

**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**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2023				2024	2025	2026	2027	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
49	Entrances & Fountains Refurbishment Matrix	\$ 7,652	\$ -	\$ 50,000	\$ 57,652	\$ 154,534	\$ 156,818	\$ 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 Museum 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 Museum Repairs	191,000	-	-	-	-	-	191,000
<b>TOTAL</b>	<b>\$ 28,383,446</b>	<b>\$ 5,954,161</b>	<b>\$ 300,000</b>	<b>\$ 753,000</b>	<b>\$ 4,000,000</b>	<b>\$ 834,448</b>	<b>\$ 40,225,055</b>

**RELATED OPERATING COST FOR FACILITIES PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2023	2024	2025	2026	2027	
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
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 5,941,451</b>	<b>\$ 6,040,489</b>	<b>\$ 6,158,146</b>	<b>\$ 6,278,483</b>	<b>\$ 6,401,561</b>	<b>\$ 30,820,130</b>

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

<b>PROJECT NAME:</b>	<b>Entrance Way &amp; Fountain Cyclical Refurbishment</b>		
<b>REQUESTING DEPARTMENT</b>	Public Works		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	c-ent&fntn
<b>PRIORITY TYPE:</b>	Quality of Life	<b>NAME:</b>	

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
General Design		\$ -	\$ -
General Construction		92,593	49,755
<b>TOTAL PROJECT</b>		<b>\$ 92,593</b>	<b>\$ 49,755</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 6,827	\$ -	\$ -	\$ 6,827	\$ -	\$ -	\$ -	\$ -	\$ 6,827
825	-	50,000	50,825	154,534	156,818	159,205	161,593	682,975
			-					-
			-					-
\$ 7,652	\$ -	\$ 50,000	\$ 57,652	\$ 154,534	\$ 156,818	\$ 159,205	\$ 161,593	\$ 689,802

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 92,593	\$ 49,755
<b>TOTAL FUNDING</b>		<b>\$ 92,593</b>	<b>\$ 49,755</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

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

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

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

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

<b>DESCRIPTION</b>
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 proposed.

<b>JUSTIFICATION</b>
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		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Design		\$ 211,934	\$ -
General Construction		1,678,470	28,600
<b>TOTAL PROJECT</b>		<b>\$ 1,890,404</b>	<b>\$ 28,600</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56,017	-	-	56,017	-	-	-	-	56,017
			-					-
			-					-
\$ 56,017	\$ -	\$ -	\$ 56,017	\$ -	\$ -	\$ -	\$ -	\$ 56,017

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 1,537,404	\$ 28,600
310	Grant - State (Other)	353,000	-
<b>TOTAL FUNDING</b>		<b>\$ 1,890,404</b>	<b>\$ 28,600</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 56,017	\$ -	\$ -	\$ 56,017	\$ -	\$ -	\$ -	\$ -	\$ 56,017
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 56,017	\$ -	\$ -	\$ 56,017	\$ -	\$ -	\$ -	\$ -	\$ 56,017

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
16,000	16,000	16,000	16,000	16,000	\$ 80,000
					-
					-
					-
16,000	16,000	16,000	16,000	16,000	80,000
\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 80,000

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

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

DESCRIPTION
This project consists of 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			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
HISTORICAL EXPENSES			2023				2024	2025	2026	2027	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
405 Biltmore Way	\$ 566,864	\$ 955	\$ 629,025	\$ 44,755	\$ 1,049,311	\$ 1,723,091	\$ 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	-	648,210	-	-	-	-	648,210
City Hall Cottage	64,370	-	23,262	-	-	23,262	-	-	-	-	23,262
						-					-
TOTAL PROJECT	\$ 1,970,965	\$ 2,338,466	\$ 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

