE TRAIL REHABILITATION



PROJECT NAME:	Commodore Trail Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Coco Plum Road to City of Miami border along Ingraham Terrace		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-comm-trl
PRIORITY TYPE:	Quality of Life	NAME:	c-comm-tri

DESCRIPTION

The Commodore Trail is a 5 ½ mile paved bicycle and pedestrian pathway that traverses through Coral Gables and the City of Miami. The City of Miami will conduct a master planning study which will give both cities direction on what kind of improvements are necessary along this historic trail.

JUSTIFICATION

The Commodore Trail is one of the most recognized and used trails in all of Miami-Dade County and is a vital connection to multiple surrounding trails and planned trail projects.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2022
PHASE/FACILITY		EXPENSES	EXPENSES
General C	onstruction	\$ -	\$-
		-	-
TOT	TAL PROJECT	\$ -	\$-

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

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
380	General Obligation Bond	\$-	\$-
тот	TAL FUNDING	\$-	\$ -

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

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	S					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			



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CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTLITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

		FIVE-YEAR ESTIMATE						FIVE-YEAR		
PAGE	PROJECT	2023							PROJECT	
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
223	Sanitary Sewer Major Repairs	\$ 1,009,041	\$ 1,105,208	\$ 1,859,320	\$ 3,973,569	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 11,410,849
225	Sanitary Sewer Volume Ordinance	971	31,697	-	32,668	-	-	-	-	32,668
226	Force Main Replacement Program	11,411,133	3,920,657	-	15,331,790	-	-	-	-	15,331,790
227	Citywide Inflow & Infiltration Abatement	11,952	3,972	955,000	970,924	500,000	500,000	500,000	500,000	2,970,924
229	Station D Rehabilitation	96,195	1,203,805	-	1,300,000	-	-	-	-	1,300,000
231	Station E Rehabilitation	247	1,482	-	1,729	-	-	-	-	1,729
233	Station F Rehabilitation	-	124,506	-	124,506	-	-	-	-	124,506
235	Cocoplum Pump Station 1 Upgrade	78,569	-	-	78,569	-	-	-	-	78,569
236	City 2 Basin Gravity Sewer Improvement Phase II	443,904	9,250	-	453,154	-	-	-	-	453,154
237	Leucadendra 2 Pump Station Rehab.	1,492	431	-	1,923	-	-	-	-	1,923
239	Pump Station Remote Monitoring	658,161	293,660	-	951,821	-	-	-	-	951,821
241	Sanitary Sewer Electronic Atlas Update and Model Calibration	94,516	-	50,000	144,516	50,000	50,000	50,000	50,000	344,516
243	Sewer Pipe Cameras	1,329	2,892	50,000	54,221	5,000	5,000	5,000	5,000	74,221
244	Citywide Septic to Sewer Conversion Assessment	173,530	16,370	562,500	752,400	187,500	-	-	-	939,900
245	Stormwater System Improvement Program	1,053,175	399,177	300,000	1,752,352	300,000	300,000	275,000	250,000	2,877,352
247	Storm Drainage Master Plan	500,000	-	500,000	1,000,000	-	-	-	-	1,000,000
249	Cross-Connection Removal	269,833	188,311	-	458,144	100,000	100,000	100,000	100,000	858,144
251	Cocoplum Drainage Improvements	945,110	21,454	350,000	1,316,564	150,000	-	-	-	1,466,564
253	Canal Bank Stabilization	565,362	28,281	-	593,643	-	-	-	-	593,643
255	Sea Level Rise Mitigation Program	13,063,264	-	3,670,000	16,733,264	4,115,000	4,560,000	5,005,000	5,005,000	35,418,264
257	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
259	Coral Gables Waterways Maintenance	2,113,487	67,046	150,000	2,330,533	150,000	300,000	325,000	350,000	3,455,533
260	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
261	Sunrise Harbor Drainage/Repair Assessment	10,975	11,311	-	22,286	100,000	100,000	100,000	100,000	422,286
	TOTAL	\$ 32,672,246	\$ 7,429,510	\$ 8,446,820	\$ 48,548,576	\$ 7,516,820	\$ 7,774,320	\$ 8,219,320	\$ 8,219,320	\$ 80,278,356

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTLITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	PROJECT TOTAL
Sanitary Sewer Major Repairs	\$ 11,410,849	\$-	\$-	\$-	\$-	11,410,849
Sanitary Sewer Volume Ordinance	32,668	-	-	-	-	32,668
Force Main Replacement Program	1,540,202	-	13,791,588	-		15,331,790
Citywide Inflow & Infiltration Abatement	2,465,499	-	5,425	-	500,000	2,970,924
Station D Rehabilitation	1,300,000	-	-	-	-	1,300,000
Station E Rehabilitation	1,729	-	-	-	-	1,729
Station F Rehabilitation	124,506	-	-	-	-	124,506
Cocoplum Pump Station 1 Upgrade	78,569	-	-	-	-	78,569
City 2 Basin Gravity Sewer Improvement P	453,154	-	-	-	-	453,154
Leucadendra 2 Pump Station Rehab.	1,923	-	-	-	-	1,923
Pump Station Remote Monitoring	951,821	-	-	-	-	951,821
Sanitary Sewer Electronic Atlas Update an	344,516	-	-	-		344,516
Sewer Pipe Cameras	74,221	-	-	-	-	74,221
Citywide Septic to Sewer Conversion Assessment	49,900	-	-	515,000	375,000	939,900
Stormwater System Improvement Program	-	2,528,183	-	150,000	199,169	2,877,352
Storm Drainage Master Plan	-	500,000	-	-	500,000	1,000,000
Cross-Connection Removal	-	858,144	-	-	-	858,144
Cocoplum Drainage Improvements	-	1,466,564	-	-	-	1,466,564
Canal Bank Stabilization	-	129,061	-	309,785	154,797	593,643
Sea Level Rise Mitigation Program	-	35,418,264	-	-	-	35,418,264
Stormwater Outfall Baffles	-	110,000	-	-	-	110,000
Coral Gables Waterways Maintenance	-	2,555,533	-	-	900,000	3,455,533
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	60,000
Sunrise Harbor Drainage/Repair Assessment	-	419,721	-	-	2,565	422,286
TOTAL	\$ 18,829,557	\$ 44,045,470	\$ 13,797,013	\$ 974,785	\$ 2,631,531	\$ 80,278,356

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

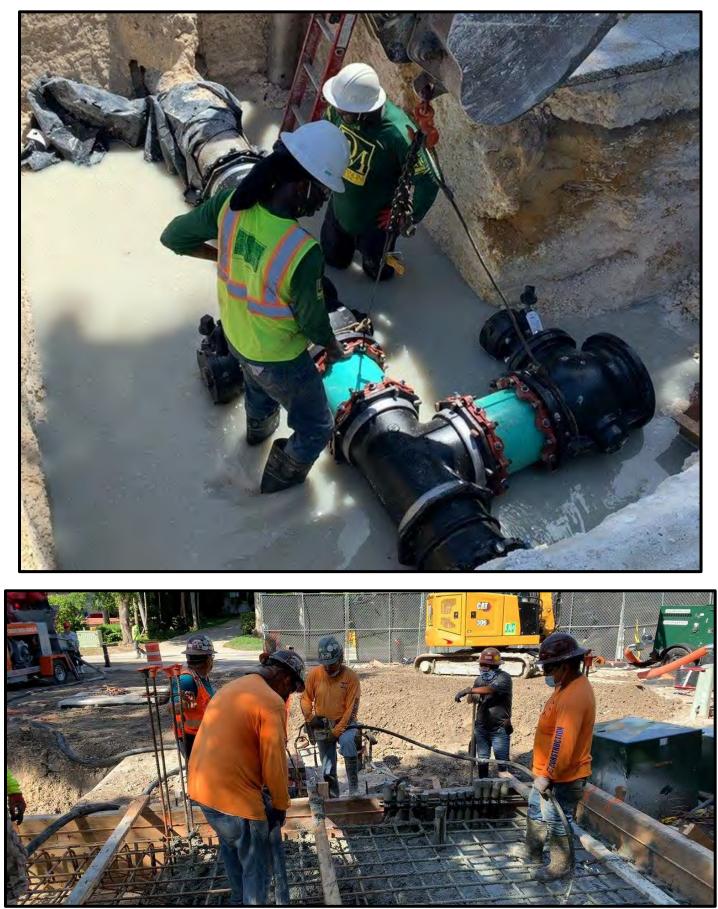
RELATED OPERATING COST FOR UTLITY REPAIRS/IMPROVEMENT PROJECTS

		FIVE-YEAR ESTIMATE						
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL		
Sewer Pipe Cameras								
Personnel Services	-	-	-	-	-	-		
Other Than Personnel Services	15,000	15,000	15,000	15,000	15,000	75,000		
Stormwater Outfall Baffles								
Personnel Services	-	-	-	-	-	-		
Other Than Personnel Services	10,000	10,000	10,000	10,000	10,000	50,000		
TOTAL RELATED OPERATING COST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000		



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SANITARY SEWER MAJOR REPAIRS



