

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

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2023	2024	2025	2026	2027	
Minorca Garage Design and Construction						\$ -
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

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

PROJECT NAME:	Upgrades/Improvements To City Garages		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-gar-impr
PRIORITY TYPE:	General Repair		

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 approximately 1,000,000 vehicles annually. The high volume of traffic results in significant 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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
Garage 2 Improvements	\$ 168,764	\$ -
Garage 4 Improvements	-	-
Garage 6 Improvements	309,313	-
Parking Garage Equipment Matrix	-	-
TOTAL PROJECT	\$ 478,077	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 637	\$ -	\$ -	\$ 637	\$ -	\$ -	\$ -	\$ -	\$ 637
20,508	-	-	20,508	-	-	-	-	20,508
22,688	-	-	22,688	-	-	-	-	22,688
200,000	-	-	200,000	250,000	250,000	250,000	250,000	1,200,000
			-					-
\$ 243,833	\$ -	\$ -	\$ 243,833	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,243,833

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
460	Parking	\$ 478,077	\$ -
TOTAL FUNDING		\$ 478,077	\$ -

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

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

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	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	2023			2024	2025		2026	2027
				PR YR AVAIL	OPEN P.O.	NEW					
Parking Lot Improvement Matrix	\$ 1,089,478	\$ 58,923	\$ 421,033	\$ 201,702	-	\$ 622,735	\$ 271,370	\$ 279,191	\$ 287,128	\$ 295,185	\$ 1,755,609
Parking Lots 8, 12-16, and 17	-	-	-	-	874,704	874,704	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	\$ 1,497,439	\$ 1,927,286	\$ 494,191	\$ 502,128	\$ 295,185	\$ 4,716,229

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	2023			2024	2025	2026		2027	
				PR YR AVAIL	OPEN P.O.	NEW						TOTAL
460	Parking	\$ 1,089,478	\$ 58,923	\$ 421,033	\$ 201,702	\$ 874,704	\$ 1,497,439	\$ 1,927,286	\$ 494,191	\$ 502,128	\$ 295,185	\$ 4,716,229
TOTAL FUNDING		\$ 1,089,478	\$ 58,923	\$ 421,033	\$ 201,702	\$ 874,704	\$ 1,497,439	\$ 1,927,286	\$ 494,191	\$ 502,128	\$ 295,185	\$ 4,716,229

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

PROJECT NAME:		Installation of Multi-Space Pay Stations	
REQUESTING DEPARTMENT		Parking/Transportation	
PROJECT LOCATION:		Citywide	
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-paysttns
PRIORITY TYPE:	Other (Described 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 Pay-by-Phone). In addition use of these systems provides audit control of revenue generated from our parking facilities. A projected revenue increase of \$600,000 annually, based on past experience, is expected to more than cover the cost of new equipment.

PROJECT ESTIMATES

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

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

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
460	Parking	988,955	-
TOTAL FUNDING		\$ 988,955	\$ -

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

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:	Installation Closed Circuit Television Security System - Parking Facilities		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Garages		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-cctvprkg
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

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

JUSTIFICATION

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
Equipment Acquisition	\$ 385,865	\$ -
TOTAL PROJECT	\$ 385,865	\$ -

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

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
460	Parking	\$ 385,865	\$ -
TOTAL FUNDING		\$ 385,865	\$ -

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

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

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 charging infrastructure, ride/vehicle sharing services, micro-mobility facilities, an activated paseo/public space ecommerce amenities 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	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
General Design	\$ 503,816	\$ 1,528,776
General Construction	-	93,946
Demolition of Existing Structure	-	-
I.T. Wiring/Configuration	-	-
Art in Public Places Contribution	-	-
TOTAL PROJECT	\$ 503,816	\$ 1,622,722

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ -	\$ 912,523	\$ -	\$ 912,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 912,523
-	91,854	-	91,854	-	-	-	-	-	-	91,854
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
\$ -	\$ 1,004,377	\$ -	\$ 1,004,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,004,377

FUNDING SOURCE	HISTORICAL EXPENSES		
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
460	Sunshine State Financing	\$ 461,812	\$ 1,622,722
460	Parking	42,004	-
TOTAL FUNDING		\$ 503,816	\$ 1,622,722

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ -	\$ 1,004,377	\$ -	\$ 1,004,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,004,377
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
\$ -	\$ 1,004,377	\$ -	\$ 1,004,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,004,377

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

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	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

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

FUNDING SOURCE	HISTORICAL EXPENSES	
	PRIOR	2022
FUND #	FUNDING	FUNDING
	TYPE	FUNDING
310	Gen. Capital Improvement	\$ 38,078
390	Coral Gables Impact Fees	582,419
460	Parking	183,754
460	Proceeds From Sale	-
TOTAL FUNDING		\$ 804,251

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

RELATED OPERATING COST	OPERATING EXPENSE	
	TYPE	TYPE
FUND #	FUNDING	TYPE
	TYPE	TYPE
PERSONAL SERVICES		
460	Parking	Full Time Salaries
460	Parking	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
460	Parking	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	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	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

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

PROJECT NAME:	Miracle Mile/Giralda Streetscape Paver Maintenance Program		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Miracle Mile/Giralda Plaza		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-pavmaint
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

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.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	
Crosswalk Repairs	\$ -	\$ 80,289	
Sidewalk Repairs	-	-	
TOTAL PROJECT	\$ -	\$ 80,289	

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

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
460	Parking	\$ -	\$ 80,289
TOTAL FUNDING		\$ -	\$ 80,289

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

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
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -