

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
TOTAL	\$ 28,383,446	\$ 5,954,161	\$ 300,000	\$ 753,000	\$ 4,000,000	\$ 834,448	\$ 40,225,055

RELATED OPERATING COST FOR FACILITIES PROJECTS

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
TOTAL RELATED OPERATING COST	\$ 5,941,451	\$ 6,040,489	\$ 6,158,146	\$ 6,278,483	\$ 6,401,561	\$ 30,820,130

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

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

DESCRIPTION	Cyclical refurbishment of the City's iconic entrances, fountains and plazas. Refurbishments to fountains and entrance features include locations such as Balboa Plaza, Columbus Plaza, DeSoto Plaza, Granada Plaza, Le Jeune Plaza, Ponce De Leon Plaza, Segovia Plaza, Ponce De Leon Park, Douglas Road Entrance, Red Road Entrance, Alhambra Entrance, Granada Entrance, Country Club Prado, Ponce Circle Park, and Pittman Park.		
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JUSTIFICATION	The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities deterioration.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Design		\$ -	\$ -
General Construction		92,593	49,755
TOTAL PROJECT		\$ 92,593	\$ 49,755

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	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 92,593	\$ 49,755
TOTAL FUNDING		\$ 92,593	\$ 49,755

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
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
530	Facility Maintenance	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

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

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

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
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2023	2024	2025	2026	2027		
						\$ -
						-
						-
						-
						-
						-
						-
						-
						-
						-
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	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
405 Biltmore Way	\$ 566,864	\$ 955
427 Biltmore Way	1,339,731	2,337,511
City Hall Cottage	64,370	-
TOTAL PROJECT	\$ 1,970,965	\$ 2,338,466

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 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	
202,369	445,841	-	648,210	-	-	-	-	648,210	
23,262	-	-	23,262	-	-	-	-	23,262	
			-					-	
\$ 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	HISTORICAL EXPENSES		
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 1,921,390	\$ 2,338,466
310	Developer Fees	-	-
310	Grant - State (Other)	49,575	-
TOTAL FUNDING		\$ 1,970,965	\$ 2,338,466

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 854,656	\$ 490,596	\$ 749,311	\$ 2,094,563	\$ 1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$ 16,612,047	
-	-	300,000	300,000	-	-	-	-	300,000	
-	-	-	-	-	-	-	-	-	
			-					-	
\$ 854,656	\$ 490,596	\$ 1,049,311	\$ 2,394,563	\$ 1,606,795	\$ 1,933,750	\$ 5,600,000	\$ 5,376,939	\$ 16,912,047	

RELATED OPERATING COST	OPERATING EXPENSE TYPE	
FUND #	FUNDING 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:	Jean Ward Sculptures		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Various Locations across the City		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-jeanward
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
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
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

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:	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
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

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

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

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

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

FIVE-YEAR ESTIMATE									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	
			-					-	
\$ 549,520	\$ 68,793	\$ 145,364	\$ 763,677	\$ 811,729	\$ -	\$ -	\$ -	\$ 1,575,406	

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

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	
			-					-	
			-					-	
\$ 549,520	\$ 68,793	\$ 145,364	\$ 763,677	\$ 811,729	\$ -	\$ -	\$ -	\$ 1,575,406	

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								
530	General Services	Maintenance/Repair	1,816	1,870	1,927	1,894	2,044	\$ 9,551
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			1,816	1,870	1,927	1,894	2,044	9,551
TOTAL RELATED OPERATING COST			\$ 1,816	\$ 1,870	\$ 1,927	\$ 1,894	\$ 2,044	\$ 9,551

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

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

DESCRIPTION
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.

JUSTIFICATION
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		HISTORICAL EXPENSES	
	PRIOR YRS	2022	
PHASE/FACILITY	EXPENSES	EXPENSES	
General Design	\$ 46,357	\$ 295,000	
General Construction	-	-	
Banquet Hall Renovation	-	720,300	
Pool Improvements	-	-	
Granada Pro Shop Renovation	48,321	87,513	
Granada Golf Course Diner	-	8,759	
TOTAL PROJECT	\$ 94,678	\$ 1,111,572	

FIVE-YEAR ESTIMATE									FIVE-YEAR
2023				2024	2025	2026	2027	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ -	\$ -	\$ 590,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000	
-	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	
19,003	130,917	-	149,920	-	-	-	-	149,920	
95	134,905	-	135,000	-	-	-	-	135,000	
487,474	795,949	-	1,283,423	-	-	-	-	1,283,423	
8,143	71,098	-	79,241	-	-	-	-	79,241	
\$ 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	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
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
2023				2024	2025	2026	2027	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					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		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
430	Coral Gables Country Club	Full Time Salaries
430	Coral Gables Country Club	Part Time Salaries
430	Coral Gables Country Club	Employee Benefits
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
430	Coral Gables Country Club	Professional Services
430	Coral Gables Country Club	Other Operating Expenses
430	Coral Gables Country Club	Operating Capital Equip.
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

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

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

JUSTIFICATION
This project aligns with the City's Strategic Plan's Sustainability-focused Excellence Goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.

PROJECT ESTIMATES		
	PRIOR YEARS EXP	2022 PROJ'D EXP
PHASE/FACILITY		
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	-	-
TOTAL PROJECT	\$ 2,562,019	\$ 45,269

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	-	-
TOTAL FUNDING		\$ 2,562,019	\$ 45,269

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
PERSONAL SERVICES		
420	Venetian Pool	Full Time Salaries
420	Venetian Pool	Part Time Salaries
420	Venetian Pool	Employee Benefits
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
420	Venetian Pool	Professional Services
420	Venetian Pool	Other Operating Expenses
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

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

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

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

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

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

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

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

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

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:	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.		
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JUSTIFICATION	This is a city owned local historic landmark that needs to be restored. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.		
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PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2022
	EXPENSES	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
TOTAL PROJECT	\$ 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					
\$ 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
\$ 71,013	\$ 202,879	\$ -	\$ 273,892	\$ -	\$ -	\$ -	\$ -	\$ 273,892

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		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	c-watertwr
PRIORITY TYPE:	General Repair	NAME:	

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		
	PRIOR YRS	2022	
PHASE/FACILITY	EXPENSES	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

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

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

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

PROJECT ESTIMATES			
PHASE/FACILITY	HISTORICAL EXPENSES		
	PRIOR YRS EXPENSES	2022 EXPENSES	
General Construction	\$ 2,556,407	\$ 642,210	
TOTAL PROJECT	\$ 2,556,407	\$ 642,210	

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			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 2,556,407	\$ 642,210
TOTAL FUNDING		\$ 2,556,407	\$ 642,210

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

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

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

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

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	
		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					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
								-
								-
								-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
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

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		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					
\$ 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
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		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

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

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				FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL		
HISTORICAL EXPENSES				2023							
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	-	-	-	-	-	191,000	-	-	-
TOTAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,000	\$ -	\$ -	\$ -

FUNDING SOURCE				FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL		
HISTORICAL EXPENSES				2023							
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,000	\$ -	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,000	\$ -	\$ -	\$ -

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