PROJECT NAME:	Sanitary Sewer Major Repairs		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sanimtrx
PRIORITY TYPE:	General Repair	NAME:	C-Sammerx

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

	HISTORICAL EXPENSES		
	PRIOR YRS	2022	
PHASE/FACILITY	EXPENSES EXPENS		
General Design	\$ 718,229	\$ 12,596	
General Construction	2,253,346	227,222	
TOTAL PROJECT	\$ 2,971,575	\$ 239,818	

FIVE-YEAR ESTIMATE										
		202	3						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	16,050	\$ 37,791	\$ -	\$ 53,841	\$ -	\$-	\$-	\$ -	\$ 53,841	
	992,991	1,067,417	1,859,320	3,919,728	1,859,320	1,859,320	1,859,320	1,859,320	11,357,008	
				-					-	
				-					-	
\$	1,009,041	\$ 1,105,208	\$ 1,859,320	\$ 3,973,569	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$11,410,849	

FUNDIN	IG SOURCE						
		HISTORICA	L EXPENSES				
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
410	Sanitary Sewer	\$ 2,927,355	\$ 239,038				
410	Dept of Emergency Managen	44,220	780				
TOT	AL FUNDING	\$ 2,971,575	\$ 239,818				

FIVE-YEAR ESTIMATE										
		202	3						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	1,009,041	\$ 1,105,208	\$ 1,859,320	\$ 3,973,569	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$11,410,849	
	-	-	-		-	-	-	-	-	
									-	
				-					-	
				-					-	
\$	1,009,041	\$ 1,105,208	\$ 1,859,320	\$ 3,973,569	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$11,410,849	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$ -							
					-							
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PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Regulatory	NAME:	c-sani-vol

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSE				
		PRIOR YRS	2022			
	PHASE/FACILITY	EXPENSES	EXPENSES			
General D	esign	\$ 1,135,078 \$ 95,993				
General C	onstruction	513,198	6,000			
тот	AL PROJECT	\$ 1,648,276	\$ 101,993			

	FIVE-YEAR ESTIMATE											FIVE-YEAR				
	2023													Р	ROJECT	
PR YF	R AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL	
\$	-	\$	26,584	\$	-	\$	26,584	\$	-	\$	-	\$ -	\$ -	\$	26,584	
	971		5,113		-		6,084		-		-	-	-		6,084	
							-								-	
							-								-	
\$	971	\$	31,697	\$	-	\$	32,668	\$	-	\$	-	\$ -	\$ -	\$	32,668	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	ТҮРЕ	FUNDING	FUNDING			
410	Sunshine State Financing	\$ 1,608,176	\$ 20,315			
410	Sanitary Capacity Fee	40,100	81,678			
TOT	AL FUNDING	\$ 1,648,276	\$ 101,993			

FIVE-YEAR ESTIMATE											FIVE-YEAR					
	2023												Р	ROJECT		
PR	YR AVAIL	OP	EN P.O.		NEW	-	TOTAL		2024		2025	2026	2027		TOTAL	
\$	871	\$	28,639	\$	-	\$	29,510	\$	-	\$	-	\$ -	\$ -	\$	29,510	
	100		3,058		-		3,158		-		-	-	-		3,158	
							-								-	
							-								-	
\$	971	\$	31,697	\$	-	\$	32,668	\$	-	\$	-	\$ -	\$ -	\$	32,668	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

orce Main Replacement Program		
ublic Works		
ïtywide		
anitary Sewer Improvements	PROJECT ACCOUNTING	c forcongm
Seneral Repair	NAME:	c-forcepgm
u it	iblic Works tywide nitary Sewer Improvements	Iblic Works tywide nitary Sewer Improvements PROJECT ACCOUNTING

DESCRIPTION

The Sanitary Sewer Force Main Replacement Program is a multi-faceted program developed to facilitate the continued operation and maintenance of the City's force main transmission system. The program is in compliance with the Miami-Dade Consent Decree and designed to support the goal of eliminating or reducing sanitary sewer overflows. 'The first leg of this project involves the replacement of 4,650 LF of 20-inch sanitary sewer force main from Ponce Rd and SW 72nd St, north on Ponce Rd to Alhambra Circle South, then east and north along Alhambra Circle South to Ponce de Leon Blvd.

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." These improvements will enhance the area's sanitary sewer system. The replacement is necessary as the existing force main has reached the end of its useful life. In addition, this is necessary to improve reliability and functionality of the line and to ensure compliance with Miami-Dade County's consent decree. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance.

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES	Γ				FIVE-YEAR E	STIMATE				FIVE-YEAR
	PRIOR YRS	2022			202	3						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
South Alhambra Force Main	\$ 4,294	\$ 1,191,799		\$ 402,569	\$ 665,250	\$-	\$ 1,067,819	\$-	\$-	\$-	\$-	\$ 1,067,819
Campana/Rovino Force Main	-	46,817		-	136,768	-	136,768	-	-	-	-	136,768
City 2 Force Main	-	33,055		2,085,857	367,088	-	2,452,945	-	-	-	-	2,452,945
City 3 Force Main	-	139,935		2,821,918	148,147	-	2,970,065	-	-	-	-	2,970,065
City 6 Force Main	-	-		-	85,038		85,038	-	-	-	-	85,038
Cocoplum 3 Force Main	40,002	1,432		35,911	758,297	-	794,208	-	-	-	-	794,208
Journey's End Force Main	-	-		118,644	796,810	-	915,454	-	-	-	-	915,454
Ponce De Leon/Granada Force Main	-	24,141		5,192,909	332,950	-	5,525,859	-	-	-	-	5,525,859
Station E Force Main	-	-		51,545	572,455	-	624,000	-	-	-	-	624,000
Station F Force Main	-	-		128,000	-		128,000	-	-	-	-	128,000
University Drive/Cadima Force Main	-	17,831		573,780	57,854	-	631,634	-	-	-	-	631,634
TOTAL PROJECT	\$ 44,296	\$ 1,455,010		\$ 11,411,133	\$ 3,920,657	\$-	\$15,331,790	\$-	\$-	\$-	\$-	\$ 15,331,790

11

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	I	PRIOR	2022		
#	ТҮРЕ	FU	JNDING	FUNDING		
410	Sunshine State Financing	\$	4,294	\$ 1,454,118		
410	Sanitary Sewer		40,002	892		
TO	TAL FUNDING	\$	44,296	\$ 1,455,010		

FIVE-YEAR	FIVE-YEAR ESTIMATE												
PROJECT						3	202						
TOTAL	2027	2026	2025	2024	TOTAL	NEW	OPEN P.O.	(R AVAIL					
- \$ 13,791,588	\$-	\$-	\$-	\$-	\$ 13,791,588	\$-	\$ 2,499,099	1,292,489					
- 1,540,202	-	-	-	-	1,540,202	-	1,421,558	118,644					
-					-								
-					-								
- \$ 15,331,790	\$-	\$-	\$-	\$-	\$15,331,790	\$-	\$ 3,920,657	1,411,133					

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL		
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	ESTIMATE								
2023	3 2024 2025 2026 2027 ^P										
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
		1	•	1							
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

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

DESCRIPTION

The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes. These sewer improvements will reduce more than 20% of inflow and infiltration in the years to follow. This will reduce operation and maintenance costs, sewer backups incidents and resident complaints.

JUSTIFICATION

Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings of reducing the volume of wastewater entering the sanitary sewer system. Another benefit is the additional capacity available due to the reduced flow.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE							
	PRIOR YRS	2022		2023							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 262,416	\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
General Construction	4,499,544	123,519	11,952	3,972	955,000	970,924	500,000	500,000	500,000	500,000	2,970,924
											-
											-
TOTAL PROJECT	\$ 4,761,960	\$ 123,519	\$ 11,952	\$ 3,972	\$ 955,000	\$ 970,924	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,970,924

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
410	Sanitary Sewer	\$ 2,857,511	\$ 123,519		
410	Sunshine State Financing	1,504,449	-		
410	Grant - State (Other)	400,000	-		
TOT	TAL FUNDING	\$ 4,761,960	\$ 123,519		

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
	2023													PROJECT		
PR \	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026		2027		TOTAL
\$	8,315	\$	2,184	\$	455,000	\$	465,499	\$	500,000	\$	500,000	\$ 500,000	\$	500,000	\$	2,465,499
	3,637		1,788		-		5,425		-		-	-		-		5,425
	-		-		500,000		500,000		-		-	-		-		500,000
							-		-		-	-		-		-
\$	11,952	\$	3,972	\$	955,000	\$	970,924	\$	500,000	\$	500,000	\$ 500,000	\$	500,000	\$	2,970,924

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE							
2023	2024 2025 2026 2027				PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
	t			1	1					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$-	\$-	\$-	\$-	\$-					

PUMP STATION D REHABILITATION





PROJECT NAME:	Pump Station D Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	7557 Los Pinos Boulevard		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stationd
PRIORITY TYPE:	Regulatory	NAME:	C-Stationu

DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation, control systems and back-up emergency generator.

JUSTIFICATION

Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed therefore the hydraulics of the station will be reduced. In addition that many pump components need to be upgraded and modernized; a complete rehabilitation of the station is proposed to increase reliability and comply with regulatory standards. The Project aligns with the City's Strategic Plan Objectives to optimize city processes and operation to provide cost-effective services and to provide exceptional services that enhance local and environmental quality.

PROJECT ESTIMATES										
	HISTORICA	L EXPENSES				FIVE-YEAR	STIMATE			
	PRIOR YRS	2022		202	23					
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027
General Design	\$ 43,340	\$ 6,410	\$ 50,250	\$-	\$-	\$ 50,250	\$-	\$ -	\$ -	\$
General Construction	663,268	-	45,945	1,203,805	-	1,249,750	-	-	-	
						-				
						-				
TOTAL PROJECT	\$ 706,608	\$ 6,410	\$ 96,195	\$ 1,203,805	\$-	\$ 1,300,000	\$-	\$-	\$-	\$

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR		2022	
#	TYPE	F	UNDING	FU	INDING	
410	Sanitary Sewer	\$	706,608	\$	6,410	
TO	TAL FUNDING	\$	706,608	\$	6,410	

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2023							PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	96,195	\$ 1,203,805	\$-	\$ 1,300,000	\$ -	\$ -	\$-	\$-	\$ 1,300,000
				-					-
				-					-
				-					-
\$	96,195	\$ 1,203,805	\$-	\$ 1,300,000	\$-	\$-	\$-	\$-	\$ 1,300,000

FIVE-YEAR PROJECT TOTAL \$ 50,250 1,249,750

\$ 1,300,000

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	TOTAL RELATED OPERATING COST							

		FIVE-YEAR I	STIMATE				
2023	2024	2025	2026	2027	PROJECT TOTAL		
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
\$-	\$-	\$-	\$-	\$-	\$-		



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PROJECT NAME:	Pump Station E Renovation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	25 West Sunrise Avenue		
PROJECT TYPE:	Utility Repairs/Improvements PRO	DJECT ACCOUNTING	c-statione
PRIORITY TYPE:	Regulatory NAM	ME:	c-statione
DESCRIPTION			

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation and control system.

JUSTIFICATION

The station is nearing the end of its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJEC	T ESTIMATES					
		HIS	HISTORICAL EXPENSE			
		PRI	OR YRS		2022	
	PHASE/FACILITY	EX	PENSES	EX	PENSES	
General D	esign	\$	-	\$	-	
General C	onstruction		176,390		20,628	
TOTAL PROJECT			176,390	\$	20,628	

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	3						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	- \$	\$	\$ -	\$-	\$-	\$ -
247	1,482	-	1,729	-	-	-	-	1,729
			-					-
								-
\$ 247	\$ 1,482	\$-	\$ 1,729	\$ -	\$-	\$-	\$-	\$ 1,729

FUNDIN	IG SOURCE				
		н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2022
#	TYPE	F	UNDING	FU	NDING
410	Sanitary Sewer	\$	176,390	\$	20,628
TOTAL FUNDING			176,390	\$	20,628

Į	FIVE-YEAR ESTIMATE						FIVE-YEAR		
	2023							PROJECT	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	\$ 247	\$ 1,482	\$ -	\$ 1,729	\$-	\$ -	\$-	\$ -	\$ 1,729
ſ				-					-
ſ				-					-
ſ				-					-
	\$ 247	\$ 1,482	\$-	\$ 1,729	\$-	\$-	\$-	\$-	\$ 1,729

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1
-		

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$
		-	-	-	
		1	1	1	Γ.
					\$
		-	-	-	
\$	- \$ -	\$ -	\$ -	\$ -	\$



Pump Station F Renovation		
Public Works		
1490 Madruga Avenue		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stationf
Regulatory	NAME:	C-Station
	Public Works 1490 Madruga Avenue Utility Repairs/Improvements	Public Works 1490 Madruga Avenue Utility Repairs/Improvements

DESCRIPTION

Pump Station F is a sanitary sewer pump station that is located at 1490 Madruga Avenue and services the area south of US1. Upgrades such as a Wet Well Rehabilitation - which consisted of rehabilitation of the valve vault and removal of the existing coating have already been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrument panel and control systems which will allow for greater functionality, integration and control by the City's remote system. These improvements will increase the station's overall reliability.

JUSTIFICATION

These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station in its current state do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all sanitary sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal by "providing exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR	
	PRIOR YRS	2022		202	3						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 74,985	\$ 9,664	\$ -	\$ 4,206	\$-	\$ 4,206	\$-	\$-	\$-	\$-	\$ 4,206
General Construction	10,425	383,993	-	120,300	-	120,300	-	-	-	-	120,300
						-					-
						-					-
TOTAL PROJECT	\$ 85,410	\$ 393,657	\$-	\$ 124,506	\$-	\$ 124,506	\$-	\$ -	\$ -	\$ -	\$ 124,506

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND FUNDING			PRIOR	2022		
#	TYPE	FU	JNDING	FUNDING		
410	Sanitary Sewer	\$	85,410	\$	393,657	
TOT	AL FUNDING	\$	85,410	\$	393,657	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ 124,506	\$-	\$ 124,506	\$-	\$-	\$-	\$-	\$ 124,506
			-					-
			-					-
			-					-
\$-	\$ 124,506	\$-	\$ 124,506	\$-	\$-	\$-	\$-	\$ 124,506

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE								
2023	2023 2024 2025 2026 2027				PROJECT TOTAL				
	-	-	-	-					
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	\$-	\$-	\$-	\$-	\$-				

COCOPLUM PUMP STATION 1 UPGRADE







Cocoplum Pump Station 1 Upgrade		
Public Works		
157 Isla Dorada Boulevard		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-coco1imp
Regulatory	NAME:	c-cocorimp
1	Public Works 157 Isla Dorada Boulevard Utility Repairs/Improvements	Public Works 157 Isla Dorada Boulevard Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

Funding is required to upgrade the electrical system and control panels at the Cocoplum 1 pump station and to install a new on-site emergency generator. Furthermore, USA, FDEP, & the State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing 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.

PROJECT ESTIMATES			
	HISTORICA	L EXPENSES	
	PRIOR YRS	2022	
PHASE/FACILITY	EXPENSES	EXPENSES	Р
General Design	\$ 2,300	\$-	\$
General Construction	2,340,720	45,170	
TOTAL PROJECT	\$ 2,343,020	\$ 45,170	\$

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2023								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
	78,569	-	-	78,569	-	-	-	-	78,569
				-					-
				-					-
\$	78,569	\$ -	\$-	\$ 78,569	\$-	\$-	\$-	\$-	\$ 78,569

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
410	Sanitary Sewer	\$ 1,263,068	\$ 45,170		
410	Sunshine State Financing	552,000	-		
410	Sanitary Capacity Fee	527,952	-		
TOT	TAL FUNDING	\$ 2,343,020	\$ 45,170		

	FIVE-YEAR ESTIMATE								FIVE-YEAR
2023								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	16,461	\$-	\$-	\$ 16,461	\$-	\$-	\$-	\$-	\$ 16,461
	-	-	-	-	-	-	-	-	-
	62,108	-	-	62,108	-	-	-	-	62,108
				-					-
\$	78,569	\$-	\$-	\$ 78,569	\$-	\$-	\$-	\$-	\$ 78,569

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

PROJECT NAME:	City 2 Basin Gravity Sewer Improvement Phase II		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	99 Alhambra Plaza		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-city2ren
PRIORITY TYPE:	General Repair	NAME:	c-cityzren
<u></u>			

DESCRIPTION

The Phase II scope of work shall include construction of sewer system improvements including the upsizing of approximately 2,100 feet of existing pipe to a larger size using a combination of pipe bursting and open trench methods that were designed as part of Phase I.

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." This project will improve the existing sewer collection system in the City's sewer basin City 2 funded through the Hazard Mitigation Grant Program (HMGP) DR-4337-330-R, as approved by the Florida Division of Emergency Management and the Federal Emergency Management Agency (FEMA). A 25% City match is required.

PROJECT ESTIMATES	
	HISTORICAL EXPENSES
	PRIOR YRS 2022
PHASE/FACILITY	EXPENSES EXPENSES
General Design	\$ 70,192 \$
General Construction	1,774,047 -
TOTAL PROJECT	\$ 1,844,239 \$ -

FIVE-YEAR ESTIMATE										
	2023								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	-	\$ 9,250	\$-	\$ 9,250	\$-	\$-	\$-	\$-	\$ 9,250	
	443,904	-	-	443,904	-	-	-	-	443,904	
				-					-	
				-					-	
\$	443,904	\$ 9,250	\$-	\$ 453,154	\$-	\$-	\$-	\$-	\$ 453,154	

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
410	Sanitary Sewer	\$ 1,359,239	\$-		
410	Dept of Emergency Managen	485,000	-		
TOT	AL FUNDING	\$ 1,844,239	\$-		

FIVE-YEAR ESTIMATE											FI	VE-YEAR			
2023											Р	ROJECT			
PR	YR AVAIL	OP	EN P.O.	P	IEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	443,904	\$	9,250	\$	-	\$	453,154	\$	-	\$	-	\$ -	\$ -	\$	453,154
	-		-		-		-		-		-	-	-		-
							-								-
							-								-
\$	443,904	\$	9,250	\$	-	\$	453,154	\$	-	\$	-	\$ -	\$ -	\$	453,154

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE											
2023	2024 2025 2026			2027	PROJECT TOTAL							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
	-	-	-									
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

PROJECT NAME:	Leucadendra 2 Pump Station Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	200 Luecadendra Drive		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-leucad-2
PRIORITY TYPE:	Regulatory	NAME:	c-leucau-2

DESCRIPTION

Improvements at Luecadendra 2 Pump Station are but not limited to sanitary sewer collection system improvements, wet-well rehabilitation, electrical & control systems upgrade and modernization, and replacement of submersible pumps.