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
HISTORICAL EXPENSES				2023				2024	2025	2026	2027	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,921,390	\$ 2,338,466	\$ 854,656	\$ 490,596	\$ 749,311	\$ 2,094,563	\$ 1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$ 16,612,047
310	Developer Fees	-	-	-	-	300,000	300,000	-	-	-	-	300,000
310	Grant - State (Other)	49,575	-	-	-	-	-	-	-	-	-	-
							-					-
TOTAL FUNDING		\$ 1,970,965	\$ 2,338,466	\$ 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

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

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

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

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Design		\$ 26,595	\$ -
General Construction		47,531	-
TOTAL PROJECT		\$ 74,126	\$ -

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027			
PR YR AVAIL	OPEN P.O.	NEW	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		

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Art in Public Places	\$ 74,126	\$ -
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 74,126	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 34,844	\$ 3,030	\$ 120,000	\$ 157,874	\$ -	\$ -	\$ -	\$ -	\$ 157,874	
20,000	-	-	20,000	-	-	-	-	20,000	
			-					-	
			-					-	
\$ 54,844	\$ 3,030	\$ 120,000	\$ 177,874	\$ -	\$ -	\$ -	\$ -	\$ 177,874	

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

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

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

DESCRIPTION
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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

		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS EXPENSES	2022 EXPENSES
General Design		\$ 29,955	\$ -
General Construction		-	-
TOTAL PROJECT		\$ 29,955	\$ -

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

**FUNDING SOURCE**

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 29,955	\$ -
310	Grant - State (Other)	-	-
001	Historic Building Fund	-	-
TOTAL FUNDING		\$ 29,955	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

### RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

<b>PROJECT NAME:</b>	<b>White Way Lights Restoration</b>		
<b>REQUESTING DEPARTMENT</b>	Historic Resources		
<b>PROJECT LOCATION:</b>	University Drive and Riviera Drive		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	c-whiteway
<b>PRIORITY TYPE:</b>	Quality of Life	<b>NAME:</b>	

<b>DESCRIPTION</b>
<p>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.</p>

<b>JUSTIFICATION</b>
<p>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.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	
General Design	\$ 54,384	\$ 2,495	
General Construction - MDP-1	353,497	298,885	
General Construction - MDP-2	-	-	
<b>TOTAL PROJECT</b>	<b>\$ 407,881</b>	<b>\$ 301,380</b>	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,211	\$ -	\$ -	\$ 2,211	\$ -	\$ -	\$ -	\$ -	\$ 2,211
547,309	68,793	145,364	761,466	-	-	-	-	761,466
-	-	-	-	811,729	-	-	-	811,729
			-					-
<b>\$ 549,520</b>	<b>\$ 68,793</b>	<b>\$ 145,364</b>	<b>\$ 763,677</b>	<b>\$ 811,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,575,406</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 407,881	\$ 122,380
310	Art in Public Places	-	179,000
<b>TOTAL FUNDING</b>		<b>\$ 407,881</b>	<b>\$ 301,380</b>

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

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

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
<b>\$ 1,816</b>	<b>\$ 1,870</b>	<b>\$ 1,927</b>	<b>\$ 1,894</b>	<b>\$ 2,044</b>	<b>\$ 9,551</b>

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

<b>PROJECT NAME:</b>	<b>Coral Gables Country Club General Repairs (New Capital Request)</b>		
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT LOCATION:</b>	997 North Greenway Drive		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	c-cgcreno
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

<b>DESCRIPTION</b>
The existing structure will undergo a wholesale renovation. Improvements includes a new HVAC system, pool structure and coping, 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.

