



This page left intentionally blank

### The City of Coral Gables

CORIO

Office of the City Manager Amos Rojas Jr

The City Beautiful

City Hall 405 Biltmore Way Coral Gables, FL 33134

October 1, 2024

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 2025-2029 Capital Improvement Plan. The plan reflects a citywide capital investment strategy for the five-year period of Fiscal Years 2025 through 2029. 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 enhance the capital infrastructure of "The City Beautiful".

### **City Commission Priorities**

The capital improvement component of the Fiscal Year 2024-2025 annual budget was presented to the City Commission at budget workshops held on June 12, 2024, and July 10, 2024, and as part of the September 12, 2024, and September 24, 2023, budget hearings. During these meetings, the Commission worked with staff to prioritize the available capital 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 recurring capital replacements including roofs, HVAC systems, elevators, Police and Fire equipment, IT systems, and vehicles and equipment. In addition, we are pleased to include funding for the improvement of Coral Gables City Hall, the enhancement of parks including Mayor Dorothy H. Thomson Park and Phillips Park, as well as 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 and ultimately the communities' 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 components of the city's three-year Strategic Management Plan for Fiscal Years 2023, 2024 and 2025.

The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 21,288,549
Facility Repairs/Improvements	33,048,907
Historic Facility Improvements	37,375,165
Motor Pool Equipment Replacement/Additions	24,634,759
Parking Improvements	14,029,129
Parks & Recreation Improvements	78,954,587
Public Safety Improvements	28,576,197
Transportation & Right of Way Improvements	70,429,807
Utility Repairs/Improvements	90,461,727
	\$ 398,798,825

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

\$ 102,068,035
34,508,404
11,936,468
45,191,015
205,094,903
\$ 398,798,825
\$

**Prior Fiscal Year Balance Forward** – includes unencumbered funds from the prior year that have been reappropriated. Highlights include \$21,683,283 towards the funding of the city's Sea Level Rise Mitigation Rise Program, \$5,976,699 for cyclical repairs/replacement of city parks, \$5,298,488 to fund the renovation of Ponce Circle Park, \$5,208,060 towards the improvement to Venetian Pool, \$4,578,324 for the improvement to the City Hall complex, \$3,818,148 for the purchase of land and \$2,027,483 for the restoration of the Alhambra Water Tower, including \$800,000 estimate reimbursement from insurance.

**Prior Year Open Purchase Orders Carry Forward** – includes prior year encumbrances for projects that are currently ongoing. Highlights include \$6,284,576 for the construction of Fire House 4, \$5,970,365 for the replacement of force mains in the city's sanitary sewer system, \$2,835,221 for the replacement/addition of vehicles, \$2,552,920 towards the Gravity Sanitary Sewer Pipe Rehabilitation, \$2,127,603 for the Ponce DeLeon Streetscape Improvements, and \$1,510,050 for the replacement of HVAC equipment citywide.

**Prior Year Grants** – includes approved grant funds of \$11,936,468 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, \$1,000,000 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, \$700,000 from the Florida Department of Environmental Protection towards the repair of sanitary sewer pipe systems citywide, \$600,000 from the Florida Department of Transportation towards the improvements and repairs of bridges citywide, \$586,413 from the Florida Department of Emergency Management towards Pump Station City 2 Gravity Sewer Improvement, \$500,000 from the Florida Department of Environmental Protection towards the Venetian Pool Facility improvement, and \$500,000 from the Florida Department of Transportation towards the citywide street resurfacing program.

**Fiscal Year 2025 Budget** – includes Fiscal Year 2024-2025 funding for new projects as well as additional funding for existing projects or programs. Highlights include \$4,787,500 towards renovation and enhancements of Phillips Park, \$500,000 towards pickleball courts, \$4,560,000 towards funding the city's Sea Level Rise Mitigation Program, \$3,627,869 for the replacement/addition of vehicles, \$2,258,670 towards cyclical upgrades/replacements of the city's information technology systems, \$2,184,191 for the upgrades/improvements to city garages and parking lots, \$1,854,641 for cyclical repair/replacement for city parks, \$1,500,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, \$1,450,000 for the replacement citywide roof replacement, \$1,373,502 towards the purchase of land, and \$1,303,257 towards the improvement to City Hall Complex.

**Future Funding Sources** – includes \$205,094,903 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 2026-2029. The funding for these projects in the respective out years will need to be identified and will require subsequent approval from the City Manager and the City Commission.

Ongoing and future projects include \$20,020,000 towards the city's Sea Level Rise Mitigation program, \$15,157,113 for the continued replacement of vehicles and equipment, \$10,521,094 the improvement to City Hall Complex, \$10,146,132 for the FPL streetlight replacement program, \$10,100,000 towards the renovation of the Coral Gables Country Club, \$9,882,000 for equipment replacement and renovations of city parks, \$9,156,032 for innovation technology equipment replacements, \$5,862,240 for the citywide traffic calming program \$5,800,000 for the replacement and addition of sidewalks, crosswalks and sidewalk extensions, and \$4,837,280 for the replacement and hardening of the city's sanitary sewers and pump stations,.

It is essential to note that all projects included in Fiscal Years 2026-2029 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 planning process for each of the years from Fiscal Year 2026 through 2029, 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 Alberto Parjus, Deputy City Manager, Joe Gómez, Assistant City Manager and 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: Diana M. Gomez, Finance Director, 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, Elsy Fuentes, Internal Audit and Grants Coordinator, and Anamy Garcia, Grants Coordinator.

Respectfully Submitted,

Amos Rojas Jr City Manager

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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
TROLLEY/TRANS	TROLLEY/TRANSPORTATION FUND

### **GENERAL NOTES**

PRIOR YEARS EXPENDITURES - includes all project expenditures that occurred prior to Fiscal Year 2024.

**2024 EXPENSES** - includes **actual** Fiscal Year 2024 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 2025.

PLANNED FUNDING - includes planned funding for each of the 4 subsequent years beyond Fiscal Year 2025.

**FIVE-YEAR PROJECT TOTAL** - includes **total** of all appropriated, approved and planned balances from Fiscal Year 2025 through Fiscal Year 2029. It does not include project expenditures prior to Fiscal Year 2024.



This page left intentionally blank

### CITY OF CORAL GABLES FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT LISTING BY FISCAL YEAR

		PRIOR FIVE-YEAR ESTIMATE							FIVE-YEAR	TOTAL PROJ		
PAGE #	PROJECT NAME	YEARS EXP	PR YR AVAIL		NEW	TOTAL	2026	2027	2028	2029	PROJECT TOTAL	LIFE TO DATE EXP
				TAL EQUIPMEN								
15 17	Network Infrastructure Matrix Emergency Generator Installation	13,870,438 1,234,369	1,134,815 1,313,500	577,331	2,258,670 651,500	3,970,816 1,965,000	2,289,008 1,500,000	2,289,008 350,000	2,289,008 350,000	2,289,008 350,000	13,126,848 4,515,000	26,997,286 5,749,369
19	Citywide Litter Receptacles	147,526	140,474	-	-	140,474	25,000	25,000	25,000	25,000	240,474	388,000
20	WI-FI Capital Improvement Project	981,193	1,928,817	379,417	130,787	2,439,022	-	-	-	-	2,439,022	3,420,214
23	LPR/Speed Trailers Public Art Restoration Matrix	233,800	332,233	-	100,000 53,369	100,000 385,602	100,000 54,170	50,000 64,982	50,000 55,807	50,000 56,644	350,000 617,205	350,000 851,005
	TOTAL CAPITAL EQUIPMENT PROJECTS	16,467,326	4,849,839	956,748	3,194,326	9,000,914	3,968,178	2,778,990	2,769,815	2,770,652	21,288,549	37,755,874
			FACILITY RE	PAIRS/IMPRO	/EMENT PROJE	стѕ						
27 29	Citywide Roof Replacement Matrix	4,628,217	858,556 470,640	156,705 1,510,050	1,450,000	2,465,261	697,623 591,669	732,504 621,252	769,129 652,315	807,585 684,931	5,472,102 5,080,857	10,100,319 5,790,393
31	HVAC Equipment Replacement Matrix Citywide Elevator Replacement Matrix	709,536 832,407	979,953	7,500	550,000 150,000	2,530,690 1,137,453	192,076	407,805	208,217	218,628	2,164,179	2,996,586
32	Waterproofing of Historic Facilities Matrix	-	-	-	-	-	757,057	768,413	779,939	791,638	3,097,048	3,097,048
33	Waterproofing of Non-Historic Facilities Matrix ADA Remediation at City Facilities	51,630	498,370	-	-	498,370	815,878 200,000	828,115 200,000	840,537 200,000	853,145 200,000	3,337,676 1,298,370	3,337,676 1,350,000
37	Optimize Energy And Water Efficiency At City Facilities	533,743	51,857	430,000	-	481,857	190,200	190,200	190,200	190,200	1,242,657	1,776,400
38 39	Citywide Environmental Remediation Renovation of 240 Aragon Avenue (Coral Gables Cinema)	131,765	387,061 350,000	55,235	-	442,296 350,000	1,140,000	240,000	240,000	240,000	2,302,296 350,000	2,434,060 350,000
40	Public Works Building 6 Space Programming and Interior Renovation	20,155	-	-		-	-	-	-	-	-	20,155
43	Citywide Facilities Impact Glass Installation	2.500	387,250	- 4.000	-	387,250	365,000	60,000	-	-	812,250	812,250
44	Metal Canopy Structure for Public Works Fuel Station Public Works Facility Exterior Painting	2,500	200	4,800	200,000	5,000 200,000	200,000	-	-	-	5,000 400,000	7,500 400,000
46	New Parking Lot at Public Works Facility	-	-	-	-	-	650,000	-	-	-	650,000	650,000
47 48	New Warehouse at Public Works Facility  Recertification of City Facilities	237,948	1,314,237	113,164	1,200,000	2,627,400	1,250,000 100,000	100,000	100,000	100,000	1,250,000 3,027,400	1,250,000 3,265,348
49	Renovation of Passport Facility	708,218	1,251,726	1,085,479	-	2,337,205	-	-	-		2,337,205	3,045,423
50	PW Maintenance Facility Warehouse 1 Improvements	4,633	41,867	-	-	41,867	180,000	-	-	-	221,867	226,500
	TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS	7,860,751	6,591,717	3,362,932	3,550,000 VEMENT PROJE	13,504,649	7,329,503	4,148,289	3,980,337	4,086,128	33,048,907	40,909,658
53	Entrances & Fountains Refurbishment Matrix	184,118	46,290	24,127	50,000	120,417	159,205	161,593	164,017	166,497	771,729	955,847
55	Merrick House Repairs/Improvements	703,591	176,517	-	30,000	206,517	-	-	- /		206,517	910,108
57 59	City Hall Complex Impr. Including 427 Biltmore Way  Jean Ward Sculptures	6,849,242 74,126	4,578,324 177,875	1,506,835	1,303,257	7,388,416 177,875	6,650,000	3,871,094	-	-	17,909,510 177,875	24,758,752 252,001
61	Gondola Building Restoration	29,955	1,619,798	125,247	-	1,745,045	-	-	-	-	1,745,045	1,775,000
63	White Way Lights Restoration	1,321,264	473,310	522,400	-	995,710	-		-	-	995,710	2,316,973
65 66	Venetian Facility Improvements  Venetian Pool Salt Water Intrusion Mitigation	3,165,507	5,208,060	13,230	-	5,221,290	500,000	500,000	500,000	-	5,221,290 1,500,000	8,386,797 1,500,000
67	Centennial Public Art Programming	-	56,000	-	963,081	1,019,081	-	-	-	-	1,019,081	1,019,081
69 71	Fink Building Renovations Alhambra Water Tower Restoration	2,639,581 29,000	81,025 2,027,483	12,324 255,750	-	93,349 2,283,233	-	150,000	150,000	150,000	93,349 2,733,233	2,732,930 2,762,233
72	Biltmore Hotel Renovations	5,035,873		-	215,000	215,000	-	-	-	-	215,000	5,250,873
73	Girl Scout House Restoration	-	-	-	-	-	-	-	-	-	-	-
75 76	Miracle Theater Restoration  Coral Gables Museum Repairs	-	256,326 500,000	-		256,326 500,000	125,000	3,055,500 100,000	150,000 100,000	150,000 100,000	3,611,826 925,000	3,611,826 925,000
77	Maintenance of Historic Facilities		1	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
	TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS	20,032,257	15,201,008	2,459,913	2,611,338	20,272,259	7,484,205	7,888,187	1,114,017	616,497	37,375,165	57,407,421
81		мото	R POOL EQUIPM	IENT REPLACE	MENTS/ADDITIO	ONS PROJECTS						
81	TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS  Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS						7,484,205 3,691,356 3,691,356	7,888,187 3,755,955 3,755,955	3,821,684 3,821,684	3,888,118 3,888,118	24,634,759 24,634,759	57,407,421 51,821,732 51,821,732
	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS	MOTO 27,186,973 27,186,973	3,014,556 3,014,556 PARKIN	2,835,221 2,835,221 2,835,221 IG IMPROVEM	3,627,869 3,627,869 ENT PROJECTS	9,477,646 9,477,646	3,691,356 <b>3,691,356</b>	3,755,955 <b>3,755,955</b>	3,821,684 3,821,684	3,888,118 <b>3,888,118</b>	24,634,759 <b>24,634,759</b>	51,821,732 <b>51,821,732</b>
85	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/improvements To City Garages	MOTO 27,186,973 27,186,973 501,377	3,014,556 3,014,556 PARKIN 291,620	2,835,221 2,835,221 2,835,221 IG IMPROVEM 450,282	3,627,869 3,627,869 3,627,869 ENT PROJECTS 250,000	9,477,646 9,477,646 9,477,646	3,691,356 <b>3,691,356</b> 300,000	3,755,955 <b>3,755,955</b> 300,000	3,821,684 3,821,684 300,000	3,888,118 3,888,118 300,000	24,634,759 24,634,759 2,191,902	51,821,732 <b>51,821,732</b> 2,693,279
	Motor Vehicle Replacement/Additions TOTAL MOTOR POOL PROJECTS	MOTO 27,186,973 27,186,973	3,014,556 3,014,556 PARKIN	2,835,221 2,835,221 2,835,221 IG IMPROVEM	3,627,869 3,627,869 ENT PROJECTS	9,477,646 9,477,646	3,691,356 <b>3,691,356</b>	3,755,955 <b>3,755,955</b>	3,821,684 3,821,684	3,888,118 <b>3,888,118</b>	24,634,759 <b>24,634,759</b>	51,821,732 <b>51,821,732</b>
85 87 89 90	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/improvements To City Garages  Upgrades/mprovements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System	27,186,973 27,186,973 27,186,973 501,377 1,176,067	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245	2,835,221 2,835,221 2,835,221 IG IMPROVEM 450,282 81,872 29,988	3,627,869 3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191	9,477,646 9,477,646 991,902 3,763,938 308,981 370,245	3,691,356 3,691,356 300,000 287,128	3,755,955 3,755,955 300,000 295,185	3,821,684 3,821,684 300,000 303,363	3,888,118 3,888,118 300,000 311,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110
85 87 89 90 91	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley Depot Fueling Station Concrete Slab Replacement	MOTO 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739	2,835,221 2,835,221 2,835,221 2G IMPROVEM 450,282 81,872 29,988 - 16,261	3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191 150,000	9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000	3,691,356 3,691,356 300,000 287,128 150,000	3,755,955 3,755,955 300,000 295,185 150,000	3,821,684 3,821,684 300,000 303,363	3,888,118 3,888,118 300,000 311,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000
85 87 89 90 91 93 95	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/improvements To City Garages  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	501,377 1,176,067 1,214,095	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245	2,835,221 2,835,221 2,835,221 IG IMPROVEM 450,282 81,872 29,988	MENTS/ADDITIO 3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191 150,000 250,000	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878	3,691,356 3,691,356 300,000 287,128 150,000 350,000	3,755,955 3,755,955 300,000 295,185 150,000	3,821,684 3,821,684 300,000 303,363	3,888,118 3,888,118 300,000 311,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293
85 87 89 90 91 93 95 96	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  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  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 - 2,358,590 18,703,415	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405	ENT REPLACE: 2,835,221 2,835,221 26 IMPROVEM 450,282 81,872 29,988 - 16,261 990,686 79,048	MENTS/ADDITIO 3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191 150,000 250,000	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 - - - 1,000,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000	3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000
85 87 89 90 91 93 95	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/improvements To City Garages  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	MOTO 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 - 2,358,590	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405	2,835,221 2,835,221 2,835,221 1G IMPROVEM 450,282 81,872 29,988 - 16,261 990,686	MENTS/ADDITIO 3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191 150,000 250,000	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878	3,691,356 3,691,356 300,000 287,128 150,000 350,000	3,755,955 3,755,955 300,000 295,185 150,000	3,821,684 3,821,684 300,000 303,363	3,888,118 3,888,118 300,000 311,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293
85 87 89 90 91 93 95 96	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley Design Station Concreted Sla Replacement  Molinora Garage Design and Construction  Miniorca Garage Design Construction  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 - 2,358,590 18,703,415 - 405,025	R POOL EQUIPM 3,014,556 3,014,556 PARKIII 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771	2,835,221 2,835,221 2,835,221 2,835,221 3,65 MPROVEM 450,282 81,872 29,988 16,261 990,686 79,048 50,689	MENTS/ADDITIO 3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191 150,000 250,000 50,000 250,000 250,000	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789	3,691,356 3,691,356 300,000 287,128 150,000 350,000 - 1,000,000 250,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 - - - 250,000	3,821,684 3,821,684 300,000 303,363 150,000 - - - - 250,000	3,888,118 3,888,118 300,000 311,664 150,000 250,000	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563
85 87 89 90 91 93 95 96 97	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots Instaliation 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  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS	MOTO 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434	R POOL EQUIPM 3,014,556 3,014,556 3,014,556 PARKIN 291,620 1,747,875 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC	2,835,221 2,835,221 2,835,221 2,835,221 2,938,22 81,872 29,988 - 16,261 990,686 79,048 - 50,689 1,698,827 REATION IMPR	3,627,869 3,627,869 3,627,869 ENT PROJECTS 250,000 1,934,191 150,000 250,000 50,000 250,000 2,884,191	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 EECTS	3,691,356 3,691,356 300,000 287,128 150,000 350,000 - 1,000,000 250,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,821,684 300,000 303,363 150,000 - - - - 250,000	3,888,118 3,888,118 300,000 311,664 150,000 250,000	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563
85 87 89 90 91 93 95 96	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley Design Station Concreted Sla Replacement  Molinora Garage Design and Construction  Miniorca Garage Design Construction  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	MOTO 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC	2,835,221 2,835,221 2,835,221 2,835,221 3,65 MPROVEM 450,282 81,872 29,988 16,261 990,686 79,048 50,689	### ADDITION	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,821,684 300,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563
85 87 89 90 91 93 95 96 97 102 105 109	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots Instaliation 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  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land  Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2  Development of Neighborhood Parks  Betsy Adams Park Enhancements	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434	R POOL EQUIPM 3,014,556 9,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488	18. TREPLACE 2,835,221 2,835,221 2,835,221 16 IMPROVEM 450,282 81,872 29,988 16,261 990,686 79,048 5,689 1,698,27 REATION IMPRO	### ADDITION	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 IECTS 5,191,650 5,381,168	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,821,684 300,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235
85 87 89 90 91 93 95 96 97 102 105 109 110	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Deport Fueling Station Concrete Slab Replacement Mobility Hub Design and Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile Giraida Streetscape Paver Maintenance Pgrm.  TOTAL 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	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434	R POOL EQUIPM 3,014,556 9,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488	1817 REPLACE 2,835,221 2,835,221 2,835,221 450,282 81,872 29,988 91,666 990,686 79,048 50,689 1,668,827 REATION IMPR 82,680	### ADDITION	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 IECTS 5,191,650 5,381,168	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,821,684 300,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley Deptor Fueling Station Concrete Slab Replacement  Mobility Hub Design and Construction  Minorca Garage Design and Construction  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Giralda StreetScape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land  Free viel Design and Construction  Fore viel Design and Parks  Betsy Adams Park Enhancements  Durango Parks Enhancements  Upgrades Viel Parks  Upgrades Viel Parks  Upgrades Viel Parks  Design Viel Viel Viel Viel Viel Viel Viel Viel	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434	R POOL EQUIPM 3,014,556 9,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488	2,835,221 2,835,221 G IMPROVEM 450,282 81,872 29,988 90,686 79,048 - 50,689 1,698,827 REATION IMPROVEM 82,680	### ADDITION	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 IECTS 5,191,650 5,381,168	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,00,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 545,548	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548
85 87 89 90 91 93 95 96 97 102 105 109 110 111 111 112 113	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley The United Stations  Closed Circuit Television Security System  Trolley The United Station Construction  Minorca Garage Design and Construction  Minorca Garage Design and Construction  Minorca Garage Design and Construction  Minorca Garage Posting and Construction  Minorca Garage Posting and Construction  Minorca Garage Posting and Construction  Minorca Garage Design and Construction  Minorca Garage Posting and Construction  Minorca Garage Design and Construction  Minorca Garage Minorca Garage  Minorca Ga	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 50,000	### REPLACE  2,835,221  2,835,221  ### 450,282  81,872  29,988	MENTS/ADDITIC 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 50,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128 500,000 594,608 717,173 549,548	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,821,684 300,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 717,173 549,548 1,350,000	51,821,732  51,821,732  2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563  12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley Deptor Fueling Station Concrete Slab Replacement  Mobility Hub Design and Construction  Minorca Garage Design and Construction  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Giralda StreetScape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land  Free viel Design and Construction  Fore viel Design and Parks  Betsy Adams Park Enhancements  Durango Parks Enhancements  Upgrades Viel Parks  Upgrades Viel Parks  Upgrades Viel Parks  Design Viel Viel Viel Viel Viel Viel Viel Viel	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434	R POOL EQUIPM 3,014,556 9,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488	2,835,221 2,835,221 G IMPROVEM 450,282 81,872 29,988 90,686 79,048 - 50,689 1,698,827 REATION IMPROVEM 82,680	### ADDITION	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 IECTS 5,191,650 5,381,168	3,691,356 3,691,356 300,000 287,128 150,000 1,000,000 250,000 2,337,128 500,000 594,608 717,173	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185	3,821,684 3,00,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 545,548	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112 113 115 117 119	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolley Deptor Lueling Station Concrete Slab Replacement  Minorca Garage Design and Construction  Minorca Garage Postign and Construction  TOTAL PARKING IMPROVEMENT PROJECTS  TOTAL 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  Hammock Oaks Park  Merrick Park Improvements  Wildiam and Leona Cooper and Nellie B. Moore Park Enhancements  Olidiam a Park Enhancement  Salzedo Park Development	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  450,282  81,872  16,261  990,686  79,048  - 50,689  1,698,827  **REATION IMPRO-  82,680  - 90,392  - 90,392	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 250,000 1,373,502	9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 1,000,000 25,0000 2,337,128 500,000 594,608 717,173 549,548	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,00,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 717,173 549,548 1,350,000 1,121,443 1,329,904	51,821,732  51,821,732  2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563  12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,329,904
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112 113 115 117 120 123	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  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  Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL 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  Hammock Oaks Park  Merrick Park Improvements  Welliam and Leona Cooper and Nellie B. Moore Park Enhancements  Orduna Park Enhancements	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 50,000	### REPLACE  2,835,221  2,835,221  ### 450,282  81,872  29,988  - 16,261  990,686  79,048  1,698,827  REATION IMPROPER  82,680	MENTS/ADDITIC 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 50,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 250,000 2,337,128 500,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000	3,821,684 3,00,000 303,363 150,000 250,000 1,003,363	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 24,934,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 549,548 1,350,000 1,3121,443 524,248	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,316,27
85 87 89 90 91 93 95 96 97 102 105 110 111 112 113 115 117 119 120 123	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trolleliby the United Stations  Closed Circuit Television Security System  Trolleliby the Design Station Construction  Minorca Garage Design and Construction  Minorca Garage Design and Construction  Minorca Garage Pentorovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Circuit Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land  Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2  Development of Neighborhood Parks  Betsy Adms Park Enhancements  Catalonia Park Enhancements  Durango Parks Enhancements  Harmock Oaks Park  Merrick Park Improvements  Wildiann and Leona Cooper and Nellie B. Moore Park Enhancements  Oldman Park Enhancement  Salzedo Park Development  Mayor Dorothy H. Thomson Park  San Sebastian Park Enhancements  Mar Street-Play Street	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  450,282  81,872  16,261  990,686  79,048  - 50,689  1,698,827  REATION IMPRE  - 90,392  - 90,392  - 46,513	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 250,000 1,373,502	9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 1,000,000 250,000 2,337,128 500,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 717,173 549,548 1,350,000 1,121,443 1,329,904 1,266,389 630,248 630,248 630,248	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,359,004 1,365,168 630,248 1,365,168
85 87 90 91 93 95 96 97 102 105 109 110 111 113 115 117 120 123 124	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Description of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Description of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Description of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Description of Control of Multi-Space Payer Motor Garage Minorca Garage Design and Construction Monorca Garage Design Construction Monorca Garage Design Construction Monorca Garage Payer Maintorca Garage Miracle Mile/Girlad Streetscape Payer Maintorca Garage Mile/Girlad Streetscape Payer Maintorca Garage Mile/Girlad Streetscape Payer Maintorca Garage Mile/Girlad Streetscape Payer Mile/Girlad Streetscape Mile/Girlad Streetscape Payer Mile/Gir	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 250,000 1,373,502	9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 1,000,000 250,000 2,337,128 500,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,021,684 300,000 303,363 150,000 250,000 1,003,363 500,000 1,350,000	3,888,118 3,888,118 300,000 311,664 150,000 250,000 1,011,664	24,634,759 24,634,759 24,934,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 549,548 1,350,000 1,320,904 1,121,443 1,329,904 1,266,389 630,248	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,329,904 1,355,168 1,365,168
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112 113 115 117 119 120 121 121 121 121 121 121 121 121 121	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trollelliby Hot Desling stand Construction  Minorca Garage Besign and Construction  Minorca Garage Design and Construction  Minorca Garage Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Gridad Streetscape Paver Maintenance Pgrm.  TOTAL PARING IMPROVEMENT PROJECTS  Purchase of Land  Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2  Development of Neighborhood Parks  Betsy Alonia Park Enhancements  Catolomia Park Enhancements  Durango Parks Enhancements  Hammock Oaks Park  Marrick Park Improvements  Wildiam an Park Enhancement  Salzedo Park Development  Mayor Dorothy H. Thomson Park  San Sebastian Park Enhancements  Mar Street-Play Street  Manace Overlook  Vouth Center Pickleball Court Installation Plan  Citywide Pickleball Court Installation Plan	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  4,835,221  450,282  81,872  2,988  990,686  990,686  90,688  1,698,827  REATION IMPRO  82,680  90,392  46,513	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 250,000 1,373,502	9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 2,337,128 500,000 2,337,128 500,000 350,000 1,000,000 2,337,128 594,608 717,173 595,48 350,000 51,500 128,750 91,500	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 717,173 549,548 1,350,000 1,121,443 524,248 1,329,904 1,266,389 630,248 200,000 200,000	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,359,004 1,365,168 630,248 630,248 630,248 630,248 630,248 630,248 630,248 630,248 630,248 630,248
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112 113 120 121 122 123 124 129 131 132	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Though the Comment of Com	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  ### 450,282  81,872  29,988	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502 127,629 - 145,291	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,2753 8,431,789 JECTS 5,191,650 5,381,168 50,000 771,443 1,266,389	3,691,356 3,691,356 300,000 287,128 150,000 1,000,000 250,000 2,337,128 500,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 1,131,043 524,248 1,350,000 1,121,443 524,248 1,329,904 1,266,389 630,248 200,000 200,000 4,183,323	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,329,904 1,365,168 630,248 630,248 630,248 630,000 200,000 4,183,323
85 87 89 90 91 102 105 109 110 111 112 117 119 123 124 127 129 130 131 131 131	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages  Upgrades/Improvements To City Parking Lots  Installation of Multi-Space Pay Stations  Closed Circuit Television Security System  Trollelliby Hot Desling stand Construction  Minorca Garage Besign and Construction  Minorca Garage Design and Construction  Minorca Garage Photovoltaic (PV) Canopy at Minorca Garage  Miracle Mile/Gridad Streetscape Paver Maintenance Pgrm.  TOTAL PARING IMPROVEMENT PROJECTS  Purchase of Land  Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2  Development of Neighborhood Parks  Betsy Alonia Park Enhancements  Catolomia Park Enhancements  Durango Parks Enhancements  Hammock Oaks Park  Marrick Park Improvements  Wildiam an Park Enhancement  Salzedo Park Development  Mayor Dorothy H. Thomson Park  San Sebastian Park Enhancements  Mar Street-Play Street  Manace Overlook  Vouth Center Pickleball Court Installation Plan  Citywide Pickleball Court Installation Plan	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  4,835,221  450,282  81,872  29,988   16,261  990,686  79,048   50,689  1,698,827  REATION IMPRE   90,392   46,513	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502 127,629 - 145,291	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,2753 8,431,789 JECTS 5,191,650 5,381,168 50,000 771,443 1,266,389	3,691,356 3,691,356 300,000 287,128 150,000 350,000 2,337,128 500,000 2,337,128 500,000 350,000 1,000,000 2,337,128 594,608 717,173 595,48 350,000 51,500 128,750 91,500	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 717,173 549,548 1,350,000 1,121,443 524,248 1,329,904 1,266,389 630,248 200,000 200,000	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,359,004 1,365,168 630,248 630,248 630,248 630,248 630,248 630,248 630,248 630,248 630,248 630,248
85 87 89 90 91 93 95 102 105 109 110 111 112 113 121 123 124 129 130 131 132 133 134 135	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Though the Comment of Com	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & RECU 3,818,148 5,298,488 50,000	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988  - 16,261  990,686  79,048  1,698,827  REATION IMPROVEM  - 90,392  - 90,392  - 10,100,100,100,100,100,100,100,100,100,	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502 127,629 - 145,291	9,477,646 9,477,646 9,477,646 9,477,646 9,477,646 9,91,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,2753 8,431,789 JECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 250,000 2,337,128 500,000 500,000 100,000 118,250 91,500 350,000 350,000 128,250 128,250 128,250 116,792 1,005,698	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 300,000 303,363 150,000 250,000 1,003,363 500,000 200,000 200,000 250,000 - 1,800,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 24,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 549,548 1,350,000 1,121,443 524,248 1,329,904 1,266,389 630,248 200,000 200,000 4,183,323 1,002,313 329,592 4,005,698	51,821,732 51,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,329,904 1,365,168 630,248 200,000 200,000 4,183,323 1,002,313 329,592 4,003,698
85 87 89 90 91 93 95 96 102 105 109 110 111 112 113 115 117 119 120 121 121 121 121 121 121 121 121 121	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Develing And Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile Giraida Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betsly adman Fake Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Enhancements Harmock Oals Park Merrick Park Improvements William and Leona Cooper and Nellie B. Moore Park Enhancements Salzedo Park Development Mayor Dorothy H. Thomson Park San Sebastian Park Enhancements Mar Street-Play Street Manatee Overlook Mar Street-Play Street Manatee Overlook Wouth Center Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrance Park Development Rotary Park Enhancement North Entrance Park Development Rotary Park Enhancement North Entrance Park Development Rotary Park Enhancement The James and Sallye Jude Park Renovation and Enhancement Parks & Recreation Major Repairs	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 55,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  ### 450,282  81,872  29,988  90,086  79,048  -  50,889  1,698,827  REATION IMPRO  -  90,392  46,513  -  10,114,545  -  465,245	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502 127,629 - 145,291	9,477,646 9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000 771,443 1,266,389 500,000 500,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 500,000 2,337,128 500,000 2,337,128 500,000 128,250	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 1,121,443 1,350,000 1,121,443 1,329,904 1,266,389 200,000 200,000 200,000 4,183,323 1,002,313 329,592 4,005,698 18,178,585	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 594,608 717,173 549,548 1,350,000 1,131,627 5,242,48 1,329,904 1,365,168 630,248 200,000 200,000 4,183,323 1,002,331 329,592 4,005,698 32,716,930
85 87 89 90 91 93 95 109 105 109 110 111 112 123 123 124 127 129 129 131 131 132 133 134 135 136 141	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Though the Comment of Com	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & RECURATION 5,553,422 1,074,585 1	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988  16,261  990,686  79,048  1,698,827  REATION IMPROVEM	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 ECTS	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128 500,000 594,608 717,173 594,548 350,000 128,250 91,500 350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,16,792 1,005,698 1,942,500 2,150,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000 472,748 1,201,654 1,201,654 538,748 538,748 541,500 315,000 3,554,500 1,200,000 3,554,500 2,650,000	3,821,684 3,00,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 24,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 549,548 1,350,000 1,121,443 1,214,43 1,2	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,329,904 1,136,168 630,248 200,000 200,000 4,183,323 1,002,313 329,592 4,005,698 32,716,930 32,716,930 32,716,930
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112 113 115 117 120 123 124 127 129 131 131 131 131 131 131 131 131 131 13	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Dept Fueling Station Conscretes Island Replacement Minorca Garage Design and Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Betslandia Park Enhancements Catslonia Park Enhancements Durango Parks Enhancements Urango Parks Enhancements Hammock Oaks Park Merrick Park Improvements William and Leona Cooper and Nellie B. Moore Park Enhancements Ordiuna Park Enhancement Salzedo Park Development Mayor Dorothy H. Thomson Park San Sebastian Park Enhancements Mar Street-Play Street Manatee Overlook Youth Center Pickleball Court Installation Plan Cirlywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement Nothe Entrance Park Development Rotary Park Enhancement Rotary Park Enh	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,7395 936,829 432,063 3,848,771 PARKS & RECC 3,818,148 5,298,488 5,0000	### REPLACE  2,835,221  2,835,221  2,835,221  450,282  81,872  29,988	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502 127,629 - 145,291	9,477,646 9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 500,000 2,337,128 500,000 2,337,128 500,000 128,250	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 1,121,443 1,350,000 1,121,443 1,266,389 1,329,904 1,266,389 1,329,904 1,266,389 1,329,904 1,266,389 1,329,904 1,329,904 1,266,389 1,329,904 1,266,389 1,329,904 1,329,904 1,266,389 1,329,904 1,266,389 1,329,904 1,418,323 1,002,313 329,592 1,005,698 18,178,585 11,378,587 1,461,219	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 594,608 717,173 349,548 1,350,000 1,131,627 5,242,48 1,329,904 1,365,168 630,248 200,000 200,000 4,183,323 3,000,331 3,29,592 4,005,698 4,005,698 4,005,698 3,2716,930 13,770,141 1,577,069 2,387,986
99 99 99 99 97 102 105 96 97 109 110 111 113 115 120 124 127 130 131 131 131 131 131 131 131 131 131	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages 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 Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Edsty Adams Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Durango Parks Enhancements Usurango Parks Enhancements William and Leona Cooper and Nellie B. Moore Park Enhancements Solzedo Park Development Mayor Dorothy H. Thomson Park San Sebastian Park Enhancements Mar Street-Play Street Marsatee Overlook Youth Center Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrance Park Development North Entrance Par	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 2,358,590 18,703,415 405,025 24,744,434 5,599,921 534,942 2,601,235	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & RECURATION 5,553,422 1,074,585 1	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988  16,261  990,686  79,048  1,698,827  REATION IMPROVEM	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 50,000 732,753 8,431,789 ECTS	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128 500,000 594,608 717,173 594,548 350,000 128,250 91,500 350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,16,792 1,005,698 1,942,500 2,150,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000 472,748 1,201,654 1,201,654 538,748 538,748 541,500 315,000 3,554,500 1,200,000 3,554,500 2,650,000	3,821,684 3,00,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 24,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 594,608 717,173 549,548 1,350,000 1,121,443 1,214,43 1,2	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 524,248 1,329,904 1,136,168 630,248 200,000 200,000 4,183,323 1,002,313 329,592 4,005,698 32,716,930 32,716,930 32,716,930
85 87 89 90 91 93 95 96 97 102 105 109 110 111 112 113 115 117 120 123 124 127 129 131 131 131 131 131 131 131 131 131 13	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Dept Deling Station Concretes Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Deling Station Concretes Installation of Minorca Garage Design and Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Bestay Adams Park Enhancements Catalonia Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Hammock Qaks Park Merrick Park Improvements William and Leona Cooper and Nellie B. Moore Park Enhancements Ordiuna Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement  North Entrance Park Development  Rotary Park Enhancement  Rotary Park Enhancement  North Entrance Park Development  Rotary Park Enhancement  North Entrance Park Development  Rotary Park Enhancement  The James and Sallye Jude Park Renovation and Enhancement  Parks & Recreation Major Repairs  Coral Gables Country Club Improvements  Ganada Golf Course Improvements  Salvadore Park Improvements  Coral Gables Senior High Park	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 405,025 24,744,434 5,599,921 534,942 2,601,235 10,184 98,779	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 50,000 91,255 5,976,699 541,948 98,669 1,000 259,010	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128 500,000 594,608 717,173 594,548 350,000 128,250 91,500 350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,16,792 1,005,698 1,942,500 2,150,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000 472,748 1,201,654 1,201,654 538,748 538,748 541,500 315,000 3,554,500 1,200,000 3,554,500 2,650,000	3,821,684 3,00,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 1,121,443 1,350,000 1,121,443 1,350,000 1,121,443 1,366,389 1,360,000 1,121,443 1,366,389 1,360,000 1,121,443 1,366,389 1,378,904 1,266,389 1,389,904 1,266,389 1,389,904 1,266,389 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,005,698 1,378,585 11,378,587 240,491 1,0000 259,010	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 5,242,48 1,350,000 200,000 4,183,323 329,592 4,005,698 32,716,930 1,002,313 329,592 4,005,698 32,716,930 1,000,000 1,137,7693 1,007,313 329,592 1,005,698
102 105 107 108 109 109 109 109 109 110 111 113 115 124 129 130 123 123 124 131 134 135 136 136 141 141 143 144 149 151	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Devide Design Station Concreted Slab Replacement Molinora Garage Design and Construction Molinora Garage Design and Construction Molinora Garage Design and Construction Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile/Girida Streetscape Paver Maintranance Pgrm.  TOTAL 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 William and Leona Cooper and Nellie B. Moore Park Enhancements Divilliam and Leona Cooper and Nellie B. Moore Park Enhancements Daizedo Park Development Mayor Dorothy H. Thomson Park San Sebastian Park Enhancements Mas Street-Play Street Manatee Overlook Vouth Center Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement North Entrance Park Development Rotary Park Enhancement Rotary Park Enhancement The James and Sallye Jude Park Renovation and Enhancement Parks & Recreation Major Repairs Coral Gables Courty Club Improvements Salvadore Park Improvements South Gabies Senior Vicus Improvements Blue Road Open Space Improvements	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 405,025 24,744,434 5,599,921 534,942 2,601,235 10,184	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 5,298,488 5,298,488 5,298,488 5,298,488 5,298,488 5,298,488 5,298,699 91,255 5,976,699 541,948 98,669 290,092 1,000	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988  16,261  990,686  79,048  1,698,827  REATION IMPROVEM	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0,000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000 771,443 1,266,389 500,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 2,337,128 500,000 2,337,128 500,000 11,000,000 128,250 128,250 116,792 1,005,698 1,942,500 2,150,000 150,698 1,942,500 2,150,000 10,698 1,942,500 2,150,0000 10,698 1,942,500 1,005,698	3,755,955 3,755,955 300,000 295,185 150,000 250,000 1,245,185 500,000 3,696,000	3,821,684 3,821,684 300,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 717,173 549,548 1,350,000 1,121,443 524,248 1,350,000 1,121,443 524,248 630,248 200,000 200,000 4,183,323 1,002,313 1,002,313 1,002,313 1,329,904 1,161,219 1,161,219 1,161,219 1,161,219 1,161,219 1,161,219 1,000 259,010 50,0000 1,347,553	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 
85 87 89 90 91 93 95 96 97 102 105 109 110 111 113 115 120 121 121 121 122 133 131 131 131 131 131	Motor Vehicle Replacement/Additions  TOTAL MOTOR POOL PROJECTS  Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Dept Deling Station Concretes Installation of Multi-Space Pay Stations Closed Circuit Television Security System Trolley Deling Station Concretes Installation of Minorca Garage Design and Construction Minorca Garage Design and Construction Minorca Garage Design and Construction Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.  TOTAL PARKING IMPROVEMENT PROJECTS  Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2 Development of Neighborhood Parks Bestay Adams Park Enhancements Catalonia Park Enhancements Catalonia Park Enhancements Durango Parks Enhancements Hammock Qaks Park Merrick Park Improvements William and Leona Cooper and Nellie B. Moore Park Enhancements Ordiuna Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dorothy H. Thomson Park San Sebastian Park Enhancement  Mayor Dickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Citywide Pickleball Court Installation Plan Coral Bay Park Renovation & Enhancement  North Entrance Park Development  Rotary Park Enhancement  Rotary Park Enhancement  North Entrance Park Development  Rotary Park Enhancement  North Entrance Park Development  Rotary Park Enhancement  The James and Sallye Jude Park Renovation and Enhancement  Parks & Recreation Major Repairs  Coral Gables Country Club Improvements  Ganada Golf Course Improvements  Salvadore Park Improvements  Coral Gables Senior High Park	MOTO 27,186,973 27,186,973 27,186,973 501,377 1,176,067 1,214,095 385,865 405,025 24,744,434 5,599,921 534,942 2,601,235 10,184 98,779	R POOL EQUIPM 3,014,556 3,014,556 PARKIN 291,620 1,747,875 128,993 120,245 74,739 116,405 936,829 432,063 3,848,771 PARKS & REC 3,818,148 5,298,488 50,000 91,255 5,976,699 541,948 98,669 1,000 259,010	### REPLACE  2,835,221  2,835,221  450,282  81,872  29,988	MENTS/ADDITIC 3,627,869 3,627,869 3,627,869 250,000 1,934,191 150,000 250,000 250,000 250,000 2,884,191 OVEMENT PRO 1,373,502	9,477,646 9,477,646 9,477,646 9,477,646 991,902 3,763,938 308,981 370,245 91,000 1,107,091 1,015,878 5,0000 732,753 8,431,789 IECTS 5,191,650 5,381,168 50,000	3,691,356 3,691,356 300,000 287,128 150,000 350,000 1,000,000 250,000 2,337,128 500,000 594,608 717,173 594,548 350,000 128,250 91,500 350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,350,000 2,16,792 1,005,698 1,942,500 2,150,000	3,755,955 3,755,955 300,000 295,185 150,000 250,000 250,000 1,245,185 500,000 3,696,000 472,748 1,201,654 1,201,654 538,748 538,748 541,500 315,000 3,554,500 1,200,000 3,554,500 2,650,000	3,821,684 3,00,000 303,363 150,000	3,888,118 3,888,118 300,000 311,664 150,000	24,634,759 24,634,759 24,634,759 2,191,902 4,961,278 908,981 970,245 91,000 1,107,091 1,015,878 1,050,000 1,732,753 14,029,129 7,191,650 9,077,168 50,000 1,121,443 1,350,000 1,121,443 1,350,000 1,121,443 1,366,389 1,360,000 1,121,443 1,366,389 1,360,000 1,121,443 1,366,389 1,378,904 1,266,389 1,389,904 1,266,389 1,389,904 1,266,389 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,389,904 1,005,698 1,378,585 11,378,587 240,491 1,0000 259,010	\$1,821,732 \$1,821,732 2,693,279 6,137,345 2,123,076 1,356,110 91,000 3,465,681 19,719,293 1,050,000 2,137,778 38,773,563 12,791,571 9,612,110 2,651,235 594,608 717,173 549,548 1,350,000 1,131,627 5,242,48 1,350,000 200,000 4,183,323 329,592 4,005,698 32,716,930 1,002,313 329,592 4,005,698 32,716,930 1,000,000 1,137,7693 1,007,313 329,592 1,005,698

### CITY OF CORAL GABLES FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT LISTING BY FISCAL YEAR

159 161 162 163 164 165 166 167	PROJECT NAME	YEARS EXP			125						PROJECT	
159 161 162 163 164 165 166			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	LIFE TO DATE EXP
161 162 163 164 165 166					MENT PROJECT		2020	2027	2020	2023	101712	EJ.
162 163 164 165 166	Central & Mobile Radio System Replacement/Upgrade	6,272,270	61,184	2,870	- IVIEIVI PROJECI	64,054	-	-	-	-	64,054	6,336,324
163 164 165 166	Radio System Replacement Matrix	1,421,743	984,675	97,683	969,264	2,051,622	799,629	811,623	823,797	836,154	5,322,825	6,744,568
164 165 166	Police Rifle Replacement Program	64,150	68,615	-	13,466	82,081	13,668	13,873	14,081	14,292	137,995	202,145
165 166	Police Body Worn Cameras	508,901	732,815	-	732,600	1,465,415	745,325	736,205	747,250	758,460	4,452,655	4,961,556
166	Police Station Gym Equipment Replacement Program	-	-	-	-	-	12,303	12,488	12,675	12,865	50,331	50,331
	Closed Circuit Television Security System	2,875,458	1,033	114,870	250,000	365,903	250,000	250,000	-	-	865,903	3,741,361
	Construction of New Public Safety Building	68,506,226	1,047,406	91,146	-	1,138,552	-	-		-	1,138,552	69,644,778
168	Police Mobile Command Unit Canopy Fire Equipment Replacement Program	869,683	1,024,827	-	118,400 1,205,695	118,400 2,230,522	595,844	507,342	514,960	522,675	118,400 4,371,343	118,400 5,241,026
169	Fire Stations Gym Equipment Replacement Program		1,024,027		1,203,033	2,230,322	12,303	12,488	12,675	12,865	50,331	50,331
171	Development of Fire House 4	4,400,370	1,594,991	6,284,576	-	7,879,567	-	-	-	-	7,879,567	12,279,937
172	Fire Station 3 Telecom Tower Replacement	39,903		-	-	-	480,000	1,232,150		-	1,712,150	1,752,053
173	Emergency Vehicle Response Intersection Preemption Sys.	4,357	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000	554,357
174	Park AED/Camera Surveillance Installation	37,909	46,747	115,344	200,000	362,091	500,000	500,000	500,000	-	1,862,091	1,900,000
	TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS	85,000,970	5,612,293	6,706,489	3,489,425	15,808,207	3,579,072	4,246,169	2,785,438	2,157,311	28,576,197	113,577,167
		TRAN	NSPORTATION &	RIGHT OF WA	Y IMPROVEMEN	IT PROJECTS						
179	Granada & Columbus Plazas Transportation Improvements	36,553	813,448	-	-	813,448	550,000	-	-	-	1,363,448	1,400,001
181	Installation of Bike Infrastructure	718,881	542,019	6,437	-	548,456	2,000,000	150,000	150,000	150,000	2,998,456	3,717,337
183	Old Cutler Road Entry Feature	75,457	7,598	5,323	-	12,921	389,280	-	-	-	402,201	477,658
185	Citywide Alleyway Paving Improvements	244,191	76,809	252,652		329,461	200,000	200,000	200,000	200,000	1,129,461	1,373,652
186 189	New Sidewalk Installation Sidewalk Repair/Replacement Program	939,976 4,421,427	261,642 390,903	168,690 906,932	570,415 1,500,000	1,000,747 2,797,835	500,000 700,000	500,000 700,000	500,000 700,000	500,000 700,000	3,000,747 5,597,835	3,940,723 10,019,262
191	Sidewalk Extension/Crosswalk Installation	2,369,277	390,903 454	321,712	1,500,000	512,302	250,000	250,000	250,000	250,000	1,512,302	3,881,579
193	Citywide Street Resurfacing Program	10,107,714	860,518	302,860	500,000	1,663,378	500,000	500,000	500,000	500,000	3,663,378	13,771,091
194	Milling, Resurfacing, & Restriping of Public Works Facility	-,,	-	-	-	-	350,000		-	-	350,000	350,000
197	Channel Markers Upgrade & Maintenance Program	62,317	106,093	6,890	-	112,983	15,000	15,000	15,000	15,000	172,983	235,300
199	Citywide Traffic Calming Program	3,151,242	3,230,474	1,099,421	1,319,004	5,648,899	1,465,560	1,465,560	1,465,560	1,465,560	11,511,139	14,662,381
201	Bridge Repairs & Improvements	407,452	803,227	59,601	352,000	1,214,828	325,000	325,000	325,000	325,000	2,514,828	2,922,280
	Biltmore Way Streetscape Improvements	240,390	277,195	135,391	150,000	562,585	1,200,000	1,200,000	1,200,000	1,200,000	5,362,585	5,602,975
205	Cartagena Circle Landscape Improvments	8,865	562	-	-	562	2 000 000	-	-	-	562	9,427
207	De Soto Fountain Traffic Circle Miracle Mile Streetscape Improvements	20,763	303,237	-	500,000	500,000 303,237	2,080,000 30,000	30,000	30,000	30,000	2,580,000 423,237	2,600,763 23,478,480
210	Giralda Avenue Tree Grate Installations	6,011,977	303,237		-	303,237	120,000	120,000	120,000	120,000	480,000	6,491,977
213	Ponce De Leon Boulevard Streetscape Impr Phase III	327,223	337,297	2,127,603	250,000	2,714,900	-	-	-	-	2,714,900	3,042,123
214	Ponce De Leon Improvements (SW 8th Street to Flagler St)	256,876	628,699	14,426	-	643,125	1,500,000	1,500,000	1,500,000	-	5,143,125	5,400,001
217	North Ponce Streetscape Planning	100,954	289,046	-	-	289,046	-	-	-	-	289,046	390,000
219	Ponce De Leon Park Improvements	-	-	-	-	-	500,000	-		-	500,000	500,000
220	Citywide Landscaping & Irrigation Improvements	232,435	464,247	23,895	500,000	988,142	-	-	-	-	988,142	1,220,577
223	Residential Waste Pit Restoration	549,035	110,370	115,598	-	225,968	-	-	-	-	225,968	775,003
225	Street Tree Succession Plan	4,599,241	217,600	-	100,000	317,600	250,000	250,000	250,000	250,000	1,317,600	5,916,841
226 229	LED Street Lights Conversion  Wayfinding and Signage Program Improvements	200,449 375,035	249,551 572,442	32,523	-	249,551 604,965	-	-		-	249,551 604,965	450,000 980,000
	Wayfinding and Signage Program Improvements Street Ends Beautification	13,234	271,800	14,966	-	286,766				-	286,766	300,000
231	Last Mile Transit Stop Improvements	330,114	984,556	774,371	-	1,758,927	-	-		-	1,758,927	2,089,041
233	Mangrove Trimming Along Waterways	-	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000	900,000
234	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-		-	390,775	390,775
235	Underline Improvements	5,000,000	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549	6,375,549
236	Cocoplum Street Lighting	80,132	40,201	-	-	40,201	185,000	-	-	-	225,201	305,333
	Commodore Trail Rehabilitation	-	250,000	-	-	250,000			-		250,000	250,000
240	FPL Streetlight Replacement Program	-		-	-	-	2,425,200	2,497,956	2,572,895	2,650,082	10,146,132	10,146,132
_	TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS	63,936,453	13,856,310	6,369,290	6,031,555	26,257,155	15,735,040	9,903,516	9,978,455	8,555,642	70,429,807	134,366,260
_					EMENTS PROJEC							
	Sanitary Sewer Infrastructure Matrix	5,022,294 1,764,528	2,946,535	418,824	1,287,320	4,652,679	1,259,320	1,159,320	1,259,320	1,159,320	9,489,959	14,512,253
246 247	Sanitary Sewer Volume Ordinance Force Main Replacement Program	1,764,528	18,478 1,580,334	5,970,365	422,000	18,478 7,972,699	400,000	450,000	300,000	350,000	18,478 9,472,699	1,783,006 21,126,647
248	Gravity Sanitary Sewer Pipe Rehabilitation			2,552,920	-22,000	2,552,920	-00,000	-30,000	-		2,552,920	2,552,920
249	Citywide Inflow & Infiltration Abatement	5,496,501	914,519		500,000	1,414,519	500,000	500,000	500,000	500,000	3,414,519	8,911,020
250	Pump Station Replacement Matrix	-	100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000	1,350,000
253	Pump Station D Rehabilitation	2,319,510	111,702	7,011	-	118,713	-	-	-	-	118,713	2,438,223
	Pump Station Cocoplum 1 Upgrade	2,406,656	38,638	14,524	-	53,162	-	-	-	-	53,162	2,459,818
	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	2,626,094	194,196	1,039,380	-	1,233,576	<u> </u>	-	-	-	1,233,576	3,859,670
	Pump Station Remote Monitoring	814,152	402,308	30,561		432,869					432,869	1,247,021
	Sanitary Sewer Electronic Atlas Update & Model Calibration	71,167	142,657 337,165	30,058	50,000 10,000	222,714 347,165	50,000	50,000	50,000	50,000 10,000	422,714	493,881
	Sewer Pipe Cameras Citywide Septic to Sewer Conversion Assessment	128,581 302,279	289,810	319,145	10,000	608,955	10,000	10,000	10,000	10,000	387,165 608,955	515,746 911,234
	Stormwater System Improvement Program	3,936,397	342,474	1,416,689	645,935	2,405,098	575,000	550,000	600,000	600,000	4,730,098	8,666,495
264	Citywide/Granada Basin Drainage Improvements	49,202	63,025	12,319	425,454	500,798	-			-	500,798	550,000
	Downtown Drainage Improvements	148,468	165,507	80,788	756,328	1,002,623	-	-	-	-	1,002,623	1,151,091
	Golden Gate Drainage Improvements	-	-	-	-	-	400,000	-		-	400,000	400,000
	Storm Drainage Master Plan	-	818,072	80,868	-	898,940	-	-	-	-	898,940	898,940
269	Cross-Connection Removal	1,921,338	336,669	16,469	100,000	453,138	100,000	100,000	100,000	100,000	853,138	2,774,476
	Cocoplum Drainage Improvements	1,015,929	1,245,111	-	754,889	2,000,000	<u> </u>	-	-	-	2,000,000	3,015,929
	Canal Bank Stabilization	761,829	22,192	10,036	4 500 000	32,228	F 005 005		F 005 005	- 005 005	32,228	794,056
	Sea Level Rise Mitigation Program  Coral Gables Waterways Maintenance	187,500 580 578	21,683,283 1,913,489	322 220	4,560,000	26,243,283	5,005,000	5,005,000	5,005,000	5,005,000	46,263,283	46,450,783
277	Coruna Canal Salinity Berm Rehabilitation	580,578	1,913,489	332,226	484,176	2,729,891 60,000	1,435,000	-	-	-	4,164,891 60,000	4,745,469 60,000
278	TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS	A1 200 0F1	33,726,163	12,332,181	10,146,102	56,204,447	9,934,320	8,074,320	8,124,320	8,124,320		131,668,677
278		41,206,951	33,720,103	12,332,181	10,140,102	30,204,447	3,334,320	0,074,320	0,124,320	0,124,320	90,461,727	131,000,0//

