CORAL GABLES THE CITY BEAUTIFUL

2024–2028 CAPITAL IMPROVEMENT PLAN



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The City of Coral Gables



City Hall 405 Biltmore Way Coral Gables, FL 33134

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

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.

Capital Improvement Plan 2024 – 2028 City Manager's Message

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
	\$	380,187,063

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
	\$ 380,187,063

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 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 the systems 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 include \$43,774,727 for projects 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

Capital Improvement Plan 2024 – 2028 City Manager's Message

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,

Diana M. Gomez **Finance Director** sias, P.E. Peter 1, Igle 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

		PRIOR				FIVE-YEAR E	STIMATE				FIVE-YEAR	TOTAL PROJ
PAGE #	PROJECT	YEARS EXP		20		TOTAL	2025	2026	2027	2028	PROJECT	LIFE TO DATE EXP
#	NAME	EXP	PR YR AVAIL	OPEN P.O.	NEW		2025	2026	2027	2028	TOTAL	EXP
45		4 43 333 454	4 457 400		EQUIPMENT PR		4 9 9 49 9 59	A	A	A	A 43 334 499	4 94 599 994
15 17	Network Infrastructure Matrix	\$ 12,288,151 1,234,369	\$ 457,439 633,500	\$ 682,399	\$ 2,118,470	\$ 3,258,308 1,313,500	\$ 2,243,968 2,060,000	\$ 2,243,968 350,000	\$ 2,243,968 350,000	\$ 2,243,968 350,000	\$ 12,234,180 4,423,500	\$ 24,522,331
17	Emergency Generator Installation Citywide Litter Receptacles	1,234,369	140,474		680,000	1,313,500	2,060,000	350,000	350,000	350,000	4,423,500	5,657,869 288,000
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	-		-	-	- 2,000,007	100,000	50,000	50,000	50,000	250,000	250,000
25	Public Art Restoration Matrix	167,000	279,653	-	52,580	332,233	53,369	54,170	54,983	55,808	550,563	717,563
тс	TAL CAPITAL EQUIPMENT PROJECTS	14,495,076	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	34,855,974
					RS/IMPROVEM		<u> </u>					
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	3,040,457
35	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	589,531	692,555	702,943	713,487	2,698,516	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	- 387,250	-		- 387,250	228,949	-	- 60.000	-	228,949	249,104
45 46	Facilities Impact Glass Installation Metal Canopy Structure for Public Works Fuel Station	2,500	387,250	4,800		5,000	265,000 11,500	365,000 147,000	60,000		1,077,250 163,500	1,077,250 166,000
40	Public Works Facility Exterior Painting	2,300	200	4,800		3,000	178,000	147,000			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	-	-	-	-	-	- 250,000	2,448,000	- 200,000		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
	TAL 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
					TY IMPROVEM							
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	23,360,046
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 2,653,502
73 75	Fink Building Renovations	2,538,164	73,649	41,689	1 050 000	115,338	-	-	150.000	150,000	115,338	
76	Alhambra Water Tower Restoration Biltmore Hotel Renovations	29,000 4,119,475	46,353	-	1,050,000 800,000	1,096,353 800,000	954,702 601,383	-	150,000	150,000	2,351,055 1,401,383	2,380,055 5,520,858
77	Girl Scout House Restoration	4,115,475				300,000	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
тс	TAL 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
						S/ADDITIONS						
	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
тс	TAL 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
		1			APROVEMENT I			1	1			1
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		250,000 642,259	493,832 2,114,998	1,690,164	287,128	295,185	303,363	4,690,838	5,863,939
93 95	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations	1,173,101 988,955	1,294,657 304,470	36,310	250,000	493,832 2,114,998 454,470					4,690,838 1,054,470	5,863,939 2,043,425
93 95 97	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System	1,173,101	1,294,657	36,310	250,000 642,259 150,000	493,832 2,114,998 454,470 120,245	1,690,164	287,128	295,185	303,363	4,690,838 1,054,470 120,245	5,863,939 2,043,425 506,110
93 95 97 99	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement	1,173,101 988,955 385,865 -	1,294,657 304,470 120,245 -	36,310 178,082 - - -	250,000 642,259	493,832 2,114,998 454,470 120,245 91,000	1,690,164	287,128	295,185	303,363	4,690,838 1,054,470 120,245 91,000	5,863,939 2,043,425 506,110 91,000
93 95 97	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Dept Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction	1,173,101 988,955 385,865 - 2,293,252	1,294,657 304,470 120,245 - 176,803	36,310 178,082 - - - 971,495	250,000 642,259 150,000	493,832 2,114,998 454,470 120,245 91,000 1,148,298	1,690,164	287,128	295,185	303,363	4,690,838 1,054,470 120,245 91,000 1,148,298	5,863,939 2,043,425 506,110 91,000 3,441,550
93 95 97 99 101	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement	1,173,101 988,955 385,865 -	1,294,657 304,470 120,245 -	36,310 178,082 - - -	250,000 642,259 150,000	493,832 2,114,998 454,470 120,245 91,000	1,690,164	287,128	295,185	303,363	4,690,838 1,054,470 120,245 91,000	5,863,939 2,043,425 506,110 91,000
93 95 97 99 101 103 104	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Carage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgr	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782	1,294,657 304,470 120,245 - 176,803 1,865,119	36,310 178,082 - - - 971,495 1,193,245	250,000 642,259 150,000 - 91,000 -	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364	1,690,164 150,000 - - - - 250,000	287,128 150,000 - - - 250,000	295,185 150,000 - - - - 250,000	303,363 150,000 - - - - 250,000	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284
93 95 97 99 101 103 104	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minorca Garage Design and Construction	1,173,101 988,955 385,865 - 2,293,252 19,263,950	1,294,657 304,470 120,245 176,803 1,865,119 299,860 4,268,676	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774	250,000 642,259 150,000 - 91,000 - 250,000	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709	1,690,164 150,000 - - - -	287,128 150,000 - - - -	295,185 150,000 - - - -	303,363 150,000 - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314
93 95 97 99 101 103 104 TC	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Carage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgr	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782	1,294,657 304,470 120,245 176,803 1,865,119 299,860 4,268,676	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774	250,000 642,259 150,000 - 91,000 - 250,000 1,383,259	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709	1,690,164 150,000 - - - - 250,000	287,128 150,000 - - - 250,000	295,185 150,000 - - - - 250,000	303,363 150,000 - - - - 250,000	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284
93 95 97 99 101 103 104 TC 109	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minorca Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgrt TAL PARKING IMPROVEMENT PROJECTS Purchase of Land	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136	1,294,657 304,470 120,245 - 176,803 1,865,119 299,860 4,268,676 PAI 3,573,148	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774 RKS & RECREAT	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 VENT PROJECTS 3,818,148	1,690,164 150,000 - - - 250,000 2,340,164	287,128 150,000 - - - 250,000 937,128	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284
93 95 97 99 101 103 104 TC 109 1111	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Parking IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875	1,294,657 304,470 120,245 - - - 776,803 1,865,119 299,860 4,268,676 PAI 3,573,148 5,311,108	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 MENT PROJECT 3,818,148 5,464,233	1,690,164 150,000 - - - 250,000 2,340,164	287,128 150,000 - - - 250,000 937,128	295,185 150,000 - - - - 250,000 945,185	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014
93 95 97 99 101 103 104 TC 109 1111 115	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Televisions Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136	1,294,657 304,470 120,245 - 176,803 1,865,119 299,860 4,268,676 PAI 3,573,148	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774 RKS & RECREAT	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 VENT PROJECTS 3,818,148	1,690,164 150,000 - - - 250,000 2,340,164 500,000 - -	287,128 150,000 - - - 250,000 937,128	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827
93 95 97 99 101 103 104 TC 109 1111 115 117	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875	1,294,657 304,470 120,245 - - - 776,803 1,865,119 299,860 4,268,676 PAI 3,573,148 5,311,108	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774 RKS & RECREAT	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 MENT PROJECT 3,818,148 5,464,233	1,690,164 150,000 - - - 250,000 2,340,164 5 500,000 - - - 919,083	287,128 150,000 - - - 250,000 937,128 500,000 - -	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000 919,083	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083
93 95 97 99 101 103 104 TC 109 111 115 117 118	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875 2,600,827	1,294,657 304,470 120,245 176,803 1,865,119 299,860 4,268,676 PAI 3,573,148 5,311,108 5,311,108	36,310 178,082 - 9971,495 12,642 2,391,774 353,125 - -	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 MENT PROJECT 3,818,148 5,464,233 50,000	1,690,164 150,000 - - - 250,000 2,340,164 500,000 - -	287,128 150,000 - - - 250,000 937,128	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000 919,083 573,983	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 573,983
93 95 97 99 101 103 104 TC 109 1111 115 117	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875	1,294,657 304,470 120,245 - - - 776,803 1,865,119 299,860 4,268,676 PAI 3,573,148 5,311,108	36,310 178,082 - 9971,495 12,642 2,391,774 353,125 - -	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 MENT PROJECT 3,818,148 5,464,233	1,690,164 150,000 - - - 250,000 2,340,164 5 500,000 - - - 919,083	287,128 150,000 - - - 250,000 937,128 500,000 - -	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000 919,083	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083
93 95 97 99 101 103 104 TC 109 111 115 117 118 119	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Televisions Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Catalonia Park Enhancements	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875 2,600,827	1,294,657 304,470 120,245 176,803 1,865,119 299,860 4,268,676 PAI 3,573,148 5,311,108 5,311,108	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774 - - 153,125 - - -	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 MENT PROJECT 3,818,148 5,464,233 50,000	1,690,164 150,000 - - - 250,000 2,340,164 5 500,000 - - - - - - - - - - - - -	287,128 150,000 - - - - 250,000 937,128 500,000 - - - - - - - - - - - - -	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000 919,083 573,983 18,648	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 573,983 516,164
93 95 97 99 101 103 104 TC 109 1111 115 117 118 119 120 121	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Detsty Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875 2,600,827	1,294,657 304,470 120,245 176,803 1,865,119 299,860 4,268,676 PAI 3,573,148 5,311,108 5,311,108	36,310 178,082 - - 971,495 1,193,245 12,642 2,391,774 - - 153,125 - - -	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 MENT PROJECT 3,818,148 5,464,233 50,000	1,690,164 150,000	287,128 150,000 - - 250,000 937,128 - - - - - - - - - - - - - - - - - - -	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000 919,083 573,983 18,648 783,073	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073
93 95 97 99 101 103 104 TC 109 1111 115 117 118 119 120 121 123	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Parks Enhancements Hammock Oaks Park	1,173,101 988,955 385,865 2,293,252 19,263,950 202,782 24,785,982 5,587,136 451,875 2,600,827 	1,294,657 304,470 120,245 	36,310 178,082 - - - - - - - - - - - - - - - - - - -	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 8,043,709 WENT PROJECT 3,818,148 5,464,233 50,000 	1,690,164 150,000	287,128 150,000 - - 250,000 937,128 - - - - - - - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - - 250,000 953,363	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 9,093,139 50,000 919,083 573,983 18,648 783,073 585,148	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 33,005,531 11,405,284 9,545,014 2,650,827 919,083 573,983 515,164 783,073 585,148
93 95 97 99 101 103 104 TC 109 111 115 117 118 119 120 121 123 125 127	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Merrick Park Improvements	1,173,101 988,955 385,865 2,293,252 202,782 20	1,294,657 304,470 120,245 - 176,803 1,865,119 299,860 - 99,860 - 99,860 - 99,860 - 99,860 - - - - - - - - - - - - - - - - - - -	36,310 178,082 	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4/EVT PROJECT 3,811,8148 5,464,233 50,000 	1,690,164 150,000 - - - - - - - - - - - - -	287,128 150,000 - - - 250,000 937,128 - - - - - - - - - - - - - - - - - - -	295,185 150,000 - - - 250,000 945,185 500,000	303,363 150,000 - - - 250,000 953,363	4,690,838 1,056,470 120,245 91,000 1,148,298 3,058,344 1,562,502 5,818,148 9,093,139 919,083 18,648 7783,073 783,073 555,148 1,572 9,772 1,350,000	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000
93 95 97 99 101 103 104 TC 109 111 115 117 118 119 120 121 123 125 127 129	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minarda Garage Design and Construction Minarda Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Merrick Park Improvements William A. Cooper and Neilie B. Moore Park Enhancement	1,173,101 988,955 385,865 2,293,252 202,782 20	1,294,657 304,470 120,245 	36,310 178,082 - 971,495 12,642 2,391,774 KS & RECREAT 153,125 - - - - - - - - - - - - - - - - - - -	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4KNT PROJECT 3,818,148 5,464,233 3,818,148 	1,690,164 150,000 - - 250,000 - 2,340,164 - 5 500,000 - - 919,083 55,500 - - 919,083 55,500 - - 81,500 66,500 - - - - - - - - - - - - - - - - - -	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 79,093,139 5,73,983 5,73,983 5,73,983 773,983 18,648 783,073 555,148 783,073 555,148 783,073 555,148 783,073 783,075 783	5,863,939 2,043,425 506,110 9,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,350,000
93 95 97 99 101 103 104 TC 109 111 115 117 118 119 120 121 123 125 127 129 131	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minorca Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Hammock Oaks Park Maggiore Park Improvements Solano Prado Park Improvements Merrick Park Improvements William A. Cooper and Nellie B. Moore Park Enhancement	1,173,101 988,955 385,865 2,293,252 202,782 20	1,294,657 304,470 120,245 - 176,803 1,865,119 299,860 - 99,860 - 99,860 - 99,860 - 99,860 - - - - - - - - - - - - - - - - - - -	36,310 178,082 	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4/EVT PROJECT 3,811,8148 5,464,233 50,000 	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,346 1,562,502 5,818,148 9,093,139 5,000 919,083 573,983 573,983 573,983 573,983 573,983 573,983 573,983 18,648 1,572 9,772 9,772 1,350,000 1,052,135	5,863,939 2,043,425 506,10 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11 ,405,284 9,545,014 2,650,827 919,083 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,052,135 345,000
93 95 97 99 101 103 104 TC 109 111 115 117 118 119 120 121 123 125 127 129 131	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirade Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Improvements Solano Prado Park Improvements Solano Prado Park Improvements Maggiore Park Improvements Multian A. Cooper and Nellie B. Moore Park Enhancement Orduna Park Enhancement	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000 - - 250,000 - 2,340,164 - 5 500,000 - - 919,083 55,500 - - 919,083 55,500 - - 81,500 66,500 - - - - - - - - - - - - - - - - - -	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,056,470 120,245 9,000 1,148,298 3,058,344 1,562,502 5,818,148 9,093,139 9,093,139 9,093,139 9,093,139 9,093,139 9,093,139 9,093,139 9,093,139 9,000 9,19,083 18,648 1,572 9,772 1,350,000 1,052,135 3,450,000 1,229,904	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,350,000 1,350,000 1,329,004
93 95 97 99 101 103 104 105 109 111 115 117 118 119 120 121 123 125 127 129 131 133	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Parking Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Pered B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Salzedo Park Development Toledo and Alava Neighborhood Park	1,173,101 988,955 385,865 2,293,252 202,782 20	1,294,657 304,470 120,245 - 176,803 1,865,119 299,860 - 99,860 - 99,860 - 99,860 - 99,860 - - - - - - - - - - - - - - - - - - -	36,310 178,082 	250,000 642,259 150,000 91,000 - - 250,000 1,383,259 TION IMPROVER	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4/EVT PROJECT 3,811,8148 5,464,233 50,000 	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,056,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 783,073 783,075,075 783,075,075 783,075,075 783,	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 516,164 783,073 585,148 1,002,913 1,75,000 1,350,000 1,350,000 1,329,904 1,219,875
93 95 97 99 101 103 104 105 109 1111 115 117 117 118 119 120 121 123 125 127 129 131 133 135 137	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minorca Garage Design and Construction Minora Garage Design and Construction Minace Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Parks Enhancements Hammock Oaks Park Maggiore Park Improvements Merrick Park Improvements William A. Cooper and Neilie B. Moore Park Enhancement Salzedo Park Development Toledo and Alava Neighborhood Park San Sebastina Park Enhancements	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,056,470 120,245 9,000 1,148,298 3,058,346 1,562,502 13,219,549 5,818,148 9,093,139 5,000 9,10,083 5,73,983 18,648 1,572 9,772 1,355,000 1,052,135 3,450,000 1,052,135 3,450,000 1,252,994 1,229,978	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,352,000 1,352,000 1,329,904 1,219,875 783,073
93 95 97 99 101 103 104 TC 109 111 115 117 118 119 120 121 123 125 127 129 131 133 135 137 139	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Parks Enhancements Solano Prado Park Improvements Marrick Park Improvements William A. Cooper and Nellie B. Moore Park Enhancement Salzedo Park Development Toledo and Alava Neighborhood Park San Sebastian Park Enhancements Mar Street-Play Street	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000 - - - - - - - - - - - - -	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,569 5,818,148 783,073 783,073 785,148 783,073 785,148 783,073 1,522,94 1,205,978 783,073 783,0	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 11,405,284 9,545,014 2,650,827 919,083 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,052,135 345,000 1,329,904 1,219,875 783,073 200,000
93 95 97 99 101 103 104 109 111 115 117 118 119 120 121 123 125 127 129 131 133 135 137 139 141	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Parking International Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Salzedo Park Development Toledo and Alava Neighborhood Park San Sebastian Park Enhancement Mar Street-Play Street Manatee Overlook	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 	303,363 150,000 - - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,144,298 3,058,364 1,562,502 5,818,148 9,093,139 5,003 5,73,983 5,75,993 5,	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 915,062 915,062 73,983 516,164 783,073 585,148 1,002,913 1,75,000 1,350,000 1,329,904 1,219,875 783,073 200,000
93 95 97 99 101 103 104 109 109 111 115 117 118 120 121 123 125 127 127 129 131 133 135 137 139 141	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Detsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Parks Enhancements Hammock Oaks Park Maggiore Park Improvements Solano Prado Park Improvements Merrick Park Improvements Milliam A. Cooper and Nellie B. Moore Park Enhancement Gan Dehand Park Enhancement Safzedo Park Development Toledo and Alava Neighborhood Park San Sebastian Park Enhancements Mar Street-Play Street Manatee Overlook	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 	303,363 150,000 - - - - - - - - - - - - -	4,690,838 1,056,470 120,245 9,000 1,148,298 3,058,346 1,562,502 3,219,549 5,818,148 9,093,139 5,000 9,10,083 5,73,983 18,648 1,572 9,772 1,350,000 1,052,135 3,450,000 1,052,135 3,450,000 1,252,904 1,209,978 788,073 200,000 2,053,000 2,055,000 2,050,000,000,000,000 2,050,000,000,000,0	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,352,000 1,329,904 1,219,875 783,073 200,000 2,953,000
93 95 97 101 103 104 TC 109 111 115 117 117 118 119 120 121 123 125 127 129 131 133 135 137 139 141 142 143	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Miracle Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Mangiore Park Improvements Maricke Park Improvements Solano Prado Park Improvements William A. Cooper and Nellie B. Moore Park Enhancement Orduna Park Enhancement Salzedo Park Development Toledo and Alava Neighborhood Park San Sebastian Park Enhancements Mar Street-Play Street Manate Overlook Citywide Pickleball Court Installation Plan	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 971,495 1,193,242 2,391,774 XK5 & RECREAT XK5 & RECREAT 153,125,125 153,125,125 153,125 153,125 153,125,125 153,125,125,125,125,125,125	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000 250,000 2,340,164 5 5 5 5 5 5 5 5 5 5 5 5 5	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 250,000 945,185 500,000 3,628,906 - - - - - - - - - - - - -	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 79,033,139 5,518,148 79,033,139 5,51,488 783,073 783,073 785,148 1,572 9,772	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 11,405,284 9,545,014 4,2650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,350,000 1,350,000 1,329,904 1,219,875 783,073 200,000 2,953,000 880,0,000
93 95 97 101 103 104 TC 109 111 115 117 118 119 120 121 123 125 127 129 131 133 135 135 137 139 141 142	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minara Garage Design and Construction Mirate Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Pered B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Merrick Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Mar Street-Play Street Manstee Overlook Citywide Pickleball Court Installation Plan Coral Bay Park Benvoation & Enhancement North Entrance Park Development	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 971,495 1,193,242 2,391,774 XKS & RECREAT XKS & RECREAT 153,125,125 153,125,125 153,125 153,125 153,125,125 153,125,125,125,125,125,125	250,000 642,259 150,000 	493,832 2,114,998 454,470 120,245 91,000 3,058,364 562,502 8,043,709 4/ENT PROJECT 9,072 9,772 9	1,690,164 150,000	287,128 150,000	295,185 150,000 - - - - - - - - - - - - -	303,363 150,000 - - 250,000 953,363 - - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,346 1,562,502 5,818,148 9,093,139 5,0000 919,083 573,983 573,983 18,648 773,983 18,648 773,983 573,983 18,548 773,973 28,148 1,572 29,772 1,350,000 1,229,904 1,209,978 778,073 200,000 2,953,000 800,000 800,000	5,863,939 2,043,425 506,10 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 1,75,000 1,352,000 1,352,000 1,352,000 1,322,904 1,219,875 783,073 200,000 2,953,000 800,000
93 95 97 101 103 104 TC 109 111 115 117 117 118 119 120 121 123 125 127 129 131 133 135 137 139 141 142 143	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Parks Enhancements Hammock Oaks Park Maggiore Park Improvements Merrick Park Improvements Merrick Park Improvements Salzedo Park Development Toledo and Alava Neighborhood Park San Sebastian Park Enhancements Mar Street-Play Street Manatee Overlook Cinyvide Picklebail Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrance Park Development North Entrance Park Development North Entrance Park Development North Entrance Park Development North Entrance Park Development	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 971,495 1,193,245 12,642 2,391,774 RKS & RECREAT 153,125 153,125 9,772 9,772 9,772 100,575 1	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 - - - - - - - - - - - - - - - - - -	1,690,164 150,000	287,128 150,000	295,185 150,000 - - 250,000 945,185 - - - - - - - - - - - - -	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 79,033,139 5,518,148 79,033,139 5,51,488 783,073 783,073 785,148 1,572 9,772	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,352,030 1,352,000 1,322,992 783,073 200,000 2,953,000 882,500
93 95 97 101 103 104 109 109 111 115 117 118 119 120 121 123 125 127 129 131 133 135 137 139 139 141 142 143 144	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minara Garage Design and Construction Mirate Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Pered B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Merrick Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Mar Street-Play Street Manstee Overlook Citywide Pickleball Court Installation Plan Coral Bay Park Benvoation & Enhancement North Entrance Park Development	1,173,101 988,955 385,865 2,293,252 19,263,952 202,782 24,785,982 5,587,136 451,875 2,600,827 497,516 497,516 1,001,341 165,228	1,294,657 304,470 120,245 	36,310 178,082 971,495 1,193,245 12,642 2,391,774 RKS & RECREAT 153,125 153,125 9,772 9,772 9,772 100,575 1	250,000 642,259 150,000 	493,832 2,114,998 454,470 120,245 91,000 3,058,364 562,502 8,043,709 4/ENT PROJECT 9,072 9,772 9	1,690,164 150,000 250,000 2,340,164 5 5 5 5 5 5 5 5 5 5 5 5 5	287,128 150,000	295,185 150,000 - - - - - - - - - - - - -	303,363 150,000 - - - - - - - - - - - - -	4,690,838 1,056,470 120,245 91,000 1,148,298 3,058,346 1,562,502 5,818,148 9,093,139 5,000 910,083 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 5,73,983 1,86,48 1,572 9,772 1,350,000 1,052,135 3,45,000 1,252,300 200,000 800,000 802,000 800	5,863,939 2,043,425 506,110 9,1,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 1,75,000 1,352,035 345,000 1,352,005 1,350,000 1,352,005 1,353,005 1,353,005 1,350,000 2,953,000 800,000 882,2500
93 95 97 101 103 104 109 1111 115 117 118 119 120 121 123 125 137 133 135 137 139 141 142 143 144 145	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minarda Garage Design and Construction Minarda Garage Design and Construction Minarda Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Salzedo Park Development Toledo and Alava Neighborhood Park Sans Ebastian Park Enhancement Toledo and Alava Neighborhood Park Sans Ebastian Park Enhancement Cityuide Pickleball Court Installation Plan Mart Kente-Play Street Manatee Overlook Ciny Mer Park Renovation & Enhancement Rotary Park Enhancement Solano Prick Park Renovation and Enhancement Solary Park Renovation and Enhancement Sury Park Renovation and Enhancement Solaro Park Renovation and Enhancement Solaro Park Renovation and Enhancement Sonta Park Enhancement	1,173,101 988,955 285,862 20,2782 24,785,982 24,785,982 24,785,982 497,516 451,875 2,600,827 1,001,341 165,228	1,234,657 3044,70 1102,245 299,860 4,268,767 9A 3,573,148 5,311,108,108,108,108,108,108,108,108,108,1	36,310 178,082 - 971,495 1,193,245 12,642 2,391,774 XKS & RECREAT - - - - - - - - - - - - -	250,000 642,259 150,000 91,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4KNT PROJECT 9,378 4,644,233 5,464,233 5,464,233 5,464,233 	1,690,164 150,000 250,000 2,340,164 5 5 5 5 5 5 5 5 5 5 5 5 5	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 250,000 945,185 500,000 3,628,906	303,363 150,000 - - 250,000 500,000 - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 783,073 773,983 773,983 773,983 773,983 773,983 773,983 773,983 773,983 773,983 783,075,	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 11,405,284 9,545,014 2,650,827 919,083 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,350,000 1,352,9904 1,219,875 783,073 345,000 200,000 880,000 880,000 882,500
93 95 97 101 103 104 109 1111 115 117 118 119 120 121 123 125 137 133 135 137 139 141 142 143 144 145	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Hammock Oaks Park Maggiore Park Improvements William A. Cooper and Nellie B. Moore Park Enhancement Golano Prado Park Improvements William A. Cooper and Nellie B. Moore Park Enhancement Satzedo Park Development Toledo and Alaw Neighborhood Park San Sebastian Park Enhancements Martick Park Improvements Manatee Overlook Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement Rotary Park Enhancement Rotary Park Enhancement Rotary Park Enhancement North Entrance Park Development Rotary Park Enhancement Sunzie Harbor Park Development Rotary Park Enhancement Sunzie Harbor Park Renovation a Enhancement Parks & Rencetation Major Repairs	1,173,101 988,955 385,865 2,2,233,252 19,263,950 202,782 24,785,982 5,587,136 451,875 2,600,827	1,234,657 304,470 120,245 7 7 7 8 8 8 8 9 8 9 8 9 8 9 8 9 8 9 8 9	36,310 178,082 971,495 1,193,245 1,294,742 2,2391,774 153,125 153,125 153,125 153,125 153,125 100,57	250,000 642,259 - - - - - - - - - - - - - - - - - - -	493,832 2,114,998 454,470 120,245 91,000 1,148,298 8,043,709 4/ENT PROJECT 3,818,148 5,464,233 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,235 5,464,2355,464,2355,464,235 5,464,2355,464,2355,464,2355,464,235 5,464,2355,464,2355,464,2355,464,235 5,464,2355,464,2355,464,2355,464,235 5,464,2355,464,2355,464,235 5,464,2355,464,2355,464,235 5,464,2455,464,2455,464,2455,464,2455555555555555555555555555555555	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - - - - - - - - - - - - -	303,363 150,000 	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,346 1,562,502 5,818,148 9,093,139 573,983 573,993 5	5,863,939 2,043,425 506,10 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 1,75,000 1,352,000 1,352,000 1,352,000 1,352,000 1,352,000 1,22,932 783,073 200,000 2,953,000 880,000 882,500 1,922,592 4,005,688 2,005,15,98
93 95 97 101 103 104 109 109 111 115 117 120 121 123 125 127 129 131 133 135 137 137 139 141 142 144 1445 1445 1447 153	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minorca Garage Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgrr TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Desty Adams Park Enhancements Catalonia Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durago Parks Enhancements Mamgice Park Improvements Solano Prado Park Improvements Merrick Park Improvements Solano Prado Park Improvements Milliam A. Cooper and Nellie B. Moore Park Enhancement Toledo and Alava Neighborhood Park Sa Sebastian Park Enhancement Mar Street-Play Street Manatee Overlook Cirvide Park Renovation & Enhancement North Entrance Park Development Sunsies Harbor Park Development North Entrance Park Development Sunsies Harbor Park Development Sunsies Harbor Park Renovation and Enhancement Sunsies Harbor Park Renovation and Enhancement Sunsies Harbor Park Renovation and Enhancement Sunsies Harbor Park Development Sunsies Harbor Park Development	1,173,101 988,955 385,865 2,2,93,252 12,233,252 24,785,982 5,587,136 451,875 2,600,827	1,234,657 304,470 1120,245 	36,310 178,082 	250,000 642,259 150,000 250,000 1,883,259 260,000 1,883,259 245,000 - - - - - - - - - - - - - - - - - -	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,604,233 5,000 	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - - - - - - - - - - - - -	303,363 150,000 	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 79,033,139 5,51,86 733,983 733,983 733,983 733,983 733,973 785,148 783,073 785,148 783,073 783,0	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,352,000 1,352,000 1,352,000 1,352,000 2,953,000 882,500 1,922,592 4,005,598 211,152,498
93 95 97 99 101 103 104 109 111 115 117 118 119 120 121 123 125 133 135 137 139 131 141 142 143 144 145 146 147 155	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minara Garage Design and Construction TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Salzedo Park Development Toledo and Alava Neighborhood Park San Substain Park Enhancement Orduna Park Enhancement Salzedo Park Development Toledo and Alava Neighborhood Park San Sebstain Park Enhancement Mar Street-Play Street Manatee Overlook Cinyuide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrance Park Development Rotary Park Renovation and Enhancement Parks Recreation Major Repairs Coral Galbas Courty Club Improvements Granda Golf Course Dier Renovations	1,173,101 988,955 385,862 9,293,252 19,263,950 202,782 24,785,982 24,785,982 45,587,136 451,875 2,600,827	1,234,657 304,470 1120,245 7 299,860 4,268,5119 299,860 5,311,108 5,311,108 5,311,108 5,311,108 5,311,108 	36,310 178,082 	250,000 642,259 150,000 250,000 1,883,259 260,000 1,883,259 245,000 - - - - - - - - - - - - - - - - - -	493,832 2,114,998 454,470 120,245 91,000 8,83,84 3,058,364 562,502 8,043,709 4KNT PROJECT 8,043,709 4KNT PROJECT 9,772 9	1,690,164 150,000 - - - - - - - - - - - - -	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 250,000 945,185	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,364 1,562,502 13,219,549 5,818,148 783,073,	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 38,005,531 11,405,284 9,545,014 2,650,827 919,083 516,164 783,073 585,148 1,002,913 175,000 1,352,000 1,352,000 1,352,000 1,352,000 1,322,904 1,211,875 783,073 200,000 2,953,000 2,055,000 1,922,592 4,005,698 29,051,598 21,152,498 11,152,498
93 95 97 99 101 103 104 109 111 115 117 118 119 120 121 121 123 125 127 129 131 133 135 137 139 141 142 144 144 1445 153 155	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Mirace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Pred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Margiore Park Improvements Milliam A. Cooper and Neilie B. Moore Park Enhancement Salzedo Park Au Neighborhood Parks San Sebastian Park Enhancement Salzedo Park Neiropowements Milliam A. Cooper and Neilie B. Moore Park Enhancement Toledo and Alaw Neighborhood Park San Sebastian Park Enhancement Martice Park Development Toledo and Naw Neighborhood Park San Sebastian Park Enhancement Nanatee Overlook Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrance Park Development Rotary Park Enhancement Sunise Harbor Park Renovation a Enhancement Sunise Harbor Park Renovation and Enhancement Sunise Harbor Park Renovation and Enhancement Sunise Harbor Park Renovation and Enhancement Sarks & Recreation Major Repairs Coral Gables Courty Club Improvements Granada Golf Course Diner Renovations Granada Golf Course Improvements	1,173,101 988,955 385,862 9,293,252 19,263,950 202,782 24,785,982 24,785,982 45,587,136 451,875 2,600,827	1,234,657 304,470 1120,245 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	36,310 178,082 	250,000 642,259 	493,832 2,114,998 454,470 120,245 91,000 3,658,364 562,502 8,043,709 4KNT PROJECT 9,772 9,	1,690,164 150,000	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 250,000 945,185	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,144,298 3,058,344 1,562,502 3,215,562,502 13,219,549 5,818,148 783,073,07	5,863,939 2,043,425 506,10 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,355,000 1,352,000 1,352,000 1,352,000 1,352,000 1,352,000 1,352,000 1,352,000 1,322,992 4,005,1598 11,152,498 1,561,324 1,561,324
93 95 97 97 99 101 103 104 109 120 121 123 125 127 129 120 121 123 131 133 135 137 139 141 142 143 144 144 145 155 157 159 163	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Margiore Park Improvements Milliam A. Cooper and Neilie B. Moore Park Enhancement Godano Park Davenents William A. Cooper and Neilie B. Moore Park Enhancement Satzedo Park Dava Neighborhood Park San Sebastian Park Enhancements Citedo and Alawa Neighborhood Park San Sebastian Park Enhancement Martice Verelook Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrane Park Development North Entrane Park Development North Entrane Park Development Satado Park Barbor Park Development North Entrane Park Development North Entrane Park Development Satado Dark Gabas Courty Club Improvements Granada Golf Course Diner Renovations Granada Golf Course Improvements Salvadore Park Improvements	1,173,101 988,955 385,865 2,2,293,252 2,2,39,252 2,2,39,252 2,2,39,252 2,2,39,252 2,4,785,982 451,875 2,600,827	1,234,657 304,470 1120,245 7 299,860 4,268,5119 299,860 5,311,108 5,311,108 5,311,108 5,311,108 5,311,108 	36,310 178,082 	250,000 642,259 150,000 250,000 1,383,259 260,000 1,383,259 260,000 1,383,259 260,000 1,383,259 260,000 1,383,259 200,000 200,000 200,000 200,000 1,443,474 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 3,058,364 562,502 8,043,709 4ENT PROJECT 3,818,148 5,464,233 5,464,233 5,464,233 5,000 	1,690,164 150,000 250,000 2,340,164 5 500,000 2,340,164 5 500,000 - - 300,000 66,500 - - - - - - - - - - - - -	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - - - - - - - - - - - - -	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,346 1,562,502 5,818,148 9,093,139 5,5818,148 9,093,139 5,5818,148 9,093,139 5,73,983 5,73,993 5,756,993 5,756	5,863,939 2,043,425 506,10 91,000 3,441,550 22,322,314 1,765,284 38,005,531 34 ,41,550 22,322,314 1,405,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,052,135 345,000 1,350,000 1,352,000 1,352,000 1,322,904 1,219,875 783,073 200,000 2,953,000 882,500 1,922,592 4,005,698 2,905,1598 11,152,498 1,561,324 3,682,674 2,50,000 698,872
93 95 97 97 101 103 104 107 109 111 115 117 118 119 120 121 123 125 127 127 131 133 125 137 139 131 133 135 137 139 141 142 143 144 145 155 157 159 161 163	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Depot Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minarca Garage Design and Construction Minarca Garage Design and Construction Minarca Garage Design and Construction Minarca Garage Design and Construction Parking Improvements Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Solano Prado Park Improvements Salzedo Park Development Toiledo and Alava Neighborhood Park San Sebastian Park Enhancement Corola Bay Park Renovation & Enhancement Orduna Park Enhancement Sulzedo Park Development Toiledo and Alava Neighborhood Park San Sebastian Park Enhancement Sulzedo Park Development Toiledo and Alava Neighborhood Park San Sebastian Park Enhancement Sulzedo Park Development Toiledo and Alava Neighborhood Park San Sebastian Park Enhancement Sulzedo Park Development Rotary Park Enhancement Surise Harbor Park Renovation an Enhancement Parks & Renovation an Enhancement Parks & Renovation an Enhancement Parks & Recreation Major Repairs Coral Gaby Park Improvements Granada Golf Course Improvements Salvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Development South Center Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements Sulvadore Park Improvements	1,173,101 988,955 988,955 988,955 988,955 989,920,2782 99,283,950 920,782 94,785,982 94,785,982 94,785,982 94,785,982 94,97,516 9 94,97,516 9 9,897 9 9,897 9 9,897 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,228 9 1,001,341 165,28 9 1,001,341 165,28 9 1,522,159 14,602 9 1,522,159 14,602 9 1,522,159 14,602 9 1,522,159 14,602 9 1,522,159 14,602 9 1,522,159 14,602 9 1,522,159 14,602 9 15,522,159 14,602 9 15,522,159 14,602 9 15,522,159 14,602 9 15,522,159 14,602 9 15,522,159 14,602 9 15,522,159 14,602 9 15,522,159 14,602 15,52,158 15,535 15,5	1,234,657 3044,470 1120,245 99,860 987 3,573,148 5,311,108 5,311,108 5,311,108 5,311,108 	36,310 178,082 - 971,495 1,193,245 12,642 2,391,774 RKS & RECREAT - - - - - - - - - - - - -	250,000 642,259 150,000 250,000 1,383,259 260,000 1,383,259 245,000 	493,832 2,114,998 454,470 120,245 91,000 1,148,298 8,03,709 4KNT PROJECT 8,043,709 4KNT PROJECT 9,712 9,712 9,772 9,759 9,772	1,690,164 150,000 250,000 2,340,164 3 5 5 5 5 5 5 5 5 5 5 5 5 5	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 250,000 945,185	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 5,815,481 9,093,139 5,815,148 783,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 793,073 703,075 70,	5,863,939 2,043,425 506,110 91,000 3,441,550 22,322,314 1,765,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,352,135 345,000 1,322,9904 1,211,875 783,073 200,000 2,953,000 2,954,933,000 2,954,933,000 2,954,934,000 2,954,934,000 2,954,934,000 2,954,934,000 2,954,934,000 2,954,0000 2,954,000 2,954,000 2,954,0000 2,954,0
93 95 97 97 101 103 104 105 115 117 118 120 120 121 123 125 127 127 133 135 127 133 135 137 139 141 142 143 144 145 146 147 145 155 157 155 155 157 155 161 163 167	Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Mobility Hub Design and Construction Minora Garage Design and Construction Minora Garage Design and Construction Minace Mile/Giralda Streetscape Paver Maintenance Pgri TAL PARKING IMPROVEMENT PROJECTS Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsy Adams Park Enhancements Catalonia Park Enhancements Lamar Louise Curry Park Improvements Durango Park Enhancements Margiore Park Improvements Milliam A. Cooper and Neilie B. Moore Park Enhancement Godano Park Davenents William A. Cooper and Neilie B. Moore Park Enhancement Satzedo Park Dava Neighborhood Park San Sebastian Park Enhancements Citedo and Alawa Neighborhood Park San Sebastian Park Enhancement Martice Verelook Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrane Park Development North Entrane Park Development North Entrane Park Development Satado Park Barbor Park Development North Entrane Park Development North Entrane Park Development Satado Dark Gabas Courty Club Improvements Granada Golf Course Diner Renovations Granada Golf Course Improvements Salvadore Park Improvements	1,173,101 988,955 385,865 2,2,293,252 2,2,39,252 2,2,39,252 2,2,39,252 2,2,39,252 2,4,785,982 451,875 2,600,827	1,234,657 304,470 1120,245 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	36,310 178,082 	250,000 642,259 	493,832 2,114,998 454,470 120,245 91,000 3,658,364 562,502 8,043,709 4KNT PROJECT 9,772 9,	1,690,164 150,000 250,000 2,340,164 5 500,000 2,340,164 5 500,000 - - 300,000 66,500 - - - - - - - - - - - - -	287,128 150,000 - - - - - - - - - - - - -	295,185 150,000 - - 250,000 945,185 - - - - - - - - - - - - -	303,363 150,000 - - 250,000 953,363 500,000 - - - - - - - - - - - - -	4,690,838 1,054,470 120,245 91,000 1,148,298 3,058,346 1,562,502 5,818,148 9,093,139 5,5818,148 9,093,139 5,5818,148 9,093,139 5,73,983 5,73,993 5,756,993 5,756	5,863,939 2,043,425 506,10 91,000 3,441,550 22,322,314 1,765,284 38,005,531 34 ,41,550 22,322,314 1,405,284 9,545,014 2,650,827 919,083 573,983 516,164 783,073 585,148 1,002,913 175,000 1,350,000 1,052,135 345,000 1,350,000 1,352,000 1,352,000 1,322,904 1,219,875 783,073 200,000 2,953,000 882,500 1,922,592 4,005,698 2,905,1598 11,152,498 1,561,324 3,682,674 2,50,000 698,872

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

		PRIOR				FIVE-YEAR E	CTIMANTE				FIVE-YEAR	TOTAL PROJ
PAGE	PROJECT	YEARS			24	FIVE-TEAK E	STIVIATE				PROJECT	LIFE TO DATE
#	NAME	EXP	PR YR AVAIL		NEW	TOTAL	2025	2026	2027	2028	TOTAL	EXP
					Y IMPROVEMEN		1	1	1	1		
171	Central & Mobile Radio System Replacement/Upgrade	6,272,270	44,781	19,949		64,730	-	-	-		64,730	6,337,000
173 175	Radio System Replacement Matrix	297,464 58,726	1,530,282	17,367	658,988 12.604	2,206,637 68,614	704,078 13,466	714,639	725,358 13,873	736,238 14,081	5,086,950 123,702	5,384,414 182,428
175	Police Rifle Replacement Program Police Body Worn Cameras	58,726	56,010 1,259,283	-	81,000	1,340,283	156,000	13,668	13,873	14,081	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
185 186	Fire Station 3 Telecom Tower Replacement	39,903	97	-	-	97	480,000	1,232,150	1 (0 000		1,712,247	1,752,150
186	Emergency Vehicle Response Intersection Preemption Sys Warehouse 1 Repairs & Improvements	4,357 4,633	41,867			41,867	170,000 180,000	170,000	160,000		500,000 221,867	504,357 226,500
189	Park AED/Camera Surveillance Installation	4,000		-	200,000	200,000	500,000	500,000	500,000	500,000	2,200,000	2,200,000
	TAL 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
			TRANSPOR	RTATION & RIG	HT OF WAY IM	PROVEMENT P	ROJECTS					
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 Sidewalk Extension/Crosswalk Installation	3,816,719 1,979,536	262,262 88,846	260,916 367,621	1,250,000	1,773,178 456,467	700,000 250,000	700,000	700,000 250,000	700,000 250,000	4,573,178 1,456,467	8,389,897 3,436,003
207	Sidewalk Extension/Crosswalk Installation Citywide Street Resurfacing Program	9,542,391	88,846	367,621 383,547	700,000	456,467	500,000	500,000	500,000	500,000	3,786,318	3,436,003
205	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	220,000	125,000	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
223 225	De Soto Fountain Traffic Circle Miracle Mile Streetscape Improvements	20,763 23,054,632	303,236	-	-	303,236	339,000 30,000	650,000 30,000	- 30,000	30,000	989,000 423,236	1,009,763 23,477,868
223	Giralda Avenue Streetscape Improvements	6,011,977	20,000			20,000	180,000	155,000	160,000	30,000	423,230	6,526,977
229	Ponce De Leon Boulevard Streetscape Improvements	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
241 243	Street Tree Succession Plan	4,405,657 200,449	297,883 245,605	13,300 3,946	100,000	411,183 249,551	200,000	200,000	200,000	200,000	1,211,183 249,551	5,616,840 450,000
245	LED Street Lights Conversion 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
255 257	Cocoplum Street Lighting	80,132	40,200	-	250,000	40,200	175,000	-	-		215,200	295,332
	Commodore Trail Rehabilitation	-	12 710 004	-		250,000		-	7.051.010	-	250,000	250,000
- 10	OTAL 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
263	Carritora Carros Information Mathematic	4 170 110			S/IMPROVEME		1 550 220	1 450 330	1 250 220	1 250 220	0 712 017	12,002,026
263	Sanitary Sewer Infrastructure Matrix Sanitary Sewer Volume Ordinance	4,170,119 1,764,528	2,084,308 1,039	332,909 17,438	1,659,320	4,076,537 18,477	1,559,320	1,459,320	1,359,320	1,259,320	9,713,817 18,477	13,883,936 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
275 277	Pump Station Remote Monitoring Sanitary Sewer Electronic Atlas Update & Model Calibratio	514,498 71,167	320,589 92,656	364,914 36,177	50,000	685,503 178,833	50,000	50,000	- 50,000	50,000	685,503 378,833	1,200,001 450,000
279	Sewer Pipe Cameras	126,373	53,627		10,000	63,627	10,000	10,000	10,000	10,000	103,627	230,000
	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
	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
289 291	Canal Bank Stabilization	93,329 187,500	178,106 16,733,264	475,952	4,115,000	654,058 20,848,264	4,560,000	5 005 000	- 5,005,000	- 5,005,000	654,058 40,423,264	747,387 40,610,764
291	Sea Level Rise Mitigation Program Coral Gables Waterways Maintenance	187,500 643,672	16,733,264	2,962	4,115,000 300,000	20,848,264 2,274,128	4,560,000	5,005,000	3,005,000	3,005,000	40,423,264 3,709,128	40,610,764
293	Coruna Canal Salinity Berm Rehabilitation	- 045,072	60,000	2,502		2,274,128	1,455,000	-	-	-	3,709,128	4,352,800
	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
	DTAL 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

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
PROJECT			024						PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE	2024	2025	2026	2027	2020	PROJECT
ТҮРЕ	2024	2025	2026	2027	2028	TOTAL
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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	24						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL
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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PROJECT NAME:	Network Infrastructure Upgrade Matrix
REQUESTING DEPARTMENT	Information Technology
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Other (Described Below)

DESCRIPTION

Life-cycle replacement and refresh of Network, Telecommunications, Computer, Enterprise Systems, Software, Smart City and Public Safety Technology (citywide in-building, outside plant, and cloud IT hardware and software infrastructure). This program includes: switching/routing/filtering/security components and voice/video/data gateways required for the City's Network provisioning, servers/computers/storage/database/application systems, as well as CCTV and ALPR cameras, IoT street sensors, antennas, and other outside plant. This infrastructure will provide enough capacity to enable performance and functionalities in the City to support current and projected business needs, 911 and emergency operations for all city facilities and citizen services.

JUSTIFICATION

The existing infrastructure components require life-cycle replacement/upgrades/enhancements to maintain operability, maintainability, relevance and functionalities. Systems need to be decommissioned after they reach their manufacturer end-of-life or end-of-maintenance age to avoid performance problems, service interruptions, failures, obsolescence of technology and features, lack of parts and support from the vendors. This program is updated as technology and needs evolve.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE	FIVE-YEAR			
	PRIOR YRS	2023		202	24						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
I.T. Equipment Replacement Matrix	\$ 9,826,718	\$ 2,461,433	\$ 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
						-					-
						-					-
											-
						-					-
						-					-
TOTAL PROJECT	\$ 9,826,718	\$ 2,461,433	\$ 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

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 9,826,718	\$ 2,461,433				
тот	AL FUNDING	\$ 9,826,718	\$ 2,461,433				

FIVE-YEAR ESTIMATE											
2024										PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025		2026	2027	2028	TOTAL	
\$	457,439	\$ 682,399	\$ 2,118,470	\$ 3,258,308	\$ 2,243,968	\$ 2	2,243,968	\$ 2,243,968	\$ 2,243,968	\$12,234,180	
				-						-	
										-	
										-	
				-						-	
\$	457,439	\$ 682,399	\$ 2,118,470	\$ 3,258,308	\$ 2,243,968	\$ 2	2,243,968	\$ 2,243,968	\$ 2,243,968	\$12,234,180	

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
TOTAL P	ERSONNEL	• •
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE											
PROJECT											
2024	2025	2026	2027	2028	TOTAL						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	r	r	r	1	ć						
					\$-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$-	\$ -	\$ -						

EMERGENCY GENERATOR INSTALLATION





PROJECT NAME:	Emergency Generator Installation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	City Facilities
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

This project consists of the purchase and installation of permanent generators in various City facilities. A 300 KW diesel generator with a 72-hr sub-base fuel tank, 600-amp breaker, automatic transfer switch, and WP sound-attenuated enclosure with concrete structure will be installed at the Trolley Depot to provide emergency power to the 911 Public Safety Answering Points (PSAPs) equipment in case of an outage. A 200 KW diesel generator with a 1,000 gallon above ground fuel tank is being planned for Fire Station 3; an additional generator is also being planned for the telecom tower located at Fire Station 3. Assessments are being made at other City facilities to determine their specific needs.

