

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

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

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

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

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

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

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
Granada Plaza Improvements	\$ -	\$ 30,353
Columbus Plaza Improvements	-	-
TOTAL PROJECT	\$ -	\$ 30,353

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 714,290	\$ 5,357	\$ -	\$ 719,647	\$ -	\$ -	\$ -	\$ -	\$ 719,647
-	-	-	-	200,000	550,000	-	-	750,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 714,290	\$ 5,357	\$ -	\$ 719,647	\$ 200,000	\$ 550,000	\$ -	\$ -	\$ 1,469,647

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 30,353
310	Grant - State (Other)	-	-
TOTAL FUNDING		\$ -	\$ 30,353

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 339,290	\$ 5,357	\$ -	\$ 344,647	\$ 200,000	\$ 550,000	\$ -	\$ -	\$ 1,094,647
375,000	-	-	375,000	-	-	-	-	375,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 714,290	\$ 5,357	\$ -	\$ 719,647	\$ 200,000	\$ 550,000	\$ -	\$ -	\$ 1,469,647

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:	Citywide Installation of Bicycle Infrastructure		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-bikepath
PRIORITY TYPE:	Quality of Life	NAME:	

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

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

PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2022 EXPENSES	2023			2024	2025	2026		2027	
			PR YR AVAIL	OPEN P.O.	NEW						TOTAL
General Design	\$ 304,004	\$ 28,684	\$ 95,087	\$ 3,429	\$ -	\$ 98,516	\$ -	\$ -	\$ -	\$ -	\$ 98,516
General Construction	310,936	-	564,295	-	-	564,295	-	-	-	-	564,295
						-					-
						-					-
TOTAL PROJECT	\$ 614,940	\$ 28,684	\$ 659,382	\$ 3,429	\$ -	\$ 662,811	\$ -	\$ -	\$ -	\$ -	\$ 662,811

FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
		PRIOR FUNDING	2022 FUNDING	2023			2024	2025	2026		2027	
				PR YR AVAIL	OPEN P.O.	NEW						TOTAL
310	Grant - Local (Other)	\$ 123,765	\$ -	\$ 235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
310	Gen. Capital Improvement	83,285	-	10,000	-	-	10,000	-	-	-	-	10,000
320	Neighborhood Renaissance	236,120	-	-	-	-	-	-	-	-	-	-
350	Roadway	171,770	28,684	249,147	3,429	-	252,576	-	-	-	-	252,576
360	Trolley/Transportation	-	-	400,000	-	-	400,000	-	-	-	-	400,000
	TOTAL FUNDING	\$ 614,940	\$ 28,684	\$ 659,382	\$ 3,429	\$ -	\$ 662,811	\$ -	\$ -	\$ -	\$ -	\$ 662,811

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
			2023	2024	2025	2026	2027	
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:	Old Cutler Road Entry Feature		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	The junction of Old Cutler Road and Red Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-oldc-ent
PRIORITY TYPE:	Quality of Life		

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024		2025	2026	2027
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
General Design	\$ 26,020	\$ -	\$ -	\$ -	\$ 56,762	\$ -	\$ -	\$ -	\$ 56,762			
General Construction	-	-	-	-	358,416	-	-	-	358,416			
TOTAL PROJECT	\$ 26,020	\$ -	\$ -	\$ -	\$ 415,178	\$ -	\$ -	\$ -	\$ 415,178			

FUNDING SOURCE	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	2023					2024	2025	2026	2027
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 26,020	\$ -	\$ -	\$ -	\$ 415,178	\$ -	\$ -	\$ -	\$ 415,178			
350	Roadway	-	-	-	-	-	-	-	-	-			
TOTAL FUNDING		\$ 26,020	\$ -	\$ -	\$ -	\$ 415,178	\$ -	\$ -	\$ -	\$ 415,178			

RELATED OPERATING COST	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					
				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:	Citywide Alleyway Paving Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-alleypav
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION	This project will restore deteriorated asphalt alleys and includes grading, drainage improvements, and new asphalt surfaces to various alleys citywide.		
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JUSTIFICATION	Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2022 EXPENSES	2023								
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	
General Construction		\$ 216,023	\$ 28,168	\$ 245,115	\$ 135,694	\$ -	\$ 380,809	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,180,809
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ 216,023	\$ 28,168	\$ 245,115	\$ 135,694	\$ -	\$ 380,809	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,180,809

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2022 FUNDING	2023								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	
310	Gen. Capital Improvement	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
350	Roadway	216,023	28,168	170,115	135,694	-	305,809	200,000	200,000	200,000	200,000	1,105,809
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 216,023	\$ 28,168	\$ 245,115	\$ 135,694	\$ -	\$ 380,809	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,180,809