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

### PROJECT TYPE SUMMARY BY YEAR

				FIVE-YEA	R ESTIMATE				FIVE-YEAR
PROJECT		2	025						PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 4,849,839	\$ 956,748	\$ 3,194,326	\$ 9,000,914	\$ 3,968,178	\$ 2,778,990	\$ 2,769,815	\$ 2,770,652	\$ 21,288,549
FACILITY REPAIRS/IMPROVEMENTS	6,591,717	3,362,932	3,550,000	13,504,649	7,329,503	4,148,289	3,980,337	4,086,128	33,048,907
HISTORIC FACILITY RESTORATION	15,201,008	2,459,913	2,611,338	20,272,259	7,484,205	7,888,187	1,114,017	616,497	37,375,165
MOTOR POOL EQUIP REPL/ADDITIONS	3,014,556	2,835,221	3,627,869	9,477,646	3,691,356	3,755,955	3,821,684	3,888,118	24,634,759
PARKING IMPROVEMENTS	3,848,771	1,698,827	2,884,191	8,431,789	2,337,128	1,245,185	1,003,363	1,011,664	14,029,129
PARKS & RECREATION IMPROVEMENTS	23,317,273	1,773,375	9,656,209	34,746,857	9,180,069	15,470,150	10,710,875	8,846,636	78,954,587
PUBLIC SAFETY IMPROVEMENTS	5,612,293	6,706,489	3,489,425	15,808,207	3,579,072	4,246,169	2,785,438	2,157,311	28,576,197
TRANSPORTATION & RIGHT OF WAY	13,856,310	6,369,290	6,031,555	26,257,155	15,735,040	9,903,516	9,978,455	8,555,642	70,429,807
UTILITY REPAIR/IMPROVEMENTS	33,726,163	12,332,181	10,146,102	56,204,447	9,934,320	8,074,320	8,124,320	8,124,320	90,461,727
TOTAL	\$ 110,017,930	\$ 38,494,976	\$ 45,191,015	\$ 193,703,922	\$ 63,238,871	\$ 57,510,761	\$ 44,288,304	\$ 40,056,967	\$ 398,798,825

### 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	\$ 19,631,609	\$ -	\$ -	\$ 173,105	\$ -	\$ -	\$ -	\$ -	\$ 524,099	\$ -	\$ 959,736	\$ 21,288,549
FACILITY REPAIRS/IMPROVEMENTS	29,849,767	-	-	-	732,533	-	-	-	-	-	2,466,607	33,048,907
HISTORIC FACILITY RESTORATION	29,693,417	-	ı	-	-		-	-	T.	-	7,681,747	37,375,165
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	600,000	-	24,034,759	-	-	-	24,634,759
PARKING IMPROVEMENTS	45,947	-	-	31,300	-		-	-	91,000	12,753,790	1,107,091	14,029,129
PARKS & RECREATION IMPROVEMENTS	63,636,135	6,000		5,356,882	6,780,254		-	-	ı	-	3,175,315	78,954,587
PUBLIC SAFETY IMPROVEMENTS	26,815,337	-	-	1,012,798	-	-	-	-	94,870	-	653,192	28,576,197
TRANSPORTATION & RIGHT OF WAY	39,004,827	66,665	12,768,638	1,835,623	-		-	-	1,004,465	-	15,749,589	70,429,807
UTILITY REPAIR/IMPROVEMENTS	502,922	-		-	-	57,844,988	19,477,353	-		-	12,636,464	90,461,727
TOTAL	\$ 209,179,961	\$ 72,665	\$ 12,768,638	\$ 8,409,708	\$ 7,512,787	\$ 58,444,988	\$ 19,477,353	\$ 24,034,759	\$ 1,714,434	\$ 12,753,790	\$ 44,429,742	\$ 398,798,825

### 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	CORAL GABLES FINANCING	FEDERAL GRANT	STATE GRANT	HISTORIC BUILDING	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,205	\$ -	\$ -	\$ 342,531	\$ -	\$ -	\$ 959,736
FACILITY REPAIRS/IMPROVEMENTS	-	2,337,205	-	-	-	-	-	129,402	-	-	-	2,466,607
HISTORIC FACILITY RESTORATION	-	-	=	=	297,910	1,220,777	3,000	-	-	1,250,000	4,910,060	7,681,747
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	1,107,091		-	-	1,107,091
PARKS & RECREATION IMPROVEMENTS	-	-	=	=	2,575,315	=	=	-	-	600,000	-	3,175,315
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	78,000	-	14,703	49,199	511,290	-	653,192
TRANSPORTATION & RIGHT OF WAY	9,300,000	-	1,314,576	250,235	543,423	207,355	-	-	-	4,134,000	-	15,749,589
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	241,286	=	-	5,941,972	1,815,818	4,637,388	=	12,636,464
TOTAL	\$ 9,300,000	\$ 2,337,205	\$ 1,314,576	\$ 250,235	\$ 3,657,934	\$ 2,123,337	\$ 3,000	\$ 7,193,169	\$ 2,207,548	\$ 11,132,678	\$ 4,910,060	\$ 44,429,742

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT TYPE SUMMARY BY RELATED OPERATING COST

### TOTAL RELATED OPERATING COST

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	44,000	19,000	19,000	19,000	19,000	120,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	44,000	19,000	19,000	19,000	19,000	120,000
FACILITY REPAIRS/IMPROVEMENTS	50,260	6,600	6,600	6,600	6,600	76,660
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	50,260	6,600	6,600	6,600	6,600	76,660
HISTORIC FACILITY RESTORATION	31,816	31,870	31,927	115,227	115,377	326,217
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	31,816	31,870	31,927	115,227	115,377	326,217
MOTOR POOL EQUIP REPL/ADDITIONS	61,520	35,520	35,520	35,520	35,520	203,600
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	61,520	35,520	35,520	35,520	35,520	203,600
PARKING IMPROVEMENTS	247,644	252,510	257,498	262,610	267,851	1,288,113
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	247,644	252,510	257,498	262,610	267,851	1,288,113
PARKS & RECREATION IMPROVEMENTS	768,721	3,530,010	3,074,749	3,098,158	3,197,114	13,668,752
PERSONNEL SERVICES	233,721	984,910	1,007,748	1,031,156	1,086,611	4,344,146
OTHER THAN PERSONNEL SERVICES	535,000	2,545,100	2,067,001	2,067,002	2,110,503	9,324,606
PUBLIC SAFETY IMPROVEMENTS	140,273	142,480	144,742	147,060	149,437	723,992
PERSONNEL SERVICES	100,273	102,480	104,742	107,060	109,437	523,992
OTHER THAN PERSONNEL SERVICES	40,000	40,000	40,000	40,000	40,000	200,000
TRANSPORTATION & RIGHT OF WAY	79,964	-	-	-	-	79,964
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	79,964	-	-	-	-	79,964
UTILITY REPAIR/IMPROVEMENTS	708,412	711,251	714,160	717,142	720,199	3,571,164
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	\$ 2,132,610	\$ 4,729,241	\$ 4,284,195	\$ 4,401,318	\$ 4,511,098	\$ 20,058,462

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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								
PAGE	PROJECT		202	25						PROJECT	
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
15	Network Infrastructure Matrix	\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848	
17	Emergency Generator Installation	1,313,500	-	651,500	1,965,000	1,500,000	350,000	350,000	350,000	4,515,000	
19	Citywide Litter Receptacles	140,474	-	-	140,474	25,000	25,000	25,000	25,000	240,474	
20	WI-FI Capital Improvement Project	1,928,817	379,417	130,787	2,439,022	-	-	-	-	2,439,022	
23	LPR/Speed Trailers	-	-	100,000	100,000	100,000	50,000	50,000	50,000	350,000	
24	Public Art Restoration Matrix	332,233	-	53,369	385,602	54,170	64,982	55,807	56,644	617,205	
	TOTAL	\$ 4,849,839	\$ 956,748	\$ 3,194,326	\$ 9,000,914	\$ 3,968,178	\$ 2,778,990	\$ 2,769,815	\$ 2,770,652	\$ 21,288,549	

### 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	\$ 13,126,848	\$ -	\$ -	\$ -	\$ -	\$ 13,126,848
Emergency Generator Installation	3,817,796	-	524,099	173,105	-	4,515,000
Citywide Litter Receptacles	240,474	-	-	-	-	240,474
WI-FI Capital Improvement Project	2,096,491	-	-	-	342,531	2,439,022
LPR/Speed Trailers	350,000	-	-	-	-	350,000
Public Art Restoration Matrix	-	617,205	-	-	-	617,205
TOTAL	\$ 19,631,609	\$ 617,205	\$ 524,099	\$ 173,105	\$ 342,531	\$ 21,288,549

### RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

		FIVE-YEAR ESTIMATE F									
EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL					
Litter Recepticles											
Personnel Services	-	-	-	-	-	-					
Other Than Personnel Services	19,000	19,000	19,000	19,000	19,000	95,000					
LPR/Speed Trailers											
Personnel Services	-	-	-	-	-						
Other Than Personnel Services	25,000	-	-	-	-	25,000					
TOTAL RELATED OPERATING COST	\$ 44,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 120,000					



This page left intentionally blank

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	EXPENSES		
	PRIOR YRS	2024		
PHASE/FACILITY	EXPENSES	EXPENSES		
I.T. Equipment Replacement Matrix	\$ 12,581,184	\$ 1,289,254		
TOTAL PROJECT	\$ 12,581,184	\$ 1,289,254		

FIVE-YEAR ESTIMATE											FIVE-YEAR	
	2025										PROJECT	
PR	YR AVAIL	OI	PEN P.O.		NEW	TOTAL	2026		2027	2028	2029	TOTAL
\$	1,134,815	\$	577,331	\$	2,258,670	\$ 3,970,816	\$ 2,289,008	\$	2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848
						-						-
												-
						-						-
\$	1,134,815	\$	577,331	\$	2,258,670	\$ 3,970,816	\$ 2,289,008	\$	2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848

### FUNDING SOURCE

		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2024				
#	TYPE		FUNDING	F	UNDING			
310	Gen. Capital Improvement	\$	12,581,184	\$	1,289,254			
тот	TAL FUNDING	\$	12,581,184	\$	1,289,254			

FIVE-YEAR ESTIMATE											FIVE-YEAR	
	2025									PROJECT		
PR	YR AVAIL	OI	PEN P.O.		NEW	TOTAL	2026		2027	2028	2029	TOTAL
\$	1,134,815	\$	577,331	\$	2,258,670	\$ 3,970,816	\$ 2,289,008	\$	2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848
						-						
						-						
						-						-
\$	1,134,815	\$	577,331	\$	2,258,670	\$ 3,970,816	\$ 2,289,008	\$	2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848

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

	FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
=	-	=	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

### **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	2024
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										
	202	.5						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000		
-	,	-	1	350,000	•	-	1	350,000		
	-	-	1	-	-	-	1	-		
120,000	-	-	120,000	800,000	-	-	1	920,000		
	-	-	-	-			-	-		
-	-	-	-	-	-	-	-	-		
633,500	-	91,500	725,000	-	-	-	-	725,000		
560,000	-	560,000	1,120,000	-	-	-	-	1,120,000		
\$ 1,313,500	\$ -	\$ 651,500	\$ 1,965,000	\$ 1,500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,515,000		

### **FUNDING SOURCE**

		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 1,058,947	\$ -				
360	Trolley/Transportation	17,500	-				
390	Coral Gables Impact Fees	-	-				
520	Automotive	157,922	-				
тот	TAL FUNDING	\$ 1,234,369	\$ -				

FIVE-YEAR ESTIMATE										FIVE-YEAR	
	2025										PROJECT
PF	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026		2027		2028	2029	TOTAL
\$	707,796	\$ -	\$ 560,000	\$ 1,267,796	\$ 1,500,000	\$	350,000	\$	350,000	\$ 350,000	\$ 3,817,796
	524,099	-	-	524,099	-		-		-	-	524,099
	81,605	-	91,500	173,105	-		-		-	-	173,105
	-	-	-	-	-		-		-	-	-
\$	1,313,500	\$ -	\$ 651,500	\$ 1,965,000	\$ 1,500,000	\$	350,000	\$	350,000	\$ 350,000	\$ 4,515,000

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

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	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			
	Н	IISTORICA	L EXPENSES
	P	RIOR YRS	2024
PHASE/FACILITY	E	XPENSES	EXPENSES
Equipment Acquisition	\$	147,526	\$ -
TOTAL PROJECT	\$	147,526	\$ -

	FIVE-YEAR ESTIMATE													FIVE-YEAR	
	2025													P	ROJECT
PF	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	140,474	\$ -	\$ -	\$	140,474	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	240,474
					-										-
					-										-
					-										-
\$	140,474	\$ -	\$ -	\$	140,474	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	240,474

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2024				
#	TYPE	FL	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	147,526	\$ -				
TOT	TAL FUNDING	\$	147,526	\$ -				

	FIVE-YEAR ESTIMATE													FIVE-YEAR	
	2025													P	ROJECT
PI	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	140,474	\$ -	\$ -	\$	140,474	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	240,474
					-										-
					-										-
					-										-
\$	140,474	\$ -	\$ -	\$	140,474	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	240,474

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL C	THER THAN PERSONNEL	
TOTAL R	<b>ELATED OPERATING COST</b>	

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	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									

PROJECT NAME:	WI-FI Capital Improvement Project						
REQUESTING DEPARTMENT	Information Technology						
PROJECT LOCATION:	OCATION: 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								
	Н	HISTORICAL EXPENSES						
	PF	RIOR YRS		2024				
PHASE/FACILITY	E	KPENSES	E	KPENSES				
WI-FI Program	\$	71,461	\$	58,530				
Pole Cameras		-		-				
Smart City - Phase 1 - 4		673,682		127,690				
Intelligent Traffic Network		30,000		19,830				
TOTAL PROJECT	\$	775,143	\$	206,050				

FIVE-YEAR ESTIMATE														FIVE-YEAR			
	2025															P	ROJECT
PR YR	AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027		2028	2029		TOTAL	
\$	15,349	\$	16,481	\$	-	\$	31,830	\$	-	\$	-	\$	-	\$	-	\$	31,830
	5,031		-		-		5,031		-		-		-		-		5,031
1,6	696,693		362,936		-		2,059,629		-		-		-		-		2,059,629
2	211,744		-		130,787		342,531		-		-		-		-		342,531
\$ 1,9	928,817	\$	379,417	\$	130,787	\$ 2	2,439,022	\$	-	\$	-	\$	-	\$	-	\$ :	2,439,022

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR		2024		
#	TYPE	Fl	JNDING	Fl	JNDING		
310	Gen. Capital Improvement	\$	745,143	\$	186,220		
310	Dept of Energy		30,000		19,830		
TOT	TAL FUNDING	\$	775,143	\$	206,050		

						FIVE-YEAR ESTIMATE									
	2025												PROJECT		
PR	YR AVAIL	OI	PEN P.O.		NEW	TOTAL		2026		2027		2028		2029	TOTAL
\$	1,717,073	\$	379,417	\$	-	\$ 2,096,491	\$	-	\$	-	\$	-	\$	-	\$ 2,096,491
	211,744		-		130,787	342,531		-		-		-			342,531
						-									
						-									
\$	1,928,817	\$	379,417	\$	130,787	\$ 2,439,022	\$	-	\$	-	\$	-	\$	-	\$ 2,439,022

KLLAIL	D OF ERATING 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 I	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
		_			-
-	-	1	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

### **LICENSE PLATE READERS (LPR)/SPEED TRAILERS**







PROJECT NAME:	LPR/Speed Trailers							
REQUESTING DEPARTMENT	REQUESTING DEPARTMENT Information Technology							
PROJECT LOCATION:	Citywide deployment of ALPR/Speed trailers for Public Safety							
PROJECT TYPE:	OJECT 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								
	HISTORIC	HISTORICAL EXPENSES						
	PRIOR YR	S 2024						
PHASE/FACILITY	EXPENSE	S EXPENSES						
Equipment Acquisition	\$	- \$ -						
TOTAL PROJECT	١,	. s .						

	FIVE-YEAR ESTIMATE											FIVE-YEAR				
2025											P	ROJECT				
PR YR AV	AIL	OPEN	P.O.		NEW		TOTAL		2026		2027	2028		2029		TOTAL
\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	50,000	\$ 50,000	\$	50,000	\$	350,000
							-									-
							-									-
							-									-
\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	50,000	\$ 50,000	\$	50,000	\$	350,000

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ -	\$ -					
TOT	TAL FUNDING	\$ -	\$ -					

	FIVE-YEAR ESTIMATE											FI	VE-YEAR			
	2025													P	ROJECT	
PI	R YR AVAIL	OPEN P.	ο.		NEW		TOTAL		2026		2027	2028		2029		TOTAL
\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	50,000	\$ 50,000	\$	50,000	\$	350,000
							-									-
							-									-
							-									-
\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	50,000	\$ 50,000	\$	50,000	\$	350,000

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON.	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
001	General Fund	Small Equip (Non-capital)							
TOTAL O	THER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

		FIVE-YEAR E	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
25,000	-	-	-	-	\$ -
					-
					-
					-
25,000	-	-	-	-	-
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Public Art Restoration Matrix
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	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			
	F	IISTORICA	L EXPENSES
	Р	RIOR YRS	2024
PHASE/FACILITY	E	XPENSES	EXPENSES
Public Art Restoration Matrix	\$	233,800	\$ -
TOTAL PROJECT	\$	233,800	\$ -

					FI۱	VE-YEAR I	STI	MATE				FI	VE-YEAR
	2025								P	ROJECT			
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	332,233	\$ -	\$	53,369	\$	385,602	\$	54,170	\$ 64,982	\$ 55,807	\$ 56,644	\$	617,205
						-							-
						-							-
						-							-
\$	332,233	\$ -	\$	53,369	\$	385,602	\$	54,170	\$ 64,982	\$ 55,807	\$ 56,644	\$	617,205

IG SOURCE					
	HISTORICAL EXPENSES				
FUNDING	PRIOR	2024			
TYPE	FUNDING	FUNDING			
Art in Public Places	\$ 233,800	\$ -			
TAL FUNDING	\$ 233,800	\$ -			
	FUNDING TYPE	FUNDING PRIOR TYPE FUNDING  Art in Public Places \$ 233,800			

					FI	VE-YEAR E	STI	IMATE				FI	VE-YEAR
	2025									P	ROJECT		
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	332,233	\$ -	\$	53,369	\$	385,602	\$	54,170	\$ 64,982	\$ 55,807	\$ 56,644	\$	617,205
						-							-
						-							-
						-							-
\$	332,233	\$ -	\$	53,369	\$	385,602	\$	54,170	\$ 64,982	\$ 55,807	\$ 56,644	\$	617,205

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	AL SERVICES										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	3									
TOTAL O	TOTAL OTHER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST	Г									

		FIVE-YEAR I	STIMATE							
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					=					
					-					
-	-	1	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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 employees.

### FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

					FIVE-YEAR E	STIMATE				FIVE-YEAR
PAGE	PROJECT		202	5						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
27	Citywide Roof Replacement Matrix	\$ 858,556	\$ 156,705	\$ 1,450,000	\$ 2,465,261	\$ 697,623	\$ 732,504	\$ 769,129	\$ 807,585	\$ 5,472,102
29	HVAC Equipment Replacement Matrix	470,640	1,510,050	550,000	2,530,690	591,669	621,252	652,315	684,931	5,080,857
31	Citywide Elevator Replacement Matrix	979,953	7,500	150,000	1,137,453	192,076	407,805	208,217	218,628	2,164,179
32	Waterproofing of Historic Facilities Matrix	-	-	-	-	757,057	768,413	779,939	791,638	3,097,048
33	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	815,878	828,115	840,537	853,145	3,337,676
34	ADA Remediation at City Facilities	498,370	-	-	498,370	200,000	200,000	200,000	200,000	1,298,370
37	Optimize Energy And Water Efficiency At City Facilities	51,857	430,000	-	481,857	190,200	190,200	190,200	190,200	1,242,657
38	Citywide Environmental Remediation	387,061	55,235	-	442,296	1,140,000	240,000	240,000	240,000	2,302,296
39	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000	-	-	-	-	350,000
40	Public Works Building 6 Space Programming and Interior Renovation	1	-	-	-	-	-		-	-
43	Citywide Facilities Impact Glass Installation	387,250	-	-	387,250	365,000	60,000	-	-	812,250
44	Metal Canopy Structure for Public Works Fuel Station	200	4,800	-	5,000	-	-	-	-	5,000
45	Public Works Facility Exterior Painting	-	-	200,000	200,000	200,000	-	-	-	400,000
46	New Parking Lot at Public Works Facility	-	-	-	-	650,000	-	-	-	650,000
47	New Warehouse at Public Works Facility	-	-	-	-	1,250,000	-	-	-	1,250,000
48	Recertification of City Facilities	1,314,237	113,164	1,200,000	2,627,400	100,000	100,000	100,000	100,000	3,027,400
49	Renovation of Passport Facility	1,251,726	1,085,479	-	2,337,205	-	-	-	-	2,337,205
50	PW Maintenance Facility Warehouse 1 Improvements	41,867	-	-	41,867	180,000	-	-	-	221,867
	TOTAL	\$ 6,591,717	\$ 3,362,932	\$ 3,550,000	\$ 13,504,649	\$ 7,329,503	\$ 4,148,289	\$ 3,980,337	\$ 4,086,128	\$ 33,048,907

### FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CORAL GABLES	SPECIAL REVENUE	COUNTRY CLUB	FIVE-YEAR PROJECT TOTAL
Citywide Roof Replacement Matrix	\$ 5,472,102	\$ -	\$ -	\$ -	5,472,102
HVAC Equipment Replacement Matrix	5,080,857	-	-	-	5,080,857
Citywide Elevator Replacement Matrix	2,164,179	-	-	-	2,164,179
Waterproofing of Historic Facilities Matrix	3,097,048	-	-	-	3,097,048
Waterproofing of Non-Historic Facilities Matrix	3,337,676	-	-	-	3,337,676
ADA Remediation at City Facilities	1,298,370	-	-	-	1,298,370
Optimize Energy And Water Efficiency At City Facilities	1,242,657	-	-	-	1,242,657
Citywide Environmental Remediation	2,172,894	129,402	-	-	2,302,296
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	-	350,000
Public Works Building 6 Space Programming and Interior Renovation	-	-	-	-	-
Citywide Facilities Impact Glass Installation	812,250	-	-	-	812,250
Metal Canopy Structure for Public Works Fuel Station	5,000	-	-	-	5,000
Public Works Facility Exterior Painting	400,000	-	-	-	400,000
New Parking Lot at Public Works Facility	650,000	-	-	-	650,000
New Warehouse at Public Works Facility	1,250,000		-	-	1,250,000
Recertification of City Facilities	2,294,867	-	-	732,533	3,027,400
Renovation of Passport Facility	-	-	2,337,205	-	2,337,205
PW Maintenance Facility Warehouse 1 Improvements	221,867	-	-	-	221,867
TOTAL	\$ 29,849,767	\$ 129,402	\$ 2,337,205	\$ 732,533	\$ 33,048,907

### RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

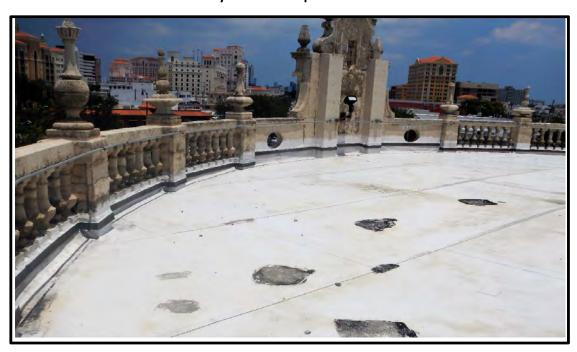
		FIVE-	YEAR ESTIMA	ATE		FIVE-YEAR
EXPENSE						PROJECT
TYPE	2025	2026	2027	2028	2029	TOTAL
Citywide Elevator Replacement Matrix						
Personnel Services	-	1	-	-	-	-
Other Than Personnel Services	50,260	6,600	6,600	6,600	6,600	76,660
TOTAL RELATED OPERATING COST	\$ 50,260	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 76,660

### **CITYWIDE ROOF REPLACEMENT**

**Coral Gables Country Club Roof Replacement** 



**City Hall Roof Replacement** 



PROJECT NAME:	Citywide Roof Replacement Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	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

TOTAL PROJECT

RELATED OPERATING COST

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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	215,393	=
General Construction	926,349	-
405 Biltmore Way	674,515	2,741
427 Biltmore Way	41,620	-
Coral Gables Museum	304,624	82,309
Coral Gables Country Club	1,406,677	-
Miracle Theater	261,737	400,953
Starbucks/Haagen Daz	-	-
War Memorial Youth Center	266,824	44,475

			FIVE-YEAR I	ESTIMATE				FIVE-YEAR
	202	<b>!</b> 5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
=	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
38,685	7,750	450,000	496,435	647,623	682,504	719,129	757,585	3,303,276
25,180	9,708	-	34,888	-	-	-	-	34,888
-	-	-	-	-	-	-	-	-
114,423	2,600	-	117,023	-	-	-	-	117,023
30,943	74,884	-	105,827	-	-	-	-	105,827
249,325	56,425	950,000	1,255,750	-	-	-	-	1,255,750
400,000	-	-	400,000	-	-	-	-	400,000
-	5,338	-	5,338	-	-	-	-	5,338
\$ 858,556	\$ 156,705	\$ 1,450,000	\$ 2,465,261	\$ 697,623	\$ 732,504	\$ 769,129	\$ 807,585	\$ 5,472,102

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 4,097,739	\$ 530,478				
тот	TAL FUNDING	\$ 4,097,739	\$ 530,478				

\$ 4,097,739 \$ 530,478

	FIVE-YEAR ESTIMATE										FIVE-YEAR		
			202	:5									PROJECT
PR	YR AVAIL	0	PEN P.O.	NEW	TOTAL		2026		2027		2028	2029	TOTAL
\$	858,556	\$	156,705	\$ 1,450,000	\$ 2,465,261	\$	697,623	\$	732,504	\$	769,129	\$ 807,585	\$ 5,472,102
					-								-
					-								-
					-								-
\$	858,556	\$	156,705	\$ 1,450,000	\$ 2,465,261	\$	697,623	\$	732,504	\$	769,129	\$ 807,585	\$ 5,472,102

	- 0							
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON.	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	TOTAL RELATED OPERATING COST							
	•							

		FIVE-YEAR I	STIMATE					
2025	2026	2027	2028	2028 2029				
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

### **HVAC – HEATNG, VENTILATION AND A/C**







PROJECT NAME:	HVAC Equipment Replacement Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	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						
	н	HISTORICAL EXPEN				
	PF	RIOR YRS	2024			
PHASE/FACILITY	E	(PENSES	EXPENSES			
Equipment Acquisition	\$	696,689	\$	12,847		
Miracle Theater		-		-		
TOTAL PROJECT	Ś	696.689	Ś	12.847		

					FI	VE-YEAR E	ST	IMATE				F	IVE-YEAR
	2025												PROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	470,640	\$ -	\$	400,000	\$	870,640	\$	591,669	\$ 621,252	\$ 652,315	\$ 684,931	\$	3,420,807
	-	1,510,050		150,000		1,660,050		-	-	-	-		1,660,050
						-							-
						-							-
\$	470,640	\$ 1,510,050	\$	550,000	\$	2,530,690	\$	591,669	\$ 621,252	\$ 652,315	\$ 684,931	\$	5,080,857

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2024				
#	TYPE	Fl	JNDING	FL	INDING			
310	Gen. Capital Improvement	\$	696,689	\$	12,847			
TOT	TAL FUNDING	\$	696,689	\$	12,847			
101	AL FUNDING	\$	696,689	<b>Ş</b>	12,84			

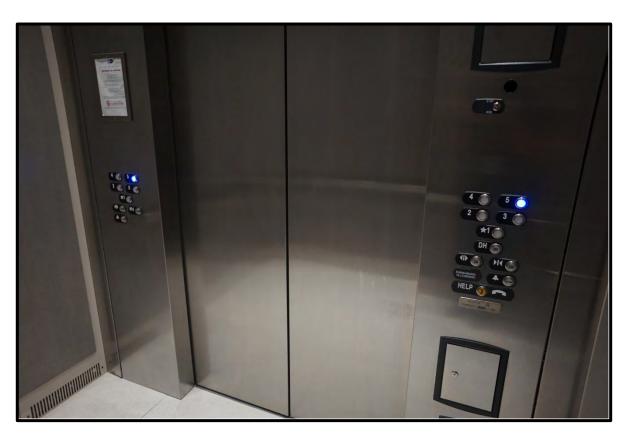
	FIVE-YEAR ESTIMATE									FIV	E-YEAR		
	2025											PF	OJECT
PI	R YR AVAIL	OPEN P.O.		NEW	TOTAL		2026		2027	2028	2029	Т	OTAL
\$	470,640	\$ 1,510,050	\$	550,000	\$ 2,530,690	\$	591,669	\$	621,252	\$ 652,315	\$ 684,931	\$ 5	,080,857
					-								-
					-								-
					-								-
\$	470,640	\$ 1,510,050	\$	550,000	\$ 2,530,690	\$	591,669	\$	621,252	\$ 652,315	\$ 684,931	\$ 5	,080,857

INCEATE:	D OI EILATING 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								
2025	2026	PROJECT TOTAL							
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

### **CITYWIDE ELEVATOR REPLACEMENT MATRIX**





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		
	PRIOR YRS	2024		
PHASE/FACILITY	EXPENSES	EXPENSES		
General Construction	\$ 832,407	\$ -		
72nd Avenue Maintenance Facility	-	-		
Coral Gables Museum	-	-		
405 Biltmore Way	-	-		
War Memorial Youth Center	-	-		
TOTAL PROJECT	\$ 832,407	\$ -		

	FIVE-YEAR ESTIMATE									F	IVE-YEAR				
			202	.5										F	PROJECT
PR	YR AVAIL	OPEN	P.O.		NEW		TOTAL		2026	2027	2028		2029		TOTAL
\$	715,953	\$	7,500	\$	150,000	\$	873,453	\$	192,076	\$ 190,005	\$ 208,217	\$	218,628	\$	1,682,379
	-		-		-		-		-	_	-		_		-
	132,000		-		_		132,000		-	_	-		-		132,000
	_		-		_		-		-	217,800	-		-		217,800
	132,000		-		_		132,000		-	-	-		-		132,000
\$	979,953	\$	7,500	\$	150,000	\$	1,137,453	\$	192,076	\$ 407,805	\$ 208,217	\$	218,628	\$	2,164,179

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 832,407	\$ -				
тот	TAL FUNDING	\$ 832,407	\$ -				

	FIVE-YEAR ESTIMATE									FΙV	/E-YEAR			
	2025										PF	ROJECT		
PI	R YR AVAIL	ОР	EN P.O.		NEW	TOTAL		2026		2027	2028	2029	T	OTAL
\$	979,953	\$	7,500	\$	150,000	\$ 1,137,453	\$	192,076	\$	407,805	\$ 208,217	\$ 218,628	\$ 2	2,164,179
						-								-
						-								-
						-								-
\$	979,953	\$	7,500	\$	150,000	\$ 1,137,453	\$	192,076	\$	407,805	\$ 208,217	\$ 218,628	\$ 2	,164,179

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
530	Facility Maintenance	Maintenance/Repair							
530	Facility Maintenance	Maintenance/Repair							
TOTAL O	THER THAN PERSONNEL								
TOTAL R	<b>ELATED OPERATING COST</b>								

		FIVE-YEAR I	ESTIMATE		
2025	2026	2027	2028	2029	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
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.

### JUSTIFICATION

Waterproofing Stone
TOTAL PROJECT

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.

HISTORICA	L EXPENSES
PRIOR YRS	2024
EXPENSES	EXPENSES
\$ -	\$ -
-	-
-	-
-	-
	PRIOR YRS EXPENSES

	FIVE-YEAR ESTIMATE									FIVE-YEAR		
	2025									PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	:	2026	20	27		2028	:	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$		\$	-	\$	-	\$	-	\$ -
-	-	-	-		259,500	26	3,393		267,343		271,354	1,061,589
-	-	-	-		44,700	4	15,371		46,051		46,742	182,863
-	-	-	-		166,667	16	9,167		171,704		174,280	681,817
-	-	-	-		286,190	29	0,483		294,841		299,263	1,170,778
\$ -	\$ -	\$ -	\$ -	\$	757,057	\$ 76	8,413	\$	779,939	\$	791,638	\$ 3,097,048

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ -	\$ -					
TOT	TAL FUNDING	\$ -	\$ -					

	FIVE-YEAR ESTIMATE								
	2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ 757,057	\$ 768,413	\$ 779,939	\$ 791,638	\$ 3,097,048	
			-					-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ 757,057	\$ 768,413	\$ 779,939	\$ 791,638	\$ 3,097,048	

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

	FIVE-YEAR ESTIMATE										
2025	2025 2026 2027 2028 2029										
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

PROJECT NAME:	Waterproofing of Non-Historic Facilities Matrix
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							
	HISTORICAL EXPENSE						
	PRIOF	RYRS	202	24			
PHASE/FACILITY	EXPE	NSES	EXPE	NSES			
Pressure Washing	\$	-	\$	-			
Caulking		-		-			
Waterproofing		-		-			
TOTAL PROJECT	\$	-	\$	-			

	FIVE-YEAR ESTIMATE									FIVE-YEAR	
	2025										PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2026		2027		2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	415,418	\$	421,649	\$	427,973	\$ 434,393	\$ 1,699,433
-	-	-	-		66,696		67,696		68,711	69,742	272,846
-	-	-	-		333,764		338,771		343,852	349,010	1,365,397
			-								-
\$ -	\$ -	\$ -	\$ -	\$	815,878	\$	828,115	\$	840,537	\$ 853,145	\$ 3,337,676

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TOI	TAL FUNDING	\$ -	\$ -			

	FIVE-YEAR ESTIMATE									FIVE-YEAR	
	202	.5									PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	202	6		2027		2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 815	,878	\$	828,115	\$	840,537	\$ 853,145	\$ 3,337,676
			-								-
			-								_
			-								-
\$ -	\$ -	\$ -	\$ -	\$ 815	,878	\$	828,115	\$	840,537	\$ 853,145	\$ 3,337,676

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	TOTAL RELATED OPERATING COST							

	FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					=						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

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								
	HI	HISTORICAL EXPENSES						
	PR	IOR YRS		2024				
PHASE/FACILITY	EX	PENSES	EX	PENSES				
General Design	\$	-	\$	-				
General Construction		43,100		8,530				
TOTAL PROJECT	s	43.100	Ś	8.530				

	FIVE-YEAR ESTIMATE								
	2025							PROJECT	
F	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	498,370	-	-	498,370	200,000	200,000	200,000	200,000	1,298,370
				-					-
				-					-
\$	498,370	\$ -	\$ -	\$ 498,370	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,298,370

FUNDIN	IG SOURCE				
		HI	STORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	FL	FUNDING FUNDIN		INDING
310	Gen. Capital Improvement	\$	43,100	\$	8,530
TOI	TAL FUNDING	\$	43,100	\$	8,530

FIVE-YEAR ESTIMATE										FIVE-YEAR		
	2025										PROJECT	
P	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	2028	2029	TOTAL
\$	498,370	\$ -	\$ -	\$	498,370	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 1,298,370
					-							-
					-							-
					-							-
\$	498,370	\$ -	\$ -	\$	498,370	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$ 1,298,370

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

FIVE-YEAR ESTIMATE									
2025	2025 2026		2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
		·			-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				



This page left intentionally blank

### **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				
	н	STORICA	L EXPEN	SES
	PR	IOR YRS	202	4
PHASE/FACILITY	E	PENSES	EXPEN	SES
General Design	\$	8,403	\$	
General Construction		525,340		_
TOTAL PROJECT	\$	533,743	\$	

	FIVE-YEAR ESTIMATE									
		202	.5						PROJECT	
PR '	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	2,640	\$ -	\$ -	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ 2,640	
	49,217	430,000	-	479,217	190,200	190,200	190,200	190,200	1,240,017	
				-					-	
				-					-	
\$	51,857	\$ 430,000	\$ -	\$ 481,857	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,242,657	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 533,743	\$ -
TO	TAL FUNDING	\$ 533,743	\$ -
		•	

FIVE-YEAR ESTIMATE									F	IVE-YEAR				
			202	5										PROJECT
PF	R YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	51,857	\$	430,000	\$	-	\$	481,857	\$	190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$	1,242,657
							-							-
							-							-
							-							-
\$	51,857	\$	430,000	\$	-	\$	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	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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							
	HISTORICAL EXPENSES						
	PRIOR YRS	2024					
PHASE/FACILITY	EXPENSES	EXPENSES					
General Design	\$ 13,950	\$ 43,350					
General Construction	-	-					
Former Incinerator Site	43,640	-					
Biltmore Golf Course	13,129	1,225					
Granada Golf Course	16,256	215					
TOTAL PROJECT	¢ 96 07E	\$ 44.700					

FIVE-YEAR ESTIMATE										
		202	5						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	182,673	\$ 625	\$ -	\$ 183,298	\$ -	\$ -	\$ -	\$ -	\$ 183,298	
	-	-		-	-	240,000	240,000	240,000	720,000	
	129,402	-		129,402	1,140,000	-	-	-	1,269,402	
	74,986	2,545	-	77,531	-	-	-	-	77,531	
	-	52,065	-	52,065	-	-	-	-	52,065	
\$	387,061	\$ 55,235	\$ -	\$ 442,296	\$ 1,140,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 2,302,296	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	43,335	44,790				
310	Coral Gables Financing	43,640	-				
TOT	TAL FUNDING	\$ 86,975	\$ 44,790				

FIVE-YEAR ESTIMATE										
	202	25						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
257,659	55,235	-	312,894	1,140,000	240,000	240,000	240,000	2,172,894		
129,402	-	-	129,402	-	-	-	-	129,402		
			-					-		
			1					-		
\$ 387,061	\$ 55,235	\$ -	\$ 442,296	\$ 1,140,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 2,302,296		

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

	FIVE-YEAR ESTIMATE									
2025 2026 2027 2028 2029 F										
					\$ -					
					-					
					-					
					-					
-	-	1	-	-	-					
					\$ -					
					-					
					-					
					=					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	35,000	\$ -	\$ -	\$ 35,00	) \$ -	\$ -	\$ -	\$ -	\$ 35,000
	315,000	-	-	315,00	-	-	-	-	315,000
					-				-
					-				-
\$	350,000	\$ -	\$ -	\$ 350,00	) \$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOT	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	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						
		·					
	·	·					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
·					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

PROJECT NAME:	Public Works - Building 6 Space Programming and Interior Renovation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 <sup>nd</sup> Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	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. Besides the construction of CIP offices, this renovation will involve the reprogramming of spaces within Central Administration, Greenspace Management, Solid Waste, and General Services.

# 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. 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					
	HISTORICAL EXPENSES				
	PRI	OR YRS	2024		
PHASE/FACILITY	EXF	PENSES	EXPENSES		
General Design	\$	20,155	\$ -		
General Construction		-	-		
TOTAL PROJECT	\$	20,155	\$ -		

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE				
		HI	STORICA	L EXPENSES
FUND	FUNDING		PRIOR	2024
#	TYPE	FL	INDING	FUNDING
310	Gen. Capital Improvement	\$	20,155	\$ -
TOTAL FUNDING			20,155	\$ -

	FIVE-YEAR ESTIMATE							
	202	5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

	FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2028 2029				
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			



This page left intentionally blank

# **CITYWIDE FACILITIES IMPACT GLASS INSTALLATION**

**Youth Center Impact Glass Installation** 





PROJECT NAME:	Citywide Facilities Impact Glass Installation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	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.

### 

FIVE-YEAR ESTIMATE								
	202	25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	365,000	-	-	-	365,000
387,250	-	-	387,250	-	-	-	-	387,250
-	-	-	-	-	60,000	-	-	60,000
-	-	1	1	-	-	-	-	1
\$ 387,250	\$ -	\$ -	\$ 387,250	\$ 365,000	\$ 60,000	\$ -	\$ -	\$ 812,250

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
тот	TAL FUNDING	\$ -	\$ -

	FIVE-YEAR ESTIMATE								FI	IVE-YEAR			
		202	.5									F	PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	387,250	\$ -	\$ -	\$	387,250	\$	365,000	\$	60,000	\$ -	\$ -	\$	812,250
					-								_
					-								_
					-								-
\$	387,250	\$ -	\$ -	\$	387,250	\$	365,000	\$	60,000	\$ -	\$ -	\$	812,250

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

FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2028 2029			
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

PROJECT NAME:	Metal Canopy Structure for Public Works Fuel Station
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 <sup>nd</sup> 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					
	HIS	TORICA	L EXPENSES		
	PRIOR YRS		2024		
PHASE/FACILITY	EXP	ENSES	EXPENSES		
General Design	\$	2,500	\$ -		
General Construction		-	-		
I.T. Wiring/Configuration		-	-		
TOTAL PROJECT	\$	2,500	\$ -		

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2025													P	ROJECT	
ı	PR YR AVAIL	OP	EN P.O.		NEW	I	OTAL		2026		2027		2028	2029		TOTAL
\$	200	\$	4,800	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$ -	\$	5,000
Г	-		-		-		-		-		-		-	-		-
Г	-		-		-		-		-		-		-	-		-
							-									-
\$	200	\$	4,800	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$ -	\$	5,000

IG SOURCE			
	HIS	L EXPENSES	
FUNDING	P	RIOR	2024
TYPE	FU	NDING	FUNDING
Gen. Capital Improvement	\$	2,500	\$ -
AL FUNDING	\$	2,500	\$ -
	TYPE  Gen. Capital Improvement	FUNDING P TYPE FU  Gen. Capital Improvement \$	FUNDING PRIOR FUNDING  Gen. Capital Improvement \$ 2,500

	FIVE-YEAR ESTIMATE										F۱۱	/E-YEAR			
	2025												PI	ROJECT	
PR	YR AVAIL	OPI	EN P.O.		NEW			TOTAL		2026	2027	2028	2029	1	OTAL
\$	200	\$	4,800	\$		-	\$	5,000	\$	-	\$ -	\$ -	\$ -	\$	5,000
								-							_
															_
								-							-
\$	200	\$	4,800	\$		-	\$	5,000	\$	-	\$ -	\$ -	\$ -	\$	5,000

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

	FIVE-YEAR ESTIMATE											
2025	2025 2026 2027 2028 2029											
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	Public Works Facility Exterior Painting
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 <sup>nd</sup> Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	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."

PROJECT ESTIMATES				
	HISTO	RICA	L EXPEN	ISES
	PRIOF	RYRS	202	4
PHASE/FACILITY	EXPE	NSES	EXPEN	ISES
General Construction	\$	-	\$	-
TOTAL PROJECT	\$	-	\$	-

FIVE-YEAR ESTIMATE										
	202	25						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000		
			-					-		
			-					-		
			-					-		
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000		

FUNDIN	IG SOURCE					
		HISTORICAL EXPEN				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TOI	TAL FUNDING	\$ -	\$ -			
	·					

FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2025													P	ROJECT
PR Y	RAVAIL	OPE	N P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	-	\$	-	\$	200,000	\$	200,000	\$	200,000	\$	-	\$ -	\$ -	\$	400,000
							-								-
							-								-
							-								-
\$	-	\$	-	\$	200,000	\$	200,000	\$	200,000	\$	-	\$ -	\$ -	\$	400,000

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

	FIVE-YEAR ESTIMATE											
2025	2025 2026 2027 2028 2029											
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
		·			-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	w Parking Lot at Public Works Facility (New Capital Request)				
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 parking lot on the site for the former incinerator. Remediation of the site will need to be done before construction of the lot 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."

Building a parking lot facility on the site of the former incinerator will create additional efficiencies as Public Works can now utilize space which was not activated previously. Furthermore, in the event of natural disasters, such as hurricanes, the newly created parking lot can serve as a storage area for accumulated debris.

# 

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2025						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	650,000	-	-	-	650,000
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TOI	TAL FUNDING	\$ -	\$ -		

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	2025						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

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

	FIVE-YEAR ESTIMATE						
2025	2026	2027	2028	2029	PROJECT TOTAL		
					\$ -		
					-		
					-		
					-		
-	-	1	-	-	-		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

PROJECT NAME:	New Warehouse 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 5,000 sq. ft. storage structure that will house equipment for City departments. The enclosed warehouse will consist of a large open space complete with a small office and restroom facility. This warehouse will include all mechanical fixtures and appurtenances necessary for the maintenance of fire equipment.

### 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.

# 

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2025						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	1,250,000	-	-	-	1,250,000
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TOI	TAL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000

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

	FIVE-YEAR ESTIMATE						
2025	2026	2027	2028	2029	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							
	HI	HISTORICAL EXPENSES					
	PR	IOR YRS	2024				
PHASE/FACILITY	EX	PENSES	EX	PENSES			
Various City Facilities	\$	98,886	\$	5,066			
Coral Gables Country Club		6,075		39,000			
405 Biltmore Way		10,386		10,864			
Venetian Pool		67,671		-			
TOTAL PROJECT	Ś	183.018	Ś	54.930			

					FIVE-YEAR I	EST	IMATE				FIVE-YEAR
	2025									PROJECT	
PF	R YR AVAIL	OI	PEN P.O.	NEW	TOTAL		2026	2027	2028	2029	TOTAL
\$	513,063	\$	90,005	\$ 1,200,000	\$ 1,803,067	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,203,067
	712,858		19,675	-	732,533		-	-	-	-	732,533
Г	88,316		3,484	-	91,800		-	-	-	-	91,800
	-		-	-	-		-	-	-	-	-
\$	1,314,237	\$	113,164	\$ 1,200,000	\$ 2,627,400	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,027,400

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSE							
FUND	FUNDING		PRIOR		2024				
#	TYPE	F	UNDING	FUNDING					
310	Gen. Capital Improvement	\$	176,943	\$	11,130				
430	Granada Golf Course		6,075		39,000				
тот	TAL FUNDING	\$	183,018	\$	50,130				

					FI	VE-YEAR E	ST	IMATE				F	IVE-YEAR
	2025											PROJECT	
PF	R YR AVAIL	OI	PEN P.O.	NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	601,379	\$	93,489	\$ 1,200,000	\$	1,894,867	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	2,294,867
	712,858		19,675	-		732,533		-	-	-	-		732,533
						-							-
						-							-
\$	1,314,237	\$	113,164	\$ 1,200,000	\$	2,627,400	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	3,027,400

# FUND FUNDING OP

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

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

PROJECT NAME:	Renovation of Passport Facility
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

PROJECT ESTIMATES

Furniture
Art In Public Places
TOTAL PROJECT

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.

