

CORAL GABLES

THE CITY BEAUTIFUL



2024-2028
CAPITAL IMPROVEMENT PLAN



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The City of Coral Gables



Office of the City Manager
Peter J. Iglesias, P.E.

City Hall 405 Biltmore Way
Coral Gables, FL 33134

The City Beautiful

October 1, 2023

Honorable Mayor and Members of the City Commission
City of Coral Gables
405 Biltmore Way
Coral Gables, Florida 33134

Honorable Mayor and City Commissioners:

I submit to you the City of Coral Gables 2024-2028 Capital Improvement Plan. The plan reflects a citywide capital investment strategy for the five-year period of Fiscal Years 2024 through 2028. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary to ensure that sufficient funds are available to repair, replace, preserve and in many cases, enhance the capital infrastructure of "The City Beautiful".

City Commission Priorities

The capital improvement component of the Fiscal Year 2023-2024 annual budget was presented to the City Commission at budget workshops held on June 14, 2023, and July 12, 2023, and as part of the September 13, 2023, and September 26, 2023, budget hearings. During these meetings, the Commission was briefed on the available funding for the various project categories, and for the specific projects within each category.

The City remains dedicated to maintaining its capital infrastructure through assigning significant funding for cyclical capital replacements including roofs, HVAC systems, elevators, Police and Fire equipment, IT systems, and vehicles and equipment. In addition, we are proud to include funding for the construction of Fire House 4 to enhance service to central Coral Gables, the enhancement of parks including Toledo & Alava, Blue Road, Phillips Park and Ponce Circle Park, the structural renovation of the Venetian Pool, and continued funding for essential projects, such as traffic calming, sidewalk, street, and right of way improvements.

The Capital Improvement Plan is a compilation of projects/programs categorized by project type that address the City Commission's priorities. The projects included in each category have been selected based on the critical need to meet regulatory mandates, remedy conditions to improve the public health, safety and welfare for residents, visitors, and employees, and to provide for the essential maintenance of City facilities. In addition, the Plan incorporates various components of the City's three-year Strategic Management Plan for Fiscal Years 2023, 2024 and 2025.

The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 20,461,098
Facility Repairs/Improvements	33,616,625
Historic Facility Improvements	36,055,575
Motor Pool Equipment Replacement/Additions	25,501,557
Parking Improvements	13,219,549
Parks & Recreation Improvements	80,118,622
Public Safety Improvements	26,049,240
Transportation & Right of Way Improvements	56,262,506
Utility Repairs/Improvements	88,902,291
	<u>\$ 380,187,063</u>

The Five-Year Plan is comprised of the following funding levels:

Prior Fiscal Year Project Cash Balance Carry Forward	\$ 103,902,730
Prior Fiscal Year Project Open Purchase Orders Carry Forward	17,930,843
Prior Year Grants	9,913,828
Fiscal Year 2024 Budget (including Grants)	46,632,521
Future Funding Sources (Fiscal Years 2025 to 2028)	201,807,141
	<u>\$ 380,187,063</u>

Prior Fiscal Year Balance Forward – includes unencumbered funds from the prior year that have been reappropriated. Highlights include \$16,733,264 towards the funding of the City’s Seal Level Rise Mitigation Rise Program, \$13,971,927 towards the cyclical replacement of Force Mains in the City’s sanitary sewer system, \$2,144,876 towards Ponce De Leon Streetscape Improvement, \$5,311,108 to fund the renovation of Ponce Circle Park, \$4,623,185 for cyclical repairs/replacement of City parks, \$3,573,148 to fund the acquisition of land, \$3,135,196 towards the development of Phillips Park, \$2,188,507 for the Citywide Traffic Calming Program, and \$10,001,512 for the construction of Fire House 4.

Prior Year Open Purchase Orders Carry Forward – includes prior year encumbrances for projects that are currently ongoing. Highlights include \$3,153,644 for the replacement/addition of vehicles, \$1,294,700 towards Parks and Recreation major repairs/replacement, \$1,172,381 for the replacement of Force Mains in the City’s Sanitary Sewer system, \$1,066,428 for the Citywide Traffic Calming Program, \$971,495 for the construction of the Minorca Garage, and \$879,641 for the design of a Mobility Hub to replace Garage 1.

Prior Year Grants – includes approved grant funds of \$9,913,828 from various sources. Highlights include \$2,000,000 from the Florida Department of Environmental Protection towards the repair of sanitary sewer pipe systems in the areas of Cocoplum, Gables Estates, and Gables by the Sea neighborhoods, \$1,314,576 from Miami-Dade Impact Fees to fund Phase 3 of construction on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$1,154,421 from the Florida Division of Emergency Management towards the construction of City 2 Basin Gravity

Sewer Improvement Phase II, \$1,000,000 from the Florida Department of Transportation towards the improvements of City bus shelters and enhancing the pedestrian experience while using alternative mobility options in the City, \$900,000 from the Florida Department of Environmental Protection towards water quality improvements in City waterways and Biscayne Bay, \$750,000 from the Division of Historic Resources towards the construction of the Gondola Building restoration, \$516,100 from the Florida Department of Environmental Protection towards drainage improvements in the Coral Gables Downtown area specifically at Galiano Street and Madeira Avenue, \$500,000 from the Florida Department of Environmental Protection towards the enhancement of stormwater systems citywide, \$375,000 from the Florida Department of Transportation towards the restoration of Granada Circle, and \$375,000 from the Florida Department of Environmental Protection towards citywide Septic to Sewer Conversion Assessment.

Fiscal Year 2024 Budget – includes Fiscal Year 2023-2024 funding for new projects as well as additional funding for existing projects or programs. Highlights include \$4,868,458 for the replacement/addition of vehicles, \$4,136,716 towards repairs and enhancements of City Hall, \$4,115,000 towards funding the City’s Sea Level Rise Mitigation Program, \$2,118,470 towards cyclical upgrades/replacements of the City’s information technology systems, \$1,876,300 towards the renovation of the Passport Facility, \$1,836,363 for cyclical repair/replacement for City parks, \$1,750,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, \$1,659,320 for the replacement/hardening of the City's sanitary sewers and pump stations, \$1,465,560 towards traffic calming initiatives, \$1,443,473 towards the renovation of the Granada Golf Course Diner, \$1,500,000 for the renovation and enhancement of Phillips Park and, \$1,200,00 towards the recertification of various City Facilities.

Future Funding Sources – includes \$201,807,141 of future funding sources not included in the above detail that will be necessary to cover the cost of Capital Improvement projects for Fiscal Years 2025-2028. This grouping will require the identification/confirmation of these additional funding sources as well as subsequent approval from the City Manager and the City Commission to commit project funding in those respective years.

Ongoing/Future projects include \$43,774,727 for the continued cyclical replacement/refurbishment of vehicles, information technology systems, roofs, HVAC, elevators, fire equipment, parking lot/garage equipment, mobile radio equipment, entrances/fountains, City parks, public art restoration and police rifles, as well as \$19,575,000 towards the City’s Sea Level Rise Mitigation Program, \$10,428,892 for the restoration of City Hall, \$7,450,000 towards the renovation of the Coral Gables Country Club, \$5,862,240 for various traffic calming initiatives, \$5,800,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, \$5,637,280 for the replacement/hardening of the City's sanitary sewers and pump stations, and \$3,850,00 for streetscape improvements along Biltmore Way.

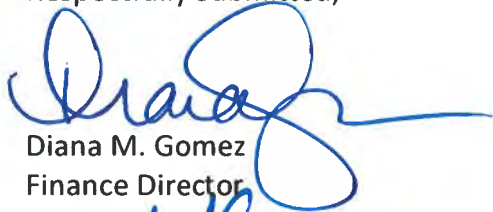
It is essential to note that all projects included in Fiscal Years 2025-2028 of this plan are an assessment of potential needs to be used as a guide for City staff in long-range financial and facility management planning. The budgeted amounts are project estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the years

from Fiscal Year 2025 through 2028, the City Commission will determine which of these projects will be funded.

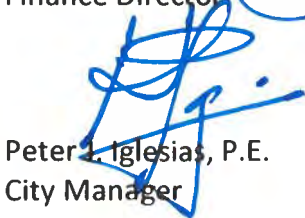
Acknowledgements

The preparation of the Five-Year Capital Improvement Plan is a citywide effort involving all city departments. Special thanks to the staff of Public Works, Community Recreation, Information Technology, Police, Fire and Parking for their collaboration in developing this plan. The personal efforts of the following individuals are specifically acknowledged for their commitment to the development and preparation of the Capital Improvement Plan: Paula A. Rodriguez, Assistant Finance Director for Management, Budget & Compliance, Pedro Sanchez, Senior Management and Budget Analyst, Ivan Baez, Management and Budget Analyst II, Christopher Garcia, Management and Budget Analyst II, and Elsy Fuentes, Internal Audit and Grants Coordinator.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read 'Diana', with a long horizontal flourish extending to the right.

Diana M. Gomez
Finance Director

A handwritten signature in blue ink, appearing to read 'Peter J. Iglesias', with a large, stylized initial 'P' and 'I'.

Peter J. Iglesias, P.E.
City Manager

**CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
LEGEND & GENERAL NOTES**

LEGEND

ACRONYM	DESCRIPTION/TITLE
ART IN PUB. PLACES	ART IN PUBLIC PLACES FUND
CG IMP FEES	CORAL GABLES IMPACT FEES FUND
GEN CAP IMPR	GENERAL CAPITAL IMPROVEMENT FUND
M-D IMP FEES	MIAMI-DADE IMPACT FEES
MDC GRANT	MIAMI-DADE COUNTY GRANT
NRP	NEIGHBORHOOD RENAISSANCE PROGRAM
SANI SEWER	SANITARY SEWER FUND
SPEC ASSESS	SPECIAL ASSESSMENTS
SUN STATE FINANCING	SUNSHINE STATE FINANCING
TROLLEY/TRANS	TROLLEY/TRANSPORTATION FUND

GENERAL NOTES

PRIOR YEARS EXPENDITURES - includes **all** project expenditures that occurred **prior to** Fiscal Year 2023.

2023 EXPENSES - includes **actual** Fiscal Year 2023 expenditures incurred at the time this Capital Improvement Plan was compiled.

PRIOR YEAR AVAILABLE - includes **all** unencumbered balances from previously appropriated funds.

OPEN PURCHASE ORDERS - includes **all** current active purchase orders.

NEW CAPITAL FUNDING - includes **planned** new capital funding for Fiscal Year 2024.

PLANNED FUNDING - includes **planned** funding for each of the 4 subsequent years beyond Fiscal Year 2024.

FIVE-YEAR PROJECT TOTAL - includes **total** of all appropriated, approved and planned balances from Fiscal Year 2024 through Fiscal Year 2028. It does not include project expenditures prior to Fiscal Year 2023.

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP	
			2024					2025	2026	2027			2028
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
CAPITAL EQUIPMENT PROJECTS													
15	Network Infrastructure Matrix	\$ 12,288,151	\$ 457,439	\$ 682,399	\$ 2,118,470	\$ 3,258,308	\$ 2,243,968	\$ 2,243,968	\$ 2,243,968	\$ 2,243,968	\$ 12,234,180	\$ 24,522,331	
17	Emergency Generator Installation	1,234,369	633,500	-	680,000	1,313,500	2,060,000	350,000	350,000	350,000	4,423,500	5,657,869	
19	Citywide Litter Receptacles	147,526	140,474	-	-	140,474	-	-	-	-	140,474	288,000	
21	Wi-Fi Capital Improvement Project	557,830	1,917,981	682,826	-	2,600,807	130,787	130,787	-	-	2,862,381	3,420,211	
23	LPR/Speed Trailers	-	-	-	-	-	100,000	50,000	50,000	50,000	250,000	250,000	
25	Public Art Restoration Matrix	167,000	279,653	-	-	332,233	53,369	54,170	54,983	55,808	550,563	717,563	
TOTAL CAPITAL EQUIPMENT PROJECTS		14,495,076	3,429,047	1,365,225	2,851,500	7,645,322	4,588,124	2,828,925	2,698,951	2,699,776	20,461,098	34,855,974	
FACILITY REPAIRS/IMPROVEMENT PROJECTS													
29	Citywide Roof Replacement Matrix	3,665,737	1,579,770	376,219	541,007	2,496,996	1,497,955	627,852	659,245	692,207	5,974,255	9,639,992	
31	HVAC Equipment Replacement Matrix	490,587	1,421,579	198,064	579,996	2,199,639	485,885	510,179	535,688	562,472	4,293,863	4,784,450	
33	Citywide Elevator Replacement Matrix	832,407	721,112	7,500	258,841	987,453	227,688	159,535	365,512	164,357	1,904,545	2,736,952	
34	Waterproofing of Historic Facilities Matrix	-	-	-	-	-	-	743,224	754,373	765,687	777,173	3,040,457	
35	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	-	589,531	692,555	702,943	713,487	2,698,516	
37	ADA Remediation	30,750	399,400	19,850	100,000	519,250	200,000	200,000	200,000	200,000	1,319,250	1,350,000	
39	Optimize Energy And Water Efficiency At City Facilities	533,743	291,657	-	190,200	481,857	190,200	190,200	190,200	190,200	1,242,657	1,776,400	
40	Citywide Environmental Remediation	66,997	448,004	53,031	-	501,035	1,231,135	1,140,000	240,000	240,000	3,352,170	3,419,167	
41	Right of Way & Utility Divisions' Employee Locker Rooms	304,352	-	1,976	-	1,976	-	-	-	-	1,976	306,328	
42	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	-	350,000	-	-	350,000	-	-	-	-	350,000	350,000	
43	Public Works Building 6 Space Programming	20,155	-	-	-	-	228,949	-	-	-	228,949	249,104	
45	Facilities Impact Glass Installation	-	387,250	-	-	387,250	265,000	365,000	60,000	-	1,077,250	1,077,250	
46	Metal Canopy Structure for Public Works Fuel Station	2,500	200	4,800	-	5,000	11,500	147,000	-	-	163,500	166,000	
47	Public Works Facility Exterior Painting	-	-	-	-	-	178,000	178,000	-	-	356,000	356,000	
48	Solar PV at Public Works Facility	-	-	-	-	-	250,000	250,000	250,000	-	750,000	750,000	
49	Open Storage Structure at Public Works Facility	-	-	-	-	-	-	2,448,000	-	-	2,448,000	2,448,000	
50	Recertification of City Facilities	10,386	243,401	87,711	1,200,000	1,531,112	100,000	100,000	100,000	100,000	1,931,112	1,941,498	
51	Renovation of Passport Facility	61,419	599,244	8,581	1,876,300	2,484,125	-	-	-	-	2,484,125	2,545,544	
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		6,019,033	6,441,617	757,732	4,746,344	11,945,693	6,199,067	7,762,694	4,069,275	3,639,896	33,616,625	39,635,658	
HISTORIC FACILITY IMPROVEMENT PROJECTS													
55	Entrances & Fountains Refurbishment Matrix	142,348	15,882	41,770	54,534	112,186	156,818	159,205	161,593	164,017	753,819	896,167	
57	Merrick House Repairs/Improvements	1,951,504	23,517	-	-	23,517	-	-	-	-	23,517	1,975,021	
59	City Hall Complex Impr. including 427 Biltmore Way	6,204,002	2,257,733	332,703	4,136,716	6,727,152	907,798	6,650,000	2,871,094	-	17,156,044	23,360,040	
61	Jean Ward Sculptures	74,126	177,874	-	-	177,874	-	-	-	-	177,874	252,000	
63	Gondola Building Restoration	29,955	1,745,045	-	-	1,745,045	-	-	-	-	1,745,045	1,775,000	
65	White Way Lights Restoration	778,054	323,695	371,189	856,194	1,551,078	-	-	-	-	1,551,078	2,329,132	
67	Venetian Facility Improvements	2,630,760	3,218,830	26,440	1,100,000	4,345,270	-	-	-	-	4,345,270	6,976,030	
69	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	-	500,000	500,000	500,000	1,500,000	1,500,000	
71	Centennial Trail	-	-	-	56,000	56,000	56,000	56,000	-	-	168,000	168,000	
73	Fink Building Renovations	2,538,164	73,649	41,689	-	115,338	-	-	-	-	115,338	2,653,502	
75	Alhambra Water Tower Restoration	29,000	46,353	-	1,050,000	1,096,353	954,702	-	150,000	150,000	2,351,055	2,380,055	
76	Biltmore Hotel Renovations	4,119,475	-	-	800,000	800,000	601,383	-	-	-	1,401,383	5,520,858	
77	Girl Scout House Restoration	-	-	-	-	-	50,000	-	-	-	50,000	50,000	
79	Structural Preservation Assessment at City Facilities	-	112,652	-	-	112,652	8,000	-	-	-	120,652	120,652	
81	Miracle Theater Restoration	-	200,000	-	-	200,000	600,000	-	3,055,500	150,000	4,005,500	4,005,500	
83	Coral Gables Museum Repairs	-	-	-	-	-	491,000	-	-	100,000	591,000	591,000	
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		18,497,388	8,195,230	813,791	8,053,444	17,062,465	3,825,701	7,365,205	6,738,187	1,064,017	36,055,575	54,552,963	
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS													
87	Motor Vehicle Replacement/Additions	23,478,300	2,582,591	3,153,644	4,868,458	10,604,693	3,627,869	3,691,356	3,755,955	3,821,684	25,501,557	48,979,857	
TOTAL MOTOR POOL PROJECTS		23,478,300	2,582,591	3,153,644	4,868,458	10,604,693	3,627,869	3,691,356	3,755,955	3,821,684	25,501,557	48,979,857	
PARKING IMPROVEMENT PROJECTS													
91	Upgrades/Improvements To City Garages	478,077	207,522	36,310	250,000	493,832	250,000	250,000	250,000	250,000	1,493,832	1,971,909	
93	Upgrades/Improvements To City Parking Lots	1,173,101	1,294,657	178,082	642,259	2,114,998	1,690,164	287,128	295,185	303,363	4,690,838	5,863,939	
95	Installation of Multi-Space Pay Stations	988,955	304,470	-	150,000	454,470	150,000	150,000	150,000	150,000	1,054,470	2,043,425	
97	Closed Circuit Television Security System	385,865	120,245	-	-	120,245	-	-	-	-	120,245	506,110	
99	Trolley Depot Fueling Station Concrete Slab Replacement	-	-	-	91,000	91,000	-	-	-	-	91,000	91,000	
101	Mobility Hub Design and Construction	2,293,252	176,803	971,495	-	1,148,298	-	-	-	-	1,148,298	3,441,550	
103	Minorca Garage Design and Construction	19,263,950	1,865,119	1,193,245	-	3,058,364	-	-	-	-	3,058,364	22,322,314	
104	Miracle Mile/Giralda Streetscape Paver Maintenance Pgr	202,782	299,860	12,642	250,000	562,502	250,000	250,000	250,000	250,000	1,562,502	1,765,284	
TOTAL PARKING IMPROVEMENT PROJECTS		24,785,982	4,268,676	2,391,774	1,383,259	8,043,709	2,340,164	937,128	945,185	953,363	13,219,549	38,005,531	
PARKS & RECREATION IMPROVEMENT PROJECTS													
109	Purchase of Land	5,587,136	3,573,148	-	245,000	3,818,148	500,000	500,000	500,000	500,000	5,818,148	11,405,284	
111	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	451,875	5,311,108	153,125	-	5,464,233	-	-	3,628,906	-	9,093,139	9,545,014	
115	Development of Neighborhood Parks	2,600,827	50,000	-	-	50,000	-	-	-	-	50,000	2,650,827	
117	Betsy Adams Park Enhancements	-	-	-	-	-	919,083	-	-	-	919,083	919,083	
118	Catalonia Park Enhancements	-	-	-	-	-	55,500	518,483	-	-	573,983	573,983	
119	Lamar Louise Curry Park Improvements	497,516	18,648	-	-	18,648	-	-	-	-	18,648	516,164	
120	Durango Parks Enhancements	-	-	-	-	-	81,500	701,573	-	-	783,073	783,073	
121	Hammock Oaks Park	-	-	-	-	-	66,500	518,648	-	-	585,148	585,148	
123	Maggiore Park Improvements	1,001,341	1,275	297	-	1,572	-	-	-	-	1,572	1,002,913	
125	Solano Prado Park Improvements	165,228	-	9,772	-	9,772	-	-	-	-	9,772	175,000	
127	Merrick Park Improvements	-	-	-	-	-	300,000	350,000	350,000	350,000	1,350,000	1,350,000	
129	William A. Cooper and Nellie B. Moore Park Enhancement	-	551,850	100,575	-	652,425	399,710	-	-	-	1,052,135	1,052,135	
131	Orduña Park Enhancement	-	-	-	-	-	45,000	300,000	-	-	345,000	345,000	
133	Salzedo Park Development	-	-	-	-	-	128,250	1,201,654	-	-	1,329,904	1,329,904	
135	Toledo and Alava Neighborhood Park	9,897	200,103	104,750	905,125	1,209,978	-	-	-	-	1,209,978	1,219,875	
137	San Sebastian Park Enhancements	-	-	-	-	-	783,073	-	-	-	783,073	783,073	
139	Mar Street-Play Street	-	-	-	-	-	-	200,000	-	-	200,000	200,000	
141	Manatee Overlook	-	-	-	-	-	-	200,000	-	-	200,000	200,000	
142	Citywide Pickleball Court Installation Plan	-	-	-	-	-	2,953,000	-	-	-	2,953,000	2,953,000	
143	Coral Bay Park Renovation & Enhancement	-	-	-	-	125,000	225,000	225,000	225,000	225,000	800,000	800,000	
144	North Entrance Park Development	-	-	-	-	82,500	300,000	300,000	250,000	250,000	882,500	882,500	
145	Rotary Park Enhancement	-	-	-	212,800	212,800	-	647,792	531,000	531,000	1,922,592	1,922,592	
146	Sunrise Harbor Park Renovation and Enhancement	-	-	-	-	-	266,500	1,339,198	1,200,000	1,200,000	4,005,698	4,005,698	
147	Parks & Recreation Major Repairs	13,270,960	4,623,185	1,294,700	1,836,363	7,754,248	1,962,009	1,991,439	2,021,311	2,051,631	15,780,638	29,051,598	
153	Coral Gables Country Club Improvements	1,527,159	135,247	150,092	500,000								