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:	Citywide Pedestrian Infrastructure Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-sidewalk
PRIORITY TYPE:	General Repair		

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

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES
Sidewalk Additions	\$ 228,529	\$ 95,621
Sidewalk Replacement	3,257,188	371,104
Sidewalk Extensions	1,280,424	91,420
Crosswalks	435,024	3,544
TOTAL PROJECT	\$ 5,201,165	\$ 561,689

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 418,767	\$ 130,908	\$ 238,000	\$ 787,675	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000		\$ 4,307,675
1,004	53,784	688,000	742,788	100,000	100,000	100,000	100,000		1,142,788
146,318	167,832	115,335	429,485	150,000	150,000	150,000	150,000		1,029,485
119,110	51,005	188,665	358,780	100,000	100,000	100,000	100,000		758,780
\$ 685,199	\$ 403,529	\$ 1,230,000	\$ 2,318,728	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000		\$ 7,238,728

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 445,952	\$ 171,584
350	Roadway	3,879,267	390,105
360	Trolley/Transportation	875,946	-
TOTAL FUNDING		\$ 5,201,165	\$ 561,689

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

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
General Design	\$ 458,735	\$ -
General Construction	8,430,659	510,825
TOTAL PROJECT	\$ 8,889,394	\$ 510,825

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

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

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

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

DESCRIPTION			
<p>The scope of this project involves milling, resurfacing, and restriping the Public Works Facility's parking lot and the maintenance yard located behind the facility. May be done in two phases: Phase 1 - front parking lot Phase 2 - alley and rear parking area</p>			

JUSTIFICATION			
<p>This project aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." The Public Works parking lot and maintenance yard is in need of repair due to severe cracking in the asphalt, pot holes, faded striping, and misaligned wheel stops.</p>			

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2022 EXPENSES	2023		2024	2025	2026		2027	
			PR YR AVAIL	OPEN P.O.						NEW
General Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000
										-
										-
										-
TOTAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	2023		2024		2025	2026	2027
					PR YR AVAIL	OPEN P.O.					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000
											-
											-
											-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000

RELATED OPERATING COST	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE						
				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:	Channel Markers Upgrade & Maintenance Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Waterways		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-chmarkrs
PRIORITY TYPE:	Regulatory		

DESCRIPTION	<p>Channel markers located in the City's waterways have deteriorated due to age and weather conditions. The City's Right-of-Way Division needs funding to replace a portion of the markers to comply with state and local regulations and needs to establish a maintenance & replacement program to keep the signals and markers in good condition.</p>
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JUSTIFICATION	<p>This funding request is required to replace a portion of the markers located in the City's waterways and to comply with state and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.</p>
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PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	
		PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024	2025	2026		2027
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Equipment Acquisition		\$ 52,207	\$ 3,600	\$ 119,193	\$ -	\$ -	\$ 119,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 179,193
												-
												-
												-
TOTAL PROJECT		\$ 52,207	\$ 3,600	\$ 119,193	\$ -	\$ -	\$ 119,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 179,193

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	
		PRIOR FUNDING	2022 FUNDING	2023				2024	2025	2026		2027
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
350	Roadway	\$ 52,207	\$ 3,600	\$ 54,193	\$ -	\$ -	\$ 54,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 114,193
310	Gen. Capital Improvement	-	-	65,000	-	-	65,000	-	-	-	-	65,000
												-
												-
TOTAL FUNDING		\$ 52,207	\$ 3,600	\$ 119,193	\$ -	\$ -	\$ 119,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 179,193

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:	Citywide Traffic Calming Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-trafcalm
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 73,138	\$ 394,146	400,000	\$ 867,284	\$ -	\$ -	\$ -	\$ -	\$ 867,284
1,359,980	374,933	945,000	2,679,913	1,465,560	1,465,560	1,465,560	1,465,560	8,542,153
			-					-
			-					-
\$ 1,433,118	\$ 769,079	\$ 1,345,000	\$ 3,547,197	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 9,409,437

FUNDING SOURCE

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 975,000	\$ -	305,000	\$ 1,280,000	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 5,742,240
-	-	-	-	-	-	-	-	-
40,000	-	-	40,000	-	-	-	-	40,000
418,118	769,079	1,040,000	2,227,197	350,000	350,000	350,000	350,000	3,627,197
\$ 1,433,118	\$ 769,079	\$ 1,345,000	\$ 3,547,197	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 9,409,437