	HISTO	DRICA	CAL EXPEN		
	PRIOF	RYRS		2024	
PHASE/FACILITY	EXPE	NSES	EXI	PENSES	
General Design	\$	-	\$	2,071	
General Construction	6	1,420		-	
Passport Roof Replacement		-		-	
I.T. Wiring		-		7,537	
Temporary Offices/Moving Exp.	51	9,244		79,973	

				FIVE-YEAR	EST	IMATE				FIVE-YEAR
							PROJECT			
PF	YR AVAIL	OPEN P.O.	NEW	TOTAL		2026	2027	2028	2029	TOTAL
\$	8,581	\$ -	\$ -	\$ 8,581	\$	-	\$	\$ -	\$ -	\$ 8,581
	607,032	932,968	-	1,540,000		-	-		-	1,540,000
	355,563	142,244	-	497,807		-	-		-	497,807
	182,196	10,267	-	192,463		-	-	-	-	192,463
	27	-	-	27		-	-	-	-	27
	62,027	-	-	62,027		_	-	ì	-	62,027
	36,300	-	-	36,300		-	-	1	-	36,300
\$	1,251,726	\$ 1,085,479	\$ -	\$ 2,337,205	\$	-	\$ -	\$ -	\$ -	\$ 2,337,205

IG SOURCE					
	н	(PENSES			
FUNDING		PRIOR	2024		
TYPE	Fl	JNDING	Fl	JNDING	
Special Revenue - Passport	\$	580,664	\$	127,554	
				·	
AL FUNDING	\$	580,664	\$	127,554	
	FUNDING TYPE	FUNDING TYPE FI Special Revenue - Passport \$	FUNDING PRIOR TYPE FUNDING Special Revenue - Passport \$ 580,664	FUNDING PRIOR FUNDING	

580,664 \$

127,554

				FIVE-YEAR I	STIMATE				FIVE-YEAR
	2025								PROJECT
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	1,251,726	\$ 1,085,479	\$ -	\$ 2,337,205	\$ -	\$ -	\$ -	\$ -	\$ 2,337,205
				-					_
				-					_
				-					-
\$	1,251,726	\$ 1,085,479	\$ -	\$ 2,337,205	\$ -	\$ -	\$ -	\$ -	\$ 2,337,205

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

	FIVE-YEAR ESTIMATE											
2025	2026	2027	2028	2029	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					_							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	PW Maintenance Facility Warehouse 1 Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72nd Ave.
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

# DESCRIPTION

This project consists of removing existing asphalt flooring inside Warehouse #1 and replacing it with high-strength concrete. This structure house Fire Department and Police Department equipment which are critical to both departments. The existing asphalt floor is severely 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

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". The existing asphalt floors are deteriorated and needs to be replaced. Also, we are providing proper mechanical ventilation to mitigate equipment deterioration due to humidity.

PROJECT ESTIMATES			
	HIS	TORICA	L EXPENSES
	PRI	OR YRS	2024
PHASE/FACILITY	EXI	PENSES	EXPENSES
Warehouse 1	\$	4,633	\$ -
TOTAL PROJECT	\$	4,633	\$ -

				F۱\	/E-YEAR I	ST	IMATE				FI	VE-YEAR
2025							P	ROJECT				
PR Y	'R AVAIL	OPEN P.O.	NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	41,867	\$ -	\$ -	\$	41,867	\$	180,000	\$ -	\$ -	\$ -	\$	221,867
					-							-
					-							-
					-							-
\$	41,867	\$ -	\$ -	\$	41,867	\$	180,000	\$ -	\$ -	\$ -	\$	221,867

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	Р	RIOR	2024			
#	TYPE	FUI	NDING	FUNDING			
310	Gen. Capital Improvement	\$	4,633	\$ -			
TOT	TAL FUNDING	\$	4,633	\$ -			
	·						

	FIVE-YEAR ESTIMATE										FI	VE-YEAR	
	2025										ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	41,867	\$ -	\$ -	\$	41,867	\$	180,000	\$	-	\$ -	\$ -	\$	221,867
					-								-
					-								_
					-								-
\$	41,867	\$ -	\$ -	\$	41,867	\$	180,000	\$	-	\$ -	\$ -	\$	221,867

# TYPE TYPE # PERSONAL SERVICES

OPERATING EXPENSE

RELATED OPERATING COST

**FUND** 

FUNDING

TOTAL PERSONNEL										
OTHER THAN PERSONAL SERVICES										
TOTAL O	OTAL OTHER THAN PERSONNEL									
TOTAL R	OTAL RELATED OPERATING COST									

		FIVE-YEAR E	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# **CITY OF CORAL GABLES**

# FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES HISTORIC FACILITY PROJECT PARAMETERS

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

# HISTORIC FACILITY PROJECTS BY YEAR

					FIVE-YEA	R ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	25						PROJECT
#	NAME	PR YR AVAIL OPEN P.O. NEW		TOTAL	2026	2027	2028	2029	TOTAL	
53	Entrances & Fountains Refurbishment Matrix	\$ 46,290	\$ 24,127	\$ 50,000	\$ 120,417	\$ 159,205	\$ 161,593	\$ 164,017	\$ 166,497	\$ 771,729
55	Merrick House Repairs/Improvements	176,517	-	30,000	206,517	-	-	-	-	206,517
57	City Hall Complex Impr. Including 427 Biltmore Way	4,578,324	1,506,835	1,303,257	7,388,416	6,650,000	3,871,094	-	-	17,909,510
59	Jean Ward Sculptures	177,875	-	-	177,875	-	-	-	-	177,875
61	Gondola Building Restoration	1,619,798	125,247	-	1,745,045	-	-	1	-	1,745,045
63	White Way Lights Restoration	473,310	522,400	-	995,710	-	-	-	-	995,710
65	Venetian Facility Improvements	5,208,060	13,230	-	5,221,290	-	-	-	-	5,221,290
66	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	500,000	500,000	500,000	-	1,500,000
67	Centennial Public Art Programming	56,000	-	963,081	1,019,081	-	-	-	-	1,019,081
69	Fink Building Renovations	81,025	12,324	-	93,349	-	-	-	-	93,349
71	Alhambra Water Tower Restoration	2,027,483	255,750	-	2,283,233	-	150,000	150,000	150,000	2,733,233
72	Biltmore Hotel Renovations	-	-	215,000	215,000	-	-	-	-	215,000
73	Girl Scout House Restoration	-	-	-	-	-	-	1	-	-
75	Miracle Theater Restoration	256,326	-	-	256,326	-	3,055,500	150,000	150,000	3,611,826
76	Coral Gables Museum Repairs	500,000	-	-	500,000	125,000	100,000	100,000	100,000	925,000
77	Maintenance of Historic Facilities	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	TOTAL		\$ 2,459,913	\$ 2,611,338	\$ 20,272,259	\$ 7,484,205	\$ 7,888,187	\$ 1,114,017	\$ 616,497	\$ 37,375,165

# 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	\$ 771,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771,729
Merrick House Repairs/Improvements	56,517	-	-	-	150,000	-	206,517
City Hall Complex Impr. Including 427 Biltmore Way	17,611,600	-	297,910	-	-	-	17,909,510
Jean Ward Sculptures	140,000	-	-	-	-	37,875	177,875
Gondola Building Restoration	995,045	-	-	750,000	-	-	1,745,045
White Way Lights Restoration	831,888	-	-	-	-	163,821	995,710
Venetian Facility Improvements	1,496,730	-	-	500,000	3,224,560	-	5,221,290
Venetian Pool Salt Water Intrusion Mitigation	1,500,000	-	-	-	-	-	1,500,000
Centennial Public Art Programming	-	-	-	-	-	1,019,081	1,019,081
Fink Building Renovations	90,349	-	-	3,000	-	-	93,349
Alhambra Water Tower Restoration	897,733	800,000	-	-	1,035,500	-	2,733,233
Biltmore Hotel Renovations	215,000	-	-	-	-	-	215,000
Girl Scout House Restoration	-	-	-	-	-	-	-
Miracle Theater Restoration	3,611,826	-	-	-	-	-	3,611,826
Coral Gables Museum Repairs	425,000	-	-	-	500,000	-	925,000
Maintenance of Historic Facilities	250,000	-	-	-	-	-	250,000
TOTAL	\$ 28,893,417	\$ 800,000	\$ 297,910	\$ 1,253,000	\$ 4,910,060	\$ 1,220,777	\$ 37,375,165

# RELATED OPERATING COST FOR FACILITIES PROJECTS

			FIV	Æ-Y	EAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2025		2026		2027	2028	2029	PROJECT TOTAL
White Way Lights								
Personnel Services		-	-		-	-	-	-
Other Than Personnel Services	1,8	816	1,870		1,927	1,894	2,044	9,551
Venetian Facility Improvements								
Personnel Services		,	-			-	-	-
Other Than Personnel Services	30,0	000	30,000		30,000	30,000	30,000	150,000
Alhambra Water Tower Restoration								
Personnel Services		-	-		-	-	-	-
Other Than Personnel Services		-	-		-	83,333	83,333	166,666
TOTAL RELATED OPERATING COST	\$ 31,8	816	\$ 31,870	\$	31,927	\$ 115,227	\$ 115,377	\$ 326,217

# 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, 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 ESTIMATES				
	HISTOF	RICA	L EXPEN	SES
	PRIOR '	YRS	202	4
PHASE/FACILITY	EXPEN:	SES	EXPEN	SES
General Design	\$	-	\$	_
General Construction	184,	118		-
TOTAL PROJECT	\$ 184,	118	\$	-

FIVE-YEAR ESTIMATE															FI	VE-YEAR	
	2025															P	ROJECT
PR	YR AVAIL	OPEN P	2.0.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	6,827	\$	-	\$	-	\$	6,827	\$	-	\$	-	\$	-	\$		\$	6,827
	39,463	24,	127		50,000		113,590		159,205		161,593		164,017		166,497		764,902
							-										-
	-						-										-
\$	46,290	\$ 24,	127	\$	50,000	\$	120,417	\$	159,205	\$	161,593	\$	164,017	\$	166,497	\$	771,729

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ 184,118	\$ -					
тот	TAL FUNDING	\$ 184,118	\$ -					

	FIVE-YEAR ESTIMATE														FI	VE-YEAR							
	2025															P	ROJECT						
Р	R YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2026		2027		2027		2027		2027		2028		2029		TOTAL
\$	46,290	\$	24,127	\$	50,000	\$	120,417	\$	159,205	\$	161,593	\$	164,017	\$	166,497	\$	771,729						
							-										-						
							-										-						
\$	46,290	\$	24,127	\$	50,000	\$	120,417	\$	159,205	\$	161,593	\$	164,017	\$	166,497	\$	771,729						

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 I	STIMATE		
2025	2026	2028	2029	PROJECT TOTAL	
	\$ -				
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					=
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# MERRICK HOUSE REPAIRS/IMPROVEMENTS







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. An additional assessment is required to provide conservation consultation for refinishing of the historic and new wood at the Coral Gables Merrick House.

### 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. 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. The wood elements (some new, some recently lead-abated, and some original) in the house have inconsistent finishes. This request will develop means and methods to blend the finish of the new wood with the existing, aged original wood trim and match as closely as possible the appearance of the historic shellac finish.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 211,934	\$ -
General Construction	491,657	-
Assessment	-	-
TOTAL PROJECT	\$ 703,591	\$ -

	FIVE-YEAR ESTIMATE														
		202	25						PROJECT						
PR \	/R AVAIL	OPEN P.O.	NEW	TOTAL	2026 2027		2028	2029	TOTAL						
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
	176,517	-	-	176,517	-	-	-	-	176,517						
	-	-	30,000	30,000	-	-	-	-	30,000						
				-					-						
\$	176,517	\$ -	\$ 30,000	\$ 206,517	\$ -	\$ -	\$ -	\$ -	\$ 206,517						

FUNDIN	IG SOURCE							
		н	HISTORICAL EXPE					
FUND	FUNDING		PRIOR	2024				
#	TYPE	Fl	JNDING	FUNDING				
310	Gen. Capital Improvement	\$	350,591	\$ -				
310	Grant - State (Other)		353,000	-				
310	Historic Building Fund		-	-				
310	Donation		-	-				
тот	TAL FUNDING	\$	703,591	\$ -				

	FIVE-YEAR ESTIMATE															VE-YEAR
											P	ROJECT				
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	23,517	\$ -	\$	30,000	\$	53,517	\$	-	\$	-	\$	-	\$	-	\$	53,517
	-	-		-		-		-		-		-		-		-
	150,000	-		-		150,000		-		-		-		-		150,000
	3,000	-		-		3,000		=		-		-		-		3,000
\$	176,517	\$ -	\$	30,000	\$	206,517	\$	-	\$		\$	-	\$	-	\$	206,517

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								
2025	2026	2027	2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
-	-	ı	-	-	-				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

# **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 HISTORICAL EXPENSES PRIOR YRS 2024 PHASE/FACILITY **EXPENSES EXPENSES** 405 Biltmore Way 784,508 400,050 427 Biltmore Way 5,395,097 51,629 City Hall Cottage 138,441 16,742 Temporary Deputy City Attorney 62,775 TOTAL PROJECT 6,318,046 \$ 531,196

	FIVE-YEAR ESTIMATE									F	IVE-YEAR			
	2025													PROJECT
PF	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	4,309,455	\$	808,674	\$	1,303,257	\$	6,421,386	\$	6,650,000	\$ 3,871,094	\$ -	\$ -	\$	16,942,480
	29,024		42,520		-		71,544		-	-	-	-		71,544
	107,823		489,797		-		597,620		-	-	-	-		597,620
	132,021		165,845		-		297,866		-	-	-	-		297,866
\$	4,578,324	\$	1,506,835	\$	1,303,257	\$	7,388,416	\$	6,650,000	\$ 3,871,094	\$ -	\$ -	\$	17,909,510

FUNDING S	OURCE			
		HISTORICAL I	ΧP	ENSES
FUND	FUNDING	PRIOR		2024
#	TYPE	FUNDING	F	UNDING
310	Gen. Capital Improvement	\$ 5,739,881	\$	531,196
310	Developer Fees	2,090		-
310	Grant - State (Other)	49,575		-
310	Art in Public Places	526,500		-
TOTAL	FUNDING	\$ 6,318,046	\$	531,196

	FIVE-YEAR ESTIMATE									FIVE-YEAR	
		202	25							PROJECT	
PF	R YR AVAIL	0	PEN P.O.	NEW	TOTAL	2026		2027	2028	2029	TOTAL
\$	4,280,414	\$	1,506,835	\$ 1,303,257	\$ 7,090,506	\$ 6,650,000	\$	3,871,094	\$ -	\$ -	\$ 17,611,600
	297,910		-	-	297,910	-		-	-	-	297,910
	-		-	-	-	-		-	-	-	-
	-		-	-	-	-		-	-	-	-
\$	4,578,324	\$	1,506,835	\$ 1,303,257	\$ 7,388,416	\$ 6,650,000	\$	3,871,094	\$ -	\$ -	\$ 17,909,510

RELATED O	PERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONAL SI	ERVICES	
TOTAL PERSO	ONNEL	
OTHER THAN	I PERSONAL SERVICES	
TOTAL OTHE	R THAN PERSONNEL	-
TOTAL RELAT	TED OPERATING COST	

	FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	=				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

# **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							
	Н	HISTORICAL EXPENSES					
	PF	RIOR YRS	2024				
PHASE/FACILITY	E	<b>KPENSES</b>	EXPENS	ES			
General Design	\$	26,595	\$	-			
General Construction		47,531		-			
TOTAL PROJECT	Ś	74.126	Ś	-			

	FIVE-YEAR ESTIMATE								
		202	25						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	3,030	\$ -	\$ -	\$ 3,030	\$ -	\$ -	\$ -	\$ -	\$ 3,030
	174,845	-	-	174,845	-	-	-	-	174,845
				-					-
				-					-
\$	177,875	\$ -	\$ -	\$ 177,875	\$ -	\$ -	\$ -	\$ -	\$ 177,875

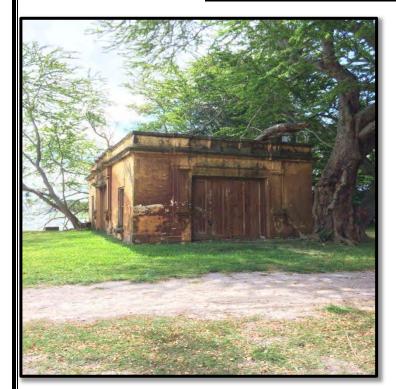
FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING		PRIOR	2024	
#	TYPE	FU	INDING	FUNDING	
310	Art in Public Places	\$	74,126	\$ -	
310	Gen. Capital Improvement		-	-	
TO1	TAL FUNDING	\$	74,126	\$ -	

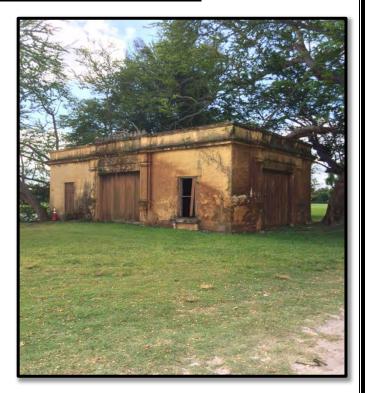
	FIVE-YEAR ESTIMATE								
		202	5						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	37,875	\$ -	\$ -	\$ 37,875	\$ -	\$ -	\$ -	\$ -	\$ 37,875
	140,000	-	-	140,000	-	-	-	-	140,000
				-					-
									1
\$	177,875	\$ -	\$ -	\$ 177,875	\$ -	\$ -	\$ -	\$ -	\$ 177,875

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

	FIVE-YEAR ESTIMATE										
2025	2026	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 EXPEN	ISES
	PR	IOR YRS	2024	
PHASE/FACILITY	EX	PENSES	EXPEN	ISES
General Design	\$	29,955	\$	-
General Construction		-		-
TOTAL PROJECT	\$	29,955	\$	-

	FIVE-YEAR ESTIMATE									F۱\	/E-YEAR				
2025									PI	ROJECT					
PR	R YR AVAIL	ОР	EN P.O.		NEW	1	OTAL		2026	2027	:	2028	2029	1	OTAL
\$	24,753	\$	125,247	\$	-	\$	150,000	\$	-	\$ -	\$	-	\$ -	\$	150,000
	1,595,045		-		-	1	,595,045		-	-		-	-	1	,595,045
							-								-
							-								-
\$	1,619,798	\$	125,247	\$	-	\$ 1	,745,045	\$	-	\$ -	\$	-	\$ -	\$ 1	,745,045

FUNDIN	IG SOURCE			
		HIS	STORICA	L EXPENSES
FUND	FUNDING	F	PRIOR	2024
#	TYPE	FU	INDING	FUNDING
310	Gen. Capital Improvement	\$	29,955	\$ -
310	Grant - State (Other)		-	-
TOT	TAL FUNDING	\$	29,955	\$ -

	FIVE-YEAR ESTIMATE								
		202	25						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	869,798	\$ 125,247	\$ -	\$ 995,045	\$ -	\$ -	\$ -	\$ -	\$ 995,045
	750,000	-	-	750,000	-	-	-	-	750,000
				-					-
				-					-
\$	1,619,798	\$ 125,247	\$ -	\$ 1,745,045	\$ -	\$ -	\$ -	\$ -	\$ 1,745,045

# RELATED OPERATING COST

ELINIBINIO COLUBOR

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

		FIVE-YEAR I	STIMATE		
2025	2026	2027	2028	2029	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						
	Н	HISTORICAL EXPENSES				
	PI	RIOR YRS	IOR YRS 2024			
PHASE/FACILITY	E	XPENSES	E	(PENSES		
General Design	\$	56,879	\$	-		
General Construction - MDP-1		948,314		117,614		
General Construction - MDP-2		-		198,456		
TOTAL PROJECT	١	1 005 193	خ	316 070		

	FIVE-YEAR ESTIMATE F										FI	VE-YEAR		
	2025											P	ROJECT	
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	2,212	\$ -	\$		\$	2,212	\$	-	\$	-	\$	\$ -	\$	2,212
	163,204	172,557				335,761		-		-	-	-		335,761
	307,894	349,843				657,737		-		-	-	-		657,737
						-								-
\$	473,310	\$ 522,400	\$	-	\$	995,710	\$	-	\$	-	\$ -	\$ -	\$	995,710

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	586,893	210,617					
310	Art in Public Places	418,300	105,454					
тот	TAL FUNDING	\$ 1,005,193	\$ 316,070					

	FIVE-YEAR ESTIMATE								
	202	25						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
473,310	358,578	-	831,888	-	-	-	-	831,888	
-	163,821	-	163,821	-	-	-	-	163,821	
			-					-	
			-					-	
\$ 473,310	\$ 522,400	\$ -	\$ 995,710	\$ -	\$ -	\$ -	\$ -	\$ 995,710	

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

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	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

**TOTAL PROJECT** 

RELATED OPERATING COST

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 HISTORICAL EXPENSES PRIOR YRS PHASE/FACILITY **EXPENSES EXPENSES** Venetian Pool General Improvements 2,428,280 Concession Stand Renovation 117,549 298,248 46,543 Phase 6 Improvements Pool Pump Replacement 156,067 370 Chlorine System for Pool Pool Bottom & Structural Improvements 25,440 93,010

2,773,879 \$ 391,628

					FI۱	VE-YEAR E	STI	MATE				FI	VE-YEAR
	2025											P	ROJECT
PF	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	13,197	\$ -	\$	300,000	\$	313,197	\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	713,197
	359,933	102,518		-		462,451		-	-	-	-		462,451
	98,008	1,425		-		99,433		-	-	200,000	200,000		499,433
	1,799,588	62,059		-		1,861,647		-	-	50,000	50,000		1,961,647
	95,000	-		-		95,000		-	-	-	-		95,000
	4,179,399	13,230		-		4,192,629		-	-	-	-		4,192,629
\$	6,545,125	\$ 179,232	\$	300,000	\$	7,024,357	\$	100,000	\$ 100,000	\$ 350,000	\$ 350,000	\$ :	7,924,357

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2024			
#	TYPE	F	UNDING	F	UNDING			
310	Parks Matrix - Gen. Cap. Impr.	\$	2,748,439	\$	298,618			
310	Historic Building Fund		-		-			
310	Dept of Envir Protection		-		-			
310	Gen. Capital Improvement		25,440		93,010			
то	TAL FUNDING	\$	2,773,879	\$	391,628			

	FIVE-YEAR ESTIMATE											FIVE-YEAR		
			20	25										PROJECT
PF	R YR AVAIL	O	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029	TOTAL
\$	1,337,065	\$	166,002	\$	300,000	\$	1,803,067	\$	100,000	\$	100,000	\$ 350,000	\$ 350,000	\$ 2,703,067
	3,211,330		13,230		-		3,224,560		-		-	-	-	3,224,560
	500,000		-		-		500,000		-		-	-	-	500,000
	1,496,730		-		-		1,496,730		-		-	-	-	1,496,730
\$	6,545,125	\$	179,232	\$	300,000	\$	7,024,357	\$	100,000	\$	100,000	\$ 350,000	\$ 350,000	\$ 7,924,357

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

		FIVE-YEAR E	ESTIMATE		
2025	2026	2027	2028	2029	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

PROJECT NAME:	Venetian Pool Salt Water Intrusion Mitigation						
REQUESTING DEPARTMENT	JESTING 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						
	HISTO	HISTORICAL EXPENSE				
	PRIOR	YRS	202	4		
PHASE/FACILITY	EXPEN	ISES	EXPEN	ISES		
General Design	\$	-	\$	-		
General Construction		-		-		
TOTAL PROJECT	\$	-	\$	-		

	FIVE-YEAR ESTIMATE							
	202	5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 600,000
-	-		,	200,000	200,000	500,000	-	900,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TO	TAL FUNDING	\$ -	\$ -			

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE							
	202	.5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000

# FUND TYPE OPERATING EXPENSE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONAL SERVICES

	FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					=						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

PROJECT NAME:	Centennial Public Art Programming
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, structures, and public art using existing markers, mapping, and smart city resources. Staff is working with IT to determine the best approach for this highly technical initiative. After initial research, staff determined that the project requires significant funds beyond the initial request.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ -	\$ -
General Design	-	-
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	26,000	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
	-	-	201,877	201,877	-	-	-	-	201,877
	30,000	-	761,204	791,204	-	-	-	-	791,204
				-					-
Ś	56.000	ś -	\$ 963.081	\$ 1.019.081	ś -	ś -	ś -	ś -	\$ 1.019.081

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Art in Public Places	\$ -	\$ -		
TOT	TAL FUNDING	\$ -	\$ -		

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	25						PROJECT
Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	56,000	\$ -	\$ 963,081	\$ 1,019,081	\$ -	\$ -	\$ -	\$ -	\$ 1,019,081
				-					-
				-					-
				-					-
\$	56,000	\$ -	\$ 963,081	\$ 1,019,081	\$ -	\$ -	\$ -	\$ -	\$ 1,019,081

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES									
001	Gen. Capital Improvement	Small Equip (Non-capital)								
TOTAL C	TOTAL OTHER THAN PERSONNEL									

	FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
60,000					\$ 60,000				
					-				
					-				
					-				
60,000	-	-	-	-	60,000				
\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000				

# **FINK BUILDING RESTORATION**







PROJECT NAME:	Fink Building Renovations
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	2506 Ponce de Leon
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	Quality of Life

### DESCRIPTION

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

# 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

	HISTORICAL	EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 436,559	\$ -
General Construction	2,134,044	18,200
I.T. Wiring/Configuration	47,925	-
Furniture	-	-
Moving Expenditures	2,853	-
Art in Public Places	-	-
TOTAL PROJECT	\$ 2,621,381	\$ 18,200

	FIVE-YEAR ESTIMATE														
	202	25						PROJECT							
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
18,466	12,324	-	30,790	-	-	-	-	30,790							
2,952	-	-	2,952	-	-	-	-	2,952							
38,000	-	-	38,000	-	-	-	-	38,000							
-	-	-	-	-	-	-	-	-							
21,607	-	-	21,607	-	-	-	-	21,607							
\$ 81,025	\$ 12,324	\$ -	\$ 93,349	\$ -	\$ -	\$ -	\$ -	\$ 93,349							

# FUNDING SOURCE

		HISTORICAL EXPENSES									
FUND	FUNDING		PRIOR		2024						
#	TYPE	FUNDING FUNDING									
310	Gen. Capital Improvement	\$	2,605,813	\$	18,200						
310	Grant - Private (Other)		15,568		-						
тот	AL FUNDING	\$	2,621,381	\$	18,200						

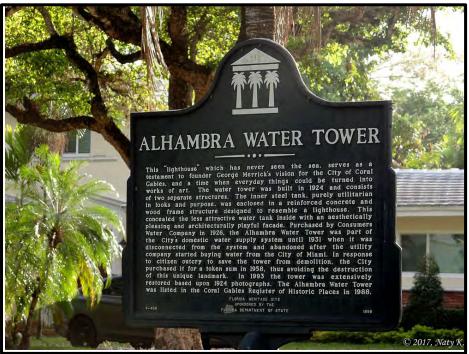
	FIVE-YEAR ESTIMATE															F۱۱	VE-YEAR
		202											P	ROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2026		2027		2028		2029	-	TOTAL
\$	78,025	\$	12,324	\$	-	\$	90,349	\$	-	\$	-	\$	-	\$	-	\$	90,349
	3,000		-		-		3,000		-		-		-		-		3,000
							-										-
							-										-
\$	81,025	\$	12,324	\$	-	\$	93,349	\$	-	\$	-	\$	-	\$	-	\$	93,349

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
TOTAL P	RSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL RI	LATED OPERATING COST	
	-	·

		FIVE-YEAR I	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# **ALHAMBRA WATER TOWER RESTORATION**





PROJECT NAME:		Alhambra Water Tower Restoration					
REQUESTING DEPAR	TMENT	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 EXPENSE							
	PRIOR YRS 2024							
PHASE/FACILITY	EXPENSES	EXPENSES						
General Design	\$ 29,000	\$ -						
General Construction	-	-						
TOTAL PROJECT	\$ 29,000	\$ -						

	FIVE-YEAR ESTIMATE															F	IVE-YEAR
	2025															F	PROJECT
PR	YR AVAIL	OF	PEN P.O.		NEW	T	TOTAL		2026		2027		2028		2029		TOTAL
\$	145,630	\$	255,750	\$		-	\$ 401,380	\$	-	\$	-	\$	-	\$	-	\$	401,380
	846,353		-			- [	846,353		-		150,000		150,000		150,000		1,296,353
						T	-										_
							-										-
\$	2,027,483	\$	255,750	\$		-	\$ 2,283,233	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	2,733,233

### **FUNDING SOURCE**

		HISTORICAL EXPENSES							
FUND	FUNDING	F	PRIOR	2024					
#	TYPE	FU	INDING	FUNDING					
310	Gen. Capital Improvement	\$	29,000	\$ -					
310	Donation		-	-					
310	Insurance Settlement		-	1					
310	Historic Building Fund		-	-					
тот	TAL FUNDING	\$	29,000	\$ -					

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
	2025															F	PROJECT
PR	YR AVAIL	OI	PEN P.O. NEW TOTAL			2026		2027		2028		2029	TOTAL				
\$	166,630	\$	255,750	\$	-	\$	422,380	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	872,380
	25,353		-		-		25,353		-		-		-		-		25,353
	800,000		-		-		800,000		-		-		-		-		800,000
	1,035,500		-		-		1,035,500		-		-		-		-		1,035,500
\$	2,027,483	\$	255,750	\$	-	\$	2,283,233	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	2,733,233

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSONAL SERVICES							
TOTAL PERSONNEL							
OTHER T	HAN PERSONAL SERVICES						
310	Gen. Capital Improvement	Maintenance/Repair					
TOTAL OTHER THAN PERSONNEL							
TOTAL RELATED OPERATING COST							

FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2029	PROJECT TOTAL		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
			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

TOTAL PROJECT

RELATED OPERATING COST

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

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Construction \$ 4,119,475 \$ 916,398

\$ 4,119,475 \$ 916,398

FIVE-YEAR ESTIMATE						FIVE-YEAR		
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 4,119,475	\$ 916,398		
тот	TAL FUNDING	\$ 4,119,475	\$ 916,398		

FIVE-YEAR ESTIMATE						FIVE-YEAR		
	2025							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

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

FIVE-YEAR ESTIMATE								
2025	2026 2027 2028 2029				PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
1	-	-	-	-	-			
					\$ -			
					-			
					-			
•					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

PROJECT NAME:	Girl Scout House Restoration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	TBD
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

#### 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			
	HISTORICA	L EXPENSES	
	PRIOR YRS 2024		
PHASE/FACILITY	EXPENSES	EXPENSES	
General Design	\$ -	\$ -	
TOTAL PROJECT	\$ -	\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR
	2025							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### 

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	1	-	1	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

## **MIRACLE THEATER RESTORATION**





PROJECT NAME:	Miracle Theater Restoration
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	280 Miracle Mile
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	General Repair

#### DESCRIPTION

The Miracle Theater, a cultural beacon in the City, is set to undergo a historical renovation that aims to preserve its rich legacy while enhancing the experience of patrons. This project will meticulously restore the Theather's interior, highlighting its original Art Deco elements and iconic design features. The lobby will be returned to its former glory, with refurbished hardwood counters, wall paneling, and period-inspired carpeting to match the original 1947 design. While preserving historical aesthetics, the Theater will be updated with modern amenities to ensure comfort and accessibility for all guests. Furthermore, the marquee sign will also be properly restored to maintain its historical value.

#### JUSTIFICATION

Marquee Improvements

TOTAL PROJECT

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL
TOTAL RELATED OPERATING COST

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.

#### 

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2025								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	256,326	\$ -	\$ -	\$ 256,326	\$ -	\$ -	\$ -	\$ -	\$ 256,326
	-	-	-	-	-	3,000,000	150,000	150,000	3,300,000
	-	-	-	-	-	55,500	-	-	55,500
	-	-	-	-	-	-	-	-	-
Ś	256.326	Ś -	ś -	\$ 256.326	ś -	\$ 3.055.500	\$ 150,000	\$ 150,000	\$ 3.611.826

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TO	TAL FUNDING	\$ -	\$ -		

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	25						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	256,326	\$ -	\$ -	\$ 256,326	\$ -	\$ 3,055,500	\$ 150,000	\$ 150,000	\$ 3,611,826
				-					-
				-					-
				-					-
\$	256,326	\$ -	\$ -	\$ 256,326	\$ -	\$ 3,055,500	\$ 150,000	\$ 150,000	\$ 3,611,826

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
-	-	-	-	1	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

PROJECT NAME:	Coral Gables Museum Repairs
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, and painting the Community Room. The exterior plaza and central courtyard spaces of this historic City landmark building are in need of renovation and repair for aesthetic reasons. The following scope of work is involved: Removal, replacement and leveling of pavers in the courtyard, 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, 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

PROJECT ESTIMATES

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."

## HISTORICAL EXPENSES PRIOR YRS 2024 PHASE/FACILITY EXPENSES EXPENSES

 PHASE/FACILITY
 EXPENSES
 EXPENSES

 Interior Renovations
 \$ - \$ 

 Exterior Renovations
 - 

 Landscaping Improvements
 - 

 TOTAL PROJECT
 \$ - \$

	FIVE-YEAR ESTIMATE												FI	VE-YEAR	
											Р	ROJECT			
Р	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	250,000	\$ -	\$ -	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
	250,000	-	-		250,000		125,000		100,000		100,000		100,000		675,000
	-	-	-		-		-		-		-		-		-
					-										-
\$	500,000	\$ -	\$ -	\$	500,000	\$	125,000	\$	100,000	\$	100,000	\$	100,000	\$	925,000

#### FUNDING SOURCE

		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Historic Building Fund	\$ -	\$ -					
310	Gen. Capital Improvement	-	-					
T01	TAL FUNDING	\$ -	\$ -					

	FIVE-YEAR ESTIMATE												
		202	.5						PROJECT				
ı	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL				
\$	500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000				
	-	-	-	-	125,000	100,000	100,000	100,000	425,000				
				-					-				
				-					-				
\$	500,000	\$ -	\$ -	\$ 500,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 925,000				

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

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

PROJECT NAME:	Maintenance of Historic Facilities (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	Regulatory

#### DESCRIPTION

The City owns several historic building facilities including City Hall, the Coral Gables Museum, Miracle Theater, H. George Fink Studio, Venetian Pool, Alhambra Water Tower, and City entrances. The City is committed to the preservation of its historic buildings.

#### JUSTIFICATION

TOTAL PROJECT

RELATED OPERATING COST

On May 21, 2024, the City Commission adopted a resolution authorizing Staff to begin a Historic Building Maintenance and Restoration Capital project to be funded with an annual minimum amount of \$50,000.

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - -

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2025														P	ROJECT
	PR YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027		2028	2029		TOTAL
	\$ -	\$	-	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 50,000	\$	250,000
	-		-		-		-		-		-		-	-		-
							-									-
ſ							-									-
	\$ -	\$	-	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 50,000	\$	250,000

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
TOI	TAL FUNDING	\$ -	\$ -				

FIVE-YEAR ESTIMATE													FI	VE-YEAR			
	202									P	ROJECT						
PR YR AVAIL	OPEN P.O.		NEW	-	TOTAL		2026		2027		2028		2029		2029		TOTAL
\$ -	\$ -	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000		
					-										-		
					-										-		
					-										-		
\$ -	\$ -	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000		

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

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2028	2029	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								



This page left intentionally blank

#### **CITY OF CORAL GABLES**

#### FISCAL YEAR 2025-2029 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**

Γ						FIVE-YEAR	ESTIMATE	FIVE-YEAR			
ı	PAGE	PROJECT	2025							PROJECT	
	#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
	81	Motor Vehicle Replacement/Additions	\$ 3,014,556	\$ 2,835,221	\$ 3,627,869	\$ 9,477,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,634,759
	TOTAL		\$ 3,014,556	\$ 2,835,221	\$ 3,627,869	\$ 9,477,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,634,759

#### MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	STORM WATER	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 24,034,759	\$ 600,000	\$ 24,634,759
TOTAL	\$ 24,034,759	\$ 600,000	\$ 24,634,759

#### RELATED OPERATING COST FOR MOTOR POOL PROJECTS

		FIVE-YEAR ESTIMATE								
EXPENSE						PROJECT				
ТҮРЕ	2025	2026	2027	2028	2029	TOTAL				
Motor Vehicle Replacement/Additions										
Personnel Services	-	ı	-	-	-	\$ -				
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		Various						
PROJECT TYPE: Motor Pool Equipment Replacements/Additions		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			
	HISTORICAL	EXPENSES	
	PRIOR YRS 2024		
PHASE/FACILITY	EXPENSES	EXPENSES	
Fleet Replacement Matrix	\$ 24,055,452	\$ 3,131,521	
TOTAL PROJECT	\$24,055,452	\$ 3,131,521	

	FIVE-YEAR ESTIMATE										
		20	25						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$	3,014,556	\$ 2,835,221	\$ 3,627,869	9,477,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	24,634,759		
				-					-		
				-					-		
				-					-		
\$	3,014,556	\$ 2,835,221	\$ 3,627,869	\$ 9,477,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,634,759		

IG SOURCE					
	HISTORICAL EXPENSES				
FUNDING	PRIOR	2024			
TYPE	FUNDING	FUNDING			
Automotive	\$ 24,055,452	\$ 3,131,521			
Stormwater	-	-			
TAL FUNDING	\$24,055,452	\$ 3,131,521			
	FUNDING TYPE Automotive Stormwater	FUNDING PRIOR TYPE FUNDING Automotive \$ 24,055,452 Stormwater -			

FIVE-YEAR ESTIMATE											FIVE-YE	AR
							PROJEC	т				
Р	R YR AVAIL	OPEN P.O.	NEW		TOTAL	2026		2027	2028	2029	TOTAL	
\$	3,013,983	\$ 2,235,794	\$ 3,627,869	\$	8,877,646	\$ 3,691,356	\$	3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,034,	759
	573	599,427	-		600,000	-		-	-	-	600,0	000
					-							-
					-							-
\$	3,014,556	\$ 2,835,221	\$ 3,627,869	\$	9,477,646	\$ 3,691,356	\$	3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,634,	759

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

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	ı	1	-	-
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



This page left intentionally blank

## CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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 EST	IMATE				FIVE-YEAR
PAGE	PROJECT		2025	5						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
85	Upgrades/Improvements To City Garages	\$ 291,620	\$ 450,282	\$ 250,000	\$ 991,902	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,191,902
87	Upgrades/Improvements To City Parking Lots	1,747,875	81,872	1,934,191	3,763,938	287,128	295,185	303,363	311,664	4,961,278
89	Installation of Multi-Space Pay Stations	128,993	29,988	150,000	308,981	150,000	150,000	150,000	150,000	908,981
90	Closed Circuit Television Security System	120,245	ı	250,000	370,245	350,000	250,000	-	-	970,245
	Trolley Depot Fueling Station Concrete Slab									
91	Replacement	74,739	16,261	-	91,000	-	-	-	-	91,000
93	Mobility Hub Design and Construction	116,405	990,686	-	1,107,091	-	-	-	-	1,107,091
95	Minorca Garage Design and Construction	936,829	79,048	-	1,015,878	-	-	-	-	1,015,878
	Rooftop Solar Photovoltaic (PV) Canopy at Minorca									
96	Garage	-	-	50,000	50,000	1,000,000	-	-	-	1,050,000
	Miracle Mile/Giralda Streetscape Paver									
97	Maintenance Pgrm.	432,063	50,689	250,000	732,753	250,000	250,000	250,000	250,000	1,732,753
	TOTAL	\$ 3,848,771	\$ 1,698,827	\$ 2,884,191	\$ 8,431,789	\$ 2,337,128	\$ 1,245,185	\$ 1,003,363	\$ 1,011,664	\$ 14,029,129

#### PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP	TROLLEY/ TRANSPORTATION	PARKING SYSTEM	CORAL GABLES	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	\$ -	\$ -	\$ 2,191,902	\$ -	\$ -	\$ 2,191,902
Upgrades/Improvements To City Parking Lots	1	1	4,961,278	-	-	4,961,278
Installation of Multi-Space Pay Stations	1	1	908,981	-	-	908,981
Closed Circuit Television Security System	-	-	970,245	-	-	970,245
Trolley Depot Fueling Station Concrete Slab Replacement	-	91,000	-	-	-	91,000
Mobility Hub Design and Construction	-	-	-	1,107,091	-	1,107,091
Minorca Garage Design and Construction	45,947	-	938,631	-	31,300	1,015,878
Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	-	1,050,000	-	-	1,050,000
Miracle Mile/Giralda Streetscape Paver			,			
Maintenance Pgrm.	-	-	1,732,753	-	-	1,732,753
TOTAL	\$ 45,947	\$ 91,000	\$ 12,753,790	\$ 1,107,091	\$ 31,300	\$ 14,029,129

#### RELATED OPERATING COST FOR PARKING PROJECTS

		FIVE-YEAR ESTIMATE												
EXPENSE						PROJECT								
ТҮРЕ	2025	2026	2027	2028	2029	TOTAL								
Minorca Garage Design and Construction														
Personnel Services	-	-	-	-	1	-								
Other Than Personnel Services	247,644	252,510	257,498	262,610	267,851	1,288,113								
TOTAL RELATED OPERATING COST	\$ 247,644	\$ 252,510	\$ 257,498	\$ 262,610	\$ 267,851	\$ 1,288,113								

## **UPGRADES/IMPROVEMENTS TO CITY GARAGES**





PROJECT NAME:	Upgrades/Improvements To City Garages
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
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** HISTORICAL EXPENSES PRIOR YRS **EXPENSES** PHASE/FACILITY **EXPENSES** Garage 2 Improvements 168,764 Garage 4 Improvements 309,313 23,300 Garage 6 Improvements Parking Garage Equipment Matrix TOTAL PROJECT 478,077 \$ 23,300

	FIVE-YEAR ESTIMATE															VE-YEAR
	2025														F	PROJECT
PI	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	60,637	\$ -	\$	-	\$	60,637	\$	-	\$	-	\$	-	\$	-	\$	60,637
	-	-		-		-		-		-		-		-		-
	103,940	403,529		-		507,469		-		-		-		-		507,469
	127,043	46,753		250,000		423,796		300,000		300,000		300,000		300,000		1,623,796
\$	291,620	\$ 450,282	\$	250,000	\$	991,902	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	2,191,902

FUNDING S	SOURCE								
		HISTORICAL EXPEN							
FUND	FUNDING	PRIOR	2024						
#	TYPE	FUNDING	FUNDING						
460	Parking	478,077	23,300						
TOTAL	FUNDING	\$ 478,077	\$ 23,300						

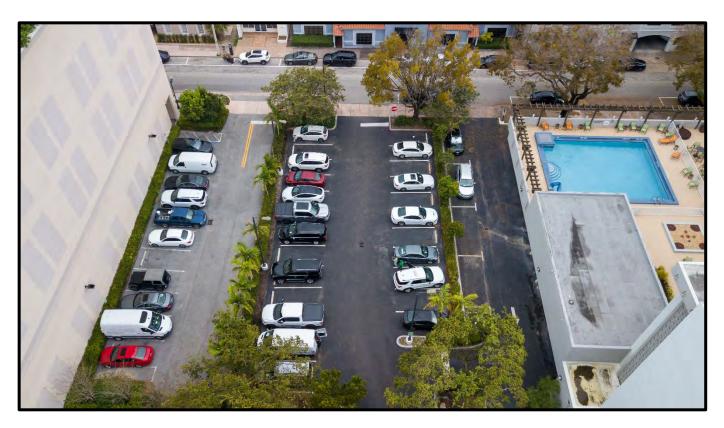
	FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2025															PROJECT
P	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027		2028		2029	TOTAL
\$	291,620	\$	450,282	\$	250,000	\$	991,902	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 2,191,902
							-									-
Г							-									-
							-									-
\$	291,620	\$	450,282	\$	250,000	\$	991,902	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 2,191,902

FUND	FUNDING	OPERATING EXPENSE										
# TYPE TYPE												
PERSONAL SERVICES												
TOTAL PERSO	ONNEL											
OTHER THAN	N PERSONAL SERVICES											
TOTAL OTHE	TOTAL OTHER THAN PERSONNEL											
TOTAL RELA	TED OPERATING COST											

		FIVE-YEAR E	STIMATE										
2025	2025 2026 2027 2028 2029												
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

## **UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS**





PROJECT NAME:	Upgrades/Improvements To City Parking Lots
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
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

ELINDING SOLIBCE

RELATED OPERATING COST

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										
	HISTORICAL EXPENSE									
	PRIOR YRS	2024								
PHASE/FACILITY	EXPENSES	EXPENSES								
Parking Lot Improvement Matrix	\$ 1,151,234	\$ 10,915								
Lot 8 Construction	3,652	1,483								
Lots 12/16 Construction	3,650	-								
Lot 17 Construction	3,650	1,483								
Lot 25 Construction	-	-								
Lot Lighting	-	-								
TOTAL PROJECT	\$ 1,162,186	\$ 13,881								

	FIVE-YEAR ESTIMATE														FIVE-YEAR
	2025														PROJECT
PI	R YR AVAIL	OPEN P	.0.	NEW	NEW TOTAL				2026 2027		2028			2029	TOTAL
\$	112,166	\$ 81,	372	\$ 279,191	\$	473,229	\$	287,128	\$	295,185	\$	303,363	\$	311,664	\$ 1,670,569
	332,030		-	25,000		357,030		-		-		-		-	357,030
	829,554		-	680,000		1,509,554		-		-		-		-	1,509,554
	259,125		-	150,000		409,125		-		-		-		-	409,125
	-		-	800,000		800,000		-		-		-		-	800,000
	215,000		-	-		215,000		-		-		-		-	215,000
\$	1,747,875	\$ 81,	372	\$ 1,934,191	\$	3,763,938	\$	287,128	\$	295,185	\$	303,363	\$	311,664	\$ 4,961,278

FUNDIN	IG SOUNCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2024						
#	TYPE	FUNDING	FUNDING						
460	Parking	\$ 1,162,186	\$ 13,881						
TOT	TAL FUNDING	\$ 1,162,186	\$ 13,881						

	FIVE-YEAR ESTIMATE													
	2025													PROJECT
PR	R YR AVAIL	ОР	EN P.O.	NEW	TOTAL		2026		2027		2028		2029	TOTAL
\$	1,747,875	\$	81,872	\$ 1,934,191	\$ 3,763,938	\$	287,128	\$	295,185	\$	303,363	\$	311,664	\$ 4,961,278
					-									-
					-									-
					-									-
\$	1,747,875	\$	81,872	\$ 1,934,191	\$ 3,763,938	\$	287,128	\$	295,185	\$	303,363	\$	311,664	\$ 4,961,278

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	Г

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2029	PROJECT TOTAL									
					\$ -								
					=								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

## **INSTALLATION OF MULTI-SPACE PAY STATIONS**



PROJECT NAME:	Installation of Multi-Space Pay Stations
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Parking Repairs/Improvements
PRIORITY TYPE:	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 Pay-by-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.

PROJECT ESTIMATES						
	Н					
	PF	RIOR YRS		2024		
PHASE/FACILITY	EX	<b>XPENSES</b>	E	KPENSES		
Equipment Acquisition	\$	918,605	\$	295,490		
TOTAL PROJECT	\$	918,605	\$	295,490		

FIVE-YEAR ESTIMATE														FIVE-YEAR			
	2025														P	ROJECT	
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	128,993	\$	29,988	\$	150,000	\$	308,981	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	908,981
							-										-
							-										-
							-										-
\$	128,993	\$	29,988	\$	150,000	\$	308,981	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	908,981

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
460	Parking	918,605	295,490					
TO	TAL FUNDING	\$ 918,605	\$ 295,490					

FIVE-YEAR ESTIMATE												
		202	.5						PROJECT			
PR Y	/R AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
	128,993	29,988	150,000	308,981	150,000	150,000	150,000	150,000	908,981			
				-					-			
				-					-			
				-					-			
\$	128,993	\$ 29,988	\$ 150,000	\$ 308,981	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 908,981			

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

	FIVE-YEAR ESTIMATE											
2025	2026	2027	2028	2029	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
-	-	1	-	-	-							
					\$ -							
					-							
					-							
					=							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	Installation Closed Circuit Television Security System - Parking Facilities
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
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.