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP	
			2024				2025	2026	2027			2028
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
PUBLIC SAFETY IMPROVEMENT PROJECTS												
171	Central & Mobile Radio System Replacement/Upgrade	6,272,270	44,781	19,949	-	64,730	-	-	-	-	64,730	6,337,000
173	Radio System Replacement Matrix	297,464	1,530,282	17,367	658,988	2,206,637	704,078	714,639	725,358	736,238	5,086,950	5,384,414
175	Police Rifle Replacement Program	58,726	56,010	-	12,604	68,614	13,466	13,668	13,873	14,081	123,702	182,428
176	Police Body Worn Cameras	717	1,259,283	-	81,000	1,340,283	156,000	-	-	-	1,496,283	1,497,000
177	Closed Circuit Television Security System	2,875,458	21,032	93,510	-	114,542	-	-	-	-	114,542	2,990,000
178	Construction of New Public Safety Building	67,998,625	695,279	464,865	-	1,160,144	-	-	-	-	1,160,144	69,158,769
179	Police Mobile Command Unit Canopy	-	-	-	-	-	95,000	-	-	-	95,000	95,000
180	Fire Equipment Replacement Program	869,683	775,691	-	249,132	1,024,823	219,056	222,341	225,676	229,062	1,920,958	2,790,641
183	Development of Fire House 4	2,569,253	10,001,512	376,305	975,000	11,352,817	-	-	-	-	11,352,817	13,922,070
185	Fire Station 3 Telecom Tower Replacement	39,903	97	-	-	97	480,000	1,232,150	-	-	1,712,247	1,752,150
186	Emergency Vehicle Response Intersection Preemption Sys	4,357	-	-	-	-	170,000	170,000	160,000	-	500,000	504,357
187	Warehouse 1 Repairs & Improvements	4,633	41,867	-	-	41,867	180,000	-	-	-	221,867	226,500
189	Park AED/Camera Surveillance Installation	-	-	-	200,000	200,000	500,000	500,000	500,000	500,000	2,200,000	2,200,000
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		80,991,089	14,425,834	971,996	2,176,724	17,574,554	2,517,600	2,852,798	1,624,907	1,479,381	26,049,240	107,040,329
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS												
195	Granada & Columbus Plazas Transportation Improvement	35,353	713,447	1,200	100,000	814,647	186,000	550,000	-	-	1,550,647	1,586,000
197	Installation of Bike Infrastructure	691,722	581,117	33,596	-	614,713	-	-	-	-	614,713	1,306,435
199	Old Cutler Road Entry Feature	26,020	41,003	8,997	-	50,000	68,139	389,280	-	-	507,419	533,439
201	Citywide Alleyway Paving Improvements	244,191	305,809	75,000	-	380,809	200,000	200,000	200,000	200,000	1,180,809	1,425,000
203	New Sidewalk Installation	444,167	175,025	269,018	500,000	944,043	500,000	500,000	500,000	500,000	2,944,043	3,388,210
205	Sidewalk Repair/Replacement Program	3,816,719	262,262	260,916	1,250,000	1,773,178	700,000	700,000	700,000	700,000	4,573,178	8,389,897
207	Sidewalk Extension/Crosswalk Installation	1,979,536	88,846	367,621	-	456,467	250,000	250,000	250,000	250,000	1,456,467	3,436,003
209	Citywide Street Resurfacing Program	9,542,391	702,771	383,547	700,000	1,786,318	500,000	500,000	500,000	500,000	3,786,318	13,328,709
211	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	-	200,000	350,000	-	-	550,000	550,000
213	Channel Markers Upgrade & Maintenance Program	62,317	112,683	-	-	112,683	15,000	15,000	15,000	15,000	172,683	235,000
215	Citywide Traffic Calming Program	2,484,496	2,188,507	1,066,428	1,465,560	4,720,495	1,465,560	1,465,560	1,465,560	1,465,560	10,582,735	13,067,231
217	Bridge Repairs & Improvements	407,452	3,227	89,327	800,000	892,554	352,000	325,000	325,000	325,000	1,914,554	2,322,006
219	Biltmore Way Streetscape Improv.	137,506	126,148	94,811	-	220,959	250,000	1,200,000	1,200,000	1,200,000	4,070,959	4,208,465
221	Cartagena Circle Landscape Improv.	8,865	562	-	-	562	60,000	-	-	-	60,562	69,427
223	De Soto Fountain Traffic Circle	20,763	-	-	-	-	339,000	650,000	-	-	989,000	1,009,763
225	Miracle Mile Streetscape Improvements	23,054,632	303,236	-	-	303,236	30,000	30,000	30,000	30,000	423,236	23,477,868
227	Giralda Avenue Streetscape Improvements	6,011,977	20,000	-	-	20,000	180,000	155,000	160,000	-	515,000	6,526,977
229	Ponce De Leon Boulevard Streetscape Impr. - Phase III	288,522	2,144,876	14,169	250,000	2,409,045	-	-	-	-	2,409,045	2,697,567
231	Ponce De Leon Improvements (SW 8th Street to Flagler St)	208,582	628,698	62,720	-	691,418	1,500,000	1,500,000	1,500,000	-	5,191,418	5,400,000
233	North Ponce Streetscape Planning	100,954	289,046	-	-	289,046	-	-	-	-	289,046	390,000
235	Ponce De Leon Park Improvements	-	-	-	-	-	427,000	500,000	500,000	-	1,427,000	1,427,000
237	Citywide Landscaping & Irrigation Improvements	175,939	24,061	-	520,577	544,638	810,500	396,000	11,250	11,500	1,773,888	1,949,827
239	Residential Waste Pit Restoration	467,708	4,222	103,071	100,000	207,293	150,000	150,000	150,000	150,000	807,293	1,275,001
241	Street Tree Succession Plan	4,405,657	297,883	13,300	100,000	411,183	200,000	200,000	200,000	200,000	1,211,183	5,616,840
243	LED Street Lights Conversion	200,449	245,605	3,946	-	249,551	-	-	-	-	249,551	450,000
245	Wayfinding and Signage Program Improvements	340,731	1,006,746	32,523	-	1,039,269	150,000	150,000	150,000	150,000	1,639,269	1,980,000
247	Street Ends Beautification	13,200	286,800	-	-	286,800	295,000	-	-	-	581,800	595,000
249	Last Mile Transit Stop Improvements	269,485	1,359,880	5,635	393,651	1,759,166	-	-	-	-	1,759,166	2,028,651
251	Mangrove Trimming Along Waterways	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000	800,000
252	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-	-	-	390,775	390,775
253	Underline Improvements	5,000,000	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549	6,375,549
255	Cocoplum Street Lighting	80,132	40,200	-	-	40,200	175,000	-	-	-	215,200	295,332
257	Commodore Trail Rehabilitation	-	-	-	250,000	250,000	-	-	-	-	250,000	250,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		60,519,466	13,718,984	2,885,825	6,429,788	23,034,597	9,203,199	10,375,840	7,951,810	5,697,060	56,262,506	116,781,972
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
263	Sanitary Sewer Infrastructure Matrix	4,170,119	2,084,308	332,909	1,659,320	4,076,537	1,559,320	1,459,320	1,359,320	1,259,320	9,713,817	13,883,936
264	Sanitary Sewer Volume Ordinance	1,764,528	1,039	17,438	-	18,477	-	-	-	-	18,477	1,783,005
265	Force Main Replacement Program	5,194,776	13,971,927	1,172,381	800,000	15,944,308	150,000	200,000	250,000	300,000	16,844,308	22,039,084
266	Citywide Inflow & Infiltration Abatement	5,441,884	414,518	-	500,000	914,518	500,000	500,000	500,000	500,000	2,914,518	8,356,402
267	Pump Station Replacement Matrix	-	-	-	100,000	100,000	150,000	200,000	250,000	300,000	1,000,000	1,000,000
269	Pump Station D Rehabilitation	1,311,638	66,325	635,054	-	701,379	-	-	-	-	701,379	2,013,017
270	Pump Station F Rehabilitation	515,257	88,316	-	-	88,316	-	-	-	-	88,316	603,573
271	Pump Station Cocoplum 1 Upgrade	2,406,656	19,874	40,229	-	60,103	-	-	-	-	60,103	2,466,759
273	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	1,670,594	1,771,970	9,250	-	1,781,220	-	-	-	-	1,781,220	3,451,814
275	Pump Station Remote Monitoring	514,498	320,589	364,914	-	685,503	-	-	-	-	685,503	1,200,001
277	Sanitary Sewer Electronic Atlas Update & Model Calibration	71,167	92,656	36,177	50,000	178,833	50,000	50,000	50,000	50,000	378,833	450,000
279	Sewer Pipe Cameras	126,373	53,627	-	10,000	63,627	10,000	10,000	10,000	10,000	103,627	230,000
281	Citywide Septic to Sewer Conversion Assessment	18,658	702,500	250	187,500	890,250	-	-	-	-	890,250	908,908
282	Stormwater System Improvement Program	3,163,773	1,580,143	619,171	610,000	2,809,314	450,000	575,000	575,000	600,000	5,009,314	8,173,087
283	Storm Drainage Master Plan	-	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
285	Cross-Connection Removal	1,897,114	209,846	67,515	100,000	377,361	100,000	100,000	100,000	100,000	777,361	2,674,475
287	Cocoplum Drainage Improvements	994,475	1,045,110	5,534	200,000	1,250,644	333,435	-	-	-	1,584,079	2,578,554
289	Canal Bank Stabilization	93,329	178,106	475,952	-	654,058	-	-	-	-	654,058	747,387
291	Sea Level Rise Mitigation Program	187,500	16,733,264	-	4,115,000	20,848,264	4,560,000	5,005,000	5,005,000	5,005,000	40,423,264	40,610,764
293	Coral Gables Waterways Maintenance	643,672	1,971,166	2,962	300,000	2,274,128	1,435,000	-	-	-	3,709,128	4,352,800
295	Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	60,000	-	-	-	-	60,000	60,000
297	Sunrise Harbor Drainage/Repair Assessment	327,714	4,736	-	100,000	104,736	100,000	100,000	100,000	100,000	504,736	832,450
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		30,513,725	42,370,020	3,779,736	8,731,820	54,881,576	9,397,755	8,199,320	8,199,320	8,224,320	88,902,291	119,416,016
TOTAL		\$ 285,796,442	\$ 113,659,079	\$ 18,088,322	\$ 46,632,521	\$ 178,379,922	\$ 60,447,278	\$ 55,757,053	\$ 48,639,807	\$ 36,963,003	\$ 380,187,063	\$ 665,883,305

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2024				2025	2026	2027	2028	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 3,429,047	\$ 1,365,225	\$ 2,851,050	\$ 7,645,322	\$ 4,588,124	\$ 2,828,925	\$ 2,698,951	\$ 2,699,776	\$ 20,461,098
FACILITY REPAIRS/IMPROVEMENTS	6,441,617	757,732	4,746,344	11,945,693	6,199,067	7,762,694	4,069,275	3,639,896	33,616,625
HISTORIC FACILITY RESTORATION	8,195,230	813,791	8,053,444	17,062,465	3,825,701	7,365,205	6,738,187	1,064,017	36,055,575
MOTOR POOL EQUIP REPL/ADDITIONS	2,582,591	3,153,644	4,868,458	10,604,693	3,627,869	3,691,356	3,755,955	3,821,684	25,501,557
PARKING IMPROVEMENTS	4,268,676	2,391,774	1,383,259	8,043,709	2,340,164	937,128	945,185	953,363	13,219,549
PARKS & RECREATION IMPROVEMENTS	18,227,080	1,968,599	7,391,634	27,587,313	18,747,799	11,743,787	12,656,217	9,383,506	80,118,622
PUBLIC SAFETY IMPROVEMENTS	14,425,834	971,996	2,176,724	17,574,554	2,517,600	2,852,798	1,624,907	1,479,381	26,049,240
TRANSPORTATION & RIGHT OF WAY	13,718,984	2,885,825	6,429,788	23,034,597	9,203,199	10,375,840	7,951,810	5,697,060	56,262,506
UTILITY REPAIR/IMPROVEMENTS	42,370,020	3,779,736	8,731,820	54,881,576	9,397,755	8,199,320	8,199,320	8,224,320	88,902,291
TOTAL	\$ 113,659,079	\$ 18,088,322	\$ 46,632,521	\$ 178,379,922	\$ 60,447,278	\$ 55,757,053	\$ 48,639,807	\$ 36,963,003	\$ 380,187,063

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	CG IMP FEES	COUNTRY CLUB	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY /TRANS	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 18,942,470	\$ -	\$ -	\$ 81,605	\$ -	\$ -	\$ -	\$ -	\$ 524,099	\$ -	\$ 912,924	\$ 20,461,098
FACILITY REPAIRS/IMPROVEMENTS	31,132,500	-	-	-	-	-	-	-	-	-	2,484,125	33,616,625
HISTORIC FACILITY RESTORATION	28,803,441	-	-	-	-	-	-	-	-	-	7,252,134	36,055,575
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	600,000	-	24,901,557	-	-	-	25,501,557
PARKING IMPROVEMENTS	45,947	-	-	876,848	-	-	-	-	91,000	11,057,456	1,148,298	13,219,549
PARKS & RECREATION IMPROVEMENTS	65,954,633	15,772	-	3,601,575	7,346,642	-	-	-	-	-	3,200,000	80,118,622
PUBLIC SAFETY IMPROVEMENTS	22,074,714	-	-	2,228,624	-	-	-	-	-	-	1,745,902	26,049,240
TRANSPORTATION & RIGHT OF WAY	31,097,837	56,000	9,518,859	1,229,049	-	-	-	-	1,242,151	-	13,118,610	56,262,506
UTILITY REPAIR/IMPROVEMENTS	974,785	-	-	-	-	51,134,798	17,554,987	-	-	-	19,237,721	88,902,291
TOTAL	\$ 199,026,327	\$ 71,772	\$ 9,518,859	\$ 8,017,701	\$ 7,346,642	\$ 51,734,798	\$ 17,554,987	\$ 24,901,557	\$ 1,857,250	\$ 11,057,456	\$ 49,099,714	\$ 380,187,063

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	SPECIAL REVENUE	M-D IMP FEES	MDC GRANT	DEVELOPER FEES	ART IN PUB. PLACES	PRIVATE GRANT	SUN STATE FINANCING	FEDERAL GRANT	STATE GRANT	HISTORIC BUILDING	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,563	\$ -	\$ -	\$ 362,361	\$ -	\$ -	\$ 912,924
FACILITY REPAIRS/IMPROVEMENTS	-	2,484,125	-	-	-	-	-	-	-	-	-	2,484,125
HISTORIC FACILITY RESTORATION	-	-	-	-	300,000	1,703,864	3,000	-	-	1,250,000	3,995,270	7,252,134
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	1,148,298	-	-	-	1,148,298
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,600,000	-	-	-	-	600,000	-	3,200,000
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	460,000	-	11,619	299,283	975,000	-	1,745,902
TRANSPORTATION & RIGHT OF WAY	8,100,000	-	1,514,576	264,404	537,275	227,355	-	-	-	2,475,000	-	13,118,610
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	12,880,943	74,546	6,282,232	-	19,237,721
TOTAL	\$ 8,100,000	\$ 2,484,125	\$ 1,514,576	\$ 264,404	\$ 3,437,275	\$ 2,941,782	\$ 3,000	\$ 14,040,860	\$ 736,190	\$ 11,582,232	\$ 3,995,270	\$ 49,099,714

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY RELATED OPERATING COST

TOTAL RELATED OPERATING COST

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
CAPITAL EQUIPMENT REPL/UPGRADES						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	25,000	-	-	-	-	25,000
FACILITY REPAIRS/IMPROVEMENTS						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	50,260	6,600	6,600	6,600	6,600	76,660
HISTORIC FACILITY RESTORATION						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	30,000	30,000	30,000	30,000	30,000	150,000
MOTOR POOL EQUIP REPL/ADDITIONS						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	61,520	35,520	35,520	35,520	35,520	203,600
PARKING IMPROVEMENTS						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	194,644	199,510	204,498	209,610	214,851	1,023,113
PARKS & RECREATION IMPROVEMENTS						
PERSONNEL SERVICES	-	382,733	391,706	400,903	410,331	1,585,673
OTHER THAN PERSONNEL SERVICES	342,000	889,700	837,000	837,000	851,500	3,757,200
PUBLIC SAFETY IMPROVEMENTS						
PERSONNEL SERVICES	-	100,273	102,480	104,742	107,060	414,555
OTHER THAN PERSONNEL SERVICES	139,693	265,693	265,693	265,693	265,693	1,202,465
TRANSPORTATION & RIGHT OF WAY						
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	79,964	-	-	-	-	79,964
UTILITY REPAIR/IMPROVEMENTS						
PERSONNEL SERVICES	113,543	116,382	119,291	122,273	125,330	596,819
OTHER THAN PERSONNEL SERVICES	594,869	594,869	594,869	594,869	594,869	2,974,345
TOTAL RELATED OPERATING COST	\$ 1,631,493	\$ 2,621,279	\$ 2,587,657	\$ 2,607,211	\$ 2,641,754	\$ 12,089,394



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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: CAPITAL EQUIPMENT

CAPITAL EQUIPMENT PROJECT PARAMETERS

The replacement or upgrade of capital equipment necessary for the continuity of City operations.

CAPITAL EQUIPMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 457,439	\$ 682,399	\$ 2,118,470	\$ 3,258,308	\$ 2,243,968	\$ 2,243,968	\$ 2,243,968	\$ 2,243,968	\$ 12,234,180
17	Emergency Generator Installation	633,500	-	680,000	1,313,500	2,060,000	350,000	350,000	350,000	4,423,500
19	Citywide Litter Receptacles	140,474	-	-	140,474	-	-	-	-	140,474
21	Wi-Fi Capital Improvement Project	1,917,981	682,826	-	2,600,807	130,787	130,787	-	-	2,862,381
23	LPR/Speed Trailers	-	-	-	-	100,000	50,000	50,000	50,000	250,000
25	Public Art Restoration Matrix	279,653	-	52,580	332,233	53,369	54,170	54,983	55,808	550,563
TOTAL		\$ 3,429,047	\$ 1,365,225	\$ 2,851,050	\$ 7,645,322	\$ 4,588,124	\$ 2,828,925	\$ 2,698,951	\$ 2,699,776	\$ 20,461,098

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	TROLLEY /TRANS	CG IMPACT FEES	GRANTS	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	\$ 12,234,180	\$ -	\$ -	\$ -	\$ -	\$ 12,234,180
Emergency Generator Installation	3,817,796	-	524,099	81,605	-	4,423,500
Citywide Litter Receptacles	140,474	-	-	-	-	140,474
Wi-Fi Capital Improvement Project	2,500,020	-	-	-	362,361	2,862,381
LPR/Speed Trailers	250,000	-	-	-	-	250,000
Public Art Restoration Matrix	-	550,563	-	-	-	550,563
TOTAL	\$ 18,942,470	\$ 550,563	\$ 524,099	\$ 81,605	\$ 362,361	\$ 20,461,098

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
LPR/Speed Trailers						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	25,000	-	-	-	-	25,000
TOTAL RELATED OPERATING COST	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

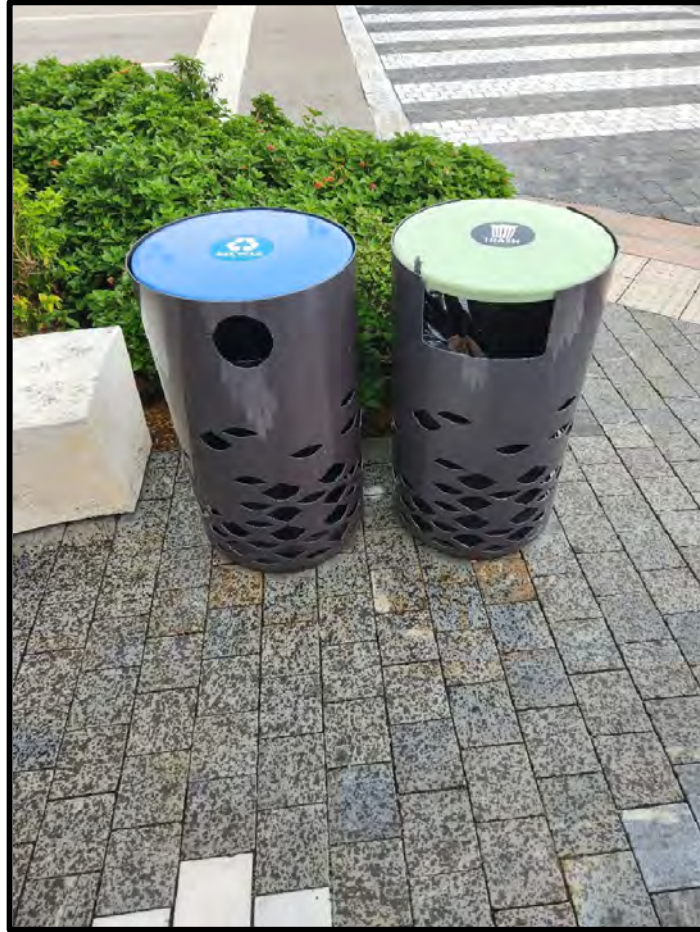


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EMERGENCY GENERATOR INSTALLATION



CITYWIDE LITTER RECEPTACLES





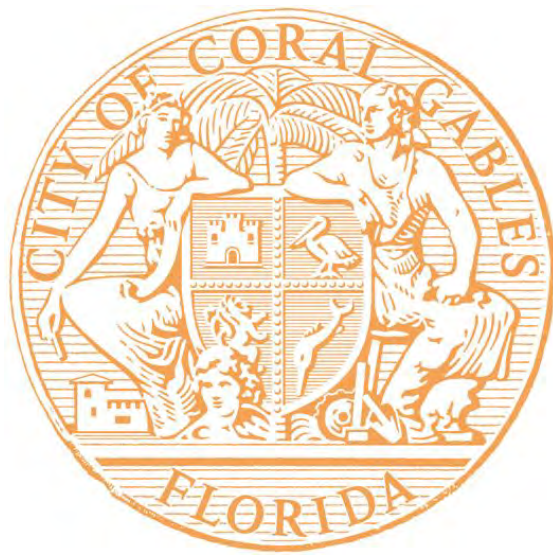
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LICENSE PLATE READERS (LPR)/SPEED TRAILERS





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS
FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS

Improvements to City Facilities to maintain the "City Beautiful" standards as well as to improve the quality of life for City residents, visitors and FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
29	Citywide Roof Replacement Matrix	\$ 1,579,770	\$ 376,219	\$ 541,007	\$ 2,496,996	\$ 1,497,955	\$ 627,852	\$ 659,245	\$ 692,207	\$ 5,974,255
31	HVAC Equipment Replacement Matrix	1,421,579	198,064	579,996	2,199,639	485,885	510,179	535,688	562,472	4,293,863
33	Citywide Elevator Replacement Matrix	721,112	7,500	258,841	987,453	227,688	159,535	365,512	164,357	1,904,545
34	Waterproofing of Historic Facilities Matrix	-	-	-	-	743,224	754,373	765,687	777,173	3,040,457
35	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	589,531	692,555	702,943	713,487	2,698,516
37	ADA Remediation	399,400	19,850	100,000	519,250	200,000	200,000	200,000	200,000	1,319,250
39	Optimize Energy And Water Efficiency At City Facilities	291,657	-	190,200	481,857	190,200	190,200	190,200	190,200	1,242,657
40	Citywide Environmental Remediation	448,004	53,031	-	501,035	1,231,135	1,140,000	240,000	240,000	3,352,170
41	Right of Way & Utility Divisions' Employee Locker Rooms	-	1,976	-	1,976	-	-	-	-	1,976
42	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000	-	-	-	-	350,000
43	Public Works Building 6 Space Programming	-	-	-	-	228,949	-	-	-	228,949
45	Facilities Impact Glass Installation	387,250	-	-	387,250	265,000	365,000	60,000	-	1,077,250
46	Metal Canopy Structure for Public Works Fuel Station	200	4,800	-	5,000	11,500	147,000	-	-	163,500
47	Public Works Facility Exterior Painting	-	-	-	-	178,000	178,000	-	-	356,000
48	Solar PV at Public Works Facility	-	-	-	-	250,000	250,000	250,000	-	750,000
49	Open Storage Structure at Public Works Facility	-	-	-	-	-	2,448,000	-	-	2,448,000
50	Recertification of City Facilities	243,401	87,711	1,200,000	1,531,112	100,000	100,000	100,000	100,000	1,931,112
51	Renovation of Passport Facility	599,244	8,581	1,876,300	2,484,125	-	-	-	-	2,484,125
TOTAL		\$ 6,441,617	\$ 757,732	\$ 4,746,344	\$ 11,945,693	\$ 6,199,067	\$ 7,762,694	\$ 4,069,275	\$ 3,639,896	\$ 33,616,625