JUSTIFICATION

The City has many key facilities that require power in case of an emergency to allow for City employees to provide a balanced quality of service to residents and businesses in case of power outages and during restoration efforts after a natural disaster. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES				
	HISTORICA	L EXPENSES		
	PRIOR YRS	2023		
PHASE/FACILITY	EXPENSES	EXPENSES		
Emergency Generators at City Facilities	\$-	\$-		
Youth Center	-	-		
72nd Avenue Maintenance Facility	1,091,575	-		
Coral Gables Country Club	-	-		
Adult Activity Center	107,899	-		
427 Biltmore Way	17,395	-		
Backup PSAP at Trolley Depot	17,500	-		
Fire Station 3	-	-		
TOTAL PROJECT	\$ 1,234,369	\$-		

	FIVE-YEAR ESTIMATE											FIVE-YEAR		
			202	24										PROJECT
PR '	YR AVAIL	OPE	N P.O.		NEW	TOTAL		2025		2026		2027	2028	TOTAL
\$	-	\$		\$	-	\$-	\$	350,000	\$	350,000	\$	350,000	\$ 350,000	\$ 1,400,000
	-	-	-		-	-		350,000		-		-	-	350,000
	-				-	-		-		-		-	-	-
	-				120,000	120,000		800,000		-		-	-	920,000
	-		-		-	-		-		-		-	-	-
	-				-	-		-		-		-	-	-
	633,500		-		-	633,500		-		-		-	-	633,500
	-		-		560,000	560,000		560,000		-		-	-	1,120,000
\$	633,500	\$	-	\$	680,000	\$ 1,313,500	\$:	2,060,000	\$	350,000	\$	350,000	\$ 350,000	\$ 4,423,500

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 1,058,947	\$-				
360	Trolley/Transportation	17,500	-				
390	Coral Gables Impact Fees	-	-				
520	Automotive	157,922	-				
TOT	AL FUNDING	\$ 1,234,369	\$ -				

	FIVE-YEAR ESTIMATE												F	IVE-YEAR	
	2024														PROJECT
PR	YR AVAIL	OPEN P.O.		NEW TO		TOTAL	2025		2026	2026 2027		2028		TOTAL	
\$	27,796	\$ -	\$	680,000	\$	707,796	\$ 2,060,000	\$	350,000	\$	350,000	\$	350,000	\$	3,817,796
	524,099	-		-		524,099	-		-		-		-		524,099
	81,605	-		-		81,605	-		-		-		-		81,605
	-	-		-		-	-		-		-		-		-
\$	633,500	\$-	\$	680,000	\$ 1	1,313,500	\$ 2,060,000	\$	350,000	\$	350,000	\$	350,000	\$	4,423,500

RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONA	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CITYWIDE LITTER RECEPTACLES



PROJECT NAME:	Citywide Litter Receptacles
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Quality of Life

DESCRIPTION

As the City develops its sustainability plan, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. This request is to add recycling options throughout the City, including in the downtown area, business districts, and city parks and activity centers. Currently, there are approximately 150 public right of way locations requiring litter and recycling cans, and approximately 15 priority park locations. This request phases in the new containers over a three year period: Public Right of Way - approximately 50 per year; approximately 5 parks per year.

JUSTIFICATION

In pursuit of the City's goal to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well being of our community, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. Providing for recycling in the key public rights of way areas and city parks will help increase recycling awareness and the overall recycling rate within the City. This in turn will help the City achieve its objective to meet 60% of the State's Waste Diversion goal of 75%.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR I	STIMATE				FIVE-YEAR
	PRIOR YRS	2023		202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Equipment Acquisition	\$ 147,526	\$-	\$ 140,474	\$-	\$ -	\$ 140,474	\$ -	\$ -	\$-	\$-	\$ 140,474
						-					-
						-					-
						-					-
TOTAL PROJECT	\$ 147,526	\$-	\$ 140,474	\$-	\$-	\$ 140,474	\$-	\$ -	\$ -	\$ -	\$ 140,474

FUNDIN	IG SOURCE			
		Н	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2023
#	ТҮРЕ	F	UNDING	FUNDING
310	Gen. Capital Improvement	\$	147,526	\$-
TOT	AL FUNDING	\$	147,526	\$-

	FIVE-YEAR ESTIMATE								FIVE-YEAR
2024									PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	140,474	\$-	\$-	\$ 140,474	\$-	\$-	\$-	\$-	\$ 140,474
				-					-
				-					-
				-					-
\$	140,474	\$-	\$-	\$ 140,474	\$-	\$-	\$-	\$-	\$ 140,474

FUNDING	OPERATING EXPENSE
TYPE	TYPE
AL SERVICES	
ERSONNEL	
HAN PERSONAL SERVICES	5
General Fund	Professional Services
General Fund	Supplies
THER THAN PERSONNEL	
ELATED OPERATING COST	
	TYPE AL SERVICES ERSONNEL HAN PERSONAL SERVICES General Fund General Fund THER THAN PERSONNEL

		FIVE-YEAR	ESTIMATE			
2024	2025	2026	2027	2028	PROJECT TOTAL	
			-	-		
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
12,000	12,000	12,000	12,000	12,000	\$ 60,000	
7,000	7,000	7,000	7,000	7,000	35,000	
					-	
					-	
					-	
19,000	19,000	19,000	19,000	19,000	95,000	
\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000	



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PROJECT NAME:	WI-FI Capital Improvement Project
REQUESTING DEPARTMENT	Information Technology
PROJECT LOCATION:	Various locations citywide
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile, Giralda Plaza and Gables Downtown. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems. Broadband Smart City will expand the Coral Gables fiber corridors, wireless networks, and smart city urban infrastructure to enhance the City's broadband telecommunication capacity, smart mobility services, public and traffic safety systems, urban intelligence and analytics platforms, and digital services for our citizens; to foster digital inclusion, innovation, economic growth and continuous improvement of quality of life. The proposed broadband expansion will directly improve access to digital services, grow the innovation ecosystem, and add capacity for smart mobility corridors (Ponce De Leon, Alhambra Circle, Andalusia) on the Coral Gables smart districts A, C, D, E, F and H sectors.

JUSTIFICATION

Provide a public Wi-Fi Network to enable citizens, visitors and employees to access our online services and enhance their wireless capabilities which will serve to maximize their online experience.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	PRIOR YRS	2023		202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Equipment Acquisition	\$-	\$ 46,349	\$ 115,471	\$-	\$-	\$ 115,471	\$-	\$-	\$ -	\$-	\$ 115,471
Smart City - Phase 1	-	481,481	1,701,723	682,826	-	2,384,549	-	-	-	-	2,384,549
Smart City - Phase 2	-	-	-	-	-	-	-	-	-	-	-
Smart City - Phase 3	-	-	-	-	-	-	-	-	-	-	-
Smart City - Phase 4	-	-	-	-	-	-	-	-	-	-	-
Intelligent Traffic Network	-	30,000	100,787	-	-	100,787	130,787	130,787	-	-	362,361
TOTAL PROJECT	\$-	\$ 557,830	\$ 1,917,981	\$ 682,826	\$-	\$ 2,600,807	\$ 130,787	\$ 130,787	\$-	\$-	\$ 2,862,381

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ 527,830
310	Dept of Energy	-	30,000
TOT	AL FUNDING	\$-	\$ 557,830

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	4						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	1,817,194	\$ 682,826	\$-	\$ 2,500,020	\$-	\$-	\$-	\$-	\$ 2,500,020
	100,787	-	-	100,787	130,787	130,787	-	-	362,361
				-					-
									-
\$	1,917,981	\$ 682,826	\$-	\$ 2,600,807	\$ 130,787	\$ 130,787	\$-	\$-	\$ 2,862,381

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	T						

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

LICENSE PLATE READERS (LPR)/SPEED TRAILERS







PROJECT NAME:	LPR/Speed Trailers
REQUESTING DEPARTMENT	Information Technology
PROJECT LOCATION:	Citywide deployment of ALPR/Speed trailers for Public Safety
PROJECT TYPE:	Other (Described Below)
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

The LPR Speed Trailer is designed to be rapidly deployed by a single officer with DOT approved trailer body complete with running lights and easily removable hitch for the security of your unit once deployed. One power switch turns the entire system on and launches the software and internet connection automatically, all the officer deploying has to do is aim the cameras and ensure he is getting good plate reads and the trailer is ready to go for active interdiction via the included Vigilant TAS client or for retention for analytical use later on. The trailers connect to the City's LEARN server to upload tag reads to the Vigilant centralized database. They also feature a built-in speed radar and the ability of generating historical data that can be used for traffic studies, and other public safety initiatives. The solar panels provide 7 day runtime on full charge.

JUSTIFICATION

The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle traffic in various areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.

PROJECT	ESTIMATES														
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE										
		PRIOR YRS	2023		202	4						PROJECT			
Р	HASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
Equipment	Acquisition	\$-	\$-	\$-	\$-	\$-	\$-	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			
							-					-			
							-					-			
							-					-			
TOTA	AL PROJECT	\$-	\$-	\$-	\$-	\$-	\$-	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000			

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE											FIVE-YEAR		
	202	24										Р	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2025		2026		2027		2028		TOTAL
\$-	\$-	\$-	\$-	\$	100,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
			-										-
			-										-
			-										-
\$-	\$-	\$-	\$-	\$	100,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	IAL SERVICES	
-	PERSONNEL	
OTHER '	THAN PERSONAL SERVICE	S
001	General Fund	Small Equip (Non-capital)
TOTAL	OTHER THAN PERSONNEL	
TOTAL I	RELATED OPERATING COST	ſ

		FIVE-YEAR	ESTIMATE						
2024	2025	2025 2026 2027 2028							
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
25,000	-	-	-	-	\$-				
					-				
					-				
					-				
					-				
25,000	-	-	-	-	-				
\$ 25,000	\$ -	\$ -	\$-	\$-	\$ -				



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Public Art Restoration Matrix
Historic Resources
Citywide
Historic Facility Restoration
General Repair
(

DESCRIPTION

Restoration and stabilizing treatment of objects in the City's public art collection in order to preserve and prolong the useful lives of these beautiful pieces of art. Funding for this project will originate from the Art Acquisition Fund.

JUSTIFICATION

In 2022, the City completed restoration of fourteen pieces in the City's public art collection. Due to the nature of how certain materials respond to the South Florida environment, it is anticipated that certain works will require periodic restoration in addition to regular maintenance. This fund allocates resources for restoration work as required and is not intended for general maintenance.

PROJECT ESTIMATES																				
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE														FI\	/1		
	PRIOR YRS	2023				202	4												PI	ł
PHASE/FACILITY	EXPENSES	EXPENSES	PR	YR AVAIL	OPEN P	.0.	N	EW		TOTAL		2025		2026		2027		2028	٦	1
Public Art Restoration Matrix	\$ 100,200	\$ 66,800	\$	279,653	\$	-	\$ 5	52,580	\$	332,233	\$	53,369	\$	54,170	\$	54,983	\$	55,808	\$	
										-										
										-										
										-										
TOTAL PROJECT	\$ 100,200	\$ 66,800	\$ 279,653 \$ - \$ 52,580 \$ 332,233 \$ 53,369 \$ 54,170 \$ 54,983 \$ 55,8									55,808	\$	1						

FUNDIN	IG SOURCE				
		Η	STORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	F	JNDING	FU	JNDING
310	Art in Public Places	\$	100,200	\$	66,800
TOT	AL FUNDING	\$	100,200	\$	66,800

FIVE-YEAR ESTIMATE											FIVE-YEAR				
			202	4										Р	ROJECT
PR	YR AVAIL	OPEN	N P.O.		NEW		TOTAL		2025		2026	2027	2028		TOTAL
\$	279,653	\$	-	\$	52,580	\$	332,233	\$	53,369	\$	54,170	\$ 54,983	\$ 55,808	\$	550,563
							-								-
							-								-
							-								-
\$	279,653	\$	-	\$	52,580	\$	332,233	\$	53,369	\$	54,170	\$ 54,983	\$ 55,808	\$	550,563

FIVE-YEAR PROJECT TOTAL

550,563

\$ 550,563

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		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: 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

					FIVE-YEAR I	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	24						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

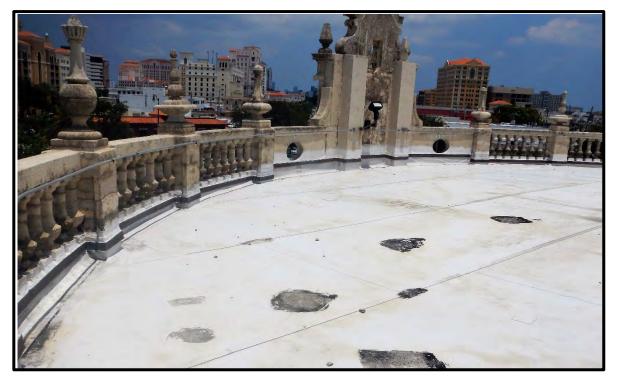
		FIVE-YEAR ESTIMATE						
EXPENSE TYPE	2	024	2025	2026	2027	2028	PROJECT TOTAL	
Citywide Elevator Replacement Matrix								
Personnel Services		-	-	-	-	-	-	
Other Than Personnel Services		50,260	6,600	6,600	6,600	6,600	76,660	
Facilities Impact Glass Installation								
Personnel Services		-	-	-	-	-	-	
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	

<u>CITYWIDE ROOF REPLACEMENT</u>

Coral Gables Country Club Roof Replacement



City Hall Roof Replacement



Citywide Roof Replacement Matrix
Public Works
Various
Facility Improvements
General Repair

DESCRIPTION

This is an ongoing program which includes replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. Ongoing/upcoming projects include the Coral Gables Country Club, Coral Gables Museum, 405 Biltmore Way, 427 Biltmore Way, Miracle Theater (including Hip Section and adjecent proprerty), and the Coral Gables War Memorial Youth Center.

JUSTIFICATION

This program aims to protect infrastructure on all City-owned facilities from water damage and decay as a result of faulty roof maintenance. This program aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES					
	HISTORICAL EXPENSES				
	PRIOR YRS	2023			
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	\$ 215,393	\$-			
General Construction	926,349	-			
405 Biltmore Way	674,515	-			
427 Biltmore Way	41,620	-			
Coral Gables Museum	304,624	-			
Coral Gables Country Club	976,086	3,107			
Miracle Theater	261,737	-			
Starbucks/Haagen Daz	-	-			
War Memorial Youth Center	259,306	3,000			
TOTAL PROJECT	\$ 3,659,630	\$ 6,107			

	FIVE-YEAR ESTIMATE									F	IVE-YEAR		
		202	24									ĺ	PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL		2025 2026		2026		2027	2028	TOTAL	
\$	107,061	\$ 7,750	\$-	\$ 114,811	\$	50,000	\$	50,000	\$	50,000	\$ 50,000	\$	314,811
	412,836	-	241,007	653,843		547,955		577,852		609,245	642,207		3,031,102
	33,709	3,919	-	37,628		-		-		-	-		37,628
	-	-	-			-		-		-	-		-
	5,438	99,860	-	105,298		-		-		-	-		105,298
	481,682	51,627	-	533,309		-		-		-	-		533,309
	533,884	172,819	-	706,703		900,000		-		-	-		1,606,703
	-	-	300,000	300,000		-		-		-	-		300,000
	5,160	40,244	-	45,404		-		-		-	-		45,404
\$	1,579,770	\$ 376,219	\$ 541,007	\$ 2,496,996	\$1	,497,955	\$	627,852	\$	659,245	\$ 692,207	\$	5,974,255

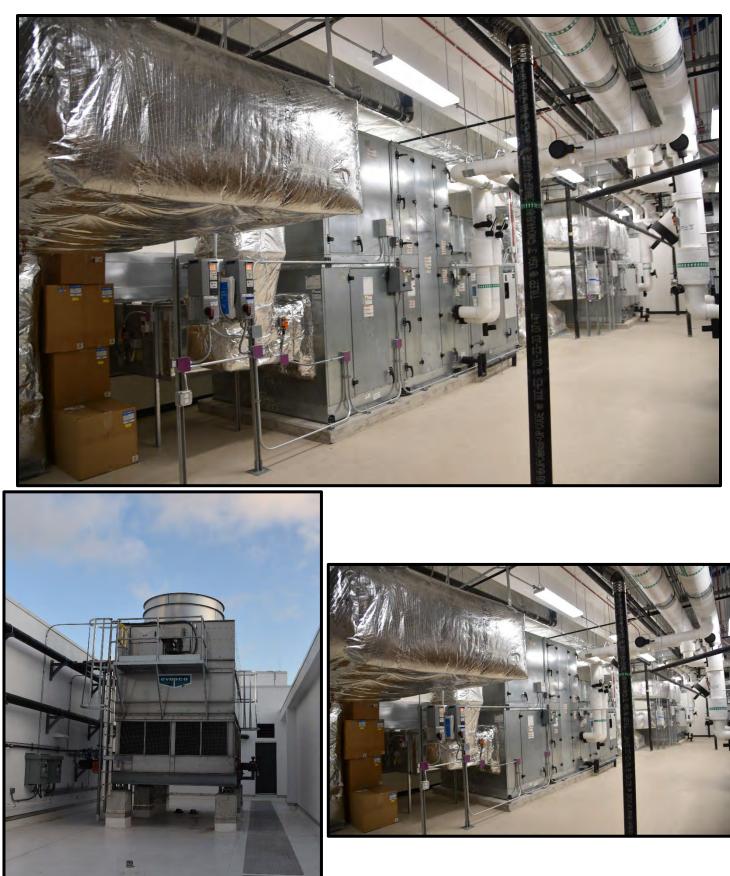
FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 3,659,630	\$ 6,107		
тот	AL FUNDING	\$ 3,659,630	\$ 6,107		

FIVE-YEAR ESTIMATE									F	IVE-YEAR						
2024									1	PROJECT						
PR	R YR AVAIL	0	PEN P.O.		NEW	TOTAL	2025	2026 2027		2026 202		2026 2027		2028	TOTAL	
\$	1,579,770	\$	376,219	\$	541,007	\$ 2,496,996	\$ 1,497,955	\$	627,852	\$	659,245	\$	692,207	\$	5,974,255	
						-									-	
						-									-	
						-									-	
\$	1,579,770	\$	376,219	\$	541,007	\$ 2,496,996	\$ 1,497,955	\$	627,852	\$	659,245	\$	692,207	\$	5,974,255	

RELATE	D OPERATING COST							
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	6						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

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

HVAC – HEATNG, VENTILATION AND A/C



HVAC Equipment Replacement Matrix
Public Works
Citywide
Facility Improvements
General Repair

DESCRIPTION

This project will facilitate HVAC (heating, ventilation and A/C) equipment replacement citywide due to aging life cycles and system-wide inefficiency. Specifically at the Miracle Theater: demolition of one HVAC chiller, one cooling tower, four air handler units, two condensing units and one structural support stand. New MEP work and materials required for the installation of one air-cooled chileer, three air handler units and one structural stand.

JUSTIFICATION

Aging HVAC equipment is the main cause of increase energy consumption. The units have significant downtime which leads to many unproductive hours. Replacement parts usually exceed replacement of components. In order to avoid work interruptions, parts are ordered and installed. This project is striving for planned replacement schedules during off hours in order to avoid interruptions and increase air quality and efficiency.

PROJECT ESTIMATES					
	HISTORICAL EXPENSES				
	PRIOR YRS 2023				
PHASE/FACILITY	EXPENSES EXPENSE	s			
Equipment Acquisition	\$ 482,412 \$ 8,17	'5			
Miracle Theater	-	-			
TOTAL PROJECT	\$ 482,412 \$ 8,17	'5			

	FIVE-YEAR ESTIMATE													F	IVE-YEAR	
	2024														PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2025		2026		2027		2028		TOTAL
\$	873,903	\$	198,064	\$	385,400	\$ 1,457,367	\$	485,885	\$	510,179	\$	535,688	\$	562,472	\$	3,551,591
	547,676		-		194,596	742,272		-		-		-		-		742,272
						-										-
						-										-
\$	1,421,579	\$	198,064	\$	579,996	\$ 2,199,639	\$	485,885	\$	510,179	\$	535,688	\$	562,472	\$	4,293,863

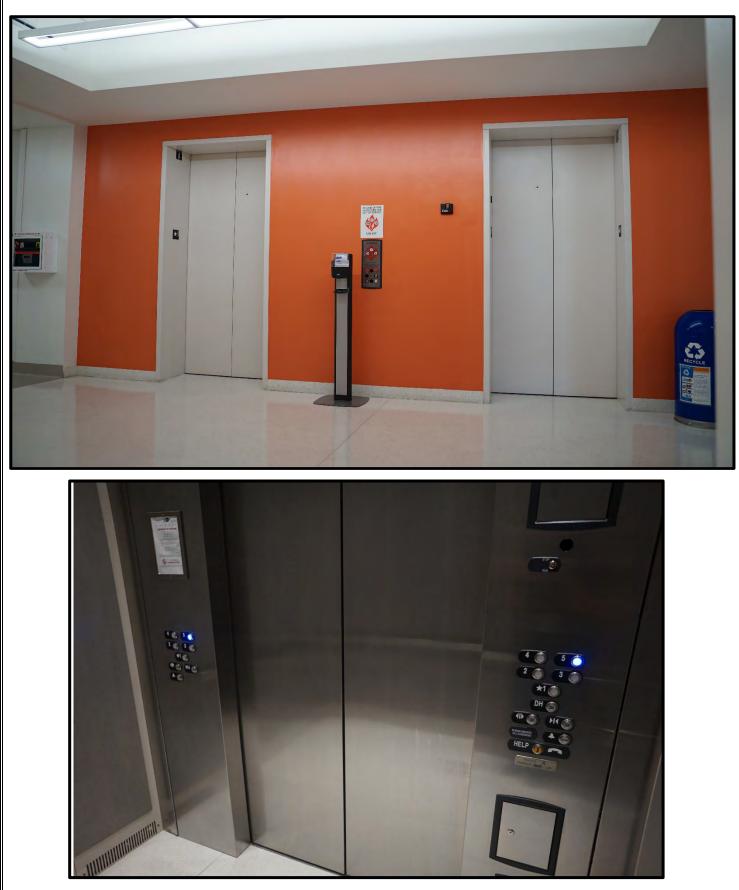
FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2023			
#	ТҮРЕ	F	UNDING	FU	JNDING			
310	Gen. Capital Improvement	\$	482,412	\$	8,175			
TOT	AL FUNDING	\$	482,412	\$	8,175			

FIVE-YEAR ESTIMATE												F	IVE-YEAR		
2024												1	PROJECT		
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2025		2026		2027	2028		TOTAL
\$	1,421,579	\$	198,064	\$	579,996	\$ 2,199,639	\$	485,885	\$	510,179	\$	535,688	\$ 562,472	\$	4,293,863
						-									-
						-									-
															-
\$	1,421,579	\$	198,064	\$	579,996	\$ 2,199,639	\$	485,885	\$	510,179	\$	535,688	\$ 562,472	\$	4,293,863

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

<u>CITYWIDE ELEVATOR REPLACEMENT MATRIX</u>



PROJECT NAME:	Citywide Elevator Replacement Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This is an ongoing citywide elevator replacement program that includes the replacement of elevators across city facilities. Locations include Biltmore Tennis Complex, City Hall, Public Works Maintenance Facility, Coral Gables Museum, Coral Gables War Memorial Youth Center, Police & Fire Headquarters, and all City garages.

JUSTIFICATION

A citywide elevator replacement program is necessary to improve the quality of the City's elevators. This program includes needed A.D.A. upgrades along with reliability, efficiency, & safety code upgrades to satisfy applicable code and performance requirements. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES															
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE F											
	PRIOR YRS	2023		202	24						PROJECT				
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
General Construction	\$ 832,407	\$-	\$ 589,112	\$ 7,500	\$ 126,841	\$ 723,453	\$ 148,938	\$ 159,535	\$ 156,898	\$ 164,357	\$ 1,353,181				
72nd Avenue Maintenance Facility	-	-		-	-	-	78,750	-	-	-	78,750				
Coral Gables Museum	-	-	-	-	132,000	132,000	-	-	-	-	132,000				
405 Biltmore Way	-	-	-	-	-	-	-	-	208,614	-	208,614				
War Memorial Youth Center	-	-	132,000	-	-	132,000	-	-	-	-	132,000				
TOTAL PROJECT	\$ 832,407	Ś -	\$ 721.112	\$ 7.500	\$ 258.841	\$ 987.453	\$ 227.688	\$ 159.535	\$ 365.512	\$ 164.357	\$ 1.904.545				

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2023				
#	ТҮРЕ	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	832,407	\$-				
TOT	AL FUNDING	\$	832,407	\$-				

FIVE-YEAR ESTIMATE												F	IVE-YEAR		
2024													PROJECT		
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2025		2026	2027	2028		TOTAL
\$	721,112	\$	7,500	\$	258,841	\$	987,453	\$	227,688	\$	159,535	\$ 365,512	\$ 164,357	\$	1,904,545
							-								-
							-								-
							-								-
\$	721,112	\$	7,500	\$	258,841	\$	987,453	\$	227,688	\$	159,535	\$ 365,512	\$ 164,357	\$	1,904,545

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
530	Facility Maintenance	Maintenance/Repair
530	Facility Maintenance	Maintenance/Repair
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
2024	2025	2026	2027	2028	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
43,660	-	-	-	-	\$ 43,660									
6,600	6,600	6,600	6,600	6,600	33,000									
					-									
					-									
					-									
50,260	6,600	6,600	6,600	6,600	76,660									
\$ 50,260	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 76,660									

PROJECT NAME:	Waterproofing of Historic Facilities Matrix (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Cyclical
PROJECT TYPE:	Facility Improvements

DESCRIPTION

Waterproofing and treatment of City-owned facilities are critical to extending the useful lives of these buildings. The extreme weather experienced in South Florida causes rapid deterioration to facilities; if not properly addressed, water intrusion in buildings can lead to mold, asbestos, and a whole host of other issues which will prove extremely costly to remediate.

JUSTIFICATION

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

PROJECT ESTIMATES

	HISTORICA	L EXPENSES	
	PRIOR YRS	2023	
PHASE/FACILITY	EXPENSES	EXPENSES	
Pressure Washing	\$-	\$-	
Caulking	-	-	
Waterproofing Walls	-	-	
Waterproofing Stone	-	-	
TOTAL PROJECT	\$-	\$-	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$ -	\$ -	\$ 255,500	\$ 259,333	\$ 263,222	\$ 267,171	\$ 1,045,226
-	-	-	-	43,200	43,848	44,506	45,173	176,727
-	-	-	-	166,667	169,167	171,704	174,280	681,818
-	-	-	-	277,857	282,025	286,255	290,549	1,136,686
\$-	\$-	\$-	\$-	\$ 743,224	\$ 754,373	\$ 765,687	\$ 777,173	\$ 3,040,457

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$-	\$-	\$ 743,224	\$ 754,373	\$ 765,687	\$ 777,173	\$ 3,040,457
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 743,224	\$ 754,373	\$ 765,687	\$ 777,173	\$ 3,040,457

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Waterproofing of Non-Historic Facilities Matrix (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Cyclical

DESCRIPTION

Waterproofing and treatment of City-owned facilities are critical to extending the useful lives of these buildings. The extreme weather experienced in South Florida causes rapid deterioration to facilities; if not properly addressed, water intrusion in buildings can lead to mold, asbestos, and a whole host of other issues which will prove extremely costly to remediate. The Youth Center is one building that is in extreme need of waterproofing; it should be addressed as soon as possible.

JUSTIFICATION

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

PROJECT ESTIMATES

	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
Pressure Washing	\$-	\$-
Caulking	-	-
Waterproofing	-	-
	-	-
TOTAL PROJECT	\$-	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR		
2024									PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2025		2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$	319,500	\$	339,293	\$ 344,382	\$ 349,548	\$ 1,352,722
-	-	-	-		55,269		60,098	61,000	61,915	238,281
-	-	-	-		214,762		293,164	297,562	302,025	1,107,513
			-							-
\$ -	\$-	\$-	\$-	\$	589,531	\$	692,555	\$ 702,943	\$ 713,487	\$ 2,698,516

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$-				
TOT	TAL FUNDING	\$-	\$ -				

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 589,531	\$ 692,555	\$ 702,943	\$ 713,487	\$ 2,698,516
			-					-
								-
								-
\$ -	\$-	\$-	\$-	\$ 589,531	\$ 692,555	\$ 702,943	\$ 713,487	\$ 2,698,516

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	ADA Remediation at City Facilities
REQUESTING DEPARTMENT	Labor Relations & Risk Management
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

The City has evaluated its physical facilities and their adjacent public rights-of-way to identify the modifications necessary to meet the applicable accessibility requirements under the American with Disabilities Act ("ADA"). Improvements include, but are not limited to making bathrooms/water fountains accessible, making ADA-compliant pathways to City facilities, and other general ADA improvements.

JUSTIFICATION

The ADA is a civil rights statute that prohibits discrimination against people who have disabilities. There are five separate Titles (sections) of the ADA relating to different aspects of potential discrimination. Title II of the ADA specifically addresses the subject of making public services and public transportation accessible to those with disabilities. As a necessary step to comply with the ADA, the City is required to perform self-evaluations of its current facilities relative to the accessibility requirements of the ADA (which it has already completed) and then work towards making the necessary modifications.

PROJECT ESTIMATES																	
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE											FIVE-YEAR		
	PRIOR YRS	2023		2024											PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR Y	'R AVAIL	OPE	N P.O.		NEW		TOTAL		2025		2026	2027	2028	TOTAL
General Construction	\$ 30,750	\$-	\$	399,400	\$	19,850	\$	100,000	\$	519,250	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 1,319,250
										-							-
										-							-
										-							-
TOTAL PROJECT	\$ 30,750	\$-	\$	399,400	\$	19,850	\$	100,000	\$	519,250	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 1,319,250

FUNDIN	IG SOURCE			
		H	STORICA	L EXPENSES
FUND	FUNDING	1	PRIOR	2023
#	ТҮРЕ	FL	INDING	FUNDING
310	Gen. Capital Improvement	\$	30,750	\$-
тот	AL FUNDING	\$	30,750	\$-

FIVE-YEAR ESTIMATE															F	IVE-YEAR	
2024																	PROJECT
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2025		2026		2027		2028		TOTAL
\$	399,400	\$	19,850	\$	100,000	\$	519,250	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,319,250
							-										-
							-										-
							-										-
\$	399,400	\$	19,850	\$	100,000	\$	519,250	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,319,250

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2024	2025	PROJECT TOTAL			
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	-	-			
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



PROJECT NAME:	Optimize Energy And Water Efficiency At City Facilities
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This is an ongoing project to optimize energy and water efficiency at City facilities in accordance with the City's Strategic Action Plan and Sustainability Management Plan. This project includes the following: (1) Interior/Exterior LED Lighting conversion in City facilities not currently or scheduled to undergo construction (Youth Center, City Hall Complex, Fire Station 3, Fire Station 2 Bay, Venetian Pool, Passport Office/Parking Enforcement, complete conversion remaining areas of Parking Garage 2 & 6, in Parks (Salvadore Park/Tennis Center, Granada Pro Shop), etc. (2) Conducting ongoing energy audits at City facilities. (3) Install digital building automation controls and submeters at the City's largest buildings. (4) Continue upgrading low flow and flush fixtures in City facilities. (5) Evaluate/Install renewable energy on City Facilities (i.e. Solar-thermal at the Fire Stations & Rooftop Solar Photovoltaic System at the Youth Center and/or Public Works 72nd Ave Maintenance Facility). (6) Installation of Energy Star Certified appliances (dishwashers, dryers, washing machines, etc.) in select City Facilities. (7) Installation of energy efficient hand dryers in select City Facilities.

JUSTIFICATION

This project has the potential to reduce electrical and water consumption by 20% below 2013 levels by 2025. The overall return on investment on the project portfolio (10-year projects) is positive with a net present value of \$1,912,000. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJECT ESTIMATES															
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE											
	PRIOR YRS	2023		202	24						PROJECT				
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
General Design	\$ 8,403	\$-	\$ 2,640	\$-	\$-	\$ 2,640	\$-	\$-	\$-	\$-	\$ 2,640				
General Construction	525,340	-	289,017	-	190,200	479,217	190,200	190,200	190,200	190,200	1,240,017				
						-					-				
						-					-				
TOTAL PROJECT	\$ 533,743	\$-	\$ 291,657	\$-	\$ 190,200	\$ 481,857	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,242,657				

FUNDIN	IG SOURCE						
		Н	IISTORICAL EXPENSES				
FUND	FUNDING		PRIOR	2023			
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	533,743	\$-			
тот	AL FUNDING	\$	533,743	\$-			

FIVE-YEAR ESTIMATE													F	VE-YEAR		
2024															F	ROJECT
PR	R YR AVAIL	OPE	N P.O.		NEW		TOTAL		2025		2026		2027	2028		TOTAL
\$	291,657	\$	-	\$	190,200	\$	481,857	\$	190,200	\$	190,200	\$	190,200	\$ 190,200	\$	1,242,657
							-									-
							-									-
							-									-
\$	291,657	\$	-	\$	190,200	\$	481,857	\$	190,200	\$	190,200	\$	190,200	\$ 190,200	\$	1,242,657

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	T

	FIVE-YEAR ESTIMATE											
2024	2025	2026	2027	2028	PROJECT TOTAL							
	-	-										
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
	1	1	r	r								
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

PROJECT NAME:	Citywide Environmental Remediation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Consent Order

DESCRIPTION

This project consists of the removal and disposal of contaminated soil, debris, and vegetation at the Former Incinerator Site (Public Works Facility), Granada Golf Course Site, Biltmore Golf Course Site, and the Country Club Parking Lot Site. The work at the Former Incinerator Site consists of removing and disposing material above 11' elevation. After compromised material is disposed, the site will be leveled. As a phase II for this location, contaminated soil material below the 11' elevation will be assessed and properly removed and disposed. Granada, Biltmore, and Country Club sites require installation of monitoring wells as well as testing.

JUSTIFICATION

This project aligns with the City's Strategic Plan's Sustainability-focused Excellence Goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors. Once phase I and II are completed at the Public Works Facility (Former Incinerator Site), the City may use this 1.75-acre lot to expand Public Works, Fire Department, and Police Department operation.

PROJECT ESTIMATES														
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE											
	PRIOR YRS	2023		202	4						PROJECT			
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
General Design	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-			
General Construction	-	-	-	-	-	-	-	-	240,000	240,000	480,000			
Former Incinerator Site	43,640	-	318,854	51,146	-	370,000	1,231,135	1,140,000	-	-	2,741,135			
Biltmore Golf Course	1,290	5,919	128,906	1,885	-	130,791	-	-	-	-	130,791			
Granada Golf Course	16,040	108	244	-	-	244	-	-	-	-	244			
TOTAL PROJECT	\$ 60,970	\$ 6,027	\$ 448,004	\$ 53,031	\$-	\$ 501,035	\$ 1,231,135	\$ 1,140,000	\$ 240,000	\$ 240,000	\$ 3,352,170			

FUNDIN	IG SOURCE										
		HISTORICAL EXPENSES									
FUND	FUNDING	l	PRIOR		2023						
#	ТҮРЕ	FL	JNDING	FUNDING							
310	Gen. Capital Improvement	\$	60,970	\$	6,027						
тот	AL FUNDING	\$	60,970	\$	6,027						

						Fľ	VE-YEAR I	ESTIMATE		F	VE-YEAR			
		2024				2024						F	ROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL	2025	2026	2027		2028		TOTAL
\$	448,004	\$	53,031	\$	-	\$	501,035	\$ 1,231,135	\$ 1,140,000	\$ 240,000	\$	240,000	\$	3,352,170
							-							-
							-							-
							-							-
\$	448,004	\$	53,031	\$	-	\$	501,035	\$ 1,231,135	\$ 1,140,000	\$ 240,000	\$	240,000	\$	3,352,170

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	1	t	1	1	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Right of Way (ROW) & Utility Divisions' Employee Locker Rooms
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 nd Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

The scope includes design and construction for two employee locker rooms for both the Right of Way and Utility Divisions' within the existing Public Works' facilities. The renovation will include the installation of new lockers, fenced storage area, installation of new A/C units, water and sewer connections, new electrical infrastructure for lights and outlets, and a new program of spaces with the installation of drywall partitions and masonry block divisions.

JUSTIFICATION

The Right of Way and Utility Division's do not have a dedicated space that serves as a lunch/break room. This renovation will also provide work stations for those employees that work in the field and need to generate any type of documentation or report. This project aligns with the "Workforce-focused Excellence" goal of being "the organization of choice by attracting, training, and retaining a competent and cohesive workforce."

PROJECT ESTIMATES

	HISTORICAL EXPENSES						
PHASE/FACILITY	PRIOR YRS	2023 EXPENSES					
PHASE/FACILITY	EAPEINSES	EAPEINSES					
General Design	\$ 33,128	\$-					
General Construction	267,787	3,437					
TOTAL PROJECT	\$ 300,915	\$ 3,437					

						F	FIVE-YEAR ESTIMATE								FIV	E-YEAR	
			202	4												PR	OJECT
PR YR AVA	IL	OPE	N P.O.		NEW		TOTAL		2025		2026		2027		2028	Т	OTAL
\$	-	\$	1,976	\$	-	\$	5 1,976	\$	-	\$	-	\$	-	\$	-	\$	1,976
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	-	\$	1,976	\$	-	\$	5 1,976	\$	-	\$	-	\$	-	\$	-	\$	1,976

FUNDIN					
		Η	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	F	UNDING	FU	INDING
310	Gen. Capital Improvement	\$	82,745	\$	607
400	Stormwater		109,085		1,415
410	Sanitary Sewer		109,085		1,415
TOT	TAL FUNDING	\$	300,915	\$	3,437

						FIVE-YEAR ESTIMATE														
	2024															P	ROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW	Г	OTAL		2025		2026		2027		2028	٦	OTAL			
\$	-	\$	1,976	\$	-	\$	1,976	\$	-	\$	-	\$	-	\$	-	\$	1,976			
	-		-		-		-		-		-		-		-		-			
	-		-		-		-		-		-		-		-		-			
							-										-			
\$	-	\$	1,976	\$	-	\$	1,976	\$	-	\$	-	\$	-	\$	-	\$	1,976			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

PROJECT NAME:	Renovation of 240 Aragon Avenue (Coral Gables Cinema)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	240 Aragon Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

Renovation of space to expand the Coral Gables Cinema.

JUSTIFICATION

Renovation of space at 240 Aragon Avenue. Space will be part of cinema complex in the heart of downtown Coral Gables.

PROJECT ESTIMATES

		HISTO	HISTORICAL EXPENSE PRIOR YRS 2023 EXPENSES EXPENSE			
		PRIOR	YRS	20	23	
	PHASE/FACILITY	EXPEN	ISES	EXPE	NSES	
General D	esign	\$	\$ - \$			
General C	onstruction		-		-	
TOT	TOTAL PROJECT			\$	-	

FIVE-YEAR ESTIMATE										Fľ	VE-YEAR		
	2024									Р	ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	•	TOTAL		2025		2026	2027	2028		TOTAL
\$	35,000	\$-	\$ -	\$	35,000	\$	-	\$	-	\$ -	\$ -	\$	35,000
	315,000	-	-		315,000		-		-	-	-		315,000
					-								-
					-								-
\$	350,000	\$-	\$-	\$	350,000	\$	-	\$	-	\$ -	\$ -	\$	350,000

FUNDIN	IG SOURCE		
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE										
		202	4						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	350,000	\$-	\$-	\$ 350,000	\$-	\$ -	\$-	\$-	\$ 350,000	
				-					-	
				-					-	
				-					-	
\$	350,000	\$ -	\$-	\$ 350,000	\$-	\$-	\$-	\$-	\$ 350,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

Public Works - Building 6 Space Programming and Interior Renovation
Public Works
2800 SW 72 nd Avenue
Facility Improvements
Other (Described Below)

DESCRIPTION

The project scope includes the reconfiguration of the already existing office modular furniture, acquisition and installation of new modular furniture, and miscellaneous dry wall installation within Building 6 of the Public Works Facilities complex. This renovation will involve the reprogramming of spaces of 4,350 square feet within the Permits Section, Engineering, Landscape Services & Sanitation, and Central Administration Division.

JUSTIFICATION

In order to increase the functionality of space, this office renovation will be focused towards optimizing workspace layouts by opening up cramped spaces into more airy workable layouts giving the impression of more space and maximizing employee interaction for better production. It will also optimize the area that is needed per employee/position allowing the expansion of working spaces for future/vacant positions. Another target of this project is to connect the Landscape Services & Sanitation Divisions to the main Lobby of the building where the Permits Section is located, enhancing the communication between Public Works' Divisions and the accessibility to the public. This project aligns with the City's Strategic Plan's "Workforce-focused Excellence" goal "to be the organization of choice by attracting, training and retaining a competent and cohesive workforce."

PROJECT ESTIMATES						
	HISTORICA	L EXPENSES				
	PRIOR YRS	2023			202	24
PHASE/FACILITY	EXPENSES	EXPENSES	PR	YR AVAIL	OPEN P.O.	
General Design	\$ 20,155	\$-	\$	-	\$-	\$
General Construction	-	-		-	-	
TOTAL PROJECT	\$ 20,155	\$-	\$	-	\$-	\$

FIVE-YEAR ESTIMATE								
	2024							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$-	\$ 17,437	\$-	\$-	\$ -	\$ 17,437
-	-	-	-	211,512	-	-	-	211,512
			-					-
			-					-
\$ -	\$-	\$-	\$-	\$ 228,949	\$-	\$-	\$-	\$ 228,949

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$ -		
тот	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 228,949	\$-	\$-	\$ -	\$ 228,949
			-					-
			-					-
								-
\$-	\$-	\$-	\$-	\$ 228,949	\$-	\$-	\$-	\$ 228,949

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

CITYWIDE FACILITIES IMPACT GLASS INSTALLATION



Citywide Facilities Impact Glass Installation
Public Works
Citywide
Facility Improvements
Other (Described Below)

DESCRIPTION

This project consists of Installing impact-resistant windows/storefront and doors at various city-owned facilities throughout Coral Gables. The first four facilities to have impact glass installed are the Youth Center, Garage 2, Garage 6, and the Girl Scout House.

JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." The installation of impact resistant glass will keep residents, visitors and customers safe. In addition, City facilities will be safer in the event of a hurricane or storm. This upgrade will also yield annual savings in labor and material costs since the installation of shutters will no longer be necessary.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
Garage 2	\$-	\$-
Garage 6	-	-
War Memorial Youth Center	-	-
Girl Scout House	-	-
TOTAL PROJECT	\$ -	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$ -	\$ -	\$ 245,000	\$ -	\$-	\$ -	\$ 245,000
-	-	-		-	365,000	-	-	365,000
387,250	-	-	387,250	20,000	-	-	-	407,250
-	-	-	-	-	-	60,000	-	60,000
\$ 387,250	\$-	\$-	\$ 387,250	\$ 265,000	\$ 365,000	\$ 60,000	\$-	\$ 1,077,250

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$ -		
тот	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE								FIVE-YEAR			
		202	4								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2025	2026	2027	2028	TOTAL
\$	387,250	\$-	\$-	\$	387,250	\$	265,000	\$ 365,000	\$ 60,000	\$ -	\$ 1,077,250
					-						-
					-						-
					-						-
\$	387,250	\$-	\$-	\$	387,250	\$	265,000	\$ 365,000	\$ 60,000	\$ -	\$ 1,077,250

FUND	FUNDING	OPERATING EXPENSE			
#	ТҮРЕ ТҮРЕ				
PERSON	AL SERVICES				
-	ERSONNEL				
OTHER T	HAN PERSONAL SERVICES	5			
TOTAL O	THER THAN PERSONNEL				
TOTAL R	ELATED OPERATING COST				

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

PROJECT NAME:	Metal Canopy Structure for Public Works Fuel Station
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 nd Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

This project consists of replacing the existing steel canopy structure for the Public Works Fuel Station.

JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectation of our community." In addition to maintaining City facilities up to the City of Coral Gables' standards, this project will enhance the City's internal customer's experience. The existing canopy is structurally deteriorated and should be replaced as soon as possible. The overhang members are very rusted and need replacement.

PROJECT ESTIMATES								
	HISTORICAL	EXPENSES						
	PRIOR YRS	2023						
PHASE/FACILITY	EXPENSES	EXPENSES						
General Design	\$ - \$	\$ 2,500						
General Construction	-	-						
I.T. Wiring/Configuration	-	-						
TOTAL PROJECT	\$ - \$	\$ 2,500						

FIVE-YEAR ESTIMATE													FI	VE-YEAR			
	2024											F	PROJECT				
PR	YR AVAIL	OPE	N P.O.		NEW	-	TOTAL		2025		2026		2027		2028		TOTAL
\$	200	\$	4,800	\$	-	\$	5,000	\$	11,500	\$	-	\$	-	\$	-	\$	16,500
	-		-		-		-		-		132,000		-		-		132,000
	-		-		-		-		-		15,000		-		-		15,000
							-										-
							-										-
\$	200	\$	4,800	\$	-	\$	5,000	\$	11,500	\$	147,000	\$	-	\$	-	\$	163,500

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$ 2,500			
тот	AL FUNDING	\$ -	\$ 2,500			

FIVE-YEAR ESTIMATE											FI	VE-YEAR					
			202	4											PROJECT		
PR	YR AVAIL	OP	EN P.O.	N	EW	Т	OTAL		2025		2026		2027		2028		TOTAL
\$	200	\$	4,800	\$	-	\$	5,000	\$	11,500	\$	147,000	\$	-	\$	-	\$	163,500
							-										-
																	-
							-										-
\$	200	\$	4,800	\$	-	\$	5,000	\$	11,500	\$	147,000	\$	-	\$	-	\$	163,500

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE											
2024	2025	2026	2027	2028	PROJECT TOTAL							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
	1	r	1	7								
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$-	\$ -	\$-	\$-	\$-							

Public Works Facility Exterior Painting
Public Works
2800 SW 72 nd Avenue
Facility Improvements
General Repair

DESCRIPTION

The project consists of painting the exterior walls and doors of all buildings at the Public Works Maintenance Facility, including the metal canopy structure connecting Building 6 and the Automotive Shop. This may be a multi-phase project.

JUSTIFICATION

This project will enhance the customer experience as they enter the facility. The buildings have not been painted in more than 10 years and deterioration is evident. This work is needed in order to preserve the structures. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meet or exceed the requirements and expectations of our community."

PROJE	CT ESTIMA	TES
FROJE	CT L3THVIA	IL3

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

FIVE-YEAR ESTIMATE											
2024										Р	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	20	025		2026	2027	2028	-	TOTAL
\$-	\$-	\$-	\$-	\$ 1	78,000	\$	178,000	\$-	\$-	\$	356,000
			-								-
			-								-
			-								-
\$-	\$-	\$-	\$-	\$ 1	78,000	\$	178,000	\$-	\$-	\$	356,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$-		
TOT	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE											
	202	24						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$-	\$-	\$-	\$-	\$ 178,000	\$ 178,000	\$-	\$-	\$ 356,000			
			-					-			
			-					-			
			-					-			
\$-	\$-	\$-	\$-	\$ 178,000	\$ 178,000	\$-	\$-	\$ 356,000			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
		-
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Solar PV at Public Works Facility
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 nd Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project involves the design/build of a large scale rooftop solar PV system to be placed on the Public Works Maintenance Facility (Building 6 only). An assessment will include an updated cost estimate considering the rapid change in the solar panel market.

JUSTIFICATION

This project will assist the City in achieving its 20% energy and greenhouse gas emission reduction targets. In addition, it would also increase the resiliency of the Public Works Facility with regards to power outages during natural disasters. This project aligns with the City's Strategic Plan's "Process Excellence" goal to "Optimize city processes and operations to provide costeffective services that efficiently utilize city resources."

PROJECT	ESTIMATES
---------	-----------

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

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2024					PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$ -	\$ -	\$-	\$ 94,500	\$ -	\$ -	\$-	\$ 94,500
_	-	-	-	155,500	250,000	250,000	-	655,500
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$-	\$ 750,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2023	
#	ТҮРЕ	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
TOT	AL FUNDING	\$-	\$ -	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$-	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$-	\$ 750,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$-	\$ 750,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
		-
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Open Storage Structure at Public Works Facility
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 Ave
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Other (Described Below)

DESCRIPTION

This project consists of the construction of a new 20,000 sq. ft. open storage structure that will house equipment for City departments. The structure will include a concrete slab on grade, steel columns, and metal deck with lightweight concrete. Remediation of the site will need to be done before construction can commence.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." The Public Works Facility does not have anymore covered storage space to accommodate equipment from different departments.

PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE										FIVE-YEAR	
2024										PROJECT	
PR YR AVA	۱L	OPEN F	P.O.	NE	N	TOTAL	2025	2026	2027	2028	TOTAL
\$	-	\$	-	\$	-	\$-	\$-	\$ 168,000	\$-	\$-	\$ 168,000
	-		-		-	-	-	2,280,000	-	-	2,280,000
	-		-		-	-	-	-	-	-	-
						-					-
\$	-	\$	-	\$	-	\$-	\$-	\$ 2,448,000	\$-	\$-	\$ 2,448,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2023	
#	ТҮРЕ	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
TOT	TAL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE									
2024							PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,448,000	\$-	\$ -	\$ 2,448,000	
			-					-	
								-	
			-					-	
\$-	\$-	\$-	\$-	\$-	\$ 2,448,000	\$-	\$-	\$ 2,448,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	r

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

PROJECT NAME:	Recertification of City Facilities
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Other (Described Below)

DESCRIPTION

The recertification program in Miami-Dade County has been strengthened to include inspecting additional building components and providing a more detailed look into existing buildings. The 30 year recertifications must be performed by licensed architects or engineers. These experts look at many aspects of the buildings foundational and electrical systems, including foundation, roofing systems, masonry bearing walls, steel frames, flooring, concrete framing systems, windows, wood framing, loading, electrical service, branch circuits, conduit raceways, and emergency lighting.

JUSTIFICATION

All buildings and facilities are subject to the recertification process at 30 years and every 10-year interval thereafter for the life of the structure, pursuant to Section 8-11(f) of the Code of Miami-Dade County. This is required to make sure it is safe for people to occupy the building.

PROJECT ESTIMATES

	HISTORICAL EXPENSES					
	PRIOR YRS	2023				
PHASE/FACILITY	EXPENSES	EXPENSES				
Various City Facilities	\$-	\$-				
Coral Gables Country Club	-	-				
405 Biltmore Way	-	10,386				
Venetian Pool	-	-				
TOTAL PROJECT	\$-	\$ 10,386				

FIVE-YEAR ESTIMATE											F	IVE-YEAR			
	2024														PROJECT
PR	YR AVAIL	OF	PEN P.O.	NEW	TOTAL		2025		2026 2027 2028		2028			TOTAL	
\$	164,257	\$	71,543	\$ 1,200,000	\$ 1,435,800	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,835,800
	67,350		9,400	-	76,750		-		-		-		-		76,750
	-		6,768	-	6,768		-		-		-		-		6,768
	11,794		-	-	11,794		-		-		-		-		11,794
\$	243,401	\$	87,711	\$ 1,200,000	\$ 1,531,112	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,931,112

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023 FUNDING		
#	ТҮРЕ	FUNDING			
310	Gen. Capital Improvement	\$-	\$ 10,386		
тот	AL FUNDING	\$-	\$ 10,386		

FIVE-YEAR ESTIMATE										F	IVE-YEAR				
2024													PROJECT		
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL		2025	2026		2027		2027 2028		тота	
\$	243,401	\$	87,711	\$ 1,200,000	\$ 1,531,112	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,931,112
					-										-
					-										-
					-										-
\$	243,401	\$	87,711	\$ 1,200,000	\$ 1,531,112	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,931,112

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONA	L SERVICES	
TOTAL PE	RSONNEL	
OTHER TH	HAN PERSONAL SERVICES	5
TOTAL OT	THER THAN PERSONNEL	
TOTAL RE	LATED OPERATING COST	ſ

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

PROJECT NAME:	Renovation of Passport Facility (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	4520 Ponce De Leon Blvd
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

Entire renovation of the Passport Office which will include an increase in the number of windows for passport clerks, an additional photo booth complete with printers. New and state of the art technology will be installed by the City's Innovation & Technology team. The renovation will also allow a larger seating space for customers, and coupled with the increase in the number of windows available. will result in customers' needs being handled in an more expeditious manner.

JUSTIFICATION

The renovation will allow the facility to increase the volume of passports processed. In addition, renovation will enhance the overall customer experience with state of the art amenities.

PROJECT ESTIMATES

	HISTORICAL EXPENSE								
	PRIOR	YRS		2023					
PHASE/FACILITY	EXPEN	ISES	EX	PENSES					
General Design	\$	-	\$	61,419					
General Construction		-		-					
I.T. Wiring		-		-					
Temporary Offices/Moving Exp.		-		-					
Furniture		-		-					
Art In Public Places		-		-					
TOTAL PROJECT	\$	-	\$	61,419					

	FIVE-YEAR ESTIMATE													
	202	24						PROJECT						
PR YR AVAIL OPEN P.O.		NEW	TOTAL	2025	2026	2027	2028	TOTAL						
\$ -	\$ 8,581	\$-	\$ 8,581	\$-	\$-	\$-	\$-	\$ 8,581						
-	-	1,740,000	1,740,000	-	-	-	-	1,740,000						
300,000	-	-	300,000	-	-	-	-	300,000						
299,244	-	-	299,244	-	-	-	-	299,244						
-	-	100,000	100,000	-	-	-	-	100,000						
-	-	36,300	36,300	-	-	-	-	36,300						
\$ 599,244	\$ 8,581	\$ 1,876,300	\$ 2,484,125	\$-	\$-	\$-	\$-	\$ 2,484,125						

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2023					
#	ТҮРЕ	FUNDING	FUNDING					
310	Special Revenue - Passport	\$-	\$ 61,419					
тот	AL FUNDING	\$-	\$ 61,419					

FIVE-YEAR ESTIMATE													
	2024									PROJECT			
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$	599,244	\$	8,581	\$ 1,876,300	\$ 2,484,125	\$-	\$ -	\$-	\$-	\$ 2,484,125			
					-					-			
					-					-			
					-					-			
\$	599,244	\$	8,581	\$ 1,876,300	\$ 2,484,125	\$-	\$-	\$-	\$-	\$ 2,484,125			

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR	ESTIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
	•				
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	t				1
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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

Improvements to the City's historic facilities including restoration, maintenance and repairs. HISTORIC FACILITY PROJECTS BY YEAR

					FIVE-YEA	R ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	24						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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
	City Hall Complex Impr. Including 427 Biltmore									
59	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
	Structural Preservation Assessment at City									
79	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

			FIV	E-YE	AR ESTIM	ATE				Fľ	VE-YEAR
EXPENSE TYPE	2024	20	25		2026	;	2027	2	2028		ROJECT TOTAL
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	3	0,000		30,000		30,000		30,000		150,000
TOTAL RELATED OPERATING COST	\$ 30,000	\$3	0,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000

ENTRANCE WAY & FOUNTAIN CYCLICAL REFURBISHMENTS



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

DESCRIPTION

Cyclical refurbishment of the City's iconic entrances, fountains and plazas. Refurbishments to fountains and entrance features include locations such as Balboa Plaza, Columbus Plaza, DeSoto Plaza, Granada Plaza, Le Jeune Plaza, Ponce De Leon Plaza, Segovia Plaza, Ponce De Leon Park, Douglas Road Entrance, Red Road Entrance, Alhambra Entrance, Granada Entrance, Country Club Prado, Ponce Circle Park, and Pittman Park.

JUSTIFICATION

The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities deterioration.

PROJECT	T ESTIMATES												
		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-	YEAR
		PRIOR YRS	2023		202	24						PRO	JECT
	PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	тот	FAL
General Design		\$-	\$-	\$ 6,827	\$-	\$-	\$ 6,827	\$-	\$-	\$-	\$-	\$	6,827
General Co	onstruction	142,348	-	9,055	41,770	54,534	105,359	156,818	159,205	161,593	164,017	74	46,992
							-						-
							-						-
тот	TOTAL PROJECT		\$-	\$ 15,882	\$ 41,770	\$ 54,534	\$ 112,186	\$ 156,818	\$ 159,205	\$ 161,593	\$ 164,017	\$75	53,819

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2023					
#	TYPE	F	UNDING	FUNDING					
310	Gen. Capital Improvement	\$	142,348	\$-					
тот	AL FUNDING	\$	142,348	\$-					

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
	2024															Р	ROJECT
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2025	2026		2027		2028		TOTAL	
\$	15,882	\$	41,770	\$	54,534	\$	112,186	\$	156,818	\$	159,205	\$	161,593	\$	164,017	\$	753,819
							-										-
							-										-
\$	15,882	\$	41,770	\$	54,534	\$	112,186	\$	156,818	\$	159,205	\$	161,593	\$	164,017	\$	753,819

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	-
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
2024	2025 2026 2027 2028 TC													
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
	T	1	1	1										
					\$-									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$-	\$-	\$-	\$-	\$-	\$-									

MERRICK HOUSE REPAIRS/IMPROVEMENTS



56

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES													
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE										
	PRIOR YRS	2023		2024							PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
General Design	\$ 211,934	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-		
General Construction	1,707,070	32,500	23,517	-	-	23,517	-	-	-	-	23,517		
						-					-		
						-					-		
TOTAL PROJECT	\$ 1,919,004	\$ 32,500	\$ 23,517	\$-	\$ -	\$ 23,517	\$-	\$ -	\$-	\$ -	\$ 23,517		
						-							

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2023						
#	ТҮРЕ	FUNDING	FUNDING						
310	Gen. Capital Improvement	\$ 1,566,004	\$ 32,500						
310	Grant - State (Other)	353,000	-						
TOT	AL FUNDING	\$ 1,919,004	\$ 32,500						

FIVE-YEAR ESTIMATE														FIVE-YEAR			
	2024															PI	ROJECT
PR	PR YR AVAIL OPEN P.O. NEW TOTAL			2025 2026		2027		2028		TOTAL							
\$	23,517	\$	-	\$	-	\$	23,517	\$	-	\$	-	\$	-	\$	-	\$	23,517
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	23,517	\$	-	\$	-	\$	23,517	\$	-	\$	-	\$	-	\$	-	\$	23,517

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current



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												
	HISTORICA	L EXPENSES			FIVE-YEAR ESTIMATE							
	PRIOR YRS	2023		202			PROJECT					
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
405 Biltmore Way	\$ 593,596	\$ 166,509	\$ 1,595,500	\$ 240,374	\$ 4,048,976	\$ 5,884,850	\$ 907,798	\$ 6,650,000	\$ 5,234,378	\$-	\$ 18,677,026	
427 Biltmore Way	4,853,705	500,530	99,497	92,329	-	191,826	-	-	-	-	191,826	
City Hall Cottage	64,370	25,292	562,736	-	87,740	650,476	-	-	-	-	650,476	
						-					-	
TOTAL PROJECT	\$ 5,511,671	\$ 692,331	\$ 2,257,733	\$ 332,703	\$ 4,136,716	\$ 6,727,152	\$ 907,798	\$ 6,650,000	\$ 5,234,378	\$-	\$ 19,519,328	

FUNDING SOURCE

		HISTORICAL EXPENSES			
FUND	FUND FUNDING		2023		
#	TYPE	FUNDING FUN			
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		
TOTA	TOTAL FUNDING		\$ 667,039		

	FIVE-YEAR ESTIMATE							IVE-YEAR				
2024				E31	IWATE				PROJECT			
PF	R YR AVAIL	0	PEN P.O.	NEW		TOTAL		2025	2026	2027	2028	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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICE	S
TOTAL O	THER THAN PERSONNEL	1
TOTAL R	ELATED OPERATING COS	Т

FIVE-YEAR ESTIMATE							
2024	2025	2026	2027	PROJE 2028 TOTA			
					\$-		
					-		
					-		
-	-	-	-	-	-		
					\$-		
					-		
					-		
-	-	-	-	-	-		
\$-	\$-	\$-	\$-	\$-	\$-		

JEAN WARD SCULPTURES



PROJECT NAME:	Jean Ward Sculptures
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	Various Locations across the City
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	Quality of Life

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HI	HISTORICAL EXPENSES			
		PR	IOR YRS	2023		
	PHASE/FACILITY	EX	PENSES	EXPENSES		
General Design		\$	26,595	\$-		
General C	onstruction		47,531	-		
TOT	TOTAL PROJECT		74,126	\$-		

	FIVE-YEAR ESTIMATE						FIVE-YEAR		
2024						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	3,030	\$-	\$-	\$ 3,030	\$-	\$-	\$-	\$-	\$ 3,030
	174,844	-	-	174,844	-	-	-	-	174,844
				-					-
				-					-
\$	177,874	\$-	\$-	\$ 177,874	\$-	\$-	\$-	\$-	\$ 177,874

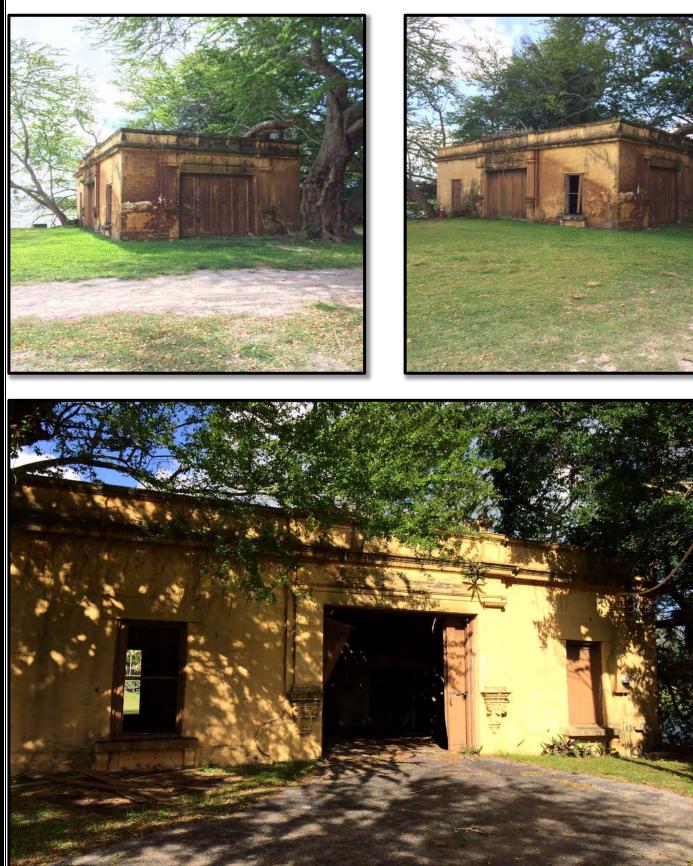
FUNDIN	IG SOURCE				
		HI	STORICA	L EXPENSES	
FUND FUNDING		1	PRIOR	2023	
#	ТҮРЕ	FL	INDING	FUNDING	
310	Art in Public Places	\$	74,126	\$ -	
310	Gen. Capital Improvement		-	-	
TOT	AL FUNDING	\$	74,126	\$-	

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
		202	4						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	37,874	\$-	\$-	\$ 37,87	\$ -	\$-	\$ -	\$-	\$ 37,874
	140,000	-	-	140,00	-	-	-	-	140,000
					-				-
					-				-
\$	177,874	\$-	\$-	\$ 177,87	\$-	\$-	\$-	\$-	\$ 177,874

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

GONDOLA BUILDING RESTORATION



PROJECT NAME:	Gondola Building Restoration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Biltmore Golf Course
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

DESCRIPTION

Design and construction for a full reconstruction of the Gondola Building which includes but is not limited to salvage and restoration of exterior ornamental details, reconstruction of interior/exterior walls and partitions, reapplication of exterior ornamental details, installation of windows and doors, floor finishes, all electrical and mechanical infrastructure and rebuilding of the roof. All this work has to be done under the supervision of a Historical Conservator.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The Gondola building is an important historical building that serves as a treasured link to the original vision for the City of Coral Gables as seen through the eyes of its founder George Merrick. It is representative of its era. Reconstruction of this building will increase the amount of visitors and will help them understand its original use and relevance within the concept of the Biltmore Hotel's original 1926 visitor/guest experience. When reconstructed, the Gondola building will be a true solitary witness of the Biltmore's development over the past 90+ years.

PROJECT ESTIMATES				
		HI	STORICA	L EXPENSES
			IOR YRS	2023
	PHASE/FACILITY	EX	PENSES	EXPENSES
General D	esign	\$	29,955	\$-
General C	onstruction		-	-
TOT	TOTAL PROJECT			\$-

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	4						PROJECT
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	20,045	\$-	\$-	\$ 20,045	\$-	\$-	\$-	\$-	\$ 20,045
	1,725,000	-	-	1,725,000	-	-	-	-	1,725,000
				-					-
				-					-
\$	1,745,045	\$-	\$-	\$ 1,745,045	\$-	\$-	\$-	\$-	\$ 1,745,045

FUNDIN	IG SOURCE				
		HI	STORICA	L EXPENSES	
FUND FUNDING			PRIOR	2023	
#	ТҮРЕ	FU	JNDING	FUNDING	
310	Gen. Capital Improvement	\$	29,955	\$-	
310	Grant - State (Other)		-	-	
310	Historic Building Fund		-	-	
TOT	TAL FUNDING	\$	29,955	\$ -	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	4						PROJECT
PF	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	245,045	\$-	\$ -	\$ 245,045	\$ -	\$ -	\$-	\$ -	\$ 245,045
	750,000	-	-	750,000	-	-	-	-	750,000
	750,000	-	-	750,000	-	-	-	-	750,000
				-					-
\$	1,745,045	\$ -	\$-	\$ 1,745,045	\$-	\$-	\$-	\$-	\$ 1,745,045

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	PERSONAL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	S							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

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

WHITE WAY LIGHTS RESTORATION





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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES			
	HISTORICAL EXPENSES		
	PRIOR YRS	2023	
PHASE/FACILITY	EXPENSES	EXPENSES	
General Design	\$ 56,879	\$-	
General Construction - MDP-1	721,175	-	
General Construction - MDP-2	-	-	
TOTAL PROJECT	\$ 778,054	\$-	

	FIVE-YEAR ESTIMATE								
		202	4						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	2,211	\$ -	\$-	\$ 2,211	\$-	\$ -	\$-	\$ -	\$ 2,211
	261,762	371,189	-	632,951	-	-	-	-	632,951
	59,722	-	856,194	915,916	-	-	-	-	915,916
				-					-
\$	323,695	\$ 371,189	\$ 856,194	\$ 1,551,078	\$-	\$-	\$-	\$-	\$ 1,551,078

FUNDIN	IG SOURCE			
		Η	ISTORICA	L EXPENSES
FUND	FUND FUNDING			2023
#	ТҮРЕ	F	UNDING	FUNDING
310	Gen. Capital Improvement	\$	599,054	\$ -
310	Art in Public Places		179,000	-
TOT	AL FUNDING	\$	778,054	\$-

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	4						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	126,588	\$-	\$-	\$ 126,588	\$ -	\$-	\$-	\$-	\$ 126,588
	197,107	371,189	856,194	1,424,490	-	-	-	-	1,424,490
									-
									-
\$	323,695	\$ 371,189	\$ 856,194	\$ 1,551,078	\$-	\$-	\$-	\$-	\$ 1,551,078

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	S							
530	General Services	Maintenance/Repair							
TOTAL OTHER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST								

		FIVE-YEAR I	STIMATE						
2024	2025	2026	2027	2028	PROJECT TOTAL				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
1,816	1,870	1,927	1,894	2,044	\$ 9,551				
					-				
					-				
					-				
					-				
1,816	1,870	1,927	1,894	2,044	9,551				
\$ 1,816	\$ 1,870	\$ 1,927	\$ 1,894	\$ 2,044	\$ 9,551				

VENETIAN POOL IMPROVEMENTS



PROJECT NAME:	Venetian Facility Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2701 De Soto Boulevard
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This particular restoration project includes multiple facets of improvements and renovations: A renovated concession stand with a new kitchen design, equipment and grease trap. Replacement of the concrete slabs at the pool bottom and repairs to the pool walls to mitigate leaks. A new pool coating membrane for the pool bottom and replacement of the expansion joint seals. Repairs to the pool's washdown system. Replacement of the existing pool pumps and rehabilitation of the injection wells to include energy consumption and water conservation enhancements. Structural repairs to the two towers as well as improvements and repairs listed as part of the building's 40 year recertification. A complete pool assessment was funded and the consultant's report completed to identify the structural needs of the pool and building. The city is moving forward with plans and permits to commence the pool bottom and pump restoration. Additional funding will be required to complete the structural repairs to the towers and items identified in the 40-year recertification as well as ongoing maintenance to the new pumps, wells and pool bottom membrane.

JUSTIFICATION

The Venetian Pool is a historic landmark built in 1923 and is listed as one of Miami's top attractions with the Greater Miami Convention and Visitors Bureau. The pool is also the only public swimming pool in the city and home to the Venetian Aquatic Club. The pool vessel and surrounding tower structures are now 100 years old and slated for restoration and structural repairs. 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											
	PRIOR	2023		FIVE-YEAR ESTIMATE							
	YEARS	PROJ'D		202	24						PROJECT
PHASE/FACILITY	EXP	EXP	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Venetian Pool General Improvements	\$ 2,428,280	\$-	\$ 13,196	\$-	\$-	\$ 13,196	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 413,196
Concession Stand Renovation	52,613	-	285,476	540,158	-	825,634	-	-	-	-	825,634
Phase 6 Improvements	44,500	2,043	98,008	1,425	-	99,433	-	-	200,000	200,000	499,433
Pool Pump Replacement	84,151	14,443	1,797,587	121,902	-	1,919,489	-	-	50,000	50,000	2,019,489
Chlorine System for Pool	-	-	95,000	-	-	95,000	-	-	-	-	95,000
Pool Bottom & Structural Improvement	-	4,730	2,190,169	26,440	1,100,000	3,316,609	-	-	-	-	3,316,609
TOTAL PROJECT	\$ 2,609,544	\$ 21,216	\$ 4,479,436	\$ 689,925	\$ 1,100,000	\$ 6,269,361	\$ 100,000	\$ 100,000	\$ 350,000	\$ 350,000	\$ 7,169,361

FUNDIN	IG SOURCE		
FUND #	FUNDING TYPE	PRIOR FUNDING	2023 FUNDING
310	Parks Matrix - Gen. Cap. Impr	\$ 2,609,544	\$ 16,486
310	Historic Building Fund	-	4,730
310	Dept of Envir Protection	-	-
310	Gen. Capital Improvement	-	-
TOT	AL FUNDING	\$ 2,609,544	\$ 21,216

	FIVE-YEAR ESTIMATE												
										PROJECT			
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL		2025	2026		2027		2028		TOTAL
\$	1,260,606	\$ 663,485	\$-	\$ 1,924,091	\$	100,000	\$	100,000	\$	350,000	\$	350,000	\$ 2,824,091
	3,218,830	26,440	-	3,245,270		-		-		-		-	3,245,270
	-	-	500,000	500,000		-		-		-		-	500,000
	-	-	600,000	600,000		-		-		-		-	600,000
\$	4,479,436	\$ 689,925	\$ 1,100,000	\$ 6,269,361	\$	100,000	\$	100,000	\$	350,000	\$	350,000	\$ 7,169,361

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
420	Venetian Pool	Supplies
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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



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PROJECT NAME:	Venetian Pool Salt Water Intrusion Mitigation (New Capital Request)
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	2701 De Soto Boulevard
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

DESCRIPTION

This project will address the damaging effects of salt water intrusion at the Venetian Pool. Due to higher tides and rising sea levels, salt water intrusion is becoming more of concern for the Venetian Pool. Salt water damages the existing infrastructure and reduces their useful lives. This project will convert the pool from a natural pool into an artificial pool. Current estimates for this conversion are well over \$6.5M.

JUSTIFICATION

The Venetian Pool is a historic landmark built in 1923 and is listed as one of Miami's top attractions with the Greater Miami Convention and Visitors Bureau. The pool is also the only public swimming pool in the city and home to the Venetian Aquatic Club. The pool vessel and surrounding tower structures are now 100 years old and slated for restoration and structural repairs. 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													
	HISTORICA	STORICAL EXPENSES FIVE-YEAR ESTIMATE						FIVE-YEAR					
	PRIOR YRS	2023			202	24							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026		2027	2028	TOTAL
General Design	\$-	\$-	\$	-	\$-	\$-	\$ -	\$-	\$ 300,0	00 \$	-	\$-	\$ 300,000
General Construction	-	-		-	-	-	-	-	200,0	00	500,000	500,000	1,200,000
							-						-
							-						-
TOTAL PROJECT	\$-	\$-	\$	-	\$-	\$-	\$-	\$-	\$ 500,0	00 \$	500,000	\$ 500,000	\$ 1,500,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	TYPE	FUNDING	FUNDING
001	Art in Public Places	\$-	\$-
тот	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE									
	202	24						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$-	\$-	\$-	\$-	\$-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	
			-					-	
			-					-	
								-	
\$-	\$-	\$-	\$-	\$-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	Centennial Trail
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	Quality of Life

DESCRIPTION

Using new technology, this project will identify a "Centennial Path" guiding visitors through important events, places, and people, linking the past with the future. The path may include activations including augmented reality, gaming, commemorative collectible(s), nfts and/or related utilities. In addition, a physical map is proposed to highlight the path(s) and link to the virtual experience.

JUSTIFICATION

This is a programming element aligned with the city's Centennial celebration. The intent of this request is to present a fresh and innovative approach to learning about the city's historic sites and structures using existing markers, mapping, and smart city resources.

PROJECT ESTIMATES

		HISTORICAL EXPENSE			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES		
	PHASE/FACILITY	EAFENJEJ	EXPENSES		
Equipmer	nt Acquisition	\$-	\$-		
General C	onstruction	-			
TOT	TAL PROJECT	\$-	\$-		

FIVE-YEAR ESTIMATE								
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	\$ -	\$ 78,000
-	-	30,000	30,000	30,000	30,000	-	-	90,000
			-					-
			-					-
\$-	\$-	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$-	\$-	\$ 168,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Art in Public Places	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE									FI	VE-YEAR				
2024										P	ROJECT			
PR Y	R AVAIL	OPEN	I P.O.		NEW	•	TOTAL		2025	2026	2027	2028		TOTAL
\$	-	\$	-	\$	56,000	\$	56,000	\$	56,000	\$ 56,000	\$ -	\$ -	\$	168,000
							-							-
							-							-
							-							-
\$	-	\$	-	\$	56,000	\$	56,000	\$	56,000	\$ 56,000	\$ -	\$ -	\$	168,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

FINK BUILDING RESTORATION



72





Fink Building Renovations
Historic Resources
2506 Ponce de Leon
Facility Improvements
Quality of Life

DESCRIPTION

This project is the restoration of the H. George Fink Building located at 2506 Ponce de Leon Blvd. It includes restoration of the balcony railing, pedestrian gate, decorative grille door, roof brackets, repair to wood soffit, new tile roof, flat roof repair, restoration of doors, new windows, restoration of the front Venetian Glass windows to include storm panel, stabilization and restoration of historic finishes on interior walls and ceilings, restoration of exterior stucco, A/C and Heaters, and general repairs to the building.

JUSTIFICATION

This is a city owned local historic landmark that needs to be restored. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.

PROJECT ESTIMATES

	HISTORICA	L EXPENSES							FI\	/E-YEAR	EST	IMATE						Γ
	PRIOR YRS	2023				202	24											Ī
PHASE/FACILITY	EXPENSES	EXPENSES	PR Y	R AVAIL	OPI	EN P.O.		NEW		TOTAL		2025	20	26	2027		2028	
General Design	\$ 434,559	\$-	\$	3,936	\$	17,138	\$	-	\$	21,074	\$	-	\$	-	\$	-	\$ -	
General Construction	1,970,050	79,426		24,805		24,551		-		49,356		-		-		-	-	
Furniture Acquisition	3,351	-		40,809		-		-		40,809		-		-		-	-	
I.T. Wiring/Configuration	47,925	-		2,952		-		-		2,952		-		-		-	-	
Moving Expenditures	2,853	-		1,147		-		-		1,147		-		-		-	-	
TOTAL PROJECT	\$ 2,458,738	\$ 79,426	\$	73,649	\$	41,689	\$; -	\$	115,338	\$	-	\$	-	\$	-	\$-	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR		2023			
#	ТҮРЕ	FUNDING	FU	JNDING			
310	Gen. Capital Improvement	\$ 2,443,170	\$	79,426			
310	Grant - Private (Other)	15,568		-			
тот	AL FUNDING	\$ 2,458,738	\$	79,426			

	FIVE-YEAR ESTIMATE												
2024						PROJECT							
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
\$	70,649	\$ 41,689	\$-	\$ 112,338	\$-	\$ -	\$-	\$ -	\$ 112,338				
	3,000	-	-	3,000	-	-	-	-	3,000				
				-					-				
				-					-				
\$	73,649	\$ 41,689	\$-	\$ 115,338	\$-	\$-	\$-	\$-	\$ 115,338				

FIVE-YEAR PROJECT TOTAL

21,074

49,356 40,809 2,952 1,147 \$ 115,338

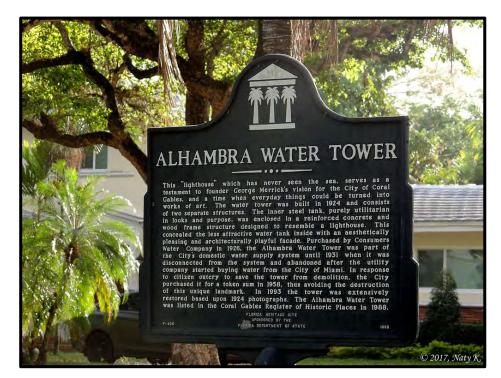
\$

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

ALHAMBRA WATER TOWER RESTORATION





PROJECT NAME:	Alhambra Water Tower Restoration
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	2000 Alhambra Circle
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

DESCRIPTION

The Alhambra Water Tower project includes the restoration of several damaged panels during Hurricane Irma and water infiltration issues. The project also includes restoration of the railing system at both deck levels, doors (main entrance door may need replacement), replacement of windows at main, upper levels and key hole windows, building painting, art murals at doors and underneath lower and upper decks, and the replacement of electrical fixtures.

JUSTIFICATION

This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The project's estimated cost/amount is being revised due to significant increase in construction costs and additional items that were included in the original scope of work.

PROJECT ESTIMATES									
	HISTORICAL EXPENSES								
	PRIOR YRS	2023							
PHASE/FACILITY	EXPENSES	EXPENSES							
General Design	\$ 29,000	\$-							
General Construction	-	-							
TOTAL PROJECT	\$ 29,000	\$-							

-

FIVE-YEAR ESTIMATE												
2024						PROJECT						
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$	-	\$-	\$ 250,000	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000			
	46,353	-	800,000	846,353	954,702	-	150,000	150,000	2,101,055			
				-					-			
				-					-			
\$	46,353	\$-	\$ 1,050,000	\$ 1,096,353	\$ 954,702	\$-	\$ 150,000	\$ 150,000	\$ 2,351,055			

FUNDIN	IG SOURCE						
		HI	STORICA	L EXPENSES			
FUND	FUNDING	I	PRIOR	2023			
#	TYPE	FU	INDING	FUNDING			
310	Gen. Capital Improvement	\$	29,000	\$-			
310	Donation		-	-			
310	Insurance Settlement		-	-			
ΤΟΤΑΙ	FUNDING	Ś	29.000	Ś -			

	FIVE-YEAR ESTIMATE													
	2024													PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL		2025		2026		2027		2028		TOTAL
\$	21,000	\$-	\$ 250,000	\$ 271,000	\$	954,702	\$	-	\$	150,000	\$	150,000	\$	1,525,702
	25,353	-	-	25,353		-		-		-		-		25,353
	-	-	800,000	800,000		-		-		-		-		800,000
				-										-
\$	46,353	\$-	\$ 1,050,000	\$ 1,096,353	\$	954,702	\$	-	\$	150,000	\$	150,000	\$	2,351,055

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	IAL SERVICES	•
TOTAL	PERSONNEL	I
OTHER	THAN PERSONAL SERVICES	S
310	Gen. Capital Improvement	Maintenance/Repair
TOTAL (
-	OTHER THAN PERSONNEL	

	FIVE-YEAR ESTIMATE							
2024	2025	2026	2027	2028	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
	ī.	-	r	r				
			83,333	83,333	\$ 166,666			
					-			
					-			
					-			
					-			
-	-	-	83,333	83,333	166,666			
\$-	\$-	\$-	\$ 83,333	\$ 83,333	\$ 166,666			

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

DESCRIPTION

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

JUSTIFICATION

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

PRO.	IEC I	ESTIMATES

	HISTORICAL EXPENSES			
	PRIOR YRS 2023			
PHASE/FACILITY	EXPENSES	EXPENSES		
General Construction	\$ 3,198,617	\$ 920,858		
TOTAL PROJECT	\$ 3,198,617	\$ 920,858		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$ -	\$ 800,000	\$ 800,000	\$ 601,383	\$-	\$ -	\$ -	\$ 1,401,383
			-					-
			-					-
			-					-
\$-	\$-	\$ 800,000	\$ 800,000	\$ 601,383	\$-	\$-	\$-	\$ 1,401,383

FUNDIN	IG SOURCE					
		HISTORICA	L EXPENSES			
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 3,198,617	\$ 920,858			
TOT	AL FUNDING	\$ 3,198,617	\$ 920,858			

FIVE-YEAR ESTIMATE								FIVE-YEAR						
2024										PROJECT				
PR YR AV	AIL	OPEN	P.O.		NEW		TOTAL	2025	2026	202	27	2028		TOTAL
\$	-	\$	-	\$	800,000	\$	800,000	\$ 601,383	\$ -	\$	-	\$ -	-	\$ 1,401,383
							-							-
							-							-
							-							-
\$	-	\$	-	\$	800,000	\$	800,000	\$ 601,383	\$ -	\$	-	\$.	- 1	\$ 1,401,383

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	PERSONAL SERVICES							

RELATED OPERATING COST

TOTAL PERSONNEL

OTHER THAN PERSONAL SERVICES

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

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

PROJECT NAME:	Girl Scout House Restoration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	TBD
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair
<u></u>	Terrier en eksen

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSE						
		PRIOR YRS	2023					
	PHASE/FACILITY	EXPENSES	EXPENSES					
General D	esign	\$-	\$-					
TOT	TAL PROJECT	\$-	\$-					

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$ -	\$-	\$ -	\$ 50,000	\$-	\$ -	\$-	\$ 50,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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

DESCRIPTION

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

JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTO	DRICA	L EXPEN	SES
		PRIO	R YRS	202	3
	PHASE/FACILITY	EXPE	NSES	EXPEN	SES
405 Biltm	ore Way	\$	-	\$	-
Miracle Tl	neater		-		-
TOT	TAL PROJECT	\$	-	\$	-

FIVE-YEAR ESTIMATE									FI	VE-YEAR			
		202	24								P	ROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2025	2026	2027		2028		TOTAL
\$	56,326	\$-	\$ -	\$	56,326	\$	4,000	\$ -	\$ -	\$	-	\$	60,326
	56,326	-	-		56,326		4,000	-	-		-		60,326
					-								-
					-								-
\$	112,652	\$-	\$-	\$	112,652	\$	8,000	\$ -	\$ -	\$	-	\$	120,652

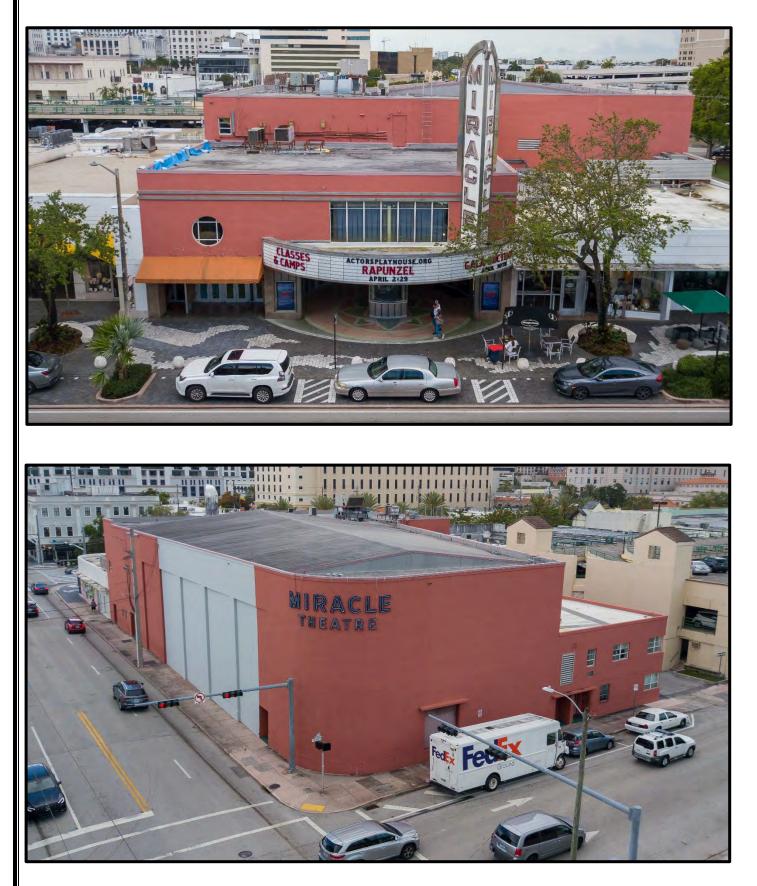
FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2023	
#	ТҮРЕ	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$ -	
тот	AL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE									FIVE-YEAR
	2024								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	112,652	\$-	\$-	\$ 112,652	\$ 8,000	\$-	\$-	\$ -	\$ 120,652
				-					-
				-					-
				-					-
\$	112,652	\$-	\$-	\$ 112,652	\$ 8,000	\$-	\$-	\$-	\$ 120,652

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

	FIVE-YEAR ESTIMATE										
2024	2025	PROJECT TOTAL									
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$-						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						

MIRACLE THEATER RESTORATION



PROJECT NAME:	Miracle Theater Restoration (New Capital Request)
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	280 Miracle Mile
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

DESCRIPTION

An assessment will have to be performed to determine the scope of the restoration needed on the building.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." Restoration of this building will enable residents and vistors to continue to enjoy world-class entertainment in the heart of Coral Gables.

PROJECT ESTIMATES				
	HIST	ORICA	L EXPENS	SES
	PRIO	R YRS	2023	
PHASE/FACILITY	EXPE	NSES	EXPENS	SES
General Design	\$	-	\$	-
General Construction		-		-
Art In Public Places Contribution		-		-
Marquee Improvements		-		-
TOTAL PROJECT	\$	-	\$	-

FIVE-YEAR ESTIMATE							FIVE-YEAR		
2024							PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	200,000	\$-	\$ -	\$ 200,000	\$ 300,000	\$-	\$-	\$ -	\$ 500,000
	-	-	-	-	-	-	3,000,000	150,000	3,150,000
	-	-	-	-	-	-	55,500	-	55,500
	-	-	-	-	300,000	-	-	-	300,000
\$	200,000	\$-	\$-	\$ 200,000	\$ 600,000	\$-	\$ 3,055,500	\$ 150,000	\$ 4,005,500

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR	
2024							PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	200,000	\$-	\$ -	\$ 200,000	\$ 600,000	\$-	\$ 3,055,500	\$ 150,000	\$ 4,005,500
				-					-
				-					-
									-
\$	200,000	\$-	\$-	\$ 200,000	\$ 600,000	\$-	\$ 3,055,500	\$ 150,000	\$ 4,005,500

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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

DESCRIPTION

The interior renovations for the Coral Gables Museum include new cork flooring, painting the Community Room, and replacing the keystone decking on the 2nd floor. The exterior plaza and central courtyard spaces of this historic City landmark building are in need of renovation and repair for aesthetic and safety reasons. The following scope of work is involved: Removal and replacement of paving in the courtyard in order to remove trees and tree roots to repair tripping hazards, removal of broken concrete tree grates and replacement with flexible pavement around palm trees, removal and replacement of old broken landscape light fixtures, removal and replacement of all shrubs and groundcovers in the plazas and right of way, installation of a new irrigation system to effectively water new plantings, replacement of a specimen date palm in the front plaza that has died, repair of 3 exterior fountains, removal of vegetation from the keystone veneer on the building fascades, stucco repair and painting on exterior walls, and repair of broken keystone step treads on the front staircase.

JUSTIFICATION

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

PROJECT ESTIMATES				
	HISTORICA	L EXPENSES		
	PRIOR YRS	2023		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	(
Interior Renovations	\$-	\$-	\$ -	
Exterior Renovations	-	-	-	
TOTAL PROJECT	\$-	\$-	\$ -	Ş

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$-	\$ -	\$ 191,000	\$ -	\$-	\$ -	\$ 191,000
-	-	-	-	300,000	-	-	100,000	400,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 491,000	\$-	\$-	\$ 100,000	\$ 591,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
тот	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2024							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$ -	\$ -	\$ 491,000	\$-	\$-	\$ 100,000	\$ 591,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 491,000	\$-	\$-	\$ 100,000	\$ 591,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	• •
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
	r	7	7	7	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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

ſ				FIVE-YEAR ESTIMATE							
I	PAGE	PROJECT		2024							PROJECT
l	#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL
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













PROJECT NAME:	Motor Vehicle Replacement/Additions
REQUESTING DEPARTMENT	Public Works - Automotive
PROJECT LOCATION:	Various
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions
PRIORITY TYPE:	Cyclical

DESCRIPTION

The Motor Vehicle Replacement Program is designed to replace a portion of the fleet that has outlived its useful life. The funding facilitates the cyclical replacement of fleet equipment, and promotes the high availability rates that are required by our user departments to perform their mission. The level of requested funding also allows the Motor Pool Division to begin the process of normalizing the replacement budget to avoid future peaks in fleet replacement funding requirements.

JUSTIFICATION

The requested funding is required to replace a portion of the vehicles designated to be at the end of their useful life. Currently, a large portion of the fleet is beyond their lifecycle, with several pieces aged more than 5 to 10 years useful life. The lack of a sufficient replacement funding over the past years has resulted a substantial increase in parts requirements and vehicle down-time. Replacing worn out engines, and patching holes in truck beds, are just two examples of the significant impact our fleet's age has on our labor and spending requirements. The annual requested funding will enable the timely replacement of equipment, thereby allowing a reduction in labor and parts within 3 to 4 fiscal years after inception.

PROJECT ESTIMATES												
	HISTORICA	HISTORICAL EXPENSES FIVE-YEAR ESTIN					ESTIMATE				FIVE-YEAR	
PRIOR YRS 2023		[202	24						PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Fleet Replacement Matrix	\$20,337,420	\$ 3,140,880		\$ 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 PROJECT	\$20,337,420	\$ 3,140,880		\$ 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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
520	Automotive	\$20,337,420	\$ 3,140,880			
400	Stormwater	-	-			
TOT	TAL FUNDING	\$20,337,420	\$ 3,140,880			

	FIVE-YEAR ESTIMATE										
2024								PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$	2,582,018	\$ 2,554,217	\$ 4,868,458	\$ 10,004,693	\$ 3,627,869	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$24,901,557		
	573	599,427	-	600,000	-	-	-	-	600,000		
									-		
									-		
\$	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		

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
-	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES						
520	Automotive	Professional Services					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

		FIVE-YEAR	ESTIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
61,520	35,520	35,520	35,520	35,520	\$ 203,600
					-
					-
					-
					-
61,520	35,520	35,520	35,520	35,520	203,600
\$ 61,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 203,600



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

					FIVE-YEAR ES	TIMATE				FIVE-YEAR
PAGE	PROJECT		2024							PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
	Upgrades/Improvements To City									
91	Garages	\$ 207,522	\$ 36,310	\$ 250,000	\$ 493,832	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,493,832
	Upgrades/Improvements To City									
93	Parking Lots	1,294,657	178,082	642,259	2,114,998	1,690,164	287,128	295,185	303,363	4,690,838
	Installation of Multi-Space Pay									
95	Stations	304,470	-	150,000	454,470	150,000	150,000	150,000	150,000	1,054,470
	Closed Circuit Television Security									
97	System	120,245	-	-	120,245	-	-	-	-	120,245
	Trolley Depot Fueling Station									
99	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
	Minorca Garage Design and									
103	Construction	1,865,119	1,193,245	-	3,058,364	-	-	-	-	3,058,364
	Miracle Mile/Giralda Streetscape									
104	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

		FIVE-Y	EAR ESTIMAT	E		FIVE-YEAR
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL
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



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

DESCRIPTION

Design and construction for repair, restoration and improvements to City Parking Garages. Projects may include lighting and fixture replacements, exterior/interior pressure cleaning and painting, concrete and structural repairs, traffic coating repairs and replacements, aesthetic and life-safety repairs and improvements, or other capital projects intended to improve operations of the garages or extend their useful life.

JUSTIFICATION

The City parking garages facilitate parking for approxmately 1,000,000 vehicles annually. The high volume of traffic results in signficant wear and tear that requires diligent effort to ensure these facilities remain clean and attractive for use by the residents and visitors coming into Coral Gables. Preserving and enhancing the condition of our parking garages is necessary to comply with the City's Strategic Plan for "Aesthetics - preserving and enhancing the beauty of our City" and "Sustainability - stewardship of all resources: people, finances, facilities, and the environment."

PROJECT ESTIMATES																		
	HISTORICA	L EXPENSES	1		FIVE-YEAR ESTIMATE												FIVE-YEAR	
	PRIOR YRS	2023			2024													PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.		NEW		TOTAL	12	2025		2026		2027		2028	TOTAL
Garage 2 Improvements	\$ 168,764	\$-		\$ 637	\$-	\$	60,000	\$	60,637	\$	-	\$	-	\$	-	\$	-	\$ 60,637
Garage 4 Improvements	-	-		-	-		-		-		-		-		-		-	-
Garage 6 Improvements	309,313	-		6,885	36,310		60,000		103,195		-		-		-		-	103,195
Parking Garage Equipment Matrix	-	-		200,000	-		130,000		330,000		250,000		250,000		250,000		250,000	1,330,000
									-									-
TOTAL PROJECT	\$ 478,077	\$-		\$ 207,522	\$ 36,310	\$	250,000	\$	493,832	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,493,832

FUNDIN	IG SOURCE									
		HISTORICAL EXPENS								
FUND	FUNDING		PRIOR		2023					
#	ТҮРЕ	F	JNDING	FL	JNDING					
460	Parking	\$	478,077	\$	-					
TOT	AL FUNDING	\$	478,077	\$	-					

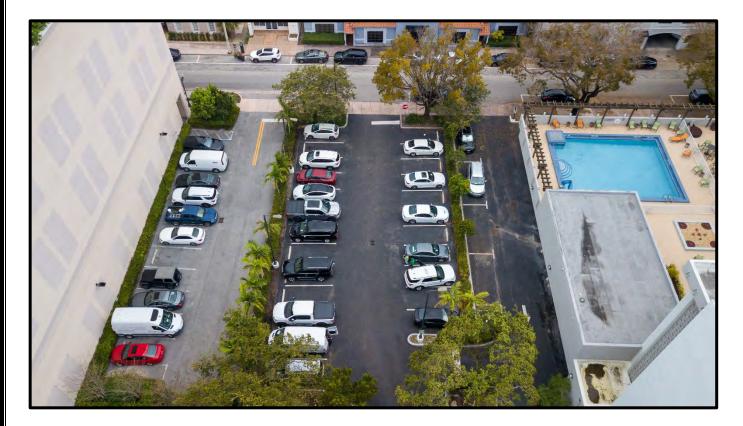
	FIVE-YEAR ESTIMATE															F	IVE-YEAR		
	2024													PROJECT					
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2025 2026 2027		2025 2026 2027		2026		2027		2028		TOTAL
\$	207,522	\$	36,310	\$	250,000	\$	493,832	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,493,832		
							-										-		
							-										-		
							-										-		
\$	207,522	\$	36,310	\$	250,000	\$	493,832	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,493,832		

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
	ELATED OPERATING COST	
TOTAL K	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	t	t		1	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS





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

DESCRIPTION

This is an ongoing upgrade to City-operated surface parking lots. Improvements include, but are not limited to paving, resurfacing, striping and lighting improvements. One specific priority project is the renovation of the existing City Parking Lot 25 located at the intersection of Giralda Avenue and Merrick Way into a mixed use public space with a continuation of the Giralda pavers. The Lot will be available to use as a public space, special event space for activities related to Giralda Plaza. At the same time will serve as a City parking lot when not programmed for other activities. Its design will be a continuation of the Giralda Plaza concept and will incorporate the same granite pavers, stone benches, decorative lighting, landscaping and irrigation.