PROJECT ESTIMATES				
	HIS	TORICA	L EXPENS	ES
	PRI	OR YRS	2024	
PHASE/FACILITY	EXI	PENSES	EXPENS	SES
Equipment Acquisition	\$	385,865	\$	_
Garage 4		_		-
Garage 6		=		-
TOTAL PROJECT	\$	385,865	\$	-

	FIVE-YEAR ESTIMATE												Fľ	FIVE-YEAR	
	2025													P	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027	202	28	2029		TOTAL
\$	120,245	\$ -	\$	250,000	\$	370,245	\$	-	\$	-	\$	-	\$ -	\$	370,245
	-	-		-		-		-		250,000		-	-		250,000
	-	-		_		-		350,000		_		-	-		350,000
						-									-
\$	120,245	\$ -	\$	250,000	\$	370,245	\$	350,000	\$	250,000	\$	-	\$ -	\$	970,245

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING		PRIOR	2024						
#	TYPE	FI	UNDING	FUNDING						
460	Parking	\$	385,865	\$ -						
			•							
TOT	TAL FUNDING	\$	385,865	\$ -						

	FIVE-YEAR ESTIMATE														VE-YEAR
	2025													Р	ROJECT
F	PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027	2028		2029	•	TOTAL
\$	120,245	\$ -	\$	250,000	\$	370,245	\$	350,000	\$	250,000	\$ -	\$	-	\$	970,245
						-									-
						-									-
Г						-									-
\$	120,245	\$ -	\$	250,000	\$	370,245	\$	350,000	\$	250,000	\$ -	\$	-	\$	970,245

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	Г

		FIVE-YEAR E	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					=
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	=	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Trolley Depot Fueling Station Concrete Slab Replacement
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
PROJECT LOCATION:	515 South Dixie Highway
PROJECT TYPE:	Parking Repairs/Improvements
PRIORITY TYPE:	General Repair

#### 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.

#### 

	FIVE-YEAR ESTIMATE														F۱۱	/E-YEAR	
	2025															PI	ROJECT
PR '	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027		2028		2029	-	OTAL
\$	5,619	\$	16,261	\$	-	\$	21,880	\$	=	\$	-	\$	-	\$	-	\$	21,880
	69,120		-		-		69,120		-		-		-		-		69,120
							-										-
																	-
Ś	74,739	Ś	16,261	Ś	_	Ś	91,000	Ś	_	Ś	_	Ś	_	Ś	_	Ś	91,000

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2024						
#	TYPE	FUNDING	FUNDING						
360	Trolley/Transportation	\$ -	\$ -						
TO1	TAL FUNDING	\$ -	\$ -						

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE														/E-YEAR
	2025													Р	ROJECT
PR	R YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026	20	27	2028	2029	1	TOTAL
\$	74,739	\$	16,261	\$	-	\$	91,000	\$	-	\$	-	\$ -	\$ -	\$	91,000
							-								-
							-								-
							-								-
\$	74,739	\$	16,261	\$	-	\$	91,000	\$	-	\$	-	\$ -	\$ -	\$	91,000

# FUND FUNDING TYPE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONNEL TOTAL OTHER THAN PERSONNEL

		FIVE-YEAR I	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					=
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## **MOBILITY HUB DESIGN AND CONSTRUCTION**





PROJECT	Г NAME:	Mobility Hub Design and Construction
REQUESTI	NG DEPARTMENT	Parking, Mobility & Sustainability
PROJECT L	OCATION:	245 Andalusia Avenue
PROJECT T	YPE:	Parking Improvements
PRIORITY 1	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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 2,091,338	\$ 23,760
General Construction	243,492	-
Demolition of Existing Structure	-	-
I.T. Wiring/Configuration	-	-
Art In Public Places Contribution	-	-
TOTAL PROJECT	\$ 2,334,830	\$ 23,760

	FIVE-YEAR ESTIMATE													
		2	025							PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	2026	2027	2028	2029	TOTAL				
\$	116,405	\$ 990,686	\$ -	\$	1,107,091	\$ -	\$ -	\$ -	\$ -	\$ 1,107,091				
	-	-	-		-	-	_	-	-	-				
	-	-	-		-	-	_	-	-	-				
	-	-	-		-	-	-	-	_	-				
	_	-	-		-	_	_	-	-	-				
\$	116,405	\$ 990,686	\$ -	\$	1,107,091	\$ -	\$ -	\$ -	\$ -	\$ 1,107,091				

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
460	Coral Gables Financing	\$ 2,143,280	\$ 23,760
460	Parking	191,550	-
TOT	TAL FUNDING	\$ 2,334,830	\$ 23,760

	FIVE-YEAR ESTIMATE											FIVE-YEAR					
	2025													1	PROJECT		
PF	R YR AVAIL	OPE	N P.O.		NEW			TOTAL		2026	2027	12	2028	:	2029		TOTAL
\$	116,405	\$ 9	990,686	\$		- (	\$	1,107,091	\$	-	\$ -	\$	-	\$	-	-	\$ 1,107,091
	-					-				-	-		-		-	- [	-
								-								1	-
								-								1	-
\$	116,405	\$ 9	990,686	\$		-	\$	1,107,091	\$	-	\$ -	\$	-	\$	-	-	\$ 1,107,091

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	Г

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## **MINORCA GARAGE DESIGN AND CONSTRUCTION**





PROJECT NAME:	Minorca Garage Design and Construction
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
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			
	PRIOR YRS	2024		
PHASE/FACILITY	EXPENSES	EXPENSES		
General Design	\$ 1,083,058	\$ -		
General Construction	15,294,366	1,245,946		
I.T. Wiring/Configuration	320,073	211,920		
Furniture Acquisition	43,237	-		
Art In Public Places Contribution	304,450	-		
TOTAL PROJECT	\$ 17,245,549	\$ 1,457,866		

	FIVE-YEAR ESTIMATE											
		202	25								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	2026		2027	2028	2029	TOTAL	
\$	946	\$ 25,000	\$ -	\$	25,946	\$ -	5	\$ -	\$ -	\$ -	\$ 25,946	
	718,692	54,048	-		772,740	1		-	•	-	772,740	
	426	1	-		426	-		-	1	-	426	
	216,766	-	-		216,766	-		-	-	-	216,766	
	-	-	-		-	-		-		-	-	
\$	936,829	\$ 79,048	\$ -	\$	1,015,878	\$ -	5	\$ -	\$ -	\$ -	\$ 1,015,878	

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 43,237	\$ -		
390	Coral Gables Impact Fees	4,663,929	420,832		
460	Parking	8,345,127	1,037,033		
460	Proceeds From Sale	4,193,256	-		
тот	TAL FUNDING	\$ 17,245,549	\$ 1,457,866		

	FIVE-YEAR ESTIMATE										
		202	25								PROJECT
PR	YR AVAIL	OPEN P.O.	NE	w	TOTAL	2026	20	27	2028	2029	TOTAL
\$	45,947	\$ -	\$	_	\$ 45,947	\$ -	\$	-	\$ -	\$ -	\$ 45,947
	6,175	25,126		-	31,300	-		-	-	-	31,300
	884,708	53,923		-	938,631	-		-	-	-	938,631
	-	1		-	-	-		-	-	-	-
\$	936,829	\$ 79,048	\$	-	\$ 1,015,878	\$ -	\$	-	\$ -	\$ -	\$ 1,015,878

VETAIL	D OPERATING COST	RELATED OPERATING COST									
FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSONAL SERVICES											
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES										
460	Parking	Professional Services									
460	Parking	Small Equip (Non-capital)									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	TOTAL RELATED OPERATING COST										

FIVE-YEAR ESTIMATE									
2025		2026		2027		2028	2029		PROJECT TOTAL
									\$ -
									-
									-
									-
-		-		-		-		-	-
\$ 194,644	\$	199,510	\$	204,498	\$	209,610	\$	214,851	\$ 1,023,113
53,000		53,000		53,000		53,000		53,000	265,000
									-
									-
247,644		252,510		257,498		262,610		267,851	1,288,113
\$ 247,644	\$	252,510	\$	257,498	\$	262,610	\$	267,851	\$ 1,288,113

PROJECT NAME:	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage (New Capital Request)
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
PROJECT LOCATION:	254 Minorca Ave
PROJECT TYPE:	Parking Improvements
PRIORITY TYPE:	Quality of Life

#### DESCRIPTION

This project entails hiring an expert consultant to complete a solar feasibility assessment (including cost estimates, conceptual drawings/ design, etc.) for a rooftop solar photovoltaic (PV) canopy system for the new Minorca Parking Garage followed by its construction. This would help us evaluate a cost and benefit analysis on how much of this garage's electricity can be offset. This could reduce long term cost and anticipate escalation in energy prices. The Minorca Garage already has the existing infrastructure to support a rooftop solar canopy by optimizing space utilization. Given the dynamic nature of the solar panel market, this assessment aims to account for rapid fluctuations in pricing, ensuring the project remains financially viable and aligned with budgetary constraints. Through this proactive approach, the project endeavors to capitalize on emerging opportunities and advancements in solar technology, ultimately enhancing sustainability initiatives while maximizing cost-effectiveness. In addition to this, the project has potential to be funded in part by grant opportunities and it can take advantage of multiple tax incentives.

#### JUSTIFICATION

This project stands as a pivotal step towards aiding the City in realizing its goals of achieving a 20% reduction in energy consumption and greenhouse gas emissions. Completing this assessment will help to continue to implement sustainable solutions such as the installation of a rooftop solar PV system atop the Minorca Garage. The City Commission has had interest in installing solar on city facilities and the Minorca Garage is an ideal location. In addition, the City can take advantage of exisiting tax and federal incentives on renewable energy. The assessment will help address environmental concerns and lead the way to reduce the amount of energy being used in the garage in the future. The garage currently has 26 electric vehicle charging ports with room for future expansion. The integration of renewable energy sources fortifies the infrastructure against power outages during natural disasters, ensuring uninterrupted service and enhancing overall disaster preparedness. Moreover, this initiative underscores the City's commitment to excellence in operational processes, as outlined in its Strategic Plan. By aligning with the goal of "Process Excellence," the project endeavors to optimize city operations, leveraging innovative technologies and efficient resource utilization to deliver cost-effective services that meet the evolving needs of the community while promoting sustainability and long-term resilience.

PROJECT ESTIMATES				
	HISTOR	ICAI	. EXPENSE	ES
	PRIOR Y	/RS	2024	
PHASE/FACILITY	EXPENS	SES	EXPENS	ES
General Design	\$	-	\$	-
General Construction		-		-
TOTAL PROJECT	\$	-	\$	-

	FIVE-YEAR ESTIMATE													F	IVE-YEAR	
			25												PROJECT	
PR YR	RAVAIL	OPEN P.C	).		NEW		TOTAL	2026		2027	202	8		2029		TOTAL
\$	-	\$	-	\$	50,000	\$	50,000	\$ -	\$	-	\$	-	\$	-	\$	50,000
	-		-		-		-	1,000,000		-		-		-		1,000,000
							-									-
							-									-
\$	-	\$	-	\$	50,000	\$	50,000	\$ 1,000,000	\$	-	\$	-	\$	-	\$	1,050,000

IG SOURCE								
	HISTORICAL EXPENSES							
FUNDING	PRIOR	2024						
TYPE	FUNDING	FUNDING						
Parking	\$ -	\$ -						
TAL FUNDING	\$ -	\$ -						
	TYPE Parking	FUNDING PRIOR FUNDING Parking \$ -						

	FIVE-YEAR ESTIMATE													
	20	25						PROJECT						
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL						
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,050,000						
			-					-						
			-					-						
			-					-						
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,050,000						

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

		FIVE-YEAR E	STIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

PROJECT NAME:	Miracle Mile/Giralda Streetscape Paver Maintenance Program
REQUESTING DEPARTMENT	Parking, Mobility & Sustainability
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				
	Н	ISTORICA	L EX	PENSES
	PF	RIOR YRS		2024
PHASE/FACILITY	EX	KPENSES	EX	PENSES
Crosswalk Repairs	\$	325,275	\$	57,025
Sidewalk Repairs		-		22,725
TOTAL PROJECT	Ś	325.275	Ś	79.750

	FIVE-YEAR ESTIMATE													F	IVE-YEAR	
	2025														ı	PROJECT
PR	YR AVAIL	OF	EN P.O.		NEW		TOTAL		2026		2027		2028	2029		TOTAL
\$	270,352	\$	50,689	\$	175,000	\$	496,042	\$	175,000	\$	175,000	\$	175,000	\$ 175,000	\$	1,196,042
	161,711		-		75,000		236,711		75,000		75,000		75,000	75,000		536,711
																-
							-		-							-
\$	432,063	\$	50,689	\$	250,000	\$	732,753	\$	250,000	\$	250,000	\$	250,000	\$ 250,000	\$	1,732,753

FUND	ING SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	FI	UNDING	FL	INDING
460	Parking	\$	325,275	\$	79,750
			•		
TO	OTAL FUNDING	\$	325,275	\$	79,750
-					

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL
TOTAL RELATED OPERATING COST

FUNDING

FUND

	FIVE-YEAR ESTIMATE														FIVE-YEAR	
										PROJECT						
PF	R YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2026		2027		2028		2029	TOTAL
\$	432,063	\$	50,689	\$	250,000	\$	732,753	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,732,753
							-									-
							-									-
							-									-
\$	432,063	\$	50,689	\$	250,000	\$	732,753	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,732,753

		O
#	TYPE	TYPE
PERSO	NAL SERVICES	
TOTAL	PERSONNEL	
OTHER	THAN PERSONAL SERVICES	

OPERATING EXPENSE

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					=					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					



This page left intentionally blank

## CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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**

105 109 110 111 112 113 115	PROJECT NAME  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  Hammock Oaks Park	PR YR AVAIL \$ 3,818,148  5,298,488  50,000  -	OPEN P.O.	\$ 1,373,502	\$	<b>TOTAL</b> 5,191,650	<b>2026</b> \$ 500,000	<b>2027</b> \$ 500,000	<b>2028</b> \$ 500,000	<b>2029</b> \$ 500,000		PROJECT
102 105 109 110 111 112 113 115	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 Hammock Oaks Park	\$ 3,818,148 5,298,488	\$ -		\$	5,191,650					_	
105 109 110 111 112 113 115	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2  Development of Neighborhood Parks  Betsy Adams Park Enhancements  Catalonia Park Enhancements  Durango Parks Enhancements  Hammock Oaks Park	5,298,488		\$ 1,373,502	\$		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	7 404 655
105 109 110 111 112 113 115	1/Phase 2  Development of Neighborhood Parks  Betsy Adams Park Enhancements  Catalonia Park Enhancements  Durango Parks Enhancements  Hammock Oaks Park	, ,	82,680 - -	-								7,191,650
109 110 111 112 113 115	Development of Neighborhood Parks  Betsy Adams Park Enhancements  Catalonia Park Enhancements  Durango Parks Enhancements  Hammock Oaks Park	, ,	82,680	-	+							
110 111 112 113 115	Betsy Adams Park Enhancements  Catalonia Park Enhancements  Durango Parks Enhancements  Hammock Oaks Park	50,000	-	-		5,381,168	-	3,696,000	-	-	_	9,077,168
111 112 113 115	Catalonia Park Enhancements Durango Parks Enhancements Hammock Oaks Park	-	-		-	50,000	-	-	-	-		50,000
112 113 115	Durango Parks Enhancements Hammock Oaks Park	-		-	+	-	-	-	-	-		-
113 115	Hammock Oaks Park		-	-		-	594,608	-	-	-		594,608
115		-	-	-	-	-	717,173	-	-	-		717,173
	Marrial Dark Impressors ante	-	-	-	_	-	549,548	-	-	-		549,548
	Merrick Park Improvements	-	-	-	_	-	-	-	1,350,000	-		1,350,000
	William and Leona Cooper and Nellie B.	FF2 422	00.202	127 620		771 442	350,000					1 121 442
	Moore Park Enhancements	553,422	90,392	127,629	+	771,443	350,000	470.740	-	-	_	1,121,443
	Orduna Park Enhancement	-	-	-	-	-	51,500	472,748	-	-		524,248
	Salzedo Park Development	-	-	-	+	-	128,250	1,201,654	-	-	_	1,329,904
	Mayor Dorothy H. Thomson Park	1,074,585	46,513	145,291	-	1,266,389	-	-	-	-		1,266,389
124	San Sebastian Park Enhancements	-	-	-	-	-	91,500	538,748	-	-		630,248
127	Mar Street-Play Street	-	-	-	-	-	-	-	200,000	-		200,000
	Manatee Overlook	-	-	-	_	-	-	-	200,000	-		200,000
	Youth Center Pickleball Court Installation Plan											
		-					-	-	-	-		
131	Citywide Pickleball Court Installation Plan	-	-	500,000	-	500,000	-	-	-	-		500,000
132	Coral Bay Park Renovation & Enhancement	-	-	-	_	-	350,000	541,500	230,000	3,061,823		4,183,323
133	North Entrance Park Development	-	-	-	_	-	82,500	315,000	250,000	354,813		1,002,313
	Rotary Park Enhancement	91,255	121,545	-		212,800	116,792	-	-	-		329,592
	The James and Sallye Jude Park Renovation						4 005 000	4 200 000	1 000 000			4 005 000
	and Enhancement	-	-		+	0.205.505	1,005,698	1,200,000	1,800,000	2 400 000	_	4,005,698
	Parks & Recreation Major Repairs	5,976,699	465,245	1,854,641		8,296,585	1,942,500	3,554,500	2,205,000	2,180,000		18,178,585
141	Coral Gables Country Club Improvements	541,948	78,953	657,646	5	1,278,547	2,150,000	2,650,000	2,650,000	2,650,000		11,378,547
143	Granada Golf Course Diner Renovations	98,669	141,822	-	_	240,491	-	-	-	-		240,491
144	Granada Golf Course Improvements	290,092	11,127	160,000	)	461,219	300,000	300,000	300,000	100,000		1,461,219
147	Salvadore Park Improvements	1,000	-	-		1,000	-	-	-	-		1,000
148	Youth Center Improvements	259,010	-	-		259,010	-	-	-	-		259,010
149	Coral Gables Senior High Park	-	-	50,000		50,000	-	-	-	-		50,000
151	Blue Road Open Space Improvements	1,315,311	32,242	-		1,347,553	-	-	-	-		1,347,553
153	Jaycee Park Enhancements	-	-	-		-	250,000	500,000	1,025,875	-		1,775,875
	Phillips Park Renovation and Enhancement	3,948,646	702,856	4,787,500	,	9,439,002	_	_	_	_		9,439,002
133	TOTAL	\$ 23,317,273	\$ 1,773,375	\$ 9,656,209			\$ 9,180,069	\$ 15,470,150	\$ 10 710 975	\$ 8,846,636	٠	78,954,587

#### COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT	GEN CAP	CG	COUNTRY			DEVELOPER	FIVE-YEAR PROJECT
NAME	IMPR	IMPACT FEES	CLUB	GRANTS	NRP	FEES	TOTAL
Purchase of Land Fred B. Hartnett/Ponce Circle Park Phase	\$ 5,362,160	\$ 1,829,490	\$ -	\$ -	\$ -	\$ -	\$ 7,191,650
1/Phase 2	5,792,433	759,420	_	_	_	2,525,315	9,077,168
Development of Neighborhood Parks	-	-	-	-	-	50,000	50,000
Betsy Adams Park Enhancements	-	-	-	-	_	-	-
Catalonia Park Enhancements	594,608	-	-	-	-	-	594,608
Durango Parks Enhancements	717,173	-	-	-	-	-	717,173
Hammock Oaks Park	549,548	-	-	-	-	-	549,548
Merrick Park Improvements	1,350,000	-	-	-	-	-	1,350,000
William and Leona Cooper and Nellie B. Moore Park Enhancements	351,573	769,870	-	-	_	-	1,121,443
Orduna Park Enhancement	524,248		1	1	-	-	524,248
Salzedo Park Development	1,329,904	-	-	1	-	-	1,329,904
Mayor Dorothy H. Thomson Park	1,066,389		1	200,000	-	-	1,266,389
San Sebastian Park Enhancements	630,248	-	-	-	-	-	630,248
Mar Street-Play Street	200,000	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	200,000
Youth Center Pickleball Court Installation Plan	-						-
Citywide Pickleball Court Installation Plan	500,000	-	-	-	-	-	500,000
Coral Bay Park Renovation & Enhancement	4,183,323	-	-	-	-	-	4,183,323
North Entrance Park Development	1,002,313	-	-	-	-	-	1,002,313
Rotary Park Enhancement	329,592		1	1	-	-	329,592
The James and Sallye Jude Park Renovation and Enhancement	4,005,698	-	-	-	-	-	4,005,698
Parks & Recreation Major Repairs	18,172,585	-	-	-	6,000	-	18,178,585
Coral Gables Country Club Improvements	6,300,000	-	5,078,547	-	-	-	11,378,547
Granada Golf Course Diner Renovations	-	-	240,491		-	-	240,491
Granada Golf Course Improvements	3	-	1,461,216	-	-	-	1,461,219
Salvadore Park Improvements	1,000	-	-	-	-	-	1,000
Youth Center Improvements	259,010	-	-	-	-	-	259,010
Coral Gables Senior High Park	50,000	-	-	-	-	-	50,000
Blue Road Open Space Improvements	1,147,553	-	-	200,000	-	-	1,347,553
Jaycee Park Enhancements	1,775,875	-	-	-	-	-	1,775,875
Phillips Park Renovation and Enhancement	7,240,900	1,998,102	-	200,000	-	-	9,439,002
TOTAL	\$ 63,636,135	\$ 5,356,882	\$ 6,780,254	\$ 600,000	\$ 6,000	\$ 2,575,315	\$ 78,954,587

#### RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS

		FI	VE-YEAR ESTIMA	TE		FIVE-YEAR
EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
Durango Parks Enhancements						
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
Hammock Oaks Neighborhood Park						
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
Salzedo Park Development						
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
Toledo and Alava Neighborhood Park						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	263,350	188,500	188,500	195,750	836,100
San Sebastian Park Enhancements						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	263,350	188,500	188,500	195,750	836,100
Youth Center Pickleball Court Installation Plan						
Personnel Services	96,885	111,418	128,130	147,350	169,452	653,236
Other Than Personnel Services	20,000	20,000	23,000	23,000	26,000	112,000
Citywide Pickleball Court Installation Plan						
Personnel Services	233,721	239,564	245,553	251,692	289,446	1,259,976
Other Than Personnel Services	205,000	205,000	205,000	205,000	205,000	1,025,000
North Entrance Park Development						
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
Coral Gables Country Club Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	75,000	75,000	75,000	75,000	75,000	375,000
Granada Golf Course Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	75,000	75,000	75,000	75,000	75,000	375,000
Phillips Park Renovation and Enhancement						
Personnel Services	-	298,311	305,769	313,413	321,248	1,238,741
Other Than Personnel Services	-	470,000	401,001	401,002	401,003	1,673,006
TOTAL RELATED OPERATING COST	\$ 768,721	\$ 3,530,010	\$ 3,074,749	\$ 3,098,158	\$ 3,197,114	\$ 13,668,752

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.

## PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES Land Acquisition \$ 5,599,921 \$ -

\$ 5,599,921 \$

					FI	VE-YEAR ES	STIF	MATE				FI	IVE-YEAR
		20	)25								F	PROJECT	
PF	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	3,818,148	\$ -	\$	1,373,502	\$	5,191,650	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	7,191,650
						-							_
						-	Г						-
						-							-
\$	3,818,148	\$ -	\$	1,373,502	\$	5,191,650	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	7,191,650

FUNDIN	NG SOURCE							
		HISTORICAL EXPENS						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ 432,825	\$ -					
320	Neighborhood Renaissance	3,657,098	-					
390	Coral Gables Impact Fees	1,509,998	-					
TO	TAL FUNDING	\$ 5,599,921	Ś -					

				FI	VE-YEAR ES	STIP	MATE				FIVE-YE	AR
2025								PROJE	СТ			
PF	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026	2027	2028	2029	TOTA	L
\$	3,362,160	\$ -	\$ -	\$	3,362,160	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,362,	,160
	-	-	-		-		-	-	-	-		-
	455,988	-	1,373,502		1,829,490		-	-	-	-	1,829,	,490
												-
\$	3,818,148	\$ -	\$ 1,373,502	\$	5,191,650	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,191,	,650

#### RELATED OPERATING COST

**TOTAL PROJECT** 

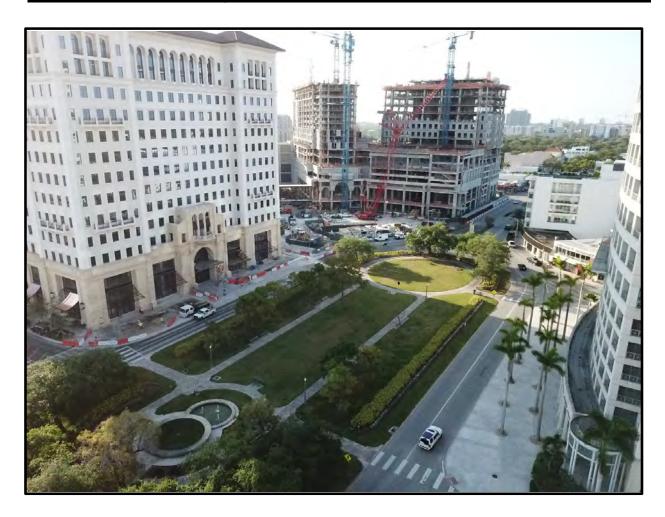
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL RELATED OPERATING COST								

	FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						



This page left intentionally blank

### FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS





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

TOTAL PROJECT

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

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	STORICA	L EXPENSE		
	PF	IOR YRS	2024		
PHASE/FACILITY	E>	(PENSES	EX	PENSES	
General Design	\$	300,618	\$	-	
General Construction - Phase 1		203,839		30,485	
General Construction - Phase 2		-		-	
Art In Public Places Contribution		-		-	

504,457 \$

30,485

FIVE-YEAR ESTIMATE								FIVE-YEAR	
2025								PROJECT	
PR YR AVAIL OPEN P.O.		NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	1,275,068	\$ -	\$ -	\$ 1,275,068	\$ -	\$ -	\$ -	\$ -	\$ 1,275,068
	3,948,735	82,680	-	4,031,415	-	-	-	-	4,031,415
	-	-	-	-	-	3,696,000	-	-	3,696,000
	74,685	-	-	74,685	-	-	-	-	74,685
\$	5,298,488	\$ 82,680	\$ -	\$ 5,381,168	\$ -	\$ 3,696,000	\$ -	\$ -	\$ 9,077,168

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Developer Fees	\$ -	\$ -				
310	Gen. Capital Improvement	162,028	10,119				
390	Coral Gables Impact Fees	342,429	20,366				
TO1	TAL FUNDING	\$ 504,457	\$ 30,485				

FIVE-YEAR ESTIMATE									FIVE-YEAR
	2025								PROJECT
PR	PR YR AVAIL OPEN P.O. NEW TOTAL		2026	2027	2028	2029	TOTAL		
\$	2,525,315	\$ -	\$ -	\$ 2,525,315	\$ -	\$ -	\$ -	\$ -	\$ 2,525,315
	2,086,247	10,186	-	2,096,433	-	3,696,000	-	-	5,792,433
	686,926	72,494	-	759,420	-	-	-	-	759,420
				-					-
\$	5,298,488	\$ 82,680	\$ -	\$ 5,381,168	\$ -	\$ 3,696,000	\$ -	\$ -	\$ 9,077,168

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSONAL SERVICES										
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES									
TOTAL O	TOTAL OTHER THAN PERSONNEL									

FIVE-YEAR ESTIMATE									
2025 2026		2027 2028		2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

#### CITY OF CORAL GABLES

#### COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

	FIVE-YEAR ESTIMATE								FIVE-YEAR
PROJECT	2025								PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
Development of Neighborhood Parks	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Lamar Louise Curry Park Improvements 🗸	-	-	-	-	-	-	-	-	-
Durango Park Enhancements	-	-	-	-	717,173	-	-	-	717,173
Hammock Oaks Park	-	-	-	-	549,548	-	-	-	549,548
Maggiore Park Improvements 🗸	-	-	-	-	-	-	-	-	-
Solano Prado Park Improvements	-	-	-	-	-	-	-	-	-
Merrick Park Improvements	-	-	-	-	-	-	1,350,000	-	1,350,000
William A. Cooper Park Enhancements	553,422	47,848	127,629	728,899	-	-	-	-	728,899
Nellie B. Moore Park Enhancements	-	42,544	-	42,544	350,000	-	-	-	392,544
Orduna Park Enhancement	-	-	-	-	51,500	472,748	-	-	524,248
Salzedo Park Development	-	-	-	-	128,250	1,201,654	-	-	1,329,904
Toledo and Alava Neighborhood Park	1,074,585	46,513	145,291	1,266,389	-	-	-	-	1,266,389
San Sebastian Park Enhancements	-	-	-	-	91,500	538,748	-	-	630,248
Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
Manatee Overlook	-	-	-	-	-	-	200,000	-	200,000
Betsy Adams/Garden Club Park 🗸	-	-	-	-	-	-	-	-	-
Catalonia Neighborhood Park 🗸	-	-	-	-	594,608	-	-	-	594,608
Majorca Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
Marlin Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
Sarto Green Neighborhood Park	-	-	-	-	-	-	-	-	-
Venetia Neighborhood Park 🗸	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,678,007	\$ 136,905	\$ 272,920	\$ 2,087,832	\$ 2,482,579	\$ 2,213,150	\$ 1,750,000	\$ -	\$ 8,533,561



This page left intentionally blank

## **DEVELOPMENT OF NEIGHBORHOOD PARKS**

Catalonia Park



**Marlin Park** 



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

#### DESCRIPTION

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

#### JUSTIFICATION

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

## PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ 260,767 \$ General Construction 2,340,468 TOTAL PROJECT \$ 2,601,235 \$

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
		202	25						PROJECT
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	50,000	-	-	50,000	-	-	-	-	50,000
				-					-
				-					-
\$	50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDIN	IG SOURCE		
		HISTORICAL	EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 263,773	\$ -
310	Developers Fees	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,438,329	-
390	Coral Gables Impact Fees	897,716	-
TOT	TAL FUNDING	\$ 2,601,235	\$ -

	FIVE-YEAR ESTIMATE						FIVE-YEAR		
		202	25						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	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						
2025	2026	2027	2028	2029	PROJECT TOTAL		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
					-		
-		-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

PROJECT NAME:	Betsy Adams Park Enhancements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	4650 Alhambra Circle
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction		
I.T. Wiring		
Art In Public Places		
TOTAL PROJECT	ś -	ś -

	FIVE-YEAR ESTIMATE					FIVE-YEAR		
	202	.5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
		\$ -	\$ -		
TOI	TAL FUNDING	\$ -	\$ -		

	FIVE-YEAR ESTIMATE					FIVE-YEAR		
	202	.5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2029	PROJECT TOTAL		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
		·			-		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

PROJECT NAME:	Catalonia Park Enhancements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	807 Catalonia Ave
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

#### 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				
	HISTO	ORICA	L EXPE	NSES
	PRIO	R YRS	20	)24
PHASE/FACILITY	EXPE	NSES	EXPE	NSES
General Design	\$	-	\$	-
General Construction		-		-
I.T. Wiring		-		-
Art In Public Places		-		-
TOTAL PROJECT	Ś	-	Ś	-

	FIVE-YEAR ESTIMATE							FIVE-YEAR
2025						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	540,000	-	-	-	540,000
-	-	-	-	45,000	-	-	-	45,000
-	-	-	-	9,608	-	-	-	9,608
\$ -	\$ -	\$ -	\$ -	\$ 594,608	\$ -	\$ -	\$ -	\$ 594,608

	HISTORICA	L EXPENSES
FUNDING	PRIOR	2024
TYPE	FUNDING	FUNDING
Gen. Capital Improvement	\$ -	\$ -
AL FUNDING	\$ -	\$ -
	TYPE  Gen. Capital Improvement	FUNDING PRIOR TYPE FUNDING  Gen. Capital Improvement \$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 594,608	\$ -	\$ -	\$ -	\$ 594,608
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 594,608	\$ -	\$ -	\$ -	\$ 594,608

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

FIVE-YEAR ESTIMATE						
2025	2026	2027	2028	2029	PROJECT TOTAL	
					\$ -	
					-	
					=	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					=	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	1	1
TOTAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE							FIVE-YEAR
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
-	-	-	-	660,000	-	-	-	660,000
-	-	-	-	30,000	-	-	-	30,000
-	-	-	-	12,173	-	-	-	12,173
s -	ś -	ś -	ś -	\$ 717.173	ś -	ś -	ś -	\$ 717.173

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOT	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE									
	202	25						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ 717,173	\$ -	\$ -	\$ -	\$ 717,173	
			-					-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ 717,173	\$ -	\$ -	\$ -	\$ 717,173	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE								
		ITPE								
PERSON	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									
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										
2025		2026	2027		2028		2029			ROJECT TOTAL
	\$	58,155	\$	59,609	\$	61,099	\$	62,627	\$	241,490
	٦	4,449	Ş	4,560	۶	4,674	٦	4,791	Ş	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

<sup>\*</sup>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
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	497 Campana Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJECT ESTIMATES				
	HISTORICA	L EXPENSES		
	PRIOR YRS 2024			
PHASE/FACILITY	EXPENSES	EXPENSES		
General Design	\$ -	\$ -		
General Construction	-	-		
I.T. Wiring	-	-		
Art In Public Places	-	-		
TOTAL PROJECT	\$ -	\$ -		

FIVE-YEAR ESTIMATE									
	202	!5						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
1	-	-	-	480,000	-	-	-	480,000	
•	-	-	-	30,000	-	-	-	30,000	
-	-	-	-	9,548	-	-	-	9,548	
\$ -	\$ -	\$ -	\$ -	\$ 549,548	\$ -	\$ -	\$ -	\$ 549,548	

IG SOURCE		
	HISTORICA	L EXPENSES
FUNDING	PRIOR	2024
TYPE	FUNDING	FUNDING
Gen. Capital Improvement	\$ -	\$ -
AL FUNDING	\$ -	\$ -
	FUNDING TYPE Gen. Capital Improvement	FUNDING PRIOR TYPE FUNDING  Gen. Capital Improvement \$ -

FIVE-YEAR ESTIMATE									
	202	.5						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ 549,548	\$ -	\$ -	\$ -	\$ 549,548	
			-					-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ 549,548	\$ -	\$ -	\$ -	\$ 549,548	

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 PERSONNEL								
OTHER T	HAN PERSONAL SERVICES							
001	General Fund	Professional Services						
001	General Fund	Maintenance/Repair						
001	General Fund	Supplies						
001	General Fund	Small Equip (Non-capital)						
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								

FIVE-YEAR ESTIMATE										
2025		2026	2027		2028		2029		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

<sup>\*</sup>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.

### **MERRICK PARK IMPROVEMENTS**







PROJECT NAME:	Merrick Park Improvements
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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

			FIVE-YEAR I	STIMATE				FIVE-YEAR
					PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	1,350,000	-	1,350,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
TO	TAL FUNDING	\$ -	\$ -				
	·	· ·					

	FIVE-YEAR ESTIMATE										
					PROJECT						
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000			
			-					-			
			-					-			
			-					-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000			

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

	FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

## WILLIAM AND LEONA COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS









PROJECT NAME:	William and Leona 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 William and Leona 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					
	HIS	STORICA	L EXPENS	ES	
	PRIOR YRS		2024		
PHASE/FACILITY	EX	PENSES	EXPENS	ES	
William A. Cooper Park	\$	10,184	\$	-	
Nellie B. Moore Park		-		-	
TOTAL PROJECT	\$	10,184	\$	-	

	FIVE-YEAR ESTIMATE												FIVE-YEAR			
2025												P	ROJECT			
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027	2028		2029		TOTAL
\$	553,422	\$	47,848	\$	127,629	\$	728,899	\$	=	\$	-	\$ -	\$	-	\$	728,899
	-		42,544		-		42,544		350,000		-	-		-		392,544
							-									-
							-									-
\$	553,422	\$	90,392	\$	127,629	\$	771,443	\$	350,000	\$	-	\$ -	\$	-	\$	1,121,443

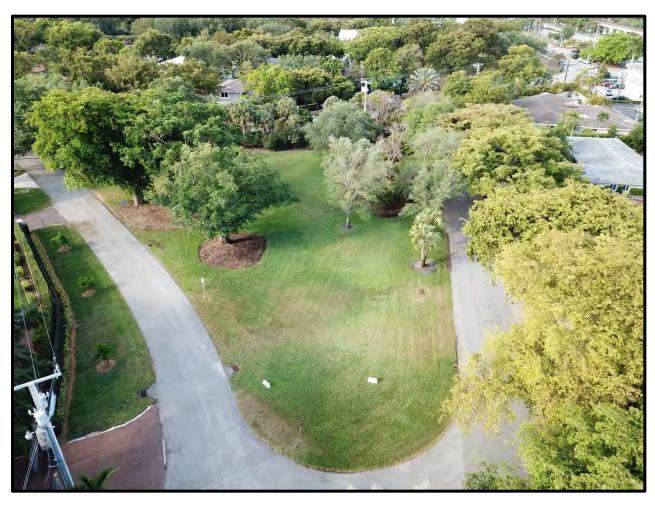
IG SOURCE						
	HISTORICAL EXPENSES					
FUNDING	F	PRIOR	2024			
TYPE	FU	INDING	FUNDING			
Coral Gables Impact Fees	\$	10,184	\$ -			
Gen. Capital Improvement		-	-			
AL FUNDING	\$	10,184	\$ -			
	FUNDING TYPE  Coral Gables Impact Fees  Gen. Capital Improvement	FUNDING TYPE FUCCoral Gables Impact Fees Gen. Capital Improvement	FUNDING PRIOR TYPE FUNDING  Coral Gables Impact Fees \$ 10,184  Gen. Capital Improvement -			

	FIVE-YEAR ESTIMATE											FIVE-YEAR				
2025												F	ROJECT			
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2026		2027	2	028	2029		TOTAL
\$	551,849	\$	90,392	\$	127,629	\$	769,870	\$	-	\$	-	\$	-	\$ -	\$	769,870
	1,573		-		-		1,573		350,000		-		-	-		351,573
							-									-
							-									-
\$	553,422	\$	90,392	\$	127,629	\$	771,443	\$	350,000	\$	-	\$	-	\$ -	\$	1,121,443

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

		FIVE-YEAR I	STIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

## **ORDUNA PARK ENHANCEMENT**





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

#### 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	RICA	L EXPEN	SES
	PRIOR	/RS	2024	1
PHASE/FACILITY	EXPENS	SES	EXPEN	SES
General Design	\$	-	\$	-
General Construction		-		-
TOTAL PROJECT	ć		ċ	_

FIVE-YEAR ESTIMATE								
	202	:5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ 15,000	\$ -	\$ -	\$ 66,500
-	-	-	-	-	457,748	-	-	457,748
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ 472,748	\$ -	\$ -	\$ 524,248

HISTORICAL EXPENSES					
24					
DING					
-					
-					

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

FIVE-YEAR ESTIMATE								
	202	:5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ 472,748	\$ -	\$ -	\$ 524,248
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ 472,748	\$ -	\$ -	\$ 524,248

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
TOTAL O	TOTAL OTHER THAN PERSONNEL								

	FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

PROJECT NAME:	Salzedo Park Development						
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".

#### 

FIVE-YEAR ESTIMATE								FIVE-YEA	۱R							
2025													PROJEC	Т		
PR YR AVAI	L	OPEN P.O.		NEW		TOTAL		2026		2027		2028		2029	TOTAL	
\$		\$ -	\$	-	\$		\$	128,250	\$	-	\$	1	\$	1	\$ 128,2	50
		-		-				-		1,112,000					1,112,0	00
		-		-				-		70,000				-	70,0	00
	-	-		-		-		-		19,654		-		-	19,6	54
Ś	_	\$ -	Ś	-	Ś	-	Ś	128.250	Ś	1.201.654	Ś	-	Ś	-	\$ 1.329.9	04

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TOI	TAL FUNDING	\$ -	\$ -			

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	.5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ 1,201,654	\$ -	\$ -	\$ 1,329,904
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ 1,201,654	\$ -	\$ -	\$ 1,329,904

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE					
PERSONA	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						
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 RELATED OPERATING COST							

	FIVE-YEAR ESTIMATE										
2025		2026		2027	2028		2029		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	

<sup>\*</sup>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.



This page left intentionally blank

### MAYOR DOROTHY H. THOMSON PARK





PROJECT NAME:	Mayor Dorothy H. Thomson Park
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

#### DESCRIPTION

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

#### JUSTIFICATION

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

#### PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 **EXPENSES** PHASE/FACILITY **EXPENSES** General Design 9,898 58,738 General Construction 30,143 I.T. Wiring Art In Public Places TOTAL PROJECT 9,898 \$ 88,881

	FIVE-YEAR ESTIMATE											FIV	E-YEAR			
	2025														PR	OJECT
PR	YR AVAIL	OF	PEN P.O.		NEW	1	TOTAL		2026		2027	2028		2029	Т	OTAL
\$	21,303	\$	46,513	\$	-	\$	67,816	\$	-	\$	1	\$ -	\$	1	\$	67,816
	985,254		-		145,291		1,130,545		-		-	-		-	1	130,545
	50,000		-		-		50,000		-		-	-		-		50,000
	18,028		-		-		18,028		-		-	-		-		18,028
\$	1,074,585	\$	46,513	\$	145,291	\$ 1	,266,389	\$	-	\$		\$	\$		\$ 1,	266,389

FUNDIN	IG SOURCE									
		HIS	HISTORICAL EXPENSES							
FUND	FUNDING	Р	RIOR		2024					
#	TYPE	FU	NDING	FL	JNDING					
310	Gen. Capital Improvement	\$	9,898	\$	88,881					
310	Dept of Envir Protection		-		-					
TOT	TAL FUNDING	\$	9,898	\$	88,881					

	FIVE-YEAR ESTIMATE											FIVE-YEAR			
2025															PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2026		2027	2	2028		2029	TOTAL
\$	874,585	\$	46,513	\$	145,291	\$ 1,066,389	\$	-	\$	-	\$	-	\$		\$ 1,066,389
	200,000		-		-	200,000		-		-		-		-	200,000
						-									-
						-									-
\$	1,074,585	\$	46,513	\$	145,291	\$ 1,266,389	\$	-	\$	-	\$	-	\$	-	\$ 1,266,389

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								
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										
2025		2026		2027 202				2029	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	
-		263,350		188,500		188,500		195,750		836,100	
\$ -	\$	337,856	\$	264,571	\$	266,175	\$	275,070	\$ :	1,143,671	

<sup>\*</sup>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:	San Sebastian Park Enhancements
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 HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - I.T. Wiring - Art In Public Places - TOTAL PROJECT \$ - \$

	FIVE-YEAR ESTIMATE									
	202	:5						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 15,000	\$ -	\$ -	\$ 106,500		
-	-	-	-	-	480,000	-	-	480,000		
-	-	-	-	-	30,000	-	-	30,000		
-	-	-	-	-	13,748	-	-	13,748		
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 538,748	\$ -	\$ -	\$ 630,248		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
TO1	TAL FUNDING	\$ -	\$ -				
		· ·	· ·				

	FIVE-YEAR ESTIMATE										
	202	25						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 538,748	\$ -	\$ -	\$ 630,248			
			-					-			
			-					-			
			-					-			
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 538,748	\$ -	\$ -	\$ 630,248			

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								
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 R	TOTAL RELATED OPERATING COST								

FIVE-YEAR ESTIMATE										
2025		2026	2027		2027 2028		2029			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
		87,000		-		-		-		87,000
-		263,350		188,500		188,500		195,750		836,100
\$ -	\$	337,856	\$	264,571	\$	266,175	\$	275,070	\$ :	1,143,671

<sup>\*</sup>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.



This page left intentionally blank

## MAR STREET – PLAY STREET





PROJECT NAME:	Mar Street-Play Street
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Mar Street - Gables By The Sea
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	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					
	HISTORICAL EXPENSI				
	PRIOR '	YRS	202	4	
PHASE/FACILITY	EXPENS	SES	EXPEN	ISES	
General Design	\$	-	\$	-	
General Construction		-		-	
TOTAL PROJECT	s	_	Ś	-	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
-	-	-	-	-	-	175,000	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	TAL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	2025							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	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							
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								

	FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2029	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	HISTORICAL EXPENSES			
	PRIOR YRS	2024		
PHASE/FACILITY	EXPENSES	EXPENSES		
General Design	\$ -	\$ -		
General Construction	-	-		
TOTAL PROJECT	\$ -	\$ -		

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
-	-	-	-	-	-	175,000	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TO	TAL FUNDING	\$ -	\$ -
	· · · · · · · · · · · · · · · · · · ·		

FIVE-YEAR ESTIMATE									
	202	25						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	
			-					-	
			-					-	
			-					=	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	

#	TYPE	TYPE
PERSON.	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	

OPERATING EXPENSE

RELATED OPERATING COST

**FUNDING** 

FUND

#	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										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
		·			-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

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

#### DESCRIPTION

The revised implementation of a pickleball plan presented to the City Commission. Commission requested a new pickleball installation at the Youth Center. First phase of youth center installation would include a temporary 3 court installation along Segovia Parking lot. This would include site preparation, pickleroll surfacing, fencing, lighting at and estimated cost of \$400,000. Second phase would be a larger 8 court facility either on Riviera Drive or taking part of the Youth Center green baseball field facility. This would entail a much larger project total with site preparation, street improvements, surfacing and landscaping, along with lighting, court surfacing, and other event amenities. Initial cost estimate would \$1,300,000.

#### JUSTIFICATION

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

PROJECT ESTIMATES				
	HISTO	RICA	L EXPENS	ES
	PRIOR	YRS	2024	,
PHASE/FACILITY	EXPEN	SES	EXPENS	ES
General Design	\$	-	\$	-
General Construction		-		-
TOTAL DROJECT	,		ć	

FIVE-YEAR ESTIMATE										
	20	25						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
-	-	-	-	-	-	-	-	-		
			-					-		
			-					-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	PRIOR		2024			
#	TYPE	FUNDING	3	FUNDING			
310	Gen. Capital Improvement	\$	-	\$ -			
тот	TAL FUNDING	\$	-	\$ -			

FIVE-YEAR ESTIMATE									
	20	25						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026 2027		2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			-					-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

#	TYPE	TYPE
PERSON	AL SERVICES	
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	

OPERATING EXPENSE

RELATED OPERATING COST

FUND

FUNDING

001	General Fullu	Tart Time Salaries
001	General Fund	FICA/Medicare
TOTAL P	ERSONNEL	
OTHER 1	THAN PERSONAL SERVICES	
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
TOTAL C	THER THAN PERSONNEL	
TOTAL R	RELATED OPERATING COST	

FIVE-YEAR ESTIMATE											
2025		2026	2027		2027 2028		2029		PROJECT TOTAL		
\$ 90,000	\$	103,500	\$	119,025	\$	136,879		157,411	\$	606,814	
6,885		7,918		9,105		10,471		12,042		46,421	
										-	
										-	
96,885		111,418		128,130		147,350		169,452		653,236	
15,000		15,000		17,000		17,000		19,000	\$	83,000	
5,000		5,000		6,000		6,000		7,000		29,000	
										-	
										-	
20,000		20,000		23,000		23,000		26,000		112,000	
\$ 116,885	\$	131,418	\$	151,130	\$	170,350	\$	195,452	\$	765,236	

PROJECT NAME:	Citywide Pickleball Court Installation Plan
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

Garage 4 - Construction of 8 courts.

#### JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

						FI	VE-YEAR E	STI	MATE					FI	VE-YEAR
			20	25										F	ROJECT
PR YR	AVAIL	OPEN	I P.O.		NEW		TOTAL		2026	2027	:	2028	2029		TOTAL
\$	-	\$	-	\$	500,000	\$	500,000	\$	-	\$ -	\$	-	\$ -	\$	500,000
	_		-		-		-		-	-		-	-		-
							-								-
							-								-
\$	-	\$	-	\$	500,000	\$	500,000	\$	-	\$ -	\$	-	\$ -	\$	500,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOT	TAL FUNDING	\$ -	\$ -

			FIVE-YEAR E	STIMATE				FIVE-YEAR
	20	)25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

#### RELATED OPERATING COST

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	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						
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
001	General Fund	Professional Services						
001	General Fund	Maintenance/Repair						
001	General Fund	Supplies						
001	001 General Fund Small Equip (Non-capital)							
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

			F	IVE-YEAR	EST	IMATE				
2025 2026		2027 202		2028	2028 2029		PROJECT TOTAL			
									_	
\$ 85,000	\$	87,125	\$	89,303	\$	91,536		105,266	\$	458,230
110,000		112,750		115,569		118,458		136,227		593,003
14,917		15,290		15,672		16,064		18,474		80,417
23,804		24,399		25,009		25,634		29,479		128,326
233,721		239,564	245,553		251,692 289,446			1,259,976		
60,000		60,000		60,000		60,000		60,000	\$	300,000
100,000		100,000		100,000		100,000		100,000		500,000
30,000		30,000		30,000		30,000		30,000		150,000
15,000		15,000		15,000		15,000		15,000		75,000
205,000		205,000		205,000		205,000		205,000		1,025,000
\$ 438,721	\$	444,564	\$	450,553	\$	456,692	\$	494,446	\$	2,284,976

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
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	LEXPEN	ISES
	PRIO	R YRS	202	4
PHASE/FACILITY	EXPE	NSES	EXPEN	ISES
General Design	\$	-	\$	-
General Construction		-		-
I.T. Wiring		-		-
Art In Public Places		-		-
TOTAL PROJECT	\$	-	\$	-

			FIVE-YEAR	ESTIMATE				FIVE-YEAR
	202	25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 316,500	\$ -	\$ -	\$ 441,500
-	-	-	-	200,000	200,000	200,000	3,000,000	3,600,000
-	-	-	-	25,000	25,000	30,000	-	80,000
-	-	-	-	-	-	-	61,823	61,823
\$ -	s -	ś -	ś -	\$ 350,000	\$ 541,500	\$ 230,000	\$ 3.061.823	\$ 4.183.323

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	TAL FUNDING	\$ - \$			

						FΙ\	/E-YEAF	R ES	TIMATE				FIVE-YEA
								PROJECT					
PR Y	'R AVAIL	OPEN	I P.O.	ı	NEW	Т	OTAL		2026	2027	2028	2029	TOTAL
\$	-	\$	-	\$		\$	-	\$	350,000	\$ 541,500	\$ 230,000	\$ 3,061,823	\$ 4,183,32
							-						
\$	-	\$	-	\$		\$	-	\$	350,000	\$ 541,500	\$ 230,000	\$ 3,061,823	\$ 4,183,32

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												
2025	2026	2027	2028	2028 2029									
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

## PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - I.T. Wiring - Art In Public Places - TOTAL PROJECT \$

	FIVE-YEAR ESTIMATE												
	202	25						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 15,000	\$ -	\$ -	\$ 97,500					
-	-	-	-		250,000	250,000	340,000	840,000					
-	-	-	-		50,000	-	-	50,000					
-	-	-	-		-	-	14,813	14,813					
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 315,000	\$ 250,000	\$ 354,813	\$ 1,002,313					

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOT	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE											
	202	.5						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 315,000	\$ 250,000	\$ 354,813	\$ 1,002,313			
			-					-			
			-					-			
			-					=			
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 315,000	\$ 250,000	\$ 354,813	\$ 1,002,313			

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									
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	ELATED OPERATING COST									

	FIVE-YEAR ESTIMATE													
2025	202	2026 2027 2028 2029								ROJECT TOTAL				
	\$ 58	8,155	\$	59,609	\$	61,099	\$	62,627	\$	241,490				
	4	4,449		4,560		4,674		4,791		18,474				
	1:	1,902		11,902		11,902		11,902		47,608				
										-				
-	7	74,506		76,071		77,675		79,320		307,571				
	13!	5,000		145,000		145,000		150,000	\$	575,000				
	:	1,250		1,500		1,500		1,750		6,000				
	40	0,100		42,000		42,000		44,000		168,100				
	7	7,000		-		-		-		77,000				
-	253	3,350		188,500	188,500			195,750		826,100				
\$ -	\$ 32	7,856	\$	264,571	\$	266,175	\$	275,070	\$ 1	1,133,671				

<sup>\*</sup>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:		Rotary Park Enhancement
REQUESTING DEPART	MENT	Parks & Recreation
PROJECT LOCATION:		510 Cibao Street
PROJECT TYPE:		Park Improvements
PRIORITY TYPE:		Quality of Life

#### DESCRIPTION

Enhancement of Rotary Park. Project will include: replacement and expansion of playground to include new playground structures, new perimeter fencing to meet city standard, new perimeter security lighting and security cameras, expansion of walkway path, new landscaping, new park furnishings, shade covering for play areas, and new signage markers.