<b>JUSTIFICATION</b>
The City's Parks and 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			FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024	2025	2026	2027		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
General Design	\$ 46,357	\$ 295,000	\$ -	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000	
General Construction	-	-	-	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	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	\$ 1,250,000	\$ 1,250,000	\$ 7,237,584	

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 94,678	\$ 382,513
430	Coral Gables Country Club	-	729,059
TOTAL FUNDING		\$ 94,678	\$ 1,111,572

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027			
PR YR AVAIL	OPEN P.O.	NEW	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		

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								
430	Coral Gables Country Club	Full Time Salaries	\$ 625,288	\$ 640,920	\$ 656,943	\$ 673,367	\$ 690,201	\$ 3,286,719
430	Coral Gables Country Club	Part Time Salaries	359,651	368,642	377,858	387,305	396,987	1,890,444
430	Coral Gables Country Club	Employee Benefits	514,922	527,795	540,990	554,515	568,378	2,706,599
								-
								-
<b>TOTAL PERSONNEL</b>			1,499,861	1,537,358	1,575,791	1,615,186	1,655,566	7,883,762
<b>OTHER THAN PERSONAL SERVICES</b>								
430	Coral Gables Country Club	Professional Services	830,788	847,404	864,352	881,639	899,272	\$ 4,323,454
430	Coral Gables Country Club	Other Operating Expenses	1,248,142	1,273,105	1,298,567	1,324,538	1,351,029	6,495,381
430	Coral Gables Country Club	Operating Capital Equip.	490,000	499,800	509,796	519,992	530,392	2,549,980
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			2,568,930	2,620,309	2,672,715	2,726,169	2,780,692	13,368,815
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ 4,068,791</b>	<b>\$ 4,157,666</b>	<b>\$ 4,248,506</b>	<b>\$ 4,341,355</b>	<b>\$ 4,436,258</b>	<b>\$ 21,252,577</b>



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

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

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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		
PHASE/FACILITY	PRIOR YEARS EXP	2022 PROJ'D EXP
Venetian Pool General Improvements	\$ 2,409,984	\$ 18,296
Concession Stand Renovation	46,845	5,556
Phase 6 Improvements	41,457	1,000
Pool Pump Replacement	63,733	20,417
Chlorine System for Pool	-	-
Pool Bottom & Structural Improvement	-	-
<b>TOTAL PROJECT</b>	<b>\$ 2,562,019</b>	<b>\$ 45,269</b>

FIVE-YEAR ESTIMATE								PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 13,197	\$ 11,793	\$ -	\$ 24,990	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 624,990
249,433	35,190	541,223	825,846	-	-	-	-	825,846
100,050	3,468	-	103,518	-	-	-	-	103,518
358,974	95,020	1,479,938	1,933,932	-	-	-	-	1,933,932
-	-	95,000	95,000	-	-	-	-	95,000
-	-	2,221,339	2,221,339	-	-	-	-	2,221,339
\$ 721,654	\$ 145,471	\$ 4,337,500	\$ 5,204,625	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,804,625

FUNDING SOURCE			
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Parks Matrix - Gen. Cap. Imp	\$ 2,562,019	\$ 45,269
310	Gen. Capital Improvement	-	-
001	Historic Building Fund	-	-
<b>TOTAL FUNDING</b>		<b>\$ 2,562,019</b>	<b>\$ 45,269</b>

FIVE-YEAR ESTIMATE								PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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
-	-	3,250,000	3,250,000	-	-	-	-	3,250,000
			-					-
\$ 721,654	\$ 145,471	\$ 4,337,500	\$ 5,204,625	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 5,804,625

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
420	Venetian Pool	Full Time Salaries
420	Venetian Pool	Part Time Salaries
420	Venetian Pool	Employee Benefits
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
420	Venetian Pool	Professional Services
420	Venetian Pool	Other Operating Expenses
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

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
<b>\$ 1,619,660</b>	<b>\$ 1,645,823</b>	<b>\$ 1,672,640</b>	<b>\$ 1,700,128</b>	<b>\$ 1,728,302</b>	<b>\$ 8,366,553</b>

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

<b>PROJECT NAME:</b>	<b>Centennial Trail</b>		
<b>REQUESTING DEPARTMENT</b>	<b>Historic Resources</b>		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	c-cent-trl
<b>PRIORITY TYPE:</b>	Quality of Life	<b>NAME:</b>	

**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.

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR FUNDING</b>	<b>2022 FUNDING</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>		
001	Art in Public Places	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

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

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

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

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

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

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 ambience.