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

DESCRIPTION

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

JUSTIFICATION

In order to properly maintain the City's bridges, a comprehensive repair program is being instituted to comply with repair recommendations per FDOT (Florida Department of Transportation) Bridge Inspection Reports. The project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
General Construction	\$ 222,778	\$ 143,210
Hardee Bridge Pedestrian Connection	-	-
TOTAL PROJECT	\$ 222,778	\$ 143,210

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 47,760	\$ 36,267	\$ -	\$ 84,027	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 384,027
-	-	-	-	150,000	-	-	-	150,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 47,760	\$ 36,267	\$ 50,000	\$ 134,027	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 584,027

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 115,165	\$ 32,435
350	Roadway	107,613	110,775
TOTAL FUNDING		\$ 222,778	\$ 143,210

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 35,444	\$ 13,285	\$ 50,000	\$ 98,729	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 548,729
12,316	22,982	-	35,298	-	-	-	-	35,298
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 47,760	\$ 36,267	\$ 50,000	\$ 134,027	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 584,027

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

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

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

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ 51,535	\$ 30,865
General Construction	-	-
TOTAL PROJECT	\$ 51,535	\$ 30,865

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

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 51,535	\$ 30,865
310	Special Assessment	-	-
TOTAL FUNDING		\$ 51,535	\$ 30,865

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

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

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

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

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

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

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 1,227	\$ -
310	Art in Public Places	7,188	450
TOTAL FUNDING		\$ 8,415	\$ 450

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

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	
General Design	\$ 6,815	\$ -	
General Construction	13,948	-	
TOTAL PROJECT	\$ 20,763	\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ -	\$ -	\$ -	\$ 339,000
-	-	-	-	-	650,000	-	-	650,000
\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 650,000	\$ -	\$ -	\$ 989,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Miami-Dade Impact Fees	\$ 13,948	\$ -
310	Gen. Capital Improvement	-	-
320	Neighborhood Renaissance	6,815	-
TOTAL FUNDING		\$ 20,763	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
-	-	-	-	339,000	450,000	-	-	789,000
\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 650,000	\$ -	\$ -	\$ 989,000

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:	Miracle Mile Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-mm-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
The Project will create a unique place, a civic promenade, that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting, street furniture, and way finding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other. While general construction of the project is fully completed, the public art component of the project is still pending. Electrical outlet upgrades/remediation and various landscaping/irrigation improvements will be undertaken.

JUSTIFICATION
Miracle Mile has never lived up to its potential. It's cosmetic and infrastructure concerns must be addressed if it is to become a viable alternative to other competitive submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors. Adding to the need for Miracle Mile to cement it's position as a highly desired entertainment and shopping destination are the emerging submarkets such as Brickell City Centre, Miami Worldcenter, and the redevelopment of Midtown/Design District.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
General Design	\$ 2,842,678	\$ -
General Construction	20,117,397	18,000
Electrical Improvements	71,200	-
Landscaping Improvements	-	4,746
TOTAL PROJECT	\$ 23,031,275	\$ 22,746

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
202,904	4,189	-	207,093	-	-	-	-	-	207,093
-	-	-	-	-	-	-	-	-	-
92,254	-	-	92,254	-	-	-	-	-	92,254
\$ 299,658	\$ 4,189	\$ -	\$ 303,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,847

FUNDING SOURCE			
HISTORICAL EXPENSES			
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Sunshine State Financing	\$ 18,976,178	\$ -
310	Art in Public Places	556,096	18,000
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,472,911	4,746
310	Grant - State (Other)	211,000	-
380	General Obligation Bond	953,031	-
TOTAL FUNDING		\$ 23,031,275	\$ 22,746

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207,404	-	-	207,404	-	-	-	-	-	207,404
-	-	-	-	-	-	-	-	-	-
92,254	4,189	-	96,443	-	-	-	-	-	96,443
-	-	-	-	-	-	-	-	-	-
\$ 299,658	\$ 4,189	\$ -	\$ 303,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,847

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
460	Parking	Professional Services
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000.00	\$ 400,000	\$ 2,000,000
					-
					-
400,000	400,000	400,000	400,000	400,000	2,000,000
\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

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

PROJECT NAME:	Giralda Avenue Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-ga-stscp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The project is a redesign of "Restaurant Row". This will include creating a single surface curb-free environment utilizing high quality materials and finishes including an artistic street granite paver design covering the full width of the road from building to building, installing landscaping, setting the stage for incorporation of public art, providing decorative street lighting and way finding, as well as improving drainage and creating a new and cohesive experience. While general construction of the project is fully completed, the public art component of the project is still pending. Additional improvements such as removal of several rows of existing marble cobblestone pavers that are around each tree in the plaza as well as installation of new metal tree grates around each tree, and re-installation of the same pavers up to the edge of the new tree grates will be undertaken.