#### 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.

#### 

	FIVE-YEAR ESTIMATE														F	IVE-YEAR	
	2025															1	PROJECT
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	91,255	\$	121,545	\$	-	\$	212,800	\$	-	\$	-	\$	-	\$	-	\$	212,800
	567,735		-		200,000		767,735		531,000		531,000		-		-		1,829,735
	-		-		-		-		80,000		-		-		-		80,000
	-		-		-		-		36,792		-		-		-		36,792
\$	658,990	\$	121,545	\$	200,000	\$	980,535	\$	647,792	\$	531,000	\$	-	\$	-	\$	2,159,327

## FUNDING SOURCE FUND FUNDING PRIOR 2024 # TYPE FUNDING FUNDING 310 Gen. Capital Improvement \$ - \$ \$ 310 Parks Matrix - Gen. Cap. Impr. - - TOTAL FUNDING \$ - \$ \$

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

FIVE-YEAR ESTIMATE												F	IVE-YEAR		
	2025													ı	PROJECT
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	91,255	\$	121,545	\$	-	\$	212,800	\$	116,792	\$	-	\$ -	\$ -	\$	329,592
	567,735		-		200,000		767,735		531,000		531,000	-	-		1,829,735
							-								-
							-								-
\$	658,990	\$	121,545	\$	200,000	\$	980,535	\$	647,792	\$	531,000	\$ -	\$ -	\$	2,159,327

# FUND FUNDING TYPE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONNEL TOTAL OTHER THAN PERSONNEL

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
1	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

PROJECT NAME:	The James and Sallye Jude Park Renovation and Enhancement
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	25 E. Sunrise Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

#### DESCRIPTION

Renovation and enhancement of The James and Sallye Jude 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 HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - I.T. Wiring - Art In Public Places - TOTAL PROJECT \$

FIVE-YEAR ESTIMATE										
	202	25						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ 266,500	\$ -	\$ -	\$ -	\$ 266,500		
-	-	-	-	600,000	1,200,000	1,800,000	-	3,600,000		
-	-	-	-	80,000	-	-	-	80,000		
-	-	-	-	59,198	-	-	-	59,198		
\$ -	\$ -	\$ -	\$ -	\$ 1,005,698	\$ 1,200,000	\$ 1,800,000	\$ -	\$ 4,005,698		

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TOI	TAL FUNDING	\$ -	\$ -			

FIVE-YEAR ESTIMATE										
		202	25						PROJECT	
PR \	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	-	\$ -	\$ -	\$ -	\$ 1,005,698	\$ 1,200,000	\$ 1,800,000	\$ -	\$ 4,005,698	
				-					-	
									-	
				-					-	
\$	-	\$ -	\$ -	\$ -	\$ 1,005,698	\$ 1,200,000	\$ 1,800,000	\$ -	\$ 4,005,698	

KELATE	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 I	STIMATE						
2025	2026	PROJECT TOTAL							
					\$ -				
					-				
					-				
					-				
-	-	1	-	-	-				
					\$ -				
					-				
					-				
·					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

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

#### 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 2024 EXPENSES EXPENSES Building Acquisition \$ 3,016,841 \$

 PHASE/FACILITY
 EXPENSES
 EXPENSES

 Building Acquisition
 \$ 3,016,841
 \$ 

 Equipment Acquisition
 740,336
 158,894

 General Design
 1,225,362
 13,997

 General Construction
 8,387,595
 995,320

13,370,134 \$ 1,168,211

FIVE-YEAR ESTIMATE												F	IVE-YEAR				
	2025																PROJECT
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL	2	026	:	2027	- 2	2028		2029		TOTAL
\$	-	\$	-	\$		\$	-	\$	-	\$		\$	-	\$	-	\$	-
	453,870		-		175,000		628,870	113	325,000		75,000		325,000		325,000		1,678,870
	671,422		14,974		125,000		811,396	1	105,000		475,000		625,000		550,000		2,566,396
	4,851,407		450,271		1,554,641		6,856,319	1,5	512,500	3,	,004,500	1,	255,000		1,305,000		13,933,319
\$	5,976,699	\$	465,245	\$	1,854,641	\$	8,296,585	\$ 1,9	942,500	\$ 3,	,554,500	\$ 2,	205,000	\$ :	2,180,000	\$	18,178,585

#### FUNDING SOURCE

TOTAL PROJECT

		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2024			
#	TYPE		FUNDING	FUNDING			
310	Gen. Capital Improvement	\$	7,804,423	\$ 1,168,211			
310	Grant - State (Other)		175,000	-			
320	Neighborhood Renaissance		5,390,711	-			
TO	TAL FUNDING	\$	13,370,134	\$ 1,168,211			

FIVE-YEAR ESTIMATE												F	IVE-YEAR
	2025												PROJECT
PI	R YR AVAIL	OP	EN P.O.		NEW		TOTAL	2026	2027	2028	2029		TOTAL
\$	5,970,699	\$	465,245	\$	1,854,641	\$	8,290,585	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$	18,172,585
	-		-		-			-	1	-	-		
	6,000		-		-		6,000	-	-	-	-		6,000
													-
\$	5,976,699	\$	465,245	\$	1,854,641	\$	8,296,585	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$	18,178,585

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

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

#### 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.

<sup>✓-</sup> Completed Project

### CITY OF CORAL GABLES COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

Artificial Turf Safety Surfacing Replacement & Additions	FIVE-YEAR ESTIMATE					FIVE-YEAR	
Artificial Turf Safety Surfacing Replacement & Additions S 300,000 S Blue Road Open Space Renovation 1,073,077 32,242 Cepero Park Improvements - Phase 2 225,000  Creation of Dog Park at Gables Station - 7,623 Fitness Trails 34,371  Fitness Trails 34,371  Granada Golf Course Groundwater Diversion 1,250 2,000 Granada Golf Course Groundwater Diversion 1,250 2,000 Granada Golf Course Shelter Improvements 224,898  Holiday Tree Purchase 6,125  Holiday Tree Purchase 6,125  Holiday Tree Purchase 7,121  Kerdyk Family Park Playground Expansion 12,116  Kerdyk Family Park Playground Expansion 12,116  Kerdyk Family Park Racilities 150,000  Lighting for Park Facilities 150,000  Lighting for Park Facilities 150,000  Lighting for Park Facilities 150,000  P&R Facilities Surveillance Systems 106,351  Park Basketball and Tennis Court Renovations 119,000  Park Furnishings 146,999  Park Furnishings 146,999  Park Furnishings 146,999  Park Renovation 67,326  Resurfacing of Clay Courts 7  Rotary Park Improvements 5567,735  Ruth Bryan Owen Waterway Park Renovation 400,000  Dog Park Artificial Turf Installation  Salvadore Park Tennis Facility Renovation 56,094  Salvadore Park Tennis Fade Addition  Salvadore Park Tennis Fade Addition  Salvadore Park Tennis Fade Addition  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Sade Addition  Salvadore Park Tennis Sade Addition  Salvadore Park Tennis Sade Addition  Salvadore Park Tennis Sade Replacement  Venetian Pool Improvements  Venetian Pool Improvements  Venetian Pool Dempse 6  Venetian Pool Dempse 6  Venetian Pool Dempse 6  Venetian Pool Dempse 6  Venetian Pool Phase 6  Venetian Pool Phase 6  Venetian Pool Phase 6  Venetian Pool Dempse 6  Venetian Pool Phase 6  Venetian Pool Phase 6  Venetian Pool Phase 6	25	TIVE TEAK	LOTHINATE				PROJECT
Sable Road Open Space Renovation	NEW	TOTAL	2026	2027	2028	2029	TOTAL
Cepero Park Improvements - Phase 2         225,000           Coral Bay Playground         -           Creation of Dog Park at Gables Station         -           Fitness Trails         34,371           Granada Golf Course Groundwater Diversion         1,250           Granada Golf Course Shelter Improvements         224,898           Holiday Tree Purchase         ✓           Ingraham Park Fitness Equipment         -           Kerdyk Family Park Playground Expansion         ✓           Kerdyk Family Park Trail Renovation         ✓           Lighting for Park Facilities         150,000           Lighting for Park Facilities         150,000           Lighting For Park Facilities         106,351           Park Facilities Surveillance Systems         106,351           Park Basketball and Tennis Court Renovations         ✓           Park Basketball and Tennis Court Renovations         ✓           Park Facilities Furnishings - Interiors         -           Park Facilities Furnishings - Interiors         -           Pierce Park Renovation         67,326           Resurfacing of Clay Courts         -           Resurfacing of Clay Courts         -           Rotary Park Improvements         567,735           Ruth Bryan Owen Waterway Park Renovat	\$ 100,000	\$ 400,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 700,000
Coral Bay Playground Creation of Dog Park at Gables Station Fitness Trails 34,371 Creation of Dog Park at Gables Station Granada Golf Course Groundwater Diversion Granada Golf Maintenance Shop Renovation Granada Golf Course Shelter Improvements Holiday Tree Purchase Ingraham Park Fitness Equipment Creatyk Family Park Playground Expansion Werdyk Family Park Playground Expansion Weretian Por Purchase Ingraham Park Fitness Equipment Creatyk Family Park Playground Expansion Weretian Prosection System for Facilities Ingraham Park Facilities Ingraham Park Fitness Equipment Creatyk Family Park Playground Expansion Weretian Prosection System for Facilities Ingraham Park Facilities Ingraham Ing	136,683	1,242,002	-	-	-	-	1,242,002
Creation of Dog Park at Gables Station       7,623         Fitness Trails       34,371         Granada Golf Course Groundwater Diversion       1,250       2,000         Granada Golf Maintenance Shop Renovation       301,999       _         Granada Golf Course Shelter Improvements       224,898       _         Holiday Tree Purchase       ✓       6,125       _         Ingraham Park Fitness Equipment       ✓       4,439       _         Kerdyk Family Park Playground Expansion       ✓       12,116       _         Kerdyk Family Park Trail Renovation       ✓       4,439       _         Lightning Protection System for Facilities       61,000       _       _         Lightning Protection Systems       106,351       _       _         Park Facilities Surveillance Systems       106,351       _       _         Park Facilities Furnishings - Interiors       119,000       _       _         Park Facilities Furnishings - Interiors       _       _       _         Pa	-	225,000	-	-	-	-	225,000
Fitness Trails  Granada Golf Course Groundwater Diversion  Granada Golf Maintenance Shop Renovation  Granada Golf Maintenance Shop Renovation  Granada Golf Course Shelter Improvements  224,898  Holiday Tree Purchase  6,125  Ingraham Park Fitness Equipment  6,125  Kerdyk Family Park Playground Expansion  Kerdyk Family Park Playground Expansion  Lighting for Park Facilities  Lighting For Park Facilities  Lighting For Park Facilities  150,000  Lights Surveillance System for Facilities  Park Basketball and Tennis Court Renovations  Park Facilities Surveillance Systems  106,351  Park Basketball and Tennis Court Renovations  119,000  Park Furnishings  146,999  Park Facilities Furnishings - Interiors  Park Facilities Furnishings -	-	-	-	750,000	-	-	750,000
Granada Golf Course Groundwater Diversion  Granada Golf Maintenance Shop Renovation  Granada Golf Course Shelter Improvements  Political Purchase  Granada Golf Course Shelter Improvements  Granada Golf Course Shelter Improvements  Political Purchase  Granada Golf Course Shelter Improvements  Granada Golf Course Individual Shelter Individual S	-	7,623	-	-	-	-	7,623
Granada Golf Maintenance Shop Renovation  Granada Golf Course Shelter Improvements  224,898	-	34,371	-	-	100,000	100,000	234,371
Granada Golf Course Shelter Improvements Holiday Tree Purchase Ingraham Park Fitness Equipment  Kerdyk Family Park Playground Expansion Kerdyk Family Park Trail Renovation Lighting for Park Facilities Lighting For Park Facilities Lighting Protection System for Facilities Lighting Lighties Scoop Light Protection System for Facilities Lighting Lighties Scoop Light Protection System for Facilities Lighting L	-	3,250	-	-	-	-	3,250
Holiday Tree Purchase  Ingraham Park Fitness Equipment  Kerdyk Family Park Playground Expansion  Kerdyk Family Park Playground Expansion  Lighting for Park Facilities  Lighting Protection System for Facilities  Lightning Protection System for Facilities  Lightning Protection System for Facilities  Lightning Protection System for Facilities  Basketball and Tennis Court Renovations  Park Basketball and Tennis Court Renovations  Park Facilities Furnishings  116,351  Park Basketball and Tennis Court Renovations  Park Furnishings  146,999  Park Facilities Furnishings - Interiors  Perce Park Renovation  67,326  Resurfacing of Clay Courts  Rotary Park Improvements  567,735  Ruth Bryan Owen Waterway Park Renovation  Dog Park Artificial Turf Installation  Dog Park Artificial Turf Installation  Salvadore Park Dog Designated Areas  101  Salvadore Park Playground Expansion  Salvadore Park Playground Expansion  Salvadore Park Playground Replacement  Salvadore Park Tennis Pro Shop Renovation  1,000  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Shade Addition  Salvadore Park Tennis Pro Shop Renovation  Shade Structure Repairs & Additions  Shade Structure Repairs & Additions  Sunrise Harbor Playground Replacement  Venetian Pool Improvements  108,197  Venetian Pool Phase 6  98,008  1,425  Venetian Pool Phase 6  99,008  7,7581  Venetian Pool Phase 6  99,000  Touth Center Finess Center Renovations  Youth Center Finess Center Renovations  Youth Center Intercom & P.A. Replacement  Youth Center Intercom B. P.A. Replacement  Youth Center Paint Exterior Building  Youth Center Resorted Improvements  Youth Center Pain	300,000	601,999	300,000	300,000	-	-	1,201,999
Ingraham Park Fitness Equipment	100,000	324,898	-	-	-	-	324,898
Kerdyk Family Park Playground Expansion       ✓       12,116       -         Kerdyk Family Park Trail Renovation       ✓       4,439       -         Lighting For Park Facilities       150,000       -         Lightning Protection System for Facilities       61,000       -         Park Facilities Surveillance Systems       106,351       -         Park Basketball and Tennis Court Renovations       119,000       -         Park Furnishings       146,999       -         Park Facilities Furnishings - Interiors       -       -         Resurfacing of Clay Courts       ✓       -         Ruth Bryan Owen Waterway Park Renovation       400,000       -         Ruth Bryan Owen Waterway Park Renovat	-	6,125	-	-	-	-	6,125
Kerdyk Family Park Trail Renovation       4,439	-	-	250,000	-	-	-	250,000
Kerdyk Family Park Trail Renovation       4,439		12,116			200,000	200,000	412,116
Lighting for Park Facilities 150,000		4,439			200,000	200,000	4,439
Lightning Protection System for Facilities 61,000 - P&R Facilities Surveillance Systems 106,351 - Park Basketball and Tennis Court Renovations 119,000 - Park Facilities Furnishings 146,999 - Park Facilities Furnishings - Interiors - Pierce Park Renovation 67,326 - Pierce Park Renovation 67,326 - Resurfacing of Clay Courts - Rotary Park Improvements 567,735 - Ruth Bryan Owen Waterway Park Renovation 400,000 - Dog Park Artificial Turf Installation - Salvadore Park Dog Designated Areas - Salvadore Park Tennis Facility Renovation 56,094 771 Salvadore Park Playground Expansion 56,094 771 Salvadore Park Playground Replacement 3,624 - Salvadore Park Tennis Pro Shop Renovation 1,000 - Salvadore Park Tennis Pro Shop Renovation 25,398 - Shade Structure Repairs & Additions 198,043 - Sunrise Harbor Playground Replacement Venetian Pool Improvements 108,197 - Venetian Pool Concession Stand Renovation 200,678 93,050 Venetian Pool Phase 6 98,008 1,425 Venetian Pool Pump & Utilities Renovation 824,650 62,059 Youth Center Amenities Improvements 1,001 - Youth Center Field Doors & Gates 100,000 - Youth Center Field Doors & Gates 100,000 - Youth Center Fitness Center Renovations 77,581 - Youth Center Fitness Center Renovations 77,581 - Youth Center Indeor Gym Renovations 77,581 - Youth Center Paint Exterior Building 7,5612 - Youth Center Paint Exterior Building 7,5612 - Youth Center Paint Exterior Building 7,5612 -	50,000	200,000		_	100,000	100,000	400,000
P&R Facilities Surveillance Systems  Park Basketball and Tennis Court Renovations  Park Furnishings  146,999  - Park Furnishings  146,999  - Park Facilities Furnishings - Interiors  Pierce Park Renovation  Resurfacing of Clay Courts  Rotary Park Improvements  Sof7,735  Ruth Bryan Owen Waterway Park Renovation  Dog Park Artificial Turf Installation  Salvadore Park Dog Designated Areas  101  Salvadore Park Playground Expansion  Salvadore Park Playground Expansion  Salvadore Park Playground Replacement  Salvadore Park Tennis Facility Renovation  Salvadore Park Tennis Shade Addition  Salvadore Park Playground Replacement	50,000	111,000		_	50,000	50,000	211,000
Park Basketball and Tennis Court Renovations  Park Furnishings  146,999  - Park Facilities Furnishings - Interiors  67,326  - Resurfacing of Clay Courts  Rotary Park Improvements  Salvadore Park Improvements  Salvadore Park Dog Designated Areas  Salvadore Park Playground Expansion  Salvadore Park Playground Replacement  Salvadore Park Tennis Facility Renovation  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Shade Addition  Sunrise Harbor Playground Replacement  Venetian Pool Improvements  108,197  Venetian Pool Phase 6  98,008  1,425  Venetian Pool Pump & Utilities Renovation  824,650  62,059  Youth Center Amenities Improvements  1,001  - Youth Center Field Doors & Gates  Youth Center Finess Center Renovations  77,581  Youth Center Indoor Gym Renovations  Vouth Center Plase 1 Improvements  Vouth Center Plase 1 Improvements  Vouth Center Plase 1 Improvements  Vouth Center Structural Improvements  Vouth Center Scounds Improvements	50,000	156,351	42,500	42,500	85,000	85,000	411,351
Park Furnishings 146,999 - Park Facilities Furnishings - Interiors - Pierce Park Renovation 67,326 - Resurfacing of Clay Courts		119,000	, , , , , ,	,	20,000	20,000	159,000
Park Facilities Furnishings - Interiors Pierce Park Renovation Resurfacing of Clay Courts Rotary Park Improvements  Ruth Bryan Owen Waterway Park Renovation Dog Park Artificial Turf Installation	75,000	221,999	75,000	75,000	75,000	75,000	521,999
Pierce Park Renovation Resurfacing of Clay Courts  Rotary Park Improvements  Ruth Bryan Owen Waterway Park Renovation Dog Park Artificial Turf Installation Salvadore Park Dog Designated Areas  - 101  Salvadore Park Tennis Facility Renovation Salvadore Park Playground Expansion Salvadore Park Playground Expansion Salvadore Park Playground Replacement  - 2  Salvadore Park Tennis Fro Shop Renovation Salvadore Park Tennis Shade Addition Salvadore Park Tennis Pro Shop Renovation Salvadore Park Tennis Park Tennis Pro Shop Park Tennis Park Te	67,958	67,958	100,000	100,000	100,000	100,000	467,958
Resurfacing of Clay Courts	-	67,326	-	-	-	-	67,326
Ruth Bryan Owen Waterway Park Renovation  Dog Park Artificial Turf Installation  Salvadore Park Dog Designated Areas  - 101  Salvadore Park Tennis Facility Renovation  Salvadore Park Playground Expansion  Salvadore Park Playground Expansion  Salvadore Park Playground Replacement  3,624  - 3  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Shade Addition  Salvadore Park Tennis Pro Shop Renovation  Salvad	-	-	-	-	-	-	-
Dog Park Artificial Turf Installation	200,000	767,735	531,000	531,000	-	-	1,829,735
Salvadore Park Tennis Facility Renovation  Salvadore Park Tennis Facility Renovation  Salvadore Park Playground Expansion  Salvadore Park Playground Expansion  Salvadore Park Playground Replacement  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Shade Addition  Salvadore Park Tennis Shade Addition  Salvadore Park Tennis Shade Addition  Sunrise Harbor Playground Replacement  Venetian Pool Improvements  108,197  Venetian Pool Concession Stand Renovation  Venetian Pool Phase 6  98,008  1,425  Venetian Pool Pump & Utilities Renovation  824,650  62,059  Youth Center Amenities Improvements  1,001  Youth Center Field Doors & Gates  100,000  Youth Center Fitness Center Renovations  77,581  Youth Center Intercom & P.A. Replacement  Youth Center Interior Renovations  70,000  Youth Center Master Plan  Youth Center Plase 1 Improvements  21,780  Youth Center Structural Improvements  \$ 33,243  265,974  Youth Center Scrounds Improvements  \$ 5,612	200,000	600,000	-	-	100,000	100,000	800,000
Salvadore Park Tennis Facility Renovation  Salvadore Park Playground Expansion  Salvadore Park Playground Expansion  Salvadore Park Playground Replacement  Salvadore Park Tennis Pro Shop Renovation  Salvadore Park Tennis Pro Shop Renovation  1,000  Salvadore Park Tennis Shade Addition  Salvadore Park Tennis Shade Addition  Salvadore Park Tennis Shade Addition  Shade Structure Repairs & Additions  Sunrise Harbor Playground Replacement  Venetian Pool Improvements  108,197  Venetian Pool Concession Stand Renovation  Venetian Pool Phase 6  Venetian Pool Pump & Utilities Renovation  Venetian Pool Pump & Utilities Renovation  Vouth Center Amenities Improvements  1,001  Youth Center Courtyard Improvements  29,151  Youth Center Field Doors & Gates  100,000  Youth Center Indoor Gym Renovations  77,581  Youth Center Indoor Gym Renovations  105,000  Youth Center Intercom & P.A. Replacement  Youth Center Interior Renovations  Youth Center Master Plan  Youth Center Phase 1 Improvements  21,780  Youth Center Structural Improvements  32,243  265,974  Youth Center & Grounds Improvements  5,612	-	-	-	-	-	-	-
Salvadore Park Playground Expansion 56,094 771 Salvadore Park Playground Replacement 3,624 -  Salvadore Park Tennis Pro Shop Renovation 1,000 - Salvadore Park Tennis Shade Addition 25,398 - Shade Structure Repairs & Additions 198,043 - Sunrise Harbor Playground Replacement - Venetian Pool Improvements 108,197 -  Venetian Pool Concession Stand Renovation 200,678 93,050 Venetian Pool Phase 6 98,008 1,425  Venetian Pool Pump & Utilities Renovation 824,650 62,059  Youth Center Amenities Improvements 1,001 - Youth Center Courtyard Improvements 29,151 - Youth Center Field Doors & Gates 100,000 - Youth Center Fitness Center Renovations 77,581 - Youth Center Indoor Gym Renovations 105,000 -  Youth Center Intercom & P.A. Replacement 60,000 - Youth Center Interior Renovations 46,925 - Youth Center Master Plan - Youth Center Paint Exterior Building 2,846 - Youth Center Phase 1 Improvements 21,780 - Youth Center Phase 1 Improvements 23,243 265,974 Youth Center & Grounds Improvements 5,612 -	-	101	-	-	-	-	101
Salvadore Park Playground Expansion 56,094 771 Salvadore Park Playground Replacement 3,624 -  Salvadore Park Tennis Pro Shop Renovation 1,000 - Salvadore Park Tennis Shade Addition 25,398 - Shade Structure Repairs & Additions 198,043 - Sunrise Harbor Playground Replacement - Venetian Pool Improvements 108,197 -  Venetian Pool Concession Stand Renovation 200,678 93,050 Venetian Pool Phase 6 98,008 1,425  Venetian Pool Pump & Utilities Renovation 824,650 62,059  Youth Center Amenities Improvements 1,001 - Youth Center Courtyard Improvements 29,151 - Youth Center Field Doors & Gates 100,000 - Youth Center Fitness Center Renovations 77,581 - Youth Center Indoor Gym Renovations 105,000 -  Youth Center Intercom & P.A. Replacement 60,000 - Youth Center Interior Renovations 46,925 - Youth Center Master Plan - Youth Center Paint Exterior Building 2,846 - Youth Center Phase 1 Improvements 21,780 - Youth Center Phase 1 Improvements 23,243 265,974 Youth Center & Grounds Improvements 5,612 -							
Salvadore Park Playground Replacement  Salvadore Park Tennis Pro Shop Renovation  1,000  - Salvadore Park Tennis Shade Addition  Shade Structure Repairs & Additions  Sunrise Harbor Playground Replacement  Venetian Pool Improvements  Venetian Pool Concession Stand Renovation  Venetian Pool Phase 6  Venetian Pool Phase 6  Venetian Pool Pump & Utilities Renovation  Vouth Center Amenities Improvements  1,001  - Youth Center Field Doors & Gates  Youth Center Filed Doors & Gates  Youth Center Intercom & P.A. Replacement  Youth Center Intercom & P.A. Replacement  Youth Center Master Plan  Youth Center Paint Exterior Building  Youth Center Phase I Improvements  Youth Center Phase I Improvements  Youth Center Phase I Improvements  Youth Center Structural Improvements  Youth Center & Grounds Improvements  Salvada  - Salva		56,865					56,865
Salvadore Park Tennis Pro Shop Renovation  1,000  - Salvadore Park Tennis Shade Addition  5,398  - Shade Structure Repairs & Additions  198,043  - Sunrise Harbor Playground Replacement  Venetian Pool Improvements  108,197  - Venetian Pool Concession Stand Renovation  Venetian Pool Phase 6  98,008  1,425  Venetian Pool Pump & Utilities Renovation  824,650  62,059  Youth Center Amenities Improvements  1,001  - Youth Center Field Doors & Gates  100,000  - Youth Center Fileds Center Renovations  77,581  - Youth Center Intercom & P.A. Replacement  Youth Center Interior Renovations  70,000  - Youth Center Interior Renovations  Youth Center Interior Renovations  Youth Center Master Plan  - Youth Center Paine Exterior Building  2,846  - Youth Center Phase 1 Improvements  Youth Center Phase 1 Improvements  7,612  - Youth Center Structural Improvements  7,612  - Touch Center Structural Improvements  7,748  - Touch Center Paine Structural Improvements  7,758  - Touch Center Paine Structural Improvements  7,758  - Touch Center Paine Structural Improvements  7,758  - Touch Center Structural Improvement	-	3,624	_	-	-	-	3,624
Salvadore Park Tennis Shade Addition         25,398         -           Shade Structure Repairs & Additions         198,043         -           Sunrise Harbor Playground Replacement         -         -           Venetian Pool Improvements         108,197         -           Venetian Pool Concession Stand Renovation         200,678         93,050           Venetian Pool Phase 6         98,008         1,425           Venetian Pool Pump & Utilities Renovation         824,650         62,059           Youth Center Amenities Improvements         1,001         -           Youth Center Courtyard Improvements         29,151         -           Youth Center Ficeld Doors & Gates         100,000         -           Youth Center Fitness Center Renovations         77,581         -           Youth Center Indoor Gym Renovations         105,000         -           Youth Center Intercom & P.A. Replacement         60,000         -           Youth Center Master Plan         -         -           Youth Center Paint Exterior Building         2,846         -           Youth Center Phase 1 Improvements         21,780         -           Youth Center Structural Improvements         5,612         -		1,000					1,000
Shade Structure Repairs & Additions         198,043         -           Sunrise Harbor Playground Replacement         -         -           Venetian Pool Improvements         108,197         -           Venetian Pool Concession Stand Renovation         200,678         93,050           Venetian Pool Phase 6         98,008         1,425           Venetian Pool Pump & Utilities Renovation         824,650         62,059           Youth Center Amenities Improvements         1,001         -           Youth Center Courtyard Improvements         29,151         -           Youth Center Field Doors & Gates         100,000         -           Youth Center Intercom & P.A. Replacement         60,000         -           Youth Center Intercom & P.A. Replacement         60,000         -           Youth Center Interior Renovations         46,925         -           Youth Center Master Plan         -         -           Youth Center Paint Exterior Building         2,846         -           Youth Center Phase 1 Improvements         21,780         -           Youth Center Structural Improvements         5,612         -		25,398					25,398
Sunrise Harbor Playground Replacement         -         -           Venetian Pool Improvements         108,197         -           Venetian Pool Concession Stand Renovation         200,678         93,050           Venetian Pool Phase 6         98,008         1,425           Venetian Pool Pump & Utilities Renovation         824,650         62,059           Youth Center Amenities Improvements         1,001         -           Youth Center Courtyard Improvements         29,151         -           Youth Center Field Doors & Gates         100,000         -           Youth Center Fitness Center Renovations         77,581         -           Youth Center Indoor Gym Renovations         105,000         -           Youth Center Intercom & P.A. Replacement         60,000         -           Youth Center Master Plan         -         -           Youth Center Paint Exterior Building         2,846         -           Youth Center Phase 1 Improvements         21,780         -           Youth Center Structural Improvements         5,612         -	50,000	248,043		100,000	100,000	100,000	548,043
Venetian Pool Improvements         108,197         -           Venetian Pool Concession Stand Renovation         200,678         93,050           Venetian Pool Phase 6         98,008         1,425           Venetian Pool Pump & Utilities Renovation         824,650         62,059           Youth Center Amenities Improvements         1,001         -           Youth Center Courtyard Improvements         29,151         -           Youth Center Field Doors & Gates         100,000         -           Youth Center Indoor Gym Renovations         77,581         -           Youth Center Indoor Gym Renovations         105,000         -           Youth Center Intercom & P.A. Replacement         60,000         -           Youth Center Interior Renovations         46,925         -           Youth Center Master Plan         -         -           Youth Center Paint Exterior Building         2,846         -           Youth Center Phase 1 Improvements         21,780         -           Youth Center Structural Improvements         5,612         -	-	-	369,000	881,000	-	-	1,250,000
Venetian Pool Phase 6         98,008         1,425           Venetian Pool Pump & Utilities Renovation         824,650         62,059           Youth Center Amenities Improvements         1,001         -           Youth Center Courtyard Improvements         29,151         -           Youth Center Field Doors & Gates         100,000         -           Youth Center Fitness Center Renovations         77,581         -           Youth Center Indoor Gym Renovations         105,000         -           Youth Center Interior Renovations         46,925         -           Youth Center Master Plan         -         -           Youth Center Paint Exterior Building         2,846         -           Youth Center Phase 1 Improvements         21,780         -           Youth Center Structural Improvements         83,243         265,974           Youth Center & Grounds Improvements         5,612         -	300,000	408,197	100,000	100,000	100,000	100,000	808,197
Venetian Pool Phase 6         98,008         1,425           Venetian Pool Pump & Utilities Renovation         824,650         62,059           Youth Center Amenities Improvements         1,001         -           Youth Center Courtyard Improvements         29,151         -           Youth Center Field Doors & Gates         100,000         -           Youth Center Fitness Center Renovations         77,581         -           Youth Center Indoor Gym Renovations         105,000         -           Youth Center Interior Renovations         46,925         -           Youth Center Master Plan         -         -           Youth Center Paint Exterior Building         2,846         -           Youth Center Phase 1 Improvements         21,780         -           Youth Center Structural Improvements         83,243         265,974           Youth Center & Grounds Improvements         5,612         -	_	293,728	_	_	_	-	293,728
Youth Center Amenities Improvements  1,001  Youth Center Courtyard Improvements  29,151  Youth Center Field Doors & Gates  100,000  Youth Center Fitness Center Renovations  Youth Center Indoor Gym Renovations  105,000  Youth Center Intercom & P.A. Replacement  Youth Center Interior Renovations  Youth Center Interior Renovations  Youth Center Master Plan  Youth Center Plant Exterior Building  Youth Center Phase 1 Improvements  Youth Center Structural Improvements  Youth Center Structural Improvements  5,612	-	99,433	-	-	200,000	200,000	499,433
Youth Center Intercom & P.A. Replacement Youth Center Interior Renovations Youth Center Master Plan Youth Center Plant Exterior Building Youth Center Phase 1 Improvements Youth Center Structural Improvements Youth Center Structural Improvements Youth Center & Grounds Improvements		886,709			50,000	50,000	986,709
Youth Center Field Doors & Gates 100,000 - Youth Center Fitness Center Renovations 77,581 - Youth Center Indoor Gym Renovations 105,000 - Youth Center Intercom & P.A. Replacement 60,000 - Youth Center Interior Renovations 46,925 - Youth Center Master Plan - Youth Center Paint Exterior Building 2,846 - Youth Center Phase 1 Improvements 21,780 - Youth Center Structural Improvements 5,612 -		1,001	-	200,000	200,000	200,000	601,001
Youth Center Intercom & P.A. Replacement Youth Center Intercom & P.A. Replacement Youth Center Interior Renovations Youth Center Interior Renovations Youth Center Interior Renovations Youth Center Master Plan Youth Center Paint Exterior Building Youth Center Phase 1 Improvements Youth Center Structural Improvements Youth Center Structural Improvements Youth Center & Grounds Improvements	-	29,151	-	400,000	400,000	400,000	1,229,151
Youth Center Indoor Gym Renovations 105,000 -  Youth Center Intercom & P.A. Replacement 60,000 -  Youth Center Interior Renovations 46,925 -  Youth Center Master Plan -  Youth Center Paint Exterior Building 2,846 -  Youth Center Phase 1 Improvements 21,780 -  Youth Center Structural Improvements 5,612 -	-	100,000	-	-	-	-	100,000
Youth Center Intercom & P.A. Replacement  Youth Center Interior Renovations  46,925  Youth Center Master Plan  Youth Center Paint Exterior Building  Youth Center Phase 1 Improvements  Youth Center Structural Improvements  Youth Center & Grounds Improvements  5,612	-	77,581	-	-	-	-	77,581
Youth Center Interior Renovations    Youth Center Master Plan    Youth Center Paint Exterior Building    Youth Center Phase 1 Improvements    Youth Center Structural Improvements    Youth Center & Grounds Improvements    Solution    5,612    - Youth Center & Grounds Improvements    Youth Ce	-	105,000	-	-	-	-	105,000
Youth Center Master Plan  Youth Center Paint Exterior Building Youth Center Phase 1 Improvements Youth Center Structural Improvements Youth Center & Grounds Improvements	-	60,000	-	-	-	-	60,000
Youth Center Paint Exterior Building 2,846 - Youth Center Phase 1 Improvements ✓ 21,780 - Youth Center Structural Improvements ✓ 83,243 265,974 Youth Center & Grounds Improvements ✓ 5,612 -	-	46,925	-	-	100,000	100,000	246,925
Youth Center Phase 1 Improvements ✓ 21,780 - Youth Center Structural Improvements ✓ 83,243 265,974 Youth Center & Grounds Improvements ✓ 5,612 -	-	-	-	-	-	-	-
Youth Center Structural Improvements   **Youth Center & Grounds Improvements   **S,612	-	2,846	-	-	-	-	2,846
Youth Center & Grounds Improvements 5,612 -	-	21,780	-	-	-	-	21,780
5,012	-	349,217	-	-	50,000	50,000	449,217
Touth Center Field Resou & Hilgation 101,182   -	-	5,612	-	-	-	-	5,612
	100,000	201,182	E0 000	E0.000	E0 000	E0 000	201,182
	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Well Identification Program 25,000 - Unassigned	25,000	50,000	25,000	25,000	25,000	-	125,000
	\$ 1,854,641	\$ 8,296,585	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$ 18,178,585

<sup>✓ -</sup> Completed Project

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

#### 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	2024		
PHASE/FACILITY	EXPENSES	EXPENSES		
Building Acquisition	\$ 3,016,841	\$ -		
Equipment Acquisition	740,336	158,894		
General Design	1,225,362	13,997		
General Construction	8,387,595	995,320		
TOTAL PROJECT	\$ 13,370,134	\$ 1,168,211		

	FIVE-YEAR ESTIMATE									ı	FIVE-YEAR
2025									PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	2026	2027	2028	2029		TOTAL
\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
	453,870		175,000		628,870	325,000	75,000	325,000	325,000		1,678,870
	671,422	14,974	125,000		811,396	105,000	475,000	625,000	550,000		2,566,396
	4,851,407	450,271	1,417,958		6,719,636	1,512,500	3,004,500	1,255,000	1,305,000		13,796,636
\$	5,976,699	\$ 465,245	\$ 1,717,958	\$	8,159,902	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$	18,041,902

#### FUNDING SOURCE

		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2024			
#	TYPE		FUNDING	FUNDING			
310	Gen. Capital Improvement	\$	7,804,423	\$ 1,168,211			
310	Grant - State (Other)		175,000	-			
320	Neighborhood Renaissance		5,390,711	-			
TO.	TAL FUNDING	\$	13,370,134	\$ 1,168,211			

	FIVE-YEAR ESTIMATE									ı	FIVE-YEAR		
2025									PROJECT				
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL	2026	2027	2028	2029		TOTAL
\$	5,970,699	\$	465,245	\$	1,717,958	\$	8,153,902	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$	18,035,902
	-		-		-			-	-	-	-		-
	6,000		-		-		6,000	-	-	-	-		6,000
							-						-
\$	5,976,699	\$	465,245	\$	1,717,958	\$	8,159,902	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$	18,041,902

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

FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	s -	\$ -	\$ -	\$ -			

#### 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.

<sup>✓ -</sup> Completed Project



This page left intentionally blank

## **CORAL GABLES COUNTRY CLUB GENERAL REPAIRS**





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

#### DESCRIPTION

Following the operational acquisition of the Coral Gables Golf & County Club complex an initial phase of repairs and improvements were completed to include tenting and painting of the building, replacement of ballroom wood floors, athletic club studio wood floors and a new epoxy kitchen floor. As well as electrical, lighting and HVAC upgrades, water proofing of exterior walls and windows, replacement of I.T./AV security equipment, fire safety improvements, resurfacing of the pool, repairs to the pool 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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 46,462	\$ -
Venue Renovation	1,214,149	91,099
Equipment Replacement	-	-
Fitness Center Improvements	32,280	-
Irrigation Improvements	86,463	-
Landscaping Improvements	-	-
LED Lights Conversion	-	-
Pool Improvements	202,110	-
Structural Improvements to Building	-	19,031
Tennis Improvements	-	-
Country Club Matrix Unassigned	-	-
TOTAL PROJECT	\$ 1,581,464	\$ 110,130

FIVE-YEAR ESTIMATE												FIVE-YEAR				
2025														P	ROJECT	
PR YR AV	/AIL	OPEN P.	o.	NEW	TOTAL		2026		2027		2028		2029		TOTAL	
\$	-	\$	-	\$ -	\$ -	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	200,000	
135	,671		-	-	135,671		100,000		100,000		100,000		100,000		535,671	
	-		-	-	-		200,000		200,000		200,000		200,000		800,000	
	-		-	-	-		-		-		-		-		-	
	-		-	-	-		-		-		-		-		-	
	-		-	-	-		-		-		-		-		-	
	-		-	-	-		100,000		100,000		100,000		100,000		400,000	
4	,261	73,0	00	282,464	359,725		200,000		200,000		200,000		200,000		1,159,725	
225	,016	5,9	53	375,182	606,151		700,000		1,200,000		1,200,000		1,200,000		4,906,151	
	-		-	-	-		500,000		500,000		500,000		500,000		2,000,000	
177	,000		-	-	177,000		300,000		300,000		300,000		300,000		1,377,000	
\$ 541	,948	\$ 78,9	53	\$ 657,646	\$ 1,278,547	\$	2,150,000	\$	2,650,000	\$ :	2,650,000	\$	2,650,000	\$1	1,378,547	

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
430	Coral Gables Country Club	\$ 1,448,644	\$ 110,130					
310	Gen. Capital Improvement	132,820	-					
TO.	TAL FUNDING	\$ 1,581,464	\$ 110,130					

FIVE-YEAR ESTIMATE											FIVE-YEAR		
	2025												PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2026		2027	2028	2029	TOTAL
\$	541,948	\$	78,953	\$	657,646	\$ 1,278,547	\$	950,000	\$	950,000	\$ 950,000	\$ 950,000	\$ 5,078,547
	-		-		-	-		1,200,000		1,700,000	1,700,000	1,700,000	6,300,000
						-							-
\$	541,948	\$	78,953	\$	657,646	\$ 1,278,547	\$	2,150,000	\$	2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 11,378,547

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

FIVE-YEAR ESTIMATE											
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
The state of the s	-	ı	-	=	=						
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 ES	TIMATE				FIVE-YEAR
PROJECT		2	:025						PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Armor Screen Shutters	-	-	-	-	-	-	-	-	-
Athletic Club Entrance Promenade	-	-	125,182	125,182	-	-	-	-	125,182
Audio/Visual Equipment	-	-	-	-	-	-	-	-	-
Venue Renovation	135,671	-	-	135,671	100,000	100,000	100,000	100,000	535,671
Cooling Tower Installation	-	-	-	-	-	500,000	500,000	500,000	1,500,000
Country Club Master Plan	-	-	-	-	50,000	50,000	50,000	50,000	200,000
Country Club Matrix Unassigned	177,000	-	-	177,000	300,000	300,000	300,000	300,000	1,377,000
Emergency Generators	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Fitness Center Sauna	-	-	-	-	-	-	-	-	-
Fitness Center	-	-	-	-	-	-	-	-	-
Frontyard Landscaping Design	-	-	-	-	-	-	-	-	-
Impact Window & Resiliency Project	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Irrigation System Upgrade	-	-	-	-	-	-	-	-	-
LED Conversion	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Le Parc Café Frontyard Landscaping	-	-	-	-	-	-	-	-	-
Parking Lot Improvements	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Pool Structural Deck Improvements	-	-	282,464	282,464	-	-	-	-	282,464
Pool Improvements	4,261	73,000	-	77,261	200,000	200,000	200,000	200,000	877,261
Restroom Renovations	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Storage Building Addition	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Structural Repairs	225,016	5,953	-	230,969	-	-	-	-	230,969
Tennis Pro Shop Building	-	-	-	-	300,000	300,000	300,000	300,000	1,200,000
Tennis Center Court Expansion	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Tennis Courts, Drainage and Fencing	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Tower Structure Reconstruction	-	-	250,000	250,000	-	-	-	-	250,000
TOTAL	\$ 541,948	\$ 78,953	\$ 657,646	\$ 1,278,547	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 11,378,547

PROJECT NAME:	Granada Golf Course Diner Renovations				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	7 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					
	HIS	PENSES			
	PR	IOR YRS		2024	
PHASE/FACILITY	EX	PENSES	EXPENSES		
General Design	\$	78,786	\$	346	
General Construction		9,162	1,	,224,069	
I.T. Wiring		-		4,418	
Art In Public Places Contribution		19,797		-	
TOTAL PROJECT	\$	107,745	\$ 1	,228,833	

FIVE-YEAR ESTIMATE												FI	VE-YEAR	
	2025												P	ROJECT
PR '	YR AVAIL	OPEN P.O.	NEW	T	TOTAL		2026		2027		2028	2029		TOTAL
\$	26,162	\$ -	\$ -	\$	26,162	\$	=	\$	-	\$	-	\$ -	\$	26,162
	68,885	141,822	-		210,707		-		-		-	-		210,707
	1,582	-	-		1,582		-		-		-	-		1,582
	2,040	-	-		2,040		-		-		-	-		2,040
\$	98,669	\$ 141,822	\$ -	\$	240,491	\$	-	\$	-	\$	-	\$ -	\$	240,491

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
430	Coral Gables Country Club	\$ 107,745	\$ 1,228,833
TO1	TAL FUNDING	\$ 107,745	\$ 1,228,833

FIVE-YEAR ESTIMATE											
	2025								PROJECT		
PR Y	'R AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$	98,669	\$ 141,822	\$ -	\$ 240,491	\$ -	\$ -	\$ -	\$ -	\$ 240,491		
				-					-		
				-					-		
				-					-		
\$	98,669	\$ 141,822	\$ -	\$ 240,491	\$ -	\$ -	\$ -	\$ -	\$ 240,491		

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

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2028	2029	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					=								
					-								
-	-	-	-	-	-								

PROJECT NAME:	Granada Golf Course Improvements
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 EXPENS					
	PRIOR YRS	2024				
PHASE/FACILITY	EXPENSES	EXPENSES				
Golf Course Groundwater Diversion	\$ -	\$ 31,750				
Golf Course Maintenance Shop Impr.	-	-				
Golf Course Pump House Renovation	-	-				
Golf Course Shelter Improvements	27,399	-				
Golf Course Irrigation Improvements	-	-				
Granada Pro Shop Renovation	883,947	42,820				
Tennis Center Bathroom Renovation	-	-				
TOTAL PROJECT	\$ 911,346	\$ 74,570				

_													
				FIVE-YEAR	ESTIMATE				FIVE-YEAR				
		20:	25						PROJECT				
PI	PR YR AVAIL OPEN P.O. NEW		TOTAL	2026	2027	2028	2029	TOTAL					
\$	1,250	\$ 2,000	\$ -	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 3,250				
	301,999	-	300,000	601,999	300,000	300,000	-	-	1,201,999				
	-	-	-	-	-	-	-	-	-				
	224,898	-	100,000	324,898	200,000	200,000	200,000	-	924,898				
Г	-	-	-	-	100,000	100,000	100,000	100,000	400,000				
	290,092	11,127	-	301,219	-	-	-	-	301,219				
	-	-	160,000	160,000	-	-	-	-	160,000				
\$	818,239	\$ 13,127	\$ 560,000	\$ 1,391,366	\$ 600,000	\$ 600,000	\$ 300,000	\$ 100,000	\$ 2,991,366				

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		2024					
#	TYPE	FL	JNDING	FU	JNDING			
310	Parks Matrix - Gen. Cap. Impr.	\$	27,399	\$	31,750			
310	Gen. Capital Improvement		72,354		-			
430	Coral Gables Country Club		811,593		42,820			
TO	TAL FUNDING	\$	911,346	\$	74,570			

FIVE-YEAR ESTIMATE													F	IVE-YEAR	
	2025													- 1	PROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	528,147	\$ 2,000	\$ 400,000	\$	930,147	\$	300,000	\$	300,000	\$	-	\$	-	\$	1,530,147
	3	-	-		3		-		-		-		-		3
	290,089	11,127	160,000		461,216		300,000		300,000		300,000		100,000		1,461,216
					-										
\$	818,239	\$ 13,127	\$ 560,000	\$	1,391,366	\$	600,000	\$	600,000	\$	300,000	\$	100,000	\$	2,991,366

RELATE	D OPERATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	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									
2025	2026	2027	2028	PROJ 028 2029 TOT					
					\$ -				
					-				
					-				
					-				
-	ī	-	-	-	-				
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				



This page left intentionally blank

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





PROJECT NAME:	Salvadore Park Improvements
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

PROJECT ESTIMATES

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".