JUSTIFICATION

The Lot 25 project is a continuation of the conversion of 100 Giralda to an open public Plaza that will be available for downtown events and festivals. Installation of pavers on Lot 25 would likely be scheduled for FY24. The next Phase of the general parking lot upgrades and improvements (Lots 8, 12, 16, and 17) will be scheduled for construction in FY23. This is a cyclical replacement/repair program for all Parking lots. Design for the next group of parking lots to be repaired will commence in Q3 or Q4 of FY 2023. Years of neglect and deterioration has led to these areas to becoming potential eyesores and hazards for the City. This program will ensure that all City-owned parking lots maintain the aesthetic beauty Coral Gables is renowned for.

PROJECT ESTIMATES]															
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE													FIVE-YEAR
	PRIOR YRS	2023	2024													PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	т	OTAL	2025		2026		2027		2028	TOTAL
Parking Lot Improvement Matrix	\$ 1,162,149	\$-	\$ 419,953	\$-	\$	271,370	\$ 6	691,323	\$ 279,191	\$	287,128	\$	295,185	\$	303,363	\$ 1,856,190
Lot 8 Construction	-	3,652	129,164	59,362		144,987		333,513		-	-		-		-	333,513
Lots 12/16 Construction	-	3,650	544,292	59,360		225,902		829,554		-	-		-		-	829,554
Lot 17 Construction	-	3,650	201,248	59,360		-		260,608	610,973	3	-		-		-	871,581
Lot 25 Construction	-	-	-	-		-		-	800,000)	-		-		-	800,000
TOTAL PROJECT	\$ 1,162,149	\$ 10,952	\$ 1,294,657	\$ 178,082	\$	642,259	\$ 2,1	114,998	\$ 1,690,164	ب	287,128	\$	295,185	\$	303,363	\$ 4,690,838

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING	PRIOR	2023							
#	ТҮРЕ	FUNDING	FUNDING							
460	Parking	\$ 1,162,149	\$ 10,952							
тот	AL FUNDING	\$ 1,162,149	\$ 10,952							

	FIVE-YEAR ESTIMATE														VE-YEAR
	2024												F	ROJECT	
PF	R YR AVAIL	0	PEN P.O.		NEW	TOTAL	2025		2026		2027 2028		ΤΟΤΑ		
\$	1,294,657	\$	178,082	\$	642,259	\$ 2,114,998	\$ 1,690,164	\$	287,128	\$	295,185	\$	303,363	\$	4,690,838
						-									-
						-									-
						-									-
\$	1,294,657	\$	178,082	\$	642,259	\$ 2,114,998	\$ 1,690,164	\$	287,128	\$	295,185	\$	303,363	\$	4,690,838

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-	ERSONNEL	-
OTHER I	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

INSTALLATION OF MULTI-SPACE PAY STATIONS



Installation of Multi-Space Pay Stations
Parking/Transportation
Citywide
Parking Repairs/Improvements
Other (Described Below)

DESCRIPTION

This is an ongoing upgrade to revenue control systems to improve cash handling/management and audit functions for the parking system. The goal is to convert most on-street and surface lot revenue control systems to multi-space pay-stations rather than single space (coin only) meters. The pay-stations are budgeted as a lease purchase.

JUSTIFICATION

Use of pay-stations to manage on-street and surface lot parking payments provides customers with additional and convenient ways to pay for their parking (credit card, bills, coins along with Payby-Phone). In addition use of these systems provides audit control of revenue generated from our parking facilities. A projected revenue increase of \$600,000 annually, based on past experience, is expected to more than cover the cost of new equipment.

	HISTORICAL EXPENSES						
	PRIOR YRS	2023					
PHASE/FACILITY	EXPENSES	EXPENSES					
Equipment Acquisition	\$ 988,955	\$-					
TOTAL PROJECT	\$ 988,955	\$-					

FIVE-YEAR ESTIMATE											F	IVE-YEAR			
2024												PROJECT			
PR	YR AVAIL	OPEN P	P.O.		NEW		TOTAL		2025		2026	2027	2028		TOTAL
\$	304,470	\$	-	\$	150,000	\$	454,470	\$	150,000	\$	150,000	\$ 150,000	\$ 150,000	\$	1,054,470
							-								-
							-								-
							-								-
\$	304,470	\$	-	\$	150,000	\$	454,470	\$	150,000	\$	150,000	\$ 150,000	\$ 150,000	\$	1,054,470

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
460	Parking	988,955	-				
TOT	AL FUNDING	\$ 988,955	\$-				

FIVE-YEAR ESTIMATE												
	202	4						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
304,470	-	150,000	454,470	150,000	150,000	150,000	150,000	1,054,470				
			-					-				
			-					-				
			-					-				
\$ 304,470	\$-	\$ 150,000	\$ 454,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,054,470				

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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

DESCRIPTION

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

JUSTIFICATION

Our off-street parking facilities provide parking to more than 2,000,000 vehicles annually. By improving our monitoring system, we can more quickly respond to operational issues and better document any incident that occurs. Parking Facilities are widely distributed throughout the City. Monitoring activity from a centralized location allows staff to be more efficient in responding to heavy traffic and operational issues. With short-term visitor parking in our garages doubling over the past six years and continuing to grow, the use of cameras will make staff much more efficient.

PROJEC	T ESTIMATES												
		HISTORICA	HISTORICAL EXPENSES FIVE-YEAR ESTIN						STIMATE	FIVE-YEAR			
		PRIOR YRS	2023			2024							PROJECT
	PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Equipmen	t Acquisition	\$ 385,865	\$-		\$ 120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245
								-					-
								-					-
								-					-
тот	AL PROJECT	\$ 385,865	\$-		\$ 120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245

FUNDIN	IG SOURCE				
		Н	ISTORICA	L EXPENSES	;
FUND	FUNDING		PRIOR	2023	
#	ТҮРЕ	F	UNDING	FUNDING	i
460	Parking	\$	385,865	\$	
TOT	AL FUNDING	\$	385,865	\$	

FIVE-YEAR ESTIMATE										
2024						PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	120,245	\$-	\$-	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245	
				-					-	
				-					-	
				-					-	
\$	120,245	\$-	\$ -	\$ 120,245	\$-	\$-	\$-	\$-	\$ 120,245	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
	ERSONNEL	
-		•
OTHER I	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	-
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE												
2024	2025	2026	2027	PROJEC 2028 TOTA									
	-			-									
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
	r	1	1	r	-								
					\$ -								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$-	\$-	\$-	\$-	\$-								



-

DESCRIPTION

The slab at the fueling station is in poor condition and needs to be addressed as soon as possible. The slab presents a safety hazard for trolley drivers and other personnel onsite.

JUSTIFICATION

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

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS 2023		
	PHASE/FACILITY	EXPENSES	EXPENSES	
General D	esign	\$-	\$-	
General C	onstruction	-	-	
TOT	AL PROJECT	\$-	\$-	

FIVE-YEAR ESTIMATE										
2024								PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$-	\$-	\$ 8,000	\$ 8,000	\$-	\$-	\$-	\$-	\$ 8,000		
-	-	83,000	83,000	-	-	-	-	83,000		
			-					-		
			-					-		
\$-	\$-	\$ 91,000	\$ 91,000	\$-	\$-	\$-	\$-	\$ 91,000		

FUNDING SOURCE HISTORICAL EXPENSES FUNDING FUND PRIOR 2023 FUNDING FUNDING # TYPE 360 Trolley/Transportation \$ \$ TOTAL FUNDING Ś

FIVE-YEAR ESTIMATE										
					PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$ -	\$ -	\$ 91,000	\$ 91,000	\$-	\$ -	\$ -	\$ -	\$ 91,000		
			-					-		
			-					-		
			-					-		
\$-	\$-	\$ 91,000	\$ 91,000	\$-	\$-	\$-	\$-	\$ 91,000		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
_	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE												
2024	2025	2025 2026 2027 2028 F										
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
	1	1	-									
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

MOBILITY HUB DESIGN AND CONSTRUCTION





PROJECT NAME:	obility Hub Design and Construction						
REQUESTING DEPARTMENT	Parking/Transportation						
PROJECT LOCATION:	Andalusia Avenue						
PROJECT TYPE:	Parking Improvements						
PRIORITY TYPE:	Quality of Life						

DESCRIPTION

Design and construction of a replacement for a 282 space 1960's era parking garage with a new state of the art 750 space parking and mobility hub. The new facility will contain parking, ground floor retail, EV chargining infrastructure, ride/vehicle sharing services, micro-mobility facilities, an activated paseo/public space ecommerce ammenities and transit connections.

JUSTIFICATION

The parking garage at 245 Andalusia is nearly 60 years old with only 282 parking spaces. This facility is undersized for existing and future demand and does not meet current urban design expectations or community needs for a growing commercial district. Development of a modern, appropriately sized, well designed mobility hub will support the vitality of the Central Business District and the ongoing viability of downtown businesses.

PROJECT ESTIMATES													
	HISTORICA	L EXPENSES			FIVE-YEAR ESTIMATE								FIVE-YEAR
	PRIOR YRS	2023	1		2	024							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 2,025,630	\$ 24,130		\$ 176,803	\$ 879,641	\$-	\$	1,056,444	\$-	\$-	\$-	\$-	\$ 1,056,444
General Construction	243,492	-		-	91,854	-		91,854	-	-	-	-	91,854
Demolition of Existing Structure	-	-		-	-	-		-	-	-	-	-	-
I.T. Wiring/Configuration	-	-		-	-	-		-	-	-	-	-	-
Art In Public Places Contribution	-	-		-	-	-		-	-	-	-	-	-
TOTAL PROJECT	\$ 2,269,122	\$ 24,130		\$ 176,803	\$ 971,495	\$-	\$	1,148,298	\$-	\$-	\$-	\$-	\$ 1,148,298

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2023					
#	ТҮРЕ	FUNDING	FUNDING					
460	Sunshine State Financing	\$ 2,077,572	\$ 24,130					
460	Parking	191,550	-					
TO	TAL FUNDING	\$ 2,269,122	\$ 24,130					

	FIVE-YEAR ESTIMATE												
2024								PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
\$	176,803	\$ 971,495	\$-	\$ 1,148,298	\$-	\$ -	\$-	\$-	\$ 1,148,298				
	-	-	-	-	-	-	-	-	-				
				-					-				
				-					-				
\$	176,803	\$ 971,495	\$-	\$ 1,148,298	\$-	\$-	\$-	\$-	\$ 1,148,298				

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONA	AL SERVICES	
TOTAL PE	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

MINORCA GARAGE DESIGN AND CONSTRUCTION



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

DESCRIPTION

Build a new 450 space parking facility, ground floor retail, and EV charging infrastructure to service North Ponce and the area around the new Public Safety Building.

JUSTIFICATION

The City has developed little parking infrastructure north of Aragon Avenue. This facility will be the first public garage in the North Ponce area. Recently many new commercial project have gone up north of Alhambra Circle. Planning projections are that the North Ponce area will continue to develop and a shortage of parking is often cited as an issue from SW 8th Avenue to Alhambra Circle along the Ponce corridor. Development of a modern appropriately sized, well designed parking facility will support the commercial viability and vitality of this important Commercial corridor.

PROJECT ESTIMATES													
	HISTORICAL	EXPENSES		FIVE-YEAR ESTIMATE									
	PRIOR YRS	2023		202	24						PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
General Design	\$ 1,155,981	\$ 178,181	\$ 6,400	\$ 56,474	\$-	\$ 62,874	\$-	\$-	\$-	\$-	\$ 62,874		
General Construction	11,251,980	6,083,921	1,479,509	974,556	-	2,454,065	-	-	-	-	2,454,065		
I.T. Wiring/Configuration	46,710	199,490	121,316	162,215	-	283,531	-	-	-	-	283,531		
Furniture Acquisition	43,237	-	235,313	-	-	235,313	-	-	-	-	235,313		
Art In Public Places Contribution	304,450	-	22,581	-	-	22,581	-	-	-	-	22,581		
TOTAL PROJECT	\$ 12,802,358	\$ 6,461,592	\$ 1,865,119	\$ 1,193,245	\$-	\$ 3,058,364	\$ -	\$ -	\$ -	\$-	\$ 3,058,364		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 43,237	\$-				
390	Coral Gables Impact Fees	2,919,891	2,290,111				
460	Parking	7,134,852	2,682,603				
460	Proceeds From Sale	2,704,378	1,488,878				
TOT	AL FUNDING	\$ 12,802,358	\$ 6,461,592				

FIVE-YEAR ESTIMATE													
2024								PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025 2026		2027	2028	TOTAL					
\$ 45,947	\$-	\$-	\$ 45,947	\$-	\$-	\$-	\$-	\$ 45,947					
106,220	770,628	-	876,848	-	-	-	-	876,848					
1,712,952	422,617	-	2,135,569	-	-	-	-	2,135,569					
-	-	-	-	-	-	-	-	-					
\$ 1,865,119	\$ 1,193,245	\$-	\$ 3,058,364	\$-	\$-	\$-	\$-	\$ 3,058,364					

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
460	Parking	Professional Services
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
	2024		2025		2026		2027		2028	PROJECT TOTAL				
										\$-				
										-				
										-				
										-				
	-		-		-		-		-	-				
\$	194,644	\$	199,510	\$	204,498	\$	209,610	\$	214,851	\$1,023,113				
										-				
										-				
										-				
	194,644		199,510		204,498		209,610		214,851	1,023,113				
Ś	194.644	Ś	199.510	Ś	204.498	Ś	209.610	Ś	214.851	\$1.023.113				



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

DESCRIPTION

This project consists of the removal and replacement of all damaged and uneven pavers along Miracle Mile (from Le Jeune Road to Douglas Road) and Giralda Avenue (from Ponce De Leon Boulevard to Galiano Street) corridors. Crosswalks were repaired in summer of 2022, additional repairs will be completed in 2023 and future years.

JUSTIFICATION

This project aligns with the City's Strategic Plan goal of enhancing our downtown's position as a premier destination for arts, culture, dining and shopping. Objective to "improve mobility, transportation safety, and the pedestrian experience throughout the city." A cyclical maintenance program is needed for Miracle Mile and Giralda Avenue corridors. Deterioration has led to these areas becoming major safety concerns for pedestrians.

PROJECT ESTIMATES																
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE												FIVE-YEAR	
	PRIOR YRS	2023		2024												PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW		TOTAL	2025		2026		2027	12	2028	TOTAL
Crosswalk Repairs	\$ 80,289	\$ 122,493	\$ 190,424	\$ 12,642	\$	175,000	\$	378,066	\$ 175,000	\$	175,000	\$	175,000	\$	175,000	\$ 1,078,066
Sidewalk Repairs	-	-	109,436	-		75,000		184,436	75,000		75,000		75,000		75,000	484,436
								-								-
								-								-
TOTAL PROJECT	\$ 80,289	\$ 122,493	\$ 299,860	\$ 12,642	\$	250,000	\$	562,502	\$ 250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,562,502

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	1	PRIOR		2023		
#	ТҮРЕ	FU	JNDING	F	UNDING		
460	Parking	\$	80,289	\$	122,493		
тот	AL FUNDING	\$	80,289	\$	122,493		

FIVE-YEAR ESTIMATE										F	IVE-YEAR			
	2024												PROJECT	
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2025	2026	2027	2028		TOTAL
\$	299,860	\$	12,642	\$	250,000	\$	562,502	\$	250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$	1,562,502
							-							-
							-							-
							-							-
\$	299,860	\$	12,642	\$	250,000	\$	562,502	\$	250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$	1,562,502

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES									
_	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	ſ							

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



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

					FIVE-YEAR ES	STIMATE				FIVE-YEAR
PAGE	PROJECT		2	024	-				PROJECT	
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
109	Purchase of Land	\$ 3,573,148	\$-	\$ 245,000	\$ 3,818,148	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,818,148
	Fred B. Hartnett/Ponce Circle Park									
111	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
110	Lamar Louise Curry Park	10 (10			10 640					10 (10
119	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
	William A. Cooper and Nellie B. Moore									
129	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
	Citywide Pickleball Court Installation									
142	Plan Coral Bay Park Renovation &	-	-	-	-	2,953,000	-	-	-	2,953,000
143	Enhancement	-	-	-	-	125,000	225,000	225,000	225,000	800,000
	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
145	Sunrise Harbor Park Renovation and			212,000	212,000		047,752	551,000	551,000	1,522,552
146	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
	Coral Gables Country Club									
153	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
	Phillips Park Renovation and	a / · ·								
167	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	F 690 269	010 771				2 600 000	0.002.120
	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
		-	-	-	6,000	-	
Parks & Recreation Major Repairs Coral Gables Country Club	15,774,638	-	-	-	6,000	-	15,780,638
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

	FIVE-YEAR ESTIMATE							
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL		
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 Sabestian, 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		

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

DESCRIPTION

The City will continue to purchase land for parks and recreational usage. The current Land Use Comprehensive Plan identifies levels of service for parks and open spaces. These levels of service are tied to location areas. The goal is to have facilities in parks within a specific radius for the public to access on foot. 5 Passive parks were purchased and available sites are reviewed continuously for suitability within the City Levels of Service needs.

JUSTIFICATION

Purchase of land is necessary to continue to meet the goals of the Land Use Comprehensive Plan. Land purchase will increase the levels of service for all residents in the City. The purchase of land will be strategic and in keeping with the Land Use Comprehensive Plan.

	PRO	JECT	ESTIN	VATES
--	-----	------	-------	-------

		HISTORICA	L EXPENSES
		PRIOR YRS	2023
	PHASE/FACILITY	EXPENSES	EXPENSES
Land Acqu	uisition	\$ 5,574,351	\$ 12,785
то	TAL PROJECT	\$ 5,574,351	\$ 12,785

					FIVE-YEAR I	EST	IMATE							F	IVE-YEAR
		202	4								PROJECT				
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL		2025		2026 2027 2028		2027 2028		TOTAL		
\$	3,573,148	\$-	\$	245,000	\$ 3,818,148	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,818,148
					-										-
					-										-
					-										-
\$	3,573,148	\$-	\$	245,000	\$ 3,818,148	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	5,818,148

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 432,825	\$-		
320	Neighborhood Renaissance	3,657,098	-		
390	Coral Gables Impact Fees	1,484,428	12,785		
TOT	AL FUNDING	\$ 5,574,351	\$ 12,785		

				FIVE-YEAR	EST	IMATE				FI	VE-YEAR
2024										P	ROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL		2025	2026	2027	2028		TOTAL
\$	3,362,160	\$ -	\$-	\$ 3,362,160	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	5,362,160
	-	-	-	-		-	-	-	-		-
	210,988	-	245,000	455,988		-	-	-	-		455,988
											-
\$	3,573,148	\$-	\$ 245,000	\$ 3,818,148	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	5,818,148

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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





PROJECT NAME:	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Ponce de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues
PROJECT TYPE:	Parks & Recreation Repairs/Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project will be built in two phases. Phase I encompasses all work in the right of way. Traffic lanes width north and south bound will be reduced to 10 feet to reduce traffic speed and to enlarge the green area of the park. Also, safe pedestrian crosswalk features will be provided to facilitate access to the park. Traffic warning elements will be provided when approaching crosswalks. Landscaping around the park and along the roadway will be enhanced as well as street drainage. Phase II will take care of all improvements inside the park where main focus is given to landscaping and irrigation. A walking path meandering around the park will be built with seating features harmonizing its surrounding. A main lawn area will be provided to hold events. Furthermore, a trellis structure will be constructed to provide a place to gather and share time with friends and family. Finally a children play area will be provided on the south side of the park.

JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as numerous strategic plan objectives. The Park enhancements will improve neighborhood safety and provide a gathering area for residents of the community which will improve their quality of life. The Park marks the entrance into East Ponce de Leon Boulevard, a historically important street in Merrick's original plan that connects Ponce de Leon Park to the important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance. This project aligns with the City's Strategic Plan's "Community-focused Excellence" objective to "Enhance the pedestrian experience, safety, and connectivity in the City through improved lighting, crosswalks, sidewalks, and way finding."

PROJECT ESTIMATES						
	Н	ISTORICA	L E)	EXPENSES		
	PI	RIOR YRS	2023			
PHASE/FACILITY	E	XPENSES	E)	(PENSES		
General Design	\$	300,618	\$	151,257		
General Construction - Phase 1		-		-		
General Construction - Phase 2		-		-		
Art In Public Places Contribution		-		-		
TOTAL PROJECT	\$	300,618	\$	151,257		

FIVE-YEAR ESTIMATE											FIVE-YEAR	
2024											PROJECT	
PF	R YR AVAIL	OF	PEN P.O.	NEW	TOTAL		2025	20	26	2027	2028	TOTAL
\$	970,685	\$	153,125	\$-	\$ 1,123,810	\$	-	\$	-	\$-	\$ -	\$ 1,123,810
	4,265,738		-	-	4,265,738		-		-	-	-	4,265,738
	-		-	-	-		-		-	3,628,906	-	3,628,906
	74,685		-	-	74,685		-		-	-	-	74,685
\$	5,311,108	\$	153,125	\$-	\$ 5,464,233	\$	-	\$	-	\$ 3,628,906	\$-	\$ 9,093,139

FUNDIN	IG SOURCE					
		н	ISTORICA	L E)	(PENSES	
FUND	FUNDING		PRIOR	2023		
#	ТҮРЕ	FU	UNDING	FUNDING		
310	Developer Fees	\$	-	\$	-	
310	Gen. Capital Improvement		126,697		15,736	
390	Coral Gables Impact Fees		173,921		135,521	
TOT	TAL FUNDING	\$	300,618	\$	151,257	

FIVE-YEAR ESTIMATE											
	2024								PROJECT		
PF	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$	2,600,000	\$-	\$-	\$ 2,600,000	\$ -	\$ -	\$-	\$ -	\$ 2,600,000		
	2,024,182	27,280	-	2,051,462	-	-	3,628,906	-	5,680,368		
	686,926	125,845	-	812,771	-	-	-	-	812,771		
				-					-		
\$	5,311,108	\$ 153,125	\$-	\$ 5,464,233	\$-	\$-	\$ 3,628,906	\$-	\$ 9,093,139		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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



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CITY OF CORAL GABLES

COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

		FIVE-YEAR ESTIMATE										
PROJECT			024	1					PROJECT			
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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



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											
	HISTORICA	L EXPENSES				FIVE-YEAR I	ESTIMATE				FIVE-YEAR
	PRIOR YRS	2023		202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 260,163	\$ 302	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
General Construction	2,340,256	106	50,000	-	-	50,000	-	-	-	-	50,000
						-					-
						-					-
TOTAL PROJECT	\$ 2,600,419	\$ 408	\$ 50,000	\$ -	\$-	\$ 50,000	\$-	\$ -	\$ -	\$-	\$ 50,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	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	-
TOT	AL FUNDING	\$ 2,600,419	\$ 408

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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Betsy Adams Park Enhancements (New Capital Request)
Parks & Recreation
4650 Alhambra Circle
Park Improvements
Quality of Life

DESCRIPTION

Improvements to Betsy Adams Park to include enhancement of playground area with additional play structures and playground shade, dedicated picnic space with shade covering, new landscaping in south section of park with creation of additional play or art feature on southern portion of the park to replace rock formations.

JUSTIFICATION

Discussions with area residents highlighted the need for additional enhancements and funding for said improvements to this area. Following further review of what the design merits to meet the needs of the surrounding community and to mirror "the City Beautiful" brand within established walkable neighborhood parks, additional funds will be needed. 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												
	HISTORICA	L EXPENSES	1		FIVE-YEAR ESTIMATE							FIVE-YEAR
	PRIOR YRS	PRIOR YRS 2023			2024							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$-	\$-		\$ -	\$ -	\$-	\$ -	\$ 155,500	\$-	\$-	\$-	\$ 155,500
General Construction	-	-		-	-	-	-	720,000	-	-	-	720,000
I.T. Wiring	-	-		-	-	-	-	30,000	-	-	-	30,000
Art In Public Places	-	-		-	-	-	-	13,583	-	-	-	13,583
TOTAL PROJECT	\$-	\$-		\$-	\$-	\$-	\$-	\$ 919,083	\$-	\$-	\$-	\$ 919,083

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
TOT	TAL FUNDING	\$-	\$ -			

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2024						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 919,083	\$-	\$-	\$ -	\$ 919,083
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 919,083	\$-	\$-	\$-	\$ 919,083

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE						
2024	2025	2026	2027	2028	PROJECT TOTAL		
					\$ -		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
	t			1			
					\$-		
					-		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$-	\$-	\$-	\$-	\$-		

nia Park Enhancements (New Capital Request)
Recreation
alonia Ave
provements
of Life
F al

DESCRIPTION

Additional park improvements to include additional playground equipment such as swings and other small playground structures with playground turf surfacing around all play equipment and playground shades.

JUSTIFICATION

Discussions with area residents highlighted the need for additional enhancements and funding for said improvements to this area. Following further review of what the design merits to meet the needs of the surrounding community and to mirror "the City Beautiful" brand within established walkable neighborhood parks, additional funds will be needed. 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												
	HISTORICA	L EXPENSES	ENSES FIVE-YEAR ESTIMATE					FIVE-YEAR				
	PRIOR YRS	2023			202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$-	\$-		\$-	\$-	\$-	\$-	\$ 55,500	\$-	\$-	\$-	\$ 55,500
General Construction	-	-		-	-	-	-	-	480,000	-	-	480,000
I.T. Wiring	-	-		-	-	-	-	-	30,000	-	-	30,000
Art In Public Places	-	-		-	-	-	-	-	8,483	-	-	8,483
TOTAL PROJECT	\$-	\$-		\$-	\$-	\$-	\$-	\$ 55,500	\$ 518,483	\$-	\$-	\$ 573,983

FUNDIN	IG SOURCE					
		HISTORICA	L EXPENSES			
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$ -			
TOT	AL FUNDING	\$-	\$ -			

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$ -	\$-	\$ -	\$ 55,500	\$ 518,483	\$-	\$ -	\$ 573,983
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 55,500	\$ 518,483	\$-	\$-	\$ 573,983

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

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

DESCRIPTION

The open space directly north of Venetian Pool will be developed into a dedicated park space. This park was named after Lamar Louise Curry. Her estate through the Coral Gables Garden Club pledged a \$200,000 donation towards the creation of the park. The park space will be improved through new landscaping, perimeter fencing, dedicated entrances, stone garden beds, and other garden design features to be determined through community input.

JUSTIFICATION

This park is part of the Level of Service Comprehensive plan initiative that is focused on providing accessible neighborhood parks for all residents within a half mile walk. The features in the park have been requested by the neighborhood through multiple public input meetings.

PROJECT ESTIMATES

		н	HISTORICAL EXPENSES			
	PRIOR YRS 202		2023			
PHASE/FACILITY			(PENSES	EXI	PENSES	
General Design		\$	160,799	\$	-	
General C	General Construction		337,755		(1,038)	
TOTAL PROJECT		\$	498,554	\$	(1,038)	

	FIVE-YEAR ESTIMATE								Fľ	VE-YEAR			
	2024									Р	ROJECT		
PR \	/R AVAIL	OPEN P.O		NEW	Т	OTAL		2025	2026	2027	2028		TOTAL
\$	-	\$. ;	\$-	\$	-	\$	-	\$ -	\$ -	\$ -	\$	-
	18,648			-		18,648		-	-	-	-		18,648
						-							-
						-							-
\$	18,648	\$		\$-	\$	18,648	\$	-	\$ -	\$ -	\$ -	\$	18,648

FUNDIN	NG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2023				
#	ТҮРЕ	FU	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	239,320	\$	(1,038)			
310	Donation		221,079		-			
320	Neighborhood Renaissance		38,155		-			
тот	TAL FUNDING	\$	498,554	\$	(1,038)			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2024								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	18,648	\$-	\$-	\$ 18,648	\$-	\$-	\$-	\$-	\$ 18,648
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
				-					-
\$	18,648	\$-	\$-	\$ 18,648	\$ -	\$-	\$-	\$-	\$ 18,648

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	ſ						

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

Durango Parks Enhancements (New Capital Request)
Parks & Recreation
3405 Durango St.
Park Improvements
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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES

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

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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUND FUNDING		2023			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$-	\$-			
TOT	AL FUNDING	\$-	\$-			

	FIVE-YEAR ESTIMATE								FI	VE-YEAR				
	2024										P	ROJECT		
PR Y	/R AVAIL	OPEN	P.O.	NEV	N	TOTAL		2025	2026	2027		2028		TOTAL
\$	-	\$	-	\$	-	\$. \$	81,500	\$ 701,573	\$	-	\$-	\$	783,073
														-
														-
														-
\$	-	\$	-	\$	-	\$ ·	. \$	81,500	\$ 701,573	\$	-	\$-	\$	783,073

RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	PERSONAL SERVICES									
001	General Fund Full Time Salaries									
001	General Fund	FICA/Medicare								
001	General Fund	Group Health Insurance								
TOTAL P	ERSONNEL									
OTHER 1	HAN PERSONAL SERVICES	5								
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										

		FI	VE-YEAR I	ST	IMATE									
2024	2025		2026		2027	2028		ROJECT 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.

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
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															
	HISTORICA	CAL EXPENSES FIVE-YEAR ESTIMATE FIVE													
	PRIOR YRS	2023			2024 PF										
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
General Design	\$-	\$-]	\$-	\$-	\$-	\$-	\$ 66,500	\$-	\$-	\$-	\$ 66,500			
General Construction	-	-		-	-	-	-	-	480,000	-	-	480,000			
I.T. Wiring	-	-		-	-	-	-	-	30,000	-	-	30,000			
Art In Public Places	-	-		-	-	-	-	-	8,648	-	-	8,648			
TOTAL PROJECT	\$-	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ 518,648	\$ -	\$ -	\$ 585,148			

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

				FIVE-YEAR ESTIMATE														
	2024															P	ROJECT	
PR Y	R AVAIL	OPEN	I P.O.	NE	w	то	TAL		2025		2026		2027		2028		TOTAL	
\$	-	\$	-	\$	-	\$	-	\$	66,500	\$	518,648	\$	-	\$	-	\$	585,148	
							-										-	
							-										-	
							-										-	
\$	-	\$	-	\$	-	\$	-	\$	66,500	\$	518,648	\$	-	\$	-	\$	585,148	

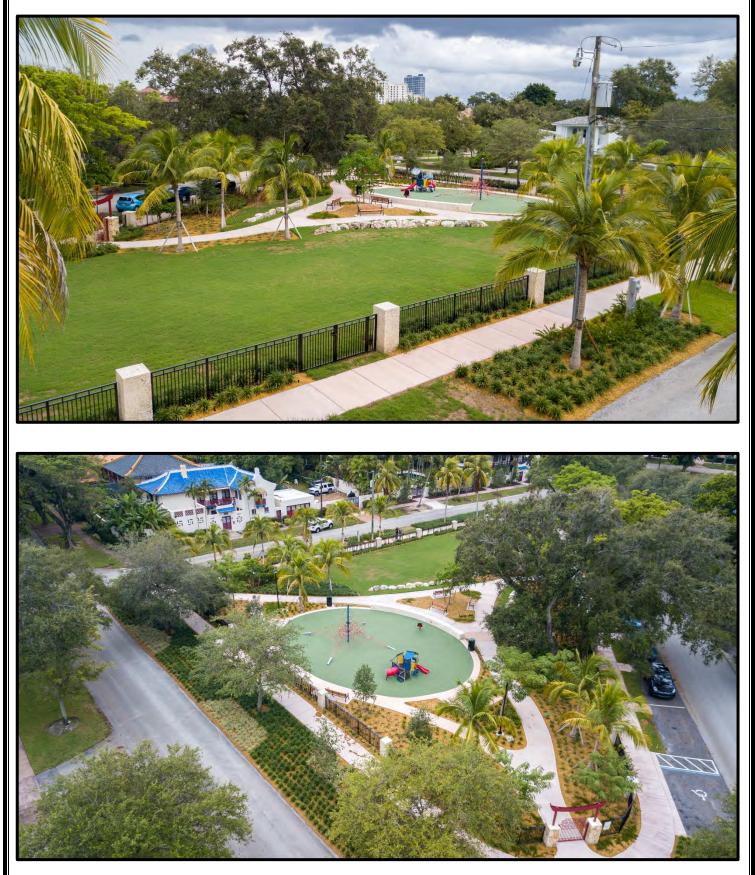
RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE										
#	TYPE	TYPE										
PERSON	AL SERVICES											
001	General Fund	Full Time Salaries										
001	General Fund	FICA/Medicare										
001	General Fund	Group Health Insurance										
TOTAL PERSONNEL												
OTHER 1	HAN PERSONAL SERVICES	5										
001	General Fund	Professional Services										
001	General Fund	Maintenance/Repair										
001	General Fund	Supplies										
001	General Fund	Small Equip (Non-capital)										
TOTAL C	THER THAN PERSONNEL											
TOTAL RELATED OPERATING COST												

		FI	VE-YEAR I	ST	IMATE									
2024	2025		2026		2027	2028		ROJECT 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



PROJECT NAME:	Maggiore Park Improvements								
REQUESTING DEPARTMENT	Community Recreation								
PROJECT LOCATION:	laggiore Street								
PROJECT TYPE:	Parks & Recreation Repairs/Improvements								
PRIORITY TYPE:	Quality of Life								

DESCRIPTION

This neighborhood park will feature a perimeter fence with entrance features that mirror the adjacent Chinese Village and perimeter walkways. There will be extensive landscaping and the use of limestone benches throughout the park. A children's playground will be featured as well as an open grass area for recreational play.

JUSTIFICATION

This park is part of the Level of Service Comprehensive plan initiative that is focused on providing accessible neighborhood parks for all residents within a half mile walk. The features in the park have been requested by the neighborhood through multiple public input meetings.

PROJECT ESTIMATES

		Н	ISTORICA	L EX	KPENSES							FIVE	-YEAR E	ESTIMATE				FIV	E-YEAR
		PF	RIOR YRS		2023					202	4							PR	OJECT
	PHASE/FACILITY	E	KPENSES	EX	KPENSES		PR YR	AVAIL	OPEN P	.0.	NEW	то	DTAL	2025	2026	2027	2028	т	OTAL
General D	esign	\$	95,179	\$	2,760		\$	-	\$	-	\$-	\$	-	\$-	\$-	\$ -	\$-	\$	-
General C	onstruction		831,435		71,967			1,275	2	297	-		1,572	-	-	-	-		1,572
						1							-						-
						1							-						-
TOT	TAL PROJECT	\$	926,614	\$	74,727		\$	1,275	\$ 2	297	\$-	\$	1,572	\$-	\$-	\$-	\$-	\$	1,572

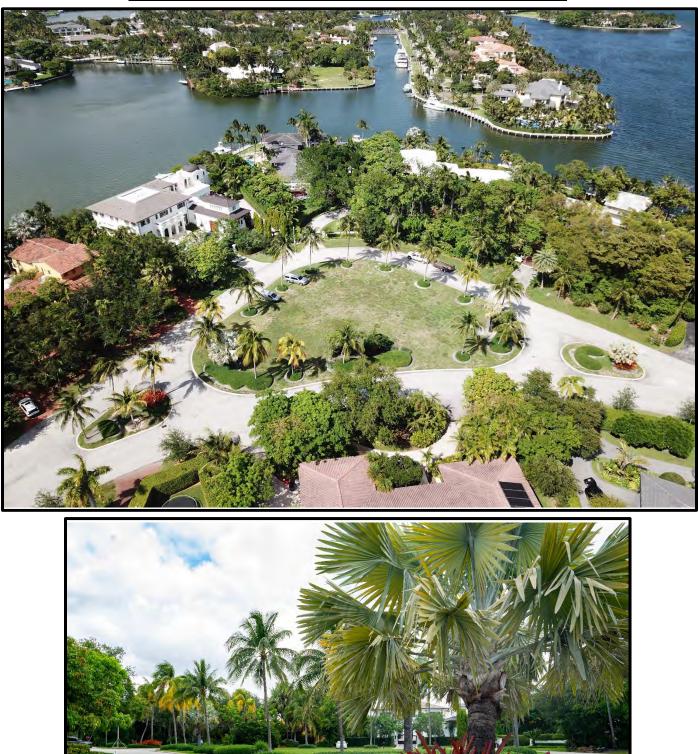
FUNDIN	IG SOURCE								
		HISTORICAL EXPENSE							
FUND	FUNDING		PRIOR		2023				
#	ТҮРЕ	F	UNDING	FU	JNDING				
310	Gen. Capital Improvement	\$	573,714	\$	74,522				
310	Grant - State (Other)		-		-				
320	Neighborhood Renaissance		81,614		-				
390	Coral Gables Impact Fees		271,286		205				
тот	AL FUNDING	\$	926,614	\$	74,727				

	FIVE-YEAR ESTIMATE															FIVE-YEAF	
	2024															PI	ROJECT
PR	R YR AVAIL	OP	EN P.O.		NEW	٦	TOTAL		2025		2026		2027		2028	٦	OTAL
\$	1,275	\$	297	\$	-	\$	1,572	\$	-	\$	-	\$	-	\$	-	\$	1,572
	-		-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-		-
\$	1,275	\$	297	\$	-	\$	1,572	\$	-	\$	-	\$	-	\$	-	\$	1,572

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
_	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	T

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

SOLANO PRADO PARK IMPROVEMENTS



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

DESCRIPTION

This open space will be improved as a park with extensive landscaping, a perimeter walkway and stone pathways through the park, seating areas and park furnishings will also be part of the design.

JUSTIFICATION

This park is part of the Level of Service Comprehensive plan initiative that is focused on providing accessible neighborhood parks for all residents within a half mile walk. The features in the park have been requested by the neighborhood through several meetings.

PROI	FCT EST	IMATE	s
PROJ	ECTES		

		HI	HISTORICAL EXPENSE			
		PR	IOR YRS	2023		
	PHASE/FACILITY	EX	PENSES EXPENSES			
General D	esign	\$	29,021	\$ -		
General C	onstruction		-	136,207		
TOT	TOTAL PROJECT			\$	136,207	

	FIVE-YEAR ESTIMATE									FI	E-YEAR			
			202	24									PF	ROJECT
PR YR	AVAIL	OP	EN P.O.		NEW		TOTAL		2025	2026	2027	2028	٦	OTAL
\$	-	\$	9,772	\$	-	\$	9,772	\$	-	\$ -	\$ -	\$ -	\$	9,772
	-		-		-		-		-	-	-	-		-
							-							-
							-							-
\$	-	\$	9,772	\$	-	\$	9,772	\$	-	\$ -	\$ -	\$ -	\$	9,772

FUNDIN	IG SOURCE					
		н	STORICA	L E)	(PENSES	
FUND	FUNDING	I	PRIOR	2023		
#	ТҮРЕ	FU	JNDING	FUNDING		
320	Neighborhood Renaissance	\$	29,021	\$	136,207	
TOT	TOTAL FUNDING			\$	136,207	

FIVE-YEAR ESTIMATE								
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$ 9,772	\$-	\$ 9,772	\$-	\$-	\$-	\$-	\$ 9,772
			-					-
			-					-
			-					-
\$-	\$ 9,772	\$-	\$ 9,772	\$-	\$-	\$-	\$-	\$ 9,772

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

MERRICK PARK IMPROVEMENTS







126

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

DESCRIPTION

This project aims to develop the property along Biltmore Way between Le Jeune Road and Hernando Street to further enhance the park and surrounding streets and serve as a public gathering space in coordination with the Biltmore Way streetscape project. Initial improvements slated to commence this year include new ADA parking, ADA access to and through the park, and new hardscapes including benches, an ADA picnic table, and trash receptacles.

JUSTIFICATION

To provide residents and visitors alike with public open space which promotes active lifestyles and provides recreational opportunities. This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. This project aligns with the City's 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				
	HIST	ORICA	L EXPENSES	5
	PRIO	R YRS	2023	
PHASE/FACILITY	EXPE	NSES	EXPENSE	5
General Design	\$	-	\$	-
General Construction		-		-
TOTAL PROJECT	\$	-	\$	-

	FIVE-YEAR ESTIMATE F							FIVE-YEAR	
	202	4						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025 2026		2027	2028	TOTAL	
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	
-	-	-	-	300,000	350,000	350,000	350,000	1,350,000	
			-					-	
			-					-	
\$-	\$-	\$-	\$-	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,350,000	

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$-		
TOT	TOTAL FUNDING		\$-		

	FIVE-YEAR ESTIMATE FI							FIVE-YEA	R			
	2024									PROJECT	·	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2	2025		2026	2027 2028		TOTAL		
\$ -	\$-	\$-	\$-	\$ 3	300,000	\$	350,000	\$ 350,000	\$	350,000	\$ 1,350,00	0
			-									-
			-									-
			-									-
\$-	\$-	\$-	\$-	\$ 3	300,000	\$	350,000	\$ 350,000	\$	350,000	\$ 1,350,00	0

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
		-
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

WILLIAM A. COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS



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

DESCRIPTION

This project will provide enhancements to two parks in the MacFarlane district to include a new park design and addition of new amenities such as play elements, fitness stations, improvements to the Le Jeune barrier wall at Cooper Park, new and wider walkways in both parks, concrete pads for mounting of park furnishings, landscaping enhancements and park hardscapes including a water fountain, mister, benches, picnic tables, bike racks and improvements to existing electrical infrastructure to allow for security lighting and monitoring equipment as well as lighting for community events and holiday installations.

JUSTIFICATION

Initial discussions with area residents highlighted the need for additional enhancements and funding for said improvements to this area. Following further review of what the design merits to meet the needs of the surrounding community and to mirror "the City Beautiful" brand within established walkable neighborhood parks, additional funds will be needed. The project is currently in the conceptual design phase with community meetings scheduled. 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														
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE FI										
	PRIOR YRS	2023			2024	1								PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN	P.O.	NEW		TOTAL	2025		2026	2027	2028	TOTAL
William A. Cooper Park	\$-	\$-	\$ 551,850	\$ 58	3,032	\$-	\$	609,882	\$ 259,570) \$	-	\$	\$ -	\$ 869,452
Nellie B. Moore Park	-	-		42	2,543	-		42,543	140,140)	-			182,683
								-						-
								-						-
TOTAL PROJECT	\$-	\$-	\$ 551,850	\$ 100	0,575	\$ -	\$	652,425	\$ 399,710	\$	-	\$	\$	\$ 1,052,135

FUNDIN	IG SOURCE				
		HIST	ORICA	LEXPENS	ES
FUND	FUNDING	PF	RIOR	2023	
#	TYPE	FUN	IDING	FUNDIN	G
390	Coral Gables Impact Fees	\$	-	\$	-
310	Gen. Capital Improvement		-		-
TOTAL	FUNDING	Ś	_	Ś	-

	FIVE-YEAR ESTIMATE								F	IVE-YEAR				
2024								F	PROJECT					
PR	R YR AVAIL	O	PEN P.O.	NEW		TOTAL		2025		2026	2027	2028		TOTAL
\$	551,850	\$	100,575	\$	\$	652,425	\$	-	\$	-	\$ -	\$ -	\$	652,425
	-		-			-		399,710		-	-	-		399,710
						-								-
						-								-
\$	551,850	\$	100,575	\$.	\$	652,425	\$	399,710	\$	-	\$ -	\$ -	\$	1,052,135

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

ORDUNA PARK ENHANCEMENT





orduna Park Enhancement
ommunity Recreation
orner of Orduna Drive and Miller Road
ark Improvements
uality of Life
on or arl

DESCRIPTION

Enhancements of the current open space will allow the city to further develop a walkable neighborhood park and introduce new elements such as park signage, new walking paths, new park furnishings, and enhancements to the landscaping and tree canopy. Additional enhancements may be identified during any future community input meetings slated for FY2024.

JUSTIFICATION

The neighborhood has made several requests to transform what is currently an open space into a dedicated neighborhood park space for the community to enjoy for passive leisure and recreation. 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				
	HISTOR	ICAL	EXPEN	SES
	PRIOR Y	'RS	202	3
PHASE/FACILITY	EXPENS	ES	EXPEN	SES
General Design	\$	-	\$	-
General Construction		-		-
TOTAL PROJECT	\$	-	\$	-

	FIVE-YEAR ESTIMATE							
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$-	\$-	\$ 45,000	\$-	\$-	\$-	\$ 45,000
-	-	-	-	-	300,000	-	-	300,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 45,000	\$ 300,000	\$-	\$-	\$ 345,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
тот	AL FUNDING	\$-	\$-

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$-	\$-	\$ 45,000	\$ 300,000	\$-	\$-	\$ 345,000
			-					-
			-					-
								-
\$-	\$-	\$-	\$-	\$ 45,000	\$ 300,000	\$-	\$-	\$ 345,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	zedo 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								
	HIST	ORICA	L EXPEI	NSES				
	PRIO	R YRS	202	23				
PHASE/FACILITY	EXPE	NSES	EXPE	NSES	PR	YR AVAIL	OPE	١
General Design	\$	-	\$	-	\$	-	\$	
General Construction		-		-		-		
I.T. Wiring		-		-		-		
Art In Public Places		-		-		-		
TOTAL PROJECT	\$	-	\$	-	\$	-	\$	

	FIVE-YEAR ESTIMATE							
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

	FIVE-YEAR ESTIMATE							FIVE-YEAR			
		2	202	4							PROJECT
PR	YR AVAIL	OPEN P.	D .	NEW	TOTAL		2025	2026	2027	2028	TOTAL
\$	-	\$	-	\$ -	\$-	\$	128,250	\$ 1,201,654	\$-	\$-	\$ 1,329,904
					-						-
					-						-
											-
\$	-	\$	-	\$-	\$-	\$	128,250	\$ 1,201,654	\$-	\$-	\$ 1,329,904

RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
001	General Fund	Full Time Salaries					
001	General Fund	FICA/Medicare					
001	General Fund	Group Health Insurance					
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
001	General Fund	Professional Services					
001	General Fund	Maintenance/Repair					
001	General Fund	Supplies					
001	General Fund	Small Equip (Non-capital)					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

		FI	VE-YEAR I	ST	IMATE					
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	\$:	L,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





Toledo and Alava Neighborhood Park (New Capital Request)
Community Recreation
Corner of Toledo Street and Alava Avenue
Park Improvements
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				
	HIST	ORICA	L EX	PENSES
	PRIC	OR YRS		2023
PHASE/FACILITY	EXP	ENSES	EX	PENSES
General Design	\$	-	\$	9,897
General Construction		-		-
I.T. Wiring		-		-
Art In Public Places		-		-
TOTAL PROJECT	\$	-	\$	9,897

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
2024														1	PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW	-	TOTAL		2025		2026	2027		2028		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

FUNDIN	IG SOURCE				
		HIST	ORICA	L EX	PENSES
FUND	FUNDING	PR	OR		2023
#	ТҮРЕ	FUN	DING	FU	NDING
310	Gen. Capital Improvement	\$	-	\$	9,897
310	Dept of Envir Protection		-		-
TOT	AL FUNDING	\$	-	\$	9,897

FIVE-YEAR ESTIMATE														F	IVE-YEAR	
2024															PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2025		2026		2027		2028		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	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL P	ERSONNEL	-
OTHER T	HAN PERSONAL SERVICES	S
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL O	THER THAN PERSONNEL	-
TOTAL R	ELATED OPERATING COST	r

		FIVE-YEAR	STIMATE		
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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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										
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE			
	PRIOR YRS	2023		202	4					
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028
General Design	\$-	\$-	\$ -	\$-	\$-	\$-	\$ 81,500	\$-	\$-	\$
General Construction	-	-	-	-	-	-	660,000	-	-	
I.T. Wiring	-	-	-	-	-	-	30,000	-	-	
Art In Public Places	-	-	-	-	-	-	11,573	-	-	
TOTAL PROJECT	\$-	\$-	\$-	\$-	\$-	\$ -	\$ 783,073	\$-	\$-	\$

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE											
	202	4						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ 783,073	\$ -	\$ -	\$ -	\$ 783,073			
			-					-			
			-					-			
								-			
\$-	\$-	\$-	\$-	\$ 783,073	\$-	\$-	\$-	\$ 783,073			

FIVE-YEAR PROJECT TOTAL \$ 81,500 6660,000 30,000 11,573 \$ 783,073

RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONAL SERVICES								
001	General Fund	Full Time Salaries						
001	General Fund	FICA/Medicare						
001	General Fund	Group Health Insurance						
TOTAL P	ERSONNEL							
OTHER 1	HAN PERSONAL SERVICES	5						
001	General Fund	Professional Services						
001	General Fund	Maintenance/Repair						
001	General Fund	Supplies						
001	001 General Fund Small Equip (Non-capital)							
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								

	FIVE-YEAR ESTIMATE										
2024	2	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	
87,000				-		-		-		87,000	
87,000		176,350		188,500		188,500		195,750		836,100	
\$ 87,000	\$ 3	250,856	\$	264,571	\$	266,175	\$	275,070	\$ 1	L,143,671	

*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.