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	SPECIAL REVENUE	STORM WATER	FIVE-YEAR PROJECT TOTAL
Citywide Roof Replacement Matrix	\$ 5,974,255	\$ -	\$ -	5,974,255
HVAC Equipment Replacement Matrix	4,293,863	-	-	4,293,863
Citywide Elevator Replacement Matrix	1,904,545	-	-	1,904,545
Waterproofing of Historic Facilities Matrix	3,040,457	-	-	3,040,457
Waterproofing of Non-Historic Facilities Matrix	2,698,516	-	-	2,698,516
ADA Remediation	1,319,250	-	-	1,319,250
Optimize Energy And Water Efficiency At City Facilities	1,242,657	-	-	1,242,657
Citywide Environmental Remediation	3,352,170	-	-	3,352,170
Right of Way & Utility Divisions' Employee Locker Rooms	1,976	-	-	1,976
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000
Public Works Building 6 Space Programming	228,949	-	-	228,949
Facilities Impact Glass Installation	1,077,250	-	-	1,077,250
Metal Canopy Structure for Public Works Fuel Station	163,500	-	-	163,500
Public Works Facility Exterior Painting	356,000	-	-	356,000
Solar PV at Public Works Facility	750,000	-	-	750,000
Open Storage Structure at Public Works Facility	2,448,000	-	-	2,448,000
Recertification of City Facilities	1,931,112	-	-	1,931,112
Renovation of Passport Facility	-	2,484,125	-	2,484,125
TOTAL	\$ 31,132,500	\$ 2,484,125	\$ -	\$ 33,616,625

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

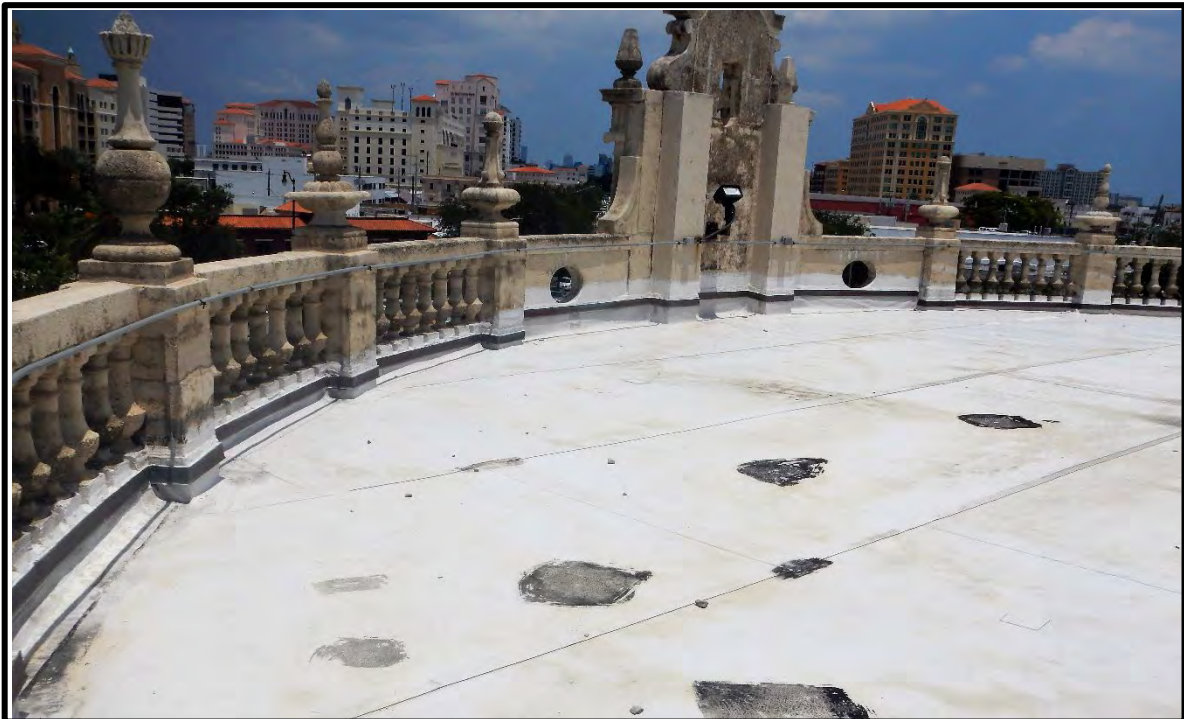
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	50,260	6,600	6,600	6,600	6,600	76,660
Facilities Impact Glass Installation						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
Renovation of Passport Facility						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 50,260	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 76,660

CITYWIDE ROOF REPLACEMENT

Coral Gables Country Club Roof Replacement



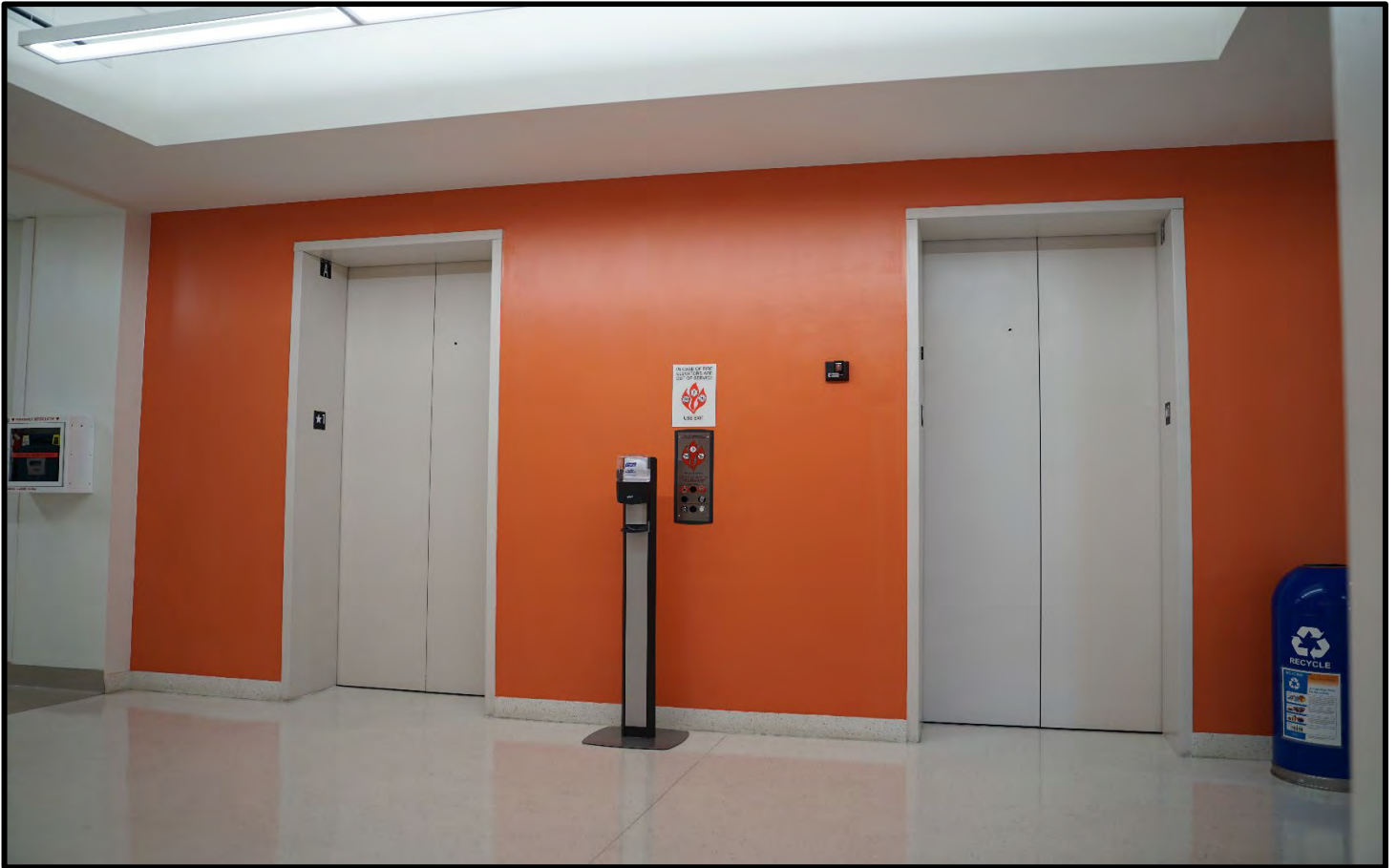
City Hall Roof Replacement



HVAC – HEATING, VENTILATION AND A/C



CITYWIDE ELEVATOR REPLACEMENT MATRIX





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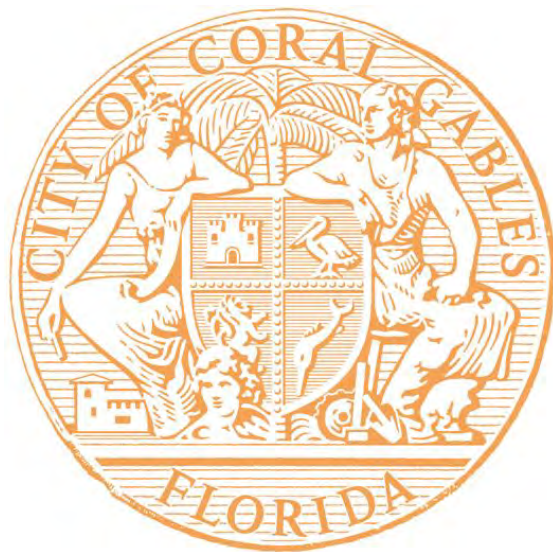
OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

Youth Center Impact Glass Installation





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES
HISTORIC FACILITY PROJECT PARAMETERS

Improvements to the City's historic facilities including restoration, maintenance and repairs.

HISTORIC FACILITY PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
55	Entrances & Fountains Refurbishment Matrix	\$ 15,882	\$ 41,770	\$ 54,534	\$ 112,186	\$ 156,818	\$ 159,205	\$ 161,593	\$ 164,017	\$ 753,819
57	Merrick House Repairs/Improvements	23,517	-	-	23,517	-	-	-	-	23,517
59	City Hall Complex Impr. Including 427 Biltmore Way	2,257,733	332,703	4,136,716	6,727,152	907,798	6,650,000	2,871,094	-	17,156,044
61	Jean Ward Sculptures	177,874	-	-	177,874	-	-	-	-	177,874
63	Gondola Building Restoration	1,745,045	-	-	1,745,045	-	-	-	-	1,745,045
65	White Way Lights Restoration	323,695	371,189	856,194	1,551,078	-	-	-	-	1,551,078
67	Venetian Facility Improvements	3,218,830	26,440	1,100,000	4,345,270	-	-	-	-	4,345,270
69	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	500,000	500,000	500,000	1,500,000
71	Centennial Trail	-	-	56,000	56,000	56,000	56,000	-	-	168,000
73	Fink Building Renovations	73,649	41,689	-	115,338	-	-	-	-	115,338
75	Alhambra Water Tower Restoration	46,353	-	1,050,000	1,096,353	954,702	-	150,000	150,000	2,351,055
76	Biltmore Hotel Renovations	-	-	800,000	800,000	601,383	-	-	-	1,401,383
77	Girl Scout House Restoration	-	-	-	-	50,000	-	-	-	50,000
79	Structural Preservation Assessment at City Facilities	112,652	-	-	112,652	8,000	-	-	-	120,652
81	Miracle Theater Restoration	200,000	-	-	200,000	600,000	-	3,055,500	150,000	4,005,500
83	Coral Gables Museum Repairs	-	-	-	-	491,000	-	-	100,000	591,000
TOTAL		\$ 8,195,230	\$ 813,791	\$ 8,053,444	\$ 17,062,465	\$ 3,825,701	\$ 7,365,205	\$ 6,738,187	\$ 1,064,017	\$ 36,055,575

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	INSURANCE	DEVELOPER FEES	GRANTS	HISTORIC BUILDING	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 753,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 753,819
Merrick House Repairs/Improvements	23,517	-	-	-	-	-	23,517
City Hall Complex Impr. Including 427 Biltmore Way	16,782,544	-	300,000	-	-	73,500	17,156,044
Jean Ward Sculptures	140,000	-	-	-	-	37,874	177,874
Gondola Building Restoration	245,045	-	-	750,000	750,000	-	1,745,045
White Way Lights Restoration	126,588	-	-	-	-	1,424,490	1,551,078
Venetian Facility Improvements	600,000	-	-	500,000	3,245,270	-	4,345,270
Venetian Pool Salt Water Intrusion Mitigation	1,500,000	-	-	-	-	-	1,500,000
Centennial Trail	-	-	-	-	-	168,000	168,000
Fink Building Renovations	112,338	-	-	3,000	-	-	115,338
Alhambra Water Tower Restoration	1,551,055	800,000	-	-	-	-	2,351,055
Biltmore Hotel Renovations	1,401,383	-	-	-	-	-	1,401,383
Girl Scout House Restoration	50,000	-	-	-	-	-	50,000
Structural Preservation Assessment at City Facilities	120,652	-	-	-	-	-	120,652
Miracle Theater Restoration	4,005,500	-	-	-	-	-	4,005,500
Coral Gables Museum Repairs	591,000	-	-	-	-	-	591,000
TOTAL	\$ 28,003,441	\$ 800,000	\$ 300,000	\$ 1,253,000	\$ 3,995,270	\$ 1,703,864	\$ 36,055,575

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Merrick House Repairs/Improv.						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
Entrances & Fountains Refurbishment Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
Venetian Facility Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	30,000	30,000	30,000	30,000	30,000	150,000
TOTAL RELATED OPERATING COST	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

ENTRANCE WAY & FOUNTAIN CYCLICAL
REFURBISHMENTS



MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current



**CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION

This project consists of performing needed repairs and improvements to this historic building to preserve its infrastructure and aesthetic beauty. The repairs include addressing the entire building's envelope to prevent water and humidity intrusion into the building. Envelope improvements include exterior windows and doors replacement, reinforcement of the roof's structural elements, wall weatherproofing, insulation, and painting. 427 Biltmore Way's renovations are also included in the overall scope of this project and will include a full interior/exterior restoration.

JUSTIFICATION

The City Hall Complex is a historic building and improvements and repairs are required to maintain the historic infrastructure. 427 Biltmore Way is also an integral part of the City Hall Complex. Development Services and other departments will be housed in this building. This project aligns with the City's Strategic Plan Value of "Aesthetics - preserving and enhancing the beauty of our City."

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
405 Biltmore Way	\$ 593,596	\$ 166,509
427 Biltmore Way	4,853,705	500,530
City Hall Cottage	64,370	25,292
TOTAL PROJECT	\$ 5,511,671	\$ 692,331

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 1,595,500	\$ 240,374	\$ 4,048,976	\$ 5,884,850	\$ 907,798	\$ 6,650,000	\$ 5,234,378	\$ -	\$ 18,677,026	
99,497	92,329	-	191,826	-	-	-	-	191,826	
562,736	-	87,740	650,476	-	-	-	-	650,476	
			-					-	
\$ 2,257,733	\$ 332,703	\$ 4,136,716	\$ 6,727,152	\$ 907,798	\$ 6,650,000	\$ 5,234,378	\$ -	\$ 19,519,328	

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 4,959,376	\$ 643,259
310	Developer Fees	-	-
310	Grant - State (Other)	49,575	-
310	Art in Public Places	502,720	23,780
TOTAL FUNDING		\$ 5,511,671	\$ 667,039

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 1,902,543	\$ 314,393	\$ 4,136,716	\$ 6,353,652	\$ 907,798	\$ 6,650,000	\$ 5,234,378	\$ -	\$ 19,145,828	
300,000	-	-	300,000	-	-	-	-	300,000	
-	-	-	-	-	-	-	-	-	
55,190	18,310	-	73,500	-	-	-	-	73,500	
\$ 2,257,733	\$ 332,703	\$ 4,136,716	\$ 6,727,152	\$ 907,798	\$ 6,650,000	\$ 5,234,378	\$ -	\$ 19,519,328	

RELATED OPERATING COST

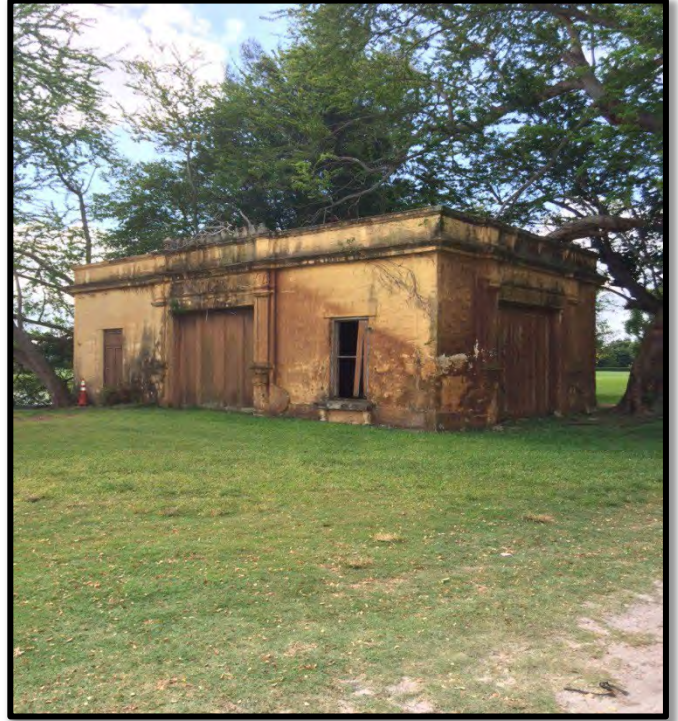
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2024	2025	2026	2027	2028		
						\$ -
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JEAN WARD SCULPTURES



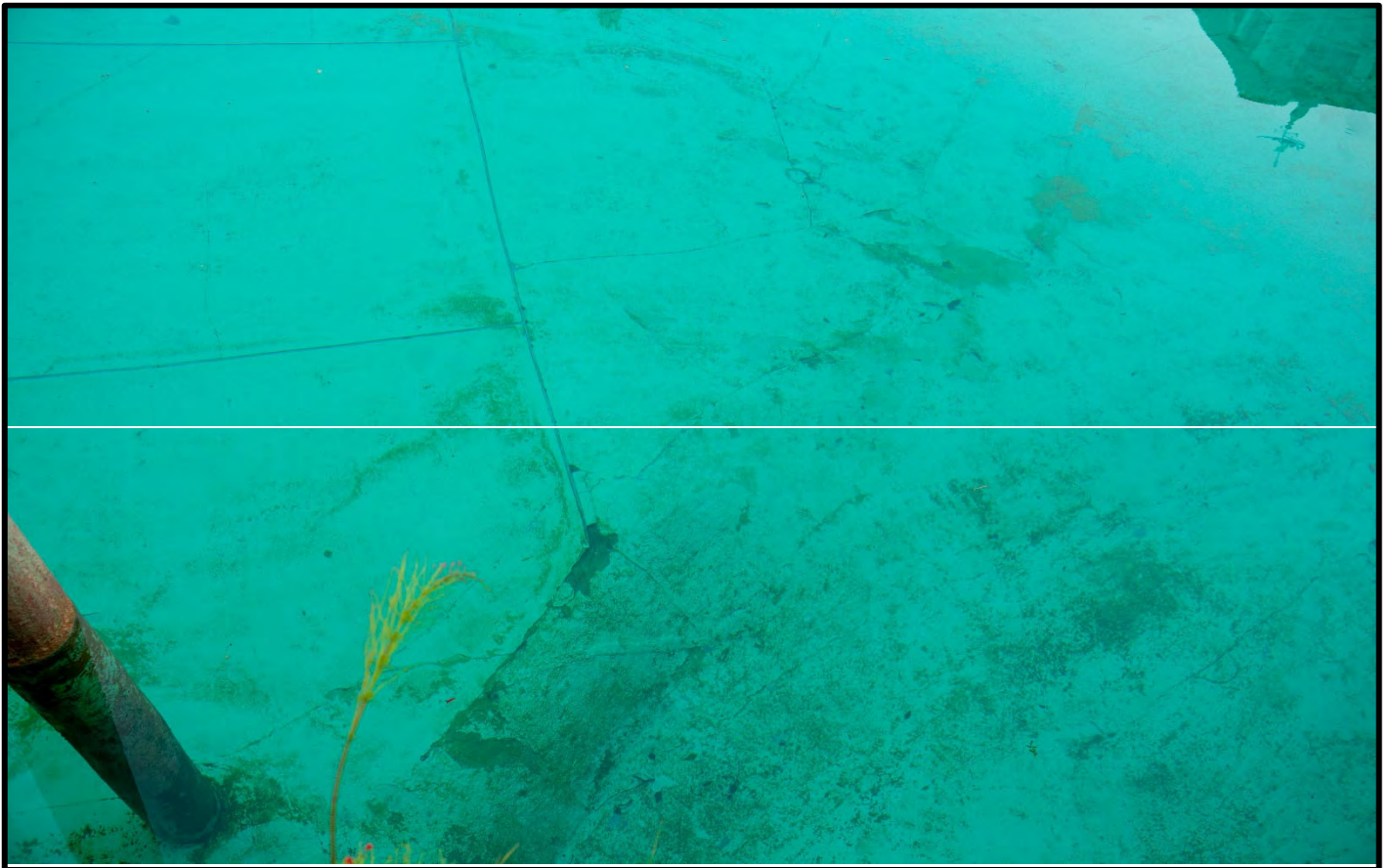
GONDOLA BUILDING RESTORATION



WHITE WAY LIGHTS RESTORATION



VENETIAN POOL IMPROVEMENTS



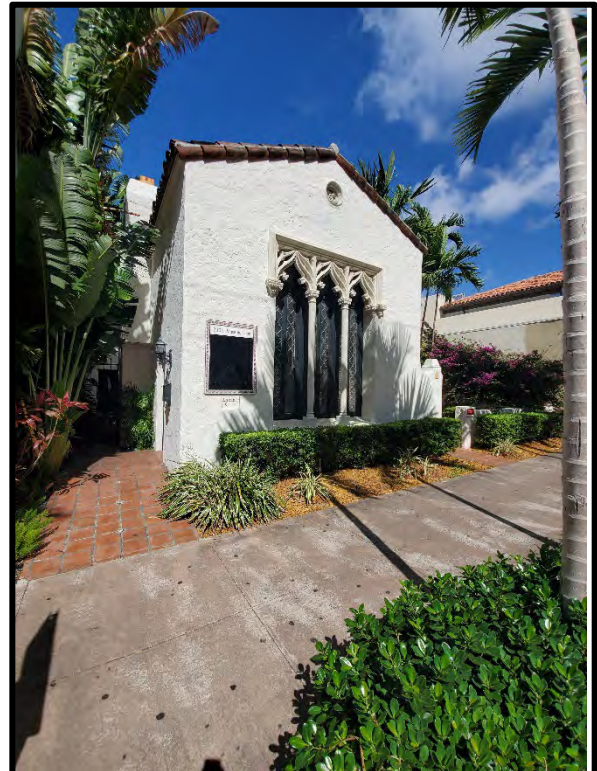


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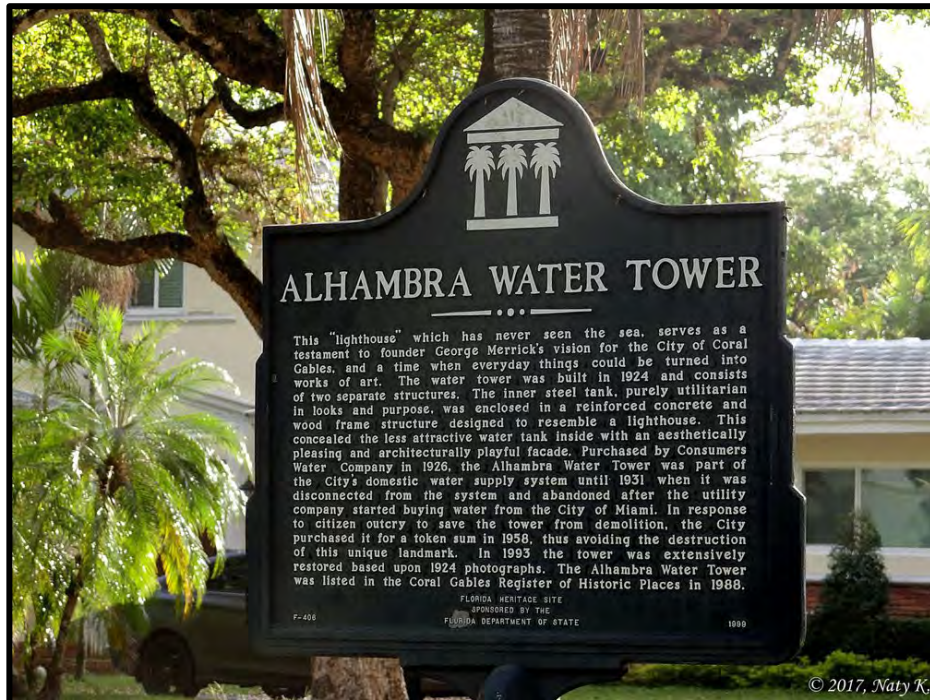