JUSTIFICATION

The station has reached its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJEC	T ESTIMATES					
		HIST	HISTORICAL EXPENSES			
		PRIC	OR YRS		2022	
	PHASE/FACILITY	EXPENSES EXPENSES				
General D	esign	\$	\$ - \$ -			
General C	onstruction	4	47,254		50,823	
тот	AL PROJECT	\$4	47,254	\$	50,823	

FIVE-YEAR ESTIMATE										
2023								PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$-	\$-	\$ -		\$ -	\$ -	\$ -	\$ -	\$-		
1,492	431	-	1,923		-	-	-	1,923		
			-					-		
								-		
\$ 1,492	\$ 431	\$-	\$ 1,923	\$ -	\$-	\$-	\$-	\$ 1,923		

FUNDING SOURCE					
		н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2022
#	TYPE	F	FUNDING		NDING
410	Sanitary Sewer	\$	447,254	\$	50,823
тот	AL FUNDING	\$ 447,254 \$ 50,8			50,823

Į	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	23						PROJECT
I	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
ſ	\$ 1,492	\$ 431	\$ -	\$ 1,923	\$-	\$ -	\$-	\$-	\$ 1,923
ſ				-					-
ſ			r	-					-
I				-					-
ĺ	\$ 1,492	\$ 431	\$-	\$ 1,923	\$-	\$-	\$-	\$-	\$ 1,923

ſ	FUND	FUNDING	OPERATING EXPENSE
	#	ТҮРЕ	ТҮРЕ
	PERSON	AL SERVICES	
ļ			
ļ			
ļ			
	-	ERSONNEL	
1	OTHER T	HAN PERSONAL SERVICES	5
ļ			
ļ			
	TOTAL O	THER THAN PERSONNEL	
ſ	TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
	1	1	1	r	1
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PUMP STATIONS REMOTE MONITORING SYSTEM



PROJECT NAME:	Pump Stations Remote Monitoring System		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	e ne romat
PRIORITY TYPE:	Regulatory	NAME:	c-ps-remot

DESCRIPTION

This project consists of the optimization of the SCADA/Telemetry system for remote monitoring and control of operations of the City's sanitary sewer pump stations and force mains.

JUSTIFICATION

Presently the City monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure are now obsolete and availability/cost of parts is not easily sourced and very expensive when found. The Sanitary Sewer Plan of Compliance requires the utility to insure reliability of the Pump Station Monitoring System. This project aligns with the City's Strategic Plan goals 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.

PROJEC	T ESTIMATES				
		н	HISTORICAL EXPENSES		
		PF	PRIOR YRS 202		2022
	PHASE/FACILITY	EX	(PENSES	EX	PENSES
Equipmer	nt Acquisition	\$	158,842	\$	37,635
General Design			49,972		1,730
TOTAL PROJECT		\$	208,814	\$	39,365

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	658,161	\$ 279,162	\$-	\$ 937,323	\$-	\$ -	\$ -	\$-	\$ 937,323
	-	14,498	-	14,498	-	-	-	-	14,498
				-					-
				-					-
\$	658,161	\$ 293,660	\$-	\$ 951,821	\$-	\$-	\$-	\$-	\$ 951,821

FUNDIN	FUNDING SOURCE					
		Н	ISTORICA	L EX	PENSES	
FUND FUNDING			PRIOR		2022	
#	ТҮРЕ	F	FUNDING		JNDING	
410	Sanitary Sewer	\$	\$ 208,814		39,365	
TOT	TOTAL FUNDING			\$	39,365	

FIVE-YEAR ESTIMATE									FIVE-YEAR
		202	23						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	658,161	\$ 293,660	\$-	\$ 951,821	\$-	\$-	\$-	\$-	\$ 951,821
				-					-
				-					-
				-					-
\$	658,161	\$ 293,660	\$-	\$ 951,821	\$-	\$-	\$-	\$ -	\$ 951,821

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
410	Sanitary Sewer	Maintenance/Repair
410	Sanitary Sewer	Professional Services
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE									
2023	2023 2024		2025 2026		PROJECT TOTAL					
	-	-	-							
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
20,000	20,000	20,000	20,000	20,000	\$ 100,000					
10,000	10,000	10,000	10,000	10,000	50,000					
					-					
					-					
					-					
30,000	30,000	30,000	30,000	30,000	150,000					
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000					



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Sanitary Sewer Electronic Atlas Update and Model Calibration				
Public Works				
Citywide				
Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-el-atlas		
Consent Order	NAME:	c-ei-dlids		
	Citywide Sanitary Sewer Improvements	Public Works Citywide Sanitary Sewer Improvements PROJECT ACCOUNTING		

DESCRIPTION

The project consists of the Sanitary Sewer Atlas update and the Sanitary Sewer Model calibration. The project will update the necessary data collection for the calibration of the City's sanitary sewer model that includes, but not limited to, the delineation of all pump station basins and pump stations locations, pump station specs, manholes, inverts and rim elevations, force mains, air release valves, check valves, flow meter, pressure gauges and other items.

JUSTIFICATION

Under the Miami-Dade Sewer Consent Decree, all utilities shall participate in a county wide regional computerized collection and transmission system model to assist in the development and implementation of operation and maintenance procedure to optimize transmission capacity within the collection system; and evaluate the impact of infiltration and inflow rehabilitation programs, proposed system modifications, upgrades and expansions to the transmission capacity and performance of the collection system. Sanitary Sewer Atlas is required to be updated in an annual basis and Modeling is required to be calibrated on 5-year basis. This project aligns with the City's Strategic Plan objectives 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.

PROJECT ESTIM	ATES																	
		HI	STORICA	L EXI	PENSES	FIVE-YEAR ESTIMATE												
		PR	IOR YRS	1	2022	2023												
PHASE/F	ACILITY	EX	PENSES	EXI	PENSES	PR Y	R AVAIL	OPEN P.O.		NEW		TOTAL		2024	2025	2026		2027
General Design		\$	54,476	\$	1,008	\$	94,516	\$-	\$	50,000	\$	144,516	\$	50,000	\$ 50,000	\$ 50,000	\$	50,000
												-						
												-						
												-						
TOTAL PROJE	ECT	\$	54,476	\$	1,008	\$	94,516	\$-	\$	50,000	\$	144,516	\$	50,000	\$ 50,000	\$ 50,000	\$	50,000

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	1	PRIOR		2022				
#	ТҮРЕ	FU	JNDING	FU	INDING				
410	Sanitary Sewer	\$	54,476	\$	1,008				
TOT	AL FUNDING	\$	54,476	\$	1,008				

FIVE-YEAR ESTIMATE												FI	VE-YEAR			
	2023														Р	ROJECT
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2024		2025	2026		2027	TOTAL	
\$	94,516	\$	-	\$	50,000	\$	144,516	\$	50,000	\$	50,000	\$	50,000	\$ 50,000	\$	344,516
							-									-
							-									-
							-									-
\$	94,516	\$	-	\$	50,000	\$	144,516	\$	50,000	\$	50,000	\$	50,000	\$ 50,000	\$	344,516

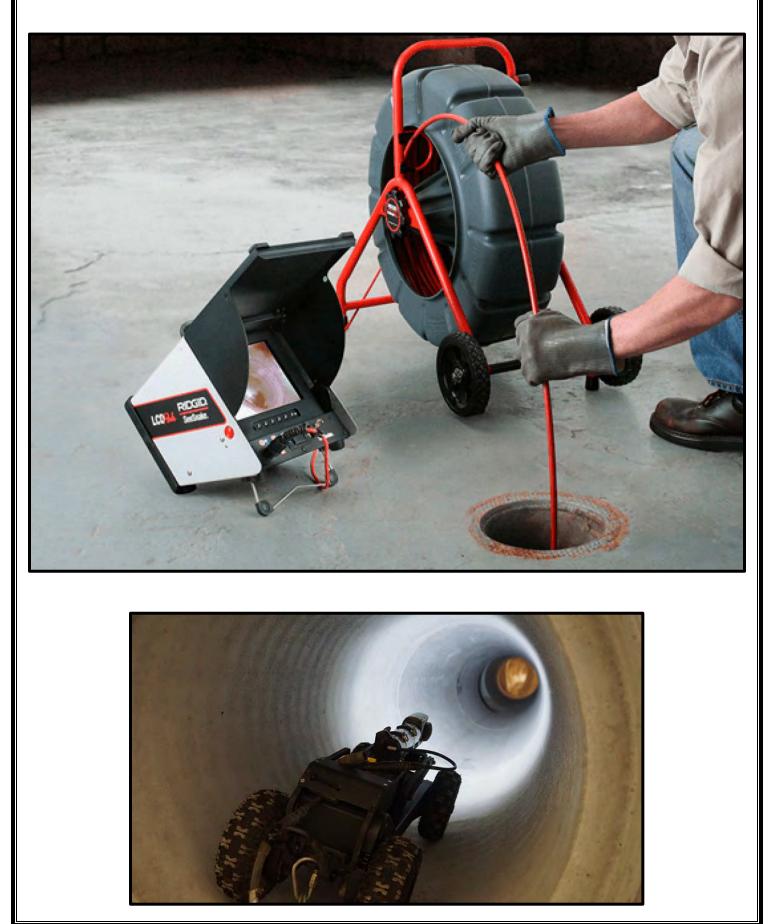
FIVE-YEAR PROJECT TOTAL \$ 344,516

344,516

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE											
2023	2024	2025	2026	2027	PROJECT TOTAL							
		-	-	-								
					\$-							
					-							
					-							
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					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

