

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

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2023				2024	2025	2026	2027	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
97	Purchase of Land	\$ 3,268,967	\$ -	\$ 300,000	\$ 3,568,967	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967
99	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
113	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
135	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	\$ 49,479,915

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMPACT FEES	GRANTS	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,042,175	\$ 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	639,688	-	200,000	-	-	839,688
Jaycee Park Enhancements	1,775,875	-	-	-	-	1,775,875
Phillips Park Renovation and Enhancement	7,897,820	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

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

PROJECT NAME:	Purchase of Land		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-landprch
PRIORITY TYPE:	Quality of Life	NAME:	

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 EXPENSES	2022 EXPENSES
PHASE/FACILITY			
Land Acquisition		\$ 4,821,584	\$ 752,768
TOTAL PROJECT		\$ 4,821,584	\$ 752,768

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,268,967	\$ -	\$ 300,000	\$ 3,568,967	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967
			-					-
			-					-
			-					-
\$ 3,268,967	\$ -	\$ 300,000	\$ 3,568,967	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967

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

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

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:	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-ponceprk
PRIORITY TYPE:	Quality of Life	NAME:	

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

	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ 243,824	\$ 56,794
General Construction	-	-
Art In Public Places Contribution	-	-
TOTAL PROJECT	\$ 243,824	\$ 56,794

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

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Developer Fees	\$ -	\$ -
310	Gen. Capital Improvement	77,012	49,685
390	Coral Gables Impact Fees	166,812	7,109
TOTAL FUNDING		\$ 243,824	\$ 56,794

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

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						PROJECT TOTAL
2023	2024	2025	2026	2027		
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

CITY OF CORAL GABLES
COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

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

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

PROJECT NAME:	Development of Neighborhood Parks		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-pssvprks
PRIORITY TYPE:	Quality of Life	NAME:	

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		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Design		\$ 260,163	\$ 302
General Construction		2,340,256	106
TOTAL PROJECT		\$ 2,600,419	\$ 408

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ 2,544	\$ -	\$ -	\$ 2,544	\$ -	\$ -	\$ -	\$ -	\$ 2,544		
100,000	-	-	100,000	-	-	-	-	100,000		
			-					-		
			-					-		
\$ 102,544	\$ -	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544		

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
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	-
TOTAL FUNDING		\$ 2,600,419	\$ 408

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	-	-	50,000	-	-	-	-	50,000	
-	-	-	-	-	-	-	-	-	
2,544	-	-	2,544	-	-	-	-	2,544	
-	-	-	-	-	-	-	-	-	
\$ 102,544	\$ -	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544	

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

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.

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2023				2024	2025	2026	2027	
PHASE/FACILITY	HISTORICAL EXPENSES	PRIOR YRS EXPENSES	2022 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL			
General Design		\$ -	\$ 160,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction		52,857	280,927	21,581	-	-	21,581	-	-	21,581
TOTAL PROJECT		\$ 52,857	\$ 441,726	\$ 21,581	\$ -	\$ -	\$ 21,581	\$ -	\$ -	\$ 21,581

FUNDING SOURCE		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2023				2024	2025	2026	2027	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL			
310	Gen. Capital Improvement	\$ 349	\$ 235,000	\$ 21,581	\$ -	\$ -	\$ 21,581	\$ -	\$ -	\$ 21,581
310	Donation	52,508	168,571	-	-	-	-	-	-	-
320	Neighborhood Renaissance	-	38,155	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 52,857	\$ 441,726	\$ 21,581	\$ -	\$ -	\$ 21,581	\$ -	\$ -	\$ 21,581

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2023	2024	2025	2026	2027	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
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:	Maggiore Park Improvements		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	5028 Maggiore Street		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-pssvprks
PRIORITY TYPE:	Quality of Life	NAME:	

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

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

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 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
TOTAL FUNDING		\$ 119,222	\$ 799,601

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

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

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	
PHASE/FACILITY		PRIOR YRS EXPENSES	2022 EXPENSES
General Design		\$ 17,380	\$ 11,641
General Construction		-	-
TOTAL PROJECT		\$ 17,380	\$ 11,641

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 9,772	\$ -	\$ 9,772	\$ -	\$ -	\$ -	\$ -	\$ 9,772
-	136,207	-	136,207	-	-	-	-	136,207
			-					-
			-					-
\$ -	\$ 145,979	\$ -	\$ 145,979	\$ -	\$ -	\$ -	\$ -	\$ 145,979

FUNDING SOURCE	
1	2
3	4
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63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
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99	100

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
320	Neighborhood Renaissance	\$ 17,380	\$ 11,641
TOTAL FUNDING		\$ 17,380	\$ 11,641

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

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

DESCRIPTION	
	<p>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.</p>

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.