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FINK BUILDING RESTORATION



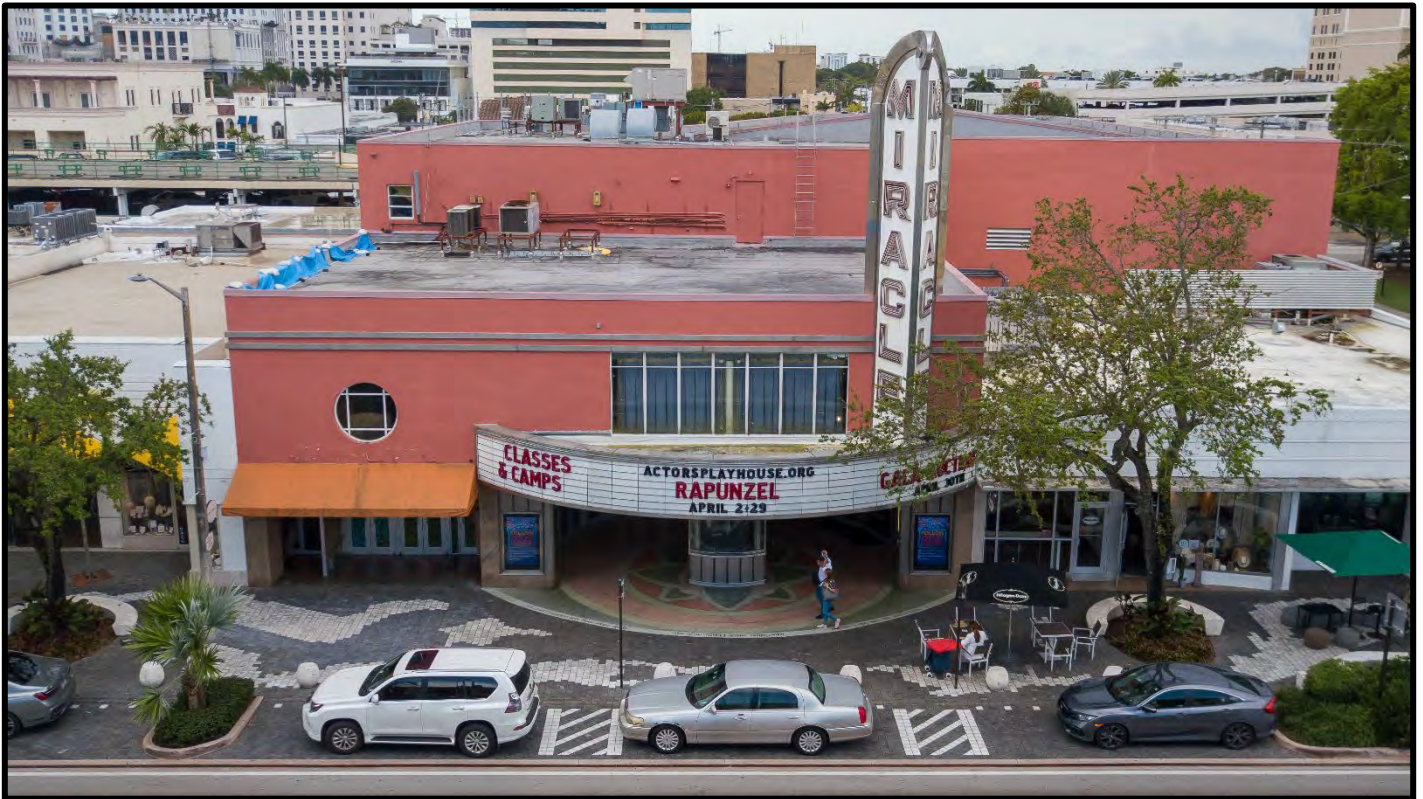
ALHAMBRA WATER TOWER RESTORATION





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MIRACLE THEATER RESTORATION





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS](#)

MOTOR POOL PROJECT PARAMETERS

To fund the City's Automotive Division so that fleet and fleet related equipment replacement occurs in accordance with estimated life cycles.

MOTOR POOL PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
87	Motor Vehicle Replacement/Additions	\$ 2,582,591	\$ 3,153,644	\$ 4,868,458	\$ 10,604,693	\$ 3,627,869	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 25,501,557
TOTAL		\$ 2,582,591	\$ 3,153,644	\$ 4,868,458	\$ 10,604,693	\$ 3,627,869	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 25,501,557

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	STORM WATER	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 24,901,557	\$ 600,000	\$ 25,501,557
TOTAL	\$ 24,901,557	\$ 600,000	\$ 25,501,557

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Motor Vehicle Replacement/Additions						
Personnel Services	-	-	-	-	-	\$ -
Other Than Personnel Services	61,520	35,520	35,520	35,520	35,520	203,600
TOTAL RELATED OPERATING COST	\$ 61,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 203,600

MOTOR VEHICLES REPLACEMENTS/ADDITIONS





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [PARKING REPAIRS/IMPROVEMENTS](#)

PARKING PROJECT PARAMETERS

Improvements to the City's parking facilities to maintain the "City Beautiful" standards as well as to improve the quality of life for the City's residents, visitors and employees.

PARKING PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
91	Upgrades/Improvements To City Garages	\$ 207,522	\$ 36,310	\$ 250,000	\$ 493,832	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,493,832
93	Upgrades/Improvements To City Parking Lots	1,294,657	178,082	642,259	2,114,998	1,690,164	287,128	295,185	303,363	4,690,838
95	Installation of Multi-Space Pay Stations	304,470	-	150,000	454,470	150,000	150,000	150,000	150,000	1,054,470
97	Closed Circuit Television Security System	120,245	-	-	120,245	-	-	-	-	120,245
99	Trolley Depot Fueling Station Concrete Slab Replacement	-	-	91,000	91,000	-	-	-	-	91,000
101	Mobility Hub Design and Construction	176,803	971,495	-	1,148,298	-	-	-	-	1,148,298
103	Minorca Garage Design and Construction	1,865,119	1,193,245	-	3,058,364	-	-	-	-	3,058,364
104	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	299,860	12,642	250,000	562,502	250,000	250,000	250,000	250,000	1,562,502
TOTAL		\$ 4,268,676	\$ 2,391,774	\$ 1,383,259	\$ 8,043,709	\$ 2,340,164	\$ 937,128	\$ 945,185	\$ 953,363	\$ 13,219,549

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY/ TRANSPORTATION	PARKING SYSTEM	SUN STATE FINANCING	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	\$ -	\$ -	\$ 1,493,832	\$ -	\$ -	\$ 1,493,832
Upgrades/Improvements To City Parking Lots	-	-	4,690,838	-	-	4,690,838
Installation of Multi-Space Pay Stations	-	-	1,054,470	-	-	1,054,470
Closed Circuit Television Security System	-	-	120,245	-	-	120,245
Trolley Depot Fueling Station Concrete Slab Replacement	-	91,000	-	-	-	91,000
Mobility Hub Design and Construction	-	-	-	1,148,298	-	1,148,298
Minorca Garage Design and Construction	45,947	-	2,135,569	-	876,848	3,058,364
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	-	-	1,562,502	-	-	1,562,502
TOTAL	\$ 45,947	\$ 91,000	\$ 11,057,456	\$ 1,148,298	\$ 876,848	\$ 13,219,549

RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Minorca Garage Design and Construction						\$ -
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	194,644	199,510	204,498	209,610	214,851	1,023,113
Streetscape Pavers						-
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 194,644	\$ 199,510	\$ 204,498	\$ 209,610	\$ 214,851	\$ 1,023,113

UPGRADES/IMPROVEMENTS TO CITY GARAGES

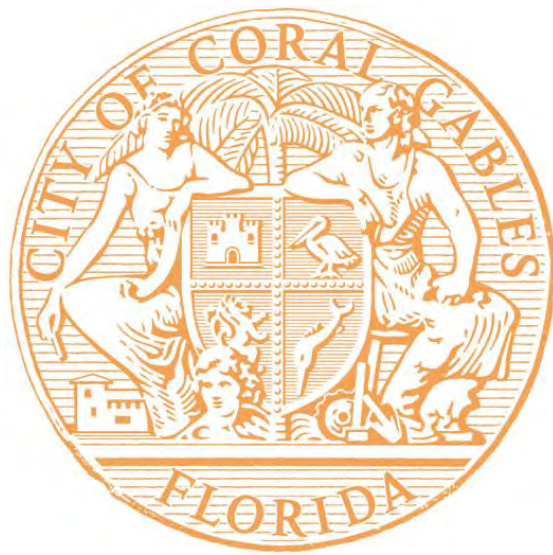


UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



INSTALLATION OF MULTI-SPACE PAY STATIONS





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MOBILITY HUB DESIGN AND CONSTRUCTION



MINORCA GARAGE DESIGN AND CONSTRUCTION





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS

COMMUNITY RECREATION PROJECT PARAMETERS

The enhancement and beautification of existing parks and park facilities as well as the development of new parks and park facilities.

COMMUNITY RECREATION PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
109	Purchase of Land	\$ 3,573,148	\$ -	\$ 245,000	\$ 3,818,148	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,818,148
111	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	5,311,108	153,125	-	5,464,233	-	-	3,628,906	-	9,093,139
115	Development of Neighborhood Parks	50,000	-	-	50,000	-	-	-	-	50,000
117	Betsy Adams Park Enhancements	-	-	-	-	919,083	-	-	-	919,083
118	Catalonia Park Enhancements	-	-	-	-	55,500	518,483	-	-	573,983
119	Lamar Louise Curry Park Improvements	18,648	-	-	18,648	-	-	-	-	18,648
120	Durango Parks Enhancements	-	-	-	-	81,500	701,573	-	-	783,073
121	Hammock Oaks Park	-	-	-	-	66,500	518,648	-	-	585,148
123	Maggiore Park Improvements	1,275	297	-	1,572	-	-	-	-	1,572
125	Solano Prado Park Improvements	-	9,772	-	9,772	-	-	-	-	9,772
127	Merrick Park Improvements	-	-	-	-	300,000	350,000	350,000	350,000	1,350,000
129	William A. Cooper and Nellie B. Moore Park Enhancements	551,850	100,575	-	652,425	399,710	-	-	-	1,052,135
131	Orduna Park Enhancement	-	-	-	-	45,000	300,000	-	-	345,000
133	Salzedo Park Development	-	-	-	-	128,250	1,201,654	-	-	1,329,904
135	Toledo and Alava Neighborhood Park	200,103	104,750	905,125	1,209,978	-	-	-	-	1,209,978
137	San Sebastian Park Enhancements	-	-	-	-	783,073	-	-	-	783,073
139	Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
141	Manatee Overlook	-	-	-	-	-	200,000	-	-	200,000
142	Citywide Pickleball Court Installation Plan	-	-	-	-	2,953,000	-	-	-	2,953,000
143	Coral Bay Park Renovation & Enhancement	-	-	-	-	125,000	225,000	225,000	225,000	800,000
144	North Entrance Park Development	-	-	-	-	82,500	300,000	250,000	250,000	882,500
145	Rotary Park Enhancement	-	-	212,800	212,800	-	647,792	531,000	531,000	1,922,592
146	Sunrise Harbor Park Renovation and Enhancement	-	-	-	-	266,500	1,339,198	1,200,000	1,200,000	4,005,698
147	Parks & Recreation Major Repairs	4,623,185	1,294,700	1,836,363	7,754,248	1,962,009	1,991,439	2,021,311	2,051,631	15,780,638
153	Coral Gables Country Club Improvements	135,247	150,092	500,000	785,339	1,390,000	2,150,000	2,650,000	2,650,000	9,625,339
155	Renovations	4,998	68,250	1,443,474	1,516,722	-	-	-	-	1,516,722
157	Granada Golf Course Improvements	422,322	70,732	-	493,054	170,000	600,000	600,000	600,000	2,463,054
159	Salvadore Park Improvements	-	-	-	-	3,682,674	-	-	-	3,682,674
161	Youth Center Improvements	-	-	250,000	250,000	-	-	-	-	250,000
163	Blue Road Open Space Improvements	200,000	-	498,872	698,872	-	-	-	-	698,872
165	Jaycee Park Enhancements	-	-	-	-	50,000	200,000	500,000	1,025,875	1,775,875
167	Phillips Park Renovation and Enhancement	3,135,196	16,306	1,500,000	4,651,502	4,787,500	-	-	-	9,439,002
TOTAL		\$ 18,227,080	\$ 1,968,599	\$ 7,391,634	\$ 27,587,313	\$ 18,747,799	\$ 11,743,787	\$ 12,656,217	\$ 9,383,506	\$ 80,118,622

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMPACT FEES	COUNTRY CLUB	GRANTS	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,362,160	\$ 455,988	\$ -	\$ -	\$ -	\$ -	\$ 5,818,148
Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	5,680,368	812,771	-	-	-	2,600,000	9,093,139
Development of Neighborhood Parks	50,000	-	-	-	-	-	50,000
Betsy Adams Park Enhancements	919,083	-	-	-	-	-	919,083
Catalonia Park Enhancements	573,983	-	-	-	-	-	573,983
Improvements	18,648	-	-	-	-	-	18,648
Durango Parks Enhancements	783,073	-	-	-	-	-	783,073
Hammock Oaks Park	585,148	-	-	-	-	-	585,148
Maggiore Park Improvements	1,572	-	-	-	-	-	1,572
San Sebastian Park Enhancements	783,073	-	-	-	-	-	783,073
Mar Street-Play Street	200,000	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	200,000
Citywide Pickleball Court Installation Plan	2,953,000	-	-	-	-	-	2,953,000
Coral Bay Park Renovation & Enhancement	800,000	-	-	-	-	-	800,000
North Entrance Park Development	882,500	-	-	-	-	-	882,500
Rotary Park Enhancement	1,922,592	-	-	-	-	-	1,922,592
Sunrise Harbor Park Renovation and Enhancement	4,005,698	-	-	-	-	-	4,005,698
Parks & Recreation Major Repairs	15,774,638	-	-	-	6,000	-	15,780,638
Coral Gables Country Club Improvements	4,740,000	-	4,885,339	-	-	-	9,625,339
Granada Golf Course Diner Renovations	448,473	-	1,068,249	-	-	-	1,516,722
Granada Golf Course Improvements	1,070,000	-	1,393,054	-	-	-	2,463,054
Salvadore Park Improvements	3,682,674	-	-	-	-	-	3,682,674
Youth Center Improvements	250,000	-	-	-	-	-	250,000
Blue Road Open Space Improvements	498,872	-	-	200,000	-	-	698,872
Jaycee Park Enhancements	1,775,875	-	-	-	-	-	1,775,875
Phillips Park Renovation and Enhancement	7,558,611	1,680,391	-	200,000	-	-	9,439,002
TOTAL	\$ 65,954,633	\$ 3,601,575	\$ 7,346,642	\$ 600,000	\$ 15,772	\$ 2,600,000	\$ 80,118,622

RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Citywide Pickleball Court Installation Plan						
Personnel Services	-	233,721	239,564	245,553	251,692	970,530
Other Than Personnel Services	-	205,000	205,000	205,000	205,000	820,000
Multiple Parks (Sab Sebastian, Durango, Hammock Oaks, North Entrance, Salzedo)						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Youth Center Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	180,000	180,000	180,000	180,000	180,000	900,000
San Sebastian Park Enhancements						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	87,000	176,350	188,500	188,500	195,750	836,100
Coral Gables Country Club Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	75,000	75,000	75,000	75,000	75,000	375,000
TOTAL RELATED OPERATING COST	\$ 342,000	\$ 1,272,433	\$ 1,228,706	\$ 1,237,903	\$ 1,261,831	\$ 5,342,873

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS





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CITY OF CORAL GABLES
COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2024				2025	2026	2027	2028	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Development of Neighborhood Parks	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Lamar Louise Curry Park Improvements ✓	18,648	-	-	18,648	-	-	-	-	18,648
Durango Park Enhancements	-	-	-	-	81,500	701,573	-	-	783,073
Hammock Oaks Park	-	-	-	-	66,500	518,648	-	-	585,148
Maggiore Park Improvements ✓	1,275	297	-	1,572	-	-	-	-	1,572
Solano Prado Park Improvements	-	9,772	-	9,772	-	-	-	-	9,772
Merrick Park Improvements	-	-	-	-	300,000	350,000	350,000	350,000	1,350,000
William A. Cooper Park Enhancements	551,850	58,032	36,585	646,467	259,570	-	-	-	906,037
Nellie B. Moore Park Enhancements	-	42,543	-	42,543	140,140	-	-	-	182,683
Orduna Park Enhancement	-	-	-	-	45,000	300,000	-	-	345,000
Salzedo Park Development	-	-	-	-	128,250	1,201,654	-	-	1,329,904
Toledo and Alava Neighborhood Park	200,103	104,750	905,125	1,209,978	-	-	-	-	1,209,978
San Sebastian Park Enhancements	-	-	-	-	783,073	-	-	-	783,073
Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
Manatee Overlook	-	-	-	-	-	200,000	-	-	200,000
Betsy Adams/Garden Club Park ✓	-	-	-	-	919,083	-	-	-	919,083
Catalonia Neighborhood Park ✓	-	-	-	-	55,500	518,483	-	-	573,983
Majorca Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Marlin Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Sarto Green Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Venetia Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
TOTAL	\$ 821,876	\$ 215,394	\$ 941,710	\$ 1,978,980	\$ 2,778,616	\$ 3,790,358	\$ 550,000	\$ 350,000	\$ 9,447,954

DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The City is acquiring pieces of land which it plans to turn into neighborhood parks and open spaces. Designs will include small play areas, pathways, seating and landscaping. Neighborhood and public recommendations will be taken into account during design and construction.

JUSTIFICATION
The goal of developing these neighborhood parks is to help provide greater levels of service in accordance with the Land Use Comprehensive Plan. There are areas in the City that are currently underserved and are in need of the amenities that newly developed park spaces should have. This project aims to provide residents and visitors alike with public open space that promotes active lifestyles and provides recreational opportunities.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES
General Design	\$ 260,163	\$ 302
General Construction	2,340,256	106
TOTAL PROJECT	\$ 2,600,419	\$ 408

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50,000	-	-	50,000	-	-	-	-	-	50,000
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 263,561	\$ 106
310	Grant - State (Other)	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,437,725	302
390	Coral Gables Impact Fees	897,716	-
	TOTAL FUNDING	\$ 2,600,419	\$ 408

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					\$ -
					-
					-
					\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Durango Parks Enhancements (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	3405 Durango St.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
Development of open park space to include rubberized walkway, with oolite blocks and extensive landscaping around the right-of-way to create a buffer and prevent cars from parking. Enhancements will include the creation of sitting areas with benches, trash cans, water fountains, and an artistic sculpture with appropriate lighting.

JUSTIFICATION
Residents of the area have requested that this park be developed. The development of this space will provide a more defined neighborhood park space for the residents in the area. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES	
General Design	\$ -	\$ -	
General Construction	-	-	
I.T. Wiring	-	-	
Art In Public Places	-	-	
TOTAL PROJECT	\$ -	\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ -	\$ -	\$ -	\$ 81,500
-	-	-	-	-	660,000	-	-	660,000
-	-	-	-	-	30,000	-	-	30,000
-	-	-	-	-	11,573	-	-	11,573
\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ 701,573	\$ -	\$ -	\$ 783,073

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ 701,573	\$ -	\$ -	\$ 783,073
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ 701,573	\$ -	\$ -	\$ 783,073

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Hammock Oaks Neighborhood Park (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	497 Campana Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
Development of open space that was a former pump station. Project will include the removal of any existing pump station facilities, new landscaping plantings, benches, accessible walkway entrance, landscape lighting and irrigation for park area.