MAR STREET – PLAY STREET



Mar Street-Play Street
Community Recreation
Mar Street - Gables By The Sea
Park Improvements
Quality of Life

DESCRIPTION

Mar Street is a undeveloped right-of-way (ROW) that could be developed as a Play Street Open Space with water and mangrove access for the surrounding community to enjoy. A fence and gate may be required to separate the property from the neighboring private property. Additional enhancements may be identified during any future community input meetings slated in FY2024.

JUSTIFICATION

The community can benefit from the development of open space with water access in the area. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence 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

		HISTO	DRICA	LEXPEN	SES			
		PRIOF	PRIOR YRS 2023					
	PHASE/FACILITY	EXPE	NSES	EXPEN	SES			
General D	esign	\$	\$ - \$					
General C	onstruction		-		-			
TOTAL PROJECT		\$	-	\$	-			

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
-	-	-	-	-	-	175,000	-	175,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$ 200,000

FUNDIN	IG SOURCE			
		HISTORICAL EXPENSE		
FUND	FUNDING	PRIOR	2023	
#	ТҮРЕ	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
TOT	AL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2024						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$-	\$ -	\$ 200,000	\$ -	\$ 200,000
			-					-
								-
			-					-
\$-	\$-	\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$ 200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

MANATEE OVERLOOK



PROJECT NAME:	Manatee Overlook
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Coral Gables Waterway adjacent to Riveria Drive
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

Located west of Coral Gables Senior High, this is an area where people gather to watch the manatees in the adjacent waterway. This project would consist of adding designated parking, landscaping, a viewing area, ADA access, and other potential hardscapes include benches, trash cans, pet waste receptacles and signage. Additional enhancements may be identified during any future community input meetings.

JUSTIFICATION

This is an area which is already being heavily used for parking and viewing of the waterway and manatees but is not ADA accessible. This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence 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

		HISTO	HISTORICAL EXPENS					
		PRIOF	PRIOR YRS 2023					
	PHASE/FACILITY	EXPE	NSES	EXPENSES				
General D	esign	\$ - \$						
General C	onstruction		-					
TOTAL PROJECT		\$	-	\$				

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2024						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$-	\$ -	\$ -	\$ -	\$ 25,000	\$-	\$ -	\$ 25,000
-	-	-	-	-	175,000	-	-	175,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$ 200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

	FIVE-YEAR ESTIMATE										FIV	E-YEAR	
2024									PR	OJECT			
PR YR	AVAIL	OPEN	I P.O.	NE	w	TOTAL	2025		2026	2027	2028	т	OTAL
\$	-	\$	-	\$	-	\$-	\$-	\$	200,000	\$-	\$-	\$	200,000
						-							-
						-							-
						-							-
\$	-	\$	-	\$	-	\$-	\$-	\$	200,000	\$-	\$-	\$	200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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".

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES	1				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2023			2024							PROJECT
	PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General D	esign	\$-	\$-		\$ -	\$-	\$-	\$-	\$ 283,000	\$-	\$-	\$-	\$ 283,000
General C	onstruction	-	-		-	-	-	-	2,670,000	-	-	-	2,670,000
								-					-
								-					-
тот	AL PROJECT	\$-	\$-		\$-	\$-	\$-	\$-	\$ 2,953,000	\$-	\$-	\$-	\$ 2,953,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
тот	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE										
	202	4						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ 2,953,000	\$ -	\$ -	\$ -	\$ 2,953,000		
			-					-		
			-					-		
			-					-		
\$-	\$-	\$-	\$-	\$ 2,953,000	\$-	\$-	\$-	\$ 2,953,000		

RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
001	001 General Fund Full Time Salaries						
001	General Fund	Part Time Salaries					
001	General Fund	FICA/Medicare					
001	General Fund	Group Health Insurance					
TOTAL P	ERSONNEL						
OTHER 1	HAN PERSONAL SERVICES	5					
001	General Fund	Professional Services					
001	General Fund	Maintenance/Repair					
001	General Fund	Supplies					
001	General Fund	Small Equip (Non-capital)					
TOTAL C	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

		FI	VE-YEAR I	EST	IMATE		
2024	2025		2026		2027	2028	ROJECT 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 minmum of six courts. If project is for courts only, staff costs are not necessary. Maintenance will be absorbed by parks crews.

PROJECT NAME:	Coral Bay Park Renovation & Enhancement (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	1590 Campamento Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

Enhancements to the park will include fencing around the complete perimeter of the park with established city standard of limestone pillars and aluminum picket style fence. Additional courts to include a full court basketball area and multi-sport court for pickleball and volleyball. New landscaping throughout park, improvement of right of way areas for defined parking spaces, new playground structures including one 2-5 year old structure, one 5-12 year old structure, 2 swings areas and two independent play structures. Installation of flexi-pave walking track and renovation of pavilion facility and installation of playground shade.

JUSTIFICATION

This park's amenities are nearing its end of life, and initial input from the community with area residents highlighted the need for additional enhancements and funding for said improvements to this park. 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				
	HIST	ORICA	L EXPE	NSES
	PRIO	R YRS	20	23
PHASE/FACILITY	EXPE	NSES	EXPE	NSES
General Design	\$	-	\$	-
General Construction		-		-
I.T. Wiring		-		-
Art In Public Places		-		-
TOTAL PROJECT	\$	-	\$	-

FIVE-YEAR ESTIMATE									
	202	4						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$ -	\$-	\$ -	\$ -	\$ 125,000	\$ -	\$-	\$ -	\$ 125,000	
-	-	-	-	-	200,000	200,000	200,000	600,000	
-	-	-	-	-	25,000	25,000	25,000	75,000	
-	-	-	-	-	-	-	-	-	
\$-	\$-	\$-	\$-	\$ 125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 800,000	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
TOT	AL FUNDING	\$-	\$ -

FIVE-YEAR ESTIMATE										FI	VE-YEAR			
2024									P	ROJECT				
PR	YR AVAIL	OPE	N P.O.	N	EW	т	DTAL		2025	2026	2027	2028		TOTAL
\$	-	\$	-	\$	-	\$	-	\$	125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$	800,000
							-							-
							-							-
							-							-
\$	-	\$	-	\$	-	\$	-	\$	125,000	\$ 225,000	\$ 225,000	\$ 225,000	\$	800,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

North Entrance Park Development (New Capital Request)
arks & Recreation
42 SW 37 Ave.
ark Improvements
Quality of Life
ar 42

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											
	HISTORICA	L EXPENSES				FIVE-YEAR I	ESTIMATE				FIVE-YE
	PRIOR YRS	2023		202	4						PROJEC
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$-	\$-	\$ -	\$-	\$-	\$-	\$ 82,500	\$-	\$-	\$-	\$ 82,5
General Construction	-	-	-	-	-	-	-	250,000	250,000	250,000	750,0
I.T. Wiring	-	-	-	-	-	-	-	50,000	-	-	50,0
Art In Public Places	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT	\$ -	\$-	\$-	\$-	\$-	\$-	\$ 82,500	\$ 300,000	\$ 250,000	\$ 250,000	\$ 882,5

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
тот	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE									
	2024							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONAL SERVICES								
001	General Fund	Full Time Salaries						
001	General Fund	FICA/Medicare						
001	General Fund	Group Health Insurance						
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
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	2026 2027		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.

Rotary Park Enhancement (New Capital Request)
Parks & Recreation
510 Cibao Street
Park Improvements
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												
	HISTORICA	L EXPENSES					FIVE-YEAR I	ESTIMATE	FIVE-YEAR			
	PRIOR YRS	2023		202	4							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$-	\$-	\$ -	\$-	\$ 212,	300	\$ 212,800	\$-	\$-	\$-	\$-	\$ 212,800
General Construction	-	-	-	-	567,	735	567,735	-	531,000	531,000	531,000	2,160,735
I.T. Wiring	-	-	-	-		-	-	-	80,000	-	-	80,000
Art In Public Places	-	-	-	-		-	-	-	36,792	-	-	36,792
TOTAL PROJECT	\$-	\$-	\$-	\$-	\$ 780,	535	\$ 780,535	\$-	\$ 647,792	\$ 531,000	\$ 531,000	\$ 2,490,327

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ -
310	Parks Matrix - Gen. Cap. Impi	-	-
TOT	TAL FUNDING	\$-	\$-

	FIVE-YEAR ESTIMATE							F	IVE-YEAR				
			202	4									PROJECT
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL	2025	2026	2027	2028		TOTAL
\$	-	\$	-	\$	212,800	\$	212,800	\$ -	\$ 647,792	\$ 531,000	\$ 531,000	\$	1,922,592
	-		-		567,735		567,735	-	-	-	-		567,735
							-						-
							-						-
\$	-	\$	-	\$	780,535	\$	780,535	\$ -	\$ 647,792	\$ 531,000	\$ 531,000	\$	2,490,327

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

PROJECT NAME:	Sunrise Harbor Park Renovation and Enhancement (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	25 E. Sunrise Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

Renovation and enhancement of Sunrise Harbor Park to include: replacement of two existing playgrounds, replacement of two existing swing areas, enhancement of pergola area to be covered pavilion, renovation of existing basketball court to include resurfacing, striping, and basket, replacement of playground shades, renovation of concrete walkways, replacement of existing landscaping, enhancement of perimeter fencing to meet current city standard fencing, addition of pickleball court in area where pump station is to be removed, and installation of restrooms in existing abandoned pump room.

JUSTIFICATION

This park's amenities are nearing its end of life, and initial input from the community with area residents highlighted the need for additional enhancements and funding for said improvements to this park. 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				
	HIST	ORICA	L EXPEI	NSES
	PRIO	R YRS	202	23
PHASE/FACILITY	EXPE	NSES	EXPE	NSES
General Design	\$	-	\$	-
General Construction		-		-
I.T. Wiring		-		-
Art In Public Places		-		-
TOTAL PROJECT	\$	-	\$	-

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	FIVE-YEAR ESTIMATE							
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 266,500	\$ -	\$ -	\$ -	\$ 266,500
-	-	-	-	-	1,200,000	1,200,000	1,200,000	3,600,000
-	-	-	-	-	80,000	-	-	80,000
-	-	-	-	-	59,198	-	-	59,198
\$-	\$-	\$-	\$-	\$ 266,500	\$ 1,339,198	\$ 1,200,000	\$ 1,200,000	\$ 4,005,698

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$-	\$ -				
тот	AL FUNDING	\$-	\$-				

	FIVE-YEAR ESTIMATE							
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 266,500	\$ 1,339,198	\$ 1,200,000	\$ 1,200,000	\$ 4,005,698
			-					-
								-
								-
\$-	\$-	\$-	\$-	\$ 266,500	\$ 1,339,198	\$ 1,200,000	\$ 1,200,000	\$ 4,005,698

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	ks Major Repairs and Replacement						
REQUESTING DEPARTMENT	Community Recreation						
PROJECT LOCATION:	ide						
PROJECT TYPE:	Parks & Recreation Repairs/Improvements						
PRIORITY TYPE:	Quality of Life						
PROJECT TYPE:							

DESCRIPTION

This project is to replace and renovate all capital assets within Parks & Recreation. Funding is allocated incrementally each year based on the useful life of the capital asset. Capital assets include playgrounds, equipment, structural components, and open spaces.

JUSTIFICATION

A cyclical replacement/renovation program is needed for all Parks & Recreation capital assets. Years of neglect and deterioration has led to major safety concerns for patrons. This program will ensure that all assets are replaced and/or renovated before the end of their useful lives.

PROJECT ESTIMATES

	HISTORICAL EXPENSES				
	PRIOR YRS	2023			
PHASE/FACILITY	EXPENSES	EXPENSES			
Building Acquisition	\$ 3,016,841	\$-			
Equipment Acquisition	530,800	215,928			
General Design	1,203,508	49,559			
General Construction	7,748,387	505,937			
TOTAL PROJECT	\$12,499,536	\$ 771,424			

FIVE-YEAR ESTIMATE											
	2024								PROJECT		
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$	-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-		
	287,839	-	307,500	595,339	367,500	117,500	360,000	360,000	1,800,339		
	306,183	114,206	100,000	520,389	80,000	50,000	350,000	150,000	1,150,389		
	4,029,163	1,180,494	1,428,863	6,638,520	1,514,509	1,823,939	1,311,311	1,541,631	12,829,910		
\$	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		

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING PRIOR 2					
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 6,933,825	\$ 771,424			
310	Grant - State (Other)	175,000	-			
320	Neighborhood Renaissance	5,390,711	-			
TOT	AL FUNDING	\$12,499,536	\$ 771,424			

FIVE-YEAR ESTIMATE											
2024								PROJECT			
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$	4,617,185	\$ 1,294,700	\$ 1,836,363	\$ 7,748,248	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$ 2,051,631	\$15,774,638		
	-	-	-	-	-	-	-	-	-		
	6,000	-	-	6,000	-	-	-	-	6,000		
				-					-		
\$	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		

FUND	FUNDING OPERATING EXPENS									
#	TYPE	TYPE								
PERSONAL SERVICES										
	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	THER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST									

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



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CITY OF CORAL GABLES COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

	FIVE-YEAR ESTIMATE									
PROJECT									PROJECT	
NAME Artificial Turf Safety Surfacing Replacement &	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
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			200,000	200,000	412,110	
Lighting for Park Facilities	4,435		150,000	150,000			100,000	100,000	350,000	
								_30,000	230,000	
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			100,000	100,000	241,966	
	5,5+0	252,010		241,500					241,500	
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	
Cuprise Harber Disurger and Deplesement					260.000	881.000			1 250 000	
Sunrise Harbor Playground Replacement Venetian Pool Improvements	- 108,196	-	-	108,196	369,000	881,000	- 100,000	- 100,000	1,250,000 508,196	
	100,190	-	-	100,190	100,000	100,000	100,000	100,000	506,190	
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	
Vouth Center Intercom & D.A. Poplacoment			60,000	60,000					60,000	
Youth Center Intercom & P.A. Replacement 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





PROJECT NAME:	l 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 1.T./AV security equipment, fire safety improvements, resurfacing of the pool, repairs to the pool copping 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												
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE									
	PRIOR YRS	2023		20	24						PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
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	

FUNDIN	IG SOURCE			
		HISTORICA	L E)	KPENSES
FUND	FUNDING	PRIOR		2023
#	ТҮРЕ	FUNDING	F	UNDING
430	Coral Gables Country Club	\$ 1,228,339	\$	166,000
310	Gen. Capital Improvement	132,820		-
то	TAL FUNDING	\$ 1,361,159	\$	166,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
430	Coral Gables Country Club	Professional Services
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE													FIVE-YEAR		
2024														PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025		2026	2027		2028	TOTAL
\$	135,247	\$	150,092	\$	500,000	\$	785,339	\$	1,250,000	\$	950,000	\$ 950,000	\$	950,000	\$ 4,885,339
	-		-		-		-		140,000		1,200,000	1,700,000		1,700,000	4,740,000
							-								-
\$	135,247	\$	150,092	\$	500,000	\$	785,339	\$	1,390,000	\$	2,150,000	\$ 2,650,000	\$	2,650,000	\$ 9,625,339

	FIVE-YEAR ESTIMATE								
2024	2025	2026	2027	2028	PROJECT TOTAL				
					\$-				
					-				
					-				
-	-	-	-	-	-				
75,000	75,000	75,000	75,000	75,000	\$ 375,000				
					-				
					-				
75,000	75,000	75,000	75,000	75,000	375,000				
\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000				

CITY OF CORAL GABLES CORAL GABLES COUNTRY CLUB MAJOR REPAIRS MATRIX

				FIVE-YEAR ESTIMATE								FIVE-YEAR	
PROJECT	PRIOR YRS	5	2023		2024						PROJECT		
NAME	EXPENSES	;	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 46,35	57	\$ 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	1,093,43	34	66,410	130,982	150,092		-	281,074	-	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	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	86,46	53	-	-	-		-	-	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	134,90)5	67,205	4,260	-		-	4,260	-	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	\$ 1,361,15	59	\$ 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

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																			
	н	STORICA	L EX	XPENSES		FIVE-YEAR ESTIMATE										FI	VE-YEAR		
	PR	IOR YRS		2023			202	24										F	ROJECT
PHASE/FACILITY	E>	(PENSES	E	XPENSES	PR YR AVAIL	0	PEN P.O.		NEW	TOTAL		2025		2026		2027	2028		TOTAL
General Design	\$	41,456	\$	3,146	\$ 4,998	\$	68,250	\$	23,294	\$ 96,54	2	\$-	\$	-	0	\$-	\$ -	\$	96,542
General Construction		-		-	-		_		911,910	911,91	.0	-		-		-	-		911,910
I.T. Wiring		-		-	-		-		40,000	40,00	00	-		-		-	-		40,000
Art In Public Places Contribution		-		-	-		-		19,797	19,79	97	-		-		-	-		19,797
											-								-
TOTAL PROJECT	\$	41,456	\$	3,146	\$ 4,998	\$	68,250	\$ 2	1,443,474	\$ 1,516,72	22	\$-	\$	-		\$-	\$ -	\$	1,516,722

FUNDIN	NG SOURCE																		
		HIS	TORICA	L EX	PENSES	FIVE-YEAR ESTIMATE										FI	VE-YEAR		
FUND	FUNDING	P	RIOR		2023			202	24									Р	ROJECT
#	ТҮРЕ	FU	NDING	FU	NDING	PR YR AVAI	L	OPEN P.O.		NEW	-	TOTAL	202	25	2026	2027	2028	-	TOTAL
430	Coral Gables Country Club	\$	41,456	\$	3,146	\$ 4,998	3	\$ 68,250	\$	995,001	\$ 2	1,068,249	\$	-	\$-	\$ -	\$-	\$	1,068,249
310	Gen. Capital Improvement									448,473		448,473		-	-	-	-		448,473
												-							-
												-							-
ΤΟΤΑΙ	L FUNDING	\$	41,456	\$	3,146	\$ 4,998	3	\$ 68,250	\$	1,443,474	\$:	1,516,722	\$	-	\$-	\$ -	\$ -	\$	1,516,722

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE		2024	2
PERSON	AL SERVICES				
TOTAL P	ERSONNEL			-	
OTHER T	HAN PERSONAL SERVICE	S			
			-		
TOTAL R	ELATED OPERATING COS	I T		#REF!	#I

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



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

DESCRIPTION

This project includes capital improvements directly at the Granada Golf Course. Included in the scope of the project are improvements to the maintenance shop, pump house renovations, golf shelter improvements, pro shop renovations, irrigation and drainage upgrades around the golf course.

JUSTIFICATION

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 EXPENSE						
	PRIOR YRS	2023					
PHASE/FACILITY	EXPENSES	EXPENSES					
Golf Course Groundwater Diversion	\$-	\$-					
Golf Course Maintenance Shop Impr.	-	-					
Golf Course Pump House Renovation	-	-					
Golf Course Shelter Improvements	27,399	-					
Golf Course Irrigation Improvements	-	-					
Granada Pro Shop Renovation	295,254	654,982					
TOTAL PROJECT	\$ 322,653	\$ 654,982					

				FIVE-YEAF	R ESTIMATE				FIVE-YEAR	
		202	24						PROJECT	
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	35,000	\$-	\$-	\$ 35,000	\$-	\$ -	\$-	\$-	\$ 35,000	
	301,999	-	-	301,999	-	300,000	300,000	300,000	1,201,999	
	-	-	-	-	170,000	-	-	-	170,000	
	173,707	51,191	-	224,898	-	200,000	200,000	200,000	824,898	
	-	-	-	-	-	100,000	100,000	100,000	300,000	
	422,322	70,732	-	493,054	-	-	-	-	493,054	
\$	933,028	\$ 121,923	\$-	\$ 1,054,951	\$ 170,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,024,951	

FUNDIN	IG SOURCE				
		Н	ISTORICA	L E)	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	F	UNDING	F	JNDING
310	Parks Matrix - Gen. Cap. Imp	\$	27,399	\$	-
310	Gen. Capital Improvement		72,354		-
430	Coral Gables Country Club		222,900		654,982
тот	AL FUNDING	\$	322,653	\$	654,982

	FIVE-YEAR ESTIMATE												FIVE-YEAR			
	2024														1	PROJECT
PR	YR AVAIL	OPEN	I P.O.	1	NEW		TOTAL		2025		2026	2027		2028		TOTAL
\$	510,706	\$5	1,191	\$	-	\$	561,897	\$	-	\$	-	\$ -	\$	-	\$	561,897
	-		-		-		-		170,000		300,000	300,000		300,000		1,070,000
	422,322	7	0,732		-		493,054		-		300,000	300,000		300,000		1,393,054
							-									-
\$	933,028	\$ 12	1,923	\$	-	\$	1,054,951	\$	170,000	\$	600,000	\$ 600,000	\$	600,000	\$	3,024,951

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
430	Coral Gables Country Club	Professional Services
TOTAL C	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	R ESTIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
75,000	75,000	75,000	75,000	75,000	\$ 375,000
					-
					-
					-
					-
75,000	75,000	75,000	75,000	75,000	375,000
\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

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



PROJECT NAME:	Salvadore Park Improvements (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Salvadore Park
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project consists of multiple facets/phases of improvement at Salvadore Park. The renovation/upgrade of the playground was the first phase. Installation of a dog-run area for area K9s came as a result of community input. Improvements to the pro shop, the tennis facility and tennis shade are planned. Also planned is the replacement of existing and inefficient lighting to more energy efficient and luminous LED lighting on the courts and throughout the Salvadore Tennis facility.

JUSTIFICATION

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

		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2023		202	24						PROJECT
PHASE	TASK	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Playground	d Expansion	\$ 865,976	\$ 26,641	\$ 56,092	\$ 1,390	\$-	\$ 57,482	\$-	\$-	\$-	\$-	\$ 57,482
Dog-Desig	nated Areas	-	108,034	9,348	232,618	-	241,966	-	-	-	-	241,966
Pro Shop Ir	mprovements	-	-	1,000	-	-	1,000	3,682,674	-	-	-	3,683,674
Tennis Sha	de Improvements	24,452	-	18,548	-	-	18,548	-	-	-	-	18,548
Tennis Fac	ility Improvements	_	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Playground	d Replacement	381,018	-	3,623	-	-	3,623	-	-	-	-	3,623
тот	AL PROJECT	\$ 1,271,446	\$ 134,675	\$ 88,611	\$ 234,008	\$-	\$ 322,619	\$ 4,682,674	\$-	\$ -	\$-	\$ 5,005,293

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
310	Parks Matrix - Gen. Cap. Impi	\$ 1,096,446	\$ 134,675				
310	Grant - State (Other)	175,000	-				
310	Gen. Capital Improvement	-	-				
тот	AL FUNDING	\$ 1,271,446	\$ 134,675				

						Fľ	VE-YEAR I	STIMATE				F	IVE-YEAR
	2024											PROJECT	
PF	R YR AVAIL	0	PEN P.O.		NEW		TOTAL	2025	2026	2027	2028		TOTAL
\$	88,611	\$	234,008	\$	-	\$	322,619	\$ 1,000,000	\$ -	\$ -	\$ -	\$	1,322,619
	-		-		-		-	-	-	-	-		-
	-		-		-		-	3,682,674	-	-	-		3,682,674
\$	88,611	\$	234,008	\$	-	\$	322,619	\$ 4,682,674	\$ -	\$ -	\$ -	\$	5,005,293

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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outh Center Improvements (New Capital Request)							
Parks & Recreation							
405 University Dr							
Facility Improvements							
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."

PROJEC	T ESTIMATES												
		HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE									
		PRIOR YRS	2023		2024								PROJECT
PHASE	TASK	EXPENSES	PENSES EXPENSES PR YR AVAIL OPEN P.O. NEW TOTAL 202		2025	2025 2026		2028	TOTAL				
Youth Cen	ter Concept Master Plan	\$-	\$-	\$	-	\$-	\$ 250,00	\$ 250,000	\$-	\$-	\$-	\$-	\$ 250,000
Courtyard	Improvements	47,134	-		29,151	-		29,15	-	-	400,000	400,000	829,151
Exterior Ire	on & Concrete	66,282	-		78,015	-		78,01	-	-	-	-	78,015
Exterior Pa	ainting	-	-		2,846	-		2,846		-	-	-	2,846
Fitness Ce	nter Renovations	-	-		77,581	-		77,58	-	-	-	-	77,581
Field Door	s & Gates	-	-		-	-	100,00	100,000	-	-	-	-	100,000
Indoor Gyi	m Renovations	-	-		105,000	-		105,000	-	-	-	-	105,000
Interior Re	enovations	9,275	-		46,925	-		46,92	-	-	100,000	100,000	246,925
Youth Cen	ter Master Plan	40,991	-		9,010	-		9,010	-	-	-	-	9,010
Outdoor P	layground	358,899	-		2,505	-		2,50	-	-	-	-	2,505
Re-soddin	g & Irrigation	563,256	-		1,182	-	100,00	101,182	-	-	-	-	101,182
Structural	Improvements	30,500	-		26,597	265,974		292,57	-	-	-	50,000	342,571
Youth Cen	ter Amenities	228,011	-		57,887	-		57,88	-	-	200,000	200,000	457,887
Intercom 8	& P.A. System	-	-		-	-	60,00	60,000		-	-	-	60,000
Phase 1 Im	nprovements	773,154	-		24,142	-		24,142	-	-	-	-	24,142
Fence Imp	rovements	31,423	-		606	-		- 606		-	-	-	606
Roof Impr	ovements	122,467	-		2,500	-		2,500	-	-	-	-	2,500
TOTAL	PROJECT	\$ 2,271,392	\$ -	\$	463,947	\$ 265,974	\$ 510,00	\$ 1,239,921	\$ -	\$-	\$ 700,000	\$ 750,000	\$ 2,689,921

FUNDING SOURCE

		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	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			
	2024											PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025	2026	2027	2028	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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER 1	THAN PERSONAL SERVICES	
001	General Fund	Professional Services
001	General Fund	Misc. Operating Expenses
TOTAL C	OTHER THAN PERSONNEL	
TOTAL R	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



PROJECT NAME:	Blue Road Open Space Renovation (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	757 Blue Road
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This will be a new park that includes the following amenities: walking path, viewing deck overlooking the canal, playground with shade structures, play mound, drinking fountain, bike racks, and an aluminum picket fence around the park. It will also include ADA-compliant benches and picnic tables and an ADA pedestrian connection from the bus stop to the park. New low maintenance landscaping, irrigation, and low-level lighting for security will also be installed.

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility, transportation safety, and the pedestrian experience throughout the city." The park will beautify the neighborhood and enhance the quality of life of residents.

PROJECT ESTIMATES											
	HISTORIC	AL EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	PRIOR YR	S 2023		202	24						PROJECT
PHASE/FACILITY	EXPENSE	S EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 19,75	5 \$ 23,000	\$ 334	\$ 64,910	\$-	\$ 65,244	\$-	\$-	\$-	\$-	\$ 65,244
General Construction			574,000	-	554,138	1,128,138	-	-	-	-	1,128,138
I.T. Wiring/Configuration			-	-	30,000	30,000	-	-	-	-	30,000
Art In Public Places Contribution			-	-	12,234	12,234	-	-	-	-	12,234
TOTAL PROJECT	\$ 19,75	5 \$ 23,000	\$ 574,334	\$ 64,910	\$ 596,372	\$ 1,235,616	\$-	\$-	\$-	\$-	\$ 1,235,616

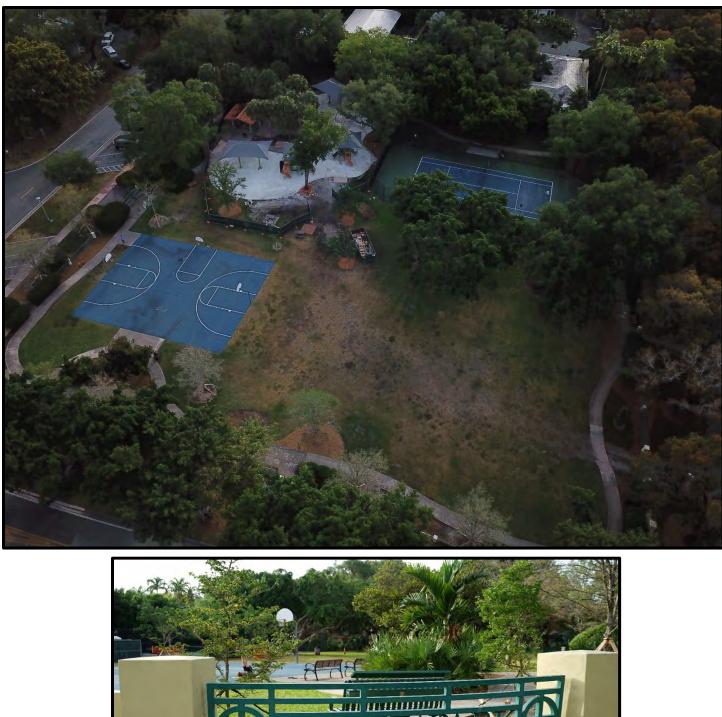
FUNDIN	IG SOURCE				
		H	STORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	FU	INDING	FL	JNDING
310	Parks Matrix - Gen. Cap. Impr.	\$	19,756	\$	23,000
310	Gen. Capital Improvement		-		-
310	Dept of Envir Protection		-		-
TOT	AL FUNDING	\$	19,756	\$	23,000

						Fľ	VE-YEAR E	ST	IMATE				F	IVE-YEAR
2024													PROJECT	
PR	R YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2025	2026	2027	2028		TOTAL
\$	374,334	\$	64,910	\$	97,500	\$	536,744	\$	-	\$ -	\$ -	\$ -	\$	536,744
	-		-		498,872		498,872		-	-	-	-		498,872
	200,000		-		-		200,000		-	-	-	-		200,000
							-							-
\$	574,334	\$	64,910	\$	596,372	\$	1,235,616	\$	-	\$ -	\$ -	\$ -	\$	1,235,616

FUND	FUNDING	OPERATING EXPENSE
#	ТҮРЕ	TYPE
PERSON/	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	-
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
	T	T	1	1	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

JAYCEE PARK ENHANCEMENT





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

DESCRIPTION

Renovation of Jaycee Park to include the following enhancements for creation of enhanced Regional Park type facility. Enhancements to include: addition of restroom facility building, large playground redesign to include two playground structures, swings, additional activity spaces and playground shades, enhancement of basketball court facility to have a regulation full court basketball space with two 10-foot baskets, new landscaping and sod installation of open green space, new park furnishings, new perimeter gate installation, expansion of park shelter, new additional parking spaces and renovation of tennis court including fencing, surfacing, seating and shade structure.

JUSTIFICATION

The playground equipment is slated for replacement in accordance with replacement guidelines. The current basketball Court design is not conducive to efficient basketball activities at the park. A court redesign would allow for more players on the court utilizing the activity space. This park redesign would be the first in an effort to have four larger parks that would identify as regional parks. As a result, additional facilities would need to be added such as restrooms, added parking, and enhancements to the perimeter fencing and the pavilion.

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES	1	FIVE-YEAR ESTIMATE								FIVE-YEAR
	PRIOR YRS	2023		2024								PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 55,358	\$-	ç	\$ -	\$-	\$-	\$-	\$ 50,000	\$ 200,000	\$-	\$-	\$ 250,000
General Construction	300,000	-		-	-	-	-	-	-	500,000	1,000,000	1,500,000
Art In Public Places Contribution	-	-		-	-	-	-	-	-	-	25,875	25,875
							-					-
TOTAL PROJECT	\$ 355,358	\$-	\$	\$-	\$-	\$-	\$-	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2023			
#	TYPE	FU	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	355,358	\$-			
TO	AL FUNDING	\$	355,358	\$-			

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

PHILLIPS PARK RENOVATION AND ENHANCEMENT



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

PROJECT ESTIMATES					
	HIS	TORICA	L E)	(PENSES	
	PRI	OR YRS		2023	
PHASE/FACILITY	EXP	ENSES			
General Design	\$	9,789	\$	24,459	
General Construction		-		-	
Art In Public Places Contribution		-		-	
TOTAL PROJECT	\$	9,789	\$	24,459	

		FIVE-YEAR ESTIMATE											
	2024									PROJECT			
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL	2025	2026	2027	2028	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			

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	P	RIOR	2023 FUNDING			
#	ТҮРЕ	FU	NDING				
310	Gen. Capital Improvement	\$	9,789	\$	24,459		
310	Dept of Envir Protection		-		-		
390	Coral Gables Impact Fees		-		-		
TOTA	FUNDING	Ś	9.789	Ś	24.459		

	FIVE-YEAR ESTIMATE											
	2024										PROJECT	
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL	2025	2	026	2027	2028	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	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSON	AL SERVICES	•							
001	General Fund	Full Time Salaries							
001	General Fund	Part Time Salaries							
001	General Fund	FICA/Medicare							
001	General Fund	Group Health Insurance							
FOTAL F	PERSONNEL								
OTHER "	THAN PERSONAL SERVICE	S							
001	General Fund	Professional Services							
001	General Fund	Supplies							
001	General Fund	Small Equip (Non-capital)							
TOTAL (OTHER THAN PERSONNEL								

	FIVE-YEAR ESTIMATE										
2024	202	25		2026	2027		2028		PROJECT TOTAL		
	\$ 11	0,000	\$	112,750	\$	115,569	\$	118,458	\$	456,777	
	14	5,000		148,625		152,341		156,149		602,115	
	19	9,507		19,995		20,495		21,007		81,003	
	2	3,804		24,399		25,009		25,634		98,846	
										-	
-	29	98,311		305,769		313,413		321,248		1,238,741	
	30	1,000		301,001		301,002		301,003	\$1	,204,006	
	10	0,000		100,000		100,000		100,000		400,000	
	6	9,000		-		-		-		69,000	
										-	
										-	
-	47	0,000		401,001		401,002		401,003		1,673,006	
\$-	\$ 76	8,311	\$	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										
					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	24						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
	Central & Mobile Radio System									
171	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
	Construction of New Public Safety									
178	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
	Fire Station 3 Telecom Tower									
185	Replacement	97	-	-	97	480,000	1,232,150	-	-	1,712,247
	Emergency Vehicle Response									
186	Intersection Preemption Sys.	-	-	-	-	170,000	170,000	160,000	-	500,000
187	Warehouse 1 Repairs & Improvements	41,867	-	-	41,867	180,000	-	-	-	221,867
	Park AED/Camera Surveillance									
189	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

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL
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

PROJECT NAME:	Central & Mobile Radio System Replacement/Upgrade
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Cyclical

DESCRIPTION

The new Citywide APCO (American Public Safety Communications Officials) Project 25 Radio Network has been substantially implemented. Public Safety and Local Government users are currently utilizing the network on a daily basis. The new Broadband Microwave Relay Network is currently supporting the daily operations of the Project 25 network. All existing radios that could be reused have been updated. The former radio network and, radios from 1999 have been decommissioned. Remaining is the acquisition and implementation of an Inter Sub System Interface (ISSI) Gateway, which will allow neighboring municipalities to connect their new Project 25 systems to the Coral Gables system. Once completed, users will be able to accomplish seamless roaming between networks, which provides the best possible type of interoperability.

JUSTIFICATION

The City of Coral Gables currently operates a mission critical 800 MHz digital simulcast two-way radio system that was accepted in September of 1999. This system provides life safety voice communications for Police, Fire-Rescue and, most Local Government entities Citywide. There are many critical pieces of this network that are either obsolete or are in danger of failing, with no option for replacements.

PROJECT ESTIMATES

	HISTORICAL EXPENSE		
	PRIOR YRS	2023	
PHASE/FACILITY	EXPENSES	EXPENSES	
Equipment Acquisition	\$ 6,193,219	\$-	
Professional Services	79,051	-	
TOTAL PROJECT	\$ 6,272,270	\$-	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	24						PROJECT
PR Y	(R AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	6,781	\$-	\$ -	\$ 6,781	\$-	\$ -	\$ -	\$ -	\$ 6,781
	57,949	19,949	-	77,898	-	-	-	-	77,898
				-					-
				-					-
\$	44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

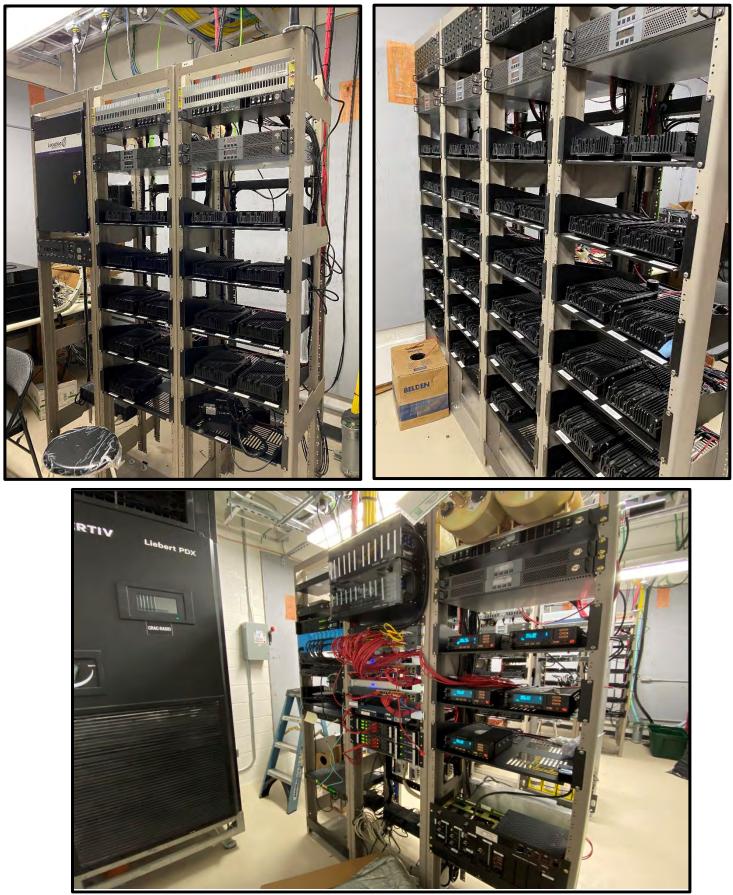
FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Mears Financing	\$ 6,272,270	\$-
TOT	AL FUNDING	\$ 6,272,270	\$-

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2024							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730
				-					-
				-					-
				-					-
\$	44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

RADIO SYSTEM REPLACEMENT MATRIX



PROJECT NAME:	Radio System Replacement Matrix
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Cyclical

DESCRIPTION

Cyclical replacement of all radios for public safety personnel.

JUSTIFICATION

To ensure Coral Gables public safety personnel are equipped with the latest radio technology.

PROJECT ESTIMATES

	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
Radio System Equipment Repl. Matrix	\$ 297,464	\$-
TOTAL PROJECT	\$ 297,464	\$-

FIVE-YEAR ESTIMATE												FIVE-YEAR		
			202	4										PROJECT
PF	R YR AVAIL	OP	EN P.O.		NEW	TOTAL		2025		2026		2027	2028	TOTAL
\$	1,530,282	\$	17,367	\$	658,988	\$ 2,206,637	\$	704,078	\$	714,639	\$	725,358	\$ 736,238	\$ 5,086,950
						-								-
						-								-
						-								-
\$	1,530,282	\$	17,367	\$	658,988	\$ 2,206,637	\$	704,078	\$	714,639	\$	725,358	\$ 736,238	\$ 5,086,950

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2023					
#	ТҮРЕ	F	UNDING	FUNDING					
310	Gen. Capital Improvement	\$	297,464	\$ -					
TOT	AL FUNDING	\$	297,464	\$-					

FIVE-YEAR ESTIMATE												F	IVE-YEAR		
			202	4											PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2025		2026		2027	2028		TOTAL
\$	1,530,282	\$	17,367	\$	658,988	\$ 2,206,637	\$	704,078	\$	714,639	\$	725,358	\$ 736,238	\$	5,086,950
															-
						-									-
						-									-
\$	1,530,282	\$	17,367	\$	658,988	\$ 2,206,637	\$	704,078	\$	714,639	\$	725,358	\$ 736,238	\$	5,086,950

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	Police Rifle Replacement Program
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	250 Minorca Avenue
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety
<u></u>	

DESCRIPTION

A cyclical replacement program for sniper rifles, carbine length rifles and rifle scopes.

JUSTIFICATION

The SWAT unit needs to have the most current and pinpoint accurate rifles available. Older rifles as they age are not as accurate, and thus pose a threat to victims if a police sniper's weapon is not as accurate as possible.

PROJECT ESTIMATES				
	HI	STORICA	L EX	PENSES
	PR	IOR YRS		2023
PHASE/FACILITY	EX	PENSES	EX	PENSES
Rifle Replacement Matrix	\$	53,302	\$	5,424
TOTAL PROJECT	\$	53,302	\$	5,424

FIVE-YEAR ESTIMATE											FIVE-YEAR				
										P	ROJECT				
PR	YR AVAIL	OPEN P	.0.		NEW	•	TOTAL		2025		2026	2027	2028		TOTAL
\$	56,010	\$	-	\$	12,604	\$	68,614	\$	13,466	\$	13,668	\$ 13,873	\$ 14,081	\$	123,702
							-								-
							-								-
							-								-
\$	56,010	\$	-	\$	12,604	\$	68,614	\$	13,466	\$	13,668	\$ 13,873	\$ 14,081	\$	123,702

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING	I	PRIOR		2023					
#	ТҮРЕ	FU	JNDING	FU	INDING					
310	Gen. Capital Improvement	\$	53,302	\$	5,424					
TOT	AL FUNDING	\$	53,302	\$	5,424					

FIVE-YEAR ESTIMATE											FIVE-YEAR				
										P	ROJECT				
PF	R YR AVAIL	OPEN	P.O.		NEW		TOTAL		2025		2026	2027	2028		TOTAL
\$	56,010	\$	-	\$	12,604	\$	68,614	\$	13,466	\$	13,668	\$ 13,873	\$ 14,081	\$	123,702
							-								-
							-								-
							-								-
\$	56,010	\$	-	\$	12,604	\$	68,614	\$	13,466	\$	13,668	\$ 13,873	\$ 14,081	\$	123,702

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	•
TOTAL R	ELATED OPERATING COST	ſ

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

PROJECT NAME:	Police Body Worn Cameras
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety
DESCRIPTION	

JUSTIFICATION

TBD

PROJEC	T ESTIMATES					
		HISTO	DRICA	AL EXPENSE		
		PRIO	R YRS	2	023	
	PHASE/FACILITY	EXPE	NSES	EXP	ENSES	
Equipmer	nt Acquisition	\$	-	\$	717	
TO	TAL PROJECT	\$	-	\$	717	

	FIVE-YEAR ESTIMATE												FIVE-YEAR				
	2024												PROJECT				
PF	R YR AVAIL	OPEN P.O.		NEW	TOTAL	TOTAL 2025		2025 2026 2		2025 2026		2026 2027			2028	TOTAL	
\$	1,259,283	\$-	\$	81,000	\$ 1,340,283	\$	\$ 156,000		\$ 156,000		\$ 156,000		-	\$-	\$		\$ 1,496,283
					-								-				
					-								-				
					-								-				
\$	1,259,283	\$-	\$	81,000	\$ 1,340,283	\$	156,000	\$	-	\$-	\$; -	\$ 1,496,283				

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Dept of Justice	\$-	\$ 717
310	Gen. Capital Improvement	-	-
673	Federal Asset Forfeiture Fund	-	-
TOT	AL FUNDING	\$ -	\$ 717

	FIVE-YEAR ESTIMATE												
2024								PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2025 2026 2027 202		2027 2028					
\$	299,283	\$-	\$ -	\$ 299,283	\$ -	\$-	\$-	\$-	\$ 299,283				
	560,000	-	81,000	641,000	156,000	-	-	-	797,000				
	400,000	-	-	400,000	-	-	-	-	400,000				
									-				
\$	1,259,283	\$-	\$ 81,000	\$ 1,340,283	\$ 156,000	\$-	\$-	\$-	\$ 1,496,283				

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
	AL SERVICES	
001	Full Time Salaries	
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL P	ERSONNEL	
OTHER 1	HAN PERSONAL SERVICES	5
001	General Fund	Professional Services
001	General Fund	Professional Services
TOTAL C	THER THAN PERSONNEL	
TOTAL F	ELATED OPERATING COST	ſ

		FIVE-YEAR I	ESTIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
	\$ 55,000	\$ 56,375	\$ 57,784	\$ 59,229	\$ 228,388
	27,000	27,675	28,367	29,076	112,118
	6,273	6,430	6,591	6,755	26,049
	12,000	12,000	12,000	12,000	48,000
					-
-	100,273	102,480	104,742	107,060	414,555
	77,000	77,000	77,000	77,000	\$ 308,000
	49,000	49,000	49,000	49,000	196,000
					-
					-
					-
-	126,000	126,000	126,000	126,000	504,000
\$-	\$ 226,273	\$ 228,480	\$ 230,742	\$ 233,060	\$ 918,555

PROJECT NAME:	Installation of Closed Circuit Television Security System - Roadways
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	Citywide- Various Locations
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.

Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas, 2 ALPR: Miracle Mile & Douglas, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall

• CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

JUSTIFICATION

The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle and foot traffic in public areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.

PROJECT ESTIMATES

		HISTORICA	L EXPENSES
		PRIOR YRS	2023
	PHASE/FACILITY	EXPENSES	EXPENSES
Equipmen	t Acquisition	\$ 2,866,137	\$-
Professior	al Services	9,321	-
TOT	AL PROJECT	\$ 2,875,458	\$-

	FIVE-YEAR ESTIMATE											FIVE-YEAR																
	2024													Р	ROJECT													
PR	YR AVAIL	OPEN P.O	NE\	N		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		2025		2026	2027	,	2	028		TOTAL
\$	21,032	\$ 93,510	\$	-	\$	114,542	\$	-	\$	-	\$	-	\$	-	\$	114,542												
	-	-		-		-		-		-		-		-		-												
						-										-												
						-										-												
\$	21,032	\$ 93,510	\$	-	\$	114,542	\$	-	\$	-	\$	-	\$	-	\$	114,542												

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 2,875,458	\$-			
тот		\$ 2,875,458	<u>s</u> -			

	FIVE-YEAR ESTIMATE									FI	VE-YEAR				
			202	24										F	ROJECT
PR	/R AVAIL	OP	EN P.O.		NEW		TOTAL		2025	2	026	2027	2028		TOTAL
\$	21,032	\$	93,510	\$	-	\$	114,542	\$	-	\$	-	\$-	\$-	\$	114,542
							-								-
							-								-
							-								-
Ś	21.032	Ś	93.510	Ś	-	Ś	114.542	Ś	-	Ś	-	Ś -	ś -	Ś	114.542

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

	FIVE-YEAR ESTIMATE										
2024	2025	PROJECT TOTAL									
					\$-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

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

	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
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								
	2024								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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 PRIOR 2023 TYPE FUNDING FUNDING # Gen. Capital Improvement 310 \$ 8,732,888 \$ 116,413 Sunshine State Financing 53,481,047 310 25,883 310 Art in Public Places 90,000 350 76,806 Roadway 1,461,864 380 General Obligation Bond 390 Coral Gables Impact Fees 4,013,724

142,296

\$67,856,329 \$

	FIVE-YEAR ESTIMATE									F	IVE-YEAR				
2024												PROJECT			
PR	YR AVAIL	0	PEN P.O.	NEW		TOTAL		2025		2026	2027		2028		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

TOTAL FUNDING

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	ТҮРЕ
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	•
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Police Mobile Command Unit Canopy (New Capital Request)
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	2800 SW 72 Ave
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair
B.	

DESCRIPTION

Installation of a metal canopy frame structure with side curtains, approximately 52 1/2 ' (W) x 17' (H), to house Police Department's mobile command unit.