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

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

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ -	\$ -

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

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

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 existing 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

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
580,425	-	-	580,425	-	-	-	-	580,425
			-					-
			-					-
\$ 652,425	\$ -	\$ -	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
390	Coral Gables Impact Fees	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

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

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

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

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

FUNDING SOURCE		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					
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

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:	Toledo and Alava Neighborhood Park		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-pssvprks
PRIORITY TYPE:	Quality of Life		

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.

PROJECT ESTIMATES

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

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

FUNDING SOURCE	
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59	60
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67	68
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73	74
75	76
77	78
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83	84
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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	\$ -	\$ -
310	Dept of Envir Protection	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 215,000	\$ -	\$ -	\$ 525,000
-	-	200,000	200,000	-	-	-	-	200,000
			-					-
			-					-
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 310,000	\$ 215,000	\$ -	\$ -	\$ 725,000

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:	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
<p>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.</p>

JUSTIFICATION
<p>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.</p>

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ 56,500
-	-	-	-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000

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					
\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000

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:	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:	

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

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

FUNDING SOURCE		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
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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:	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:	

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

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

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					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

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 PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 6,426,333	\$ 627,502
310	Grant - State (Other)	175,000	-
320	Neighborhood Renaissance	5,390,711	-
TOTAL FUNDING		\$11,992,044	\$ 627,502

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

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
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2023				2024	2025	2026	2027	
	PR YR AVAIL	OPEN P.O.	NEW	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	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Maintenance Shop Renovation	-	-	309,591	309,591	587,500	-	-	-	897,091
Granada Golf Course Shelter Improvements	173,679	51,191	-	224,870	-	-	-	-	224,870
Holiday Tree Purchase	6,125	121,375	-	127,500	-	-	-	-	127,500
Ingraham Park Fitness Equipment	-	-	-	-	-	250,000	-	-	250,000
Kerdyk Family Park Playground Expansion	12,116	-	-	12,116	-	-	-	-	12,116
Kerdyk Family Park Trail Renovation	4,439	-	-	4,439	-	-	-	-	4,439
Lightning Protection System for Facilities	61,000	-	-	61,000	-	-	-	-	61,000
P&R Facilities Surveillance Systems	104,972	-	42,500	147,472	42,500	42,500	42,500	42,500	317,472
Park Basketball and Tennis Court 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 Renovation	-	-	400,000	400,000	-	-	-	-	400,000
Salvadore Park Dog Designated Areas	200,000	-	-	200,000	-	-	-	-	200,000
Salvadore Park Tennis Facility 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 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 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
Youth Center Master Plan	-	29,151	-	29,151	-	-	-	-	29,151
Youth Center Phase 1 Improvements	10	46,915	-	46,925	-	-	-	-	46,925
Youth Center Structural Improvements	155,596	-	-	155,596	-	-	-	-	155,596
Youth Center & Grounds Improvements	9,158	2,356	-	11,514	-	-	-	-	11,514
Youth Center Field Resod & Irrigation	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.
P&R Facilities Surveillance Systems	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

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

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

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	
PHASE/FACILITY		PRIOR YRS EXPENSES	2022 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 ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Parks Matrix - Gen. Cap. Imp	\$ 137,895	\$ -
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 137,895	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 208,679	\$ 51,191	\$ 309,591	\$ 569,461	\$ 587,500	\$ -	\$ -	\$ -	\$ 1,156,961
-	-	-	-	1,061,039	-	-	-	1,061,039
								-
								-
\$ 208,679	\$ 51,191	\$ 309,591	\$ 569,461	\$ 1,648,539	\$ -	\$ -	\$ -	\$ 2,218,000