JUSTIFICATION
This open space was home to a pump station facility that has recently been vacated and will be demolished. This provides an open space that is available for the community to enjoy. Although Fairchild Tropical Gardens borders this neighborhood, the Hammock Oaks neighborhood does not have a small neighborhood-type park in the area. This open space development has also been requested by the HOA representation of the neighborhood. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500
-	-	-	-	-	480,000	-	-	480,000
-	-	-	-	-	30,000	-	-	30,000
-	-	-	-	-	8,648	-	-	8,648
\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ 518,648	\$ -	\$ -	\$ 585,148

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ 518,648	\$ -	\$ -	\$ 585,148
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ 518,648	\$ -	\$ -	\$ 585,148

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.

MAGGIORE PARK IMPROVEMENTS



SOLANO PRADO PARK IMPROVEMENTS



MERRICK PARK IMPROVEMENTS



WILLIAM A. COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS



ORDUNA PARK ENHANCEMENT





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Salzedo Park Development (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	301 Majorca Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
The development of newly acquired park space as a neighborhood park. Project will include standard park amenities set in previous city neighborhood parks. Amenities will include perimeter rubberized walkways, perimeter oolite and aluminum picket fencing, benches, trash cans, and water fountain. Park will also have main attraction feature dependent of community input. Feature may include either a playground, dog park facility, or other interactive activity such as art installations.

JUSTIFICATION
This open space was recently acquired by the City. The development of this space into an active neighborhood park with specific use is in accordance with needs identified in the Community Recreation Master Plan. Utilizing community input, there is opportunity to provide recreational and/or park amenities that are lacking in the community. Examples of this amenities are not limited to but could include: dog park, playground, pickleball court, and/or a outdoor fitness gym. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES	
General Design	\$ -	\$ -	
General Construction	-	-	
I.T. Wiring	-	-	
Art In Public Places	-	-	
TOTAL PROJECT	\$ -	\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ -	\$ -	\$ -	\$ 128,250
-	-	-	-	-	1,152,000	-	-	1,152,000
-	-	-	-	-	30,000	-	-	30,000
-	-	-	-	-	19,654	-	-	19,654
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ 1,201,654	\$ -	\$ -	\$ 1,329,904

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ 1,201,654	\$ -	\$ -	\$ 1,329,904
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ 1,201,654	\$ -	\$ -	\$ 1,329,904

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.

TOLEDO AND ALAVA NEIGHBORHOOD PARK



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Toledo and Alava Neighborhood Park (New Capital Request)
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

The City purchased a 15,000 square foot property at corner of Toledo Street and Alava Avenue for use as a neighborhood park. The design and specifics of the park will feature public input, and will be constructed in the same format as recently completed parks. This includes accessible paths, gated perimeter, active features, landscaping, signage, seating and other possible design features.

JUSTIFICATION

This project is currently in the design phase and tied to a grant commitment and will require additional funds to meet revised cost estimates. This project aligns with the City's 2023-2025 Strategic Plan's Sustainability-focused Excellence Goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors." It also aligns with the goal to "Maintain at least 40% tree canopy". This project will provide environmental benefits including creating cooling effects within the urban core, aiding in water infiltration, minimizing potable water consumption for irrigation usage, and providing wildlife and pollinator habitats within walking distance of residential neighborhoods for residents to enjoy.

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
General Design	\$ -	\$ 9,897
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
TOTAL PROJECT	\$ -	\$ 9,897

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 103	\$ 104,750	\$ 21,700	\$ 126,553	\$ -	\$ -	\$ -	\$ -	\$ 126,553
200,000	-	815,397	1,015,397	-	-	-	-	1,015,397
-	-	50,000	50,000	-	-	-	-	50,000
-	-	18,028	18,028	-	-	-	-	18,028
\$ 200,103	\$ 104,750	\$ 905,125	\$ 1,209,978	\$ -	\$ -	\$ -	\$ -	\$ 1,209,978

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 9,897
310	Dept of Envir Protection	-	-
TOTAL FUNDING		\$ -	\$ 9,897

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 103	\$ 104,750	\$ 905,125	\$ 1,009,978	\$ -	\$ -	\$ -	\$ -	\$ 1,009,978
200,000	-	-	200,000	-	-	-	-	200,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 200,103	\$ 104,750	\$ 905,125	\$ 1,209,978	\$ -	\$ -	\$ -	\$ -	\$ 1,209,978

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
	11,902	11,902	11,902	11,902	47,608
	135,000	145,000	145,000	150,000	575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	-	-	-	-	-
	176,350	188,500	188,500	195,750	749,100
\$ -	\$ 188,252	\$ 200,402	\$ 200,402	\$ 207,652	\$ 796,708

*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.



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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	San Sebastian Park Enhancements (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	130 San Sebastian Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
Enhancement of open space to include perimeter fencing on three sides of park in city standard type fencing with limestone columns and aluminum picket fence, additional landscaping to include new hedges along perimeter, ground cover in shady areas, new sodding, additional plantings in easement area, electrical utility preparation, signage and rubber walkway paths for park entrance.

JUSTIFICATION
San Sebastian Park was created over 20 years ago with little enhancement or renovation since. The work requested has been brought forth by the neighboring community. These enhancements will allow for an improved park and resident experience and will provide the neighborhood space that the residents have been requesting. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces." This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025."

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ -	\$ -	\$ -	\$ 81,500
-	-	-	-	660,000	-	-	-	660,000
-	-	-	-	30,000	-	-	-	30,000
-	-	-	-	11,573	-	-	-	11,573
\$ -	\$ -	\$ -	\$ -	\$ 783,073	\$ -	\$ -	\$ -	\$ 783,073

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 783,073	\$ -	\$ -	\$ -	\$ 783,073
				-				-
				-				-
				-				-
\$ -	\$ -	\$ -	\$ -	\$ 783,073	\$ -	\$ -	\$ -	\$ 783,073

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
-	74,506	76,071	77,675	79,320	307,571
OTHER THAN PERSONAL SERVICES					
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
87,000					87,000
87,000	176,350	188,500	188,500	195,750	836,100
\$ 87,000	\$ 250,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,143,671

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MAR STREET – PLAY STREET



MANATEE OVERLOOK



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Pickleball Court Installation Plan (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Various Locations
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
The implementation of city-wide pickleball plan presented and approved by the City Commission. Plan includes: Kerdyk Park - Construction of a pickleball facility at with courts, fencing, court lighting, accessible pathways, increased parking areas, small pro shop building to include restrooms, and check-in office. Biltmore Tennis Center - 2 courts with fencing Jaycee Park - Construction of two courts. Coral Gables Country Club - construction of two courts at the tennis facility Phillips Park - Resurfacing and painting of existing court spaces until new court construction projects are completed.

JUSTIFICATION
To provide residents and visitors alike with public court space throughout the city for the rapidly growing trend of pickleball, which promotes active lifestyles and provides recreational opportunities. The addition of these courts will create a network of facilities for residents and visitors to gather, relax and enjoy. This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence Goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history".

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 283,000	\$ -	\$ -	\$ -	\$ 283,000
-	-	-	-	2,670,000	-	-	-	2,670,000
								-
								-
\$ -	\$ -	\$ -	\$ -	\$ 2,953,000	\$ -	\$ -	\$ -	\$ 2,953,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 2,953,000	\$ -	\$ -	\$ -	\$ 2,953,000
								-
								-
								-
\$ -	\$ -	\$ -	\$ -	\$ 2,953,000	\$ -	\$ -	\$ -	\$ 2,953,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 85,000	\$ 87,125	\$ 89,303	\$ 91,536	\$ 352,964
	110,000	112,750	115,569	118,458	456,777
	14,917	15,290	15,672	16,064	61,943
	23,804	24,399	25,009	25,634	98,846
-	233,721	239,564	245,553	251,692	970,530
	60,000	60,000	60,000	60,000	\$ 240,000
	100,000	100,000	100,000	100,000	400,000
	30,000	30,000	30,000	30,000	120,000
	15,000	15,000	15,000	15,000	60,000
-	205,000	205,000	205,000	205,000	820,000
\$ -	\$ 438,721	\$ 444,564	\$ 450,553	\$ 456,692	\$ 1,790,530

Operating Cost is for full featured pickleball center at Kerdyk Park with bathrooms, lighting, and a minimum of six courts. If project is for courts only, staff costs are not necessary. Maintenance will be absorbed by parks crews.

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	North Entrance Park Development (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	142 SW 37 Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
Newly purchased property to be developed as a city entranceway park. Development of park will include accessible walkways, perimeter fencing, lighting, landscaping to include larger trees, creation of a large entrance feature to mirror other entryways in the city (rock wall arch or fountain enhancement).

JUSTIFICATION
This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025". It also aligns with the goal to "Maintain at least 40% tree canopy". This project will provide environmental benefits including creating cooling effects within the urban core, aiding in water infiltration, minimizing potable water consumption for irrigation usage, and providing wildlife and pollinator habitats within walking distance of residential neighborhoods for residents to enjoy.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ 82,500
-	-	-	-	-	250,000	250,000	250,000	750,000
-	-	-	-	-	50,000	-	-	50,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 300,000	\$ 250,000	\$ 250,000	\$ 882,500

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 300,000	\$ 250,000	\$ 250,000	\$ 882,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 300,000	\$ 250,000	\$ 250,000	\$ 882,500

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.



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CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2024				2025	2026	2027	2028	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 600,000
Blue Road Open Space Renovation	374,334	64,910	97,500	536,744	-	-	-	-	536,744
Cepero Park Improvements - Phase 2	225,000	-	-	225,000	-	-	-	-	225,000
Coral Bay Playground	-	-	-	-	-	750,000	-	-	750,000
Creation of Dog Park at Gables Station	401,000	-	-	401,000	-	-	-	-	401,000
Fitness Trails	34,371	-	-	34,371	-	-	100,000	100,000	234,371
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Maintenance Shop Renovation	301,999	-	-	301,999	-	-	-	-	301,999
Granada Golf Course Shelter Improvements	173,707	51,191	-	224,898	-	-	-	-	224,898
Holiday Tree Purchase ✓	6,125	-	-	6,125	-	-	-	-	6,125
Ingraham Park Fitness Equipment	-	-	-	-	250,000	-	-	-	250,000
Kerdyk Family Park Playground Expansion ✓	12,116	-	-	12,116	-	-	200,000	200,000	412,116
Kerdyk Family Park Trail Renovation ✓	4,439	-	-	4,439	-	-	-	-	4,439
Lighting for Park Facilities	-	-	150,000	150,000	-	-	100,000	100,000	350,000
Lightning Protection System for Facilities	61,000	-	-	61,000	-	-	50,000	50,000	161,000
P&R Facilities Surveillance Systems	147,472	-	42,500	189,972	42,500	42,500	85,000	85,000	444,972
Park Basketball and Tennis Court Renovations ✓	20,000	-	100,000	120,000	-	-	20,000	20,000	160,000
Park Furnishings	106,998	-	115,000	221,998	75,000	75,000	75,000	75,000	521,998
Pierce Park Renovation	57,363	15,132	-	72,495	-	-	-	-	72,495
Resurfacing of Clay Courts ✓	-	-	200,000	200,000	-	-	-	-	200,000
Rotary Park Improvements	-	-	567,735	567,735	-	-	-	-	567,735
Ruth Bryan Owen Waterway Park Renovation	400,000	-	-	400,000	-	-	100,000	100,000	600,000
Salvadore Park Dog Designated Areas	9,348	232,618	-	241,966	-	-	-	-	241,966
Salvadore Park Tennis Facility Renovation	-	-	-	-	1,000,000	-	-	-	1,000,000
Salvadore Park Playground Expansion	56,092	1,390	-	57,482	-	-	-	-	57,482
Salvadore Park Playground Replacement ✓	3,623	-	-	3,623	-	-	-	-	3,623
Salvadore Park Tennis Pro Shop Renovation	1,000	-	-	1,000	-	-	-	-	1,000
Salvadore Park Tennis Shade Addition	18,548	-	-	18,548	-	-	-	-	18,548
Shade Structure Repairs & Additions	120,752	-	100,000	220,752	-	100,000	100,000	100,000	520,752
Sunrise Harbor Playground Replacement	-	-	-	-	369,000	881,000	-	-	1,250,000
Venetian Pool Improvements	108,196	-	-	108,196	100,000	100,000	100,000	100,000	508,196
Venetian Pool Concession Stand Renovation	231,753	540,158	-	771,911	-	-	-	-	771,911
Venetian Pool Phase 6	98,008	1,425	-	99,433	-	-	200,000	200,000	499,433
Venetian Pool Pump & Utilities Renovation	822,649	121,902	-	944,551	-	-	50,000	50,000	1,044,551
Youth Center Amenities Improvements	57,887	-	-	57,887	-	-	200,000	200,000	457,887
Youth Center Courtyard Improvements	29,151	-	-	29,151	-	-	400,000	400,000	829,151
Youth Center Field Doors & Gates	-	-	100,000	100,000	-	-	-	-	100,000
Youth Center Fitness Center Renovations	77,581	-	-	77,581	-	-	-	-	77,581
Youth Center Indoor Gym Renovations	105,000	-	-	105,000	-	-	-	-	105,000
Youth Center Intercom & P.A. Replacement	-	-	60,000	60,000	-	-	-	-	60,000
Youth Center Interior Renovations ✓	46,925	-	-	46,925	-	-	100,000	100,000	246,925
Youth Center Master Plan ✓	9,010	-	-	9,010	-	-	-	-	9,010
Youth Center Paint Exterior Building	2,846	-	-	2,846	-	-	-	-	2,846
Youth Center Phase 1 Improvements ✓	24,142	-	-	24,142	-	-	-	-	24,142
Youth Center Structural Improvements ✓	104,612	265,974	-	370,586	-	-	-	50,000	420,586
Youth Center & Grounds Improvements ✓	5,611	-	-	5,611	-	-	-	-	5,611
Youth Center Field Resod & Irrigation ✓	1,182	-	100,000	101,182	-	-	-	-	101,182
Well Identification Program	25,000	-	-	25,000	25,000	25,000	25,000	-	100,000
Unassigned	3,345	-	203,628	206,973	509	17,939	16,311	21,631	263,363
TOTAL	\$ 4,623,185	\$ 1,294,700	\$ 1,836,363	\$ 7,754,248	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$ 2,051,631	\$ 15,780,638

✓ - Completed Project

CITY OF CORAL GABLES
COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS

PROJECT NAME	CURRENT STATUS
Blue Road Open Space Park	Concept Design completed. Initial Community Meeting presented. Currently in community input gathering for further design action.
Cepero Park Improvements - Phase 2	Phase 1 - completed. Design for Phase 2 to commence in FY 2023-24.
William A. Cooper and Nellie B. Moore Park Enhancements	Architect selected and will complete concept design in the Fall of 2023. Community input meeting will also be held in the Fall of 2023.
Coral Gables Country Club General Repairs	Kitchen renovation complete, roofing project completed, pool vessel renovation completed. Additional renovations to continue in 2024.
Fitness Trails	Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park fitness trail project completed in August 2021.
Granada Golf Diner Renovations	Architect completed concept design. Community Meeting completed. Currently working on revising design due to input. Demolition of diner space completed.
Granada Golf Course Improvements	Course renovation completed. Irrigation completed. Rain Shelters postponed until further notice due to community input consensus. Pro Shop construction underway.
Holiday Tree Purchase	✔ - Purchase completed
Jaycee Park Playground	✔ - Playground completed in the Spring of 2021.
Kerdyk Family Park Playground Expansion	✔ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	✔ - Construction completed.
Lightning Protection System for Facilities	Site surveys completed for tennis and golf facilities. Estimate for systems options presented. Awaiting beginning of installation in concert with Pro Shop completion.
Parks & Recreation Master Plan	✔ - Parks Master Plan has been completed.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop installation is progress with construction. Camera installation at Pierce Park complete.
Park Furnishings	Ongoing replacement matrix includes benches and trash receptacles.
Phillips Park Renovation	A new park enhancement master has been completed and approved by City Commission. Community input meetings begin in the Fall of 2023 with construction in 2025.
Pierce Park Renovation	✔ - Project completed
Creation of Dog Park at Gables Station	Dog Park design completed and public input process completed. Project will be completed by Miami-Dade County with City funding.
Salvadore Park Playground Expansion and Renovation	✔ - Project completed
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Concession area, Pool Bottom and Structural repairs scheduled for construction beginning in September 2023. Pump and System repairs slated for assessment in the Fall of 2023.
Youth Center Structural Improvements	✔ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Roof repairs completed. Exterior painting and gym floor repairs scheduled to begin in 2023-24
Youth Center Master Plan	✔ - Youth Center Master Plan has been completed.

✔ - Completed Project



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CORAL GABLES COUNTRY CLUB GENERAL REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Following the operational acquisition of the Coral Gables Golf & County Club complex an initial phase of repairs and improvements were completed to include tenting and painting of the building, replacement of ballroom wood floors, athletic club studio wood floors and a new epoxy kitchen floor. As well as electrical, lighting and HVAC upgrades, water proofing of exterior walls and windows, replacement of I.T./AV security equipment, fire safety improvements, resurfacing of the pool, repairs to the pool coping and a new chemical treatment system. Equipment replacement of all kitchen and catering equipment and replacement of the cafe display equipment. Additional improvements slated for the next five years will include restoration of the historic windows and the addition of impact proof windows, renovation of the cafe restrooms, improvements to the parking lot, landscaping enhancements, renovation of the tennis center building and clay courts, addition of pickleball courts, addition of emergency generators, a new storage building, a micro smoothie bar and a new community gathering area. Additional structural repairs to the towers and roof overhangs are to be included as part of the building's 40-year recertification. Additional improvements to the remainder of the complex include a new Golf Pro Shop, a renovated diner, future enhancements to the golf course and irrigation system, shelters and renovation of the maintenance and golf cart storage facility.

JUSTIFICATION
The Coral Gables Golf & Country Club was originally built and established in 1922 as the first public city building. Over the years the building went through several transitions and operational management structures. Following a ten-year lease to a private operator, the city's Community Recreation Department took over the operation and management of this historic landmark. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal, "Enhance our position as a premier destination for arts, culture, dining and shopping" as well as the Community-focused Excellence Goal, "Provide a fully operational Country Club for residents achieving 80% operating cost recovery by 2025."

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2024				2025	2026	2027	2028	
PHASE/FACILITY	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	FIVE-YEAR PROJECT TOTAL
	PRIOR YRS EXPENSES	2023 EXPENSES									
General Design	\$ 46,357	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Venue Renovation	1,093,434	66,410	130,982	150,092	-	281,074	-	100,000	100,000	100,000	581,074
Equipment Replacement	-	-	-	-	-	-	210,000	200,000	200,000	200,000	810,000
Fitness Center Improvements	-	32,280	5	-	-	5	30,000	-	-	-	30,005
Irrigation Improvements	86,463	-	-	-	-	-	140,500	-	-	-	140,500
Landscaping Improvements	-	-	-	-	-	-	250,000	-	-	-	250,000
LED Lights Conversion	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
Pool Improvements	134,905	67,205	4,260	-	-	4,260	282,464	200,000	200,000	200,000	886,724
Structural Improvements to Building	-	-	-	-	-	-	375,182	700,000	1,200,000	1,200,000	3,475,182
Tennis Improvements	-	-	-	-	-	-	-	500,000	500,000	500,000	1,500,000
Country Club Matrix Unassigned	-	-	-	-	500,000	500,000	101,854	300,000	300,000	300,000	1,501,854
TOTAL PROJECT	\$ 1,361,159	\$ 166,000	\$ 135,247	\$ 150,092	\$ 500,000	\$ 785,339	\$ 1,390,000	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 9,625,339

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2024				2025	2026	2027	2028	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	FIVE-YEAR PROJECT TOTAL
430	Coral Gables Country Club	\$ 1,228,339	\$ 166,000	\$ 135,247	\$ 150,092	\$ 500,000	\$ 785,339	\$ 1,250,000	\$ 950,000	\$ 950,000	\$ 950,000	
310	Gen. Capital Improvement	132,820	-	-	-	-	-	140,000	1,200,000	1,700,000	1,700,000	4,740,000
												-
TOTAL FUNDING		\$ 1,361,159	\$ 166,000	\$ 135,247	\$ 150,092	\$ 500,000	\$ 785,339	\$ 1,390,000	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 9,625,339

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2024	2025	2026	2027	2028	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
PERSONAL SERVICES								\$ -
								-
								-
TOTAL PERSONNEL								-
OTHER THAN PERSONAL SERVICES								
430	Coral Gables Country Club	Professional Services	75,000	75,000	75,000	75,000	75,000	\$ 375,000
								-
								-
TOTAL OTHER THAN PERSONNEL			75,000	75,000	75,000	75,000	75,000	375,000
TOTAL RELATED OPERATING COST			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

CITY OF CORAL GABLES
CORAL GABLES COUNTRY CLUB MAJOR REPAIRS MATRIX

PROJECT NAME	PRIOR YRS EXPENSES	2023 EXPENSES	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
			2024				2025	2026	2027	2028		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
General Design	\$ 46,357	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Armor Screen Shutters	-	-	-	-	-	-	-	140,000	-	-	-	140,000
Athletic Club Entrance Promenade	-	-	-	-	-	-	-	125,182	-	-	-	125,182
Audio/Visual Equipment	-	-	-	-	-	-	-	70,000	-	-	-	70,000
Venue Renovation	1,093,434	66,410	130,982	150,092	-	281,074	-	100,000	100,000	100,000	100,000	581,074
Cooling Tower Installation	-	-	-	-	-	-	-	-	-	500,000	500,000	1,000,000
Country Club Master Plan	-	-	-	-	-	-	-	-	50,000	50,000	50,000	150,000
Country Club Matrix Unassigned	-	-	-	-	500,000	500,000	101,854	300,000	300,000	300,000	300,000	1,501,854
Emergency Generators	-	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
Fitness Center Sauna	-	-	-	-	-	-	-	30,000	-	-	-	30,000
Fitness Center	-	32,280	5	-	-	5	-	-	-	-	-	5
Frontyard Landscaping Design	-	-	-	-	-	-	-	28,000	-	-	-	28,000
Impact Window & Resiliency Project	-	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
Irrigation System Upgrade	86,463	-	-	-	-	-	-	140,500	-	-	-	140,500
LED Conversion	-	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
Le Parc Café Frontyard Landscaping	-	-	-	-	-	-	-	222,000	-	-	-	222,000
Parking Lot Improvements	-	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
Pool Structural Deck Improvements	-	-	-	-	-	-	-	282,464	-	-	-	282,464
Pool Improvements	134,905	67,205	4,260	-	-	4,260	-	200,000	200,000	200,000	200,000	604,260
Restroom Renovations	-	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
Storage Building Addition	-	-	-	-	-	-	-	-	200,000	200,000	200,000	600,000
Tennis Pro Shop Building	-	-	-	-	-	-	-	-	300,000	300,000	300,000	900,000
Tennis Center Court Expansion	-	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
Tennis Courts, Drainage and Fencing	-	-	-	-	-	-	-	-	100,000	100,000	100,000	300,000
Tower Structure Reconstruction	-	-	-	-	-	-	-	250,000	-	-	-	250,000
TOTAL	\$ 1,361,159	\$ 166,000	\$ 135,247	\$ 150,092	\$ 500,000	\$ 785,339	\$ 1,390,000	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 9,625,339

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada Golf Course Diner Renovations (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	997 North Greenway Drive
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

DESCRIPTION
The former Burger Bob's diner space will be completely renovated to comply with all applicable dining facility codes and regulations. The project will include a complete interior build-out, new kitchen appliances, and interior and exterior seating.