JUSTIFICATION

This aligns with the City's Strategic Plan's Customer-focused Excellence Goal, "Provide exceptional services that meet or exceed the requirements and expectations of our community." The Police Department's mobile unit is currently being stored outside at the 72nd Avenue facility and being exposed to the environment.

PROJECT ESTIMATES

		HISTORICAL EXPENSE		
		PRIOR YRS	2023	
	PHASE/FACILITY	EXPENSES	EXPENSES	
General C	onstruction	\$-	\$-	
TOT	TAL PROJECT	\$-	\$-	

	FIVE-YEAR ESTIMATE					FIVE-YEAR		
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$-	\$-	\$ 95,000	\$-	\$-	\$-	\$ 95,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 95,000	\$-	\$-	\$-	\$ 95,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2023	
#	ТҮРЕ	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$-	
TOT	TAL FUNDING	\$-	\$-	

	FIVE-YEAR ESTIMATE					FIVE-YEAR		
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$ 95,000	\$-	\$-	\$ -	\$ 95,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 95,000	\$-	\$-	\$-	\$ 95,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

e Equipment Replacement Program			
Fire			
Department			
ic Safety Improvements			
Cyclical			

DESCRIPTION

A cyclical replacement program is being implemented for equipment that is essential for the department to perform its duties. The cycle life for the equipment ranges between 2-20 years. The equipment included in the program is as follows: automated external defibrillators, extrication equipment, cardiac monitors, gas monitors, scuba rapid driver system, self-contained breathing apparatus, and the purchase of new equipment for Fire Engine 2.

JUSTIFICATION

A cyclical replacement program will ensure that sufficient funding is available to prevent equipment from falling into obsolesce and while at the same time reducing the financial impact large one-time equipment purchases have on the City.

DRO	IFCT	ESTIMATES
FILO.		LJIINAILJ

	HISTORICAL EXPENSI		
	PRIOR YRS	2023	
PHASE/FACILITY	EXPENSES	EXPENSES	
Defibrillators	\$ 49,988	\$ 72,413	
Fire Engine 2 Outfitting	23,728	-	
Extrication Equipment	197,599	-	
Cardiac Monitors	116,419	-	
Fire Hoses	22,827	-	
Gas Monitors	8,027	-	
Power Assisted Stretchers	122,158	-	
Self Contained Breathing Apparatuses	225,342	-	
Scuba System	26,825	-	
Squad 2 Apparatus	-	-	
Air Compressors	-	-	
Vehicle Preemption System	4,357	-	
TOTAL PROJECT	\$ 797,270	\$ 72,413	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ 330	\$-	\$ 13,775	\$ 14,105	\$ 14,717	\$ 14,937	\$ 15,161	\$ 15,389	\$ 74,309
15,272	-	3,857	19,129	4,121	4,183	4,246	4,310	35,989
48,457	-	19,770	68,227	21,122	21,439	21,761	22,088	154,637
174,923	-	38,663	213,586	41,308	41,928	42,557	43,195	382,574
54,400	-	9,345	63,745	9,985	10,135	10,287	10,441	104,593
11,394	-	1,229	12,623	1,313	1,333	1,353	1,374	17,996
129,896	-	32,548	162,444	34,775	35,297	35,826	36,363	304,705
311,461	-	67,536	378,997	72,158	73,239	74,337	75,452	674,183
18,308	-	2,636	20,944	2,817	2,859	2,902	2,946	32,468
-	-	48,925	48,925	5,150	5,227	5,306	5,385	69,993
11,250	-	10,848	22,098	11,590	11,764	11,940	12,119	69,511
-	-	-	-	-	-	-	-	-
\$ 775,691	\$-	\$ 249,132	\$ 1,024,823	\$ 219,056	\$ 222,341	\$ 225,676	\$ 229,062	\$ 1,920,958

FUNDIN	IG SOURCE				
			ISTORICA	L EX	PENSES
FUND FUNDING			PRIOR		2023
#	ТҮРЕ		UNDING	FU	JNDING
310	Gen. Capital Improvement	\$	797,270	\$	72,413
TO	TOTAL FUNDING			\$	72,413

FUNDING	OPERATING EXPENSE					
TYPE	TYPE					
ERSONAL SERVICES						
OTAL PERSONNEL						
HAN PERSONAL SERVICES	5					
General Fund	Small Equip (Non-capital)					
THER THAN PERSONNEL						
TOTAL RELATED OPERATING COST						
	TYPE L SERVICES RSONNEL IAN PERSONAL SERVICES General Fund HER THAN PERSONNEL					

FIVE-YEAR ESTIMATE										
2024									PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	775,691	\$ -	\$ 249,132	\$ 1,024,823	\$ 219,056	\$ 222,341	\$ 225,676	\$ 229,062	\$ 1,920,958	
				-					-	
				-					-	
\$	775,691	\$-	\$ 249,132	\$ 1,024,823	\$ 219,056	\$ 222,341	\$ 225,676	\$ 229,062	\$ 1,920,958	

-	2(025		2026		2027		2028		ROJECT TOTAL
-									\$	-
-									\$	
-										-
-										-
-										-
-										
		-		-		-		-		-
	~		<i>.</i>		4		<i>.</i>	10.000	<i>.</i>	
40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	200,000
					-					-
										-
					-					-
40.000		40.000		40.000	-	40.000		40.000		-
		· ·				· · ·				200,000 200,000
	40,000	40,000	40,000 40,000	40,000 40,000	40,000 40,000 40,000	40,000 40,000 40,000	40,000 40,000 40,000 40,000	40,000 40,000 40,000 40,000		40,000 40,000 40,000 40,000 40,000 40,000



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DEVELOPMENT OF FIRE HOUSE 4





* photos are rendering



evelopment of Fire House 4						
Fire						
veen Sunset Drive and San Ignacio Avenue						
Public Safety Improvements						
Public Welfare & Safety						

DESCRIPTION

Fire House 4 is being sought to improve total response time for Fire Rescue services to existing areas of Coral Gables within the Central District. The presence of this Fire House will also serve as a primary response House to any proposed annexation area such as High Pines and Ponce Davis. The departments ISO rating does delineate the need for a 4th station, to adequately serve areas that currently fall out of the mile and half coverage district. The House will be staffed with existing personnel and fire apparatus and additional funding is not being sought at this time.

JUSTIFICATION

The addition of another fire house in the City of Coral Gables will drastically improve response times and more adequately distribute fire resources more evenly across the City.

PROJECT ESTIMATES												
	HISTORICA	L EXPENSES					FIVE-YEAR ES	STIMATE				FIVE-YEAR
	PRIOR YRS	2023		202	24							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	TOTAL	2025	2026	2027	2028	TOTAL
Land Acquisition	\$ 2,019,236	\$-	\$ -	\$-	\$	-	\$-	\$-	\$-	\$-	\$-	\$-
General Design	381,413	8,532	91,469	376,305		-	467,774	-	-	-	-	467,774
General Construction	41,795	-	9,197,043	-		975,000	10,172,043	-	-	-	-	10,172,043
Furniture Acquisition	-	-	160,000	-		-	160,000	-	-	-	-	160,000
I.T. Wiring/Configuration	-	-	270,000	-		-	270,000	-	-	-	-	270,000
Radio System Acquisition	-	-	122,000	-		-	122,000	-	-	-	-	122,000
Right of Way Improvements	118,277	-	-	-		-	-	-	-	-	-	-
Art In Public Places Contribution	-	-	161,000	-		-	161,000	-	-	-	-	161,000
TOTAL PROJECT	\$ 2,560,721	\$ 8,532	\$ 10,001,512	\$ 376,305	\$	975,000	\$ 11,352,817	\$-	\$-	\$-	\$-	\$11,352,817

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 207,870	\$ 8,532
310	Grant - State (Other)	1,500,000	-
390	Coral Gables Impact Fees	852,851	-
TOT	AL FUNDING	\$ 2,560,721	\$ 8,532

FIVE-YEAR ESTIMATE								
	202					PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ 8,157,368	\$-	\$ -	\$ 8,157,368	\$-	\$-	\$ -	\$-	\$ 8,157,368
-	-	975,000	975,000	-	-	-	-	975,000
1,844,144	376,305	-	2,220,449	-	-	-	-	2,220,449
			-					-
\$ 10,001,512	\$ 376,305	\$ 975,000	\$ 11,352,817	\$-	\$-	\$-	\$-	\$11,352,817

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
001	General Fund	Supplies
	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE									
	2024	2025	2026	2027	2028	PROJECT TOTAL				
						\$-				
						-				
						-				
						-				
	-	-	-	-	-	-				
	99,693	99,693	99,693	99,693	99,693	\$ 498,465				
						-				
						-				
						-				
	99,693	99,693	99,693	99,693	99,693	498,465				
\$	99,693	\$ 99,693	\$ 99,693	\$ 99,693	\$ 99,693	\$ 498,465				



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PROJECT NAME:	re Station 3 Telecom Tower Replacement (New Capital Request)						
REQUESTING DEPARTMENT	Fire						
PROJECT LOCATION:	11911 Old Cutler Road						
PROJECT TYPE:	Public Safety Improvements						
PRIORITY TYPE:	Public Welfare & Safety						

DESCRIPTION

This project is for the replacement of the existing communication tower and emergency power generator at the Coral Gables Fire Station 3. The tower was originally constructed in 1993 and has had several structural modifications over the years. Today, the tower is at its maximum capacity and leaves the City with no flexibility to add additional loads to the tower, be it for the City or one of the many commercial carriers that are current tenants on the tower or desire to be tenants. The City is expected to implement a cost sharing/recovery agreement with telecom carriers such as AT&T, T-Mobile, and Verizon.

JUSTIFICATION

This tower is not only crucial to the City's public safety communication network it is also very important to the commercial carriers as this is the only tower structure in the area that support commercial carriers' networks. The City relies upon these commercial carrier networks to provide broadband data to their mobile data terminals (MDT) in City public safety vehicles and persons utilize these networks to contact 911 for emergency services.

PROJECT ESTIMATES			
	HISTORICA	L EXPENSES	
	PRIOR YRS 2023		
PHASE/FACILITY	EXPENSES	EXPENSES	
Telecom Tower Assessment	\$-	\$ 39,903	
Telecom Tower Replacement Design	-	-	
Telecom Tower Replacement	-	-	
TOTAL PROJECT	\$ -	\$ 39,903	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	4						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	97	\$-	\$-	\$ 97	\$-	\$-	\$-	\$-	\$ 97
	-	-	-	-	480,000	-	-	-	480,000
	-	-	-	-	-	1,232,150	-	-	1,232,150
				-					-
\$	97	\$-	\$-	\$ 97	\$ 480,000	\$ 1,232,150	\$-	\$-	\$ 1,712,247

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ 39,903
TOT	AL FUNDING	\$-	\$ 39,903

FIVE-YEAR ESTIMATE								FIVE-YEAR			
		20	24								PROJECT
PR	YR AVAIL	OPEN P.O	. NE	w	TOTAL		2025	2026	2027	2028	TOTAL
\$	97	\$	\$	-	\$ 97	\$	480,000	\$ 1,232,150	\$-	\$ -	\$ 1,712,247
					-						-
					-						-
					-						-
\$	97	\$	\$	-	\$ 97	\$	480,000	\$ 1,232,150	\$-	\$-	\$ 1,712,247

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL OTHER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST								

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

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											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE			FIVE-YEAR	
	PRIOR YRS	2023		202	24						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
Equipment Acquisition	\$ 4,357	\$-	\$-	\$-	\$-	\$-	\$ 170,000	\$ 170,000	\$ 160,000	\$-	\$ 500,000
Professional Services	-	-	-	-	-	-	-	-	-	-	-
						-					-
						-					-
TOTAL PROJECT \$		\$-	\$-	\$-	\$-	\$-	\$ 170,000	\$ 170,000	\$ 160,000	\$-	\$ 500,000

FUNDIN	IG SOURCE			
		HIS	TORICA	L EXPENSES
FUND	FUND FUNDING			2023
#	# TYPE			FUNDING
310	Gen. Capital Improvement	\$	4,357	\$-
TO	AL FUNDING	\$	4,357	\$-

FIVE-YEAR ESTIMATE										
	202	4						PROJECT		
PR YR AVAIL	YR AVAIL OPEN P.O. NEW TOTAL			2025	2026	2027	2028	TOTAL		
\$-	\$-	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000		
			-					-		
			-					-		
			-					-		
\$-	\$-	\$-	\$-	\$ 170,000	\$ 170,000	\$ 160,000	\$-	\$ 500,000		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

PROJECT NAME:	Warehouse 1 Repairs & Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 nd Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

This project consists of removing existing asphalt flooring inside Warehouse # 1 and replace it with high-strength concrete. This structure houses Fire Department and Police Department equipment. The existing asphalt floor is deteriorated and should be replaced to maintain adequate storage to essential emergency equipment. Included in the scope of this project are ventilation improvements which will increase the useful life of stored equipment by reducing the effects of humidity in the warehouse.

JUSTIFICATION

The current structure was previously used for storage of surplus City materials. The warehouse is being repurposed to provide secure storage for Fire Department Apparatus, Police MRAP Vehicle, and Emergency Management Supplies. As a result the building needs the following improvements listed above to meet operating requirements.

PROJECT ESTIMATES

		HISTORICAL EXPENSES			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES		
General D	•	\$ -	\$ -		
General C	onstruction	4,633	-		
TOT	AL PROJECT	\$ 4,633	\$-		

	FIVE-YEAR ESTIMATE									
	2024								PROJECT	
PR YR AVAIL OPEN P.O. NEW TOTAL			2025	2026	2027	2028	TOTAL			
\$	-	\$-	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	
	41,867	-	-	41,867	165,000	-	-	-	206,867	
									-	
				-					-	
\$	41,867	\$-	\$-	\$ 41,867	\$ 180,000	\$-	\$-	\$-	\$ 221,867	

FUNDIN	IG SOURCE			
		HIS	TORICA	L EXPENSES
FUND FUNDING			RIOR	2023
#	# ТҮРЕ			FUNDING
310	10 Gen. Capital Improvement		4,633	\$-
тот	AL FUNDING	\$	4,633	\$-

FIVE-YEAR ESTIMATE									
	2024								PROJECT
Ρ	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	41,867	\$ -	\$-	\$ 41,867	\$ 180,000	\$-	\$ -	\$-	\$ 221,867
				-					-
				-					-
				-					-
\$	41,867	\$-	\$-	\$ 41,867	\$ 180,000	\$-	\$ -	\$-	\$ 221,867

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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



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PROJECT NAME:	Park AED/Camera Surveillance Installation (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Various Locations
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

The installation of AED's and cameras in every park. The I.T. Department has recommended that the following equipment be installed: a light pole with camera, and also an AED and "blue light" emergency call button.

JUSTIFICATION

This is a public safety initiative that will provide readily accessible safety equipment in our parks in the form of an AED. The light pole will provide more visibility in the evenings for area residents. The blue call button will also provide a readily accessible location for parkgoers to notify authorities of an emergency. The camera installation will provide a surveillance presence to deter crime and vandalism. 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". It also aligns Customer-focused Excellence Goal to "Attain world-class performance levels in public safety services by 2025."

PROJECT ESTI	MATES																
		HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE									FIVE-YEAR			
		PRIOR YRS	2023		2024							PROJECT					
PHASE	/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2025		2026	2027		2028	TOTAL
Park AED/Camera	Installation	\$-	\$-	\$-	\$-	\$	200,000	\$	200,000	\$	500,000	\$	500,000	\$ 500,000	\$	500,000	\$ 2,200,000
									-								-
									-								-
									-								-
TOTAL PRO	JECT	\$ -	\$ -	\$-	\$-	\$	200,000	\$	200,000	\$	500,000	\$	500,000	\$ 500,000	\$	500,000	\$ 2,200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
2024														1	PROJECT	
PR YR AVAI	OPEN	P.O.		NEW		TOTAL		2025		2026		2027		2028		TOTAL
\$	- \$	-	\$	200,000	\$	200,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,200,000
						-										-
						-										-
						-										-
\$	- \$	-	\$	200,000	\$	200,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	2,200,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR	STIMATE		
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

1					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT)24						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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	5 713,447	33,596	\$ 100,000	614,713	\$ 100,000	\$ 550,000	- -	- -	614,713
197	Old Cutler Road Entry Feature	41,003	8,997		50,000	68,139	389,280		-	507,419
199	Citywide Alleyway Paving	41,003	8,557		30,000	08,135	365,280	-	-	307,419
201	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
	Sidewalk Repair/Replacement			4 959 999	4 770 470	700.000		700.000	700.000	
205	Program Sidewalk Extension/Crosswalk	262,262	260,916	1,250,000	1,773,178	700,000	700,000	700,000	700,000	4,573,178
207	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
	Channel Markers Upgrade &									,
213	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
	Miracle Mile Streetscape					,	,			
225	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
227	Ponce De Leon Boulevard Streetscape	20,000		_	20,000	100,000	155,000	100,000	_	515,000
229	Impr Phase III	2,144,876	14,169	250,000	2,409,045	-	-	-	-	2,409,045
224	Ponce De Leon Improvements (SW	620,600	62 720		604 440	4 500 000	4 500 000	4 500 000		F 404 440
	8th Street to Flagler St)	628,698	62,720	-	691,418	1,500,000	1,500,000	1,500,000	-	5,191,418
	North Ponce Streetscape Planning	289,046	-	-	289,046	-	-	-	-	289,046
235	Ponce De Leon Park Improvements Citywide Landscaping & Irrigation	-	-	-	-	427,000	500,000	500,000	-	1,427,000
237	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
241	LED Street Lights Conversion	245,605	3,946		249,551					249,551
245	Wayfinding and Signage Program	243,003	3,340	-	243,331	-	-	-	-	245,551
245	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
246	Look Mills Townsh Chan Language	4 350 600	F (255	202.651	4 750 4 55					4 750 4 66
249	Last Mile Transit Stop Improvements Mangrove Trimming Along	1,359,880	5,635	393,651	1,759,166	-	-	-	-	1,759,166
251	Waterways	-	-	-	-	200,000	200,000	200,000	200,000	800,000
	Venera Neighborhood Master									
252	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.

		SPORTATIO					
PROJECT	GEN CAP			TROLLEY	CG	GRANT &	FIVE-YEAR PROJECT
NAME	IMPR	NRP	ROADWAY	/TRANS	IMP FEES	OTHER	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	2,767,376		176,667				2,944,043
Program	3,245,649	-	959,868	367,661	-	-	4,573,178
Sidewalk Extension/Crosswalk	5,245,049	-	959,000	507,001		-	4,3/3,1/8
Installation	763,603	-	692,864	-	-	-	1,456,467
Citywide Street Resurfacing Program Milling, Resurfacing, & Restriping of	717,616	16,000	2,450,717	101,985	-	500,000	3,786,318
Public Works Facility	550,000	-	-	-	-	-	550,000
Channel Markers Upgrade &							
Maintenance Program	58,490	-	114,193	-	-	-	172,683
Citywide Traffic Calming Program	6,902,223	40,000	3,640,512	-	-	-	10,582,735
Bridge Repairs & Improvements	1,307,434	-	7,120	-	-	600,000	1,914,554
Biltmore Way Streetscape Improv.	470,959	-	-	-	-	3,600,000	4,070,959
Cartagena Circle Landscape Improv.	60,000	-	-	-	-	562	60,562
De Soto Fountain Traffic Circle	789,000	-	-	-	-	200,000	989,000
Miracle Mile Streetscape Improvement	216,443	-	-	-	-	206,793	423,236
Giralda Avenue Streetscape Improvem	495,000	-	-	-	-	20,000	515,000
Ponce De Leon Boulevard Streetscape							
Impr Phase III Ponce De Leon Improvements (SW	913,669	-	166,631	-	-	1,328,745	2,409,045
8th Street to Flagler St)	691,418	-	-	-	-	4,500,000	5,191,418
North Ponce Streetscape Planning	289,046	-	-	-	-	-	289,046
Ponce De Leon Park Improvements	1,427,000	-	-	-	-	-	1,427,000
Citywide Landscaping & Irrigation	, ,						, ,
Improvements	1,773,888	-	-	-	-	-	1,773,888
Residential Waste Pit Restoration	807,293	-	-	-	-	-	807,293
Street Tree Succession Plan	1,211,183	-	-	-	-	-	1,211,183
LED Street Lights Conversion	249,551	-	-	-	-	-	249,551
Wayfinding and Signage Program	1 620 200						1 620 260
Improvements	1,639,269	-	-	-	-	-	1,639,269
Street Ends Beautification	581,800	-	-	-	-	-	581,800
Last Mile Transit Stop Improvements	386,661	-	-	372,505	-	1,000,000	1,759,166
Mangrove Trimming Along							
Waterways Venera Neighborhood Master	800,000	-	-	-	-	-	800,000
Planning	-	-	-	-	-	390,775	390,775
Underline Improvements	-	-	-	-	1,229,049	146,500	1,375,549
Cocoplum Street Lighting	215,200	-	-	-	,,= 10	-	215,200
Commodore Trail Rehabilitation		-	-	-	-	250,000	250,000
	¢ 21.007.027	¢	¢ 0.540.650	¢ 1 242 454	ć 1 220 C10		
TOTAL	\$ 31,097,837	\$ 56,000	\$ 9,518,859	\$ 1,242,151	\$ 1,229,049	\$ 13,118,610	\$ 56,262,506

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

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

		FIVE-YEAR ESTIMATE										
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL						
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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HI	STORICA	L EXP	ENSES
		PR	IOR YRS	2	023
	PHASE/FACILITY	EX	PENSES	EXP	ENSES
Granada I	Plaza Improvements	\$	35,353	\$	-
Columbus	Plaza Improvements		-		-
TOT	AL PROJECT	\$	35,353	\$	-

FIVE-YEAR ESTIMATE													F	VE-YEAR		
			202	4											1	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2025		2026		2027	2028		TOTAL
\$	713,447	\$	1,200	\$	100,000	\$	814,647	\$	-	\$	-	\$	-	\$ -	\$	814,647
	-		-		-		-		186,000		550,000		-	-		736,000
							-									-
							-									-
\$	713,447	\$	1,200	\$	100,000	\$	814,647	\$	186,000	\$	550,000	\$	-	\$ -	\$	1,550,647

FUNDIN	IG SOURCE			
		н	L EXPENSES	
FUND	FUNDING	I	PRIOR	2023
#	ТҮРЕ	FU	JNDING	FUNDING
310	Gen. Capital Improvement	\$	35,353	\$-
310	Grant - State (Other)		-	-
TOT	AL FUNDING	\$	35,353	\$-

FIVE-YEAR ESTIMATE													F	IVE-YEAR	
		:	4									PROJECT			
PF	R YR AVAIL	OPEN P.	0.	NEW		TOTAL		2025		2026		2027	2028		TOTAL
\$	338,447	\$ 1,2	00	\$ 100,000	\$	439,647	\$	186,000	\$	550,000	\$	-	\$ -	\$	1,175,647
	375,000		-	-		375,000		-		-		-	-		375,000
						-									-
\$	713,447	\$ 1,2	00	\$ 100,000	\$	814,647	\$	186,000	\$	550,000	\$	-	\$ -	\$	1,550,647

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE												
2024	2025	2026	PROJECT TOTAL										
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
	•	•	•	•									
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$-	\$-	\$-	\$-	\$-								

INSTALLATION OF BICYCLE INFRASTRUCTURE



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		Н	ISTORICA	L EX	PENSES	
		PI	RIOR YRS	2023		
	PHASE/FACILITY	E	XPENSES	EX	PENSES	
General D	esign	\$	336,086	\$	44,700	
General C	onstruction		310,936		-	
TOT	AL PROJECT	\$	647,022	\$	44,700	

FIVE-YEAR ESTIMATE														FI	VE-YEAR			
	2024																ROJECT	
PF	R YR AVAIL	OP	EN P.O.		NEW			TOTAL		2025		2026		2027		2028		TOTAL
\$	16,822	\$	33,596	\$		-	\$	50,418	\$	-	\$	-	\$	-	\$	-	\$	50,418
	564,295		-			-		564,295		-		-		-		-		564,295
								-										-
								-										-
\$	581,117	\$	33,596	\$		-	\$	614,713	\$	-	\$	-	\$	-	\$	-	\$	614,713

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2023					
#	ТҮРЕ	FUNDING	FUNDING					
310	Grant - Local (Other)	\$ 123,765	\$-					
310	Gen. Capital Improvement	83,285	-					
320	Neighborhood Renaissance	236,120	-					
350	Roadway	203,852	44,700					
360	Trolley/Transportation	-	-					
TOT	AL FUNDING	\$ 647,022	\$ 44,700					

	FIVE-YEAR ESTIMATE													
		202	4											
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL					
\$	235	\$-	\$ -	\$ 235	\$-	\$ -	\$ -	\$ -	\$ 235					
	10,000	-	-	10,000	-	-	-	-	10,000					
	-	-	-	-	-	-	-	-	-					
	170,882	33,596	-	204,478	-	-	-	-	204,478					
	400,000	-	-	400,000	-	-	-	-	400,000					
\$	581,117	\$ 33,596	\$-	\$ 614,713	\$-	\$-	\$-	\$-	\$ 614,713					

FUND	FUNDING	OPERATING EXPENSE											
#	TYPE	TYPE											
PERSON	AL SERVICES												
TOTAL P	ERSONNEL												
OTHER T	HAN PERSONAL SERVICES	5											
TOTAL O	THER THAN PERSONNEL												
TOTAL R	ELATED OPERATING COST	ſ											

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

OLD CUTLER ROAD ENTRY FEATURE



PROJECT NAME:	Old Cutler Road Entry Feature							
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	e junction of Old Cutler Road and Red Road							
PROJECT TYPE:	Transportation & R.O.W. Improvements							
PRIORITY TYPE:	Quality of Life							

DESCRIPTION

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

JUSTIFICATION

The City would like for the entrance feature at this intersection, on both sides of Old Cutler Road, to have features similar to the historic entrances and plazas in Coral Gables. 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			
	HI	STORICA	L EXPENSES
	PR	IOR YRS	2023
PHASE/FACILITY	EX	PENSES	EXPENSES
General Design	\$	26,020	\$-
General Construction		-	-
TOTAL PROJECT	\$	26,020	\$-

	FIVE-YEAR ESTIMATE														FI	VE-YEAR
	2024														F	ROJECT
P	R YR AVAIL	OPEN I	P.O.		NEW		TOTAL		2025		2026	2027		2028		TOTAL
\$	41,003	\$ 8	,997	\$	-	\$	50,000	\$	68,139	\$	-	\$	-	\$-	\$	118,139
	-		-		-		-		-		389,280		-	-		389,280
							-									-
							-									-
\$	41,003	\$ 8,	,997	\$	-	\$	50,000	\$	68,139	\$	389,280	\$	-	\$-	\$	507,419

FUNDIN	IG SOURCE							
		HISTORICAL EXPENS						
FUND	FUNDING	I	PRIOR	2023				
#	ТҮРЕ	FU	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	26,020	\$ -				
350	Roadway		-	-				
TOT	AL FUNDING	\$	26,020	\$-				

						FI	/E-YEAR I	ST	MATE				FI	VE-YEAR
2024													P	ROJECT
PF	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2025	2026	2027	2028		TOTAL
\$	41,003	\$	8,997	\$	-	\$	50,000	\$	68,139	\$ 389,280	\$ -	\$ -	\$	507,419
	-		-		-		-		-	-	-	-		-
							-							-
							-							-
\$	41,003	\$	8,997	\$	-	\$	50,000	\$	68,139	\$ 389,280	\$ -	\$ -	\$	507,419

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



PROJECT NAME:	Citywide Alleyway Paving Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

This project will restore deteriorated asphalt alleys and includes grading, drainage improvements, and new asphalt surfaces to various alleys citywide.

JUSTIFICATION

Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition. 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."

PROJEC	T ESTIMATES					
		Н	ISTORICA	EXPENSES		
		PF	RIOR YRS	2023		
	PHASE/FACILITY	EX	KPENSES	EXPENSES		
General C	onstruction	\$	244,191	\$ -		
TO	TAL PROJECT	\$	244,191	\$-		

٦

						F	٦I	'E-YEAR I	EST	IMATE					F	IVE-YEAR	
	2024														I	PROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW		Т	OTAL		2025		2026	2027	2028		TOTAL	
\$	305,809	\$	75,000	\$. ;	\$	380,809	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	1,180,809	
								-								-	
								-								-	
								-								-	
\$	305,809	\$	75,000	\$. Ş	\$	380,809	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	1,180,809	

FUNDIN	IG SOURCE					
		Н	ISTORICA	L EXPENSES		
FUND	FUNDING		PRIOR	2023		
#	ТҮРЕ	F	UNDING	FUNDING		
310	Gen. Capital Improvement	\$	-	\$ -		
350	Roadway		244,191	-		
TOT	AL FUNDING	\$	244,191	\$-		

					FI	VE-YEAR I	EST	IMATE				FIVE-YEAR	
2024										PROJECT			
PR	YR AVAIL	OF	PEN P.O.	NEW		TOTAL		2025	2026	2027	2028		TOTAL
\$	-	\$	75,000	\$ -	\$	75,000	\$	-	\$ -	\$ -	\$ -	\$	75,000
	305,809		-	-		305,809		200,000	200,000	200,000	200,000		1,105,809
						-							-
						-							-
\$	305,809	\$	75,000	\$ -	\$	380,809	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	1,180,809

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	New Sidewalk Installation						
REQUESTING DEPARTMENT	Public Works						
PROJECT LOCATION:	ride						
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 EXPENSE				
	P	RIOR YRS		2023	
PHASE/FACILITY	E	EXPENSES EXPENSE			
Sidewalk Additions	\$	395,162	\$	49,005	
TOTAL PROJECT	\$	395,162	\$	49,005	

						Fľ	VE-YEAR E	ST	IMATE				F	IVE-YEAR
	2024										PROJECT			
PF	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025	2026	2027	2028		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		PRIOR	2023 FUNDING						
#	ТҮРЕ	F	UNDING							
310	Gen. Capital Improvement	\$	43,341	\$	17,823					
350	Roadway		351,821		31,182					
ΤΟΤΑ	LFUNDING	\$	395,162	\$	49,005					

	FIVE-YEAR ESTIMATE											F	IVE-YEAR			
	2024												PROJECT			
PI	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025		2026	2027		2028		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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONAL	SERVICES	
TOTAL PER		
OTHER THA	N PERSONAL SERVICES	-
TOTAL OTH	IER THAN PERSONNEL	
TOTAL REL	ATED OPERATING COST	

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

SIDEWALK REPAIR/REPLACEMENT PROGRAM



PROJECT NAME:	Sidewalk Repair/Replacement Program				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	CT 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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
Sidewalk Replacement/Repairs	\$ 3,631,639	\$ 185,080
TOTAL PROJECT	\$ 3,631,639	\$ 185,080

FIVE-YEAR ESTIMATE														F	IVE-YEAR
2024													PROJECT		
PR	R YR AVAIL	0	PEN P.O.	NEW	TOTAL		2025		2026		2027		2028		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		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 174,451	\$ 55,717
350	Roadway	2,581,242	-
360	Trolley/Transportation	875,946	129,363

						Fľ	VE-YEAR E	ST	MATE		FIVE-YEAR ESTIMATE												
2024												PROJECT											
PR \	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025	2026		2027		2028		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

TOTAL FUNDING

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONAL	SERVICES	
TOTAL PER		
OTHER THA	AN PERSONAL SERVICES	
TOTAL OTH	ER THAN PERSONNEL	•
TOTAL REL	ATED OPERATING COST	

\$ 3,631,639 \$ 185,080

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

SIDEWALK EXTENSIONS/CROSSWALK INSTALLATION



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												
	HISTORICA	L EXPENSES				FI	IVE-YEAR E	STIMATE				FIVE-YE
	PRIOR YRS	2023		202	4							PROJEC
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2025	2026	2027	2028	TOTAL
Sidewalk Extensions	\$ 1,371,844	\$ 130,948	\$ 29,944	\$ 271,940	\$-	\$	301,884	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 901,8
Crosswalks	454,099	22,645	58,902	95,681	-		154,583	100,000	100,000	100,000	100,000	554,5
							-					
							-					
TOTAL PROJECT	\$ 1,825,943	\$ 153,593	\$ 88,846	\$ 367,621	\$-	\$	456,467	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,456,4

FUNDING	SOURCE				
		Η	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	TYPE	F	UNDING	FU	JNDING
310	Gen. Capital Improvement	\$	386,741	\$	11,338
350	Roadway		1,439,202		142,255
360	Trolley/Transportation		-		-
ΤΟΤΑ	L FUNDING	\$:	1,825,943	\$	153,593

FIVE-YEAR ESTIMATE													F	IVE-YEAR		
			202	4												PROJECT
PR	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025		2026	2027		2028		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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONAL	SERVICES	
TOTAL PER	SONNEL	
OTHER THA	AN PERSONAL SERVICES	
TOTAL OTH	ER THAN PERSONNEL	
TOTAL REL	ATED OPERATING COST	

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

CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed





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

		HISTORICA	L EXPENSES
		PRIOR YRS	2023
	PHASE/FACILITY	EXPENSES	EXPENSES
General D	esign	\$ 458,735	\$-
General C	onstruction	9,042,006	41,650
тот	AL PROJECT	\$ 9,500,741	\$ 41,650

	FIVE-YEAR ESTIMATE									F	IVE-YEAR			
2024												PROJECT		
PR	YR AVAIL	0	PEN P.O.		NEW	•	TOTAL		2025	2026	2027	2028		TOTAL
\$	-	\$	70,392	\$	7,000	\$	77,392	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	277,392
	702,771		313,155		693,000	1	1,708,926		450,000	450,000	450,000	450,000		3,508,926
							-							-
							-							-
\$	702,771	\$	383,547	\$	700,000	\$ 1	1,286,318	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,286,318

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	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	-
тот	AL FUNDING	\$ 9,500,741	\$ 41,650

FIVE-YEAR ESTIMATE									F	IVE-YEAR				
			202	4										PROJECT
PR	R YR AVAIL	OPEN	P.O.		NEW		TOTAL		2025	2026	2027	2028		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	28	1,562		-		450,717		500,000	500,000	500,000	500,000		2,450,717
	-	10	1,985		-		101,985		-	-	-	-		101,985
\$	702,771	\$ 38	3,547	\$	700,000	\$	1,786,318	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,786,318

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	1						

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



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

DESCRIPTION

The scope of this project involves milling, resurfacing, and restriping the Public Works Facility's parking lot and the maintenance yard located behind the facility. Areas which need to be addressed are the front parking lot, alleys and rear parking areas.

JUSTIFICATION

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

PRO.	IECT	ESTIMATES	

	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
General Construction	\$-	\$-
TOTAL PROJECT	\$-	\$-

FIVE-YEAR ESTIMATE								
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$-	\$-	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000
			-					-
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000

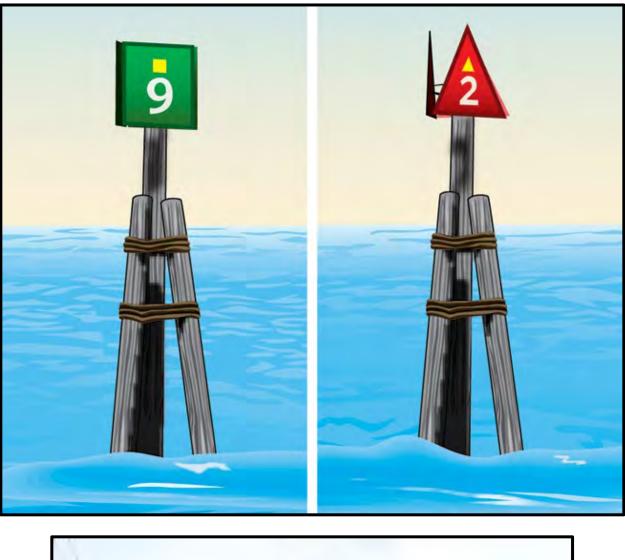
FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$-
TOT	AL FUNDING	\$-	\$-

FIVE-YEAR ESTIMATE												
	202	24						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
\$-	\$-	-	\$ -	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000				
			-					-				
			-					-				
			-					-				
\$-	\$-	\$-	\$-	\$ 200,000	\$ 350,000	\$-	\$-	\$ 550,000				

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CHANNEL MARKER REPLACEMENTS





PROJECT NAME:	Channel Markers Upgrade & Maintenance Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Waterways
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	Regulatory
	ineBarro i

DESCRIPTION

Channel markers located in the City's waterways have deteriorated due to age and weather conditions. The City's Right-of-Way Division needs funding to replace a portion of the markers to comply with state and local regulations and needs to establish a maintenance & replacement program to keep the signals and markers in good condition.

JUSTIFICATION

This funding request is required to replace a portion of the markers located in the City's waterways and to comply with state and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES						
		HI	STORICA	L EX	PENSES		
		PR	IOR YRS	2023			
	PHASE/FACILITY	EX	EXPENSES EXPENSES				
Equipmen	t Acquisition	\$	55 <i>,</i> 807	\$	6,510		
тот	AL PROJECT	\$	55,807	\$	6,510		

				FI	VE-YEAR I	ESTI	MATE							FIVE-YEAR	
	2024											P	ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	2025		2025 2026		2027		2028		TOTAL	
\$	112,683	\$-	\$-	\$	112,683	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	172,683
					-										-
					-										-
					-										-
\$	112,683	\$-	\$-	\$	112,683	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	172,683

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	I	PRIOR	2023				
#	ТҮРЕ	FU	JNDING	FUNDING				
350	Roadway	\$	55,807	\$	-			
310	Gen. Capital Improvement		-		6,510			
TOT	AL FUNDING	\$	55,807	\$	6,510			

FIVE-YEAR ESTIMATE													FIVE-YEAR			
	2024													P	ROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2025		2026		2027		2028		TOTAL	
\$	54,193	\$-	\$-	\$	54,193	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	114,193	
	58,490	-	-		58,490		-		-		-		-		58,490	
					-										-	
					-										-	
\$	112,683	\$-	\$-	\$	112,683	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	172,683	

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
TOTAL		
-	ERSONNEL	
OTHER I	HAN PERSONAL SERVICES	
	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CITYWIDE TRAFFIC CALMING PROGRAM



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES			ESTIMATE	FIVE-YEAR					
	PRIOR YRS	2023		202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 969,932	\$ 87,315	\$ 258,884	\$ 172,496	-	\$ 431,380	\$-	\$-	\$-	\$-	\$ 431,380
General Construction	1,268,818	158,431	1,929,623	893,932	1,465,560	4,289,115	1,465,560	1,465,560	1,465,560	1,465,560	10,151,355
						-					-
						-					-
						-					-
TOTAL PROJECT	\$ 2,238,750	\$ 245,746	\$ 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

FUNDIN	IG SOURCE			
		HISTORICAL EXPENSES		
FUND	FUNDING	PRIOR	2023	
#	ТҮРЕ	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$-	\$ 40,577	
310	Grant - Private (Other)	19,831	-	
320	Neighborhood Renaissance	-	-	
350	Roadway	2,218,919	205,169	
TOT	AL FUNDING	\$ 2,238,750	\$ 245,746	

FIVE-YEAR ESTIMATE							FIVE-YEAR		
2024							PROJECT		
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	562,156	\$ 677,267	1,200,560	\$ 2,439,983	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 6,902,223
	-	-	-	-	-	-	-	-	-
	40,000	-	-	40,000	-	-	-	-	40,000
	1,586,351	389,161	265,000	2,240,512	350,000	350,000	350,000	350,000	3,640,512
\$	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

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	PERSONAL SERVICES						
	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST	1					

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

BRIDGE REPAIRS/IMPROVEMENTS



Bridge Repairs/Improvements							
Public Works							
wide							
Transportation & R.O.W. Improvements							
General Repair							

DESCRIPTION

Conduct improvements and repairs to 11 City owned roadway bridges and 1 pedestrian bridge and to address longitudinal and transverse cracks, joint sealing, concrete spalling, steel reinforcement repairs, railings, guardrails, embankment/slope protection, retaining wall repairs, sidewalk/shoulder repairs and asphalt resurfacing. All work to be conducted with necessary M.O.T. to allow for traffic circulation.

JUSTIFICATION

Conduct repairs, improvements and routine maintenance to keep bridge serviceability, prolong life of bridge structure and maintain City bridges at a satisfactory NBI (National bridge Inventory) rating. These repairs align with the City's Strategic Plan's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$-	\$-
General Construction	402,017	5,435
TOTAL PROJECT	\$ 402,017	\$ 5,435

FIVE-YEAR ESTIMATE													
		202	24						PROJECT				
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
\$	-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-				
	3,227	89,327	800,000	892,554	352,000	325,000	220,000	125,000	1,914,554				
				-					-				
				-					-				
\$	3,227	\$ 89,327	\$ 800,000	\$ 892,554	\$ 352,000	\$ 325,000	\$ 220,000	\$ 125,000	\$ 1,914,554				

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2023			
#	ТҮРЕ	FU	UNDING	FU	INDING		
310	Gen. Capital Improvement	\$	160,886	\$	-		
310	Dept of Transportation		-		-		
350	Roadway		241,131		5,435		
тот	TAL FUNDING	\$	402,017	\$	5,435		

FIVE-YEAR ESTIMATE														F	IVE-YEAR		
			202	4													PROJECT
PR Y	PR YR AVAIL OPEN P.O.			NEW	NEW T		2025		2026		2027		2028			TOTAL	
\$	-	\$	85,434	\$	200,000	\$	285,434	\$	352,000	\$	325,000	\$	220,000	\$	125,000	\$	1,307,434
	-		-		600,000		600,000		-		-		-		-		600,000
	3,227		3,893		-		7,120		-		-		-		-		7,120
							-										-
\$	3,227	\$	89,327	\$	800,000	\$	892,554	\$	352,000	\$	325,000	\$	220,000	\$	125,000	\$	1,914,554

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

BILTMORE WAY STREETSCAPE IMPROVEMENTS





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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES						
		PF	RIOR YRS	2023				
	PHASE/FACILITY	E)	KPENSES	EX	PENSES			
General D	esign	\$	132,097	\$	5,409			
General C	onstruction		-		-			
TOT	TAL PROJECT	\$	132,097	\$	5,409			

FIVE-YEAR ESTIMATE													FIVE-YEAR
			202	4									PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2025	2026	2027	2028	TOTAL
\$	29,042	\$	94,811	\$	-	\$	123,853	\$	250,000	\$-	\$-	\$ -	\$ 373,853
	97,106		-		-		97,106		-	1,200,000	1,200,000	1,200,000	3,697,106
							-						-
							-						-
\$	126,148	\$	94,811	\$	-	\$	220,959	\$	250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,070,959

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR 2023					
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	132,097	\$	5,409		
310	Special Assessment		-		-		
TOT	AL FUNDING	\$	132,097	\$	5,409		

FIVE-YEAR ESTIMATE													
			202	4									PROJECT
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2025	2026	2027	2028	TOTAL
\$	126,148	\$	94,811	\$	-	\$	220,959	\$	250,000	\$-	\$ -	\$ -	\$ 470,959
	-		-		-		-		-	1,200,000	1,200,000	1,200,000	3,600,000
							-						-
							-						-
\$	126,148	\$	94,811	\$	-	\$	220,959	\$	250,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,070,959

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS





Cartagena Circle Improvements			
Public Works			
Intersection of Le Jeune, Sunset and Old Cutler Road			
Transportation & R.O.W. Improvements			
Other (Described Below)			

DESCRIPTION

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

JUSTIFICATION

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

	PRO	JECT	ESTIN	ATES
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	HISTORICAL EXPENSES			
PHASE/FACILITY	PRIOR YRS EXPENSES	2023 EXPENSES		
·				
General Design	\$ 1,227	\$-		
General Construction	7,638	-		
Flag Pole Relocation	-	-		
TOTAL PROJECT	\$ 8,865	\$-		

FIVE-YEAR ESTIMATE						FIVE-YEAR		
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
562	-	-	562	-	-	-	-	562
-	-	-	-	60,000	-	-	-	60,000
			-					-
\$ 562	\$ -	\$-	\$ 562	\$ 60,000	\$-	\$-	\$-	\$ 60,562

FUNDIN	IG SOURCE			
				L EXPENSES
FUND	FUNDING	P	RIOR	2023
#	ТҮРЕ	FU	NDING	FUNDING
310	Gen. Capital Improvement	\$	1,227	\$-
310	Art in Public Places		7,638	-
TOT	TOTAL FUNDING			\$-

	FIVE-YEAR ESTIMATE						FI	/E-YEAR				
		1	202	4							P	ROJECT
PR \	YR AVAIL	OPEN P.	0.	NEW	TOTAL		2025	2026	2027	2028	-	TOTAL
\$	-	\$	-	\$-	\$ -	\$	60,000	\$ -	\$-	\$ -	\$	60,000
	562		-	-	562		-	-	-	-		562
					-							-
					-							-
\$	562	\$	-	\$-	\$ 562	\$	60,000	\$-	\$-	\$-	\$	60,562

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS

Existing Condition



Visualization with Four-Point Roundabout



De Soto Fountain Traffic Circle Improvements
Public Works
Granada Boulevard & Sevilla Avenue
Transportation & R.O.W. Improvements
Quality of Life

DESCRIPTION

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

JUSTIFICATION

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

PRO.	JECT	ESTIM	ATES
r no.	LCI	LOTIN	AILS

		HISTORICA	L EXPENSES
		PRIOR YRS	2023
	PHASE/FACILITY	EXPENSES	EXPENSES
General D	esign	\$ 6,815	\$-
General C	onstruction	13,948	-
TOT	TAL PROJECT	\$ 20,763	\$ -

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$ -	\$-	\$ -	\$ 339,000	\$-	\$-	\$ -	\$ 339,000
-	-	-	-	-	650,000	-	-	650,000
			-					-
			-					-
\$-	\$-	\$-	\$-	\$ 339,000	\$ 650,000	\$-	\$-	\$ 989,000

FUNDIN	IG SOURCE			
		HI	STORICA	L EXPENSES
FUND	FUNDING	-	PRIOR	2023
#	ТҮРЕ	FU	INDING	FUNDING
310	Miami-Dade Impact Fees	\$	13,948	\$-
310	Gen. Capital Improvement		-	-
320	Neighborhood Renaissance		6,815	-
TO	TAL FUNDING	\$	20,763	\$ -

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	24						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$-	\$ -	\$-	\$-	\$-	\$ 200,000	\$-	\$-	\$ 200,000
-	-	-	-	339,000	450,000	-	-	789,000
-	-	-	-	-	-	-	-	-
			-					-
\$-	\$-	\$-	\$-	\$ 339,000	\$ 650,000	\$-	\$-	\$ 989,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
		-	-		
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	r	1	1	7	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$ -	\$-	\$-	\$-	\$-

MIRACLE MILE STREETSCAPE





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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2023
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 2,842,678	\$-
General Construction	20,135,397	611
Electrical Improvements	71,200	-
Landscaping Improvements	4,746	-
String Lighting Improvements	-	-
TOTAL PROJECT	\$ 23,054,021	\$ 611

				FIV	E-YEAR ES	тім	ATE				FI	VE-YEAR
		20	24								F	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2025	2026	2027	2028		TOTAL
\$	4,500	\$ -	\$-	\$	4,500	\$	-	\$ -	\$ -	\$ -	\$	4,500
	206,482	-	-		206,482		-	-	-	-		206,482
	-	-	-		-		-	-	-	-		-
	92,254	-	-		92,254		-	-	-	-		92,254
	-	-	-		-		30,000	30,000	30,000	30,000		120,000
\$	303,236	\$-	\$-	\$	303,236	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	423,236

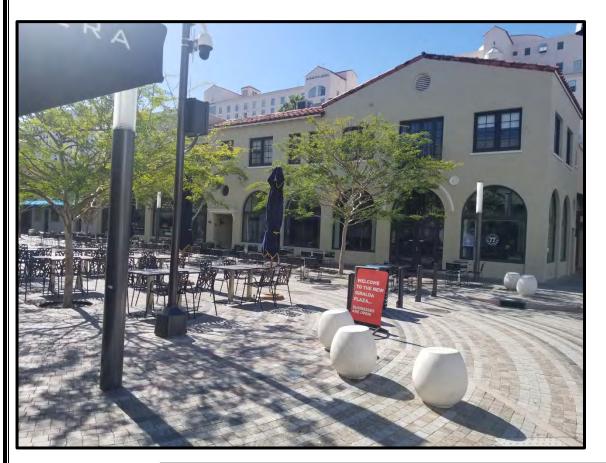
FUNDIN	IG SOURCE		
		HISTORIC	AL EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Sunshine State Financing	\$ 18,976,178	s -
310	Art in Public Places	574,096	611
310	Special Assessment	862,059	
310	Gen. Capital Improvement	1,477,657	
310	Grant - State (Other)	211,000	-
380	General Obligation Bond	953,031	-
тот	AL FUNDING	\$ 23,054,021	\$ 611

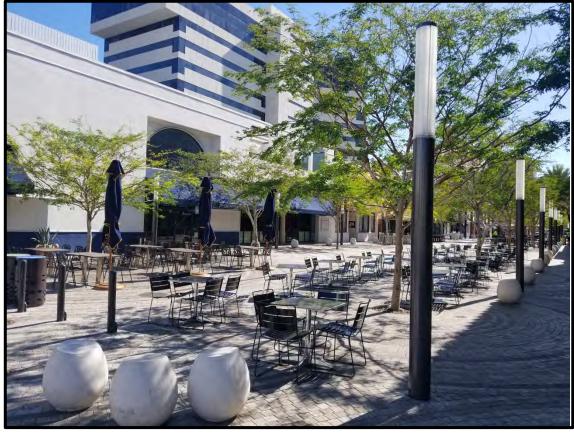
				FIVE-YEAR ES	TIMATE				FIVE-YEAR
		20	24						PROJECT
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
	206,793	-	-	206,793	-	-	-	-	206,793
	-	-	-		-	-	-	-	-
	96,443	-	-	96,443	30,000	30,000	30,000	30,000	216,443
	-	-	-		-	-	-	-	-
	-	-	-		-	-	-	-	-
\$	303,236	\$-	\$-	\$ 303,236	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 423,236

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	• •
FOTAL P	ERSONNEL	
OTHER 1	THAN PERSONAL SERVICES	
001	General Fund	Maintenance/Repair
TOTAL C	THER THAN PERSONNEL	
	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE									
2024	2024 2025 2026 2027 20		2028	PROJECT TOTAL					
					\$-				
					-				
-	-	-	-	-	-				
		-	-						
\$ 79,964					\$ 79,964				
					-				
					-				
79,964	-	-	-	-	79,964				
\$ 79,964	\$-	\$-	\$-	\$-	\$ 79,964				

GIRALDA AVENUE STREETSCAPE





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						
	HISTORICA	HISTORICAL EXPENSES				
	PRIOR YRS	2023				
PHASE/FACILITY	EXPENSES	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
		202	24						PROJECT
PR۱	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	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	-
тот	AL FUNDING	\$ 6,011,977	\$-

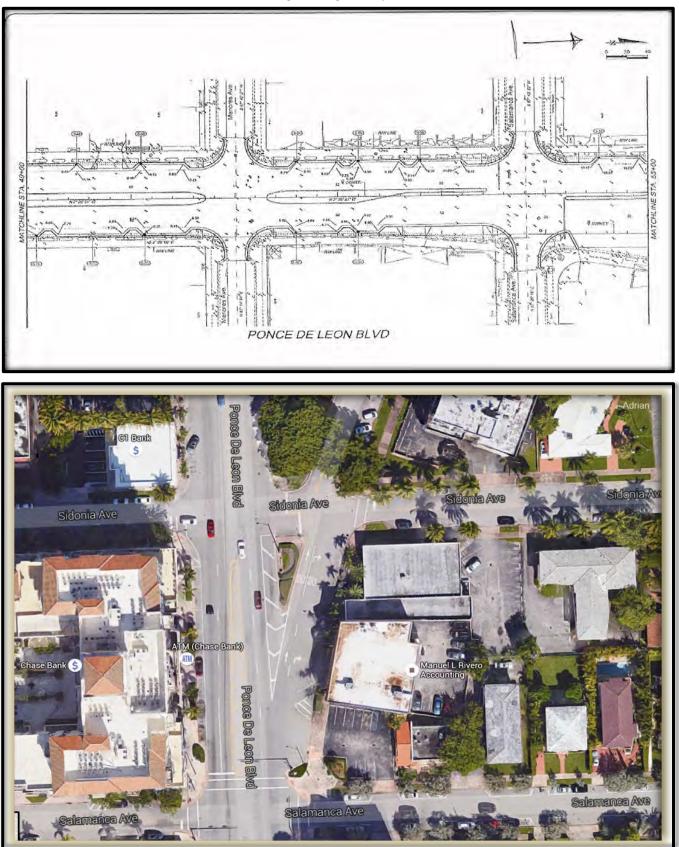
FIVE-YEAR ESTIMATE									FIVE-YEAR
		202	24						PROJECT
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
	-	-	-	-	180,000	155,000	160,000	-	495,000
	-	-	-	-	-	-	-	-	-
	20,000	-	-	20,000	-	-	-	-	20,000
	-	-	-	-	-	-	-	-	-
\$	20,000	\$-	\$-	\$ 20,000	\$ 180,000	\$ 155,000	\$ 160,000	\$-	\$ 515,000

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

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

PONCE DE LEON BOULEVARD STREETSCAPE – PHASE III

Engineering Concept



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

DESCRIPTION

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

JUSTIFICATION

This project will address the gap of investment along the corridor. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility throughout the city by reducing the intensity of traffic."