JUSTIFICATION
Giralda Avenue is in need of a transformation to become a vibrant, competitive dining destination and gathering place. Similar to the Miracle Mile sister project, Giralda Avenue's cosmetic and infrastructure concerns must be addressed if it is to be a viable alternative to similar submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 595,684	\$ -
General Construction	4,412,497	-
Giralda Plaza Repairs	953,796	-
Tree Grate Installations	50,000	-
Bistro Lighting Improvements	-	-
TOTAL PROJECT	\$ 6,011,977	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023				2024	2025	2026	2027	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,000	-	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
-	-	-	-	130,800	130,800	130,800	-	392,400
-	-	-	-	30,000	-	-	-	30,000
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 160,800	\$ 130,800	\$ 130,800	\$ -	\$ 442,400

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Sunshine State Financing	\$ 4,457,781	\$ -
310	Special Assessment	35,534	-
310	Gen. Capital Improvement	1,003,796	-
310	Art in Public Places	298,500	-
380	General Obligation Bond	216,366	-
TOTAL FUNDING		\$ 6,011,977	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2023				2024	2025	2026	2027	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	160,800	130,800	130,800	-	422,400
20,000	-	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 160,800	\$ 130,800	\$ 130,800	\$ -	\$ 442,400

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:	Ponce De Leon Boulevard Streetscape Improvements - Phase III		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-pdl-phs3, c-pdl-watr
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space. The project includes the installation of landscaped and an irrigated medians, the conversion of angle to parallel parking with bump-outs and street resurfacing.

JUSTIFICATION

This project will address the gap of investment along the corridor. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ 143,741	\$ 81,553
General Construction	-	-
Water Main Extension	15,390	-
TOTAL PROJECT	\$ 159,131	\$ 81,553

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 50,006	\$ 18,458	\$ -	\$ 68,464	\$ -	\$ -	\$ -	\$ -	\$ 68,464
1,811,242	-	300,000	2,111,242	-	-	-	-	2,111,242
-	27,177	-	27,177	-	-	-	-	27,177
			-					-
\$ 1,861,248	\$ 45,635	\$ 300,000	\$ 2,013,075	\$ -	\$ -	\$ -	\$ -	\$ 2,206,883

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 68,102	\$ -
310	Miami-Dade Impact Fees	75,639	81,553
310	Miami-Dade - WASD	15,390	-
350	Roadway	-	-
TOTAL FUNDING		\$ 159,131	\$ 81,553

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 380,041	\$ 226	\$ 300,000	\$ 680,267	\$ -	\$ -	\$ -	\$ -	\$ 680,267
1,314,576	18,232	-	1,332,808	-	-	-	-	1,332,808
-	27,177	-	27,177	-	-	-	-	27,177
166,631	-	-	166,631	-	-	-	-	166,631
			-					-
\$ 1,861,248	\$ 45,635	\$ 300,000	\$ 2,206,883	\$ -	\$ -	\$ -	\$ -	\$ 2,206,883

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
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

PROJECT NAME:	Improvements North of SW 8th Street		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-pdl8flag
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project consists of roadway, landscaping, and lighting improvements to the road segments within the Flagler Section. All future funding will come from an assessment towards residents in this neighborhood.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
		PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024	2025	2026	2027		
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
General Design		\$ 191,923	\$ -	\$ 200,040	\$ 25,187	\$ -	\$ 225,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,227
General Construction		-	-	482,850	-	-	482,850	298,652	2,500,000	1,491,042	-	-	4,772,544
							-						-
							-						-
TOTAL PROJECT		\$ 191,923	\$ -	\$ 682,890	\$ 25,187	\$ -	\$ 708,077	\$ 298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ -	\$ 4,997,771

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
		PRIOR FUNDING	2022 FUNDING	2023				2024	2025	2026	2027		
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
310	Gen. Capital Improvement	\$ 191,923	\$ -	\$ 682,890	\$ 25,187	\$ -	\$ 708,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 708,077
310	Special Assessment	-	-	-	-	-	-	298,652	2,500,000	1,491,042	-	-	4,289,694
							-						-
							-						-
TOTAL FUNDING		\$ 191,923	\$ -	\$ 682,890	\$ 25,187	\$ -	\$ 708,077	\$ 298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ -	\$ 4,997,771

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:	Ponce De Leon Right-of-Way Landscaping		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Ponce de Leon Boulevard		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-cwIndscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project is for the design and construction of landscaping in the medians and right-of-way along Ponce de Leon Blvd from SW 8th St to Flagler St and from Miracle Mile to US1 (excludes Ponce Circle Park).