JUSTIFICATION
The existing space is in need of a renovation. The same concept will remain so residents can continue enjoying a place to gather and dine. 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	2023 EXPENSES	2024				2025	2026		2027	2028
PHASE/FACILITY			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 41,456	\$ 3,146	\$ 4,998	\$ 68,250	\$ 23,294	\$ 96,542	\$ -	\$ -	\$ -	\$ -	\$ 96,542
General Construction	-	-	-	-	911,910	911,910	-	-	-	-	911,910
I.T. Wiring	-	-	-	-	40,000	40,000	-	-	-	-	40,000
Art In Public Places Contribution	-	-	-	-	19,797	19,797	-	-	-	-	19,797
						-					-
TOTAL PROJECT	\$ 41,456	\$ 3,146	\$ 4,998	\$ 68,250	\$ 1,443,474	\$ 1,516,722	\$ -	\$ -	\$ -	\$ -	\$ 1,516,722

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING	2024					2025	2026	2027
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
430	Coral Gables Country Club	\$ 41,456	\$ 3,146	\$ 4,998	\$ 68,250	\$ 995,001	\$ 1,068,249	\$ -	\$ -	\$ -	\$ -	\$ 1,068,249
310	Gen. Capital Improvement					448,473	448,473	-	-	-	-	448,473
							-					-
							-					-
TOTAL FUNDING		\$ 41,456	\$ 3,146	\$ 4,998	\$ 68,250	\$ 1,443,474	\$ 1,516,722	\$ -	\$ -	\$ -	\$ -	\$ 1,516,722

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
TOTAL RELATED OPERATING COST			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!



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SALVADORE PARK IMPROVEMENTS (Pro Shop & Tennis Facility Impr.)





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Youth Center Improvements (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	405 University Dr
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

This project request is for the creation of a new renovation and replacement maintenance matrix for the Coral Gables War Memorial Youth Center to address deferred maintenance to the building and facility. Previous Youth Center specific matrix funding for the facility was reappropriated to other matrix projects due to the previous Master Plan recommendation to re-build a new Youth Center facility. This Master Plan requested was not approved for funding. Subsequently capital renovations must now be planned for. Capital needs include - Full theater renovation (carpeted flooring, new stage flooring construction, new sound system installation, new theater curtain and backstage curtain systems, stage lighting and main space lighting, new audience area speaker/av hardware and installation), facility locker room and restroom renovations to include family restroom addition, (Fitness center- new shower facilities, lockers, restroom fixtures, tiling, flooring), exterior facility painting and wall repair, concession stand full renovation, indoor gym bleachers, facility interior and exterior PA intercom system, courtyard improvements to include shade sails or structure, facility sidewalk and perimeter walkways repair, field facility restroom and storage room renovations, playground root remediation.

JUSTIFICATION

Current facility amenities have met their end of life. The recommended new Youth Center Master Plan requested was not approved for funding. Subsequently capital renovations must now be planned for to address deferred maintenance. Improvements will allow for an improved customer experience and address safety recommendations. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal, "Enhance our position as a premier destination for arts, culture, dining and shopping" as well as the Community-focused Excellence Goal, "Enhance the brand of the "City Beautiful" in buildings and open spaces."

PROJECT ESTIMATES

PHASE	TASK	HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2023 EXPENSES
Youth Center Concept Master Plan		\$ -	\$ -
Courtyard Improvements		47,134	-
Exterior Iron & Concrete		66,282	-
Exterior Painting		-	-
Fitness Center Renovations		-	-
Field Doors & Gates		-	-
Indoor Gym Renovations		-	-
Interior Renovations		9,275	-
Youth Center Master Plan		40,991	-
Outdoor Playground		358,899	-
Re-sodding & Irrigation		563,256	-
Structural Improvements		30,500	-
Youth Center Amenities		228,011	-
Intercom & P.A. System		-	-
Phase 1 Improvements		773,154	-
Fence Improvements		31,423	-
Roof Improvements		122,467	-
TOTAL PROJECT		\$ 2,271,392	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
29,151	-	-	29,151	-	-	400,000	400,000	829,151
78,015	-	-	78,015	-	-	-	-	78,015
2,846	-	-	2,846	-	-	-	-	2,846
77,581	-	-	77,581	-	-	-	-	77,581
-	-	100,000	100,000	-	-	-	-	100,000
105,000	-	-	105,000	-	-	-	-	105,000
46,925	-	-	46,925	-	-	100,000	100,000	246,925
9,010	-	-	9,010	-	-	-	-	9,010
2,505	-	-	2,505	-	-	-	-	2,505
1,182	-	100,000	101,182	-	-	-	-	101,182
26,597	265,974	-	292,571	-	-	-	50,000	342,571
57,887	-	-	57,887	-	-	200,000	200,000	457,887
-	-	60,000	60,000	-	-	-	-	60,000
24,142	-	-	24,142	-	-	-	-	24,142
606	-	-	606	-	-	-	-	606
2,500	-	-	2,500	-	-	-	-	2,500
\$ 463,947	\$ 265,974	\$ 510,000	\$ 1,239,921	\$ -	\$ -	\$ 700,000	\$ 750,000	\$ 2,689,921

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Parks Matrix - Gen. Cap. Impr.	\$ 1,498,238	\$ -
310	Gen. Capital Improvement	-	-
320	Neighborhood Renaissance	773,154	-
TOTAL FUNDING		\$ 2,271,392	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 463,947	\$ 265,974	\$ 260,000	\$ 989,921	\$ -	\$ -	\$ 700,000	\$ 750,000	2,439,921
-	-	250,000	250,000	-	-	-	-	250,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 463,947	\$ 265,974	\$ 510,000	\$ 1,239,921	\$ -	\$ -	\$ 700,000	\$ 750,000	\$ 2,689,921

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Misc. Operating Expenses
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
150,000	150,000	150,000	150,000	150,000	\$ 750,000
30,000	30,000	30,000	30,000	30,000	150,000
180,000	180,000	180,000	180,000	180,000	900,000
\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000

BLUE ROAD OPEN SPACE RENAVATION



JAYCEE PARK ENHANCEMENT



PHILLIPS PARK RENOVATION AND ENHANCEMENT



**CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION
Renovation and enhancement of Phillips Park to include: expansion of playground area with new playground equipment, swings, artificial turf surfacing, and shades, expansion and renovation of bathroom building to include small office space and storage space, removal of dugout and backstop structure, renovation of basketball court to include new surfacing, new basketball poles, backboards and baskets, removal of existing chain link fencing and replacing with new perimeter fencing in line with City standards, renovation of tennis courts to include resurfacing, new chain link fencing replacement, seating and signage, new asphalt surfacing for walking trail, enhancement of walking trail with fitness machine features, addition of a splash pad, additional walkway and entrance improvements to include renovations to all entrances.

JUSTIFICATION
Phillips Park is one of the most used parks in the City. The area surrounding the park has become increasingly higher density for multi-family housing. Due to the heavy use of the park, there is a need for the park to be staffed. The expansion of the building would allow for a staff office. The play area is in need of expansion for capacity. The dugouts and baseball backstop are not used, and removal could expand the field space which is in heavy demand. The perimeter chain link fencing of the park is not in keeping with Coral Gables standards. The two court spaces are in need of improvements, and the community seeks a more enhanced walking trail.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS	2023
PHASE/FACILITY		EXPENSES	EXPENSES
General Design		\$ 9,789	\$ 24,459
General Construction		-	-
Art In Public Places Contribution		-	-
TOTAL PROJECT		\$ 9,789	\$ 24,459

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 773,306	\$ 16,306	\$ -	\$ 789,612	\$ -	\$ -	\$ -	\$ -	\$ 789,612
2,361,890	-	1,500,000	3,861,890	4,650,426	-	-	-	8,512,316
-	-	-	-	137,074	-	-	-	137,074
				-				-
\$ 3,135,196	\$ 16,306	\$ 1,500,000	\$ 4,651,502	\$ 4,787,500	\$ -	\$ -	\$ -	\$ 9,439,002

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 9,789	\$ 24,459
310	Dept of Envir Protection	-	-
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ 9,789	\$ 24,459

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 1,621,055	\$ 16,306	\$ 1,300,000	\$ 2,937,361	\$ 4,621,250	\$ -	\$ -	\$ -	\$ 7,558,611
-	-	200,000	200,000	-	-	-	-	200,000
1,514,141	-	-	1,514,141	166,250	-	-	-	1,680,391
				-				-
\$ 3,135,196	\$ 16,306	\$ 1,500,000	\$ 4,651,502	\$ 4,787,500	\$ -	\$ -	\$ -	\$ 9,439,002

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 110,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 456,777
	145,000	148,625	152,341	156,149	602,115
	19,507	19,995	20,495	21,007	81,003
	23,804	24,399	25,009	25,634	98,846
					-
-	298,311	305,769	313,413	321,248	1,238,741
	301,000	301,001	301,002	301,003	\$ 1,204,006
	100,000	100,000	100,000	100,000	400,000
	69,000	-	-	-	69,000
					-
					-
-	470,000	401,001	401,002	401,003	1,673,006
\$ -	\$ 768,311	\$ 706,770	\$ 714,415	\$ 722,251	\$ 2,911,747



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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
171	Central & Mobile Radio System Replacement/Upgrade	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730
173	Radio System Replacement Matrix	1,530,282	17,367	658,988	2,206,637	704,078	714,639	725,358	736,238	5,086,950
175	Police Rifle Replacement Program	56,010	-	12,604	68,614	13,466	13,668	13,873	14,081	123,702
176	Police Body Worn Cameras	1,259,283	-	81,000	1,340,283	156,000	-	-	-	1,496,283
177	Closed Circuit Television Security System	21,032	93,510	-	114,542	-	-	-	-	114,542
178	Construction of New Public Safety Building	695,279	464,865	-	1,160,144	-	-	-	-	1,160,144
179	Police Mobile Command Unit Canopy	-	-	-	-	95,000	-	-	-	95,000
180	Fire Equipment Replacement Program	775,691	-	249,132	1,024,823	219,056	222,341	225,676	229,062	1,920,958
183	Development of Fire House 4	10,001,512	376,305	975,000	11,352,817	-	-	-	-	11,352,817
185	Fire Station 3 Telecom Tower Replacement	97	-	-	97	480,000	1,232,150	-	-	1,712,247
186	Emergency Vehicle Response Intersection Preemption Sys.	-	-	-	-	170,000	170,000	160,000	-	500,000
187	Warehouse 1 Repairs & Improvements	41,867	-	-	41,867	180,000	-	-	-	221,867
189	Park AED/Camera Surveillance Installation	-	-	200,000	200,000	500,000	500,000	500,000	500,000	2,200,000
TOTAL		\$ 14,425,834	\$ 971,996	\$ 2,176,724	\$ 17,574,554	\$ 2,517,600	\$ 2,852,798	\$ 1,624,907	\$ 1,479,381	\$ 26,049,240

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	ROADWAY	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 64,730	\$ -	\$ -	\$ -	\$ 64,730
Radio System Replacement Matrix	5,086,950	-	-	-	5,086,950
Police Rifle Replacement Program	123,702	-	-	-	123,702
Police Body Worn Cameras	1,197,000	-	-	299,283	1,496,283
Closed Circuit Television Security System	114,542	-	-	-	114,542
Construction of New Public Safety Building	680,350	8,175	-	471,619	1,160,144
Police Mobile Command Unit Canopy	95,000	-	-	-	95,000
Fire Equipment Replacement Program	1,920,958	-	-	-	1,920,958
Development of Fire House 4	8,157,368	2,220,449	-	975,000	11,352,817
Fire Station 3 Telecom Tower Replacement	1,712,247	-	-	-	1,712,247
Emergency Vehicle Response Intersection Preemption Sys.	500,000	-	-	-	500,000
Warehouse 1 Repairs & Improvements	221,867	-	-	-	221,867
Park AED/Camera Surveillance Installation	2,200,000	-	-	-	2,200,000
TOTAL	\$ 22,074,714	\$ 2,228,624	\$ -	\$ 1,745,902	\$ 26,049,240

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	DEVELOPER FEES	SUN STATE FINANCING	ART IN PUB. PLACES	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	\$ -	\$ 11,619	\$ 460,000	\$ -	\$ -	\$ 471,619
Police Body Worn Cameras	-	-	-	-	299,283	299,283
Development of Fire House 4	-	-	-	975,000	-	975,000
TOTAL	\$ -	\$ 11,619	\$ 460,000	\$ 975,000	\$ 299,283	\$ 1,745,902

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Radio System Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
Police Body Worn Cameras						
Personnel Services	-	100,273	102,480	104,742	107,060	414,555
Other Than Personnel Services	-	126,000	126,000	126,000	126,000	504,000
Fire Equipment Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	40,000	40,000	40,000	40,000	40,000	200,000
Development of Fire House 4						
Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 139,693	\$ 365,966	\$ 368,173	\$ 370,435	\$ 372,753	\$ 1,417,020

RADIO SYSTEM REPLACEMENT MATRIX





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Construction of New Public Safety Building
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	250 Minorca Avenue
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
The Project encompasses the construction of a new, state of the art, Public Safety Building of approximately 104,326 square feet and a 180-car secured parking garage to replace the deteriorating existing Public Safety Administration Building located at 2801 Salzedo Street. The New Public Safety Building will be located on an assemblage of two City owned sites, Parking Lot 6 at the corner of Salzedo Street and Alcazar Avenue and the newly owned site acquired through a Commission approved land swap agreement. The new building will house the City's Police and Fire administration/headquarters, 911 Call Center and First Responders Dispatch Center, EOC Command and Operations Center, Fire Station 1, as well as City's Labor Relations/Risk Management and Information Technology Departments. Furniture, fixtures and equipment (FFE) are estimated at over \$2.4M. I.T. wiring and a new radio system costs are estimated at \$1.4M and \$2.3M respectively.

JUSTIFICATION
On June 16, 2015, the City Commission adopted a resolution authorizing Staff to study the options for addressing the Public Safety Administration Building located at 2801 Salzedo Street due to the need for significant repairs to address a number of structural issues. On January 10, 2017 the City Commission authorized the land swap deal with Codina Partners, LLC that will allow the construction of the new Public Safety Building on the City-owned parking Lot 6 and a portion of an adjacent 35,000 square foot vacant lot.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
PHASE/FACILITY		
General Design	\$ 4,200,798	\$ 31,320
General Construction	56,500,017	-
Artwork Installation	90,000	-
Furniture Acquisition	2,261,347	1,991
I.T. Wiring/Configuration	1,317,180	-
Radio System Acquisition	1,897,449	-
Traffic Signal Removal	5,509	-
Audio/Visual Improvements	131,930	108,985
R.O.W. Improvements	482,440	-
Art In Public Places Contribution	969,659	-
TOTAL PROJECT	\$ 67,856,329	\$ 142,296

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 2,126	\$ 10,800	\$ -	\$ 12,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,926
7,215	-	-	7,215	-	-	-	-	-	7,215
25,000	435,000	-	460,000	-	-	-	-	-	460,000
250,929	19,065	-	269,994	-	-	-	-	-	269,994
2,278	-	-	2,278	-	-	-	-	-	2,278
375,908	-	-	375,908	-	-	-	-	-	375,908
6,896	-	-	6,896	-	-	-	-	-	6,896
24,927	-	-	24,927	-	-	-	-	-	24,927
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 695,279	\$ 464,865	\$ -	\$ 1,160,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,144

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 8,732,888	\$ 116,413
310	Sunshine State Financing	53,481,047	25,883
310	Art in Public Places	90,000	-
350	Roadway	76,806	-
380	General Obligation Bond	1,461,864	-
390	Coral Gables Impact Fees	4,013,724	-
TOTAL FUNDING		\$ 67,856,329	\$ 142,296

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 650,485	\$ 29,865	\$ -	\$ 680,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,350
11,619	-	-	11,619	-	-	-	-	-	11,619
25,000	435,000	-	460,000	-	-	-	-	-	460,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
8,175	-	-	8,175	-	-	-	-	-	8,175
\$ 695,279	\$ 464,865	\$ -	\$ 1,160,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,144

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					\$ -
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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DEVELOPMENT OF FIRE HOUSE 4



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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Emergency Vehicle Response Intersection Preemption System (New Capital Request)
REQUESTING DEPARTMENT	Fire
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
This proposal is to purchase a traffic signal prioritization system that will pre-empt the cycling of traffic lights to green in the direction the emergency vehicle is travelling. The system will enable traffic to flow in the direction of travel of the emergency vehicle, thus reducing the instances a responding emergency unit will encounter red lights at intersections. Implementation of the system will be accomplished incrementally over the next five years.

JUSTIFICATION
The system will enhance safety for both drivers and responders, decrease response times, and reduce intersection accidents during emergency situations. The multi-year plan will equip both fire and police emergency units along with selected intersection with system devices. Intersection may be prioritized based on frequency of travel and volume of traffic.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 4,357	\$ -
Professional Services	-	-
TOTAL PROJECT	\$ 4,357	\$ -

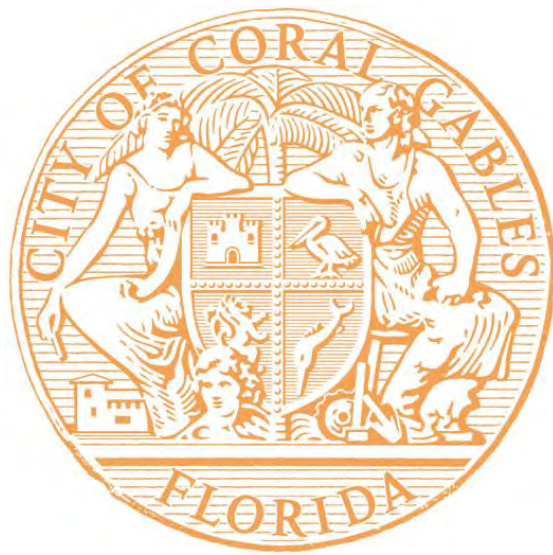
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 4,357	\$ -
TOTAL FUNDING		\$ 4,357	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 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
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
195	Granada & Columbus Plazas Transportation Improvements	\$ 713,447	\$ 1,200	\$ 100,000	\$ 814,647	\$ 186,000	\$ 550,000	\$ -	\$ -	\$ 1,550,647
197	Installation of Bike Infrastructure	581,117	33,596	-	614,713	-	-	-	-	614,713
199	Old Cutler Road Entry Feature	41,003	8,997	-	50,000	68,139	389,280	-	-	507,419
201	Citywide Alleyway Paving Improvements	305,809	75,000	-	380,809	200,000	200,000	200,000	200,000	1,180,809
203	New Sidewalk Installation	175,025	269,018	500,000	944,043	500,000	500,000	500,000	500,000	2,944,043
205	Sidewalk Repair/Replacement Program	262,262	260,916	1,250,000	1,773,178	700,000	700,000	700,000	700,000	4,573,178
207	Sidewalk Extension/Crosswalk Installation	88,846	367,621	-	456,467	250,000	250,000	250,000	250,000	1,456,467
209	Citywide Street Resurfacing Program	702,771	383,547	700,000	1,786,318	500,000	500,000	500,000	500,000	3,786,318
211	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	200,000	350,000	-	-	550,000
213	Channel Markers Upgrade & Maintenance Program	112,683	-	-	112,683	15,000	15,000	15,000	15,000	172,683
215	Citywide Traffic Calming Program	2,188,507	1,066,428	1,465,560	4,720,495	1,465,560	1,465,560	1,465,560	1,465,560	10,582,735
217	Bridge Repairs & Improvements	3,227	89,327	800,000	892,554	352,000	325,000	220,000	125,000	1,914,554
219	Biltmore Way Streetscape Improv.	126,148	94,811	-	220,959	250,000	1,200,000	1,200,000	1,200,000	4,070,959
221	Cartagena Circle Landscape Improv.	562	-	-	562	60,000	-	-	-	60,562
223	De Soto Fountain Traffic Circle	-	-	-	-	339,000	650,000	-	-	989,000
225	Miracle Mile Streetscape Improvements	303,236	-	-	303,236	30,000	30,000	30,000	30,000	423,236
227	Giralda Avenue Streetscape Improvements	20,000	-	-	20,000	180,000	155,000	160,000	-	515,000
229	Ponce De Leon Boulevard Streetscape Impr. - Phase III	2,144,876	14,169	250,000	2,409,045	-	-	-	-	2,409,045
231	Ponce De Leon Improvements (SW 8th Street to Flagler St)	628,698	62,720	-	691,418	1,500,000	1,500,000	1,500,000	-	5,191,418
233	North Ponce Streetscape Planning	289,046	-	-	289,046	-	-	-	-	289,046
235	Ponce De Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
237	Citywide Landscaping & Irrigation Improvements	24,061	-	520,577	544,638	810,500	396,000	11,250	11,500	1,773,888
239	Residential Waste Pit Restoration	4,222	103,071	100,000	207,293	150,000	150,000	150,000	150,000	807,293
241	Street Tree Succession Plan	297,883	13,300	100,000	411,183	200,000	200,000	200,000	200,000	1,211,183
243	LED Street Lights Conversion	245,605	3,946	-	249,551	-	-	-	-	249,551
245	Wayfinding and Signage Program Improvements	1,006,746	32,523	-	1,039,269	150,000	150,000	150,000	150,000	1,639,269
247	Street Ends Beautification	286,800	-	-	286,800	295,000	-	-	-	581,800
249	Last Mile Transit Stop Improvements	1,359,880	5,635	393,651	1,759,166	-	-	-	-	1,759,166
251	Mangrove Trimming Along Waterways	-	-	-	-	200,000	200,000	200,000	200,000	800,000
252	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
253	Underline Improvements	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549
255	Cocoplum Street Lighting	40,200	-	-	40,200	175,000	-	-	-	215,200
257	Commodore Trail Rehabilitation	-	-	250,000	250,000	-	-	-	-	250,000
TOTAL		\$ 13,718,984	\$ 2,885,825	\$ 6,429,788	\$ 23,034,597	\$ 9,203,199	\$ 10,375,840	\$ 7,951,810	\$ 5,697,060	\$ 56,262,506

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 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	\$ 1,175,647	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 1,550,647
Installation of Bike Infrastructure	10,000	-	204,478	400,000	-	235	614,713
Old Cutler Road Entry Feature	507,419	-	-	-	-	-	507,419
Citywide Alleyway Paving Improvements	75,000	-	1,105,809	-	-	-	1,180,809
New Sidewalk Installation Program	2,767,376	-	176,667	-	-	-	2,944,043
Sidewalk Extension/Crosswalk Installation	3,245,649	-	959,868	367,661	-	-	4,573,178
Citywide Street Resurfacing Program Milling, Resurfacing, & Restriping of Public Works Facility	717,616	16,000	2,450,717	101,985	-	500,000	3,786,318
Channel Markers Upgrade & Maintenance Program	550,000	-	-	-	-	-	550,000
Citywide Traffic Calming Program	58,490	-	114,193	-	-	-	172,683
Bridge Repairs & Improvements	6,902,223	40,000	3,640,512	-	-	-	10,582,735
Biltmore Way Streetscape Improv.	1,307,434	-	7,120	-	-	600,000	1,914,554
Cartagena Circle Landscape Improv.	470,959	-	-	-	-	3,600,000	4,070,959
De Soto Fountain Traffic Circle	60,000	-	-	-	-	562	60,562
Miracle Mile Streetscape Improvement	789,000	-	-	-	-	200,000	989,000
Giralda Avenue Streetscape Improvement	216,443	-	-	-	-	206,793	423,236
Ponce De Leon Boulevard Streetscape Impr. - Phase III	495,000	-	-	-	-	20,000	515,000
Ponce De Leon Improvements (SW 8th Street to Flagler St)	913,669	-	166,631	-	-	1,328,745	2,409,045
North Ponce Streetscape Planning	691,418	-	-	-	-	4,500,000	5,191,418
Ponce De Leon Park Improvements	289,046	-	-	-	-	-	289,046
Citywide Landscaping & Irrigation Improvements	1,427,000	-	-	-	-	-	1,427,000
Residential Waste Pit Restoration	1,773,888	-	-	-	-	-	1,773,888
Street Tree Succession Plan	807,293	-	-	-	-	-	807,293
LED Street Lights Conversion	1,211,183	-	-	-	-	-	1,211,183
Wayfinding and Signage Program Improvements	249,551	-	-	-	-	-	249,551
Street Ends Beautification	1,639,269	-	-	-	-	-	1,639,269
Last Mile Transit Stop Improvements	581,800	-	-	-	-	-	581,800
Mangrove Trimming Along Waterways	386,661	-	-	372,505	-	1,000,000	1,759,166
Venera Neighborhood Master Planning	800,000	-	-	-	-	-	800,000
Underline Improvements	-	-	-	-	-	390,775	390,775
Cocoplum Street Lighting	-	-	-	-	1,229,049	146,500	1,375,549
Commodore Trail Rehabilitation	215,200	-	-	-	-	-	215,200
	-	-	-	-	-	250,000	250,000
TOTAL	\$ 31,097,837	\$ 56,000	\$ 9,518,859	\$ 1,242,151	\$ 1,229,049	\$ 13,118,610	\$ 56,262,506

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 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
Citywide Street Resurfacing Program	-	-	-	-	-	-	500,000	500,000
Bridge Repairs & Improvements	-	-	-	-	-	-	600,000	600,000
Biltmore Way Streetscape Improv.	3,600,000	-	-	-	-	-	-	3,600,000
Cartagena Circle Landscape Improv.	-	-	-	-	562	-	-	562
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	-	-	-	-	206,793	-	-	206,793
Giralda Ave. Streetscape Improv.	-	-	-	-	20,000	-	-	20,000
North Ponce Streetscape	-	-	-	-	-	-	-	-
Ponce de Leon Landscape - Phase III	-	1,314,576	14,169	-	-	-	-	1,328,745
Improvements North of SW 8th Street	4,500,000	-	-	-	-	-	-	4,500,000
Last Mile Transit Stop Improvements	-	-	-	1,000,000	-	-	-	1,000,000
Cartagena Circle Landscape Improv.	-	-	-	-	-	390,775	-	390,775
Underline Improvements	-	-	-	-	-	146,500	-	146,500
Commodore Trail Rehabilitation	-	-	250,000	-	-	-	-	250,000
TOTAL	\$ 8,100,000	\$ 1,514,576	\$ 264,404	\$ 1,000,000	\$ 227,355	\$ 537,275	\$ 1,475,000	\$ 13,118,610

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Miracle Mile Streetscape						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	79,964	-	-	-	-	79,964
TOTAL RELATED OPERATING COST	\$ 79,964	\$ -	\$ -	\$ -	\$ -	\$ 79,964

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



Coral Way and Granada Boulevard Visualization – T-Intersection with Plazas

INSTALLATION OF BICYCLE INFRASTRUCTURE



OLD CUTLER ROAD ENTRY FEATURE



CITYWIDE ALLEYWAY PAVING IMPROVEMENTS





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	New Sidewalk Installation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
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.

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	2023 EXPENSES
Sidewalk Additions	\$ 395,162	\$ 49,005
TOTAL PROJECT	\$ 395,162	\$ 49,005

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 175,025	\$ 269,018	\$ 500,000	\$ 944,043	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,944,043
			-					-
			-					-
			-					-
\$ 175,025	\$ 269,018	\$ 500,000	\$ 944,043	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,944,043

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 43,341	\$ 17,823
350	Roadway	351,821	31,182
TOTAL FUNDING		\$ 395,162	\$ 49,005

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 31,182	\$ 236,194	\$ 500,000	\$ 767,376	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,767,376
143,843	32,824	-	176,667	-	-	-	-	176,667
			-					-
			-					-
\$ 175,025	\$ 269,018	\$ 500,000	\$ 944,043	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,944,043

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIDEWALK REPAIR/REPLACEMENT PROGRAM



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sidewalk Repair/Replacement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
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. This program includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards. Repair and replacement of broken sidewalks also mitigates risk exposure of the City.

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
Sidewalk Replacement/Repairs	\$ 3,631,639	\$ 185,080
TOTAL PROJECT	\$ 3,631,639	\$ 185,080

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 262,262	\$ 260,916	\$ 1,250,000	\$ 1,773,178	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,573,178
			-					-
			-					-
			-					-
\$ 262,262	\$ 260,916	\$ 1,250,000	\$ 1,773,178	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,573,178

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 174,451	\$ 55,717
350	Roadway	2,581,242	-
360	Trolley/Transportation	875,946	129,363
TOTAL FUNDING		\$ 3,631,639	\$ 185,080

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 10,370	\$ 140,279	\$ 295,000	\$ 445,649	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,245,649
4,868	-	955,000	959,868	-	-	-	-	959,868
247,024	120,637	-	367,661	-	-	-	-	367,661
			-					-
\$ 262,262	\$ 260,916	\$ 1,250,000	\$ 1,773,178	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,573,178

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIDEWALK EXTENSIONS/CROSSWALK INSTALLATION



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sidewalk Extension/Crosswalk Installation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
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 of restriping and/or installing of 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 continues smooth surface.

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
Sidewalk Extensions	\$ 1,371,844	\$ 130,948
Crosswalks	454,099	22,645
TOTAL PROJECT	\$ 1,825,943	\$ 153,593

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 29,944	\$ 271,940	\$ -	\$ 301,884	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 901,884
58,902	95,681	-	154,583	100,000	100,000	100,000	100,000	554,583
			-					-
			-					-
\$ 88,846	\$ 367,621	\$ -	\$ 456,467	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,456,467

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 386,741	\$ 11,338
350	Roadway	1,439,202	142,255
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ 1,825,943	\$ 153,593

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 58,902	\$ 304,701	\$ -	\$ 363,603	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 763,603
29,944	62,920	-	92,864	150,000	150,000	150,000	150,000	692,864
-	-	-	-	-	-	-	-	-
			-					-
\$ 88,846	\$ 367,621	\$ -	\$ 456,467	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,456,467

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



Repaved



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 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
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project includes the milling and resurfacing of asphalt on streets citywide. This is a continued investment in our roads to keep them in good shape. We must have a steady improvement in street conditions and that helps everyone in our city, whether you are driving, biking, walking, or riding transit. This kind of investment is an essential responsibility of government while also generating jobs that benefit workers and the local economy.

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. 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."

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
General Design	\$ 458,735	\$ -
General Construction	9,042,006	41,650
TOTAL PROJECT	\$ 9,500,741	\$ 41,650

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 70,392	\$ 7,000	\$ 77,392	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 277,392
702,771	313,155	693,000	1,708,926	450,000	450,000	450,000	450,000	3,508,926
			-					-
			-					-
\$ 702,771	\$ 383,547	\$ 700,000	\$ 1,286,318	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,286,318

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 123,678	\$ 34,706
310	Dept of Transportation	-	-
320	Neighborhood Renaissance	4,546,092	-
350	Roadway	4,767,956	6,944
360	Trolley/Transportation	63,015	-
TOTAL FUNDING		\$ 9,500,741	\$ 41,650

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 524,616	\$ -	\$ 193,000	\$ 717,616	\$ -	\$ -	\$ -	\$ -	\$ 717,616
-	-	500,000	500,000	-	-	-	-	500,000
9,000	-	7,000	16,000	-	-	-	-	16,000
169,155	281,562	-	450,717	500,000	500,000	500,000	500,000	2,450,717
-	101,985	-	101,985	-	-	-	-	101,985
\$ 702,771	\$ 383,547	\$ 700,000	\$ 1,786,318	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,786,318

RELATED OPERATING COST

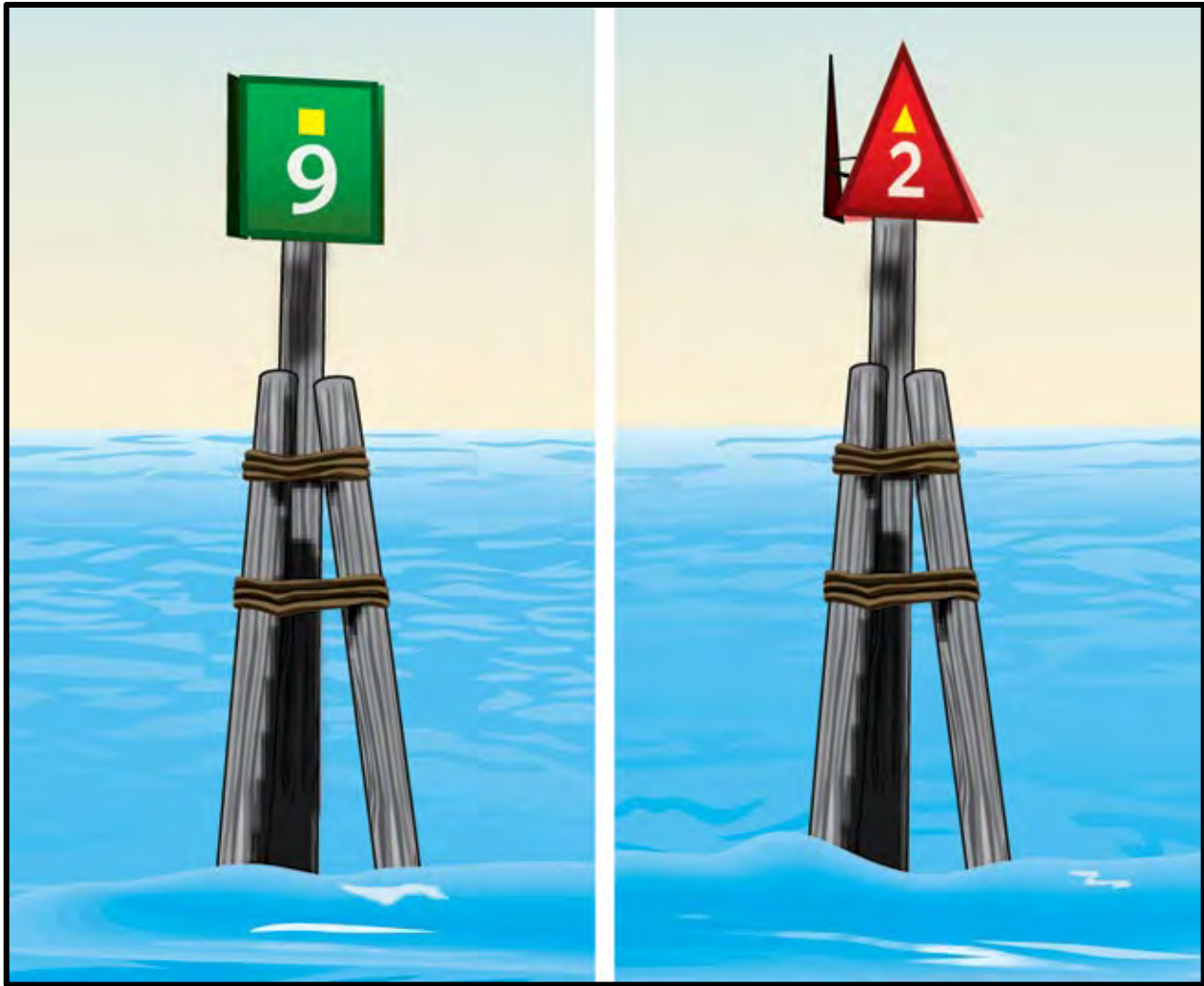
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

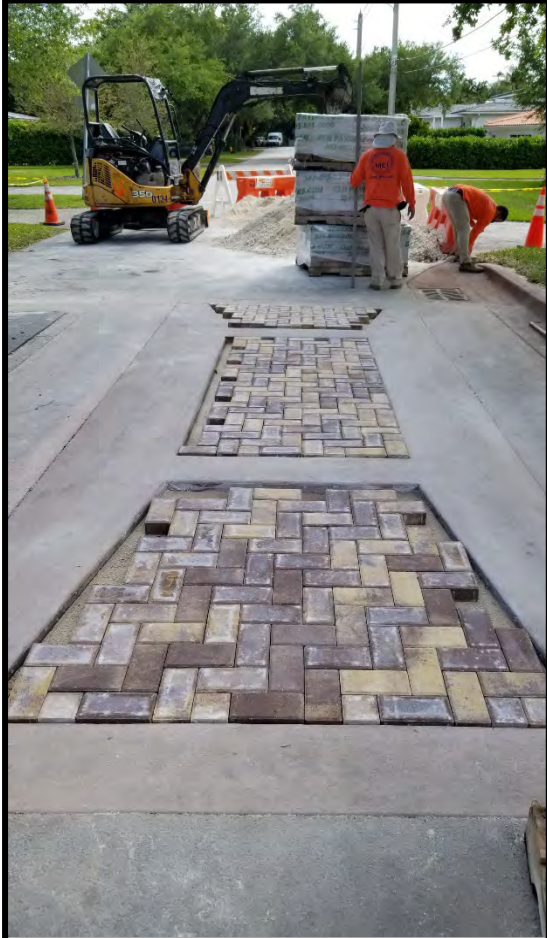


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CHANNEL MARKER REPLACEMENTS



CITYWIDE TRAFFIC CALMING PROGRAM



BRIDGE REPAIRS/IMPROVEMENTS



BILTMORE WAY STREETSCAPE IMPROVEMENTS



CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS

Existing Condition



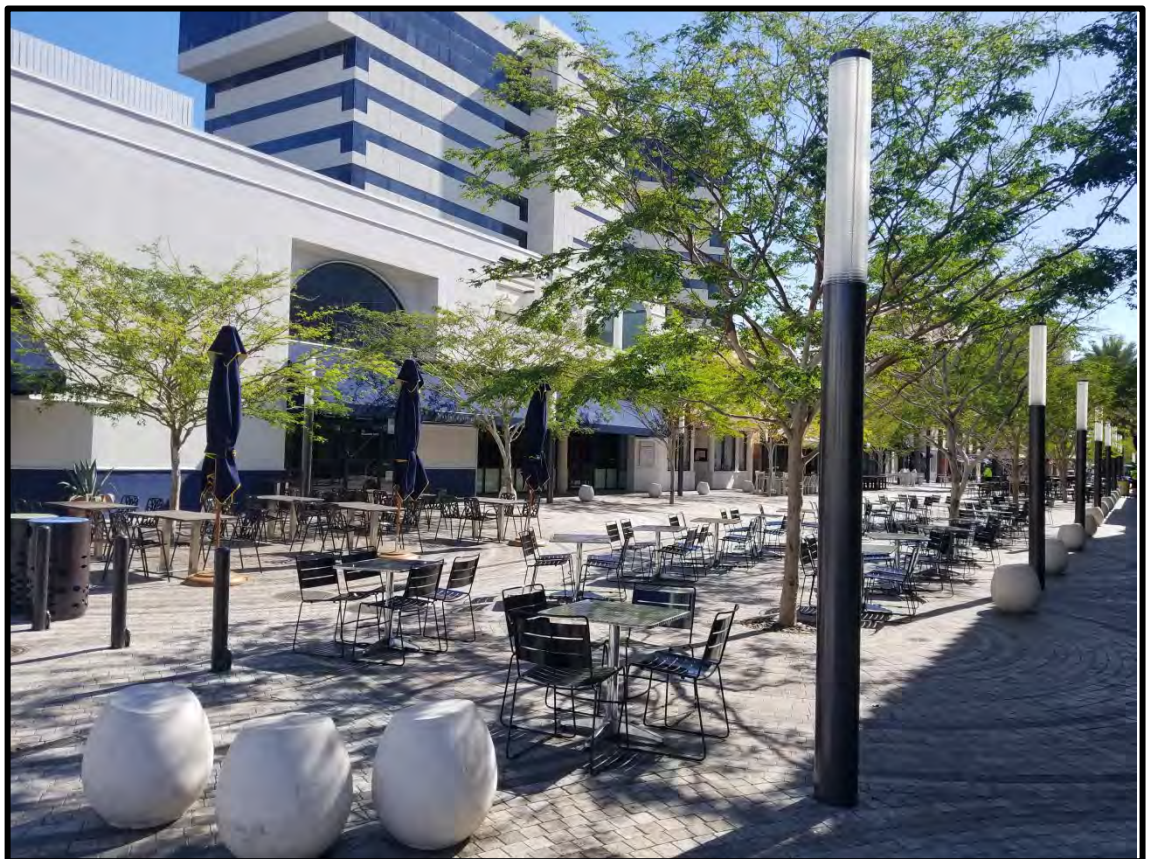
Visualization with Four-Point Roundabout



MIRACLE MILE STREETScape



GIRALDA AVENUE STREETScape



**CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 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
PRIORITY TYPE:	Quality of Life

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

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." The Brideveil trees planted at Giralda Plaza show signs of decline due to the existing site constraints. The objective of the proposed measures is to make sure planting conditions are most favorable for the tree's growth.

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2023 EXPENSES
General Design	\$ 595,684	\$ -
General Construction	5,366,293	-
Giralda Plaza Repairs	-	-
Tree Grate Installations	50,000	-
Bistro Lighting Improvements	-	-
TOTAL PROJECT	\$ 6,011,977	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20,000	-	-	20,000	-	-	-	-	20,000
-	-	-	-	150,000	155,000	160,000	-	465,000
-	-	-	-	-	-	-	-	-
-	-	-	-	30,000	-	-	-	30,000
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ 155,000	\$ 160,000	\$ -	\$ 515,000

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2023 FUNDING
310	Sunshine State Financing	\$ 4,457,781	\$ -
310	Gen. Capital Improvement	1,003,796	-
310	Special Assessment	35,534	-
310	Art in Public Places	298,500	-
380	General Obligation Bond	216,366	-
TOTAL FUNDING		\$ 6,011,977	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2024				2025	2026	2027	2028	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	180,000	155,000	160,000	-	495,000
20,000	-	-	20,000	-	-	-	-	20,000
-	-	-	-	-	-	-	-	-
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ 155,000	\$ 160,000	\$ -	\$ 515,000

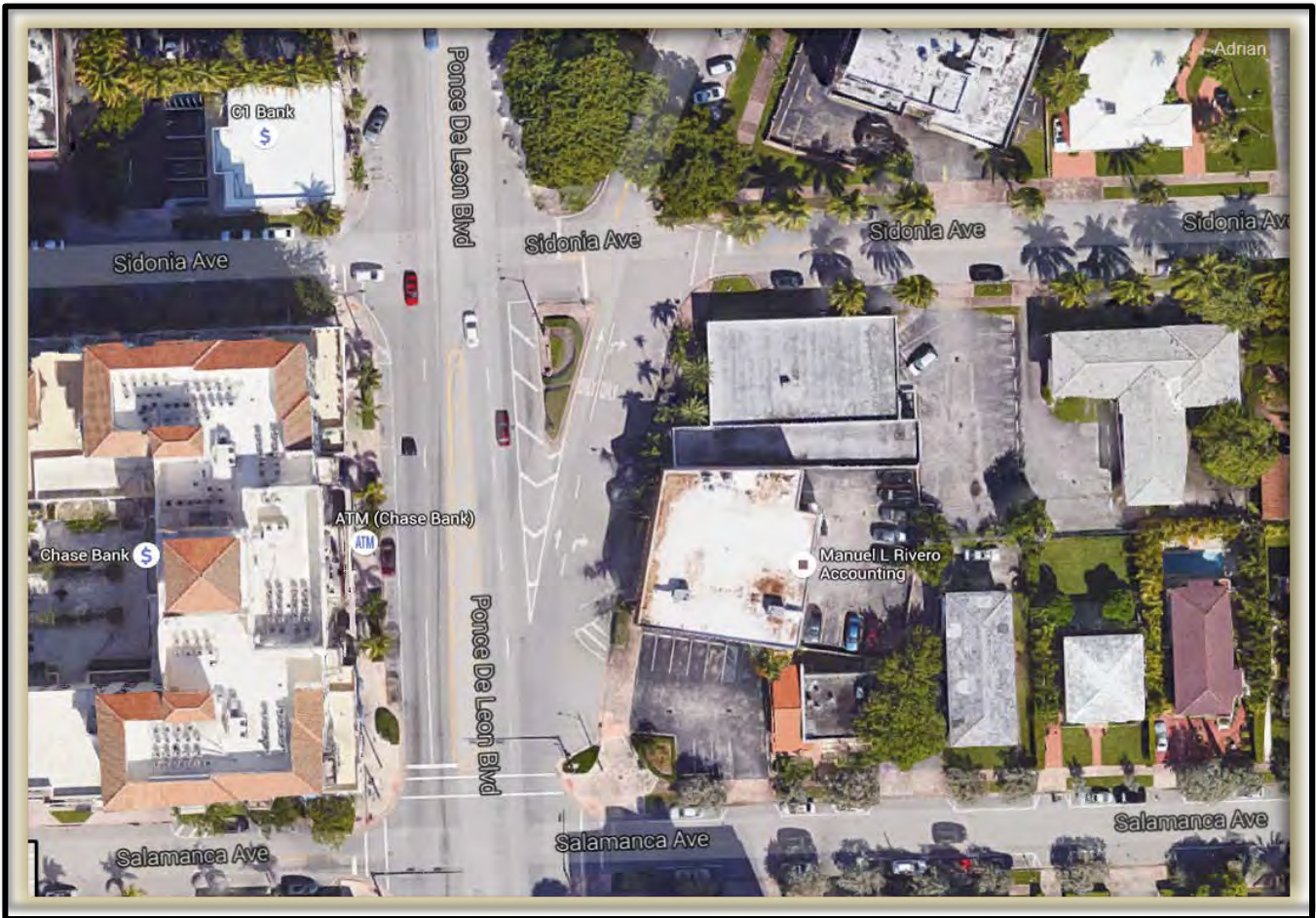
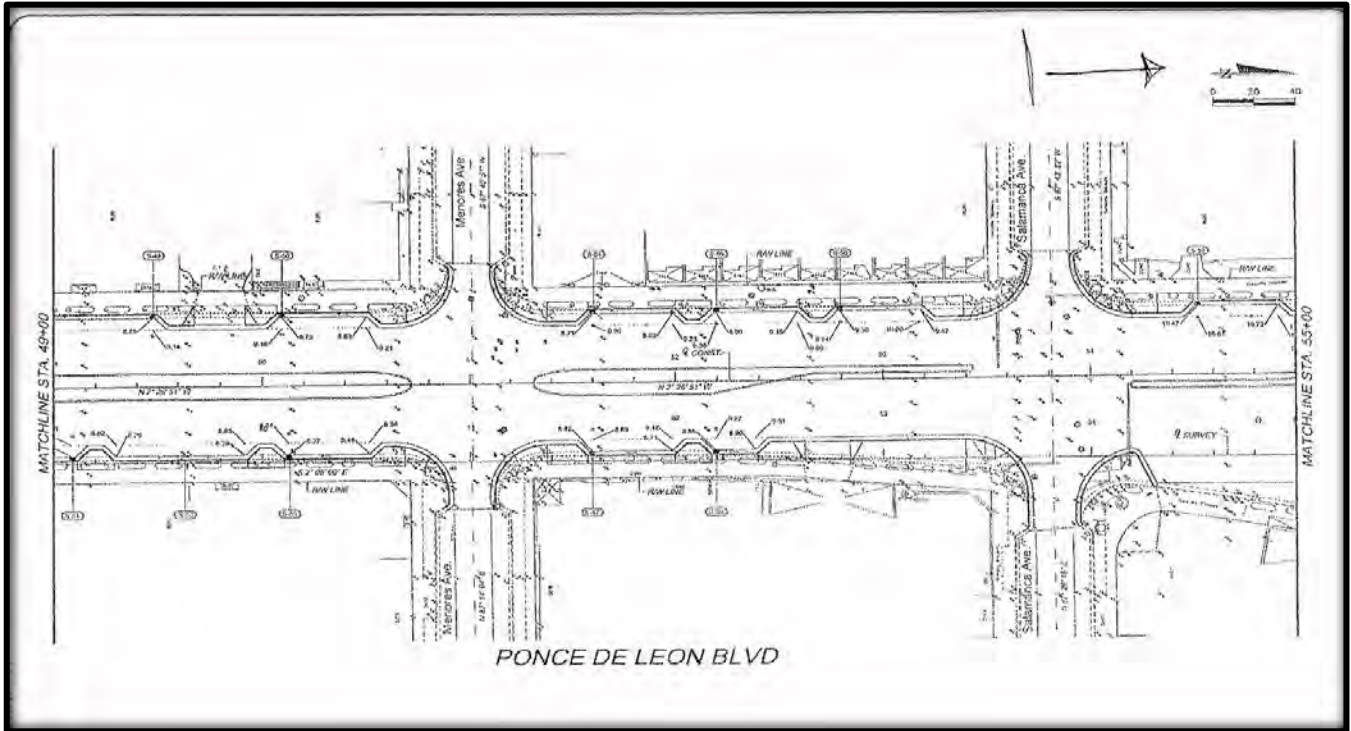
RELATED OPERATING COST