# HISTORICAL EXPENSES

	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Playground Expansion	892,617	619
Dog-Designated Areas	335,894	14,006
Pro Shop Improvements	-	-
Tennis Shade Improvements	24,452	-
Tennis Facility Improvements	-	-
Dog Park Artificial Turf Installation	-	-
Playground Replacement	381,018	-
TOTAL PROJECT	\$ 1,633,981	\$ 14.625

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	.5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
56,094	771	1	56,865	1	-	-	-	\$ 56,865
-	101	-	101	-	-	-	-	101
1,000	,	-	1,000	-	-	-	-	1,000
25,398	-	-	25,398	-	-	-	-	25,398
1	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
3,624	-	-	3,624	-	-	-	-	3,624
\$ 86,116	\$ 872	\$ -	\$ 86,988	\$ -	\$ -	\$ -	\$ -	\$ 86,988

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Parks Matrix - Gen. Cap. Impr.	\$ 1,458,981	\$ 14,625
310	Grant - State (Other)	175,000	-
310	Gen. Capital Improvement	-	-
тот	TAL FUNDING	\$ 1,633,981	\$ 14,625

				FIVE-YEAR ESTIMATE						FI	VE-YEAR		
		202	25									P	ROJECT
PF	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	85,116	\$ 872	\$ -	\$	85,988	\$	-	\$	-	\$ -	\$ -	\$	85,988
	-	-	-		-		-		-	-	-		-
	1,000	-	-		1,000		-		-	-	-		1,000
\$	86,116	\$ 872	\$ -	\$	86,988	\$	-	\$	-	\$ -	\$ -	\$	86,988

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								
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

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

### DESCRIPTION

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

### JUSTIFICATION

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

# PROJECT ESTIMATES

PROJECT ESTIMATES					
	HISTORICA	L EXPENSES			
	PRIOR YRS	2024			
PHASE/FACILITY	EXPENSES	EXPENSES			
Youth Center Concept Master Plan	-	-			
Courtyard Improvements	47,134	-			
Locker Room & Bathroomw Renovation	-	-			
Exterior Iron & Concrete	66,282	21,370			
Exterior Painting	-	-			
Fitness Center Renovations	-	-			
Field Doors & Gates	-	-			
Indoor Gym Renovations	-	-			
Interior Renovations	9,275	-			
Youth Center Master Plan	40,991	-			
Outdoor Playground	358,899	-			
Re-sodding & Irrigation	563,256	-			
Structural Improvements	30,500	-			
Youth Center Amenities	287,260	-			
Intercom & P.A. System	-	-			
Phase 1 Improvements	773,154	-			
Fence Improvements	31,423	-			
Roof Improvements	122,467	-			
TOTAL PROJECT	\$ 2,330,641	\$ 21,370			

FIVE-YEAR	FIVE-YEAR ESTIMATE								
PROJECT						5	202		
TOTAL	2029	2028	2027	2026	TOTAL	NEW	OPEN P.O.	PR YR AVAIL	
259,01	-	-	-	-	259,010	-	-	259,010	
1,229,15	400,000	400,000	400,000	-	29,151	-	-	29,151	
-	-		-	-	-	-	-	-	
56,64	-	-	-	-	56,646	-	-	56,646	
2,84	-		-	-	2,846	-	-	2,846	
77,58	-	-	-	-	77,581	-	-	77,581	
100,00	-		-	-	100,000	-	-	100,000	
105,00	-	-	-	-	105,000	-	-	105,000	
246,92	100,000	100,000	-	-	46,925		-	46,925	
	-	-	-		-			-	
- 2,50	-	-	-	-	2,505	-	-	2,505	
201,18	-	-	-		201,182	100,000		101,182	
392,57	50,000	50,000	200,000		292,571		265,974	26,597	
601,00	200,000	200,000		-	1,001	-	-	1,001	
- 60,00	-	-	-		60,000			60,000	
- 21,78	-	-	-	-	21,780	-	-	21,780	
- 60	-	-	-	-	607	-	-	607	
- 2,50	-	-	-	-	2,500	-	-	2,500	
\$ 3,359,30	\$ 750.000	\$ 750.000	\$ 600,000	\$ -	\$ 1.259.305	\$ 100.000	\$ 265.974	\$ 893.331	

# FUNDING SOURCE

		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Parks Matrix - Gen. Cap. Impr.	\$ 1,557,487	\$ 21,370
310	Gen. Capital Improvement	-	-
320	Neighborhood Renaissance	773,154	-
то	TAL FUNDING	\$ 2,330,641	\$ 21,370

FIVE-YEAR ESTIMATE							F	FIVE-YEAR					
	2025								PROJECT				
PR	YR AVAIL	OI	PEN P.O.		NEW	TOTAL	2026		2027	2028	2029		TOTAL
\$	634,321	\$	265,974	\$	100,000	\$ 1,000,295	\$	-	\$ 600,000	\$ 750,000	\$ 750,000		3,100,295
	259,010		-		-	259,010		-	-	-	-		259,010
	-		-		-	-		-	-	-	-		
						-							-
\$	893,331	\$	265,974	\$	100,000	\$ 1,259,305	\$	-	\$ 600,000	\$ 750,000	\$ 750,000	\$	3,359,305

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON.	PERSONAL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES									
001	General Fund	Professional Services								
001	General Fund	Misc. Operating Expenses								
TOTAL O	TOTAL OTHER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST									

FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	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				

PROJECT NAME:	Coral Gables Senior High Park
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	TBD
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
TBD

# JUSTIFICATION TBD

PROJECT ESTIMATES				
	HISTORICAL EXPENSES			
	PRIOR YRS 2024			
PHASE/FACILITY	EXPENSES	EXPENSES		
General Design	-	-		
General Construction	-	-		
I.T. Wiring/Configuration	-	-		
Art In Public Places Contribution	-	-		
TOTAL PROJECT	\$ -	\$ -		

FIVE-YEAR ESTIMATE								
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
-	-	50,000	50,000	-	-	-	-	\$ 50,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

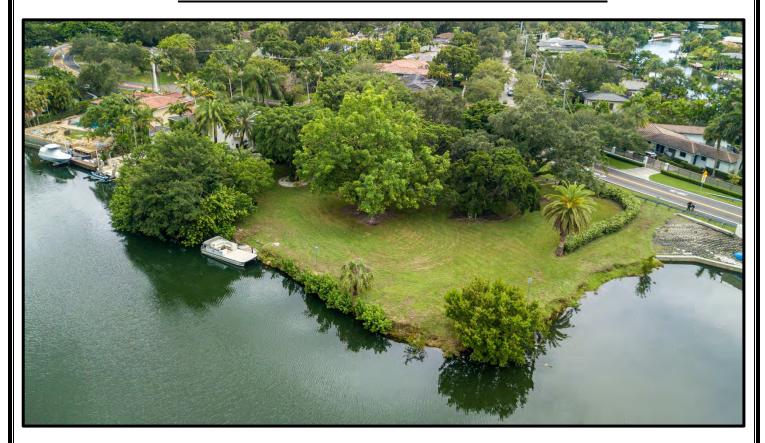
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	-	-				
тот	TAL FUNDING	\$ -	\$ -				

FIVE-YEAR ESTIMATE									
2025							PROJECT		
OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
,	50,000	50,000	-	-	-	-	\$ 50,000		
							-		
		-					-		
		-					-		
\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
		OPEN P.O. NEW - 50,000	2025  OPEN P.O. NEW TOTAL  - 50,000 50,000	2025  OPEN P.O. NEW TOTAL 2026  - 50,000 50,000 -	2025  OPEN P.O. NEW TOTAL 2026 2027  - 50,000 50,000	2025  OPEN P.O. NEW TOTAL 2026 2027 2028  - 50,000 50,000	2025		

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

FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

# **BLUE ROAD OPEN SPACE RENAVATION**





PROJECT NAME:	e Road Open Space Renovation				
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		
	HISTORICAL	EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	42,756	-
General Construction	5,348	32,717
I.T. Wiring/Configuration	-	-
Art In Public Places Contribution	-	-
TOTAL PROJECT	\$ 48 104	\$ 32 717

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
65,244	-	-	65,244	-	-	-	-	\$ 65,244
1,207,833	32,242	136,683	1,376,758	-	-	-	-	1,376,758
30,000	-	-	30,000	-	-	-	-	30,000
12,234	-	-	12,234	-	-	-	-	12,234
\$ 1,315,311	\$ 32,242	\$ 136,683	\$ 1,484,236	\$ -	\$ -	\$ -	\$ -	\$ 1,484,236

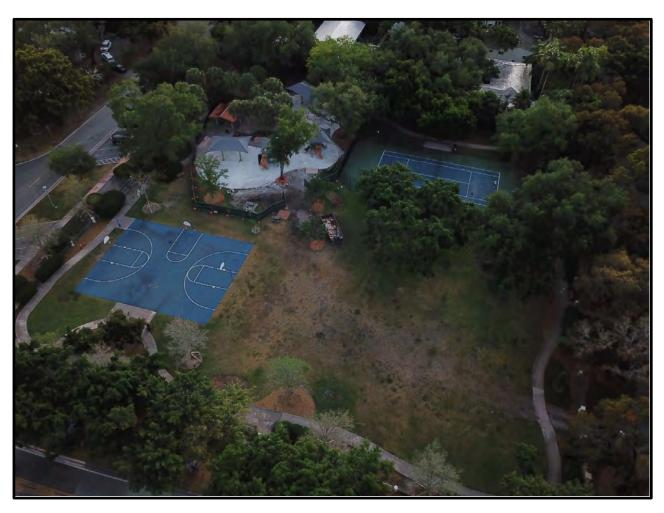
FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Parks Matrix - Gen. Cap. Impr.	48,104	32,717		
310	Gen. Capital Improvement	-	-		
310	Dept of Envir Protection	-	-		
TO	TAL FUNDING	\$ 48,104	\$ 32,717		

FIVE-YEAR ESTIMATE								
2025						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
1,073,077	32,242	136,683	1,242,002	,	,	-	-	\$ 1,242,002
42,234	-	,	42,234	-	1	-	-	42,234
200,000	-	1	200,000	-	-	-	-	200,000
								-
\$ 1,315,311	\$ 32,242	\$ 136,683	\$ 1,484,236	\$ -	\$ -	\$ -	\$ -	\$ 1,484,236

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

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

# 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				
	н	STORICA	L EXPEN	SES
	PR	IOR YRS	202	4
PHASE/FACILITY	EX	PENSES	EXPEN	SES
General Design	\$	55,358	\$	-
General Construction		300,000		-
Art In Public Places Contribution		-		-
TOTAL PROJECT	Ś	355.358	Ś	-

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	-	500,000	1,000,000	-	1,500,000
-	-	-	-	-	-	25,875	-	25,875
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,025,875	\$ -	\$ 1,775,875

FUNDIN	IG SOURCE				
		Н	ISTORICA	L EXPENSES	
FUND FUNDING			PRIOR	2024	
#	TYPE	FI	JNDING	FUNDING	
310	Gen. Capital Improvement	\$	355,358	\$ -	
TOI	TOTAL FUNDING			\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,025,875	\$ -	\$ 1,775,875
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,025,875	\$ -	\$ 1,775,875

	- 0	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON.	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

		FIVE-YEAR I	STIMATE		
2025	2026	2027	2028	2029	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 HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ 58,707 \$ General Construction Art In Public Places Contribution TOTAL PROJECT \$ 58,707 \$

						FI	VE-YEAR E	ST	IMATE				FIVE	-YEAR
	2025								PR	OJECT				
PF	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026	2027	2028	2029	TC	OTAL
\$	-	\$	686,550	\$	39,190	\$	725,740	\$	-	\$ -	\$ -	\$ -	\$	725,740
	3,948,646		16,306	4	4,608,311		8,573,263		-	-	-	-	8,	573,263
	-		-		139,999		139,999		-	-	-	-		139,999
							-							-
\$	3,948,646	\$	702,856	\$ 4	1,787,500	\$	9,439,002	\$	-	\$ -	\$ -	\$ -	\$ 9,	439,002

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2024				
#	TYPE	FL	INDING	FUNDING				
310	Gen. Capital Improvement	\$	58,707	\$ -				
310	Dept of Envir Protection		-	-				
390	Coral Gables Impact Fees		-	-				
TO	TAL FUNDING	\$	58,707	\$ -				

					FIVE-YEAR E	ST	IMATE				FIVE-YEAR
	2025								PROJECT		
PF	R YR AVAIL	OF	PEN P.O.	NEW	TOTAL		2026	2027	2028	2029	TOTAL
\$	2,762,001	\$	90,356	\$ 4,388,543	\$ 7,240,900	\$	-	\$	\$ -	\$	\$ 7,240,900
	200,000		-	-	200,000		-		-	-	200,000
	986,645		612,500	398,957	1,998,102		-		-	-	1,998,102
					1						ı
\$	3,948,646	\$	702,856	\$ 4,787,500	\$ 9,439,002	\$	-	\$ -	\$ -	\$	\$ 9,439,002

FUND	FUNDING	OPERATING EXPENSE				
#	TYPE	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						
TOTAL P	ERSONNEL					
OTHER T	HAN PERSONAL SERVICES					
001	General Fund	Professional Services				
001	General Fund	Supplies				
001	General Fund	Small Equip (Non-capital)				
TOTAL O	THER THAN PERSONNEL					
TOTAL R	ELATED OPERATING COST					

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2028	2029	PROJECT TOTAL								
	\$ 110,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 456,777								
	145,000	148,625	152,341	156,149	602,115								
	19,507	19,995	20,495	21,007	81,003								
	23,804	24,399	25,009	25,634	98,846								
-	298,311	305,769	313,413	321,248	1,238,741								
	301,000	301,001	301,002	301,003	\$ 1,204,006								
	100,000	100,000	100,000	100,000	400,000								
	69,000	-	-	-	69,000								
					-								
-	470,000	401,001	401,002	401,003	1,673,006								
\$ -	\$ 768,311	\$ 706,770	\$ 714,415	\$ 722,251	\$ 2,911,747								



This page left intentionally blank

# FISCAL YEAR 2025-2029 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 EST	IMATE				FIVE-YEAR
PAGE	PROJECT		20	25						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
	Central & Mobile Radio System									
159	Replacement/Upgrade	\$ 61,184	\$ 2,870	\$ -	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ 64,054
161	Radio System Replacement Matrix	984,675	97,683	969,264	2,051,622	799,629	811,623	823,797	836,154	5,322,825
162	Police Rifle Replacement Program	68,615	-	13,466	82,081	13,668	13,873	14,081	14,292	137,995
163	Police Body Worn Cameras	732,815	-	732,600	1,465,415	745,325	736,205	747,250	758,460	4,452,655
164	Police Station Gym Equipment Replacement Program	-	-	-	_	12,303	12,488	12,675	12,865	50,331
165	Closed Circuit Television Security System	1,033	114,870	250,000	365,903	250,000	250,000	-	-	865,903
166	Construction of New Public Safety Building	1,047,406	91,146	=	1,138,552	-	-	=	-	1,138,552
167	Police Mobile Command Unit Canopy	-	-	118,400	118,400	-	-	-	-	118,400
168	Fire Equipment Replacement Program	1,024,827	-	1,205,695	2,230,522	595,844	507,342	514,960	522,675	4,371,343
169	Fire Stations Gym Equipment Replacement Program	-	-	-	-	12,303	12,488	12,675	12,865	50,331
171	Development of Fire House 4	1,594,991	6,284,576	-	7,879,567	-	-	-	-	7,879,567
172	Fire Station 3 Telecom Tower Replacement	-	-	-	-	480,000	1,232,150	-	-	1,712,150
173	Emergency Vehicle Response Intersection Preemption Sys.	50,000	-	_	50,000	170,000	170,000	160,000	-	550,000
174	Park AED/Camera Surveillance Installation	46,747	115,344	200,000	362,091	500,000	500,000	500,000	-	1,862,091
	TOTAL	\$ 5,612,293	\$ 6,706,489	\$ 3,489,425	\$ 15,808,207	\$ 3,579,072	\$ 4,246,169	\$ 2,785,438	\$ 2,157,311	\$ 28,576,197

# PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY/ TRANSPORATION	CG IMP FEES	CORAL GABLES FINANCING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System						
Replacement/Upgrade	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ 64,054
Radio System Replacement Matrix	5,322,825	-	-	-	-	5,322,825
Police Rifle Replacement Program	137,995	-	-	-	-	137,995
Police Body Worn Cameras	4,403,456	-	-	-	49,199	4,452,655
Police Station Gym Equipment Replacement Program	50,331	-	-	-	-	50,331
Closed Circuit Television Security System	771,033	94,870	-	-	-	865,903
Construction of New Public Safety Building	1,037,673	-	8,176	14,703	78,000	1,138,552
Police Mobile Command Unit Canopy	118,400	-	-	-	-	118,400
Fire Equipment Replacement Program	4,371,343	-	-	-	-	4,371,343
Fire Stations Gym Equipment Replacement Program	50,331	1	=	-	-	50,331
Development of Fire House 4	6,363,655	-	1,004,622	-	511,290	7,879,567
Fire Station 3 Telecom Tower Replacement	1,712,150	-	-	-	-	1,712,150
Emergency Vehicle Response Intersection Preemption Sys.	550,000	-	-	-	-	550,000
Park AED/Camera Surveillance Installation	1,862,091	-	-	-	-	1,862,091
TOTAL	\$ 26,815,337	\$ 94,870	\$ 1,012,798	\$ 14,703	\$ 638,489	\$ 28,576,197

# FISCAL YEAR 2025-2029 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	CORAL GABLES FINANCING	ART IN PUB. PLACES	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	\$ -	\$ 14,703	\$ 78,000	\$ -	\$ -	\$ 92,703
Police Body Worn Cameras	-	-	-	-	49,199	49,199
Development of Fire House 4				511,290		511,290
TOTAL	\$ -	\$ 14,703	\$ 78,000	\$ 511,290	\$ 49,199	\$ 653,192

# RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

		FIV	E-YEAR ESTIMAT	E		FIVE-YEAR
EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
Police Body Worn Cameras						
Personnel Services	100,273	102,480	104,742	107,060	109,437	523,992
Other Than Personnel Services	-	-	-	-	-	-
Installation of Closed Circuit Television Security System - Roadways						
Personnel Services	136,016	139,416	142,902	146,474	150,136	714,945
Other Than Personnel Services	50,000	-	-	-	-	50,000
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	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
Police Rifle Replacement Program						
Personnel Services	_		-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 140,273	\$ 142,480	\$ 144,742	\$ 147,060	\$ 149,437	\$ 723,992

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				
	-	IISTORICAL	EXP	ENSES
	P	RIOR YRS	:	2024
PHASE/FACILITY	E	XPENSES	EXI	PENSES
Equipment Acquisition	\$	6,192,541	\$	678
Professional Services		79,051		-
TOTAL PROJECT	١	6 271 592	Ġ	678

FIVE-YEAR ESTIMATE														FΙV	E-YEAR		
			202	:5												PF	ROJECT
PR '	PR YR AVAIL OPEN P.O. NEW TOTAL										2027		2028		2029	T	OTAL
\$	3,234	\$	2,870	\$	-	\$	6,104	\$	-	\$	=	\$	-	\$	-	\$	6,104
	57,950		-		-	П	57,950		-		-		-		-		57,950
						П	-										-
							-										-
Ś	61.184	Ś	2.870	Ś	-	Ś	64.054	Ś	_	Ś		Ś	_	Ś	_	Ś	64.054

IG SOURCE		
	HISTORICAL	EXPENSES
FUNDING	PRIOR	2024
TYPE	FUNDING	FUNDING
Mears Financing	\$ 6,271,592	\$ 678
TAL FUNDING	\$ 6,271,592	\$ 678
	FUNDING TYPE Mears Financing	FUNDING PRIOR TYPE FUNDING Mears Financing \$ 6,271,592

	FIVE-YEAR ESTIMATE															F۱۱	/E-YEAR	
			202	25													PI	ROJECT
PI	R YR AVAIL	OPE	N P.O.		NEW		•	TOTAL		2026		2027	:	2028		2029	1	OTAL
\$	61,184	\$	2,870	\$		-	\$	64,054	\$	-	\$	-	\$	-	\$	-	\$	64,054
								-										-
								-										-
								-										-
\$	61,184	\$	2,870	\$		-	\$	64,054	\$	-	\$	-	\$	-	\$	-	\$	64,054

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 E	STIMATE		
2025	2026	2027	2028	2029	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	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Radio System Equipment Repl. Matrix	\$ 340,341	\$ 1,081,402
TOTAL PROJECT	\$ 340,341	\$ 1,081,402

	FIVE-YEAR ESTIMATE															FI	IVE-YEAR
			202	5												F	PROJECT
PI	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	984,675	\$	97,683	\$	969,264	\$	2,051,622	\$	799,629	\$	811,623	\$	823,797	\$	836,154	\$	5,322,825
							-										-
							_										-
							-										-
\$	984,675	\$	97,683	\$	969,264	\$	2,051,622	\$	799,629	\$	811,623	\$	823,797	\$	836,154	\$	5,322,825

FUNDIN	IG SOURCE				
		H	IISTORICA	\L E	XPENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	F	UNDING	F	UNDING
310	Gen. Capital Improvement	\$	340,341	\$	1,081,402
тот	TAL FUNDING	\$	340,341	\$	1,081,402

	FIVE-YEAR ESTIMATE															FIVE-YEAR
			202	5												PROJECT
PR	YR AVAIL	OF	EN P.O.		NEW		TOTAL		2026		2027		2028		2029	TOTAL
\$	984,675	\$	97,683	\$	969,264	\$	2,051,622	\$	799,629	\$	811,623	\$	823,797	\$	836,154	\$ 5,322,825
																-
							-									-
							-									-
\$	984,675	\$	97,683	\$	969,264	\$	2,051,622	\$	799,629	\$	811,623	\$	823,797	\$	836,154	\$ 5,322,825

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

		FIVE-YEAR E	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

# DESCRIPTION

A cyclical replacement and sustainment program for rifles for patrol officers.

### JUSTIFICATION

The patrol officers need 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. This will also provide the ability to repair or replace as needed.

PROJECT ESTIMATES				
	Н	ISTORICA	L EXPENSE	5
	PI	RIOR YRS	2024	
PHASE/FACILITY	E	XPENSES	EXPENSE	s
Rifle Replacement Matrix	\$	64,150	\$	-
TOTAL PROJECT	Ś	64.150	Ś	_

-																
ı					F۱\	/E-YEAR E	AR ESTIMATE								FI	VE-YEAR
ſ		202	25												Р	ROJECT
	PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
ſ	\$ 68,615	\$ -	\$	13,466	\$	82,081	\$	13,668	\$	13,873	\$	14,081	\$	14,292	\$	137,995
ſ						-										-
ſ						-										-
						-										-
ſ	\$ 68,615	\$ -	\$	13,466	\$	82,081	\$	13,668	\$	13,873	\$	14,081	\$	14,292	\$	137,995

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2024				
#	TYPE	FL	INDING	FUNDING				
310	Gen. Capital Improvement	\$	64,150	\$ -				
TO1	TAL FUNDING	\$	64,150	\$ -				

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

FIVE-YEAR ESTIMATE														FI	VE-YEAR	
										Р	ROJECT					
PR	YR AVAIL	OPEN P.O.		NEW	,	TOTAL		2026		2027		2028		2029		TOTAL
\$	68,615	\$ -	\$	13,466	\$	82,081	\$	13,668	\$	13,873	\$	14,081	\$	14,292	\$	137,995
						-										-
						-										-
						-										-
\$	68,615	\$ -	\$	13,466	\$	82,081	\$	13,668	\$	13,873	\$	14,081	\$	14,292	\$	137,995

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

		FIVE-YEAR E	STIMATE		
2025	2026	2027	2028	2029	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

Body Worn Camera (BWC) is a portable electronic recording device that is worn on a law enforcement officer's body and that records video and/or audio data in the course of the officer performing his or her official duties and responsibilities.

# JUSTIFICATION

Body Worn Cameras facilitate the documentation of police-public contacts, arrests and critical incidents, serve to enhance the accuracy of officer reports and testimony in court; facilitate the review of probable cause for arrest, officer and suspect interaction, and evidence for investigative and prosecutorial purposes; document crime and accident scenes or other events that may include the confiscation and documentation of related evidence or contraband.

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES Equipment Acquisition \$ 508,901 \$ License Acquisition - TOTAL PROJECT \$ 508,901 \$ -

					F	IVE-YEAR E	STI	MATE				F۱۱	VE-YEAR
	2025											P	ROJECT
PR	YR AVAIL	OPEN P.O		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	732,815	\$	-	\$ 20,000	\$	752,815	\$	20,000	\$ -	\$ -	\$ -	\$	772,815
	-		-	712,600		712,600		725,325	736,205	747,250	758,460		3,679,840
						-							-
						-							-
\$	732,815	\$	- [	\$ 732,600	\$	1,465,415	\$	745,325	\$ 736,205	\$ 747,250	\$ 758,460	\$ 4	4,452,655

### **FUNDING SOURCE** HISTORICAL EXPENSES FUNDING PRIOR 2024 **FUND FUNDING FUNDING** TYPE 310 Dept of Justice 251,517 310 Gen. Capital Improvement 673 Federal Asset Forfeiture Fund 257,384 TOTAL FUNDING 508,901 \$

	FIVE-YEAR ESTIMATE													
		20	25						PROJECT					
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL					
\$	49,199	\$ -	\$ -	\$ 49,199	\$ -	\$ -	\$ -	\$ -	\$ 49,199					
	541,000	-	732,600	1,273,600	745,325	736,205	747,250	758,460	4,260,840					
	142,616	-	-	142,616	-	-	-	-	142,616					
				-					-					
\$	732,815	\$ -	\$ 732,600	\$ 1,465,415	\$ 745,325	\$ 736,205	\$ 747,250	\$ 758,460	\$ 4,452,655					

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

			FI	VE-YEAR	EST	IMATE			
2025		2026		2027		2028		2029	ROJECT TOTAL
55,000	\$	56,375	\$	57,784	\$	59,229	\$	60,710	\$ 289,098
27,000		27,675		28,367		29,076		29,803	141,921
6,273		6,430		6,591		6,755		6,924	32,973
12,000		12,000		12,000	12,000		12,000		60,000
100,273		102,480	104,742		107,060		109,437		523,992
									\$ -
									-
									-
									-
-		-		-		-		-	-
\$ 100,273	\$	102,480	\$	104,742	\$	107,060	\$	109,437	\$ 523,992

PROJECT NAME:	Police Station Gym Equipment Replacement Program (New Capital Request)
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	Police, 5th Floor
PROJECT TYPE:	Capital Equipment Repl/Upgrade
PRIORITY TYPE:	Regulatory

# DESCRIPTION

A new budget allocation is requested for the Coral Gables Police Department to facilitate the maintenance and replacement of gym equipment on the 5th floor. This allocation is crucial to ensure the ongoing upkeep and functionality of our fitness facility, which plays a vital role in supporting the health and fitness of our police officers. This is a no cost item in FY25 needs to be added to the Capital Improvement Plan (CIP) Matrix.

### JUSTIFICATION

Provide exceptional service that meets or exceeds the requirements and expectations of our community and attain world-class performance levels in public safety. The proposed budget allocation will provide the gym on the 5th floor of the public safety building with the necessary tools and equipment for maintenance and replacement, ensuring efficient operation. Capital items with associated costs exceeding \$1000 will be included in the Capital Improvement Plan (CIP) with a 5-year operational period. The proposed items to be included are as follows: replacement parts for treadmills, multiuse cable machines, assault bikes, ellipticals, rowers, and step master machines, etc.

PROJECT ESTIMATES				
	HISTO	RICA	L EXPEN	SES
	PRIOR	YRS	202	4
PHASE/FACILITY	EXPEN	SES	EXPEN	SES
Gym Equipment	\$	1	\$	-
TOTAL PROJECT	\$	-	\$	-

	FIVE-YEAR ESTIMATE												
	2025											PI	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2026		2027		2028		2029	1	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	12,303	\$	12,488	\$	12,675	\$	12,865	\$	50,331
			-										-
			-										-
			-										-
\$ -	\$ -	\$ -	\$ -	\$	12,303	\$	12,488	\$	12,675	\$	12,865	\$	50,331

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ -	\$ -					
TO	TAL FUNDING	\$ -	\$ -					

FIVE-YEAR ESTIMATE													/E-YEAR
	202									P	ROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2026		2027		2028		2029	1	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	12,303	\$	12,488	\$	12,675	\$	12,865	\$	50,331
			-										-
			-										-
			-										-
\$ -	\$ -	\$ -	\$ -	\$	12,303	\$	12,488	\$	12,675	\$	12,865	\$	50,331

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

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
					-									
-	-	-	1	-	-									
					\$ -									
					-									
					-									
					-									
			·		-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

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 / 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	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 2,777,618	\$ 88,519
Professional Services	9,321	-
TOTAL PROJECT	\$ 2,786,939	\$ 88,519

FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2025													P	ROJECT
PF	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	1,033	\$	114,870	\$	250,000	\$	365,903	\$	250,000	\$	250,000	\$ -	\$ -	\$	865,903
	-		-		-		-		-		-	-	-		-
							-								-
							-								-
\$	1,033	\$	114,870	\$	250,000	\$	365,903	\$	250,000	\$	250,000	\$ -	\$ -	\$	865,903

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 2,786,939	\$ 88,519			
360	Trolley/Transportation	-	-			
TO1	TAL FUNDING	\$ 2,786,939	\$ 88,519			

	FIVE-YEAR ESTIMATE									FI	VE-YEAR			
			202	25									P	ROJECT
PI	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	1,033	\$	20,000	\$	250,000	\$	271,033	\$	250,000	\$ 250,000	\$ -	\$ -	\$	771,033
	-		94,870		-		94,870		-	-	-	-		94,870
							-							-
							-							-
\$	1,033	\$	114,870	\$	250,000	\$	365,903	\$	250,000	\$ 250,000	\$ -	\$ -	\$	865,903

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE					
		ITPE					
PERSON	AL SERVICES						
001	Gen. Capital Improvement	Full Time Salaries					
001	Gen. Capital Improvement	FICA/Medicare					
001	Gen. Capital Improvement	Group Health Insurance					
TOTAL P	ERSONNEL						
OTHER 1	THAN PERSONAL SERVICES						
001	Gen. Capital Improvement	Small Equip (Non-capital)					
TOTAL C	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

FIVE-YEAR ESTIMATE										
2025		2026		2027 2028			2029		ROJECT TOTAL	
\$ 100,340	\$	102,849	\$	105,420	\$	108,055	\$	110,757	\$	527,420
7,676		7,868		8,065		8,266		8,473		40,348
28,000		28,700		29,418		30,153		30,907		147,177
										-
136,016		139,416		142,902		146,474		150,136		714,945
50,000									\$	50,000
										-
										-
										-
50,000		-		-		-		-		50,000
\$ 186,016	\$	139,416	\$	142,902	\$	146,474	\$	150,136	\$	764,945

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

### DESCRIPTION

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

### JUSTIFICATION

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

PROJECT ESTIMATES					
	HISTORICAL EXPENSES				
	PRIO	R YRS		2024	
PHASE/FACILITY	EXPE	NSES	EXI	PENSES	
General Design	\$ 2	,358,066	\$	-	
General Construction	58	,376,988		945	
Artwork Installation		280,000		192,000	
Furniture Acquisition	2	,280,378		104,697	
I.T. Wiring/Configuration	1	,317,180		-	
Radio System Acquisition	1	,897,449		-	
Traffic Signal Removal		5,509		-	
Audio/Visual Improvements		240,915		-	
R.O.W. Improvements		482,440		-	
Art In Public Places Contribution		969,659		-	
TOTAL PROJECT	\$ 68,	,208,584	\$	297,642	

	FIVE-YEAR ESTIMATE												
	2025											1	PROJECT
PR	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	2,127	\$ -	\$ -	\$	2,127	\$	-	\$	-	\$ -	\$ -	\$	2,127
	461,966	14,050	-		476,016		-		-	-	-		476,016
	25,000	53,000	-		78,000		-			-	-		78,000
	166,399	-	-		166,399					-	-		166,399
	8,279	-	-		8,279					-	-		8,279
	375,908	-	-		375,908					-	-		375,908
	6,896	-	-		6,896					-	-		6,896
	831	24,096	-		24,927					-	-		24,927
	-	-	-		-					-	-		-
	-	-	-		-		-		-	-	-		-
\$	1,047,406	\$ 91,146	\$ -	\$	1,138,552	\$	-	\$	-	\$ -	\$ -	\$	1,138,552

FUNDIN	NG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	8,892,224	105,642				
310	Coral Gables Financing	53,483,966	-				
310	Art in Public Places	280,000	192,000				
350	Roadway	76,806	-				
380	General Obligation Bond	1,461,864	-				
390	Coral Gables Impact Fees	4,013,724	-				
TO	TAL FUNDING	\$ 68,208,584	\$ 297,642				

FIVE-YEAR ESTIMATE											
	20	25						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
999,527	38,146	-	1,037,673	-	-	-	-	1,037,673			
14,703		-	14,703	-	-	-	-	14,703			
25,000	53,000	-	78,000	-	-	-	-	78,000			
-		-	-	-	-	-	-				
-		-	-	-	-	-	-				
8,176		-	8,176	-	-	-	-	8,176			
\$ 1,047,406	\$ 91,146	\$ -	\$ 1,138,552	\$ -	\$ -	\$ -	\$ -	\$ 1,138,552			

IVELATE	D OF LIVATING COST	
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								
2025	2026	2027	2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
-	-	1	1	1	-				
					\$ -				
					-				
					-				
					-				
-	-	-	1	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

PROJECT NAME:	Police Mobile Command Unit Canopy
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	2800 SW 72 Ave
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

# 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 EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - TOTAL PROJECT \$ - \$ -

FIVE-YEAR ESTIMATE										
	202	<u>!</u> 5						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
-	-	118,400	118,400	-	-	-	-	118,400		
			-					-		
			-					=		
\$ -	\$ -	\$ 118,400	\$ 118,400	\$ -	\$ -	\$ -	\$ -	\$ 118,400		

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2024						
#	TYPE	FUNDING	FUNDING						
310	Gen. Capital Improvement	\$ -	\$ -						
тот	AL FUNDING	\$ -	\$ -						

FIVE-YEAR ESTIMATE										
	202	25						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ 118,400	\$ 118,400	\$ -	\$ -	\$ -	\$ -	\$ 118,400		
								-		
			-					-		
			-					-		
\$ -	\$ -	\$ 118,400	\$ 118,400	\$ -	\$ -	\$ -	\$ -	\$ 118,400		

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

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

PROJECT NAME:	Fire Equipment Replacement Program
REQUESTING DEPARTMENT	Fire
PROJECT LOCATION:	Fire Department
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	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, the purchase of new equipment for Fire Engine 2, rescue apparatus equipment, lucas devices, and thermal imagers.

# 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.

# PROJECT ESTIMATES

1 1103201 23111171123		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Defibrillators	122,401	-
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	-
Rescue Apparatus	-	-
Lucas Devices	-	-
Thermal Imagers	-	-
TOTAL PROJECT	\$ 869,683	\$ -

			FIVE-YEAR E	STIMATE				FIVE-YEAR
	20	25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
14,106	-	14,717	28,823	14,937	15,161	15,398	15,619	89,938
19,129	-	4,184	23,313	4,246	4,310	4,375	4,440	40,684
68,228	-	21,122	89,350	21,439	21,760	22,087	22,418	177,054
213,587	-	232,264	445,851	155,904	158,243	160,616	163,025	1,083,639
63,745	-	9,985	73,730	10,135	10,287	10,441	10,598	115,191
12,623	-	1,313	13,936	1,333	1,353	1,374	1,394	19,390
162,445	-	324,000	486,445	84,000	85,260	86,539	87,837	830,081
378,997	-	446,039	825,036	133,382	135,383	137,413	139,475	1,370,689
20,944	-	8,042	28,986	4,114	4,176	4,238	4,302	45,816
48,925	-	5,150	54,075	5,227	5,306	5,385	5,466	75,459
22,098	-	18,310	40,408	11,764	11,940	12,119	12,301	88,532
-	-	-	-	-	-	-	-	-
-	-	48,430	48,430	9,827	9,974	10,124	10,276	88,631
-	-	-	-	120,000	24,360	24,725	25,096	194,181
-	-	72,139	72,139	19,536	19,829	20,126	20,428	152,058
\$ 1,024,827	\$ -	\$ 1,205,695	\$ 2,230,522	\$ 595,844	\$ 507,342	\$ 514,960	\$ 522,675	\$ 4,371,343

# FUNDING SOURCE

		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 869,683	\$ -
TO.	TAL FUNDING	\$ 869,683	\$ -

FIVE-YEAR ESTIMATE												F	IVE-YEAR		
	2025											PROJECT			
PF	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028	2029		TOTAL
\$	1,024,827	\$ -	\$	1,205,695	\$	2,230,522	\$	595,844	\$	507,342	\$	514,960	\$ 522,675	\$	4,371,343
						-									-
															-
						-									-
\$	1,024,827	\$ -	\$	1,205,695	\$	2,230,522	\$	595,844	\$	507,342	\$	514,960	\$ 522,675	\$	4,371,343

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON.	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
001	General Fund	Small Equip (Non-capital)
	·	, and the second
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

	FIVE-YEAR ESTIMATE										
	2025		2026		2027		2028		2029		ROJECT TOTAL
_										\$	-
											-
											-
	-		-		-		-		-		-
\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	200,000
											-
											-
											-
	40,000		40,000		40,000		40,000		40,000		200,000
\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	200,000

PROJECT NAME:	e Stations Gym Equipment Replacement Program (New Capital Request)				
REQUESTING DEPARTMENT	Fire				
PROJECT LOCATION:	Fire Department				
PROJECT TYPE:	Public Safety Improvements				
PRIORITY TYPE:	Regulatory				

### DESCRIPTION

A new budget allocation is requested for the Coral Gables Fire Department to facilitate the maintenance and replacement of gym equipment across all fire stations. This allocation is crucial to ensure the ongoing upkeep and functionality of our fitness facilities, which play a vital role in supporting the health and fitness of our firefighters. This is a no cost item in FY25 needs to be added to the Capital Improvement Plan (CIP) Matrix.

### JUSTIFICATION

Provide exceptional service that meets or exceeds the requirements and expectations of our community and attain world-class performance levels in public safety. The proposed budget allocation will provide the gym at all three fire stations with the necessary tools and equipment for maintenance and replacement, ensuring efficient operation. Capital items with associated costs exceeding \$1000 will be included in the Capital Improvement Plan (CIP) with a 5-year operational period. The proposed items to be included are as follows: replacement parts for treadmills, multiuse cable machines, assault bikes, ellipticals, rowers, and step master machines.

PROJECT ESTIMATES		
	HISTORIC	CAL EXPENSES
	PRIOR YE	S 2024
PHASE/FACILITY	EXPENSE	S EXPENSES
Gym Equipment		
TOTAL PROJECT	\$	- \$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
-	-	\$ -	\$ -	12,303	12,488	12,675	12,865	\$ 50,331
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 50,331

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TOT	AL FUNDING	\$ - \$			
		•	•		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	2025							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 50,331
			-					-
								-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 50,331

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								
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

# **DEVELOPMENT OF FIRE HOUSE 4**





\* photos are rendering



PROJECT NAME:	Development of Fire House 4	
REQUESTING DEPARTMENT	Fire	
PROJECT LOCATION:	Between Sunset Drive and San Ignacio Avenue	
PROJECT TYPE:	Public Safety Improvements	
PRIORITY TYPE:	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

T ROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Land Acquisition	\$ 2,019,236	\$ -
General Design	598,814	-
General Construction	41,795	1,462,138
Furniture Acquisition	-	-
I.T. Wiring/Configuration	-	-
Radio System Acquisition	-	-
Right of Way Improvements	118,277	-
Art In Public Places Contribution	-	160,110
TOTAL PROJECT	\$ 2,778,122	\$ 1,622,248

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	25						PROJECT
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	43,094	-	-	43,094	-	-	-	-	43,094
	778,786	6,284,576	-	7,063,362	-	-	-	-	7,063,362
	250,000	-	-	250,000	-	-	-	-	250,000
	350,000	-	-	350,000	-	-	-	-	350,000
	160,000	-	-	160,000	-	-	-	-	160,000
	-	-	-	-	-	-	-	-	-
	13,111	-	-	13,111	-	-	-	-	13,111
\$	1,594,991	\$ 6,284,576	\$ -	\$ 7,879,567	\$ -	\$ -	\$ -	\$ -	\$ 7,879,567

# FUNDING SOURCE

		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2024	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$ 207,870	\$ 160,110	
310	Grant - State (Other)	1,500,000	463,710	
390	Coral Gables Impact Fees	1,070,252	998,428	
TOT	TAL FUNDING	\$ 2,778,122	\$ 1,622,248	

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2025							PROJECT	
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	1,574,590	\$ 4,789,065	\$ -	\$ 6,363,655	\$ -	\$ -	\$ -	\$ -	\$ 6,363,655
	-	511,290	-	511,290	-	-	-	-	511,290
	20,401	984,221	-	1,004,622	-	-	-	-	1,004,622
				-					-
\$	1,594,991	\$ 6,284,576	\$ -	\$ 7,879,567	\$ -	\$ -	\$ -	\$ -	\$ 7,879,567

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

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Fire Station 3 Telecom Tower Replacement
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 HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES Telecom Tower Assessment \$ 39,903 \$ Telecom Tower Replacement Design - Total Project \$ 39,903 \$ -

FIVE-YEAR ESTIMATE											
	202	25						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
-	_	-	-	480,000	-	-	-	480,000			
-	_	-	-	-	1,232,150	-	-	1,232,150			
			-					-			
s -	Ś -	s -	ś -	\$ 480,000	\$ 1.232.150	Ś -	ś -	\$ 1.712.150			

FUNDIN	IG SOURCE						
		HISTORICAL EXPENS					
FUND	FUNDING		PRIOR	2024			
#	TYPE	FL	INDING	FUNDING			
310	Gen. Capital Improvement	\$	39,903	\$ -			
TO	TAL FUNDING	\$	39,903	\$ -			

FIVE-YEAR ESTIMATE										
	202	25						PROJECT		
PR YR AVAIL OPEN P.O. NEW TOTAL		2026	2027	2028	2029	TOTAL				
\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 1,232,150	\$ -	\$ -	\$ 1,712,150		
			-					-		
								-		
			-					-		
\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 1,232,150	\$ -	\$ -	\$ 1,712,150		

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

	FIVE-YEAR ESTIMATE											
2025	25 2026 2027 2028 2029											
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

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

### DESCRIPTION

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

# JUSTIFICATION

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

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES Equipment Acquisition \$ 4,357 \$ Gables Redevelopment Infill District (GRID) - TOTAL PROJECT \$ 4,357 \$ -

	FIVE-YEAR ESTIMATE												FIVE-YEAR	
	2025												F	ROJECT
PR '	YR AVAIL	OPEN P.O.	NEW	TOTAL		2026		2027		2028		2029		TOTAL
\$	-	\$ -	\$ -	\$ -	\$	170,000	\$	170,000	\$	160,000	\$	-	\$	500,000
	50,000	-	-	50,000		-		-		-		-		50,000
				-										-
				-										-
\$	50,000	\$ -	\$ -	\$ 50,000	\$	170,000	\$	170,000	\$	160,000	\$	-	\$	550,000

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING	P	RIOR	2024						
#	TYPE	FU	NDING	FUNDING						
310	Gen. Capital Improvement	\$	4,357	\$ -						
TO	TAL FUNDING	\$	4,357	\$ -						

---

	FIVE-YEAR ESTIMATE												FIVE-YEAR			
	2025													P	ROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	-	TOTAL		2026		2027		2028		2029		TOTAL	
\$	50,000	\$ -	\$ -	\$	50,000	\$	170,000	\$	170,000	\$	160,000	\$	-	\$	550,000	
					-										-	
															_	
					-										-	
\$	50,000	\$ -	\$ -	\$	50,000	\$	170,000	\$	170,000	\$	160,000	\$	-	\$	550,000	

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 I	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Park AED/Camera Surveillance Installation
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 ESTIMATES									
	HISTORICAL EXPENSES								
	PRIC	OR YRS		2024					
PHASE/FACILITY	EXP	PENSES	EX	PENSES					
Park AED/Camera Installation	\$	-	\$	37,909					
TOTAL DROJECT	ė		ė	27 000					

FIVE-YEAR ESTIMATE												F۱۱	VE-YEAR			
	2025											Р	ROJECT			
PR '	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026		2027	2028		2029		TOTAL
\$	46,747	\$	115,344	\$	200,000	\$	362,091	\$	500,000	\$	500,000	\$ 500,000	\$	-	\$	1,862,091
							-									-
							-									-
							-									-
\$	46,747	\$	115,344	\$	200,000	\$	362,091	\$	500,000	\$	500,000	\$ 500,000	\$	-	\$ :	1,862,091

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Gen. Capital Improvement	\$ -	\$ 37,909					
TOT	TAL FUNDING	\$ -	\$ 37,909					

FIVE-YEAR ESTIMATE											F	IVE-YEAR			
2025												PROJECT			
PR	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	46,747	\$	115,344	\$	200,000	\$	362,091	\$	500,000	\$	500,000	\$ 500,000	\$ -	\$	1,862,091
							-								_
							-								-
							-								-
\$	46,747	\$	115,344	\$	200,000	\$	362,091	\$	500,000	\$	500,000	\$ 500,000	\$ -	\$	1,862,091

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													
2025	2026	PROJECT TOTAL												
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

# FISCAL YEAR 2025-2029 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

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT			025	1					PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
179	Granada & Columbus Plazas Transportation Improvements	\$ 813,448	\$ -	\$ -	\$ 813,448	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,363,448
181	Installation of Bike Infrastructure	542,019	6,437	-	548,456	2,000,000	150,000	150,000	150,000	2,998,456
183	Old Cutler Road Entry Feature	7,598	5,323	-	12,921	389,280	-	-	-	402,201
185	Citywide Alleyway Paving Improvements	76,809	252,652	-	329,461	200,000	200,000	200,000	200,000	1,129,461
186	New Sidewalk Installation	261,642	168,690	570,415	1,000,747	500,000	500,000	500,000	500,000	3,000,747
189	Sidewalk Repair/Replacement Program	390,903	906,932	1,500,000	2,797,835	700,000	700,000	700,000	700,000	5,597,835
191	Sidewalk Extension/Crosswalk Installation	454	321,712	190,136	512,302	250,000	250,000	250,000	250,000	1,512,302
193	Citywide Street Resurfacing Program	860,518	302,860	500,000	1,663,378	500,000	500,000	500,000	500,000	3,663,378
	Milling, Resurfacing, & Restriping of Public									
194	Works Facility Channel Markers Upgrade & Maintenance	-	-	-	-	350,000	-	-	-	350,000
197	Program	106,093	6,890	-	112,983	15,000	15,000	15,000	15,000	172,983
199	Citywide Traffic Calming Program	3,230,474	1,099,421	1,319,004	5,648,899	1,465,560	1,465,560	1,465,560	1,465,560	11,511,139
201	Bridge Repairs & Improvements	803,227	59,601	352,000	1,214,828	325,000	325,000	325,000	325,000	2,514,828
203	Biltmore Way Streetscape Improvements	277,195	135,391	150,000	562,585	1,200,000	1,200,000	1,200,000	1,200,000	5,362,585
205	Cartagena Circle Landscape Improvments	562	-	-	562	-	-	-	-	562
207	De Soto Fountain Traffic Circle	-	-	500,000	500,000	2,080,000	-	-	-	2,580,000
209	Miracle Mile Streetscape Improvements	303,237	-	-	303,237	30,000	30,000	30,000	30,000	423,237
210	Giralda Avenue Tree Grate Installations	-	1	-	-	120,000	120,000	120,000	120,000	480,000
213	Ponce De Leon Boulevard Streetscape Impr Phase III	337,297	2,127,603	250,000	2,714,900	-	-	-	-	2,714,900
214	Ponce De Leon Improvements (SW 8th Street to Flagler St)	628,699	14,426	-	643,125	1,500,000	1,500,000	1,500,000	-	5,143,125
217	North Ponce Streetscape Planning	289,046	-	-	289,046	-	-	-	-	289,046
219	Ponce De Leon Park Improvements	-	-	-	-	500,000	-	-	-	500,000
220	Citywide Landscaping & Irrigation Improvements	464,247	23,895	500,000	988,142	-	-	-	-	988,142
223	Residential Waste Pit Restoration	110,370	115,598	-	225,968	-	-	-	-	225,968
225	Street Tree Succession Plan	217,600	-	100,000	317,600	250,000	250,000	250,000	250,000	1,317,600
226	LED Street Lights Conversion	249,551	-	-	249,551	-	-	-	-	249,551
229	Wayfinding and Signage Program Improvements	572,442	32,523	-	604,965	-	-	-	-	604,965
230	Street Ends Beautification	271,800	14,966	-	286,766	-	-	-	-	286,766
231	Last Mile Transit Stop Improvements	984,556	774,371	-	1,758,927	-	-	-	-	1,758,927
233	Mangrove Trimming Along Waterways	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000
234	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
235	Underline Improvements	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549
236	Cocoplum Street Lighting	40,201	-	-	40,201	185,000	-	-	-	225,201
239	Commodore Trail Rehabilitation	250,000	-	-	250,000	-	-	-	-	250,000
240	FPL Streetlight Replacement Program	-	-	-	-	2,425,200	2,497,956	2,572,895	2,650,082	10,146,132
	TOTAL	\$ 13,856,310	\$ 6,369,290	\$ 6,031,555	\$ 26,257,155	\$ 15,735,040	\$ 9,903,516	\$ 9,978,455	\$ 8,555,642	\$ 70,429,807

# FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN

PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

# **TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	CG IMP FEES	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation							
Improvements	\$ 988,448	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 1,363,448
Installation of Bike Infrastructure	10,000	-	2,588,221	400,000	-	235	2,998,456
Old Cutler Road Entry Feature	402,201	-	-	-	-	-	402,201
Citywide Alleyway Paving Improvements	75,000	-	1,054,461	-	-	-	1,129,461
New Sidewalk Installation	2,749,175	-	134	-	251,438	-	3,000,747
Sidewalk Repair/Replacement Program	3,405,767	-	1,959,869	232,199	-	-	5,597,835
Sidewalk Extension/Crosswalk Installation	676,774	-	645,392	-	190,136	-	1,512,302
Citywide Street Resurfacing Program	902,575	25,773	2,228,882	-	-	506,148	3,663,378
Milling, Resurfacing, & Restriping of Public							
Works Facility Channel Markers Upgrade & Maintenance	350,000	-	-	-	-	-	350,000
Program	58,790	-	114,193	-	-	-	172,983
Citywide Traffic Calming Program	7,328,719	40,892	3,976,528	-	165,000	i	11,511,139
Bridge Repairs & Improvements	1,907,708	-	7,120	-	-	600,000	2,514,828
Biltmore Way Streetscape Improvements	535,377	-	27,208	-	-	4,800,000	5,362,585
Cartagena Circle Landscape Improvments	-	-	-	-	-	562	562
De Soto Fountain Traffic Circle	921,000	-	-	-	-	1,659,000	2,580,000
Miracle Mile Streetscape Improvements	216,444	-	-	-	-	206,793	423,237
Giralda Avenue Tree Grate Installations	480,000	_	_	_	_	-	480,000
Ponce De Leon Boulevard Streetscape Impr	100,000						100,000
Phase III	1,233,693	-	166,631	-	-	1,314,576	2,714,900
Ponce De Leon Improvements (SW 8th Street to Flagler St)	643,125	-	-	-	-	4,500,000	5,143,125
North Ponce Streetscape Planning	289,046	-	-	-	-	-	289,046
Ponce De Leon Park Improvements	500,000	-	-	-	-	-	500,000
Citywide Landscaping & Irrigation Improvements	988,142	-	-	-	-	-	988,142
Residential Waste Pit Restoration	225,968	-	-	-	-	-	225,968
Street Tree Succession Plan	1,317,600	-	-	-	-	-	1,317,600
LED Street Lights Conversion	249,551	-	-	-	-	•	249,551
Wayfinding and Signage Program Improvements	604,965	-	-	-	-	-	604,965
Street Ends Beautification	286,766	-	-	-	-	-	286,766
Last Mile Transit Stop Improvements	386,661	-	-	372,266	-	1,000,000	1,758,927
Mangrove Trimming Along Waterways	900,000	-	-	-	-	-	900,000
Venera Neighborhood Master Planning	-	-	-	-	-	390,775	390,775
Underline Improvements	-	-	-	-	1,229,049	146,500	1,375,549
Cocoplum Street Lighting	225,201	-	-	-	-	-	225,201
Commodore Trail Rehabilitation	-,	-	-	-	-	250,000	250,000
FPL Streetlight Replacement Program	10,146,132	-	-	-	-	-	10,146,132
TOTAL	\$ 39,004,827	\$ 66,665	\$ 12,768,638	\$ 1,004,465	\$ 1,835,623	\$ 15,749,589	\$ 70,429,807

# FISCAL YEAR 2025-2029 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	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	-	1	235	-	-	-	235
Citywide Street Resurfacing Program	-	-	-	-	6,148	500,000	506,148
Bridge Repairs & Improvements	-	-	-	-	-	600,000	600,000
Biltmore Way Streetscape Improv.	4,800,000	1	-	-	-	-	4,800,000
Cartagena Circle Landscape Improv.	-	1	-	562	-	-	562
De Soto Fountain Traffic Circle	-	-	-	-	-	1,659,000	1,659,000
Miracle Mile Streetscape Improv.	-	-	-	206,793	-	-	206,793
Giralda Ave. Streetscape Improv.	-	-	-	-	-	-	-
North Ponce Streetscape	-	-	-	-	-	-	-
Ponce de Leon Landscape - Phase III	-	1,314,576	-	-	-	-	1,314,576
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 Improvments	-	-	-	-	390,775	-	390,775
Underline Improvements	-	-	-	-	146,500	-	146,500
Commodore Trail Rehabilitation	-	-	250,000	-	-	-	250,000
TOTAL	\$ 9,300,000	\$ 1,314,576	\$ 250,235	\$ 207,355	\$ 543,423	\$ 4,134,000	\$ 15,749,589

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

	FIVE-YEAR ESTIMATE					FIVE-YEAR
EXPENSE						PROJECT
TYPE	2025	2026	2027	2028	2029	TOTAL
Miracle Mile Streetscape						
Personnel Services	-	-	-	-	ì	-
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	EQUESTING 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 EX	EXPENSES		
	PR	IOR YRS		2024		
PHASE/FACILITY	EX	PENSES	EX	PENSES		
Granada Plaza Improvements	\$	35,353	\$	-		
Columbus Plaza Improvements		-		1,200		
TOTAL PROJECT	Ś	35.353	Ś	1.200		

FIVE-YEAR ESTIMATE									
	2025								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	475,358	\$ -	\$ -	\$ 475,358	\$ -	\$ -	\$ -	\$ -	\$ 475,358
	338,090	-	-	338,090	550,000	-	-	-	888,090
				-					-
				-					-
\$	813,448	\$ -	\$ -	\$ 813,448	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,363,448

FUNDIN	IG SOURCE				
		н	STORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	FL	JNDING	FU	NDING
310	Gen. Capital Improvement	\$	35,353	\$	1,200
310	Grant - State (Other)		-		_
TO	TAL FUNDING	\$	35,353	\$	1,200

FIVE-YEAR ESTIMATE										
2025								PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	438,448	\$ -	\$ -	\$ 438,448	\$ 550,000	\$ -	\$ -	\$ -	\$ 988,448	
	375,000	-	-	375,000	-	-	-	-	375,000	
				-					-	
				-					-	
\$	813,448	\$ -	\$ -	\$ 813,448	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,363,448	

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

	FIVE-YEAR ESTIMATE										
2025	2025 2026 2027 2028 2029										
					\$ -						
					-						
					-						
					-						
-	-	-	1	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

### **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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 407,945	\$ -
General Construction	310,936	-
TOTAL PROJECT	\$ 718,881	\$ -

FIVE-YEAR ESTIMATE										F	IVE-YEAR		
	2025											PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	23,260	\$ -	\$ -	\$	23,260	\$	-	\$	150,000	\$ 150,000	\$ 150,000	\$	473,260
	518,759	6,437	-		525,196		2,000,000		-	-	-		2,525,196
					-								-
					-		•						-
\$	542,019	\$ 6,437	\$ -	\$	548,456	Ś	2,000,000	\$	150,000	\$ 150,000	\$ 150,000	Ś	2,998,456

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Grant - Local (Other)	\$ 123,765	\$ -				
310	Gen. Capital Improvement	83,285	-				
320	Neighborhood Renaissance	236,120	-				
350	Roadway	275,711	-				
360	Trolley/Transportation	-	-				
тот	TAL FUNDING	\$ 718,881	\$ -				

	FIVE-YEAR ESTIMATE											
		202	!5						PROJECT			
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$	235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235			
	10,000	-	-	10,000	-	-	-	-	10,000			
	-	-	-	-	-	-	-	-	-			
	131,784	6,437	-	138,221	2,000,000	150,000	150,000	150,000	2,588,221			
	400,000	1	-	400,000	-	-	-	-	400,000			
\$	542,019	\$ 6,437	\$ -	\$ 548,456	\$ 2,000,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,998,456			

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

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2028	2029	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

### **OLD CUTLER ROAD ENTRY FEATURE**





PROJECT NAME:	Old Cutler Road Entry Feature
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	The junction of Old Cutler Road and Red Road
PROJECT TYPE:	Transportation & R.O.W. Improvements
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 EX	PENSES		
	PR	IOR YRS	2024			
PHASE/FACILITY	EX	PENSES				
General Design	\$	33,697	\$	41,760		
General Construction		-		-		
TOTAL PROJECT	\$	33,697	\$	41,760		

						FI۱	/E-YEAR I	ST	IMATE						FI	VE-YEAR
2025												] F	PROJECT			
PR Y	R AVAIL	OPE	N P.O.		NEW		TOTAL		2026		2027	2028	3	2029		TOTAL
\$	638	\$	5,323	\$	-	\$	5,961	\$	-	\$	-	\$	-	,	\$	5,961
	6,960		-		-		6,960		389,280		-		-	-		396,240
							-									-
							-									-
Ś	7.598	Ś	5.323	Ś		Ś	12.921	Ś	389.280	Ś	_	Ś	_	Ś -	Ś	402.201

FUNDIN	IG SOURCE					
		HI	STORICA	L EX	PENSES	
FUND	FUNDING		PRIOR	2024		
#	TYPE	FL	INDING	FUNDING		
310	Insurance Settlement	\$	33,697	\$	41,760	
310	Gen. Capital Improvement		-		-	
тот	TAL FUNDING	\$	33,697	\$	41,760	

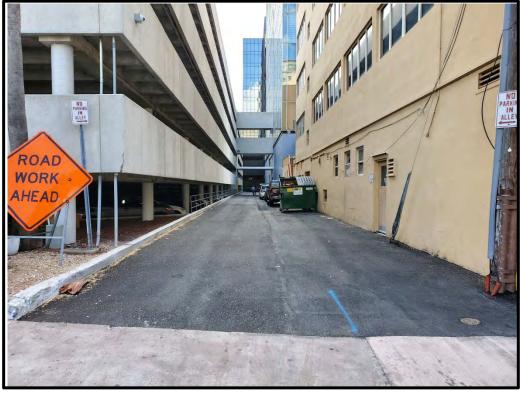
						FΙV	/E-YEAR E	ST	IMATE				FI	VE-YEAR
			202	5									Р	ROJECT
PI	R YR AVAIL	OPE	N P.O.		NEW	-	TOTAL		2026	2027	2028	2029		TOTAL
\$	7,598	\$	5,323	\$	-	\$	12,921	\$	389,280	\$ -	\$ -	\$ -	\$	402,201
	-		-				-		-	-	-	-		-
							-							-
							-							-
\$	7,598	\$	5,323	\$	-	\$	12,921	\$	389,280	\$ -	\$ -	\$ -	\$	402,201

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													
2025	2026	2027	2028	2029	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."