JUSTIFICATION
This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." Ponce de Leon Blvd, from Flagler St to US 1, is a major vehicular and pedestrian axis through the City. Much of the existing landscaping and irrigation in the medians and right-of-way is in need of replacement, as the plant materials are aged and worn, and irrigation systems are broken and non-functional.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
General Construction	\$ -	\$ -
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	\$ 80,000	\$ 300,000	\$ 385,000	\$ -	\$ 965,000
			-					-
			-					-
			-					-
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 80,000	\$ 300,000	\$ 385,000	\$ -	\$ 965,000

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	\$ 80,000	\$ 300,000	\$ 385,000	\$ -	\$ 965,000
			-					-
			-					-
			-					-
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 80,000	\$ 300,000	\$ 385,000	\$ -	\$ 965,000

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:	Residential Yard Waste Pit Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-yrdwaste
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This is a multi-year restoration project for the trash collection swale sites in single-family residential areas of the City. This will be accomplished through filling the pits with suitable fill and the decommissioning of pits, which will include sodding with St. Augustine Floratam. Funding for this project anticipates resident generated requests to fill trash pits that become too deep and any requests to eliminate/decommission trash pits.

JUSTIFICATION
The City must continually provide funding for the filling of the pits caused by the City's trash collection cranes. This initiative to decommission trash pits reduces the need for funding while at the same time improving the aesthetics of the swales. This project aligns with the City's Strategic Plan's Sustainability-focused Excellence goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors."

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
General Construction	\$ 327,249	\$ 102,580
TOTAL PROJECT	\$ 327,249	\$ 102,580

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,221	\$ 40,950	\$ 100,000	\$ 145,171	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 545,171
			-					-
			-					-
			-					-
\$ 4,221	\$ 40,950	\$ 100,000	\$ 145,171	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 545,171

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 327,249	\$ 102,580
TOTAL FUNDING		\$ 327,249	\$ 102,580

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,221	\$ 40,950	\$ 100,000	\$ 145,171	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 545,171
			-					-
			-					-
			-					-
\$ 4,221	\$ 40,950	\$ 100,000	\$ 145,171	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 545,171

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:	Street Tree Succession Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-treeplan
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
Existing -This project includes the replacement of thousands of missing, hazardous, stressed and dying City trees, and the addition of new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new City trees to streets with no trees. The project team has identified additional potential tree and palm planting locations in the City residential areas (single family and multi-family) that were not included in the original scope of work for the Citywide Tree Succession Project. These additional locations and estimated costs are as follows: East side of Red Road from SW 8th Street to US1, Ponce Medians near UM, North Ponce neighborhood between Lejeune Road and Douglas Road from SW 8th Street the Alhambra Circle, neighborhood North of SW 8th Street - 8th Street to Campina Ct., Boabadilla St. to Douglas Ave, Catalonia, Malaga, and Santander Avenues between Lejeune Road and Salzedo Street,

JUSTIFICATION
This project is aimed to renew and improve the City's tree canopy, which is one of its greatest assets.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Design	\$ 43,251	\$ -	
General Construction	4,331,003	19,787	
TOTAL PROJECT	\$ 4,374,254	\$ 19,787	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144,699	3,100	175,000	322,799	200,000	200,000	200,000	200,000	1,122,799
			-					-
			-					-
\$ 144,699	\$ 3,100	\$ 175,000	\$ 322,799	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,122,799

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 4,224,254	\$ 19,787
320	Neighborhood Renaissance	150,000	-
TOTAL FUNDING		\$ 4,374,254	\$ 19,787

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 144,699	\$ 3,100	\$ 175,000	\$ 322,799	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,122,799
-	-	-	-	-	-	-	-	-
			-					-
\$ 144,699	\$ 3,100	\$ 175,000	\$ 322,799	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,122,799

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:	Aragon Pedestrian Lighting		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Aragon Avenue from Le Jeune Road to Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-araglht
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project includes entering into a street lighting agreement with FPL to install LED street lights at 51 locations on Aragon Ave between Le Jeune Rd and Galiano St as per the latest FPL LED street lighting program. The city will pay FPL an upfront cost for underground and pay a monthly rate to FPL for poles, light fixtures, continued maintenance and energy consumption. The city will be responsible for surface restoration.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." Business owners requested additional illumination in the section of Aragon Ave between Le Jeune Rd and Galiano St.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ 38,301	\$ -
General Construction	-	-
TOTAL PROJECT	\$ 38,301	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	91,194	-	-	-	91,194
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 91,194	\$ -	\$ -	\$ -	\$ 91,194