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					\$ -
					-
					-
					\$ -
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON BOULEVARD STREETScape – PHASE III

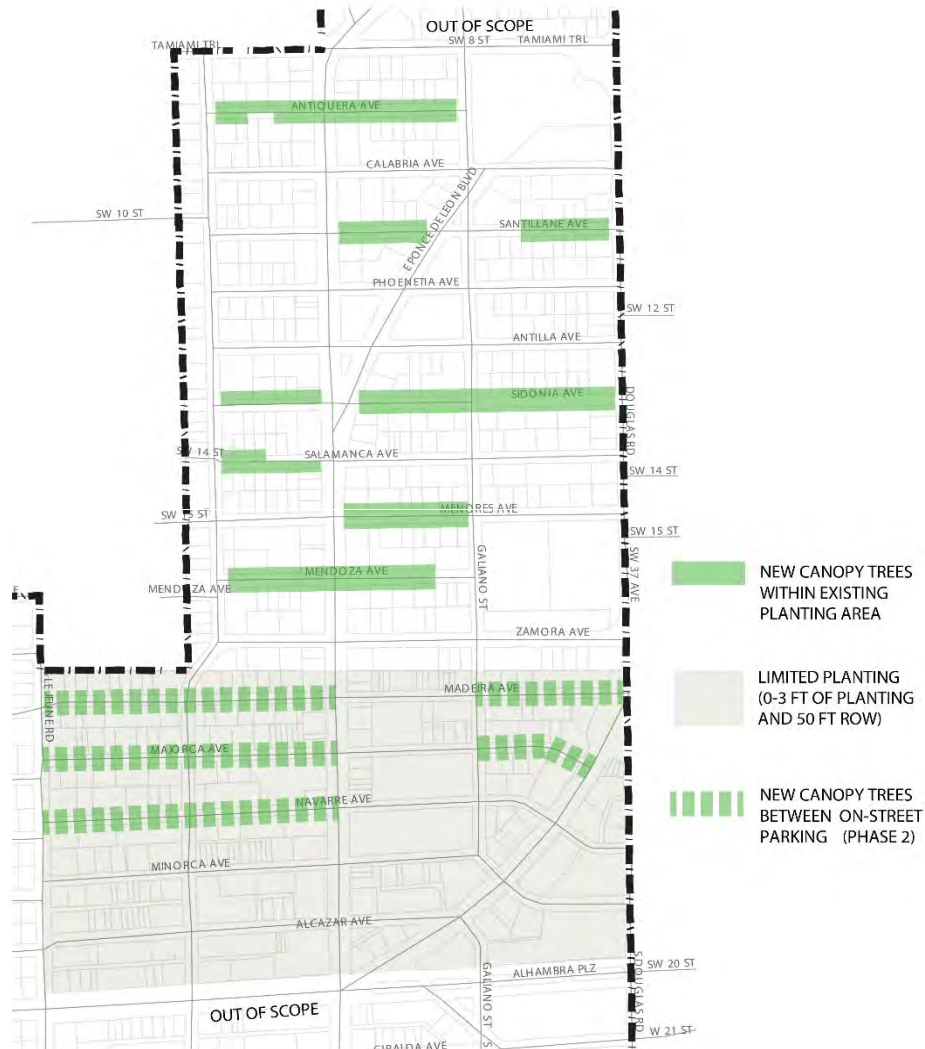
Engineering Concept





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NORTH PONCE STREETScape PROGRAM



PONCE DE LEON PARK IMPROVEMENTS





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RESIDENTIAL YARD WASTE PIT REHABILITATION



STREET TREE SUCCESSION PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 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
PRIORITY TYPE:	Quality of Life

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	2023
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 43,251	\$ -
General Construction	4,350,584	11,822
TOTAL PROJECT	\$ 4,393,835	\$ 11,822

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297,883	13,300	100,000	411,183	200,000	200,000	200,000	200,000	1,211,183
			-					-
			-					-
\$ 297,883	\$ 13,300	\$ 100,000	\$ 411,183	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,211,183

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Gen. Capital Improvement	\$ 4,243,835	\$ 11,822
320	Neighborhood Renaissance	150,000	-
TOTAL FUNDING		\$ 4,393,835	\$ 11,822

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024				2025	2026	2027	2028	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 297,883	\$ 13,300	\$ 100,000	\$ 411,183	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,211,183
-	-	-	-	-	-	-	-	-
			-					-
\$ 297,883	\$ 13,300	\$ 100,000	\$ 411,183	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,211,183

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					
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER





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MANGROVE TRIMMING ALONG WATERWAYS





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COMMODORE TRAIL REHABILITATION





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CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [SANITARY SEWER & STORMWATER](#)

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions that impact local roads and other areas.

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2024				2025	2026	2027	2028	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
263	Sanitary Sewer Infrastructure Matrix	\$ 2,084,308	\$ 332,909	\$ 1,659,320	\$ 4,076,537	\$ 1,559,320	\$ 1,459,320	\$ 1,359,320	\$ 1,259,320	\$ 9,713,817
264	Sanitary Sewer Volume Ordinance	1,039	17,438	-	18,477	-	-	-	-	18,477
265	Force Main Replacement Program	13,971,927	1,172,381	800,000	15,944,308	150,000	200,000	250,000	300,000	16,844,308
266	Citywide Inflow & Infiltration Abatement	414,518	-	500,000	914,518	500,000	500,000	500,000	500,000	2,914,518
267	Pump Station Replacement Matrix	-	-	100,000	100,000	150,000	200,000	250,000	300,000	1,000,000
269	Pump Station D Rehabilitation	66,325	635,054	-	701,379	-	-	-	-	701,379
270	Pump Station F Rehabilitation	88,316	-	-	88,316	-	-	-	-	88,316
271	Pump Station Cocoplum 1 Upgrade	19,874	40,229	-	60,103	-	-	-	-	60,103
273	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	1,771,970	9,250	-	1,781,220	-	-	-	-	1,781,220
275	Pump Station Remote Monitoring	320,589	364,914	-	685,503	-	-	-	-	685,503
277	Sanitary Sewer Electronic Atlas Update & Model Calibration	92,656	36,177	50,000	178,833	50,000	50,000	50,000	50,000	378,833
279	Sewer Pipe Cameras	53,627	-	10,000	63,627	10,000	10,000	10,000	10,000	103,627
281	Citywide Septic to Sewer Conversion Assessment	702,500	250	187,500	890,250	-	-	-	-	890,250
282	Stormwater System Improvement Program	1,580,143	619,171	610,000	2,809,314	450,000	575,000	575,000	600,000	5,009,314
283	Storm Drainage Master Plan	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000
285	Cross-Connection Removal	209,846	67,515	100,000	377,361	100,000	100,000	100,000	100,000	777,361
287	Cocoplum Drainage Improvements	1,045,110	5,534	200,000	1,250,644	333,435	-	-	-	1,584,079
289	Canal Bank Stabilization	178,106	475,952	-	654,058	-	-	-	-	654,058
291	Sea Level Rise Mitigation Program	16,733,264	-	4,115,000	20,848,264	4,560,000	5,005,000	5,005,000	5,005,000	40,423,264
293	Coral Gables Waterways Maintenance	1,971,166	2,962	300,000	2,274,128	1,435,000	-	-	-	3,709,128
295	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
297	Sunrise Harbor Drainage/Repair Assessment	4,736	-	100,000	104,736	100,000	100,000	100,000	100,000	504,736
TOTAL		\$ 42,370,020	\$ 3,779,736	\$ 8,731,820	\$ 54,881,576	\$ 9,397,755	\$ 8,199,320	\$ 8,199,320	\$ 8,224,320	\$ 88,902,291

CITY OF CORAL GABLES
FISCAL YEAR 2024-2028 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions that impact local roads and other areas.

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Infrastructure Matrix	\$ 9,713,817	\$ -	\$ -	\$ -	\$ -		9,713,817
Sanitary Sewer Volume Ordinance	18,477	-	-	-	-		18,477
Force Main Replacement Program	1,267,102	-	12,877,206	-	2,700,000		16,844,308
Citywide Inflow & Infiltration Abatement	2,910,781	-	3,737	-	-		2,914,518
Pump Station Replacement Matrix	1,000,000	-	-	-	-		1,000,000
Pump Station D Rehabilitation	701,379	-	-	-	-		701,379
Pump Station F Rehabilitation	88,316	-	-	-	-		88,316
Pump Station Cocoplum 1 Upgrade	60,103	-	-	-	-		60,103
Pump Station City 2 Basin Gravity Sewer	626,799	-	-	-	1,154,421		1,781,220
Pump Station Remote Monitoring	685,503	-	-	-	-		685,503
Sanitary Sewer Electronic Atlas Update & Model Calibration	378,833	-	-	-	-		378,833
Sewer Pipe Cameras	103,627	-	-	-	-		103,627
Citywide Septic to Sewer Conversion Assessment	250	-	-	515,000	375,000		890,250
Stormwater System Improvement Program	-	4,268,668	-	150,000	516,100	74,546	5,009,314
Storm Drainage Master Plan	-	500,000	-	-	500,000		1,000,000
Cross-Connection Removal	-	777,361	-	-	-		777,361
Cocoplum Drainage Improvements	-	1,584,079	-	-	-		1,584,079
Canal Bank Stabilization	-	210,127	-	309,785	134,146		654,058
Sea Level Rise Mitigation Program	-	40,423,264	-	-	-		40,423,264
Coral Gables Waterways Maintenance	-	2,809,128	-	-	900,000		3,709,128
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-		60,000
Sunrise Harbor Drainage/Repair Assessment	-	502,171	-	-	2,565		504,736
TOTAL	\$ 17,554,987	\$ 51,134,798	\$ 12,880,943	\$ 974,785	\$ 6,282,232	\$ 74,546	\$ 88,902,291

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2024	2025	2026	2027	2028	
Sanitary Sewer Infrastructure Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	594,869	594,869	594,869	594,869	594,869	2,974,345
Stormwater System Improvement Program						
Personnel Services	113,543	116,382	119,291	122,273	125,330	596,819
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 708,412	\$ 711,251	\$ 714,160	\$ 717,142	\$ 720,199	\$ 3,571,164



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SANITARY SEWER MAJOR REPAIRS



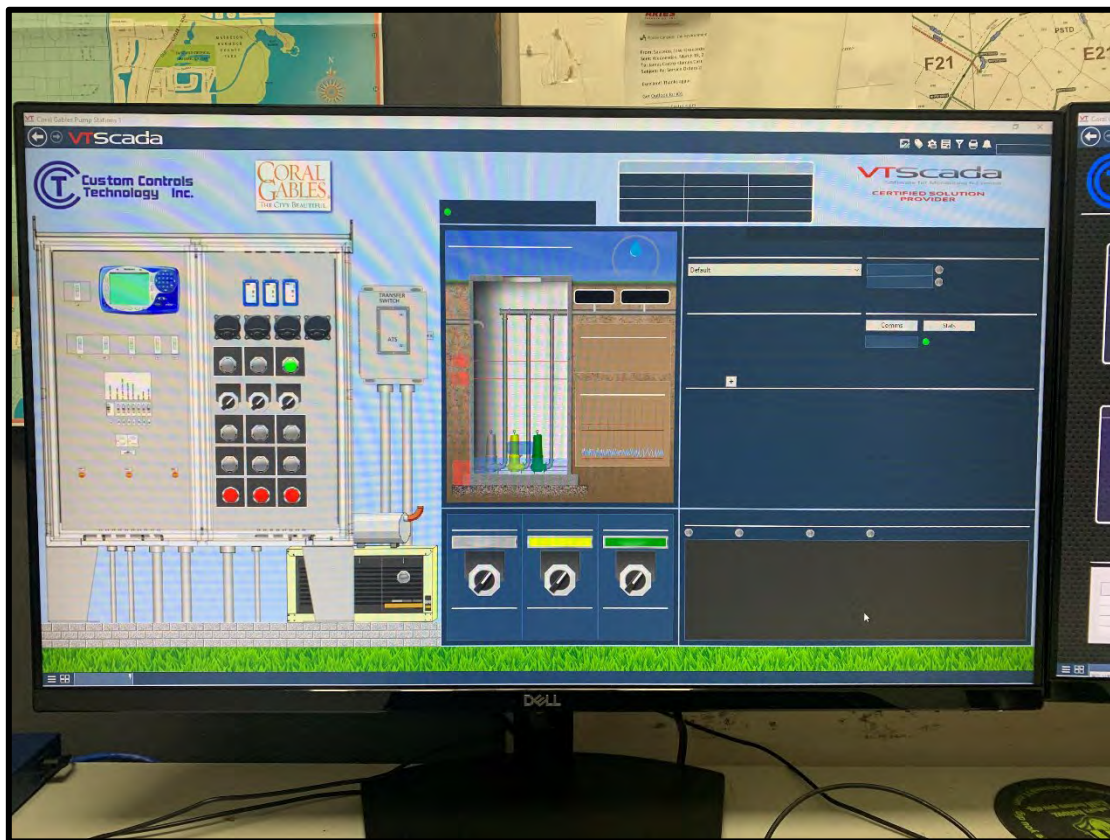
PUMP STATION D REHABILITATION





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PUMP STATIONS REMOTE MONITORING SYSTEM





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SEWER PIPE CAMERAS





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CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

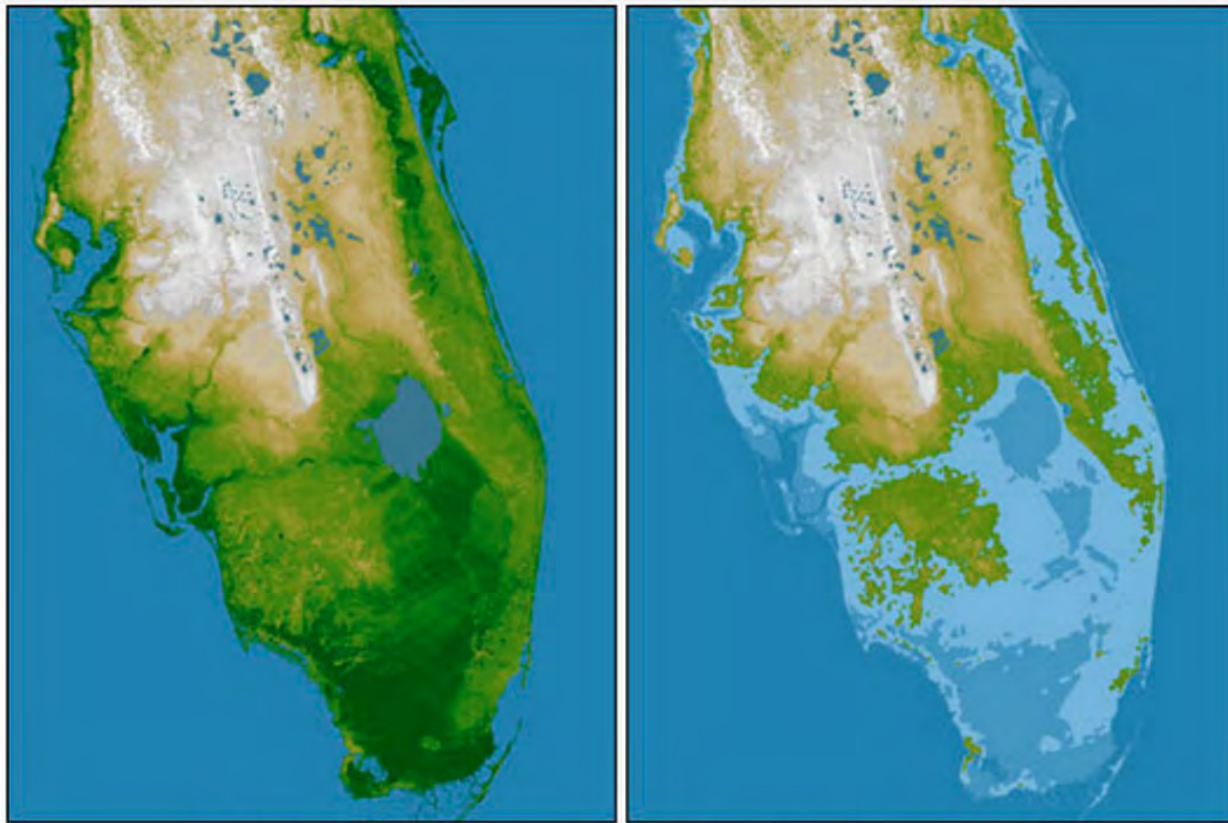
COCOPLUM DRAINAGE IMPROVEMENTS



CANAL BANK STABILIZATION



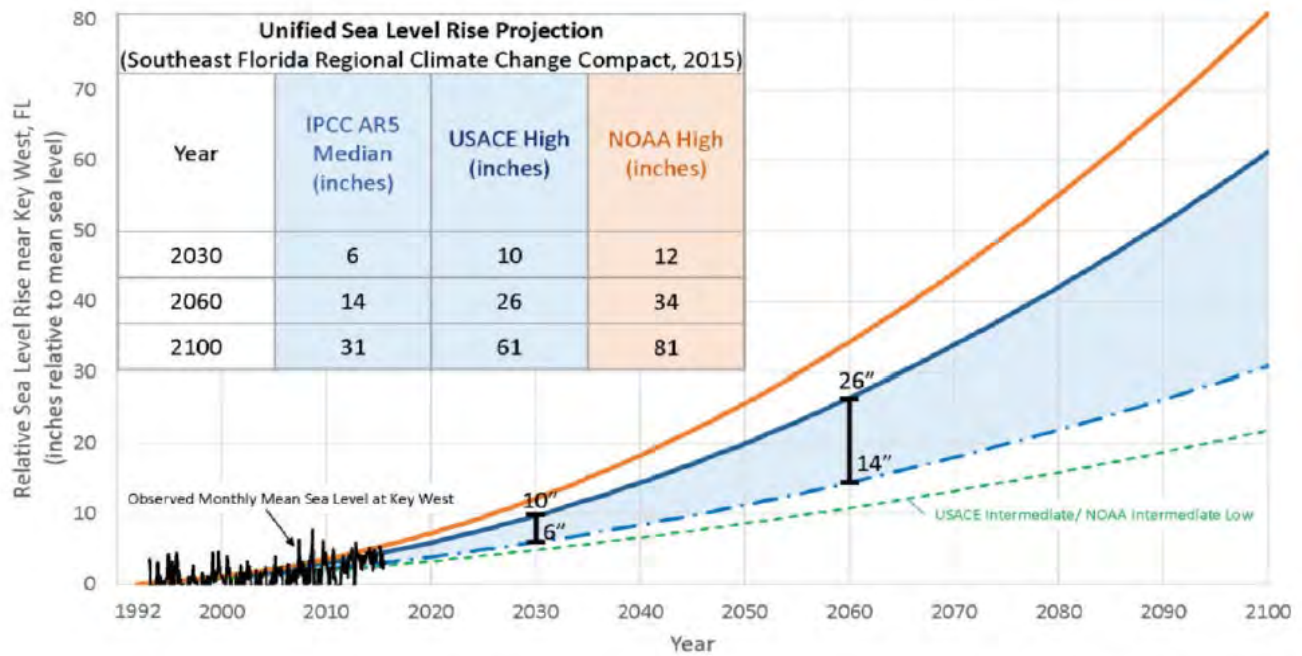
SEA LEVEL RISE MITIGATION



■ Ocean Surface

■ Elevation <5m

■ Elevation <10m



Source: Southeast Florida Regional Climate Change Compact Sea Level Rise Work Group (Compact). October 2015. Unified Sea Level Rise Projection for Southeast Florida. A document prepared for the Southeast Regional Climate Change Compact Steering Committee.

CORAL GABLES WATERWAYS MAINTENANCE





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SUNRISE HARBOR DRAINAGE/REPAIR ASSESSMENT





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