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Construction \$ 221,842 \$ 22,349 TOTAL PROJECT \$ 221,842 \$ 22,349

_						_					
				FI۱	VE-YEAR I	ST	IMATE				FIVE-YEAR
	2025										PROJECT
F	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026	2027	2028	2029	TOTAL
\$	76,809	\$ 252,652	\$ -	\$	329,461	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461
					-						-
					-						-
					-						-
\$	76,809	\$ 252,652	\$ -	\$	329,461	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461

FUNDIN	IG SOURCE						
		н	STORICA	L EX	PENSES		
FUND	FUNDING		PRIOR	2024			
#	TYPE	Fl	JNDING	FU	INDING		
310	Gen. Capital Improvement	\$	-	\$	-		
350	Roadway		221,842		22,349		
тот	TAL FUNDING	\$	221,842	\$	22,349		

	FIVE-YEAR ESTIMATE										
		202	25						PROJECT		
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$	75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000		
	1,809	252,652	-	254,461	200,000	200,000	200,000	200,000	1,054,461		
				-					-		
				-					-		
\$	76,809	\$ 252,652	\$ -	\$ 329,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461		

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 E	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

#### DESCRIPTION

The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. The program is funded to accomplish the City's goal to construct 4 miles of new sidewalks each fiscal year.

#### JUSTIFICATION

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

PROJECT ESTIMATES				
	Н	ISTORICA	L E)	KPENSES
	PI	RIOR YRS		2024
PHASE/FACILITY	E	<b>XPENSES</b>	E	KPENSES
Sidewalk Additions	\$	511,449	\$	428,527
TOTAL DROJECT		E11 440	ė	420 F27

	FIVE-YEAR ESTIMATE									FIVE-YEAR				
	2025												PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	261,642	\$	168,690	\$	570,415	\$	1,000,747	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,000,747
							-							-
							-							-
							-							-
\$	261,642	\$	168,690	\$	570,415	\$	1,000,747	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,000,747

FUNDING	SOURCE						
		н	ISTORICA	L E)	<b>(PENSES</b>		
FUND	FUNDING		PRIOR	2024			
#	TYPE	Fl	JNDING	F	UNDING		
310	Gen. Capital Improvement	\$	95,887	\$	270,278		
350	Roadway		415,562		158,249		
390	Coral Gables Impact Fees		-		-		
TOTAL	L FUNDING	\$	511,449	\$	428,527		

	FIVE-YEAR ESTIMATE										F	IVE-YEAR			
			202	25										ı	PROJECT
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	261,642	\$	168,556	\$	318,977	\$	749,175	\$	500,000	\$	500,000	\$ 500,000	\$ 500,000	\$	2,749,175
	-		134		-		134		-		-	-	-		134
	-		-		251,438		251,438		-		-	-	-		251,438
							-								-
\$	261,642	\$	168,690	\$	570,415	\$	1,000,747	\$	500,000	\$	500,000	\$ 500,000	\$ 500,000	\$	3,000,747

FUND	FUNDING	OPERATING EXPENSE						
#	# TYPE TYPE							
PERSONAL	SERVICES							
TOTAL PER	SONNEL							
OTHER THA	AN PERSONAL SERVICES							
TOTAL OTHER THAN PERSONNEL								
TOTAL REL	TOTAL RELATED OPERATING COST							

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
1	-	1	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

### SIDEWALK REPAIR/REPLACEMENT PROGRAM





PROJECT NAME:	Sidewalk Repair/Replacement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	General Repair

#### DESCRIPTION

The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. This program includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards. Repair and replacement of broken sidewalks also mitigates risk exposure

#### JUSTIFICATION

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

PROJECT ESTIMATES	
	HISTORICAL EXPENSES
	PRIOR YRS 2024
PHASE/FACILITY	EXPENSES EXPENSES
Sidewalk Replacement/Repairs	\$ 4,019,386 \$ 402,04
TOTAL PROJECT	\$ 4.019.386 \$ 402.04

	FIVE-YEAR ESTIMATE												FIVE-YEAR	
		20										PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029	TOTAL
\$	390,903	\$ 906,932	\$ 1,500,000	\$	2,797,835	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 5,597,835
					-									-
					-									-
					-									-
\$	390,903	\$ 906,932	\$ 1,500,000	\$	2,797,835	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 5,597,835

FUNDING	SOURCE				
		Н	ISTORICAL	L EX	PENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	FU	JNDING	FU	UNDING
310	Gen. Capital Improvement	\$	303,472	\$	266,579
350	Roadway		2,581,242		-
360	Trolley/Transportation		1,134,672		135,462
TOTA	L FUNDING	\$	4,019,386	\$	402,041

	FIVE-YEAR ESTIMATE												FIVE-YEAR	
			5									PROJECT		
PR	YR AVAIL	OPEN P.O		NEW		TOTAL		2026		2027		2028	2029	TOTAL
\$	24,010	\$ 81,75	, \$	500,000	\$	605,767	\$	700,000	\$	700,000	\$	700,000	\$ 700,000	\$ 3,405,767
	359,869	600,000	)	1,000,000		1,959,869		-		-		-	-	1,959,869
	7,024	225,17	; [	-		232,199		-		-		-	-	232,199
						-								-
\$	390,903	\$ 906,93	: \$	1,500,000	\$	2,797,835	\$	700,000	\$	700,000	\$	700,000	\$ 700,000	\$ 5,597,835

#### OPERATING EXPENSE FUND FUNDING # PERSONAL SERVICES TYPE TYPE

FLISONAL	JLKVICL3	
TOTAL PER	SONNEL	
OTHER THA	AN PERSONAL SERVICES	
TOTAL OTH	ER THAN PERSONNEL	
TOTAL RELA	ATED OPERATING COST	

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	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	
	HISTORICAL EXPENSES
	PRIOR YRS 2024
PHASE/FACILITY	EXPENSES EXPENSES
Sidewalk Extensions	\$ 1,646,877 \$ 223,011
Crosswalks	461,213 38,176
TOTAL PROJECT	\$ 2,108,090 \$ 261,187

						F۱۱	VE-YEAR I	EST	MATE				F	IVE-YEAR
			202	5									1	PROJECT
PI	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	454	\$	205,307	\$	-	\$	205,761	\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	805,761
	-		116,405		190,136		306,541		100,000	100,000	100,000	100,000		706,541
							-							-
							-							-
\$	454	\$	321,712	\$	190,136	\$	512,302	\$	250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$	1,512,302

FUNDING	SOURCE				
		Н	ISTORICAL	. EX	PENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	F	UNDING	F	JNDING
310	Gen. Capital Improvement	\$	384,378	\$	184,714
350	Roadway		1,723,712		76,473
390	Coral Gables Impact Fees		-		-
TOTAL	FUNDING	\$	2,108,090	\$	261,187
		-	_,,	т.	

	FIVE-YEAR ESTIMATE													FI	FIVE-YEAR		
		202											F	PROJECT			
PR YR AVAIL OPEN P.O. NEW							TOTAL	2026		2027		2028		2029		TOTAL	
\$	-	\$	276,774	\$	-	\$	276,774	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	676,774
	454		44,938		-		45,392		150,000		150,000		150,000		150,000		645,392
	-		-		190,136		190,136		-		-		_		-		190,136
							-										-
\$	454	\$	321,712	\$	190,136	\$	512,302	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,512,302

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
<b>PERSONAL</b>	SERVICES	
TOTAL PER	SONNEL	
OTHER THA	AN PERSONAL SERVICES	
TOTAL OTH	IER THAN PERSONNEL	
TOTAL RELA	ATED OPERATING COST	

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					_									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					_									
					_									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

### **CITYWIDE STREET RESURFACING PROGRAM**

**Asphalt Removed** 



Repaved



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 HISTORICAL EXPENSES PRIOR YRS 2024

	PRIOR TRS	2024		
PHASE/FACILITY	EXPENSES	EXPENSES		
General Design	\$ 458,735	\$ -		
General Construction	9,211,911	437,068		
TOTAL PROJECT	\$ 9,670,646	\$ 437,068		

	FIVE-YEAR ESTIMATE											FI	IVE-YEAR		
	2025												F	PROJECT	
F	PR YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	44,125	\$	45,041	\$	50,000	\$	139,166	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	339,166
	816,393		257,819		450,000		1,524,212		450,000		450,000	450,000	450,000		3,324,212
							-								-
							-				•	•	•		-
\$	860,518	\$	302,860	\$	500,000	\$	1,663,378	\$	500,000	\$	500,000	\$ 500,000	\$ 500,000	\$	3,663,378

#### **FUNDING SOURCE**

	HISTORICAL EXPENSES					
FUNDING	PRIOR	2024				
TYPE	FUNDING	FUNDING				
Gen. Capital Improvement	\$ 134,848	\$ 256,924				
Developer Fees	-	13,852				
Dept of Transportation	-	-				
Neighborhood Renaissance	4,546,092	-				
Roadway	4,824,708	166,292				
Trolley/Transportation	164,998	-				
AL FUNDING	\$ 9,670,646	\$ 437,068				
	Gen. Capital Improvement Developer Fees Dept of Transportation Neighborhood Renaissance Roadway Trolley/Transportation	FUNDING TYPE  Gen. Capital Improvement  Developer Fees  Dept of Transportation  Neighborhood Renaissance Roadway  Trolley/Transportation  PRIOR FUNDING  4,34,848  4,848  4,546,092  4,824,708  164,998				

	FIVE-YEAR ESTIMATE											FI	VE-YEAR		
	2025												P	ROJECT	
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	179,049	\$	223,526	\$	500,000	\$	902,575	\$	1	\$	-	\$ -	\$ 1	\$	902,575
	6,148		-		-		6,148		-		-	-	-		6,148
	500,000		-		-		500,000		-		-	-	-		500,000
	25,773		-		-		25,773		-		-	-	-		25,773
	149,548		79,334		-		228,882		500,000		500,000	500,000	500,000		2,228,882
	-		-		-		-		-		-	-	-		-
\$	860,518	\$	302,860	\$	500,000	\$	1,663,378	\$	500,000	\$	500,000	\$ 500,000	\$ 500,000	\$ :	3,663,378

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		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	1	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Construction	\$ -	\$ -
TOTAL PROJECT	\$ -	\$ -

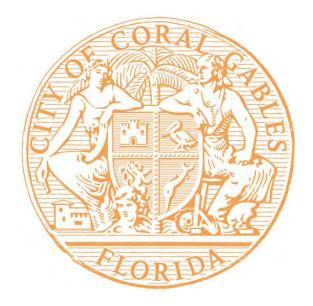
FIVE-YEAR ESTIMATE								
2025							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

IG SOURCE		
	HISTORICA	L EXPENSES
FUNDING	PRIOR	2024
TYPE	FUNDING	FUNDING
Gen. Capital Improvement	\$ -	\$ -
AL FUNDING	\$ -	\$ -
	ТҮРЕ	FUNDING PRIOR FUNDING  Gen. Capital Improvement \$ -

FIVE-YEAR ESTIMATE									
	202	.5						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	-	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	
			-					-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	

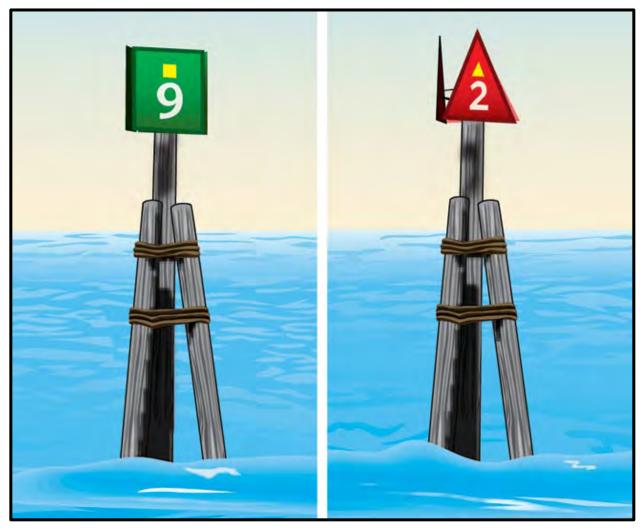
FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES									
TOTAL OTHER THAN PERSONNEL										
<b>TOTAL R</b>	TOTAL RELATED OPERATING COST									

	FIVE-YEAR ESTIMATE											
2025	2026	2027	2028	2029	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							



This page left intentionally blank

### **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

#### 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.

PROJECT ESTIMATES	HISTORICA PRIOR YRS EXPENSES \$ 62,317				
	HIS	STORICA	L EXPENSES	SES	
	PRI	IOR YRS	2024		
PHASE/FACILITY	EX	PENSES	EXPENSES	,	
Equipment Acquisition	\$	62,317	\$ -		
TOTAL PROJECT	ċ	62 217	ć	Ī	

						FI	VE-YEAR I	EST	IMATE				FI	VE-YEAR
	2025									P	ROJECT			
PR	R YR AVAIL	OPE	N P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	106,093	\$	6,890	\$	-	\$	112,983	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$	172,983
							-							-
						Г	-							-
							-							-
\$	106,093	\$	6,890	\$	-	\$	112,983	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$	172,983

FUNDIN	IG SOURCE							
		HI	STORICA	L EXPENSES				
FUND	FUNDING		PRIOR	2024				
#	TYPE	FL	INDING	FUNDING				
350	Roadway	\$	55,807	\$ -				
310	Gen. Capital Improvement		6,510	-				
TO	TAL FUNDING	\$	62,317	\$ -				

				Fľ	VE-YEAR I	STI	MATE					FI	VE-YEAR	
2025												P	ROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2026	2027	2028	28 2029		D28 2029 TOT		TOTAL
\$	54,193	\$ -	\$ -	\$	54,193	\$	15,000	\$ 15,000	\$ 15,000	\$	15,000	\$	114,193	
	51,900	6,890	-		58,790		-	-	-		-		58,790	
					-								-	
					-								-	
\$	106,093	\$ 6,890	\$ -	\$	112,983	\$	15,000	\$ 15,000	\$ 15,000	\$	15,000	\$	172,983	

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												
2025	2026	2027	2028	2029	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

### **CITYWIDE TRAFFIC CALMING PROGRAM**







PROJECT NAME:	Citywide Traffic Calming Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
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 HISTORICAL EXPENSES PRIOR YRS 2024 PHASE/FACILITY **EXPENSES EXPENSES** General Design \$ 1,112,002 \$ 28,038 General Construction 1,745,248 265,954 Temporary Speed Tables TOTAL PROJECT 2,857,250 \$ 293,992

					FIVE-YEAF	R ES	TIMATE				П	FIVE-YEAR
2025										PROJECT		
PR	R YR AVAIL	C	PEN P.O.	NEW	TOTAL		2026	2027	2028	2029		TOTAL
\$	305,281	\$	114,342	-	\$ 419,623	\$	-	\$ -	\$ -	\$ -	\$	419,623
	2,760,193		985,079	1,319,004	5,064,276		1,465,560	1,465,560	1,465,560	1,465,560		10,926,516
	165,000		-		165,000		-	-	-	-		165,000
					-							-
					-							-
\$	3,230,474	\$	1,099,421	\$ 1,319,004	\$ 5,648,899	\$	1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$	11,511,139

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2024					
#	TYPE	F	UNDING	FU	JNDING				
310	Gen. Capital Improvement	\$	203,264	\$	214,488				
310	Grant - Private (Other)		19,831		-				
320	Neighborhood Renaissance		-		-				
350	Roadway		2,634,155		79,504				
390	Coral Gables Impact Fees		-		-				
TO	TAL FUNDING	\$	2,857,250	\$	293,992				

FIVE-YEAR ESTIMATE													F	IVE-YEAR	
2025															PROJECT
PR	YR AVAIL	0	PEN P.O.	NEW	TOTAL		2026		2027		2028		2029		TOTAL
\$	1,315,164	\$	669,900	881,415	\$ 2,866,479	\$	1,115,560	\$	1,115,560	\$	1,115,560	\$	1,115,560	\$	7,328,719
	-		-	-			-		-		-		-		-
	40,000		-	892	40,892		-		-		-		-		40,892
	1,710,310		429,521	436,697	2,576,528		350,000		350,000		350,000		350,000		3,976,528
	165,000		-	-	165,000		-		-		-		-		165,000
\$	3,230,474	\$	1,099,421	\$ 1,319,004	\$ 5,648,899	\$	1,465,560	\$	1,465,560	\$	1,465,560	\$	1,465,560	\$	11,511,139

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												
2025	2026	2029	PROJECT TOTAL										
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

### **BRIDGE REPAIRS/IMPROVEMENTS**





PROJECT NAME:	Bridge Repairs/Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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					
	н	ISTORICA	L EX	PENSES	
	PF	RIOR YRS	2024 EXPENSES		
PHASE/FACILITY	E	(PENSES			
General Design	\$	-	\$	-	
General Construction		377,726		29,726	
TOTAL PROJECT	Ś	377.726	Ś	29.726	

	FIVE-YEAR ESTIMATE									
2025									PROJECT	
PR Y	/R AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	803,227	59,601	352,000	1,214,828	325,000	325,000	325,000	325,000	2,514,828	
				-					-	
				-					-	
\$	803,227	\$ 59,601	\$ 352,000	\$ 1,214,828	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 2,514,828	

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR	2024					
#	TYPE	Fl	JNDING	FU	INDING				
310	Gen. Capital Improvement	\$	131,160	\$	29,726				
310	Dept of Transportation		-		-				
350	Roadway		246,566		-				
тот	TAL FUNDING	\$	377,726	\$	29,726				

	FIVE-YEAR ESTIMATE											ı	FIVE-YEAR		
	2025													PROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	196,107	\$	59,601	\$	352,000	\$	607,708	\$	325,000	\$	325,000	\$ 325,000	\$ 325,000	\$	1,907,708
	600,000		-		-		600,000		-		-	-	-		600,000
	7,120		-		-		7,120		-		-	-	-		7,120
							-								-
\$	803,227	\$	59,601	\$	352,000	\$	1,214,828	\$	325,000	\$	325,000	\$ 325,000	\$ 325,000	\$	2,514,828

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

	FIVE-YEAR ESTIMATE											
2025	2026 2027 2028 2029											
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

### **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					
	Н	ISTORICA	L EX	PENSES	
	PI	RIOR YRS		2024	
PHASE/FACILITY	E	XPENSES	EXPENSES		
General Design	\$	164,798	\$	41,989	
General Construction		-		33,603	
TOTAL PROJECT	Ś	164.798	Ś	75.592	

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2025													F	ROJECT	
Р	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027		2028	2029		TOTAL
\$	253,017	\$	96,065	\$	150,000	\$	499,082	\$	-	\$	-	\$	-	\$ -	\$	499,082
	24,178		39,326		-		63,503		1,200,000		1,200,000		1,200,000	1,200,000		4,863,503
Г							-									-
							-									-
\$	277,195	\$	135,391	\$	150,000	\$	562,585	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$ 1,200,000	\$	5,362,585

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		2024						
#	TYPE	Fl	JNDING	FL	JNDING				
310	Gen. Capital Improvement	\$	164,798	\$	63,700				
350	Roadway		-		11,892				
310	Special Assessment		-		-				
тот	TAL FUNDING	\$	164,798	\$	75,592				

FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2025													P	ROJECT	
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027		2028	2029		TOTAL
\$	277,195	\$	108,183	\$	150,000	\$	535,377	\$	-	\$	-	\$	-	\$ -	\$	535,377
	-		27,208		-		27,208		-		-		-	-		27,208
	-		-		-		-		1,200,000		1,200,000		1,200,000	1,200,000		4,800,000
							-									-
\$	277,195	\$	135,391	\$	150,000	\$	562,585	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$ 1,200,000	\$	5,362,585

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													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

### **CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS**







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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 1,227	\$ -
General Construction	7,638	-
Flag Pole Relocation	-	-
TOTAL PROJECT	\$ 8,865	\$ -

FIVE-YEAR ESTIMATE											
	202	25						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
562	-	-	562	-	-	-	-	562			
-	-	-	-	-	-	-	-	-			
			-					-			
\$ 562	\$ -	\$ -	\$ 562	\$ -	\$ -	\$ -	\$ -	\$ 562			

FUNDIN	IG SOURCE								
		HIS	HISTORICAL EXPENSES						
FUND	FUNDING	ING PRIOR							
#	TYPE	FU	NDING	FUNDING					
310	Gen. Capital Improvement	\$	1,227	\$ -					
310	Art in Public Places		7,638	-					
тот	TAL FUNDING	\$	8,865	\$ -					

FIVE-YEAR ESTIMATE											FΙ\	/E-YEAR		
	2025												PF	ROJECT
PR YR AV	AIL	OPEN P.C	).	NEW		TOTAL		2026		2027	2028	2029	1	OTAL
\$	-	\$	-	\$ -	\$	-	\$		\$	-	\$ -	\$ -	\$	-
	562		-	-		562		-		_	-	-		562
						-								-
						-								-
\$	562	\$	-	\$ -	\$	562	\$	-	\$	-	\$ -	\$ -	\$	562

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

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2028	2029	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

### **DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS**

**Existing Condition** 



**Visualization with Four-Point Roundabout** 



PROJECT NAME:	De Soto Fountain Traffic Circle Improvements					
REQUESTING DEPARTMENT	Public Works					
PROJECT LOCATION:	Granada Boulevard & Sevilla Avenue					
PROJECT TYPE:	sportation & R.O.W. Improvements					
PRIORITY TYPE:	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."

#### 

20,763 \$

FIVE-YEAR ESTIMATE								
	202	25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
-	-	150,000	150,000	2,080,000	-	-	-	2,230,000
			-					-
			-					-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2.080.000	ś -	ś -	ś -	\$ 2.580.000

FUNDIN	NG SOURCE			
		HI	STORICA	L EXPENSES
FUND	FUNDING		PRIOR	2024
#	TYPE	FL	INDING	FUNDING
310	Miami-Dade Impact Fees	\$	13,948	\$ -
310	Gen. Capital Improvement		-	-
310	Dept of Transportation		-	-
320	Neighborhood Renaissance		6,815	-
тот	TAL FUNDING	\$	20,763	\$ -

	FIVE-YEAR ESTIMATE										
			202	.5						PROJECT	
PR YR	AVAIL	OPEN	P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	-		-	500,000	500,000	421,000	-	-	-	921,000	
	-		-	-	-	1,659,000	-	-	-	1,659,000	
	-		-	-	-	-	-	-	-	-	
\$	-	\$	-	\$ 500,000	\$ 500,000	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,580,000	

#### RELATED OPERATING COST

TOTAL PROJECT

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

	FIVE-YEAR ESTIMATE						
2025	2026						
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

### **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:	nsportation & 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	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 2,842,678	\$ -
General Construction	20,136,619	-
Electrical Improvements	71,200	-
Landscaping Improvements	4,746	-
String Lighting Improvements	-	-
TOTAL PROJECT	\$ 23,055,243	\$ -

	FIVE-YEAR ESTIMATE									Fľ	VE-YEAR			
		20	25										P	ROJECT
PR	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	4,500	\$ -	\$	-	\$	4,500	\$	-	\$	-	\$ -	\$ -	\$	4,500
	202,293	-		-		202,293		-		-	-	-		202,293
	-	-		-		-		-		-	-	-		-
	-	-		-		-		-		-	-	-		-
	96,444	-		-		96,444		30,000		30,000	30,000	30,000		216,444
\$	303,237	\$ -	\$	-	\$	303,237	\$	30,000	\$	30,000	\$ 30,000	\$ 30,000	\$	423,237

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
310	Coral Gables Financing	\$ 18,976,178	\$ -					
310	Art in Public Places	575,318	-					
310	Special Assessment	862,059	-					
310	Gen. Capital Improvement	1,477,657	-					
310	Grant - State (Other)	211,000	-					
380	General Obligation Bond	953,031	-					
TO	TAL FUNDING	\$ 23,055,243	\$ -					

	FIVE-YEAR ESTIMATE									
		20	25						PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	206,793	,	-	206,793	-	-	-	-	206,793	
	-	-	-		-	-	-	-	-	
	96,444	-	-	96,444	30,000	30,000	30,000	30,000	216,444	
	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	
\$	303,237	\$ -	\$ -	\$ 303,237	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 423,237	

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
001	General Fund	Maintenance/Repair						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

			FIVE-YEAR E	STIMATE		
2025		2026	2027	2028	2029	PROJECT TOTAL
						\$ -
						-
	-	-	-	-	-	-
\$ 79,9	64					\$ 79,964
						-
						-
79,9	964	-	-	-	-	79,964
\$ 79,9	64	\$ -	\$ -	\$ -	\$ -	\$ 79,964

PROJECT NAME:	Giralda Avenue Tree Grate Installations (New Capital Request)
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

Installation of new tree grates to accommodate replacement of Brideveil trees at Giralda Plaza, which will require wider planters for proper growth. This will include, but not be limited to: replacing each existing Brideveil tree with one 200 gal 18 ft high; removing existing pavers, re-installation and resetting of pavers around tree grate; new concrete curb for grate support; reinstallation of irrigation bubbler cover to opening of grate; providing a 72" tree grate with steel skirt and steel angle and tree guard concrete anchor bolts at each location.

#### 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

	HISTORICAL	EXPENSES
	PRIOR YRS	2024
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													
	202	25						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
-	-	-	-	-	-	-	-	-					
-	-	-	-	-	-	-	-	-					
-	-	-	-	120,000	120,000	120,000	120,000	480,000					
-	-	-	-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000					

#### **FUNDING SOURCE**

	HISTORICAL EXPENSES					
FUNDING	PRIOR	2024				
TYPE	FUNDING	FUNDING				
Sunshine State Financing	\$ 4,457,781	\$ -				
Gen. Capital Improvement	1,003,796	-				
Special Assessment	35,534	-				
Art in Public Places	298,500	-				
General Obligation Bond	216,366	-				
AL FUNDING	\$ 6,011,977	\$ -				
	TYPE Sunshine State Financing Gen. Capital Improvement Special Assessment Art in Public Places	FUNDING TYPE         PRIOR FUNDING           Sunshine State Financing         \$ 4,457,781           Gen. Capital Improvement         1,003,796           Special Assessment         35,534           Art in Public Places         298,500           General Obligation Bond         216,366				

	FIVE-YEAR ESTIMATE												
	202	25						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
-	-	-	-	120,000	120,000	120,000	120,000	480,000					
-	-	-	-	-	-	-	-	-					
-	-	-	-	-	-	-	-	-					
-	-	-	-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000					

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												
		·											

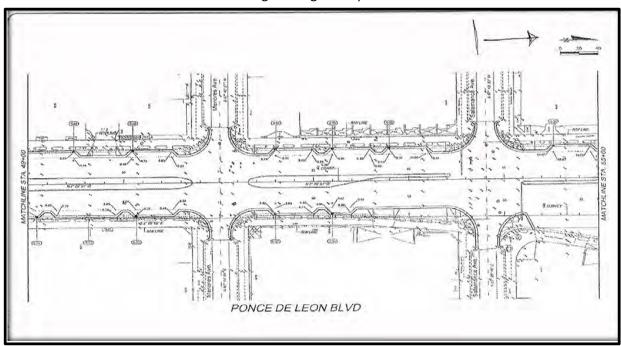
		FIVE-YEAR E	STIMATE		
2025	2026	2027	2029	PROJECT TOTAL	
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

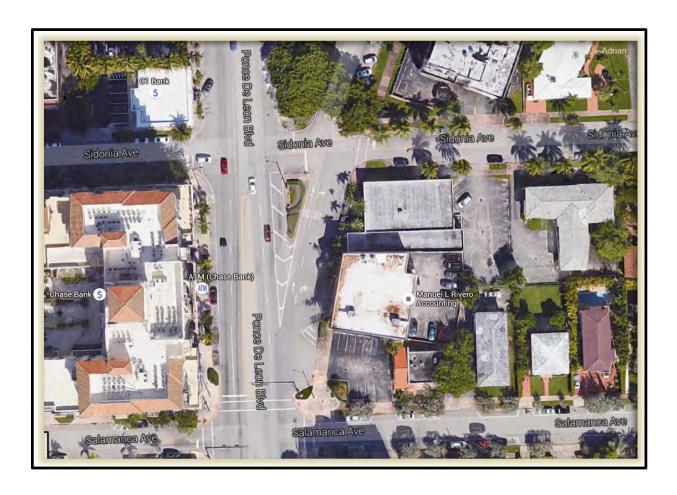


This page left intentionally blank

### 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

TOTAL PROJECT

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL
TOTAL RELATED OPERATING COST

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 2024 EXPENSES EXPENSES General Design \$ 275,871 \$ 8,147 General Construction Landscaping Improvements Water Main Extension 29,455 13,750

305,326 \$

21,897

	FIVE-YEAR ESTIMATE												FI	VE-YEAR
		202									F	ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	2026		2027		2028		2029		TOTAL
\$	13,826	\$ -	\$ -	\$	13,826	\$ -	\$	-	\$	-	\$		\$	13,826
	273,471	2,127,603	200,000		2,601,074	-		-		-		-		2,601,074
	50,000	-	50,000		100,000	-		-		-		-		100,000
	-	-	-		-	-		-		-		-		-
\$	337,297	\$ 2,127,603	\$ 250,000	\$	2,714,900	\$ -	\$		\$	-	\$		\$	2,714,900

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR		2024		
#	TYPE	Fl	JNDING	FUNDING			
310	Gen. Capital Improvement	\$	100,447	\$	8,147		
310	Miami-Dade Impact Fees		175,424		-		
310	Miami-Dade - WASD		29,455		13,750		
350	Roadway		-		-		
тот	TAL FUNDING	\$	305,326	\$	21,897		

	FIVE-YEAR ESTIMATE												FIVE-YEAF	
	2025													PROJECT
PR	PR YR AVAIL OPEN P.O. NEW TOTAL			2026		2027	2	028	2029	TOTAL				
\$	165,891	\$ 817,80	1 5	250,000	\$	1,233,693	\$	-	\$	-	\$	-	\$	\$ 1,233,69
	152,786	1,161,79	0	-		1,314,576		-		-		-		1,314,57
	-		- [	-		-		-		-		-	-	
	18,620	148,01	2	-		166,631		-		-		-	-	166,63
\$	337,297	\$ 2,127,60	3 5	250,000	\$	2,714,900	\$	-	\$	-	\$	-	\$ -	\$ 2,714,900

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

PROJECT NAME:	Ponce De Leon Improvements (SW 8th Street to Flagler Street)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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					
	PR	IOR YRS	2024			
PHASE/FACILITY	EX	PENSES	EX	PENSES		
General Design	\$	208,582	\$	-		
General Construction		-		48,294		
TOTAL PROJECT	\$	208,582	\$	48,294		

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	208,569	\$ -	\$ -	\$ 208,569	\$ -	\$ -	\$ -	\$ -	\$ 208,569
	420,130	14,426	-	434,556	1,500,000	1,500,000	1,500,000	-	4,934,556
				-					-
				-					-
\$	628,699	\$ 14,426	\$ -	\$ 643,125	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 5,143,125

FUNDI	NG SOURCE						
		Н	ISTORICA	L EX	PENSES		
FUND	FUNDING		PRIOR	2024			
#	TYPE	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	208,582	\$	48,294		
310	Special Assessment		-		-		
TO	TAL FUNDING	\$	208,582	\$	48,294		

FIVE-YEAR ESTIMATE										ı	FIVE-YEAR			
2025												PROJECT		
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	628,699	\$	14,426	\$	-	\$	643,125	\$	-	\$ -	\$ -	\$ -	\$	643,125
	-		-		-		-		1,500,000	1,500,000	1,500,000	-		4,500,000
							-							-
							-							-
\$	628,699	\$	14,426	\$	-	\$	643,125	\$	1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$	5,143,125

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

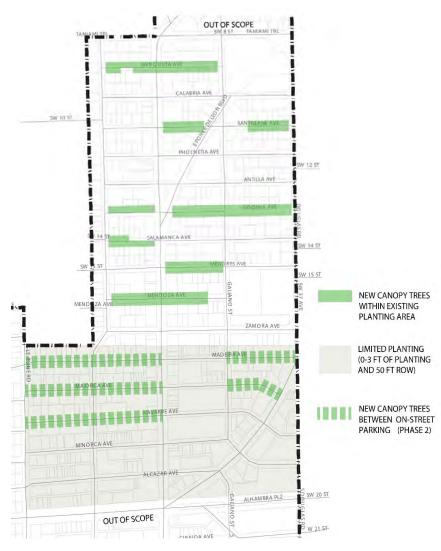
FIVE-YEAR ESTIMATE										
2025	2026	PROJECT TOTAL								
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					



This page left intentionally blank

### **NORTH PONCE STREETSCAPE PROGRAM**





PROJECT NAME:	orth Ponce Streetscape Improvements				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Various Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South of SW 8th Street)				
PROJECT TYPE:	Streetscape Improvements				
PRIORITY TYPE:	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. 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.

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ 100,954 \$ General Construction - -

100,954 \$

	FIVE-YEAR ESTIMATE							FI	VE-YEAR					
	2025										Р	ROJECT		
PR '	/R AVAIL	OPEN P.O.	NEW		TOTAL	202	26	2027	2	028	:	2029	•	TOTAL
\$	14,046	\$ -	\$ -	\$	14,046	\$	-	\$ -	\$	-	\$	-	\$	14,046
	275,000	-	-		275,000		-	-		-		-		275,000
					-									-
														-
\$	289,046	\$ -	\$ -	\$	289,046	\$	-	\$ -	\$	-	\$	-	\$	289,046

FUNDIN	IG SOURCE						
		Н	HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR	2024			
#	TYPE	FI	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	100,954	\$ -			
310	Special Assessment		-	-			
тот	TAL FUNDING	\$	100,954	\$ -			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2025							PROJECT	
Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	289,046	\$ -	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046
	-	-	-	-	-	-	-	-	-
				-					-
				-					-
\$	289,046	\$ -	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046

#### RELATED OPERATING COST

**TOTAL PROJECT** 

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

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					=					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

## PONCE DE LEON PARK IMPROVEMENTS









PROJECT NAME:	nce 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. The park can be enhanced with landscape, irrigataion, lighting, and wider sidewalks. This project 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

The park will improve safety and beautify the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

PROJECT ESTIMATES		
	HISTORIC	CAL EXPENSES
	PRIOR YE	RS 2024
PHASE/FACILITY	EXPENSE	S EXPENSES
General Design	\$	- \$ -
General Construction		-
TOTAL PROJECT	\$	- \$ -

	FIVE-YEAR ESTIMATE							
	2025							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	500,000	-	-	-	500,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TOT	TAL FUNDING	\$ -	\$ -		

	FIVE-YEAR ESTIMATE							
	2025							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

	- 0						
FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES						
TOTAL O	THER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

	FIVE-YEAR ESTIMATE												
2025	2026	2027	2028	2029	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

PROJECT NAME:	Citywide Landscaping & Irrigation Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

#### DESCRIPTION

Many right of way greenspaces around the City are landscaped with worn plant materials that have outlived their life expectancy or have succumbed to harsh environmental conditions in roadways such as lack of irrigation, car accidents, car parking, illegal trash dumping, and invasion of invasive plants. Four priority sites have been identified in this year's matrix as being in most need of new landscaping/irrigation in the upcoming fiscal year 2025: 1. Historical Entrances. This need arose during recent trolley tours and by Landscape Beautification Advisory Board. 2. City Hall Landscaping. This was requested by a member of the City Commission and the Landscape Beautification Advisory Board. 3. Fewell Park. Removal of invasive plants and replacement with native species; This request was made by a member of the City Commission and the Landscape Beautification Advisory Board. 4. Pinewood Cemetery. Removal of invasive plants and replacement with native species; this was requested by Pinewood Cemetery Board."

#### JUSTIFICATION

PROJECT ESTIMATES

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. It also aligns with the goals of the "Keep Coral Gables Beautiful" campaign. It is imperative the City removes invasive species and reintroduces new plantings often to restore these areas to a useable and safe park-like setting for residents to enjoy and appreciate the history/ambience of these locations.

HISTORICAL EXPENSES					
PRIOR YRS	2024				
EXPENSES	EXPENSES				
\$ 175,939	\$ -				
-	18,839				
-	-				
-	-				
-	37,657				
	PRIOR YRS EXPENSES				

				Fľ	VE-YEAR E	STIMATE			FIVE-YEAR			
		202	25								F	PROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL	2026		2027	2028	2029		TOTAL
\$	104,061	\$ -	\$ -	\$	104,061	\$ -	\$	-	\$ -	\$ -	\$	104,061
	57,487	13,674	-		71,161	-		-	-	1		71,161
	-	-	200,000		200,000	-		-	-	ı		200,000
	-	-	300,000		300,000	-		-	-	1		300,000
	2,699	10,221	-		12,920	-		-	-	,		12,920
	300,000	-	-		300,000	-		-	-	1		300,000
	-	-	-		-	-		-	-	-		-
	-	-	-		-	-	Г	-	-	,		-
\$	464,247	\$ 23,895	\$ 500,000	\$	988,142	\$ -	\$	-	\$ -	\$ -	\$	988,142

FUNDIN	IG SOURCE							
		Н	ISTORICA	L EX	PENSES			
FUND	FUNDING		PRIOR	2024				
#	ТҮРЕ	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	175,939	\$	56,496			
тот	TAL FUNDING	\$	56,496					

175,939 \$

FIVE-YEAR ESTIMATE  2025  PD VP AVAIL OFFIN D. NEW TOTAL 2026 2027 2020 2020										FI	VE-YEAR			
			202	25									P	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	464,247	\$	23,895	\$	500,000	\$	988,142	\$		\$	\$ -	\$ -	\$	988,142
							-							-
							-							-
							-							-
\$	464,247	\$	23,895	\$	500,000	\$	988,142	\$	-	\$ -	\$ -	\$ -	\$	988,142

#### RELATED OPERATING COST

US1 Median Landscape Improvements

Fewell Park
Pinewood Cemetery
TOTAL PROJECT

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

		FIVE-YEAR	ESTIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
			•		-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

## **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				
	Н	ISTORICA	L EX	PENSES
	PF	RIOR YRS		2024
PHASE/FACILITY	EX	<b>(PENSES</b>	EX	PENSES
General Construction	\$	511,327	\$	37,708
TOTAL PROJECT	\$	511,327	\$	37,708

						F۱۱	/E-YEAR E	STIN	IATE					FIV	VE-YEAR
			202	5										Р	ROJECT
PF	YR AVAIL	OPE	N P.O.		NEW		TOTAL	2	026	2027	20	028	2029		TOTAL
\$	110,370	\$ 1	.15,598	\$	-	\$	225,968	\$	-	\$ -	\$		\$ -	\$	225,968
															-
															-
							-								-
\$	110,370	\$ 1	15,598	\$	-	\$	225,968	\$	-	\$ -	\$	-	\$ -	\$	225,968

FUNDIN	IG SOURCE							
		Н	ISTORICA	L EX	PENSES			
FUND	FUNDING		PRIOR	2024				
#	TYPE	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	511,327	\$	37,708			
TO1	TAL FUNDING	\$	511,327	\$	37,708			

	FIVE-YEAR ESTIMATE									
	2025								PROJECT	
PR YR AVAIL OPEN P.O. NEW TOTA					2026	2027	2028	2029	TOTAL	
\$	110,370	\$ 115,598	\$ -	\$ 225,968	\$ -	\$ -	\$ -	\$ -	\$ 225,968	
				-					-	
				-					-	
				-					-	
\$	110,370	\$ 115,598	\$ -	\$ 225,968	\$ -	\$ -	\$ -	\$ -	\$ 225,968	

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

	FIVE-YEAR ESTIMATE											
2025 2026 2027 2028 2029 TOT												
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

## **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.

#### 

FIVE-YEAR ESTIMATE											
		202	25						PROJECT		
PR YR AVAIL OPEN P.O. NEW TOTA				TOTAL	2026	2027	2028	2029	TOTAL		
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	217,600	-	100,000	317,600	250,000	250,000	250,000	250,000	1,317,600		
				-					-		
				-					-		
\$	217,600	\$ -	\$ 100,000	\$ 317,600	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,317,600		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 4,269,163	\$ 180,078				
320	Neighborhood Renaissance	150,000	-				
тот	TAL FUNDING	\$ 4,419,163	\$ 180,078				

FIVE-YEAR ESTIMATE											FIVE-YEAR			
	2025													PROJECT
PR YR AVAIL OPEN P.O. NEW TOTAL				2026		2027	2028	2029	TOTAL					
\$	217,600	\$	-	\$	100,000	\$	317,600	\$	250,000	\$	250,000	\$ 250,000	\$ 250,000	\$ 1,317,600
	-		-		-		-		-		-	-	-	-
							-							-
							-							-
\$	217,600	\$	-	\$	100,000	\$	317,600	\$	250,000	\$	250,000	\$ 250,000	\$ 250,000	\$ 1,317,600

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

	FIVE-YEAR ESTIMATE											
2025	2025 2026 2027 2028 2029											
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	LED Street Lights Conversion
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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							
	Н	HISTORICAL EXPENSE					
	PI	RIOR YRS	2024				
PHASE/FACILITY	E	<b>XPENSES</b>	EXPENSES				
General Construction	\$	200,449	\$ -				
		·					
TOTAL PROJECT	\$	200,449	\$ -				

	FIVE-YEAR ESTIMATE									
	2025								PROJECT	
PR YR AVAIL OPEN P.O. NEW TOTAL					2026	2027	2028	2029	TOTAL	
\$	249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551	
				-					-	
				-					-	
				-					-	
\$	249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551	

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2024				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 200,449	\$ -				
TO1	TAL FUNDING	\$ 200,449	\$ -				

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	.5						PROJECT
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
				-					-
				-					-
				-					-
\$	249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

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

	FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				



This page left intentionally blank

### **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			
	н	STORICA	L EXPENSES
	PF	RIOR YRS	2024
PHASE/FACILITY	E	(PENSES	EXPENSES
General Design	\$	47,887	\$ -
General Construction		327,148	
Gateway Features/Branding Impr.		-	-
Art In Public Places Contribution		-	-
TOTAL PROJECT	خ	275 025	¢

	FIVE-YEAR ESTIMATE								
		202	25						PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
Γ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Γ	492,442	32,523	-	524,965	-	-	-	-	524,965
Γ	50,000	-	-	50,000	-	-	-	-	50,000
	30,000	-	-	30,000	-	-	-	-	30,000
	\$ 572,442	\$ 32,523	\$ -	\$ 604,965	\$ -	\$ -	\$ -	\$ -	\$ 604,965

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2024			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 69,302	\$ -			
460	Parking	305,733	-			
TO1	TAL FUNDING	\$ 375,035	\$ -			

	FIVE-YEAR ESTIMATE									FI	VE-YEAR			
			202	25									P	ROJECT
P	R YR AVAIL	OPEN	P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	572,442	\$ 3	2,523	\$	-	\$	604,965	\$	-	\$	\$ -	\$ -	\$	604,965
	-		-		-				-	-	_	_		-
							-							-
							=							-
\$	572,442	\$ 3	2,523	\$	-	\$	604,965	\$	-	\$ -	\$ -	\$ -	\$	604,965

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

	FIVE-YEAR ESTIMATE								
2025	2026	2027	2028	2029	PROJECT TOTAL				
					\$ -				
					-				
					-				
					1				
-	-	-	·	-	1				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

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								
	HIS	HISTORICAL EXPENSES						
	PR	IOR YRS	2024					
PHASE/FACILITY	EX	PENSES	EX	PENSES				
General Design	\$	-	\$	-				
General Construction		13,200		34				
TOTAL PROJECT	Ġ	13 200	Ġ	3/1				

	FIVE-YEAR ESTIMATE									FI	VE-YEAR			
	2025										P	ROJECT		
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	20	28	2029		TOTAL
\$	20,000	\$ -	\$ -	\$	20,000	\$	-	\$	-	\$	-	\$ -	\$	20,000
	251,800	14,966	-		266,766		-		-		-	-		266,766
					-									-
					-									-
\$	271,800	\$ 14,966	\$ -	\$	286,766	\$	-	\$	-	\$	-	\$ -	\$	286,766

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2	024			
#	TYPE	FL	INDING	FUN	NDING			
310	Gen. Capital Improvement	\$	13,200	\$	34			
TOT	TAL FUNDING	\$	13,200	\$	34			

	FIVE-YEAR ESTIMATE											F۱۱	/E-YEAR				
	2025									П	PI	ROJECT					
PR	YR AVAIL	OPEN	P.O.		NEW			TOTAL		2026	2027	2	2028	2029		1	OTAL
\$	271,800	\$ 14	,966	\$		-	\$	286,766	\$	-	\$ -	\$	-	\$	- [	\$	286,766
								-									_
								-									_
								-	Г						1		-
\$	271,800	\$ 14	,966	\$		-	\$	286,766	\$	-	\$ -	\$	-	\$	-	\$	286,766

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

		FIVE-YEAR E	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Last Mile Transit Stop Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	City-wide
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	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.