PROJECT ESTIMATES

	HISTORICAL EXPENSES				
	PRIOR YRS	2023			
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	\$ 243,525	\$ 16,593			
General Construction	-	-			
Landscaping Improvements	-	-			
Water Main Extension	27,773	631			
TOTAL PROJECT	\$ 271,298	\$ 17,224			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2024								PROJECT
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	33,634	\$-	\$-	\$ 33,634	\$-	\$ -	\$-	\$ -	\$ 33,634
	2,111,242	-	200,000	2,311,242	-	-	-	-	2,311,242
	-	-	50,000	50,000	-	-	-	-	50,000
	-	14,169	-	14,169	-	-	-	-	14,169
\$	2,144,876	\$ 14,169	\$ 250,000	\$ 2,178,245	\$-	\$-	\$-	\$-	\$ 2,409,045

FUNDIN	IG SOURCE				
		н	STORICA	L EX	PENSES
FUND	FUNDING	I	PRIOR	2023	
#	ТҮРЕ	FU	JNDING	FUNDING	
310	Gen. Capital Improvement	\$	68,101	\$	16,593
310	Miami-Dade Impact Fees		175,424		-
310	Miami-Dade - WASD		27,773		631
350	Roadway		-		-
тот	AL FUNDING	\$	271,298	\$	17,224

	FIVE-YEAR ESTIMATE														
		202	4												PROJECT
PF	R YR AVAIL	OPEN P.O.	P	NEW	TOTAL		2025		2026	12	2027		2028		TOTAL
\$	663,669	\$ -	\$ 2	250,000	\$ 913,669	\$	-	\$	-	\$	-	\$	-	\$	913,669
	1,314,576	-		-	1,314,576		-		-		-		-		1,314,576
	-	14,169		-	14,169		-		-		-		-		14,169
	166,631	-		-	166,631		-		-		-		-		166,631
					-										-
\$	2,144,876	\$ 14,169	\$ 2	250,000	\$ 2,409,045	\$	-	\$	-	\$	-	\$	-	\$	2,409,045

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
-							
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST	ſ					

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



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once De Leon Improvements (SW 8th Street to Flagler Street)							
Public Works							
Ponce De Leon Boulevard between SW 8th Street to Flagler Street							
Transportation & R.O.W. Improvements							
Quality of Life							

DESCRIPTION

This project consists of roadway, landscaping, and lighting improvements to the road segments within the Flagler Section.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES							
		PF	RIOR YRS		2023				
	PHASE/FACILITY	E)	KPENSES	EXPENSES					
General D	esign	\$	196,287	\$	12,295				
General C	onstruction		-		-				
TOT	TAL PROJECT	\$	196,287	\$	12,295				

					FI	IVE-YEAR I	ESTIMATE				FIVE-YEAR
		2	024	1							PROJECT
PR	YR AVAIL	OPEN P.C).	NEW		TOTAL	2025	2026	2027	2028	TOTAL
\$	145,848	\$ 62,72	0	\$-	\$	208,568	\$-	\$ -	\$ -	\$ -	\$ 208,568
	482,850		-	-		482,850	1,500,000	1,500,000	1,500,000	-	4,982,850
						-					-
						-					-
\$	628,698	\$ 62,72	0	\$-	\$	691,418	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$-	\$ 5,191,418

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2023			
#	ТҮРЕ	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	196,287	\$	12,295			
310	Special Assessment		-		-			
TOT	AL FUNDING	\$	196,287	\$	12,295			

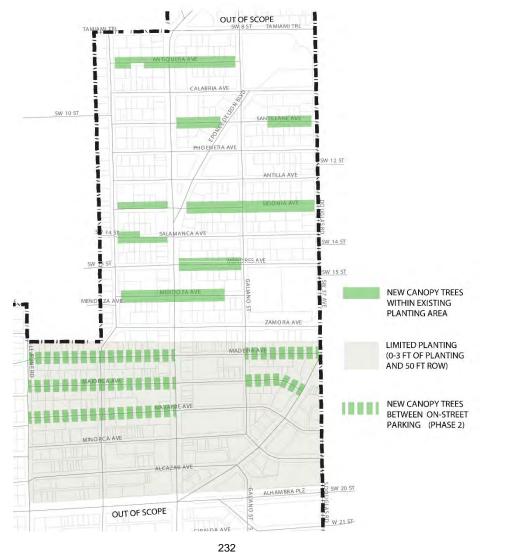
						Fľ	VE-YEAR I	STIMATE				FIVE-YEAR
			202	4								PROJECT
PR	YR AVAIL	OP	PEN P.O.	-	NEW		TOTAL	2025	2026	2027	2028	TOTAL
\$	628,698	\$	62,720	\$	-	\$	691,418	\$-	\$-	\$-	\$ -	\$ 691,418
	-		-		-		-	1,500,000	1,500,000	1,500,000	-	4,500,000
												-
							-					-
\$	628,698	\$	62,720	\$	-	\$	691,418	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$-	\$ 5,191,418

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

		FIVE-YEAR I	STIMATE									
2024	2025	2026	2027	2028	PROJECT TOTAL							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$-							
					-							
					-							
					-							
					-							
-	-	-	-	-	_							
\$-	\$-	\$-	\$-	\$-	\$-							

NORTH PONCE STREETSCAPE PROGRAM





North Ponce Streetscape Improvements
Public Works
Various Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South of SW 8th Street)
Streetscape Improvements
Quality of Life

DESCRIPTION

The streetscape improvements in North Ponce include the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate larger street tree plantings. Tree plantings are covered under the Street Tree Succession Project. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape. Streets with a 60-foot ROW (north of Madeira) may require minor streetscape modifications to improve the quality of life. Multiple approved development projects will be contributing funds to this streetscape capital project to improve the overall North Ponce area. All future funding will come from an assessment towards residents in this neighborhood.

JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the brand image of "the City Beautiful" in buildings and open spaces;" "Reduce crash rates by 5% annually;" and "Increase utilization rate of alternative modes of transportation." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.

PROJEC	CT ESTIMATES															
		HISTORICA	L EXPENSES	ENSES FIVE-YEAR ESTIMATE												
		PRIOR YRS	2023		2024											
	PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028				
General D	General Design		\$-		\$ 14,046	\$ -	\$ -	\$ 14,046	\$-	\$-	\$-	\$				
General C	Construction	-	-		275,000	-	-	275,000	-	-	-					
								-								
								-								
TO	TAL PROJECT	\$ 100,954	\$-		\$ 289,046	\$ -	\$-	\$ 289,046	\$-	\$-	\$ -	\$				

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSE							
FUND	FUNDING		PRIOR	2023					
#	ТҮРЕ	FU	JNDING	FUNDING					
310	Gen. Capital Improvement	\$	100,954	\$ -					
310	Special Assessment		-	-					
TOT	AL FUNDING	\$	100,954	\$-					

FIVE-YEAR ESTIMATE										
2024						PROJECT				
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	289,046	\$-	\$-	\$ 289,046	\$ -	\$-	\$-	\$ -	\$ 289,046	
	-	-	-	-	-	-	-	-	-	
				-					-	
				-					-	
\$	289,046	\$-	\$-	\$ 289,046	\$ -	\$-	\$-	\$-	\$ 289,046	

FIVE-YEAR PROJECT

> **TOTAL** 14,046 275,000

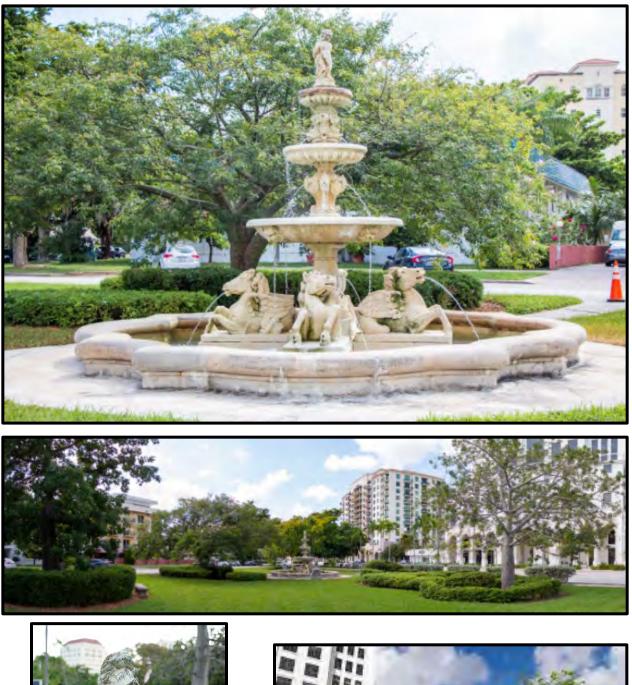
> > 289,046

\$

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	T

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

PONCE DE LEON PARK IMPROVEMENTS







PROJECT NAME:	Ponce De Leon Park Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	1201 Ponce de Leon Boulevard
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

Ponce de Leon Park is a triangular and formal space in the heart of the North Ponce neighborhood, the densest area in the city. The park is home to a Juan Ponce de Leon bust and the Ponce de Leon Fountain - both installed in the 1970s - and multiple flowering and beloved trees. Although the park is surrounded by hotels, offices, and other commercial uses, only a single crosswalk services the park - currently surrounded by three streets. Both the park and East Ponce de Leon Boulevard can be enhanced with landscape; wider sidewalks; raised crosswalks for easy-access; and narrower pavement. The park and streetscape enhancements will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

JUSTIFICATION

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

PROJECT ESTIMATES																
	HISTORICA	TORICAL EXPENSES FIVE-YEAR ESTIM								STIMATE						
	PRIOR YRS	2023			202	4						PROJECT				
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
General Design	\$-	\$-		\$-	\$-	\$-	\$-	\$ 247,000	\$-	\$-	\$-	\$ 247,000				
General Construction	-	-		-	-	-	-	180,000	500,000	500,000	-	1,180,000				
							-					-				
							-					-				
TOTAL PROJECT	\$-	\$-		\$-	\$ -	\$-	\$-	\$ 427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000				

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING	PRIOR	2023							
#	ТҮРЕ	FUNDING	FUNDING							
310	Gen. Capital Improvement	\$-	\$-							
TOT	AL FUNDING	\$-	\$ -							

FIVE-YEAR ESTIMATE											
2024							PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$-	\$-	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000			
			-					-			
			-					-			
			-					-			
\$-	\$-	\$-	\$-	\$ 427,000	\$ 500,000	\$ 500,000	\$-	\$ 1,427,000			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
	T	1	1	1	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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PROJECT NAME:	Citywide Landscaping & Irrigation Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project is divided into many areas of focus across the City. Landscaping improvements in the North Gables is the design and construction of landscaping in the medians and right-of-way along Ponce de Leon Blvd from SW 8th Street to Flagler Street. Ponce De Leon Downtown Landscaping is focuses on median improvements from Miracle Mile to up to but excluding Ponce Circle Park. Historic entrances landscaping and irrigation improvements will focus on areas such as Country Club Prado along Coral Way, Granada and 8th Street entrance feature, Alhambra and Douglas entrance feature, and Balboa plaza. City Hall Complex improvements includes the installation of an irrigation system and upgrading the existing grassed area with more attractive and lush landscaping. The parking lot plantings are in need of replacement to deliver high landscape aesthetic at The City's landmark building. The swale area along Coral Way is in need of decompaction and re-sodding or landscaping with shade tolerant plant materials where grass will not grow below the shade of the existing Live Oaks. Improvements to medians on US1 from Riviera Drive to Red Road include replacement of dead Royal Palms and removal of old ixora plants, replacing plants with fakahatchee grass and other groundcovers to be aesthetically consistent with other recently improved medians. Traffic Circles and Cul De Sac improvements include the installation of new native and drought tolerant plant materials including decorative river rocks as groundcover need to be incorporated into the new designs to be more sustainable in the harsh conditions of the roadway in constant need of repair due to traffic accidents which destroy delicate plantings.

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." Much of the existing landscaping and irrigation in the Ponce De Leon Blvd/US1 medians, historic entrances, and around the City Hall Complex is in need of replacement, as the plant materials are aged and worn, and irrigation systems are broken and non-functional.

PROJECT ESTIMATES																	
	HISTORICA	HISTORICAL EXPENSES FIVE-YEAR ESTIMA									TIMATE						FIVE-YEAR
	PRIOR YRS	2023			2024												PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.		NEW		TOTAL	2025		2026		2027	2	028	TOTAL
Ponce De Leon North Gables Landscapir	\$-	\$ 175,939		\$ 24,061	\$-	\$	80,000	\$	104,061	\$ 300,000	\$	385,000	\$	-	\$	-	\$ 789,061
Ponce De Leon Downtown Landscaping	-	-		-	-		90,000		90,000	•		-		-		-	90,000
Historical Entr. Irrigation/Landscaping	-	-		-	-		-		-	200,000		-		-			200,000
City Hall Irrigation/Landscaping	-	-		-	-		-		-	300,000		-		-			300,000
Traffic Circles/Cul De Sac Re-landscaping	-	-		-	-		50,577		50,577	10,500		11,000		11,250		11,500	94,827
US1 Median Landscape Improvements	-	-		-	-		300,000		300,000	-		-		-		-	300,000
TOTAL PROJECT	\$-	\$ 175,939		\$ 24,061	\$-	\$	520,577	\$	544,638	\$ 810,500	\$	396,000	\$	11,250	\$	11,500	\$ 1,773,888

FUNDING	SUIDCE
FONDING	JOUNCE

		HISTORICAL EXPENSES								
FUND	FUNDING	PRIOR	2023							
#	ТҮРЕ	FUNDING	FUNDING							
310	Gen. Capital Improvement	\$-	\$ 175,939							
TOT	AL FUNDING	\$-	\$ 175,939							

					Fľ	VE-YEAR I	EST	IMATE				F	IVE-YEAR
2024													PROJECT
PR \	/R AVAIL	OPEN P.O.		NEW		TOTAL		2025	2026	2027	2028		TOTAL
\$	24,061	\$-	\$	520,577	\$	544,638	\$	810,500	\$ 396,000	\$ 11,250	\$ 11,500	\$	1,773,888
						-							-
													-
						-							-
\$	24,061	\$-	\$	520,577	\$	544,638	\$	810,500	\$ 396,000	\$ 11,250	\$ 11,500	\$	1,773,888

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
T ENSOIN/										
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	5								
TOTAL O	THER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST									

		FIVE-YEAR	ESTIMATE		
2024	2025	PROJECT TOTAL			
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	1	1	1	r	1
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

RESIDENTIAL YARD WASTE PIT REHABILITATION



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES						
	HISTORICA	L EXPENSES				
	PRIOR YRS	2023				
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR	AVAIL	Ξ
General Construction	\$ 467,708	\$-	:	\$	4,222	
TOTAL PROJECT	\$ 467,708	\$-	:	\$	4,222	••

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2024													P	ROJECT	
PI	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025		2026	2027		2028		TOTAL
\$	4,222	\$	103,071	\$	100,000	\$	207,293	\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	807,293
							-									-
							-									-
							-									-
\$	4,222	\$	103,071	\$	100,000	\$	207,293	\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	807,293

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2023				
#	ТҮРЕ	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	467,708	\$-				
TOT	AL FUNDING	\$	467,708	\$-				

FIVE-YEAR ESTIMATE												FIVE-YEAR				
2024													Р	ROJECT		
PI	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2025		2026	2027		2028		TOTAL
\$	4,222	\$	103,071	\$	100,000	\$	207,293	\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	807,293
							-									-
																-
							-									-
\$	4,222	\$	103,071	\$	100,000	\$	207,293	\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	807,293

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE							
2024	2025	2028	PROJECT TOTAL							
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$-					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$-	\$-	\$-	\$-	\$-	\$-					

STREET TREE SUCCESSION PLAN





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											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
PRIOR YRS 2023				202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 43,251	\$-	\$-	\$-	\$ -	\$-	\$-	\$ -	\$-	\$-	\$-
General Construction	4,350,584	11,822	297,883	13,300	100,000	411,183	200,000	200,000	200,000	200,000	1,211,183
						-					-
						-					-
TOTAL PROJECT	\$ 4,393,835	\$ 11,822	\$ 297,883	\$ 13,300	\$ 100,000	\$ 411,183	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,211,183

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

	FIVE-YEAR ESTIMATE										F	IVE-YEAR														
	2024														PROJECT											
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2025	025 2026		2025 2026		2025 2026		2026		2026		2026		2026 2027		2028		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										

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2024	2025	2026	2027	2028	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
	•			•	
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-



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LED Street Lights Conversion
Public Works
Citywide
Transportation & R.O.W. Improvements
Quality of Life
(

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES							FI	VE-Y	
	PRIOR YRS	2023		2024							
PHASE/FACILITY	EXPENSES	EXPENSES EXPENSES			YR AVAIL	OPEN P.O.		NEW		TOTAL	
General Construction	\$ 200,449	\$-		\$	245,605	\$	3,946	\$-	\$	249	
TOTAL PROJECT	\$ 200,449	\$-		\$	245,605	\$	3,946	\$-	\$	249	

	FIVE-YEAR ESTIMATE									
		202	24						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	245,605	\$ 3,946	\$ -	\$ 249,551	\$-	\$ -	\$ -	\$-	\$ 249,551	
				-					-	
				-					-	
				-					-	
\$	245,605	\$ 3,946	\$-	\$ 249,551	\$-	\$-	\$-	\$-	\$ 249,551	

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2023				
#	ТҮРЕ	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	200,449	\$-				
тот	AL FUNDING	\$	200,449	\$-				

	FIVE-YEAR ESTIMATE											/E-YEAR
	2024										Р	ROJECT
PR	YR AVAIL	OPEN F	P.O.	NEW	Т	TOTAL	2025	2026	2027	2028	٦	TOTAL
\$	245,605	\$3,	,946	\$-	\$	249,551	\$-	\$-	\$-	\$-	\$	249,551
						-						-
												-
						-						-
\$	245,605	\$3,	,946	\$ -	\$	249,551	\$-	\$ -	\$-	\$-	\$	249,551

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	PRIOR YRS	2023		2024							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 47,887	\$-	\$ -	\$ -	\$-	\$-	\$-	\$-	\$-	\$-	\$-
General Construction	292,844	-	776,746	32,523	-	809,269	150,000	150,000	150,000	150,000	1,409,269
Gateway Features/Branding Impr.	-	-	200,000	-	-	200,000	-	-	-	-	200,000
Art In Public Places Contribution	-	-	30,000	-	-	30,000	-	-	-	-	30,000
						-					-
TOTAL PROJECT	\$ 340,731	\$-	\$ 1,006,746	\$ 32,523	\$-	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2023				
#	ТҮРЕ	FL	UNDING	FU	INDING			
310	Gen. Capital Improvement	\$	34,998	\$	-			
460	Parking		305,733		-			
TOT	AL FUNDING	\$	340,731	\$	-			

	FIVE-YEAR ESTIMATE											F	VE-YEAR		
	2024											F	PROJECT		
PI	R YR AVAIL	OP	EN P.O.		NEW	TOTAL		2025		2026		2027	2028		TOTAL
\$	1,006,746	\$	32,523	\$	-	\$ 1,039,269	\$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$	1,639,269
	-		-		-	-		-		-		-	-		-
						-									-
						-									-
\$	1,006,746	\$	32,523	\$	-	\$ 1,039,269	\$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$	1,639,269

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
_	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

	FIVE-YEAR ESTIMATE										
2024	2025	2026	2027	2028	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	t			t	1						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$-	\$-	\$-	\$-	\$-	\$-						



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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

	HISTORICAL EXPENSES					
	PRIOR YRS 2023					
PHASE/FACILITY	EXPENSES	EXPENSES				
General Design	\$-	\$-				
General Construction	13,200	-				
San Sebastian Street End	-	-				
TOTAL PROJECT	\$ 13,200	\$-				

	FIVE-YEAR ESTIMATE										
		202	4						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$	20,000	\$-	\$ -	\$ 20,000	\$-	\$ -	\$ -	\$ -	\$ 20,000		
	266,800	-	-	266,800	-	-	-	-	266,800		
	-	-	-	-	295,000	-	-	-	295,000		
				-					-		
\$	286,800	\$-	\$-	\$ 286,800	\$ 295,000	\$-	\$-	\$-	\$ 581,800		

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	I	PRIOR	2023				
#	ТҮРЕ	FU	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	13,200	\$ -				
TOT	AL FUNDING	\$	13,200	\$-				

FIVE-YEAR ESTIMATE										
		202	4						PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	286,800	\$-	\$-	\$ 286,800	\$ 295,000	\$-	\$-	\$-	\$ 581,800	
				-					-	
				-					-	
				-					-	
\$	286,800	\$-	\$-	\$ 286,800	\$ 295,000	\$-	\$-	\$-	\$ 581,800	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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



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Last Mile Transit Stop Improvements
Public Works
City-wide
Roadway Improvements
Public Welfare & Safety

DESCRIPTION

This project will upgrade bus stops on City streets to high quality, decorative style facilities while connecting adjacent sidewalks and pedestrian ramps to improve accessibility. In addition to meeting ADA standards, bus stops will become comfortable places to wait for transit services, increasing the appeal of mass transit to address the City's congestion concerns.

JUSTIFICATION

Many of the City's bus shelters are inadequate and provide insufficient access for the elderly, children and the disabled due to poor sidewalk connections. Most bus stops also lack canopies and leave transit riders waiting in the heat and the rain. The project will improve transit access for all ages and abilities while completing the city's sidewalk network. The project supports Coral Gables' Strategic Plan by increasing alternative mobility options for the public and enhancing the pedestrian experience, safety and connectivity in the City. The project also supports the adopted 2014 Coral Gables Pedestrian and Bicycle Master Plan by helping complete our sidewalk network.

PROJEC	T ESTIMATES					
		Н	ISTORICA	L EX	PENSES	
		PF	PRIOR YRS 202			
	PHASE/FACILITY	EX	KPENSES	EX	EXPENSES	
General D	esign	\$	209,096	\$	60,389	
General C	onstruction		-		-	
TOTAL PROJECT		\$	209,096	\$	60,389	

FIVE-YEAR ESTIMATE								I	FIVE-YEAR			
			202	4							T	PROJECT
PR	YR AVAIL	OPE	N P.O.	NEW	TOTAL		2025	2026	2027	2028		TOTAL
\$	359,880	\$	5,635	\$-	\$ 365,515	\$	-	\$ -	\$-	\$-	\$	365,515
	1,000,000		-	393,651	1,393,651		-	-	-	-		1,393,651
					-							-
					-							-
\$	1,359,880	\$	5,635	\$ 393,651	\$ 1,759,166	\$	-	\$ -	\$ -	\$-	\$	1,759,166

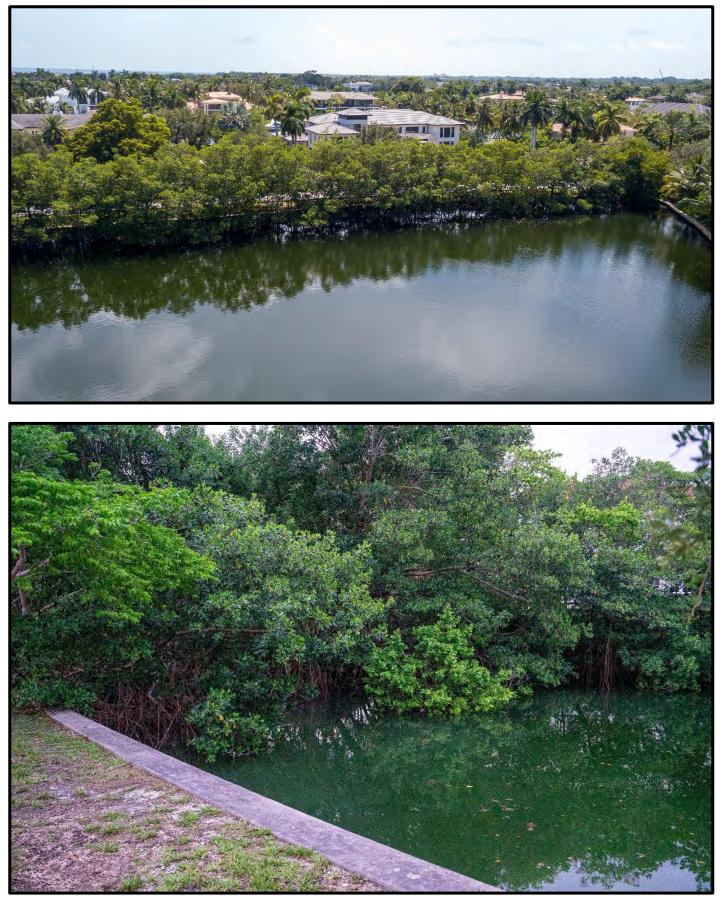
FUNDIN	IG SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR	2023	
#	ТҮРЕ	F	UNDING	FUNDING	
310	Dept of Transportation	\$	-	\$	-
310	Gen. Capital Improvement		-		-
360	Trolley/Transportation		209,096		60,389
TOT	AL FUNDING	\$	209,096	\$	60,389

FIVE-YEAR ESTIMATE									FIVE-YEAR
2024							PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	1,000,000	\$-	\$ -	\$ 1,000,000	\$ -	\$ -	\$-	\$ -	\$ 1,000,000
	340,000	-	46,661	386,661	-	-	-	-	386,661
	19,880	5,635	346,990	372,505	-	-	-	-	372,505
				-					-
\$	1,359,880	\$ 5,635	\$ 393,651	\$ 1,759,166	\$-	\$-	\$-	\$-	\$ 1,759,166

FUND	FUNDING	OPERATING EXPENSE				
#	TYPE	TYPE				
PERSON	AL SERVICES					
TOTAL P	ERSONNEL					
OTHER T	HAN PERSONAL SERVICES	5				
TOTAL O	THER THAN PERSONNEL					
TOTAL R	ELATED OPERATING COST					

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

MANGROVE TRIMMING ALONG WATERWAYS



Mangrove Trimming Along Waterways
Public Works
City's Waterways
Roadway Improvements
Public Welfare & Safety

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPEN				
		PRIOR YRS	2023			
	PHASE/FACILITY	EXPENSES	EXPENSES			
General D	esign	\$ - \$				
General C	onstruction	-	-			
TOT	AL PROJECT	\$-	\$-			

FIVE-YEAR ESTIMATE								
	202	4						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$ -	\$-	\$ -	\$ -	\$ -	\$ -	\$-	\$ -	\$-
-	-	-	-	200,000	200,000	200,000	200,000	800,000
			-					-
			-					-
\$ -	\$-	\$-	\$-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$ -		
TOT	AL FUNDING	\$-	\$ -		

FIVE-YEAR ESTIMATE							FI	VE-YEAR			
2024								Р	ROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2025		2026	2027	2028		TOTAL
\$-	\$ -	\$ -	\$ -	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	800,000
			-								-
			-								-
											-
\$-	\$-	\$-	\$ -	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	800,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

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

Venera Neighborhood Master Planning
Public Works
Venera Avenue/San Remo Avenue
Streetscape Improvements
Quality of Life

DESCRIPTION

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Per Resolution No. 2018-148, specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Design concepts to minimize the vehicular areas and provide more pedestrian gathering spaces were discussed during the public approval process of the proposed development. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.

JUSTIFICATION

Funds were given to the City to support and enhance the urban area immediately surrounding the development of The Standard. The earlier design concepts included consolidation of public open space with landscape, curb extensions with landscape, and other pedestrian and beautification enhancements. These public realm improvements align with the City's Strategic Plan's "Community-focused Excellence" objective to "Enhance the brand image of "the City Beautiful" in buildings and open spaces and "Customer-focused Excellence" objective to "Decrease incidence of vehicle-pedestrian accidents, pedestrian injuries, and falls."

PROJEC	T ESTIMATES		
		HISTORIC	AL EXPENSES
		PRIOR YRS	2023
	PHASE/FACILITY	EXPENSES	EXPENSES
General D	General Design		\$-
TOT	TAL PROJECT	\$-	\$-

	FIVE-YEAR ESTIMATE						FIVE-YEAR		
		202	24						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	390,775	\$-	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$-	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775

FUNDIN	IG SOURCE				
		HISTORICAL EXPEN			
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
310	Developers' Fee	\$-	\$ -		
TOT	AL FUNDING	\$-	\$-		

FIVE-YEAR ESTIMATE								FIVE-YEAR	
2024						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	390,775	\$-	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$ -	\$-	\$ 390,775	\$-	\$-	\$-	\$-	\$ 390,775

FUND	FUNDING	OPERATING EXPENSE				
#	TYPE	TYPE				
PERSON	AL SERVICES					
TOTAL P	ERSONNEL					
OTHER T	HAN PERSONAL SERVICES	5				
TOTAL OTHER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST					

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

PROJECT NAME:	Underline Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Along Metrorail
PROJECT TYPE:	Other (Described Below)
PRIORITY TYPE:	Quality of Life
	_
DESCRIPTION	

ΤВ	D	

JUSTIFICATION

TBD

PROJECT ESTIMATES

		HISTORICAL EXPENSES		
		PRIOR YRS	2023	
	PHASE/FACILITY	EXPENSES	EXPENSES	
General D	esign	\$-	\$ 5,000,000	
TOT	TAL PROJECT	\$ -	\$ 5,000,000	

FIVE-YEAR ESTIMATE							FIVE-YEAR		
		202	24						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	1,375,549	\$-	\$ -	\$ 1,375,549	\$-	\$-	\$ -	\$ -	\$ 1,375,549
				-					-
				-					-
				-					-
\$	1,375,549	\$-	\$-	\$ 1,375,549	\$-	\$-	\$-	\$-	\$ 1,375,549

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Developers' Fee	\$-	\$-
390	Coral Gables Impact Fees	-	5,000,000
TOT	AL FUNDING	\$-	\$ 5,000,000

FIVE-YEAR ESTIMATE							FIVE-YEAR		
		202	4						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	146,500	\$-	\$-	\$ 146,500	\$ -	\$-	\$-	\$ -	\$ 146,500
	1,229,049	-	-	1,229,049	-	-	-	-	1,229,049
				-					-
				-					-
\$	1,375,549	\$-	\$-	\$ 1,375,549	\$-	\$-	\$-	\$-	\$ 1,375,549

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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Cocoplum Street Lighting
Public Works
Cocoplum Streets
Streetscape Improvements
Quality of Life
P C S

DESCRIPTION

The existing streetlights will be removed and replaced with decorative post-top LED streetlights on new poles. This funding is the City's contribution to the Special Taxing District for Cocoplum Section I, generally bounded by the properties abutting Cocoplum Road to the north, Los Pinos Blvd., Los Pinos Place and Los Pinos Circle to the east, La Rampa Street to the south, and Vistamar Street to the west. Phase Two will consist of similar streetlight improvements at public rights-of-way located within Cocoplum Section 2, also known as Islands of Cocoplum.

JUSTIFICATION

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

PROJECT ESTIMATES				
	HISTORICA	L EXPENSES		
	PRIOR YRS	2023		
PHASE/FACILITY	EXPENSES	EXPENSES	PR Y	'n
Cocoplum Street Lighting - Phase 1	\$-	\$ 80,132	\$	
Cocoplum Street Lighting - Phase 2	-	-		
TOTAL PROJECT	\$-	\$ 80,132	\$	

FIVE-YEAR ESTIMATE						FIVE-YEAR			
		202	4						PROJECT
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	40,200	\$-	\$-	\$ 40,200	\$-	\$-	\$-	\$-	\$ 40,200
	-	-	-	-	175,000	-	-	-	175,000
				-					-
				-					-
\$	40,200	\$-	\$-	\$ 40,200	\$ 175,000	\$ -	\$-	\$-	\$ 215,200

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
310	Gen. Capital Improvement	\$-	\$ 80,132
TOT	AL FUNDING	\$-	\$ 80,132

FIVE-YEAR ESTIMATE									FIVE-YEAR
2024								PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	40,200	\$-	\$-	\$ 40,200	\$ 175,000	\$-	\$ -	\$ -	\$ 215,200
				-					-
				-					-
				-					-
\$	40,200	\$-	\$-	\$ 40,200	\$ 175,000	\$-	\$-	\$-	\$ 215,200

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

COMMODORE TRAIL REHABILITATION



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

DESCRIPTION

The Commodore Trail is a 5 ½ mile paved bicycle and pedestrian pathway that traverses through Coral Gables and the City of Miami. The City of Miami will conduct a master planning study which will give both cities direction on what kind of improvements are necessary along this historic trail.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICA	L EXPENSES		
		PRIOR YRS 2023			
	PHASE/FACILITY	EXPENSES	EXPENSES		
General C	onstruction	\$ -	\$ -		
		-	-		
TOT	AL PROJECT	\$ -	\$-		

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

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2023
#	ТҮРЕ	FUNDING	FUNDING
380	General Obligation Bond	\$-	\$-
TOT	AL FUNDING	\$-	\$-

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
		-
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED 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: SANITARY SEWER & STORMWATER

UTLITY 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.

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

					FIVE-YEAF	RESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	24						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	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

UTLITY 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.

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	270 022						270 022
	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	230			515,000	373,000		850,250
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

UTLITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

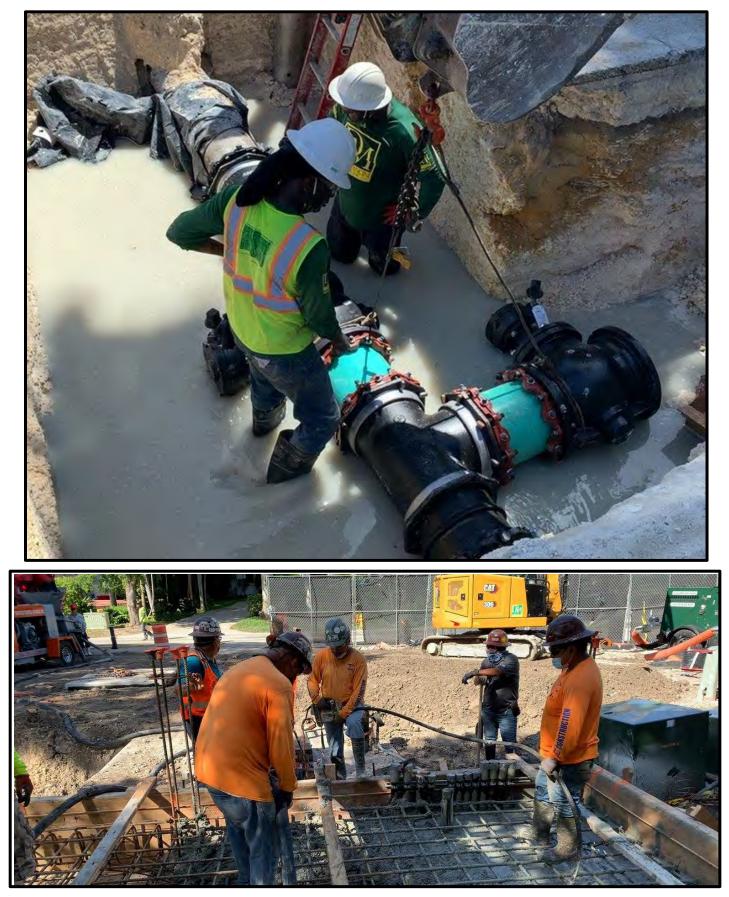
RELATED OPERATING COST FOR UTLITY REPAIRS/IMPROVEMENT PROJECTS

		FIVE-YEAR ESTIMATE										
EXPENSE TYPE	2024	2025	2026	2027	2028	PROJECT TOTAL						
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



PROJECT NAME:	ary Sewer Infrastructure Matrix					
REQUESTING DEPARTMENT	Public Works					
PROJECT LOCATION:	Citywide					
PROJECT TYPE:	Utility Repairs/Improvements					
PRIORITY TYPE:	General Repair					

DESCRIPTION

The project encompasses the repair and improvements of the sanitary sewer infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. These repairs include point repairs to various sanitary force mains and gravity mains, as needed, and replacement of valves and check valves at various points along the system. In addition, this includes replacement of pumps and its components, as well as electrical and telemetry systems.

JUSTIFICATION

Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city."

	HISTORICAL EXPENSI				
	PRIOR YRS 2023				
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	Design \$ 730,825 \$ 2,0				
General Construction	3,023,818	413,476			
TOTAL PROJECT	\$ 3,754,643	\$ 415,476			

FIVE-YEAR ESTIMATE													
2024										PROJECT			
PR	YR AVAIL	0	PEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$	-	\$	192,091	\$-	\$ 192,091	\$-	\$-	\$-	\$ -	\$ 192,091			
	2,084,308		140,818	1,659,320	3,884,446	1,559,320	1,459,320	1,359,320	1,259,320	9,521,726			
					-					-			
					-					-			
\$	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			

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSE						
FUND	FUNDING	PRIOR	2023					
#	ТҮРЕ	TYPE FUNDING FUN						
410	Sanitary Sewer	\$ 3,709,643	\$ 415,476					
410	Dept of Emergency Managen	45,000	-					
TOT	AL FUNDING	\$ 3,754,643	\$ 415,476					

FIVE-YEAR ESTIMATE												
		2	24						PROJECT			
PR	YR AVAIL	OPEN P.O	. NEW	TOTAL	2025	2026	2027	2028	TOTAL			
\$	2,084,308	\$ 332,90	\$ 1,659,320	\$ 4,076,537	\$ 1,559,320	\$ 1,459,320	\$ 1,359,320	\$ 1,259,320	\$ 9,713,817			
	-		-	-	-	-	-	-	-			
									-			
				-					-			
				-					-			
\$	2,084,308	\$ 332,90	\$ 1,659,320	\$ 4,076,537	\$ 1,559,320	\$ 1,459,320	\$ 1,359,320	\$ 1,259,320	\$ 9,713,817			

FUND #	ТҮРЕ ТҮРЕ										
PERSON	AL SERVICES										
-	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	5									
410	Sanitary Sewer	Professional Services									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	ſ									

	FIVE-YEAR ESTIMATE														
2024	2025	2025 2026 2027			PROJECT TOTAL										
					\$-										
					-										
					-										
					-										
					-										
-	-	-	-	-	-										
594,869	594,869	594,869	594,869	594,869	\$ 2,974,345										
					-										
					-										
					-										
					-										
594,869	594,869	594,869	594,869	594,869	2,974,345										
\$ 594,869	\$ 594,869	\$ 594,869	\$ 594,869	\$ 594,869	\$ 2,974,345										

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

JUSTIFICATION

As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJECT ESTIMATES

		HISTORICAL EXPENSE				
		PRIOR YRS	2023			
	PHASE/FACILITY	EXPENSES	EXPENSES			
General D	General Design \$ 1,244,258 \$ 2					
General C	onstruction	519,198	-			
тот	AL PROJECT	\$ 1,763,456	\$ 1,072			

FIVE-YEAR ESTIMATE												FIVE-YEAR				
2024													Р	ROJECT		
PR Y	R AVAIL	OP	EN P.O.		NEW		-	TOTAL		2025		2026	2027	2028	TOTAL	
\$	-	\$	12,325	\$		-	\$	12,325	\$	-	\$	-	\$ -	\$ -	\$	12,325
	1,039		5,113			-		6,152		-		-	-	-		6,152
								-								-
								-								-
\$	1,039	\$	17,438	\$		-	\$	18,477	\$	-	\$	-	\$ -	\$ -	\$	18,477

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING		
410	Sunshine State Financing	\$ 1,639,560	\$-		
410	Sanitary Capacity Fee	123,896	1,072		
TOT	AL FUNDING	\$ 1,763,456	\$ 1,072		

						FI\	/E-YEAR I	ST	MATE				FI	/E-YEAR
2024											Р	ROJECT		
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2025	2026	2027	2028	-	TOTAL
\$	939	\$	17,438	\$	-	\$	18,377	\$	-	\$ -	\$ -	\$ -	\$	18,377
	100		-		-		100		-	-	-	-		100
							-							-
							-							-
\$	1,039	\$	17,438	\$	-	\$	18,477	\$	-	\$ -	\$ -	\$ -	\$	18,477

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ī

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

DESCRIPTION

The Sanitary Sewer Force Main Replacement Program is a multi-faceted program developed to facilitate the continued operation and maintenance of the city's force main transmission system. The program is in compliance with the Miami-Dade Consent Decree and designed to support the goal of eliminating or reducing sanitary sewer overflows.

JUSTIFICATION

These improvements will enhance the area's sanitary sewer system. The replacement is necessary as the existing force main has reached the end of its useful life. In addition, this is necessary to improve reliability and functionality of the line and to ensure compliance with Miami-Dade County's consent decree. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. 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											
	HISTORICA	L EXPENSES				FIVE-YEAR E	STIMATE				FIVE-YEAR
	PRIOR YRS	2023		202	4						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
South Alhambra Force Main	\$ 1,742,219	\$ 225,422	\$ 326,715	\$ 194,595	\$-	\$ 521,310	\$-	\$-	\$-	\$-	\$ 521,310
Campana/Rovino Force Main	115,033	26,377	1,600	70,152	-	71,752	-	-	-	-	71,752
City 2 Force Main	151,060	217,264	-	109,282	-	109,282	-	-	-	-	109,282
City 3 Force Main	161,600	1,248	3,559,688	250,469	-	3,810,157	-	-	-	-	3,810,157
City 6 Force Main	41,394	32,085	-	42,691	-	42,691	-	-	-	-	42,691
Cocoplum 3 Force Main	538,349	344,792	18,608	171,962	-	190,570	-	-	-	-	190,570
Journey's End Force Main	563,444	695,960	73,682	66,070	-	139,752	-	-	-	-	139,752
Ponce De Leon/Granada Force Main	252,588	19,439	7,419,999	77,612	700,000	8,197,611	-	-	-	-	8,197,611
South Gables Gravity Sewer Rehab	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
Station E Force Main	-	1,534	571,139	51,327	-	622,466	-	-	-	-	622,466
Station F Force Main	-	40,337	496	87,167	-	87,663	-	-	-	-	87,663
University Drive/Cadima Force Main	24,631	-	-	51,054	-	51,054	-	-	-	-	51,054
Force Main Replacement Program	-	-	-	-	100,000	100,000	150,000	200,000	250,000	300,000	1,000,000
TOTAL PROJECT	\$ 3,590,318	\$ 1,604,458	\$ 13,971,927	\$ 1,172,381	\$ 800,000	\$ 15,944,308	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 16,844,308

FUNDIN	IG SOURCE						
		HISTORICA	L EXPENSES				
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	PE FUNDING FUI					
410	Sunshine State Financing	\$ 2,567,049	\$ 626,068				
410	Sanitary Sewer	1,023,269	978,390				
410	Dept of Envir Protection	-	-				
то	TAL FUNDING	\$ 3,590,318	\$ 1,604,458				

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	ТҮРЕ
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	•

	FIVE-YEAR ESTIMATE													
	2024												PROJECT	
Ρ	R YR AVAIL	OPEN P.O.	NEW	TOTAL		2025		2026		2027		2028	TOTAL	
\$	11,890,318	\$ 986,888	\$-	\$ 12,877,206	\$	-	\$	-	\$	-	\$	-	\$ 12,877,206	
	81,609	185,493	100,000	367,102		150,000		200,000		250,000		300,000	1,267,102	
	2,000,000	-	700,000	2,700,000		-		-		-		-	2,700,000	
													-	
\$	13,971,927	\$ 1,172,381	\$ 800,000	\$ 15,944,308	\$:	150,000	\$	200,000	\$	250,000	\$	300,000	\$ 16,844,308	

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

PROJECT NAME:	Citywide Inflow & Infiltration Abatement						
REQUESTING DEPARTMENT	Public Works						
PROJECT LOCATION:	wide Inflow & Infiltration Repairs						
PROJECT TYPE:	Utility Repairs/Improvements						
PRIORITY TYPE:	Regulatory						

DESCRIPTION

The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes. These sewer improvements will reduce more than 20% of inflow and infiltration in the years to follow. This will reduce operation and maintenance costs, sewer backups incidents and resident complaints.