SEWER PIPE CAMERAS



Sewer Pipe Cameras		
Public Works		
Citywide		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c pipocame
General Repair	NAME:	c-pipecams
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES					
	HISTOR	ICAL EXP	ENSES		
	PRIOR Y	'RS 2	022		
PHASE/FACILITY	EXPENS	ES EXP	ENSES	PR	R YR AVA
Equipment Acquisition	\$ 115,6	520 \$	10,159	\$	1,3
TOTAL PROJECT	\$ 115,6	520 \$	10,159	\$	1,3

	FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2023															P	ROJECT
PR Y	'R AVAIL	OP	EN P.O.		NEW	-	TOTAL		2024		2025		2026		2027		TOTAL
\$	1,329	\$	2,892	\$	50,000	\$	54,221	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	74,221
							-										-
							-										-
							-										-
\$	1,329	\$	2,892	\$	50,000	\$	54,221	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	74,221

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR		2022				
#	ТҮРЕ	F	UNDING	FL	JNDING				
410	Sanitary Sewer	\$	115,620	\$	10,159				
TOT	AL FUNDING	\$	115,620	\$	10,159				

FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2023													Р	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024		2025	2026	2027	-	TOTAL
\$	1,329	\$	2,892	\$	50,000	\$	54,221	\$	5,000	\$	5,000	\$ 5,000	\$ 5,000	\$	74,221
							-								-
							-								-
							-								-
\$	1,329	\$	2,892	\$	50,000	\$	54,221	\$	5,000	\$	5,000	\$ 5,000	\$ 5,000	\$	74,221

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	IAL SERVICES	
-	PERSONNEL	
OTHER	THAN PERSONAL SERVICES	5
410	Sanitary Sewer	Maintenance/Repair
TOTAL O	OTHER THAN PERSONNEL	
TOTAL I	RELATED OPERATING COST	

	FIVE-YEAR ESTIMATE												
2023	2024	2025	2026	2027	PROJECT TOTAL								
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
15,000	15,000	15,000	15,000	15,000	\$ 75,000								
					-								
					-								
					-								
					-								
15,000	15,000	15,000	15,000	15,000	75,000								
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000								

Citywide Septic to Sewer Conversion Assessment (New Capital Request)									
Public Works	lic Works								
Septic Service Areas in the City	eptic Service Areas in the City								
Sanitary Sewer Improvements	PROJECT ACCOUNTING								
blic Welfare & Safety C-sep-conv									
	Public Works Septic Service Areas in the City Sanitary Sewer Improvements	Septic Service Areas in the City Sanitary Sewer Improvements PROJECT ACCOUNTING							

DESCRIPTION

The assessment will explore the potential expansion of the City's existing sewer system to provide service to the properties that are currently utilizing septic tanks, as well as the associated sewer collection and transmission infrastructure improvements. The assessment will include a review of the regulatory framework, existing conditions, environmental concerns, calculation of the total estimated wastewater flows, collection system alternatives evaluation, capacity analysis, and recommendations. The King's Bay Septic-to-Sewer Conversion project will consist of the construction of a new gravity sewer system, pump station, and force main that will allow for the abandonment of approximately 149 individual septic systems and divert sewage discharge to Miami-Dade County's sewage treatment plant.

JUSTIFICATION

According to multiple scientific studies, the health of Biscayne Bay is at a tipping point. Nutrient pollution is killing seagrass, coral, and causing fish kills. Scientists believe that septic systems are at least partly to blame for the nitrogen enriched groundwater that is causing algae blooms and oxygen depletion. This project will assess the abandonment of approximately 7,487 septic systems citywide and thus reduce the resulting pollutants from discharging into the bay. This project aligns with the City's Strategic Plan's Sustainability-focused Excellence goal, "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."

PROJECT ESTIMATES																
	HISTORICA	L EXPENSES	1		FIVE-YEAR ESTIMATE											
	PRIOR YRS	2022			202	23						PROJECT				
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL				
Citywide Assessments	\$ -	\$-		\$ -	\$ -	\$ 562,500	\$ 562,500	\$ 187,500	\$ -	\$ -	\$-	\$ 750,000				
Granada Golf Course	-	100		33,530	16,370	-	49,900	-	-	-	-	49,900				
Kings Bay Septic Conversion	-	-		140,000	-	-	140,000	-	-	-	-	140,000				
							-					-				
							-					-				
TOTAL PROJECT	\$-	\$ 100		\$ 173,530	\$ 16,370	\$ 562,500	\$ 752,400	\$ 187,500	\$-	\$-	\$-	\$ 939,900				

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	ТҮРЕ	FUNDING	FUNDING
410	Sanitary Sewer	\$-	\$ 100
310	Gen. Capital Improvement	-	-
310	Dept of Envir Protection	-	-
тот	AL FUNDING	\$-	\$ 100

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2023														Р	ROJECT
PR	YR AVAIL	OP	EN P.O.	NEW		TOTAL		2024		2025		2026		2027		TOTAL
\$	33,530	\$	16,370	\$ -	\$	49,900	\$	-	\$	-	\$	-	\$	-	\$	49,900
	140,000		-	187,500		327,500		187,500		-		-		-		515,000
	-		-	375,000		375,000		-		-		-		-		375,000
						-										-
\$	173,530	\$	16,370	\$ 562,500	\$	752,400	\$	187,500	\$	-	\$	-	\$	-	\$	939,900

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
_	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	T

		FIVE-YEAR I	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Stormwater System Improvement Program									
REQUESTING DEPARTMENT	Public Works									
PROJECT LOCATION:	Citywide									
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stm-mtrx							
PRIORITY TYPE:	Regulatory	NAME:	C-Still-Ilitix							

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 694,031	\$ 14,112
General Construction	1,365,673	278,653
Drainage Infrastructure Verification	-	573,908
Downtown Drainage Improvements	-	-
Galiano St. & Madeira Ave. Drainage	-	17,432
TOTAL PROJECT	\$ 2,059,704	\$ 884,105

	FIVE-YEAR ESTIMATE											I	FIVE-YEAR		
	2023													PROJECT	
Ρ	R YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	40,947	\$	6,585	\$	40,000	\$	87,532	\$	40,000	\$	40,000	\$ 15,000	\$ 40,000	\$	222,532
	339,035		207,126		110,000		656,161		110,000		110,000	110,000	60,000		1,046,161
	23,200		152,892		25,000		201,092		25,000		25,000	25,000	25,000		301,092
	150,000		-		125,000		275,000		125,000		125,000	125,000	125,000		775,000
	349,993		32,574		-		382,567		-		-	-	-		382,567
\$	1,053,175	\$	399,177	\$	300,000	\$	1,752,352	\$	300,000	\$	300,000	\$ 275,000	\$ 250,000	\$	2,877,352

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2022					
#	ТҮРЕ	FUNDING	FUNDING					
400	Stormwater	\$ 2,059,704	\$ 883,274					
400	Grant - State (Other)	-	831					
310	Gen. Capital Improvement	-	-					
тот	AL FUNDING	\$ 2,059,704	\$ 884,105					

	FIVE-YEAR ESTIMATE													F	IVE-YEAR	
			202	3												PROJECT
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2024		2025		2026		2027		TOTAL
\$	733,175	\$	370,008	\$	300,000	\$ 1,403,183	\$	300,000	\$	300,000	\$	275,000	\$	250,000	\$	2,528,183
	170,000		29,169		-	199,169		-		-		-		-		199,169
	150,000		-		-	150,000		-		-		-		-		150,000
						-										-
\$	1,053,175	\$	399,177	\$	300,000	\$ 1,752,352	\$	300,000	\$	300,000	\$	275,000	\$	250,000	\$	2,877,352

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR I	STIMATE							
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					=					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					



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torm Drainage Master Plan								
Public Works								
Citywide								
Stormwater Improvements	PROJECT ACCOUNTING	c-stm-mstr						
Other (Described Below)	NAME:	c-still-filsti						
	Citywide Stormwater Improvements	Public Works Citywide Stormwater Improvements PROJECT ACCOUNTING						

DESCRIPTION

A Stormwater Master Plan is a comprehensive management plan for stormwater and drainage works which addresses flooding from excess runoff and residue from rain or hurricane events. The goal of the Stormwater Master Plan is to help the City of Coral Gables understand its current state of the stormwater system and recommend environmentally comprehensive and resilient storm drain designs to address current flooding problems and/or areas where future challenges may occur. The plan will further recommend design standards for new development/re-development, transportation, water quality, floodplain mitigation, inadequate storm sewer and culvert system, channels, and swales, among other solutions.

JUSTIFICATION

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." The preparation of a Stormwater Master Plan will enhance the stormwater system, drainage, and address the following issues/concerns: Biscayne Bay, Water Quality, Sea Level Rise, Low/Flat Terrain & High Groundwater Table, Water Resistant/Flood Prone Urban Areas, Saltwater Intrusion, Higher Tides and Backflow, and Manatee Access to the Stormwater System. This project will assist the City with providing a better level of service to the community, in a cost-effective manner while providing a road-map to the residents regarding the mitigating actions (along with associated cost breakdowns) to improve the City's stormwater management. The stormwater plan will serve as the basic document for the City to pursue and secure federal and state grants to improve the stormwater system and mitigate the impacts of localized flooding. In addition, the Plan will be incorporated into the City's on-going effort to improve the existing Community Rating System (CRS) from a Class 5 to a Class 4. This means that property owners or renters will receive a 30% discount on the NFIP flood insurance policies in the "Special Flood Hazards Areas (SFHAS)" and a 10% discount on policies for properties outside the SFHA, respectively.

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES				FIVE-YEAR I	STIMATE	FIVE-YEAR			
		PRIOR YRS	2022		202	3						PROJECT
	PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
Stormwat	ter Master Plan	\$-	\$-	\$ 500,000	\$-	\$ 500,000	\$ 1,000,000	\$-	\$-	\$-	\$-	\$ 1,000,000
							-					-
							-					-
							-					-
то	TAL PROJECT	\$-	\$-	\$ 500,000	500,000 \$ - \$ 500,000 \$ 1,000,000 \$ - \$ - \$ - \$							\$ 1,000,000

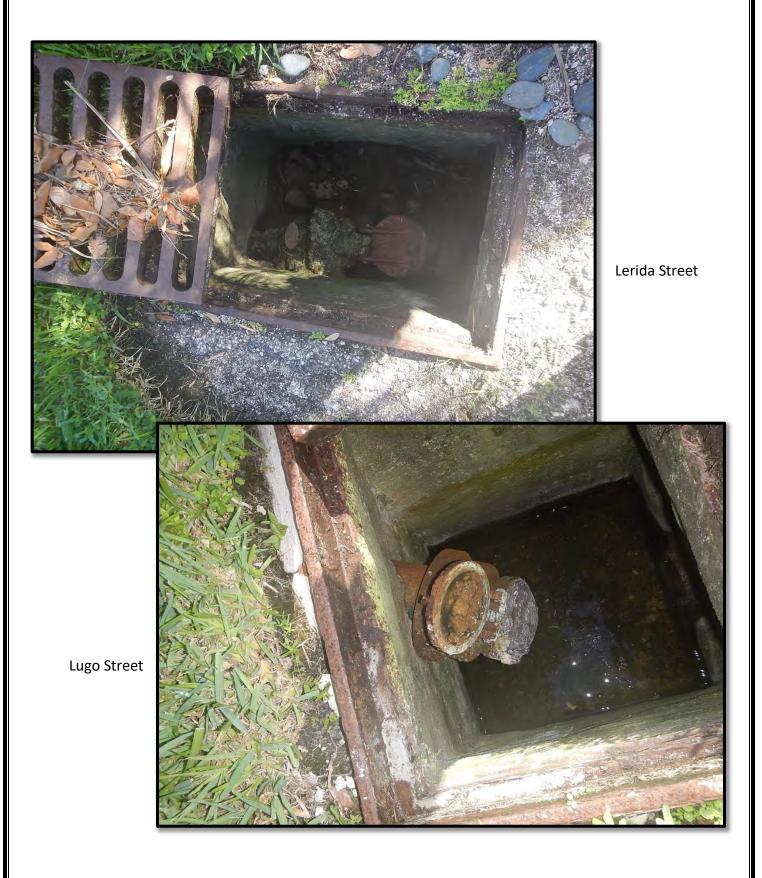
FUNDIN	IG SOURCE							
		HISTORICA	HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022					
#	TYPE	FUNDING	FUNDING					
400	Stormwater	\$-	\$-					
400	Dept of Envir Protection	-	-					
тот	TAL FUNDING	\$-	\$-					

	FIVE-YEAR ESTIMATE									
		202	23						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	500,000	\$-	\$ -	\$ 500,000	\$-	\$ -	\$ -	\$ -	\$ 500,000	
	-	-	500,000	500,000	-	-	-	-	500,000	
				-					-	
									-	
\$	500,000	\$-	\$ 500,000	\$ 1,000,000	\$-	\$-	\$-	\$-	\$ 1,000,000	

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
-	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL OTHER THAN PERSONNEL							
TOTAL RELATED OPERATING COST							

		FIVE-YEAR	ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
			-								
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

CROSS-CONNECTION REMOVAL



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES													
	HISTORICA	L EXPENSES					FIVE-YEAR	ESTIMATE				FIVE-YEAR	
	PRIOR YRS	2022			202	3						PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
General Construction	\$ 944,005	\$-		\$ 269,833	\$ 188,311	\$-	\$ 458,144	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 858,144	
							-					-	
							-					-	
							-					-	
TOTAL PROJECT	L PROJECT \$ 1,716,331 \$ -					\$-	\$ 458,144	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 858,144	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
400	Stormwater	\$ 944,005	\$-				
410	Sanitary Sewer	772,326	-				
TOT	TAL FUNDING	\$ 1,716,331	\$-				

	FIVE-YEAR ESTIMATE										FIVE-YEAR				
	2023												Р	ROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	269,833	\$	188,311	\$	-	\$	458,144	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	858,144
	-		-		-		-		-		-	-	-		-
							-								-
							-								-
\$	269,833	\$	188,311	\$	-	\$	458,144	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	858,144

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST								

	FIVE-YEAR ESTIMATE													
2023	2024	2024 2025 2026 2027												
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$-	\$-	\$-	\$-	\$-	\$-									

COCOPLUM DRAINAGE IMPROVEMENTS



Cocoplum Drainage Improvements		
Public Works		
The Cocoplum Community		
Utility Repairs/Improvements	PROJECT ACCOUNTING	cocodrns
Quality of Life	NAME:	cocodifis
	Public Works The Cocoplum Community Utility Repairs/Improvements	Public Works The Cocoplum Community Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

This project entails stormwater drainage improvements along with other stormwater improvements in the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area. Phase 2 will consist of the rehabilitation of the existing storm drainage outfalls located within the Cocoplum Section One community. The project will be designed and constructed to improve not only current flooding issues but also water quality discharge to the canals. Phase 2 will be performed along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.

JUSTIFICATION

Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing 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.

PROJEC	T ESTIMATES				
		Н	ISTORICA	L EX	PENSES
		PF	RIOR YRS		2022
	PHASE/FACILITY	E)	(PENSES	EX	PENSES
General D	esign	\$	259,133	\$	2,013
General C	onstruction		722,444		-
TOT	TAL PROJECT	\$	981,577	\$	2,013

FIVE-YEAR ESTIMATE													FIVE-YEAF	
2023														PROJECT
PR	YR AVAIL	ОР	EN P.O.	NEW	TOTAL		2024	2	025	2026		2027		TOTAL
\$	-	\$	21,454	\$ -	\$ 21,454	\$	-	\$	-	\$	-	\$-	\$	21,454
	945,110		-	350,000	1,295,110		150,000		-		-	-		1,445,110
					-									-
					-									-
\$	945,110	\$	21,454	\$ 350,000	\$ 1,316,564	\$	150,000	\$	-	\$	-	\$-	\$	1,466,564

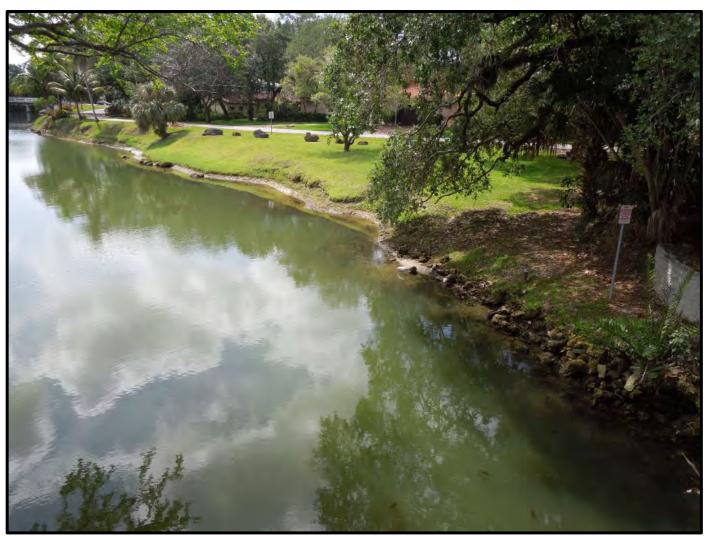
FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2022			
#	ТҮРЕ	F	UNDING	FU	JNDING			
400	Stormwater	\$	981,577	\$	2,013			
TOT	AL FUNDING	\$	981,577	\$	2,013			