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
350	Roadway	-	-
360	Trolley/Transportation	38,301	-
TOTAL FUNDING		\$ 38,301	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	91,194	-	-	-	91,194
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 91,194	\$ -	\$ -	\$ -	\$ 91,194

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
					\$ -
					-
					-
					-
					-
					-
					-
-	-	-	-	-	-
-	-	20,292	20,292	20,292	\$ 60,876
					-
					-
					-
-	-	20,292	20,292	20,292	60,876
\$ -	\$ -	\$ 20,292	\$ 20,292	\$ 20,292	\$ 60,876

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

PROJECT NAME:	LED Street Lights Conversion		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-ledstlht
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation, and allow interoperability with smart city technology such as Internet of Things (IoT) sensors and controllers.

JUSTIFICATION
An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs. Smart lights technology enables remote control and automation for energy efficiency, and facilitates the deployment of IoT sensors, which allow real-time visibility over environmental variables (traffic, parking, environment, etc.) and actionable data which brings value, efficiencies, and improvements in city operations, public safety and economic development.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Construction		\$ -	\$ 200,449
TOTAL PROJECT		\$ -	\$ 200,449

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 245,605	\$ 3,946	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
			-					-
			-					-
			-					-
\$ 245,605	\$ 3,946	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ 200,449
TOTAL FUNDING		\$ -	\$ 200,449

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 245,605	\$ 3,946	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
			-					-
			-					-
			-					-
\$ 245,605	\$ 3,946	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

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:	Monegro Crafts Section Street Ends		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Monegro Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-mon-craf
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
In the 1990s, the City closed many roads to automobile traffic, by resolution. These closures resulted in inconsistent street end treatments. Romano Avenue, Sarto Avenue, Camilo Avenue, Aledo Avenue and Cadima Avenue stand out because the street ends at these locations block automobile traffic through the use of boulders and inconsistent landscaping. This project will provide consistent treatments including decorative lighting, landscaping, cameras and gates that will remain unlocked, allowing the free movement of bicyclists and pedestrians to the City of Miami.

JUSTIFICATION
The area residents have requested that the street ends be improved. This project will increase the quality of life for the residents in this neighborhood.

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
		2023				2024	2025	2026	2027		
PHASE/FACILITY	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.	NEW					TOTAL	
		PRIOR YRS EXPENSES	2022 EXPENSES								
General Design	\$ 59,756	\$ -	\$ 204	\$ -	\$ -	\$ 204	\$ -	\$ -	\$ -	\$ -	\$ 204
General Construction	269,991	98,615	13,582	-	-	13,582	-	-	-	-	13,582
TOTAL PROJECT	\$ 329,747	\$ 98,615	\$ 13,786	\$ -	\$ -	\$ 13,786	\$ -	\$ -	\$ -	\$ -	\$ 13,786

FUNDING SOURCE		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL		
		2023				2024	2025	2026	2027			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.					NEW	TOTAL	
			PRIOR FUNDING	2022 FUNDING								
310	Gen. Capital Improvement	\$ 329,747	\$ 98,615	\$ 13,786	\$ -	\$ -	\$ 13,786	\$ -	\$ -	\$ -	\$ -	\$ 13,786
TOTAL FUNDING		\$ 329,747	\$ 98,615	\$ 13,786	\$ -	\$ -	\$ 13,786	\$ -	\$ -	\$ -	\$ -	\$ 13,786

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:	Wayfinding and Signage Program Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING	c-signimpr
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION

The purpose of this project is to enhance the wayfinding and signage program within the City of Coral Gables. The intent is to brand all way-finding, speed-limit, police, parking, and street signs within the City. Public Relations, Public Works, Parking and Police would work on a project scope to inventory and replace existing signage with the new branded Coral Gables signs. Where appropriate, historic-looking signage will be placed.

JUSTIFICATION

Currently, there is a variety of signs that have been posted over the years in the City Right-of-Way. This signage lacks uniformity in design and installation. It is proposed that all signage posted by the City of Coral Gables should be distinctive and immediately recognizable as belonging to the City Beautiful. As part of a branding initiative, standard sign design criteria would be developed and used to provide standards for all future signage installations.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	
General Design	\$ 47,887	\$ -	-
General Construction	292,844	-	-
Gateway Features/Branding Impr.	-	-	-
Art In Public Places Contribution	-	-	-
TOTAL PROJECT	\$ 340,731	\$ -	-

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
742,441	66,828	-	809,269	150,000	150,000	150,000	150,000	1,409,269
200,000	-	-	200,000	-	-	-	-	200,000
30,000	-	-	30,000	-	-	-	-	30,000
\$ 972,441	\$ 66,828	\$ -	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 34,998	\$ -
460	Parking	305,733	-
TOTAL FUNDING		\$ 340,731	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 972,441	\$ 66,828	\$ -	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 972,441	\$ 66,828	\$ -	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269

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:	Street Ends Beautification		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-strt-end
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

The City has approximately 37 street end closures which consist of two columns and a solar-powered gate for emergency vehicles. These entrances require restoration work which includes the following: re-stucco columns with a light texture finish, install new column cap, install new stucco band with smooth finish, paint columns and gate, and the installation of new solar powered gate controls.