RELATED OPERATING COST											
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE							PROJECT TOTAL	
			2023			2024	2025	2026	2027		
			PRIOR	NEW	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:	Blue Road Open Space Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	757 Blue Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-blueopen
PRIORITY TYPE:	Quality of Life	NAME:	

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			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2023				2024	2025	2026	2027	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	General Design	\$ 19,756	\$ -	\$ 334	\$ 87,910	\$ -					
General Construction	-	-	374,000	-	200,000	574,000	512,677	-	-	-	
I.T. Wiring/Configuration	-	-	-	-	-	-	30,000	-	-	-	
Art In Public Places Contribution	-	-	-	-	-	-	11,258	-	-	-	
TOTAL PROJECT	\$ 19,756	\$ -	\$ 374,334	\$ 87,910	\$ 200,000	\$ 662,244	\$ 639,688	\$ -	\$ -	\$ -	

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR
FUND #	FUNDING TYPE	PRIOR	2022	2023				2024	2025	2026	2027	PROJECT TOTAL
		FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Parks Matrix - Gen. Cap. Impr.	\$ 19,756	\$ -	\$ 374,334	\$ 87,910	\$ -	\$ 462,244	\$ -	\$ -	\$ -	\$ -	\$ 462,244
310	Gen. Capital Improvement	-	-	-	-	-	639,688	-	-	-	-	639,688
310	Dept of Envir Protection	-	-	-	-	200,000	200,000	-	-	-	-	200,000
							-					-
TOTAL FUNDING		\$ 19,756	\$ -	\$ 374,334	\$ 87,910	\$ 200,000	\$ 662,244	\$ 639,688	\$ -	\$ -	\$ -	\$ 1,301,932

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:	Jaycee Park Enhancement		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	1230 Hardee Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-jayc-prk
PRIORITY TYPE:	Quality of Life		

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

		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS EXPENSES	2022 EXPENSES
General Design		\$ -	\$ 55,358
General Construction		-	300,000
Art In Public Places Contribution		-	-
TOTAL PROJECT		\$ -	\$ 355,358

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000
-	-	-	-	-	-	500,000	1,000,000	1,500,000
-	-	-	-	-	-	-	25,875	25,875
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 355,358
TOTAL FUNDING		\$ -	\$ 355,358

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

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:	Phillips Park Renovation and Enhancement		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	90 Menores Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-philpark
PRIORITY TYPE:	Quality of Life		

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 in need of improvements, and the community seeks a more enhanced walking trail.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS EXPENSES	2022 EXPENSES
General Design		\$ 9,789	-
General Construction		-	-
Art In Public Places Contribution		-	-
TOTAL PROJECT		\$ 9,789	-

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 160,806	\$ 40,765	\$ 612,500	\$ 814,071	\$ -	\$ -	\$ -	\$ -	\$ 814,071
2,476,640	-	-	2,476,640	4,036,250	2,121,250	-	-	8,634,140
-	-	-	-	130,000	-	-	-	130,000
			-					
\$ 2,637,446	\$ 40,765	\$ 612,500	\$ 3,290,711	\$ 4,166,250	\$ 2,121,250	\$ -	\$ -	\$ 9,578,211

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 9,789	\$ -
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ 9,789	\$ -

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

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:	Splash Pad at Phillips Park (New Capital Request)		
REQUESTING DEPARTMENT	Parks & Recreation		
PROJECT LOCATION:	90 Menores Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

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

		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					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
-	-	-	-	500,000	1,000,000	-	-	1,500,000
-	-	-	-	-	20,250	-	-	20,250
			-					-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,020,250	\$ -	\$ -	\$ 1,620,250

FUNDING SOURCE

		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					
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,020,250	\$ -	\$ -	\$ 1,620,250
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,020,250	\$ -	\$ -	\$ 1,620,250

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:	Salvadore Tennis Pro Shop Expansion (New Capital Request)		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	1120 Andalusia Ave, Coral Gables, FL 33134		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-salvpark
PRIORITY TYPE:	Quality of Life	NAME:	

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		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
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					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	-	1,420,000	-	-	1,420,000
-	-	-	-	-	25,050	-	-	25,050
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050

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					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050

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