FIVE-YEAR ESTIMATE														F	IVE-YEAR	
			202	3												PROJECT
PR	YR AVAIL	OP	PEN P.O.		NEW	TOTAL		2024		2025		2026		2027		TOTAL
\$	945,110	\$	21,454	\$	350,000	\$ 1,316,564	\$	150,000	\$	-	\$	-	\$	-	\$	1,466,564
						-										-
																-
						-										-
\$	945,110	\$	21,454	\$	350,000	\$ 1,316,564	\$	150,000	\$	-	\$	-	\$	-	\$	1,466,564

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
2023	2024	2025	2026	2027	PROJECT TOTAL									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$-	\$-	\$-	\$-	\$-	\$-									

CANAL BANK STABILIZATION





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

DESCRIPTION

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

JUSTIFICATION

Erosion of the bank causes sedimentation that ultimately reduces the effectiveness of the flood control structure and may cause severe scouring of bridge pilings. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing 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.

PROJEC	T ESTIMATES				
		HI	STORICA	L EX	PENSES
		PR	IOR YRS		2022
	PHASE/FACILITY	EX	PENSES	EX	PENSES
General D	esign	\$	38,438	\$	14,991
General C	onstruction		-		215
TOT	TAL PROJECT	\$	38,438	\$	15,206

FIVE-YEAR ESTIMATE													FI	VE-YEAR			
2023													P	ROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW		Т	OTAL		2024		2025	2026		2027		TOTAL
\$	-	\$	28,281	\$		-	\$	28,281	\$	-	\$	-	\$ -	\$	-	\$	28,281
	565,362		-			-		565,362		-		-	-		-		565,362
								-									-
								-									-
\$	565,362	\$	28,281	\$		- 5	\$	593,643	\$	-	\$	-	\$ -	\$	-	\$	593,643

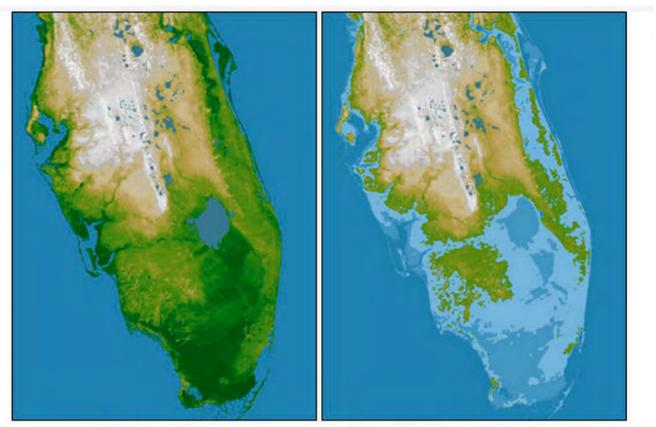
FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	F	PRIOR		2022			
#	ТҮРЕ	FU	JNDING	FUNDING				
400	Grant - State (Other)	\$	36,748	\$	8,455			
400	Stormwater		1,690		6,536			
310	Gen. Capital Improvement				215			
тот	TAL FUNDING	\$	38,438	\$	15,206			

	FIVE-YEAR ESTIMATE								
2023								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	154,797	\$-	\$ -	\$ 154,797	\$ -	\$-	\$-	\$ -	\$ 154,797
	100,780	28,281	-	129,061	-	-	-	-	129,061
	309,785	-	-	309,785	-	-	-	-	309,785
				-					-
\$	565,362	\$ 28,281	\$-	\$ 593,643	\$-	\$-	\$-	\$-	\$ 593,643

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE								
2023	2024	2025	2026	2027	PROJECT TOTAL			
	-	-	-	-				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

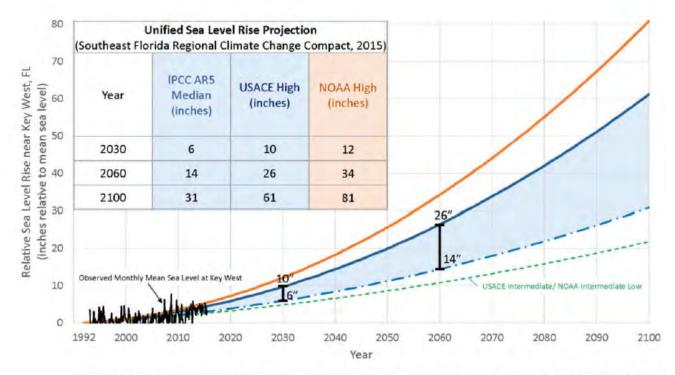
SEA LEVEL RISE MITIGATION



Ocean Surface

Elevation <5m

Elevation <10m



Source: Southeast Florida Regional Climate Change Compact Sea Level Rise Work Group (Compact). October 2015. Unified Sea Level Rise Projection for Southeast Florida. A document prepared for the Southeast Regional Climate Change Compact Steering Committee.

Sea Level Rise Mitigation Program		
Public Works		
Citywide		
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sealevel
Public Welfare & Safety	NAME:	c-sealevel
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING

DESCRIPTION

The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City. Increases in stormwater rates will fund future construction efforts to mitigate seal level rise. The specific type of construction will be determined at a later date.

JUSTIFICATION

Many academic studies have predicted sea level rise in varying degrees. Many of Coral Gables' most pristine communities will be severely affected with a sea level rise of a even a few inches, much less multiple feet as predicted in some periodicals. The City is committed to be proactive in planning mitigation efforts to combat this issue.

PROJECT ESTIMATES

		н	HISTORICAL EXPENSES			
		PF	RIOR YRS	2022		
PHASE/FACILITY			PENSES	EXPENSES		
General Design			187,500	\$-		
Sea Level	Rise Mitigation Reserve		-	-		
TOT	TOTAL PROJECT			\$-		

	FIVE-YEAR ESTIMATE								FIVE-YEAR
2023						PROJECT			
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	2,500	\$ -	\$-	\$ 2,500	\$-	\$-	\$-	\$-	\$ 2,500
	13,060,764	-	3,670,000	16,730,764	4,115,000	4,560,000	5,005,000	5,005,000	35,415,764
									-
									-
\$	13,063,264	\$ -	\$ 3,670,000	\$ 16,733,264	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$ 5,005,000	\$35,418,264

FUNDIN	FUNDING SOURCE				
				L EXPENSES	
FUND	FUND FUNDING		PRIOR	2022	
#	TYPE	FU	JNDING	FUNDING	
400	Stormwater	\$	187,500	\$-	
TOT	AL FUNDING	\$	187,500	\$-	

FIVE-YEAR ESTIMATE								
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ 13,063,264	\$ -	\$ 3,670,000	\$ 16,733,264	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$ 5,005,000	\$35,418,264
			-					-
			-					-
			-					-
\$ 13,063,264	\$-	\$ 3,670,000	\$ 16,733,264	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$ 5,005,000	\$35,418,264

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE								
2023	2023 2024		2026	2027	PROJECT TOTAL			
			-					
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
	1		-					
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			



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Stormwater Outfall Baffles			
Public Works			
Citywide			
Utility Repairs/Improvements	PROJECT ACCOUNTING	c-strm-baf	
Public Welfare & Safety	NAME:	C-Strm-Dai	
	Public Works Citywide Utility Repairs/Improvements	Public Works Citywide Utility Repairs/Improvements PROJECT ACCOUNTING	

DESCRIPTION

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

JUSTIFICATION

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

PROJEC					
		HISTO	HISTORICAL EXPENSES		
		PRIOF	PRIOR YRS 2022		22
	PHASE/FACILITY	EXPE	NSES	EXPE	NSES
General D	esign	\$	-	\$	-
General C	onstruction		-		-
TOT	TOTAL PROJECT			\$	-

	FIVE-YEAR ESTIMATE								
2023									PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	10,000	\$-	\$-	\$ 10,000	\$ -	\$ -	\$-	\$ -	\$ 10,000
	100,000	-	-	100,000	-	-	-	-	100,000
				-					-
				-					-
\$	110,000	\$-	\$-	\$ 110,000	\$-	\$-	\$-	\$-	\$ 110,000

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2022					
#	ТҮРЕ	FUNDING	FUNDING					
400	Stormwater	\$-	\$-					
тот	AL FUNDING	\$-	\$-					

	FIVE-YEAR ESTIMATE								
		202	3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	110,000	\$-	\$ -	\$ 110,000	\$-	\$ -	\$-	\$ -	\$ 110,000
				-					-
				-					-
				-					-
\$	110,000	\$-	\$-	\$ 110,000	\$-	\$-	\$-	\$-	\$ 110,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE					
PERSON	AL SERVICES						
TOTAL D							
-	ERSONNEL HAN PERSONAL SERVICES	•					
-							
400	Stormwater	Maintenance/Repair					
L							
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

	FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
10,000	10,000	10,000	10,000	10,000	\$ 50,000					
					-					
					-					
					-					
					-					
10,000	10,000	10,000	10,000	10,000	50,000					
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000					

CORAL GABLES WATERWAYS MAINTENANCE





DESCRIPTION

The initial phase of this project includes the technical and engineering evaluation of the existing conditions of the City's waterways to include sediment levels and water quality studies within the waterways. The findings from this evaluation will be used to prioritize improvements along different segments of the waterway to include sediment dredging and other improvement as recommended from the study. The City of Coral Gables has evaluated the need for maintenance dredging of the City's maintained waterways which have been divided into 13 segments as shown in the assessment report. The funding below is for segments of the waterway which will be implemented in a multi-year, phased project approach. Cost developed as part of the evaluation were developed in 2019 dollars and has been inflated below for future years. Maintenance dredging requires that accumulated sediment is removed from the bottom of the canals in order to restore their originally permitted cross section. Maintenance dredging is typically initiated when the cross-sectional area of the canal is reduced, drainage issues are experienced, or vessels have difficulty navigating local waterways. No new dredging of rock removal is allowed as part of the maintenance dredging process. The last time an evaluation of the canals was completed was in 2013 (Segments I, K, L, M: Portions of G and I).

JUSTIFICATION

This project aligns with the City's Strategic Plan 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." Under the National Pollution Discharge Elimination System (NPDES), the City is required to maintain waterways within the City which are threatened to become silted with the passage of time due to sedimented sand and mud. The waterways provide a significant economic and aesthetic resource for the City and they merit preservation. Furthermore, several concerns have been received regarding vessels bottoming-out at certain points along the waterway due to the high levels of sediment.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE FI							
	PRIOR YRS	2022		202	23						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
General Design	\$ 200,000	\$-	\$ -	\$-	\$-	\$-	\$-	\$ -	\$ -	\$ -	\$-
Dredging Evaluation	200,000	-	-	-	-	-	-	-	-	-	-
Riveria Flood Gate Basin	-	-	150,000	-	50,000	200,000	50,000	50,000	50,000	50,000	400,000
Citywide Canal Dredging	-	-	736,250	-	-	736,250	-	-	-	-	736,250
Water Quality Studies/Evaluation	19,717	-	177,237	67,046	-	244,283	-	-	-	-	244,283
Biscayne Bay Water Quality Impr.	-	-	1,050,000	-	100,000	1,150,000	100,000	250,000	275,000	300,000	2,075,000
TOTAL PROJECT	\$ 419,717	\$-	\$ 2,113,487	\$ 67,046	\$ 150,000	\$ 2,330,533	\$ 150,000	\$ 300,000	\$ 325,000	\$ 350,000	\$ 3,455,533

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2022			
#	ТҮРЕ	FU	JNDING	FUNDING			
400	Stormwater	\$	419,717	\$-			
400	Dept of Envir Protection		-	-			
TOT	AL FUNDING	\$	419,717	\$-			

FIVE-YEAR ESTIMATE									F	IVE-YEAR			
2023											PROJECT		
PF	R YR AVAIL	OF	PEN P.O.		NEW	TOTAL		2024	2025	2026	2027		TOTAL
\$	1,213,487	\$	67,046	\$	150,000	\$ 1,430,533	\$	150,000	\$ 300,000	\$ 325,000	\$ 350,000	\$	2,555,533
	900,000		-		-	900,000		-	-	-	-		900,000
						-							-
						-							-
\$	2,113,487	\$	67,046	\$	150,000	\$ 2,330,533	\$	150,000	\$ 300,000	\$ 325,000	\$ 350,000	\$	3,455,533

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONA	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE									
2023	2023 2024 2025 2026 2027								
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$-	Ś -	\$-	\$ -	\$ -	\$-				

una Canal Salinity Berm Rehabilitation		
ic Works		
h of Coruna Avenue		
nwater Improvements	PROJECT ACCOUNTING	c corupacan
eral Repair	NAME:	c-corunacan
h c nv	of Coruna Avenue water Improvements	of Coruna Avenue water Improvements PROJECT ACCOUNTING

DESCRIPTION

The berm crosses the south side of the canal of Coruna Avenue. A breach had eroded away near the center of the berm, and the bottom of the breach area is only a few inches above water level. Heavy vegetation was noted on the west side of the berm, portions of the east slope were grassy, although some erosion was also noted on the east side. The berm breach will be structurally repaired and the area rehabilitated.

JUSTIFICATION

This project entails the north and south earthen dams located in the Coral Bay Subdivision Section C, Gables-by-the-Sea. The construction of salinity dams near the coast, specifically in this case, the construction of the Coral Bay earthen dams in 1972, has prevented and reversed salt-water intrusion into the highly permeable Biscayne aquifer by careful management of the water resources. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Develop contingency plans and resources to address potential environmental changes such as sea level rise."

PROJECT ESTIMATES								
	HISTORICA	HISTORICAL EXPENSES						
	PRIOR YRS	2022						
PHASE/FACILITY	EXPENSES	EXPENSES	PF	R YR A				
General Design	\$ -	\$-	\$	1				
General Construction	-	-		4				
TOTAL PROJECT	\$-	\$-	\$	e				

	FIVE-YEAR ESTIMATE										FI\	/E-YEAR		
		202	23										P	ROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	٦	TOTAL		2024		2025		2026	2027	٦	TOTAL
\$	15,000	\$-	\$-	\$	15,000	\$	-	\$	-	\$	-	\$ -	\$	15,000
	45,000	-	-		45,000		-		-		-	-		45,000
					-									-
					-									-
\$	60,000	\$-	\$-	\$	60,000	\$	-	\$	-	\$	-	\$ -	\$	60,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$-	\$ -
TOT	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE										
	2023								PROJECT	
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$	60,000	\$-	\$-	\$ 60,000	\$-	\$-	\$-	\$-	\$ 60,000	
				-					-	
									-	
				-					-	
\$	60,000	\$-	\$-	\$ 60,000	\$-	\$-	\$-	\$-	\$ 60,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

Sunrise Harbor Drainage/Repair Assessment	unrise Harbor Drainage/Repair Assessment								
Public Works									
Sunrise Harbor									
Stormwater Improvements	PROJECT ACCOUNTING	c-sun-harb							
General Repair	NAME:	C-Sull-Harb							
		Public Works Sunrise Harbor Stormwater Improvements PROJECT ACCOUNTING							

DESCRIPTION

The project consists of a drainage assessment of the Sunrise Neighborhood and adjacent contributing areas. The project will include a topographic survey of the entire neighborhood, including the existing outfall pipes, proposed drainage solutions aided by computer models, an opinion of cost, and a summary of permitting requirements. The project will recommend actions to improve not only current flooding issues but also water quality discharge to the waterway. The assessment will indicate the scope of the project as well as providing a more clear picture of the total cost of repair. Phase 1 of drainage improvements will be performed along Edgewater Drive, West Sunrise Ave, Morningside Drive and Prospect Drive. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area.

JUSTIFICATION

Stormwater drainage improvements at Sunrise Harbor Community are necessary to reduce flooding during storm and tidal events. The area has experienced rainfall as well as tidal flooding in several locations causing hazardous conditions. This project aligns with the City's strategic plan objectives 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.

PROJEC	T ESTIMATES				
		н	ISTORICA	L EX	PENSES
		PF	RIOR YRS		2022
	PHASE/FACILITY	EX	KPENSES	EX	PENSES
General D	esign	\$	303,791	\$	23,923
Sunrise Ha	arbor Phase 1		-		-
тот	TAL PROJECT	\$	303,791	\$	23,923

	FIVE-YEAR ESTIMATE										F	VE-YEAR			
	2023											F	PROJECT		
PF	R YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2024		2025	2026	2027		TOTAL
\$	10,975	\$	11,311	\$	-	\$	22,286	\$	-	\$	-	\$ -	\$ -	\$	22,286
	-		-		-		-		100,000		100,000	100,000	100,000		400,000
							-								-
							-								-
\$	10,975	\$	11,311	\$	-	\$	22,286	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	422,286

FUNDIN	IG SOURCE								
		Н	HISTORICAL EXPENSE						
FUND	FUNDING		PRIOR		2022				
#	ТҮРЕ	F	UNDING	FU	JNDING				
400	Stormwater	\$	206,356	\$	23,923				
400	Dept of Envir Protection		97,435		-				
TOT	AL FUNDING	\$	303,791	\$	23,923				

FIVE-YEAR ESTIMATE										FI	VE-YEAR			
	2023												P	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	8,410	\$	11,311	\$	-	\$	19,721	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	419,721
	2,565		-		-		2,565		-	-	-	-		2,565
							-							-
							-							-
\$	10,975	\$	11,311	\$	-	\$	22,286	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	422,286

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	S					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST	ſ					

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$-	\$-	\$-	\$-	\$-



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