## PROJECT ESTIMATES

	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ 402,050	\$ 26,059
General Construction	1,335,546	563,831
Furniture Acquisition	-	3,404
I.T. Wiring/Configuration	16,297	30,572
Moving Expenditures	-	2,853
<b>TOTAL PROJECT</b>	<b>\$ 1,753,893</b>	<b>\$ 626,719</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 394	\$ 27,130	\$ -	\$ 27,524	\$ -	\$ -	\$ -	\$ -	\$ 27,524
24,804	175,653	-	200,457	-	-	-	-	200,457
40,756	-	-	40,756	-	-	-	-	40,756
3,912	96	-	4,008	-	-	-	-	4,008
1,147	-	-	1,147	-	-	-	-	1,147
<b>\$ 71,013</b>	<b>\$ 202,879</b>	<b>\$ -</b>	<b>\$ 273,892</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 273,892</b>

**FUNDING SOURCE**

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 1,738,325	\$ 626,719
310	Grant - Private (Other)	15,568	-
TOTAL FUNDING		\$ 1,753,893	\$ 626,719

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 68,013	\$ 202,879	\$ -	\$ 270,892	\$ -	\$ -	\$ -	\$ -	\$ 270,892
3,000	-	-	3,000	-	-	-	-	3,000
			-					-
			-					-
\$ 71,013	\$ 202,879	\$ -	\$ 273,892	\$ -	\$ -	\$ -	\$ -	\$ 273,892

## RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

PROJECT NAME:	Alhambra Water Tower Restoration		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	2000 Alhambra Circle		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-watertwr
PRIORITY TYPE:	General Repair		

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

		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS EXPENSES	2022 EXPENSES
General Design		\$ 29,000	\$ -
General Construction		-	-
TOTAL PROJECT		\$ 29,000	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

**FUNDING SOURCE**

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 29,000	\$ -
310	Donation	-	-
TOTAL FUNDING		\$ 29,000	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

### RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

<b>PROJECT NAME:</b>	<b>Biltmore Hotel Renovations</b>		
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>		
<b>PROJECT LOCATION:</b>	1200 Anastasia Avenue		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	c-bilt-hot
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

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

<b>JUSTIFICATION</b>
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 world-class hotel must be preserved.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
General Construction		\$ 2,556,407	\$ 642,210
<b>TOTAL PROJECT</b>		<b>\$ 2,556,407</b>	<b>\$ 642,210</b>

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

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 2,556,407	\$ 642,210
<b>TOTAL FUNDING</b>		<b>\$ 2,556,407</b>	<b>\$ 642,210</b>

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

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

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

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

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

<b>DESCRIPTION</b>
An assessment is being proposed to determine the extent of construction and restoration work needed to revitalize this building.

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

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

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

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

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

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

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

<b>PROJECT NAME:</b>	<b>Structural Preservation Assessment at City Facilities</b>		
<b>REQUESTING DEPARTMENT</b>	Historic Resources		
<b>PROJECT LOCATION:</b>	Citywide		
<b>PROJECT TYPE:</b>	Historic Facility Restoration	<b>PROJECT ACCOUNTING</b>	c-stprasmt
<b>PRIORITY TYPE:</b>	General Repair	<b>NAME:</b>	

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
405 Biltmore Way		\$ -	\$ -
Miracle Theater		-	-
TOTAL PROJECT		\$ -	\$ -

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

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

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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

PROJECT NAME:	Miracle Theater Restoration (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	280 Miracle Mile		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-mir-thtr
PRIORITY TYPE:	General Repair		

DESCRIPTION
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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 visitors to continue to enjoy world-class entertainment in the heart of Coral Gables.

## PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

FUNDING SOURCE	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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



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

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

**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**

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

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

**FUNDING SOURCE**

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

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

**RELATED OPERATING COST**

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

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