JUSTIFICATION

Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
General Design	\$ -	\$ -
General Construction	3,400	9,800
San Sebastian Street End	-	-
TOTAL PROJECT	\$ 3,400	\$ 9,800

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
266,800	-	-	266,800	-	100,000	100,000	100,000	566,800
-	-	-	-	300,000	-	-	-	300,000
			-					-
\$ 286,800	\$ -	\$ -	\$ 286,800	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 886,800

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 3,400	\$ 9,800
TOTAL FUNDING		\$ 3,400	\$ 9,800

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 286,800	\$ -	\$ -	\$ 286,800	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 886,800
			-					-
			-					-
			-					-
\$ 286,800	\$ -	\$ -	\$ 286,800	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 886,800

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:	North Ponce Streetscape Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South of SW 8th Street)		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-northpon
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
This project entails the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate new street tree plantings. Tree plantings are covered under the Street Tree Succession Project. All existing trees and palms have been mapped on a color coded tree atlas of North Ponce to determine which species may need to be replaced with shade trees. The existing trees were also surveyed and recorded in the City's online TreeKeeper at www.coralgablesfl.treekeepersoftware.com. Streets with a 60-foot ROW (north of Madeira) may have street trees planted in the existing planting area with minor streetscape modifications. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape. All future funding will come from an assessment towards residents in this neighborhood.

JUSTIFICATION
This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City;" "Implement best practices for urban and landscape design in public places;" and "Increase alternative mobility options to the community." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
General Design		\$ 96,448	\$ 4,506
General Construction		-	-
TOTAL PROJECT		\$ 96,448	\$ 4,506

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,308	\$ 10,738	\$ -	\$ 14,046	\$ -	\$ -	\$ -	\$ -	\$ 14,046
275,000	-	-	275,000	400,000	400,000	400,000	400,000	1,875,000
			-					-
			-					-
\$ 278,308	\$ 10,738	\$ -	\$ 289,046	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,889,046

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 96,448	\$ 4,506
310	Special Assessment	-	-
TOTAL FUNDING		\$ 96,448	\$ 4,506

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 278,308	\$ 10,738	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046
-	-	-	-	400,000	400,000	400,000	400,000	1,600,000
			-					-
			-					-
\$ 278,308	\$ 10,738	\$ -	\$ 289,046	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,889,046

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 Circle Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Alhambra Circle between Douglas Road and Galiano Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-al-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Alhambra Circle, east of Galiano, will be transformed to reallocate the underutilized pavement to incorporate street trees, landscape, and bike lanes in order to reduce speeding at this historic entrance into the City.

JUSTIFICATION
This project is based on feedback gathered from residents at multiple public workshops during the 2015 North Ponce Community Visioning public meetings and recommended in the Master Landscape Plan for the North Ponce de Leon Boulevard Area and CBD. This request is aligned with the strategic objectives to "Improve mobility throughout the City," Enhance the pedestrian experience;" and "Increase alternative mobility options to the community." Alhambra Circle, east of Galiano is excessively wide and encourages routine speeding, both north- and southbound. The 33 Alhambra development project has agreed to fund and construct the abutting segment of the street; this request would complete the remaining 3 blocks.

PHASE/FACILITY	HISTORICAL EXPENSES	
	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					
\$ -	\$ -	\$ -	\$ -	\$ 242,500	\$ -	\$ -	\$ -	\$ 242,500
-	-	-	-	300,000	450,000	450,000	-	1,200,000
-	-	-	-	-	-	21,638	-	21,638
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

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					
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
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:	Ponce de Leon Park Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1201 Ponce de Leon Boulevard		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-pdel-prk
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
Enhance park and East Ponce de Leon Boulevard with landscape; wider sidewalks; raised crosswalks for easy-access; and narrower pavement. The park and streetscape enhancements will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

JUSTIFICATION
This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as with the strategic objective to "Implement best practices for urban and landscape design in public places." In the 2002 Coral Gables Charrette, this park was proposed as a "Central Square for North Ponce," with the recommendation of requiring adjacent properties to face the improved square with arcades or similar frontages. In 2015, the City initiated the North Ponce Community Visioning workshops, including multiple public workshops with residents. The park and street enhancements will improve safety and beautiful the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000
General Construction		-	-	-	-	180,000	500,000	500,000	-	-	1,180,000
											-
											-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,427,000

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000
											-
											-
											-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000

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:	Mangrove Trimming Along Waterways		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City's Waterways		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-mangrove
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION

The City will perform mangrove trimming at the right-of-way and at City properties along waterways including, but not limited to, Casuarina Concourse, Leucadendra Drive, Arvida Lane and Solano Prado in order to be in compliance with City Code and to maintain navigation clearance within the channels.