JUSTIFICATION

Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings of reducing the volume of wastewater entering the sanitary sewer system. Another benefit is the additional capacity available due to the reduced flow.

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE	FIVE-YEAR			
	PRIOR YRS	2023		2024							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 262,416	\$-	\$ 100	\$-	\$-	\$ 100	\$-	\$-	\$-	\$-	\$ 100
General Construction	4,624,851	554,617	414,418	-	500,000	914,418	500,000	500,000	500,000	500,000	2,914,418
											-
											-
TOTAL PROJECT	\$ 4,887,267	\$ 554,617	\$ 414,518	\$-	\$ 500,000	\$ 914,518	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,914,518

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2023					
#	TYPE	FUNDING	FUNDING					
410	Sanitary Sewer	\$ 2,981,030	\$ 54,617					
410	Sunshine State Financing	1,506,237	-					
410	Grant - State (Other)	400,000	500,000					
TOT	TAL FUNDING	\$ 4,887,267	\$ 554,617					

FIVE-YEAR ESTIMATE													F	IVE-YEAR			
	2024														PROJECT		
PR	R YR AVAIL	OPEN P.O.		NEW		TOTAL		TOTAL		2025		2026		2027	2028		TOTAL
\$	410,781	\$ -	\$	500,000	\$	910,781	\$	500,000	\$	500,000	\$	500,000	\$ 500,000	\$	2,910,781		
	3,737	-		-		3,737		-		-		-	-		3,737		
	-	-		-		-		-		-		-	-		-		
						-		-		-		-	-		-		
\$	414,518	\$-	\$	500,000	\$	914,518	\$	500,000	\$	500,000	\$	500,000	\$ 500,000	\$	2,914,518		

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

PROJECT NAME:	Pump Station Replacement Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	
PRIORITY TYPE:	
<i>y</i>	

DESCRIPTION

The project encompasses the repair and improvements of pump station infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. A cyclical replacent schedule has been created to ensure that all pump station infrastructure is replaced before their useful life has come to an end.

JUSTIFICATION

Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city."

PROJECT ESTIMATES

		HISTO	HISTORICAL EXPENSES								
		PRIO	R YRS	2023	3						
	PHASE/FACILITY	EXPE	NSES	EXPEN	SES						
General D	esign	\$	-	\$	-						
General C	onstruction		-		-						
TOT	AL PROJECT	\$	-	\$	-						

FIVE-YEAR ESTIMATE													
	202	4						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL					
\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-					
-	-	100,000	100,000	150,000	200,000	250,000	300,000	1,000,000					
			-					-					
			-					-					
\$-	\$-	\$ 100,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 1,000,000					

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2023						
#	ТҮРЕ	FUNDING	FUNDING						
410	Sanitary Sewer	\$-	\$-						
тот	AL FUNDING	\$-	\$-						

FIVE-YEAR ESTIMATE													F	IVE-YEAR				
	2024														PROJECT			
PR	PR YR AVAIL OPEN P		P.O.		NEW		TOTAL		TOTAL		2025		2026		2027	2028		TOTAL
\$	-	\$	-	\$	100,000	\$	100,000	\$	150,000	\$	200,000	\$	250,000	\$ 300,000	\$	1,000,000		
																-		
							-									-		
							-									-		
\$	-	\$	-	\$	100,000	\$	100,000	\$	150,000	\$	200,000	\$	250,000	\$ 300,000	\$	1,000,000		

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PUMP STATION D REHABILITATION





PROJECT NAME:	Pump Station D Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	7557 Los Pinos Boulevard
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory
PRIORITY TYPE:	Regulatory

DESCRIPTION

The proposed improvements include the installation of new pump units and support structures, as well as enhancements to the station's instrumentation, control systems and telemetry.

JUSTIFICATION

Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed, reducing the hydraulics of the station. In addition, many pump components need to be upgraded and modernized. A complete rehabilitation of the station is will increase reliability and comply with regulatory standards. This project aligns with the City's Strategic Plan's "Process Excellence" goal to "Optimize city processes and operation to provide cost-effective services that efficiently utilize city resources" and the "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 our current and future residents, businesses, and visitors."

PROJECT ESTIMATES																		
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE														
			202	24														
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	Т	TOTAL	2025	2026	2027	2028						
General Design	\$ 49,750	\$-		\$ 50,250	\$-	\$-	\$	50,250	\$-	\$-	\$-	\$						
General Construction	703,606	558,282		16,075	635,054	-		651,129	-	-	-							
								-										
								-										
TOTAL PROJECT	\$ 753,356	\$ 558,282		\$ 66,325	\$ 635,054	\$-	\$	701,379	\$-	\$-	\$-	\$						
		-6455																

FUNDIN	FUNDING SOURCE				
		Н	ISTORICA	L E)	(PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	F	UNDING	FUNDING	
410	Sanitary Sewer	\$	753,356	\$	558,282
TOT	AL FUNDING	\$	753,356	\$	558,282

	FIVE-YEAR ESTIMATE								
		2	024						PROJECT
PF	R YR AVAIL	OPEN P.O). NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	66,325	\$ 635,05	4\$	\$ 701,379	\$-	\$-	\$-	\$-	\$ 701,379
				-					-
				-					-
				-					-
\$	66,325	\$ 635,05	4 \$.	\$ 701,379	\$-	\$-	\$-	\$-	\$ 701,379

FIVE-YEAR PROJECT

> TOTAL 50,250 651,129

> > 701,379

\$

28

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE								
2024	2025	2026	2027	2028	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
	t			1					
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				

PROJECT NAME:	Pump Station F Renovation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	1490 Madruga Avenue
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

Pump Station F is a sanitary sewer pump station that is located at 1490 Madruga Avenue and services the area south of US1. Upgrades such as a wet well rehabilitation, consisting of rehabilitation of the valve vault and removal of the existing coating have been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrument panel and control systems, integration and control by the City's remote system.

JUSTIFICATION

These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station, in its current state, do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all sanitary sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES]										
	HISTORICA	L EXPENSES				FIVE-YEAR E	ESTIMATE				FIVE-YEAR
	PRIOR YRS	2023		2024					PROJECT		
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 84,649	\$ 1,232	\$ 2,974	\$-	\$-	\$ 2,974	\$-	\$-	\$-	\$-	\$ 2,974
General Construction	429,376	-	85,342	-	-	85,342	-	-	-	-	85,342
						-					-
						-					-
TOTAL PROJECT	\$ 514,025	\$ 1,232	\$ 88,316	\$-	\$-	\$ 88,316	\$-	\$-	\$ -	\$-	\$ 88,316

	FUNDIN	IG SOURCE				
			н	ISTORICA	L EX	PENSES
ſ	FUND	FUNDING		PRIOR		2023
	#	ТҮРЕ	F	UNDING	FL	JNDING
	410	Sanitary Sewer	\$	514,025	\$	1,232
I	тот	AL FUNDING	\$	514,025	\$	1,232

FIVE-YEAR ESTIMATE								FIVE-YEAR	
		202	24						PROJECT
PR	/R AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	88,316	\$-	\$-	\$ 88,316	\$-	\$-	\$-	\$-	\$ 88,316
				-					-
				-					-
				-					-
\$	88,316	\$-	\$-	\$ 88,316	\$-	\$-	\$-	\$-	\$ 88,316

RELATE	D OPERATING COST	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
		-
		-
TOTAL		
_	ERSONNEL	•
OTHER I	HAN PERSONAL SERVICES	
L		
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Pump Station Cocoplum 1 Upgrade
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	157 Isla Dorada Boulevard
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

This project is an upgrade of the Cocoplum 1 pump station and includes the installation of a new on-site emergency generator, electrical system upgrades, and upgrades to the pump station's control panels. Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by state law to minimize the risk of sanitary sewer overflows resulting from power failure. (Upgrades complete).

JUSTIFICATION

Funding is required to upgrade the electrical system and control panels at the Cocoplum 1 pump station and to install a new on-site emergency generator. Furthermore, USA, FDEP, & the State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJEC	PROJECT ESTIMATES					
				FORICA	L EX	PENSES
	P		PRIC	OR YRS	2023	
	PHASE/FACILITY		EXP	ENSES	EX	PENSES
General D	esign		\$	2,300	\$	-
General C	onstruction		2,3	85,890		18,466
TOT	TOTAL PROJECT		\$ 2,3	88,190	\$	18,466

	FIVE-YEAR ESTIMATE									
	202	24						PROJECT		
PR YR AVA	L OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL		
\$	- \$ -	\$-	\$-	\$ -	\$-	\$ -	\$ -	\$-		
19,87	4 40,229	-	60,103	-	-	-	-	60,103		
			-					-		
			-					-		
\$ 19,87	4 \$ 40,229	\$-	\$ 60,103	\$-	\$-	\$-	\$-	\$ 60,103		

FUNDIN							
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2023				
#	ТҮРЕ	FUNDING	FUNDING				
410	Sanitary Sewer	\$ 1,308,238	\$-				
410	Sunshine State Financing	552,000	-				
410	Sanitary Capacity Fee	527,952	18,466				
TO	TAL FUNDING	\$ 2,388,190	\$ 18,466				

	FIVE-YEAR ESTIMATE											FIVE-YEAR			
	2024													Р	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	1	TOTAL		2025		2026	2027	2028	٦	OTAL
\$	16,995	\$	21,465	\$	-	\$	38,460	\$	-	\$	-	\$ -	\$ -	\$	38,460
	-		-		-		-		-		-	-	-		-
	2,879		18,764		-		21,643		-		-	-	-		21,643
							-								-
\$	19,874	\$	40,229	\$	-	\$	60,103	\$	-	\$	-	\$ -	\$ -	\$	60,103

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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p Station City 2 Basin Gravity Sewer Improvement Phase II					
323					
Improvements					

DESCRIPTION

The Phase II scope of work shall include construction of sewer system improvements including the upsizing of approximately 2,100 feet of existing gravity line along sanitary sewer basin City 2 to larger size pipes using a combination of pipe bursting and open trench methods that were designed as part of Phase I.

JUSTIFICATION

This project will improve the existing sewer collection system in the City's sewer basin City 2 funded through the Hazard Mitigation Grant Program (HMGP) DR-4337-330-R, as approved by the Florida Division of Emergency Management and the Federal Emergency Management Agency (FEMA). A 25% City match is required. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors."

PROJEC	T ESTIMATES											
		HISTORICA	L EXPENSES				FIVE-YEAR	ESTIMATE				FIVE-YEAR
		PRIOR YRS	2023		202	24						PROJECT
	PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General D	esign	\$ 70,192	\$-	\$-	\$ 9,250	\$-	\$ 9,250	\$-	\$-	\$-	\$-	\$ 9,250
General C	onstruction	1,600,402	-	1,771,970	-	-	1,771,970	-	-	-	-	1,771,970
							-					-
							-					-
тот	TAL PROJECT	\$ 1,670,594	\$-	\$ 1,771,970	\$ 9,250	\$-	\$ 1,781,220	\$-	\$-	\$-	\$-	\$ 1,781,220

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2023			
#	ТҮРЕ	FUNDING	FUNDING			
410	Sanitary Sewer	\$ 1,185,594	\$-			
410	Dept of Emergency Managen	485,000	-			
TOT	AL FUNDING	\$ 1,670,594	\$-			

FIVE-YEAR ESTIMATE												F	VE-YEAR				
2024														1	ROJECT		
PR	YR AVAIL	OPE	EN P.O.		NEW	т	DTAL		2025		2026	2	027		2028		TOTAL
\$	617,549	\$	9,250	\$	-	\$ 6	526,799	\$	-	\$	-	\$	-	\$	-	\$	626,799
	1,154,421		-		-	1,	154,421		-		-		-		-		1,154,421
							-										-
							-										-
\$	1,771,970	\$	9,250	\$	-	\$ 1,7	781,220	\$	-	\$	-	\$	-	\$	-	\$	1,781,220

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PUMP STATIONS REMOTE MONITORING SYSTEM



PROJECT NAME:	Pump Stations Remote Monitoring System
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

This project consists of the optimization of the SCADA/Telemetry system for remote monitoring and control of operations of the city's sanitary sewer pump stations and force mains.

JUSTIFICATION

The city monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure is obsolete and the availability/cost of parts is not easily sourced and very expensive, when found. The Sanitary Sewer Plan of Compliance requires the utility to insure reliability of the Pump Station Monitoring System. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors."

PROJECT ESTIMATES														
	HISTORICA	L EXPENSES					FI	VE-YEAR I	ESTIMATE				FI	VE-YEAR
	PRIOR YRS	2023			202	24							РГ	ROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	F	PR YR AVAIL	OPEN P.O.	NEW		TOTAL	2025	2026	2027	2028	Т	TOTAL
Equipment Acquisition	\$ 415,777	\$ 47,019	\$	320,589	\$ 350,416	\$-	\$	671,005	\$-	\$-	\$-	\$-	\$	671,005
General Design	51,702	-		-	14,498	-		14,498	-	-	-	-		14,498
								-						-
								-						-
TOTAL PROJECT	\$ 467,479	\$ 47,019	\$	320,589	\$ 364,914	\$-	\$	685,503	\$-	\$-	\$-	\$-	\$	685,503

FUNDIN	IG SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	F	UNDING	FL	JNDING
410	Sanitary Sewer	\$	467,479	\$	47,019
тот	AL FUNDING	\$	467,479	\$	47,019

	FIVE-YEAR ESTIMATE								
		202	24						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	320,589	\$ 364,914	\$-	\$ 685,503	\$-	\$ -	\$-	\$ -	\$ 685,503
				-					-
				-					-
				-					-
\$	320,589	\$ 364,914	\$-	\$ 685,503	\$-	\$-	\$-	\$-	\$ 685,503

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	Sanitary Sewer Electronic Atlas Update and Model Calibration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Consent Order

DESCRIPTION

The project consists of the update and calibration of the sanitary sewer atlas and the sanitary sewer model. The project will update the necessary data collection for the calibration of the City's sanitary sewer model that includes, but not limited to, the delineation of all pump station basins and pump stations locations, pump station specs, manholes, inverts and rim elevations, force mains, air release valves, check valves, flow meter, pressure gauges and other items.

JUSTIFICATION

Under the Miami-Dade Sewer Consent Decree, all utilities shall participate in a county-wide regional computerized collection and transmission system model to assist in the development and implementation of operation and maintenance procedure to optimize transmission capacity within the collection system; and evaluate the impact of infiltration and inflow rehabilitation programs, proposed system modifications, upgrades and expansions to the transmission capacity and performance of the collection system. A Sanitary Sewer Atlas is required, to be updated annually and modeling is required to be calibrated on a 5-year basis. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors."

PROJECT ESTIMATES	5															
	н	ISTORICA	L EXPENSES							Fľ	VE-YEAR I	ESTI	MATE			
	PF	RIOR YRS	2023				202	24								
PHASE/FACIL	ITY EX	XPENSES	EXPENSES	PR Y	R AVAIL	ОР	EN P.O.		NEW		TOTAL		2025	2026	2027	
General Design	\$	55,484	\$ 15,683	\$	92,656	\$	36,177	\$	50,000	\$	178,833	\$	50,000	\$ 50,000	\$ 50,000	\$
											-					
											-					
											-					
TOTAL PROJECT	\$	55,484	\$ 15,683	\$	92,656	\$	36,177	\$	50,000	\$	178,833	\$	50,000	\$ 50,000	\$ 50,000	\$

FUNDIN	IG SOURCE				
		HI	STORICA	L EX	PENSES
FUND	FUNDING	-	PRIOR		2023
#	ТҮРЕ	FL	INDING	FU	JNDING
410	Sanitary Sewer	\$	55,484	\$	15,683
TOT	AL FUNDING	\$	55,484	\$	15,683

	FIVE-YEAR ESTIMATE										FI	VE-YEAR			
			202	24										Р	ROJECT
PF	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2025		2026	2027	2028		TOTAL
\$	92,656	\$	36,177	\$	50,000	\$	178,833	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	378,833
							-								-
							-								-
							-								-
\$	92,656	\$	36,177	\$	50,000	\$	178,833	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	378,833

FIVE-YEAR PROJECT

TOTAL

50,000 \$ 378,833

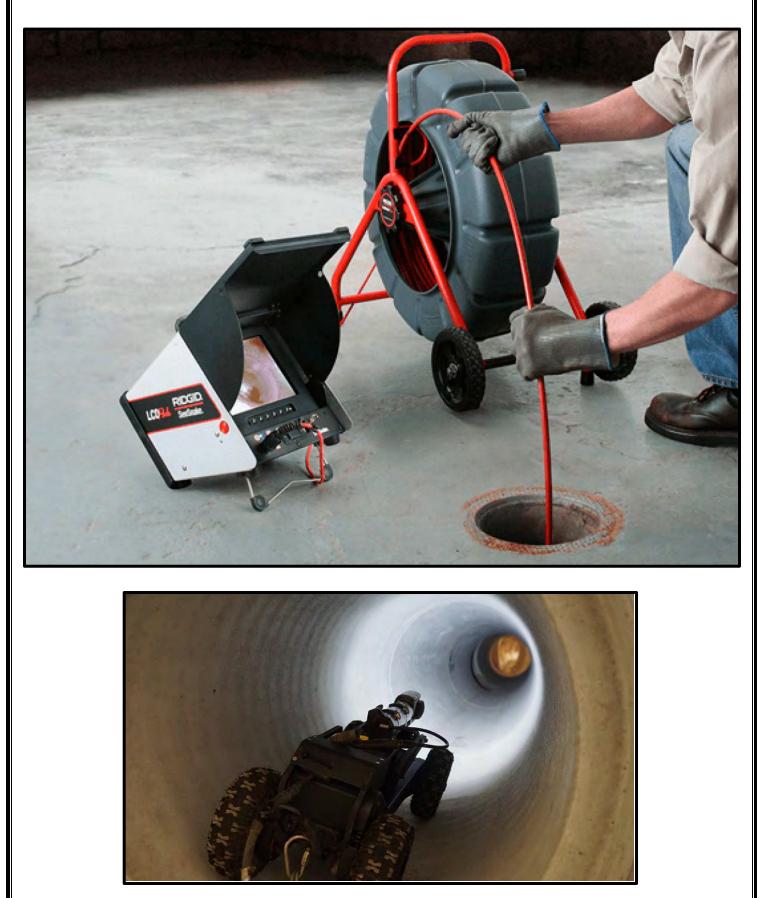
2028

50,000 \$ 378,833

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

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

SEWER PIPE CAMERAS



Sewer Pipe Cameras
Public Works
Citywide
Utility Repairs/Improvements
General Repair

DESCRIPTION

This project is for the acquisition of closed circuit television equipment (CCTV) for the identification and quantification of defects in the sanitary sewer & storm pipes within the City. Funding is necessary in order to acquire and maintain such CCTV equipment for the Public Works Utilities Division. The City's sanitary sewer system consists of more than 64 miles of gravity pipes and the storm system more than 5 miles of pipes. With this tool, the Utilities crew will be able to identify damage, improve system maintenance, minimize backups, and reduce infiltration. This equipment is intended to be used on an "as-needed" basis in support of day to day field operations.

JUSTIFICATION

CCTV is the most effective method for identification of defects and damages to underground pipes for both sewer and storm systems. The use of such equipment is instrumental in identifying the precise nature and location of damage to the sewer lines so that repairs can be implemented to reduce infiltration (which cost the City \$2.56 per 1,000 gal.) and to prevent further leakage which can result in significant fines and penalties.

PRO	JECT	ESTIN	IATES
FINO	JLCI	LJIIIV	AILS

HISTORICAL EXPE						
PRIOR YRS	2023					
EXPENSES	EXPENSES					
\$ 125,779	\$ 594					
\$ 125,779	\$ 594					
	PRIOR YRS EXPENSES \$ 125,779					

FIVE-YEAR ESTIMATE														Fľ	VE-YEAR	
	2024														Р	ROJECT
PR Y	'R AVAIL	OPEN P.O.		NEW	-	TOTAL		2025	2026		026 2		2028		TOTAL	
\$	53,627	\$-	\$	10,000	\$	63,627	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	103,627
						-										-
						-										-
						-										-
\$	53,627	\$-	\$	10,000	\$	63,627	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	103,627

FUNDIN	IG SOURCE				
		н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	F	UNDING	FL	INDING
410	Sanitary Sewer	\$	125,779	\$	594
тот	AL FUNDING	\$	125,779	\$	594

FIVE-YEAR ESTIMATE															FIVE-YEAR			
	2024															Р	ROJECT	
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2025	2026		2027			2028		TOTAL	
\$	53,627	\$	-	\$	10,000	\$	63,627	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	103,627	
							-										-	
							-										-	
							-										-	
\$	53,627	\$	-	\$	10,000	\$	63,627	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	103,627	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
		-
-	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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PROJECT NAME:	Citywide Septic to Sewer Conversion Assessment
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Septic Service Areas in the City
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

The assessment will explore the potential expansion of the City's existing sewer system to provide service to the properties that are currently utilizing septic tanks, as well as the associated sewer collection and transmission infrastructure improvements. The assessment will include a review of the regulatory framework, existing conditions, environmental concerns, calculation of the total estimated wastewater flows, collection system alternatives evaluation, capacity analysis, and recommendations.

JUSTIFICATION

According to multiple scientific studies, the health of Biscayne Bay is at a tipping point. Nutrient pollution is killing seagrass, coral, and causing fish kills. Scientists believe that septic systems are at least partly to blame for the nitrogen enriched groundwater that is causing algae blooms and oxygen depletion. This project will assess the abandonment of approximately 7,487 septic systems citywide reducing the pollutants from discharging into the bay. This project aligns with the City's Strategic Plan's Sustainability-focused Excellence goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors."

PROJECT ESTIMATES				
	HI	STORICA	L EX	PENSES
	PR	IOR YRS	:	2023
PHASE/FACILITY	EX	PENSES	EX	PENSES
Citywide Assessments	\$	-	\$	-
Granada Golf Course		16,333		2,325
Kings Bay Septic Conversion		-		-
TOTAL PROJECT	\$	16,333	\$	2,325

	FIVE-YEAR ESTIMATE													
		202	24						PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL					
\$	562,500	\$-	\$ 187,500	\$ 750,000	\$-	\$-	\$-	\$-	\$ 750,000					
	-	250	-	250	-	-	-	-	250					
	140,000	-	-	140,000	-	-	-	-	140,000					
				-					-					
\$	702,500	\$ 250	\$ 187,500	\$ 890,250	\$-	\$-	\$-	\$-	\$ 890,250					

FUNDIN	IG SOURCE					
		HI	PENSES			
FUND	FUNDING	I	PRIOR		2023	
#	ТҮРЕ	FU	INDING	FUNDING		
410	Sanitary Sewer	\$	16,333	\$	2,325	
310	Gen. Capital Improvement		-		-	
310	Dept of Envir Protection		-		-	
TO	AL FUNDING	\$	16,333	\$	2,325	

	FIVE-YEAR ESTIMATE														FIVE-YEAR	
2024															Р	ROJECT
PR	YR AVAIL	OPEN	P.O.	NEW		TOTAL		2025		2026		2027		2028		TOTAL
\$	-	\$	250	\$ -	\$	250	\$	-	\$	-	\$	-	\$	-	\$	250
	327,500		-	187,500		515,000		-		-		-		-		515,000
	375,000		-	-		375,000		-		-		-		-		375,000
						-										-
\$	702,500	\$	250	\$ 187,500	\$	890,250	\$	-	\$	-	\$	-	\$	-	\$	890,250

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE										
2024 2025 2026 2027 2028 TOTAL													
	-	-	-	-									
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$-								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$-	\$-	\$-	\$-	\$-	\$-								

PROJECT NAME:	Stormwater System Improvement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

The project includes ongoing improvements to the management of stormwater runoff. The program requires continuous installation of upgraded drainage systems in conjunction with street improvements. New drainage systems consisting of french drains, new catch basins and improvements at the cover trenches, are needed in neighborhoods where stormwater drainage is insufficient.

JUSTIFICATION

Under the National Pollution Discharge Elimination System, NPDES the city is co-permitee for the Miami-Dade County municipal separate storm sewer system (MS4) that requires the City to make ongoing improvements to the best management practice of stormwater runoff. This program aligns with the City's Strategic Plan's Sustainability-focused Excellence goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors".

PROJECT ESTIMATES															
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE											
	PRIOR YRS	2023		202	24										PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.		NEW	TOTAL	2025		2026		2027		2028	TOTAL
General Design	\$ 712,684	\$-	\$ 82,077	\$ 75,460	\$	40,000	\$ 197,537	\$ 40,000	\$	15,000	\$	40,000	\$	40,000	\$ 332,537
General Construction	1,612,206	90,859	344,306	513,116		445,000	1,302,422	410,000		560,000		535,000		560,000	3,367,422
Drainage Infrastructure Verification	664,137	45,312	48,200	17,351		-	65,551	-		-		-		-	65,551
Downtown Drainage Improvements	-	-	569,764	-		125,000	694,764	-		-		-		-	694,764
Galiano St. & Madeira Ave. Drainage	31,307	7,268	348,181	13,244		-	361,425	-		-		-		-	361,425
Citywide Vulnerability Assessment	-	-	187,615	-		-	187,615	-		-		-		-	187,615
TOTAL PROJECT	\$ 3,020,334	\$ 143,439	\$ 1,580,143	\$ 619,171	\$	610,000	\$ 2,809,314	\$ 450,000	\$	575,000	\$	575,000	\$	600,000	\$ 5,009,314

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2023						
#	ТҮРЕ	FUNDING	FUNDING						
400	Stormwater	\$ 3,009,034	\$ 138,460						
400	Grant - Federal (Other)								
400	Grant - State (Other)	11,300	4,979						
310	Gen. Capital Improvement	-	-						
TO	TAL FUNDING	\$ 3,020,334	\$ 143,439						

	FIVE-YEAR ESTIMATE														FI\	/E-YEAR	
			202	24												P	ROJECT
PF	R YR AVAIL	0	PEN P.O.		NEW	1	TOTAL		2025		2026		2027		2028	٦	TOTAL
\$	848,661	\$	610,007	\$	610,000	\$ 2	,068,668	\$	450,000	\$	575,000	\$	575,000	\$	600,000	\$ 4	1,268,668
\$	74,546						74,546										74,546
	506,936		9,164		-		516,100		-		-		-		-		516,100
	150,000		-		-		150,000		-		-		-		-		150,000
							-										-
\$	1,580,143	\$	619,171	\$	610,000	\$ 2	,809,314	\$	450,000	\$	575,000	\$	575,000	\$	600,000	\$ 5	5,009,314

		-											
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE											
PERSON	IAL SERVICES												
400 Stormwater Full Time Salaries													
400 Stormwater Employee Benefits													
TOTAL P	PERSONNEL												
OTHER 1	THAN PERSONAL SERVICES	S											
TOTAL C	OTHER THAN PERSONNEL												
TOTAL F	RELATED OPERATING COST	Г											

			FI	VE-YEAR I	EST	IMATE				
2024	4 2025 2026 2027					2028	PROJECT TOTAL			
							_			
\$ 78,101	\$	80,054	\$	82,055	\$	84,106	\$	86,209	\$	410,525
35,442		36,328		37,236		38,167		39,121		186,295
										-
										-
										-
113,543		116,382		119,291		122,273		125,330		596,819
									\$	-
										-
										-
										-
										-
-		-		-		-		-		-
\$ 113,543	\$	116,382	\$	119,291	\$	122,273	\$	125,330	\$	596,819

Storm Drainage Master Plan
Public Works
Citywide
Stormwater Improvements
Other (Described Below)

DESCRIPTION

A Stormwater Master Plan is a comprehensive management plan for stormwater and drainage which addresses flooding from excess runoff and residue from rain or hurricane events. The goal of the Stormwater Master Plan is to help the City of Coral Gables understand its current state of the stormwater system and recommend environmentally comprehensive and resilient storm drain designs to address current flooding problems and/or areas where future challenges may occur. The plan will further recommend design standards for new developments / re-developments, transportation, water quality, floodplain mitigation, inadequate storm sewer and culvert system, channels, and swales, among other solutions.

JUSTIFICATION

The preparation of a Stormwater Master Plan will enhance the stormwater system, drainage, and address: Biscayne Bay, Water Quality, Sea Level Rise, Low/Flat Terrain & High Groundwater Table, Water Resistant/Flood Prone Urban Areas, Saltwater Intrusion, Higher Tides and Backflow, and Manatee Access to the Stormwater System. This project will provide better level of service to the community, in a cost-effective manner while providing a road-map to the residents regarding the mitigating actions (along with associated cost breakdowns) to improve the City's stormwater management. The stormwater master plan will serve as the basic document for the City to pursue and secure federal and state grants to improve the stormwater system and mitigate the impacts of localized flooding. In addition, the plan will be incorporated into the city's on-going effort to improve the existing Community Rating System (CRS) from a Class 5 to a Class 4. This means that property owners or renters will receive a 30% discount on the NFIP flood insurance policies in the "Special Flood Hazards Areas (SFHAs)" and a 10% discount on policies for properties outside the SFHA, respectively. This plan 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															
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE F											
	PRIOR YRS	2023		202	4						PROJECT				
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
Stormwater Master Plan	\$-	\$-	\$ 1,000,000	\$-	\$-	\$ 1,000,000	\$-	\$-	\$-	\$-	\$ 1,000,000				
						-					-				
						-					-				
						-					-				
TOTAL PROJECT	\$ -	\$-	\$ 1,000,000	\$-	\$-	\$ 1,000,000	\$-	\$-	\$-	\$ -	\$ 1,000,000				

FUNDI	NG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2023		
#	ТҮРЕ	FUNDING	FUNDING	PR	(R A)
400	Stormwater	\$-	\$-	\$	500
400	Dept of Envir Protection	-	-		500
то	TAL FUNDING	\$-	\$-	\$	1,000

	FIVE-YEAR ESTIMATE												
		202	4						PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL				
\$	500,000	\$-	\$ -	\$ 500,000	\$-	\$ -	\$-	\$-	\$ 500,000				
	500,000	-	-	500,000	-	-	-	-	500,000				
									-				
				-					-				
\$	1,000,000	\$-	\$-	\$ 1,000,000	\$-	\$-	\$-	\$-	\$ 1,000,000				

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
-	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	ſ							

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

CROSS-CONNECTION REMOVAL



ross-connection Removal
ublic Works
tywide
tility Repairs/Improvements
egulatory
tyv tilit

DESCRIPTION

The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-rerouted to the appropriate discharge system.

JUSTIFICATION

NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJECT ESTIMATES]												
	HISTORICA	L EXPENSES	ENSES FIVE-YEAR ESTIMATE										
	PRIOR YRS 2023				2024							PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
General Construction	\$ 958,153	\$ 166,635		\$ 209,846	\$ 67,515	\$ 100,000	\$ 377,361	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 777,361	
							-					-	
							-					-	
							-					-	
TOTAL PROJECT	\$ 1,730,479	\$ 166,635		\$ 209,846	\$ 67,515	\$ 100,000	\$ 377,361	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 777,361	

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2023					
#	ТҮРЕ	FUNDING	FUNDING					
400	Stormwater	\$ 958,153	\$ 166,635					
410	Sanitary Sewer	772,326	-					
TOT	AL FUNDING	\$ 1,730,479	\$ 166,635					

FIVE-YEAR ESTIMATE												FIVE-YEAR					
2024													Р	ROJECT			
PR	YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2025		2026	2027 2028 T		2028		TOTAL	
\$	209,846	\$	67,515	\$	100,000	\$	377,361	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	777,361
	-		-		-		-		-		-		-		-		-
							-										-
							-										-
\$	209,846	\$	67,515	\$	100,000	\$	377,361	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	777,361

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

COCOPLUM DRAINAGE IMPROVEMENTS



PROJECT NAME:	Cocoplum Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	The Cocoplum Community
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

This project entails stormwater drainage improvements along with other stormwater improvements within the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding. Phase 2 will consist of the rehabilitation of the existing storm drainage outfalls located within the Cocoplum Section One community. The project will be designed and constructed to improve, not only current flooding issues, but also water quality discharge to the canals along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.

JUSTIFICATION

Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

н	ISTODICA		
	ISTORICA	LEX	PENSES
PF	RIOR YRS		2023
E	KPENSES	EX	PENSES
\$	256,111	\$	15,920
	722,444		-
ć	978 555	ć	15,920
	E	722,444	EXPENSES EX \$ 256,111 \$ 722,444 - - - - -

	FIVE-YEAR ESTIMATE												F	IVE-YEAR
	2024											1	PROJECT	
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL		2025	2	026	2027		2028		TOTAL
\$	-	\$	5,534	\$-	\$ 5,534	\$	-	\$	-	\$	-	\$-	\$	5,534
	1,045,110		-	200,000	1,245,110		333,435		-		-	-		1,578,545
					-									-
					-									-
\$	1,045,110	\$	5,534	\$ 200,000	\$ 1,250,644	\$	333,435	\$	-	\$	-	\$-	\$	1,584,079

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2023					
#	ТҮРЕ	F	UNDING	FUNDING					
400	Stormwater	\$	978,555	\$	15,920				
тот	AL FUNDING	\$	978,555	\$	15,920				

FIVE-YEAR ESTIMATE									FIVE-YEAR				
			202	4									PROJECT
PR	YR AVAIL	OPE	EN P.O.		NEW	TOTAL		2025	2026	202	7	2028	TOTAL
\$	1,045,110	\$	5,534	\$	200,000	\$ 1,250,644	\$	333,435	\$ -	\$	-	\$-	\$ 1,584,079
						-							-
						-							-
						-							-
\$	1,045,110	\$	5,534	\$	200,000	\$ 1,250,644	\$	333,435	\$ -	\$	-	\$-	\$ 1,584,079

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

CANAL BANK STABILIZATION





DESCRIPTION

This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93, located at the west side of the 57th Ave. and to mitigate erosion of the bank observed along the south side of the canal abutting Taragona Drive between Red Road and Alhambra Circle. It will include reinforcement of the canal banks by various means.

JUSTIFICATION

Erosion of the bank causes sedimentation that ultimately reduces the effectiveness of the flood control structure and may cause severe scouring of bridge pilings. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES					
		HI	STORICA	L EX	PENSES	
		PR	IOR YRS	2023		
	PHASE/FACILITY	EX	PENSES	EX	PENSES	
General D	esign	\$	53,429	\$	5,403	
General C	onstruction		395		34,102	
TOT	TAL PROJECT	\$	53,824	\$	39,505	

	FIVE-YEAR ESTIMATE									FI	VE-YEAR	
	2024									P	ROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	-	TOTAL	2025		2026	2027	2028		TOTAL
\$	-	\$ 22,978	\$-	\$	22,978	\$ -		\$-	\$-	\$-	\$	22,978
	178,106	452,974	-		631,080	-		-	-	-		631,080
					-							-
					-							-
\$	178,106	\$ 475,952	\$-	\$	654,058	\$-		\$-	\$-	\$-	\$	654,058

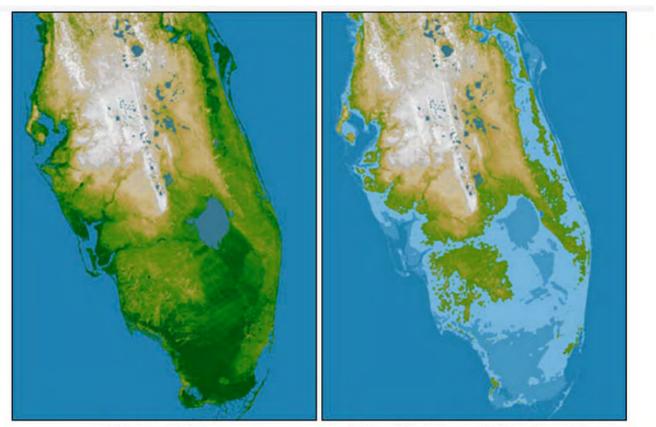
FUNDIN	IG SOURCE					
		HI	STORICA	L EX	PENSES	
FUND	FUNDING	F	PRIOR	2023		
#	ТҮРЕ	FU	JNDING	FUNDING		
400	Grant - State (Other)	\$	45,203	\$	20,651	
400	Stormwater		8,406		18,854	
310	Gen. Capital Improvement		215		-	
TOT	TAL FUNDING	\$	53,824	\$	39,505	

FIVE-YEAR ESTIMATE										FIVE-YEAR		
2024										P	ROJECT	
PR YR AV	AIL	OPEN P.O.	NEW		TOTAL	2025		2026	2027	2028		TOTAL
\$	-	\$ 134,146	\$-	\$	134,146	\$	-	\$-	\$-	\$ -	\$	134,146
86,	549	123,578	-		210,127		-	-	-	-		210,127
91,	557	218,228	-		309,785		-	-	-	-		309,785
					-							-
\$ 178,	106	\$ 475,952	\$-	\$	654,058	\$	-	\$-	\$-	\$-	\$	654,058

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

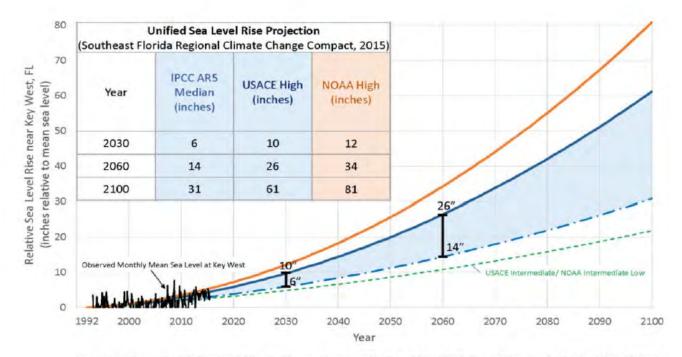
SEA LEVEL RISE MITIGATION



Ocean Surface







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.

PROJECT NAME:	Sea Level Rise Mitigation Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City. Increases in stormwater rates will fund future construction efforts to mitigate seal level rise. The specific type of construction will be determined at a later date.

JUSTIFICATION

Many academic studies have predicted sea level rise in varying degrees. Many of Coral Gables' most pristine communities will be severely affected with a sea level rise of a even a few inches, much less multiple feet as predicted in some periodicals. The City is committed to be proactive in planning mitigation efforts to combat this issue.

PROJECT ESTIMATES

		HISTORICAL EXPENSES			
		PF	RIOR YRS	2023	
	PHASE/FACILITY	E)	KPENSES	EXPENSES	
General Design			187,500	\$-	
Sea Level	Rise Mitigation Reserve		-	-	
TOT	AL PROJECT	\$	187,500	\$-	

	FIVE-YEAR ESTIMATE									
		20	024						PROJECT	
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	2,500	\$-	\$-	\$ 2,500	\$-	\$-	\$-	\$ -	\$ 2,500	
	16,730,764	-	4,115,000	20,845,764	4,560,000	5,005,000	5,005,000	5,005,000	40,420,764	
				-					-	
				-					-	
\$	16,733,264	\$-	\$ 4,115,000	\$ 20,848,264	\$ 4,560,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$40,423,264	

FUNDIN	IG SOURCE							
		Η	HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2023				
#	ТҮРЕ	F	JNDING	FUNDING				
400	Stormwater	\$	187,500	\$-				
TOT	AL FUNDING	\$	187,500	\$-				

FIVE-YEAR ESTIMATE									
		20)24						PROJECT
Ρ	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	16,733,264	\$-	\$ 4,115,000	\$ 20,848,264	\$ 4,560,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$40,423,264
				-					-
				-					-
				-					-
\$	16,733,264	\$-	\$ 4,115,000	\$ 20,848,264	\$ 4,560,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$40,423,264

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ī

		FIVE-YEAF	RESTIMATE					
2024	2025	2026	2027	2028	PROJECT TOTAL			
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
	.		-	•				
					\$-			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$-	\$-	\$-	\$-	\$-	\$-			

CORAL GABLES WATERWAYS MAINTENANCE





PROJECT NAME:	Coral Gables Waterways Maintenance
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Cyclical

DESCRIPTION

The initial phase of this project includes the technical and engineering evaluation of the existing conditions of the City's waterways to include sediment levels and water quality studies within the waterways. The findings from this evaluation will be used to prioritize improvements along different segments of the waterway to include sediment dredging and other improvement as recommended from the study. The City of Coral Gables has evaluated the need for maintenance dredging of the city's maintained waterways which have been divided into 13 segments, as shown in the assessment report. The below funding is for segments of the waterway which will be implemented in a multi-year, phased project approach. Cost was developed as part of the evaluation created in 2019 dollars which have been inflated for future years. Maintenance dredging requires that accumulated sediment is removed from the bottom of the canals in order to restore their originally permitted cross section. Maintenance dredging is typically initiated when the cross-sectional area of the canal is reduced, drainage issues are experienced, or vessels have difficulty navigating local waterways. No new dredging of rock removal is allowed as part of the maintenance dredging process. The last time an evaluation of the canals was completed was in 2005 and the last time segments of the canal were dredged was in 2013 (Segments J, K, L, M; Portions of G and I).

JUSTIFICATION

Under the National Pollution Discharge Elimination System (NPDES), the city is required to maintain waterways within the city which are threatened to become silted with the passage of time due to sedimented sand and mud. The waterways provide a significant economic and aesthetic resource for the city and they merit preservation. Furthermore, several concerns have been received regarding vessels bottoming-out at certain points along the waterway due to the high levels of sediment. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJECT ESTIMATES											
	HISTORICA	L EXPENSES	FIVE-YEAR ESTIMATE						FIVE-YEAR		
	PRIOR YRS	2023		202	24						PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL
General Design	\$ 200,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	\$-	\$-
Dredging Evaluation	200,000	-	-	-	-	-	-	-	-	-	-
Citywide Canal Dredging	-	-	713,489	-	-	713,489	1,435,000	-	-	-	2,148,489
Water Quality Studies/Evaluation	86,763	60,000	239,998	-	-	239,998	-	-	-	-	239,998
Biscayne Bay Water Quality Impr.	-	96,909	1,017,679	2,962	300,000	1,320,641	-	-	-	-	1,320,641
TOTAL PROJECT	\$ 486,763	\$ 156,909	\$ 1,971,166	\$ 2,962	\$ 300,000	\$ 2,274,128	\$ 1,435,000	\$-	\$-	\$-	\$ 3,709,128

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING		PRIOR		2023	
#	ТҮРЕ	F	UNDING	FUNDING		
400	Stormwater	\$	486,763	\$	156,909	
400	Dept of Envir Protection		-		-	
TOT	AL FUNDING	\$	486,763	\$	156,909	

	FIVE-YEAR ESTIMATE										FIVE-YEAR
	2024										PROJECT
PR	YR AVAIL	OPE	N P.O.		NEW	TOTAL	2025	2026	2027	2028	TOTAL
\$	1,071,166	\$	2,962	\$	300,000	\$ 1,374,128	\$ 1,435,000	\$-	\$-	\$-	\$ 2,809,128
	900,000		-		-	900,000	-	-	-	-	900,000
						-					-
						-					-
\$	1,971,166	\$	2,962	\$	300,000	\$ 2,274,128	\$ 1,435,000	\$-	\$-	\$-	\$ 3,709,128

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONA	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE									
2024	2025	2026	2026 2027 2028 TOT							
					\$-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	Ś -	Ś -	Ś -	\$ -	\$ -					



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PROJECT NAME:	Coruna Canal Salinity Berm Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	South of Coruna Avenue
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

The berm crosses the south side of the canal of Coruna Avenue. A breach had eroded away near the center of the berm, and the bottom of the breach area is only a few inches above water level. Heavy vegetation was noted on the west side of the berm, portions of the east slope were grassy, although some erosion was also noted on the east side. The berm breach will be structurally repaired and the area rehabilitated.

JUSTIFICATION

This project entails the north and south earthen dams located in the Coral Bay Subdivision Section C, Gables-by-the-Sea. The construction of salinity dams near the coast, specifically in this case, the construction of the Coral Bay earthen dams in 1972, has prevented and reversed salt-water intrusion into the highly permeable Biscayne aquifer by careful management of the water resources. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJEC	T ESTIMATES			
		HISTOR	ICA	L EXPENSES
		PRIOR Y	RS	2023
	PHASE/FACILITY	EXPENS	ES	EXPENSES
General D	esign	\$	1	\$ -
General C	onstruction		1	-
тот	AL PROJECT	\$	•	\$ -

				FIV	E-YEAR I	EST	IMATE				FI\	/E-YEAR
	2024								P	ROJECT		
PR Y	/R AVAIL	OPEN P.O.	NEW	Т	OTAL		2025	2026	2027	2028	1	OTAL
\$	15,000	\$-	\$ -	\$	15,000	\$	-	\$ -	\$ -	\$ -	\$	15,000
	45,000	-	-		45,000		-	-	-	-		45,000
					-							-
					-							-
\$	60,000	\$-	\$-	\$	60,000	\$	-	\$ -	\$ -	\$ -	\$	60,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2023	
#	TYPE	FUNDING	FUNDING	
400	Stormwater	\$-	\$ -	
тот	AL FUNDING	\$-	\$-	

FIVE-YEAR ESTIMATE										
2024								PROJECT		
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2025	2026	2027	2028	TOTAL	
\$	60,000	\$-	\$ -	\$ 60,000	\$-	\$-	\$-	\$ -	\$ 60,000	
				-					-	
				-					-	
				-					-	
\$	60,000	\$-	\$-	\$ 60,000	\$-	\$-	\$-	\$-	\$ 60,000	

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

SUNRISE HARBOR DRAINAGE/REPAIR ASSESSMENT



PROJECT NAME:	Sunrise Harbor Drainage/Repair Assessment
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Sunrise Harbor
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

The project consists of a drainage assessment of the Sunrise Neighborhood and adjacent contributing areas. The project will include a topographic survey of the entire neighborhood, including the existing outfall pipes, proposed drainage solutions aided by computer models, an opinion of cost, and a summary of permitting requirements. The project will recommend actions to improve not only current flooding issues but also water quality discharge to the waterway. The assessment will indicate the scope of the project as well as providing a more clear picture of the total cost of repair. Phase 1 of drainage improvements will be performed along Edgewater Drive, West Sunrise Ave, Morningside Drive and Prospect Drive. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area. (Assessment complete).

JUSTIFICATION

Stormwater drainage improvements at Sunrise Harbor Community are necessary to reduce flooding during storm and tidal events. The area has experienced rainfall as well as tidal flooding in several locations causing hazardous conditions. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJECT ESTIMATES]											
	HISTORICA	L EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEA
	PRIOR YRS	2023		2024							PROJECT	
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTA	۱L	2025	2026	2027	2028	TOTAL
General Design	\$ 327,714	\$-	\$ 4,736	\$-	\$-	\$ 4,	736	\$-	\$-	\$-	\$-	\$ 4,73
Sunrise Harbor Phase 1	-	-	-	-	100,000	100	,000,	100,000	100,000	100,000	100,000	500,00
							-					
							-					
TOTAL PROJECT	\$ 327,714	\$-	\$ 4,736	\$-	\$ 100,000	\$ 104,	736	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 504,73

FUNDIN	IG SOURCE				
		н	STORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2023
#	ТҮРЕ	FU	JNDING	FU	NDING
400	Stormwater	\$	230,279	\$	-
400	Dept of Envir Protection		97,435		-
тот	TAL FUNDING	\$	327,714	\$	-

FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2024			2024										Р	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2025		2026	2027		2028		TOTAL
\$	2,171	\$-	\$	100,000	\$	102,171	\$	100,000	\$	100,000	\$ 100,000	\$	100,000	\$	502,171
	2,565	-		-		2,565		-		-	-		-		2,565
						-									-
						-									-
\$	4,736	\$-	\$	100,000	\$	104,736	\$	100,000	\$	100,000	\$ 100,000	\$	100,000	\$	504,736

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ī

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



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