JUSTIFICATION

This project aligns with the City's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance by maintaining the navigability of City waterways.

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	150,000	50,000	50,000	50,000	-	300,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

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	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 300,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

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:	Venera Neighborhood Master Planning		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Venera Avenue/San Remo Avenue		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-ve-stscp
PRIORITY TYPE:	Quality of Life		

DESCRIPTION	The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.		
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JUSTIFICATION	The funds were given to the City to support and enhance the area immediately surrounding the development.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024		2025	2026	2027
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design		\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2022 FUNDING	2023				2024		2025	2026	2027
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Developers' Fee	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

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:	Underline Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Along Metrorail		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	c-underlin
PRIORITY TYPE:	Quality of Life		

DESCRIPTION			
TBD			

JUSTIFICATION			
TBD			

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2022 EXPENSES	2023								
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	
General Design		\$ -	\$ -	\$ 6,375,549	\$ -	\$ -	\$ 6,375,549	\$ -	\$ -	\$ -	\$ -	\$ 6,375,549
												-
												-
												-
TOTAL PROJECT		\$ -	\$ -	\$ 6,375,549	\$ -	\$ -	\$ 6,375,549	\$ -	\$ -	\$ -	\$ -	\$ 6,375,549

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2022 FUNDING	2023								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	
310	Developers' Fee	\$ -	\$ -	\$ 146,500	\$ -	\$ -	\$ 146,500	\$ -	\$ -	\$ -	\$ -	\$ 146,500
390	Coral Gables Impact Fees	-	-	6,229,049	-	-	6,229,049	-	-	-	-	6,229,049
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ 6,375,549	\$ -	\$ -	\$ 6,375,549	\$ -	\$ -	\$ -	\$ -	\$ 6,375,549

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:	Cocoplum Street Lighting		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Cocoplum Streets		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	c-cocolght
PRIORITY TYPE:	Quality of Life		

DESCRIPTION
The existing street lights will be removed and replaced with decorative post-top LED street lights on new poles. This funding is the City's contribution to the Special Taxing District. Phase One's area is bounded on the north by Cocoplum Road, on the east by Los Pinos Circle / Boulevard, on the south by La Rampa Street, and on the west by Vistalmar Street. Phase Two is bounded on the north by Prado Blvd, on the east by Paloma Drive, on the south by Costanera Road, and on the west by Isla Dorada Blvd.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." The current street lighting infrastructure, which is City-owned and maintained, is outdated, energy inefficient, and troublesome. The residents often have to report street lights that are not working, including the erratic timers that control the lighting. For Cocoplum Phase One, over 5 years, the City has paid approximately \$114,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Special Taxing District, the City's contribution will pay for itself in 2 years. For Cocoplum Phase Two, over 5 years, the City has paid approximately \$250,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Homeowner's Association, the City's contribution will pay for itself in 2 years.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
Cocoplum Street Lighting - Phase 1	\$ -	\$ -	
Cocoplum Street Lighting - Phase 2	-	-	
TOTAL PROJECT	\$ -	\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
-	-	-	-	110,000	-	-	-	110,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000

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					
\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000

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:	Commodore Trail Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Coco Plum Road to City of Miami border along Ingraham Terrace		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-comm-trl
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The Commodore Trail is a 5 ¼ mile paved bicycle and pedestrian pathway that traverses through Coral Gables and the City of Miami. The City of Miami will conduct a master planning study which will give both cities direction on what kind of improvements are necessary along this historic trail.

JUSTIFICATION
The Commodore Trail is one of the most recognized and used trails in all of Miami-Dade County and is a vital connection to multiple surrounding trails and planned trail projects.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS	2022
		EXPENSES	EXPENSES
General Construction		\$ -	\$ -
		-	-
		-	-
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
				-				-
				-				-
				-				-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR	2022
		FUNDING	FUNDING
380	General Obligation Bond	\$ -	\$ -
		-	-
		-	-
TOTAL FUNDING		\$ -	\$ -

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

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