PROJECT ESTIMATES						
	Н	HISTORICAL EXPENSE				
	PF	RIOR YRS	2024			
PHASE/FACILITY	E	<b>KPENSES</b>	EXPENSES			
General Design	\$	330,114	\$ -			
General Construction		-	-			
TOTAL PROJECT	خ	220 114	ć			

	FIVE-YEAR ESTIMATE								
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	365,276	\$ -	\$ -	\$ 365,276	\$ -	\$ -	\$ -	\$ -	\$ 365,276
	619,280	774,371	-	1,393,651	-	-	-	-	1,393,651
				-					-
				-					-
\$	984,556	\$ 774,371	\$ -	\$ 1,758,927	\$ -	\$ -	\$ -	\$ -	\$ 1,758,927

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2024				
#	TYPE	Fl	JNDING	FUNDING				
310	Dept of Transportation	\$	-	\$ -				
310	Gen. Capital Improvement		-	-				
360	Trolley/Transportation		330,114	-				
TO	TAL FUNDING	\$	330,114	\$ -				

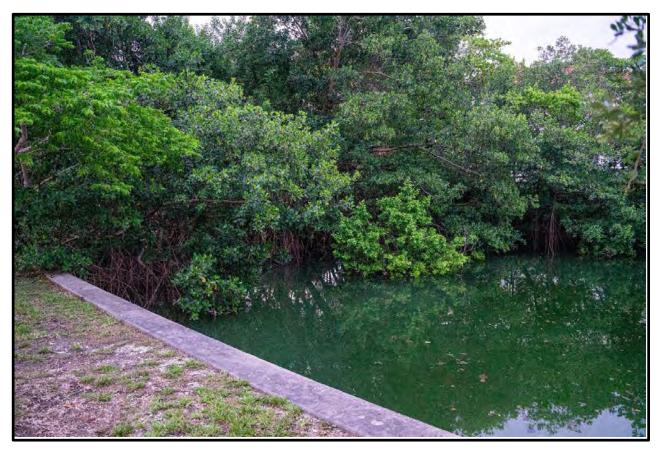
	FIVE-YEAR ESTIMATE								
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	612,814	\$ 387,186	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	340,683	45,978	-	386,661	-	-	-	-	386,661
	31,059	341,207	-	372,266	-	-	-	-	372,266
				-					-
\$	984,556	\$ 774,371	\$ -	\$ 1,758,927	\$ -	\$ -	\$ -	\$ -	\$ 1,758,927

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

	FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

## MANGROVE TRIMMING ALONG WATERWAYS





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

#### DESCRIPTION

The City will perform mangrove trimming at City properties, abutting waterways, 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 EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - TOTAL PROJECT \$ - \$ -

	FIVE-YEAR ESTIMATE										FI	VE-YEAR	
	2025											P	ROJECT
PR YR AVAIL OPEN P.O. NEW TOTAI			TOTAL		2026		2027		2028	2029		TOTAL	
\$	. \$	- 5	\$ -	\$	\$	_	\$	-	\$	-	\$ -	\$	-
		-	100,000	100,000		200,000		200,000		200,000	200,000		900,000
					-								-
													-
\$ .	\$	- !	\$ 100,000	\$ 100,000	) \$	200,000	\$	200,000	\$	200,000	\$ 200,000	\$	900,000

AL EXPENSES
2024
FUNDING
- \$ -
- \$ -

	FIVE-YEAR ESTIMATE										Fľ	VE-YEAR		
	2025												P	ROJECT
PR YR AVAIL OPEN P.O. NEW TOTAL				2026		2027		2028	2029		TOTAL			
\$ -	\$ -	\$	100,000	\$	100,000	\$	200,000	\$	200,000	\$	200,000	\$ 200,000	\$	900,000
					-									-
					-									-
					-									-
\$ -	\$ -	\$	100,000	\$	100,000	\$	200,000	\$	200,000	\$	200,000	\$ 200,000	\$	900,000

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										
					PROJECT						
2025	2026	2027	2028	2029	TOTAL						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

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

#### DESCRIPTION

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. 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."

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
TOTAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE								
	2025								PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
310	Developers' Fee	\$ -	\$ -		
TO1	TAL FUNDING	\$ -	\$ -		

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE								
	2025								PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

# FUND TYPE OPERATING EXPENSE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONAL SERVICES

FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	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

TBD

#### JUSTIFICATION

TBD

PROJECT ESTIMATES					
	HISTORICAL EXPENSES				
	PRIOR YRS	2024			
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	\$ 5,000,000	\$ -			
TOTAL PROJECT	\$ 5,000,000	\$ -			

FIVE-YEAR ESTIMATE									
2025									
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	1,375,549	\$ -	\$ -	\$ 1,375,549	\$ -	\$ -	\$ -	\$ -	\$ 1,375,549
				-					-
				-					-
				-					-
\$	1,375,549	\$ -	\$ -	\$ 1,375,549	\$ -	\$ -	\$ -	\$ -	\$ 1,375,549

FUNDIN	IG SOURCE			
		H	IISTORICAL	EXPENSES
FUND	FUNDING		PRIOR	2024
#	TYPE	F	UNDING	FUNDING
310	Developers' Fee	\$	-	\$ -
390	Coral Gables Impact Fees		5,000,000	-
TOT	AL FUNDING	\$	5,000,000	\$ -

	FIVE-YEAR ESTIMATE									
2025						PROJECT				
PF	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2027 2028 2029		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								
PERSONAL SERVICES										
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES									
TOTAL OTHER THAN PERSONNEL										
TOTAL RELATED OPERATING COST										

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

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

#### 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					
	н	HISTORICAL EXPENS			
	PR	IOR YRS	2024		
PHASE/FACILITY	EX	PENSES	EXPENSES		
Cocoplum Street Lighting - Phase 1	\$	80,132	\$ -		
Cocoplum Street Lighting - Phase 2		-	-		
TOTAL PROJECT	\$	80,132	\$ -		

FIVE-YEAR ESTIMATE									FI	VE-YEAR									
		202	25															F	ROJECT
PR \	/R AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL				
\$	40,201	\$ -	\$ -	\$	40,201	\$	-	\$	-	\$	_	\$	-	\$	40,201				
	-	-	-		-		185,000		-		-		-		185,000				
					-										-				
					-										-				
\$	40,201	\$ -	\$ -	\$	40,201	\$	185,000	\$	-	\$	-	\$	-	\$	225,201				

FUNDIN	IG SOURCE			
		HIS	STORICA	L EXPENSES
FUND	FUNDING	-	PRIOR	2024
#	TYPE	FU	INDING	FUNDING
310	Gen. Capital Improvement	\$	80,132	\$ -
TOT	TAL FUNDING	\$	80,132	\$ -

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
2025						PROJECT			
PR '	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	40,201	\$ -	\$ -	\$ 40,201	\$ 185,000	\$ -	\$ -	\$ -	\$ 225,201
				-					-
				-					-
				-					-
\$	40,201	\$ -	\$ -	\$ 40,201	\$ 185,000	\$ -	\$ -	\$ -	\$ 225,201

	0. 5.0						
FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSONAL SERVICES							
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES						
TOTAL O	THER THAN PERSONNEL						
TOTAL R	ELATED OPERATING COST						

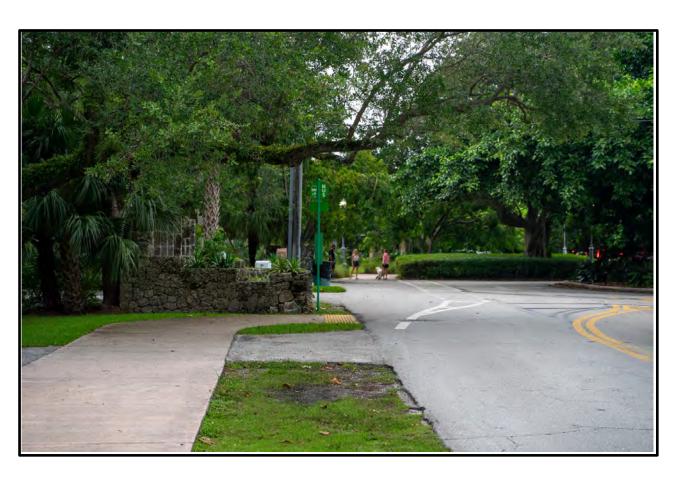
FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2029	PROJECT TOTAL		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
					-		
-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		



This page left intentionally blank

## **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

#### 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	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Construction	\$ -	\$ -
	-	-
TOTAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
				-					-
				-					-
				-					-
\$	250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
380	General Obligation Bond	\$ -	\$ -		
тот	TAL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE							FIVE-YEAR		
2025								PROJECT	
PR'	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
				-					-
				-					-
				-					-
\$	250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSONAL SERVICES							
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES						
TOTAL OTHER THAN PERSONNEL							
TOTAL R	<b>ELATED OPERATING COST</b>						

FIVE-YEAR ESTIMATE						
2025	2026	2027	2028	2029	PROJECT TOTAL	
					\$ -	
					-	
					-	
					-	
-	-	1	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT NAME:	L Streetlight Replacement Program (New Capital Request)				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Citywide				
PROJECT TYPE:	Street Lighting Improvements				
PRIORITY TYPE:	Other (Described Below)				

#### DESCRIPTION

Over several decades, the City of Coral Gables entered into several agreements with FPL for the installation and maintenance of approximately 653 decorative silver street lights citywide. These lights area a near replica of the City's original street lights. FPL no longer carries the decorative silver lights in their catalog. The City Commission has expressed a desire to maintain the historical look of the City's street lights. To accomplish this, it will be necessary to replace the 653 FPL lights with new City owned and maintained street lights and respective electrical circuits in accordance with the National Electrical Code, including 137 street lights that were recently replaced by FPL along N. and S. Greenway Drives, Harlano and Wood Streets, San Amaro and Campo Sano Avenues and an additional 516 lights and electrical circuits over the following 4 years

#### 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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
FPL Contract Cancellation Fee		
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE												
	20	25						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL				
\$ -	\$ -	\$ -	\$ -	\$ 242,520	\$ 249,796	\$ 257,290	\$ 265,008	\$ 1,014,613				
-	-	-	-	2,182,680	2,248,160	2,315,605	2,385,073	9,131,519				
		-		-	-	-	-	-				
			-					-				
\$ -	\$ -	\$ -	\$ -	\$ 2,425,200	\$ 2,497,956	\$ 2,572,895	\$ 2,650,082	\$ 10,146,132				

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
		\$ -	\$ -
тот	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE												
	20	25						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL				
\$ -	\$ -	\$ -	\$ -	\$ 2,425,200	\$ 2,497,956	\$ 2,572,895	\$ 2,650,082	\$ 10,146,132				
			-					-				
			-					-				
			-					-				
\$ -	\$ -	\$ -	\$ -	\$ 2,425,200	\$ 2,497,956	\$ 2,572,895	\$ 2,650,082	\$ 10,146,132				

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

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ (24,660)	\$ (32,849)	\$ (41,038)	\$ (49,227)	\$ (57,416)	\$ (205,189)					
13,500	13,905	14,322	14,752	15,194	71,673					
					-					
					-					
					-					
(11,160)	(18,944)	(26,716)	(34,475)	(42,221)	(133,516)					
\$ (11,160)	\$ (18,944)	\$ (26,716)	\$ (34,475)	\$ (42,221)	\$ (133,516)					

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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-YEAR E	EST	IMATE							F	IVE-YEAR
PAGE	PROJECT		7	2025												PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.		NEW	TOTAL	L	2026	2027		2028		2029			TOTAL
245	Sanitary Sewer Infrastructure Matrix	\$ 2,946,535	\$ 418,824	\$	1,287,320	\$ 4,652,679	\$	1,259,320	\$	1,159,320	\$	1,259,320	\$	1,159,320	\$	9,489,959
246	Sanitary Sewer Volume Ordinance	18,478	-		-	18,478	L	-		-		-		-		18,478
247	Force Main Replacement Program	1,580,334	5,970,365		422,000	7,972,699	L	400,000		450,000		300,000		350,000		9,472,699
248	Gravity Sanitary Sewer Pipe Rehabilitation	-	2,552,920		-	2,552,920	L	-		-		-		-		2,552,920
249	Citywide Inflow & Infiltration Abatement	914,519	-		500,000	1,414,519	L	500,000		500,000		500,000		500,000		3,414,519
250	Pump Station Replacement Matrix	100,000	-		150,000	250,000	L	200,000		250,000		300,000		350,000		1,350,000
253	Pump Station D Rehabilitation	111,702	7,011		-	118,713	L	-		-		-		-		118,713
254	Pump Station Cocoplum 1 Upgrade	38,638	14,524		-	53,162	L	-		-		-		-		53,162
	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	194,196	1,039,380		_	1,233,576				_				_		1,233,576
	Pump Station Remote Monitoring	402,308	30,561		-	432,869	┢			-						432,869
	Sanitary Sewer Electronic Atlas Update &	102,500	30,301			132,003	┢								_	132,003
258	Model Calibration	142,657	30,058		50,000	222,714	L	50,000		50,000		50,000		50,000		422,714
261	Sewer Pipe Cameras	337,165	-		10,000	347,165	L	10,000		10,000		10,000		10,000		387,165
262	Citywide Septic to Sewer Conversion Assessment	289,810	319,145		-	608,955		_		-		-		-		608,955
263	Stormwater System Improvement Program	342,474	1,416,689		645,935	2,405,098	Γ	575,000		550,000		600,000		600,000		4,730,098
264	Citywide/Granada Basin Drainage	63,025	12,319		425,454	500,798										500,798
	Downtown Drainage Improvements	165,507	80,788		756,328	1,002,623	r	_		-		-		-		1,002,623
266	Golden Gate Drainage Improvements	-			-	-	Γ	400,000		-		-		-		400,000
267	Storm Drainage Master Plan	818,072	80,868		-	898,940	Γ	_		-		-		-		898,940
269	Cross-Connection Removal	336,669	16,469		100,000	453,138	Γ	100,000		100,000		100,000		100,000		853,138
271	Cocoplum Drainage Improvements	1,245,111	-		754,889	2,000,000		-		-		-		-		2,000,000
273	Canal Bank Stabilization	22,192	10,036		-	32,228	Γ			-		-		-		32,228
275	Sea Level Rise Mitigation Program	21,683,283	-		4,560,000	26,243,283		5,005,000		5,005,000		5,005,000		5,005,000		46,263,283
277	Coral Gables Waterways Maintenance	1,913,489	332,226		484,176	2,729,891		1,435,000		-		-		-		4,164,891
278	Coruna Canal Salinity Berm Rehabilitation	60,000	-		-	60,000	Ĺ	-		-		-		-		60,000
	TOTAL	\$ 33,726,163	\$ 12,332,181	\$	10,146,102	\$ 56,204,447	\$	9,934,320	\$	8,074,320	\$	8,124,320	\$	8,124,320	\$	90,461,727

# CITY OF CORAL GABLES FISCAL YEAR 2025-2029 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 FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	DEVELOPERS FEES	CORAL GABLES FINANCING	GEN CAP IMPR	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Infrastructure Matrix	\$ 9,489,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,489,959
Sanitary Sewer Volume Ordinance	1,040	-	-	17,438	-	-	-	18,478
Force Main Replacement Program	2,851,901	-	-	5,920,797	-	700,000	-	9,472,699
Gravity Sanitary Sewer Pipe Rehabilitation	552,920	-	-	-	-	2,000,000	-	2,552,920
Citywide Inflow & Infiltration Abatement	3,410,782	-	-	3,737	-	-	-	3,414,519
Pump Station Replacement Matrix	1,350,000		-	1	-	-	-	1,350,000
Pump Station D Rehabilitation	118,713	-	-	-	-	-	-	118,713
Pump Station Cocoplum 1 Upgrade	53,162	-	-	-	-	-	-	53,162
Pump Station City 2 Basin Gravity Sewer Impr. Phase II	405,877	-	241,286	-	-	-	586,413	1,233,576
Pump Station Remote Monitoring	432,869	-	-	-	-	-	-	432,869
Sanitary Sewer Electronic Atlas Update & Model Calibration	422,714	-	-	-	-	-	-	422,714
Sewer Pipe Cameras	387,165	-	-	-	-	-	-	387,165
Citywide Septic to Sewer Conversion Assessment	251	-	-	-	374,352	234,352	-	608,955
Stormwater System Improvement Program	-	4,376,532	-	-	-	353,566	-	4,730,098
Citywide/Granada Basin Drainage Improvements	-	45,546	-	-	-	-	455,252	500,798
Downtown Drainage Improvements	-	100,000	-	-	128,470	-	774,153	1,002,623
Golden Gate Drainage Improvements	-	400,000	-	-	-	-	-	400,000
Storm Drainage Master Plan	-	449,470	-	-	-	449,470	-	898,940
Cross-Connection Removal	-	853,138	-	-	-	-	-	853,138
Cocoplum Drainage Improvements	-	2,000,000	-	-	-	-	-	2,000,000
Canal Bank Stabilization	-	32,128	-	-	100	-	-	32,228
Sea Level Rise Mitigation Program	-	46,263,283	-	-	-	-	-	46,263,283
Coral Gables Waterways Maintenance	-	3,264,891	-	-	-	900,000	-	4,164,891
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	-	-	60,000
TOTAL	\$ 19,477,353	\$ 57,844,988	\$ 241,286	\$ 5,941,972	\$ 502,922	\$ 4,637,388	\$ 1,815,818	\$ 90,461,727

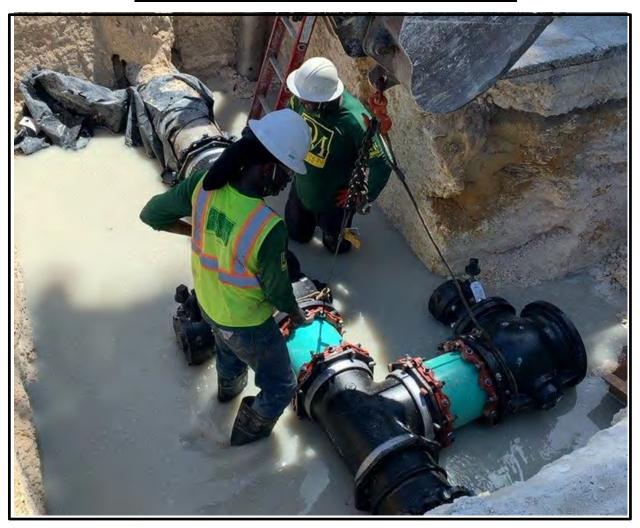
#### RELATED OPERATING COST FOR UTLITY REPAIRS/IMPROVEMENT PROJECTS

		FIVE-YEAR ESTIMATE										
EXPENSE TYPE	2025	2026	2027	2028	2029	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						



This page left intentionally blank

## **SANITARY SEWER MAJOR REPAIRS**





PROJECT NAME:	Sanitary 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."

PROJECT ESTIMATES				
	Н	ISTORICA	L EX	PENSES
	PI	RIOR YRS		2024
PHASE/FACILITY	E	XPENSES	E	(PENSES
General Design	\$	734,825	\$	79,614
General Construction		3,892,258		315,597
TOTAL PROJECT	\$	4,627,083	\$	395,211

FIVE-YEAR ESTIMATE												FI	VE-YEAR		
2025												F	ROJECT		
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	593,633	\$	50,177	\$	-	\$	643,810	\$	-	\$	-	\$ -	\$ -	\$	643,810
	2,352,902		368,647		1,287,320		4,008,869		1,259,320		1,159,320	1,259,320	1,159,320		8,846,149
							-								-
							-								-
\$	2,946,535	\$	418,824	\$	1,287,320	\$	4,652,679	\$	1,259,320	\$	1,159,320	\$ 1,259,320	\$ 1,159,320	\$	9,489,959

FUNDIN	NG SOURCE		
		HISTORICAL	EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
410	Sanitary Sewer	\$ 4,582,083	\$ 395,211
410	Dept of Emergency Management	45,000	-
то	TAL FUNDING	\$ 4,627,083	\$ 395,211

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE											FI	VE-YEAR		
2025													F	ROJECT	
PR	R YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2026		2027	2028	2029		TOTAL
\$	2,946,535	\$	418,824	\$	1,287,320	\$	4,652,679	\$	1,259,320	\$	1,159,320	\$ 1,259,320	\$ 1,159,320	\$	9,489,959
	-		-		-		-		-		-	-	-		-
															-
							-								-
\$	2,946,535	\$	418,824	\$	1,287,320	\$	4,652,679	\$	1,259,320	\$	1,159,320	\$ 1,259,320	\$ 1,159,320	\$	9,489,959

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON.	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
410	Sanitary Sewer	Professional Services						
TOTAL O	TOTAL OTHER THAN PERSONNEL							

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
1	-	-	-	-	-					
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:	Consent Order

#### 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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 1,245,330	\$ -
General Construction	519,198	-
TOTAL PROJECT	\$ 1,764,528	\$ -

	FIVE-YEAR ESTIMATE											FIVE-YEAR		
2025													PI	ROJECT
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027	:	2028	2029	1	OTAL
\$	12,840	\$ -	\$ -	\$	12,840	\$	-	\$	-	\$	-	\$ -	\$	12,840
	5,638	-	-		5,638		-		-		-	-		5,638
					-									-
					-									-
\$	18,478	\$ -	\$ -	\$	18,478	\$	-	\$	-	\$	-	\$ -	\$	18,478

G SOURCE				
	HISTORICAL EXPENSES			
FUNDING	PRIOR	2024		
TYPE	FUNDING	FUNDING		
Sunshine State Financing	\$ 1,639,560	\$ -		
Sanitary Capacity Fee	124,968	-		
AL FUNDING	\$ 1,764,528	\$ -		
	TYPE unshine State Financing anitary Capacity Fee	FUNDING PRIOR TYPE FUNDING unshine State Financing \$ 1,639,560 anitary Capacity Fee 124,968		

	FIVE-YEAR ESTIMATE											F۱۱	/E-YEAR			
	2025														PI	ROJECT
PR '	YR AVAIL	OPEN P.O.		NEW	·	TOTAL	2	026		2027		2028	:	2029	1	TOTAL
\$	17,438	\$ -	\$	-	\$	17,438	\$	-	\$	-	\$	-	\$	-	\$	17,438
	1,040	-		-		1,040		-		_		-		-		1,040
																_
						-										-
\$	18,478	\$ -	\$	-	\$	18,478	\$	-	\$	-	\$	-	\$	-	\$	18,478

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE TYPE						
PERSON	AL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	3					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

	FIVE-YEAR ESTIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					=					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					=					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

PROJECT NAME:	Force Main Replacement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Cyclical

#### 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. Many of the City's force mains are nearing or have exceeded their useful life and this project aims to replace antiquated infrastructure with a state of the art force main 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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
South Alhambra Force Main	\$ 2,001,985	\$ 32,214
Campana/Rovino Force Main	143,885	2,474
City 2 Force Main	398,753	21,585
City 3 Force Main	194,514	13,888
City 6 Force Main	74,586	3,992
Cocoplum 3 Force Main	962,889	51,399
Journey's End Force Main	1,280,959	111,546
Ponce De Leon/Granada Force Main	291,467	5,524,916
Station E Force Main	13,489	439,729
Station F Force Main	65,048	-
University Drive/Cadima Force Main	24,631	-
Force Main Replacement Program	-	-
TOTAL PROJECT	\$ 5,452,206	\$ 6,201,742

	FIVE-YEAR ESTIMATE							
	202	25						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	65,204	-	65,204	-	-	-	-	65,204
2,861	54,407	-	57,268	-	-	-	-	57,268
611,866	3,680,859	-	4,292,725	-	-	-	-	4,292,725
325,225	37,593	-	362,817	-	-	-	-	362,817
7,927	40,815	-	48,742	-	-	-	-	48,742
64,845	9,158	-	74,003	-	-	-	-	74,003
406,065	1,849,581	-	2,255,646	-	-	-	-	2,255,646
51,545	119,238	-	170,783	-	-	-	-	170,783
-	62,457	272,000	334,457	200,000	200,000	-	-	734,457
-	51,054	-	51,054	-	-	-	-	51,054
100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000
\$ 1,580,334	\$ 5,970,365	\$ 422,000	\$ 7,942,699	\$ 400,000	\$ 450,000	\$ 300,000	\$ 350,000	\$ 9,442,699

#### FUNDING SOURCE

		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
410	Coral Gables Financing	\$ 3,329,380	\$ 6,040,032		
410	Sanitary Sewer	2,122,826	161,711		
410	Dept of Envir Protection	-	-		
TO.	TAL FUNDING	\$ 5,452,206	\$ 6,201,742		

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	949,648	\$ 4,971,150	\$ -	\$ 5,920,797	\$ -	\$ -	\$ -	\$ -	\$ 5,920,797
	630,686	299,215	422,000	1,351,901	400,000	450,000	300,000	350,000	2,851,901
	-	700,000	-	700,000	-	-	-	-	700,000
				-					-
\$	1,580,334	\$ 5,970,365	\$ 422,000	\$ 7,972,699	\$ 400,000	\$ 450,000	\$ 300,000	\$ 350,000	\$ 9,472,699

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

	FIVE-YEAR ESTIMATE							
2025	2026 2027 2028 2029							
					\$ -			
					-			
					-			
					-			
=	-	-	=	-	=			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

PROJECT NAME:	Gravity Sanitary Sewer Pipe Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Areas of Cocoplum, Gables Estates, and Gables By The Sea
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Public Welfare & Safety

#### DESCRIPTION

The City of Coral Gables is repairing and/or replacing its existing gravity sanitary sewer pipe system in the areas of Cocoplum, Gables Estates, and Gables by the Sea neighborhoods that are located in the vicinity of the Coral Gables Waterway Canals and Biscayne Bay. Due to the age and substandard pipe material, the existing sewer system is currently experiencing pipe exfiltration and infiltration resulting in volumes of untreated wastewater that become the source for groundwater and surface water pollution, ultimately affecting water quality and the natural environment. This project is necessary to reduce nutrient pollution and improve the water quality in groundwater and surrounding surface water bodies. Additionally, this project will improve the reliability of the City's sewer gravity system in serving the residents.

#### 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." The State of Florida Department of Environmental Protection agreed to provide financial assistance for rehabilitation in the amount of \$2,000,000, representing 80% of the cost of the project. The City's contribution will be 20% for a total of \$500,000 of the project's construction phase.

PROJECT ESTIMATES		
	HISTORIC	AL EXPENSES
	PRIOR YR	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Geneal Design	\$	. \$ -
Genereal Construction		
TOTAL PROJECT	\$	. \$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR	
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	52,920	\$ -	\$ -	\$ 52,920	\$ -	\$ -	\$ -	\$ -	\$ 52,920
	2,500,000	-	-	2,500,000	-	-	-	-	2,500,000
\$	2,552,920	\$ -	\$ -	\$ 2,552,920	\$ -	\$ -	\$ -	\$ -	\$ 2,552,920

FUNDIN	IG SOURCE			
		HISTORICAL EXPENS		
FUND	FUNDING	PRIOR	2024	
#	TYPE	FUNDING	FUNDING	
410	Sanitary Sewer	\$ -	\$ -	
410	Dept of Envir Protection	-	=	
TOT	TAL FUNDING	\$ -	\$ -	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2025							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	552,920	\$ -	\$ -	\$ 552,920	\$ -	\$ -	\$ -	\$ -	\$ 552,920
	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
				-					-
\$	2,552,920	\$ -	\$ -	\$ 2,552,920	\$ -	\$ -	\$ -	\$ -	\$ 2,552,920

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICE	S							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COS	<b>ा</b>							

	FIVE-YEAR ESTIMATE							
2025	2026	2027	2028	2029	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
-	-	=	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

PROJECT NAME:	Citywide Inflow & Infiltration Abatement
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide 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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 262,416	\$ -
General Construction	5,234,085	-
TOTAL PROJECT	\$ 5,496,501	\$ -

					FIV	E-YEAR E	ST	IMATE				F	IVE-YEAR
		202	25									ı	PROJECT
PR	YR AVAIL	OPEN P.O.		NEW	T	OTAL		2026	2027	2028	2029		TOTAL
\$	100	\$ -	\$	-	\$	100	\$	-	\$ -	\$ -	\$ -	\$	100
	914,419	-		500,000	1	1,414,419		500,000	500,000	500,000	500,000		3,414,419
													-
													-
\$	914,519	\$ -	\$	500,000	\$ 1	,414,519	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,414,519

FUNDIN	IG SOURCE							
		HISTORICA	L EXPENSES					
FUND	FUNDING	PRIOR 2						
#	TYPE	FUNDING	FUNDING					
410	Sanitary Sewer	\$ 3,090,264	\$ -					
410	Coral Gables Financing	1,506,237	-					
410	Grant - State (Other)	900,000	-					
тот	TAL FUNDING	\$ 5,496,501	\$ -					

	FIVE-YEAR ESTIMATE													FIVE-YEAR
											PROJECT			
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL		2026		2027		2028		2029	TOTAL
\$	910,782	\$ -	\$	500,000	\$ 1,410,782	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 3,410,782
	3,737	-		-	3,737		-		-		-		-	3,737
	-	-		-	-		-		-		-		-	
					-		-		-		-		-	-
\$	914,519	\$ -	\$	500,000	\$ 1,414,519	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 3,414,519

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	3								
TOTAL O	THER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST	Г								

		FIVE-YEAR I	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					_
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Pump Station Replacement Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	
PRIORITY TYPE:	

#### 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 replacment schedule has been created to ensure that all pump station infastructure 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				
	HIST	ORICA	L EXPEN	ISES
	PRIO	R YRS	202	4
PHASE/FACILITY	EXPE	NSES	EXPEN	ISES
General Design	\$	-	\$	-
General Construction		-		-
TOTAL PROJECT	\$	-	\$	-

			FIVE-YEAR E	STIMATE				FIVE-YEAR
	202	.5						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000
			-					-
			-					-
\$ 100,000	\$ -	\$ 150,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 1,350,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
410	Sanitary Sewer	\$ -	\$ -
TO	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE													FIVE-YEA	
	2025													PROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028	2029	TOTAL
\$	100,000	\$ -	\$	150,000	\$	250,000	\$	200,000	\$	250,000	\$	300,000	\$ 350,000	\$ 1,350,00
						-								
						-								
						-								
\$	100,000	\$ -	\$	150,000	\$	250,000	\$	200,000	\$	250,000	\$	300,000	\$ 350,000	\$ 1,350,00

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

FIVE-YEAR ESTIMATE						
2025	2026	2027	2028	2029	PROJECT TOTAL	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



This page left intentionally blank

## **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

## 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			
	PRIOR YRS	2024			
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	\$ 49,750	\$ -			
General Construction	2,085,966	183,794			
TOTAL PROJECT	\$ 2,135,716	\$ 183,794			

FIVE-YEAR ESTIMATE															VE-YEAR
		202	.5										P	ROJECT	
PR	YR AVAIL	OPEN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	50,250	\$ -	\$ -	\$	50,250	\$	-	\$	-	\$	-	\$	-	\$	50,250
	61,452	7,011	_		68,463		-		-		-		-		68,463
					-										_
					-										-
\$	111,702	\$ 7,011	\$ -	\$	118,713	\$	-	\$	-	\$	-	\$	-	\$	118,713

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2024					
#	TYPE	FUNDING	FUNDING					
410	Sanitary Sewer	\$ 2,135,716	\$ 183,794					
TO1	AL FUNDING	\$ 2,135,716	\$ 183,794					

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

FIVE-YEAR ESTIMATE													
		20	25						PROJECT				
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL				
\$	111,702	\$ 7,011	\$ -	\$ 118,713	\$ -	\$ -	\$ -	\$ -	\$ 118,713				
				-					-				
				-					-				
				-					-				
\$	111,702	\$ 7,011	\$ -	\$ 118,713	\$ -	\$ -	\$ -	\$ -	\$ 118,713				

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

		FIVE-YEAR I	STIMATE		
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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."

PROJECT ESTIMATES										
	HISTORICA	HISTORICAL EXPENSES								
	PRIOR YRS	2024								
PHASE/FACILITY	EXPENSES	EXPENSES								
General Design	\$ 1,301,297	\$ 6,941								
General Construction	1,098,418	-								
TOTAL PROJECT	\$ 2,399,715	\$ 6.941								

FIVE-YEAR ESTIMATE															F۱۱	VE-YEAR		
	2025																Р	ROJECT
Р	R YR AVAIL	ОР	EN P.O.		NEW		Т	OTAL		2026		2027		2028		2029	•	TOTAL
\$	16,995	\$	14,524	\$	-		\$	31,519	\$	-	\$	-	\$	-	\$	-	\$	31,519
	21,643		-		-			21,643		-		-		-		-		21,643
								-										-
								-										-
\$	38,638	\$	14,524	\$			\$	53,162	\$	-	\$	-	\$	-	\$	-	\$	53,162

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2024						
#	TYPE	FUNDING	FUNDING						
410	Sanitary Sewer	\$ 1,301,297	\$ 6,941						
410	Sunshine State Financing	552,000	-						
410	Sanitary Capacity Fee	546,418	-						
TO1	TAL FUNDING	\$ 2,399,715	\$ 6,941						

	FIVE-YEAR ESTIMATE														FIVE-YEAR			
	2025															Р	ROJECT	
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL	
\$	16,995	\$	14,524	\$	-	\$	31,519	\$	-	\$	-	\$	-	\$	-	\$	31,519	
	-		-		-		-		-		-		-		-		-	
	21,643		-		-		21,643		-		-		-		-		21,643	
							-										-	
\$	38,638	\$	14,524	\$	-	\$	53,162	\$	-	\$	-	\$	-	\$	-	\$	53,162	

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

FIVE-YEAR ESTIMATE														
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

PROJECT NAME:	Pump Station City 2 Basin Gravity Sewer Improvement Phase II
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	99 Alhambra Plaza
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	General Repair

### 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."

PROJECT ESTIMATES				
	HIS	TORICA	L E	<b>XPENSES</b>
	PRIOR YRS			2024
PHASE/FACILITY	EX	PENSES	E	XPENSES
General Design	\$	70,192	\$	-
General Construction	1,	600,402		955,500
TOTAL PROJECT	\$1,	670,594	\$	955,500

FIVE-YEAR ESTIMATE												
		202	.5						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL			
\$	-	\$ 52,920	\$ -	\$ 52,920	\$ -	\$ -	\$ -	\$ -	\$ 52,920			
	194,196	986,460	-	1,180,656	-	-	-	-	1,180,656			
				-					-			
				-					-			
\$	194,196	\$ 1,039,380	\$ -	\$ 1,233,576	\$ -	\$ -	\$ -	\$ -	\$ 1,233,576			

FUNDIN	NG SOURCE						
		HISTORICAL EXPENS					
FUND	FUNDING	PRIOR	2024				
#	ТҮРЕ	FUNDING	FUNDING				
410	Sanitary Sewer	\$ 1,185,594	\$ 153,778				
410	Dept of Emergency Management	485,000	568,008				
410	Developers Fees	-	233,714				
то	TAL FUNDING	\$ 1,670,594	\$ 955,500				

FIVE-YEAR ESTIMATE													
		202	.5						PROJECT				
PR YR AVAIL OPEN P.O. NEW		NEW	TOTAL	2026	2027	2028	2029	TOTAL					
\$	194,196	\$ 211,681	\$ -	\$ 405,877	\$ -	\$ -	\$ -	\$ -	\$ 405,877				
	-	586,413	-	586,413	-	-	-	-	586,413				
	-	241,286	-	241,286	-	-	-	-	241,286				
				-					-				
\$	194,196	\$ 1,039,380	\$ -	\$ 1,233,576	\$ -	\$ -	\$ -	\$ -	\$ 1,233,576				

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														
2025	2026	2029	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		
	PRIOR YRS			
PHASE/FACILITY	EXPENSES	EXPENSES		
Equipment Acquisition	\$ 509,815	\$ 252,635		
General Design	51,702	-		
TOTAL PROJECT	\$ 561,517	\$ 252,635		

FIVE-YEAR ESTIMATE													FIVE-YEAR				
			202	5												P	ROJECT
PR	PR YR AVAIL OPEN P.O. NEW			TOTAL		2026	2027		2028		2028 20		2029				
\$	402,308	\$	16,063	\$	-	\$	418,371	\$	-	\$	-	\$	-	\$	-	\$	418,371
	-		14,498		-		14,498		-		-		-		-		14,498
							-										-
							-										-
\$	402,308	\$	30,561	\$	-	\$	432,869	\$	-	\$	-	\$	-	\$	-	\$	432,869

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSI					
FUND	FUNDING		PRIOR		2024		
#	TYPE	F	UNDING	FUNDING			
410	Sanitary Sewer	\$	561,517	\$	252,635		
TOT	TAL FUNDING	\$	561,517	\$	252,635		

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

							F۱۱	/E-YEAR I	EST	IMATE				FI	VE-YEAR
	2025												P	ROJECT	
PR	YR AVAIL	ОР	EN P.O.		NEW			TOTAL	l	2026	2027	2028	2029		TOTAL
\$	402,308	\$	30,561	\$		-	\$	432,869	\$	-	\$ -	\$ -	\$ -	\$	432,869
								_							-
						T		-							-
						T		-							-
\$	402,308	\$	30,561	\$		-	\$	432,869	\$	-	\$ -	\$ -	\$ -	\$	432,869

# FUND TYPE OPERATING EXPENSE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONAL SERVICES

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

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									
	HI	HISTORICAL EXPENSES							
	PR	IOR YRS	2024						
PHASE/FACILITY	EX	PENSES	EXPENSES						
General Design	\$	71,167	\$ -						
TOTAL PROJECT	\$	71,167	\$ -						

						FI	VE-YEAR I	STI	MATE				FIVE-YEAF	
	2025												P	ROJECT
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	142,657	\$	30,058	\$	50,000	\$	222,714	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	422,714
							-							-
							-							-
							-							-
\$	142,657	\$	30,058	\$	50,000	\$	222,714	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	422,714

IG SOURCE			
	HIS	STORICA	L EXPENSES
FUNDING	F	PRIOR	2024
TYPE	FU	INDING	FUNDING
Sanitary Sewer	\$	71,167	\$ -
AL FUNDING	\$	71,167	\$ -
	FUNDING TYPE Sanitary Sewer	FUNDING TYPE FU Sanitary Sewer \$	FUNDING PRIOR TYPE FUNDING Sanitary Sewer \$ 71,167

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

						FI	VE-YEAR I	STI	MATE				FIVE-YEAR	
	2025												P	ROJECT
PF	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2026	2027	2028	2029		TOTAL
\$	142,657	\$	30,058	\$	50,000	\$	222,714	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	422,714
							-							-
							-							_
							-							-
\$	142,657	\$	30,058	\$	50,000	\$	222,714	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	422,714

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON.	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									



This page left intentionally blank

## **SEWER PIPE CAMERAS**





PROJECT NAME:	Sewer Pipe Cameras
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	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.

PROJECT ESTIMATES										
	Н	HISTORICAL EXPENSES								
	PF	RIOR YRS		2024						
PHASE/FACILITY	E	<b>XPENSES</b>	EX	PENSES						
Equipment Acquisition	\$	126,373	\$	2,208						
TOTAL PROJECT	\$	126,373	\$	2,208						

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2025														P	ROJECT
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	337,165	\$ -	\$	10,000	\$	347,165	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	387,165
						-										-
						-										-
						-										-
\$	337,165	\$ -	\$	10,000	\$	347,165	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	387,165

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR		2024				
#	TYPE	FI	UNDING	FU	NDING				
410	Sanitary Sewer	\$	126,373	\$	2,208				
TOT	TAL FUNDING	\$	126,373	\$	2,208				

	FIVE-YEAR ESTIMATE														FI	VE-YEAR
										P	ROJECT					
PR	YR AVAIL	OPEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	337,165	\$ -	\$	10,000	\$	347,165	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	387,165
						-										-
						-										-
						-										-
\$	337,165	\$ -	\$	10,000	\$	347,165	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	387,165

## \_\_\_\_\_

FUND	FUNDING	OPERATING EXPENSE										
#	TYPE	TYPE										
PERSON	AL SERVICES											
TOTAL P	ERSONNEL											
OTHER T	HAN PERSONAL SERVICES	3										
TOTAL OTHER THAN PERSONNEL												
TOTAL R	ELATED OPERATING COST											

	FIVE-YEAR ESTIMATE													
2025	2026	2027	2028	2029	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

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				
	HIS	TORICA	L E)	(PENSES
	PRI	OR YRS		2024
PHASE/FACILITY	EX	PENSES	E	(PENSES
Citywide Assessments	\$	-	\$	281,296
Granada Golf Course		20,983		-
Kings Bay Septic Conversion		-		-
TOTAL PROJECT	Ś	20.983	Ś	281,296

	FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2025															P	ROJECT
PR	YR AVAIL	0	PEN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	187,500	\$	281,204	\$	-	\$	468,704	\$	-	\$	-	\$	-	\$	-	\$	468,704
	-		251		-		251		-		-		-		-		251
	102,310		37,690		-		140,000		-		-		-		-		140,000
							-										-
Ś	289.810	Ś	319.145	Ś	-	Ś	608.955	Ś	_	Ś	_	Ś	-	Ś	-	Ś	608.955

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR		2024				
#	TYPE	FU	INDING	Fl	JNDING				
410	Sanitary Sewer	\$	20,983	\$	-				
310	Gen. Capital Improvement		-		140,648				
310	Dept of Envir Protection		-		140,648				
TO1	TAL FUNDING	\$	20,983	\$	281,296				

	FIVE-YEAR ESTIMATE												
		202	25						PROJECT				
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL				
\$	-	\$ 251	\$ -	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ 251				
	289,810	84,542	-	374,352	-	-	-	-	374,352				
	-	234,352	-	234,352	-	-	-	-	234,352				
				-					-				
\$	289,810	\$ 319,145	\$ -	\$ 608,955	\$ -	\$ -	\$ -	\$ -	\$ 608,955				

## 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													
2025	2026	2027	2028	2029	PROJECT 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

PROJECT ESTIMATES

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".

# HISTORICAL EXPENSES

	HISTORICAL	EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 712,684	\$ -
General Construction	1,833,687	569,860
Drainage Infrastructure Verification	754,761	-
Galiano St. & Madeira Ave. Drainage	45,243	4,797
Citywide Vulnerability Assessment	-	15,365
TOTAL PROJECT	\$ 3.346.375	\$ 590.022

						F۱۱	VE-YEAR E	STII	MATE						F	IVE-YEAR												
			202	5												PROJECT												
PR Y	R AVAIL	С	PEN P.O.		NEW		TOTAL		2026	2027		2027		2027		2027		2027		2027		2027		7 2028		2029		TOTAL
\$	81,232	\$	41,759	\$	50,000	\$	172,991	\$	40,000	\$	15,000	\$	40,000	\$ 40,000	\$	307,991												
	164,403		821,454		595,935		1,581,792		535,000		535,000		560,000	560,000		3,771,792												
	65,551		-		-		65,551		-		-		-	-		65,551												
	31,288		381,226		-		412,514		-		-		-	-	L	412,514												
	-		172,250		-		172,250		-		-		-	-		172,250												
\$	342,474	\$	1,416,689	\$	645,935	\$	2,405,098	\$	575,000	\$	550,000	\$	600,000	\$ 600,000	\$	4,730,098												

#### **FUNDING SOURCE** HISTORICAL EXPENSES **FUND FUNDING PRIOR** 2024 **FUNDING** TYPE **FUNDING** 400 3,324,694 572,674 Stormwater Grant - State (Other) 21,681 17,348 400 **TOTAL FUNDING** 3,346,375 \$ 590,022

FIVE-YEAR ESTIMATE														F	IVE-YEAR	
	2025															PROJECT
PR	YR AVAIL	C	PEN P.O.	EN P.O. NEW TOTA				2026		2027		2028	2029		TOTAL	
\$	324,987	\$	1,080,610	\$	645,935	\$ 2,051,532	\$	575,000	\$	550,000	\$	600,000	\$	600,000	\$	4,376,532
	17,487		336,079		-	353,566		-		-		-		-		353,566
						-										-
						-										-
\$	342,474	\$	1,416,689	\$	645,935	\$ 2,405,098	\$	575,000	\$	550,000	\$	600,000	\$	600,000	\$	4,730,098

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE									
PERSON	AL SERVICES										
400	Stormwater	Full Time Salaries									
400	Stormwater	Employee Benefits									
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES										
TOTAL O	TOTAL OTHER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST										

		FIV	E-YEAR E	STI	MATE				
2025	2026		2027		2028	2029	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	

PROJECT NAME:	Citywide/Granada Basin Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Granada Stormwater Basin
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Quality of Life

## DESCRIPTION

Improve the existing stormwater collection and conveyance systems in the area by replacing approximately 1,250 linear feet of substandard drainage pipe ranging from 12-inch to 15-inch with a more efficient higher capacity 18-inch pipe. The project includes the installation of new French drains with 18-inch perforated pipe to help the system convey stormwater runoff to the groundwater table, providing redundancy by distributing available exfiltration capacity. Additionally, the project shall include the construction of catch basins or inlets at low and intermediate point locations to capture runoff. The proposed project area is generally bounded by S. Greenway Drive to the north, Sevilla Ave to the south, Alhambra Cir to the east, and Columbus Blvd to the west.

## JUSTIFICATION

The project addresses historical deficiencies of the stormwater collection and conveyance in the area and alleviates associated existing and future risks and disturbances to residential properties by reducing flood stage elevations and duration of flooding. This project is also anticipated to improve water quality by the removal of possible contaminants from stormwater and reduce flows to the storm water outfall.

#### 

	FIVE-YEAR ESTIMATE														FI	VE-YEAR	
	2025															P	ROJECT
PR	PR YR AVAIL OPEN P.O. NEW TOTAL						TOTAL		2026	2027		2028		2029		TOTAL	
\$	46,628	\$	12,319	\$	-	\$	58,947	\$	=	\$	-	\$	-	\$	-	\$	58,947
	16,397		-		425,454		441,851		-		-		-		-		441,851
							-										-
																	-
\$	63,025	\$	12,319	\$	425,454	\$	500,798	\$	-	\$	-	\$	-	\$	-	\$	500,798

IG SOURCE		
	HISTORICA	L EXPENSES
FUNDING	PRIOR	2024
TYPE	FUNDING	FUNDING
Stormwater	\$ -	\$ 4,454
Dept of Envir Protection	-	44,748
AL FUNDING	\$ -	\$ 49,202
	FUNDING TYPE  Stormwater  Dept of Envir Protection	FUNDING PRIOR TYPE FUNDING Stormwater \$ - Dept of Envir Protection -

	FIVE-YEAR ESTIMATE														FI	VE-YEAR	
	2025															P	ROJECT
PF	R YR AVAIL	OPI	EN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	44,431	\$	1,115	\$	-	\$	45,546	\$	=	\$	-	\$	-	\$	-	\$	45,546
	18,594		11,204		425,454		455,252		-		-		-		-		455,252
							-										-
							-										-
\$	63,025	\$	12,319	\$	425,454	\$	500,798	\$	-	\$	-	\$	-	\$	-	\$	500,798

INCEA! E	D OI LIMINIO COST												
FUND	FUNDING	OPERATING EXPENSE											
#	TYPE	TYPE											
PERSON	PERSONAL SERVICES												
TOTAL P	ERSONNEL												
OTHER T	HAN PERSONAL SERVICES	S											
TOTAL O	THER THAN PERSONNEL												
TOTAL R	ELATED OPERATING COST	Г											

		FIVE-YEAR E	STIMATE									
2025	2026	2027	2028	2029	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
-	-	1	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	Downtown Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Downtown (Coral Gables) Stormwater Basin
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Quality of Life

## DESCRIPTION

Improve the existing stormwater collection and conveyance systems in the area by replacing approximately 2,500 linear feet of substandard drainage pipe ranging from 12-inch to 15-inch with a more efficient higher capacity 18-inch pipe. The project includes the installation of new French drains with 18-inch perforated pipe to help the system convey stormwater runoff to the groundwater table, providing redundancy by distributing available exfiltration capacity. Additionally, the project shall include the construction of catch basins or inlets at low and intermediate point locations to capture runoff. This project includes two areas, one area is bounded by Salamanca Ave to the north, Douglas Rd to the West, LeJeune Rd to the east, and Santander Ave to the south. The second area is bounded by Bird Rd to the north, Ponce De Leon Blvd to the west and south and LeJeune Rd to the east.

### JUSTIFICATION

TOTAL PROJECT

RELATED OPERATING COST

The project addresses historical deficiencies of the stormwater collection and conveyance in the area and alleviates associated existing and future risks and disturbances to residential and commercial properties by reducing flood stage elevations and duration of flooding. This project is also anticipated to improve water quality by the removal of possible contaminants from stormwater and reduce flows to the stormwater outfall.

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ 148,468 General Construction - - -

- \$ 148,468

FIVE-YEAR ESTIMATE  2025  PR YR AVAIL OPEN P.O. NEW TOTAL 2026 2027 2028 2029												F	IVE-YEAR			
	2025										1	PROJECT				
PR '	YR AVAIL	ОР	EN P.O.		NEW	-	OTAL		2026		2027	2028		2029		TOTAL
\$	-	\$	80,788	\$	-	\$	80,788	\$	-	\$	-	\$ -	\$	-	\$	80,788
	165,507		-		756,328		921,835		-		=	-		-		921,835
							-									_
							-									_
\$	165,507	\$	80,788	\$	756,328	\$ 1	,002,623	\$	-	\$	-	\$ -	\$	-	\$	1,002,623

FUNDIN	IG SOURCE								
		HISTORICA	L EXPENSES						
FUND	FUNDING	PRIOR	2024						
#	TYPE	FUNDING	FUNDING						
400	Stormwater	\$ -	\$ -						
400	Dept of Envir Protection	-	126,939						
310	Gen. Capital Improvement	-	21,529						
тот	TAL FUNDING	\$ -	\$ 148,468						

	FIVE-YEAR ESTIMATE									F	IVE-YEAR					
	2025											1	PROJECT			
PF	R YR AVAIL	ОР	EN P.O.	NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	40,060	\$	59,940	\$ -	\$	100,000	\$	-	\$	-	\$	-	\$		\$	100,000
	-		17,825	756,328		774,153		-		-		-		-		774,153
	125,447		3,023	-		128,470		-		-		-		-		128,470
						-										-
\$	165,507	\$	80,788	\$ 756,328	\$ 1	1,002,623	\$	-	\$	-	\$	-	\$	-	\$	1,002,623

	- 0	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON.	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	
TOTAL R	<b>ELATED OPERATING COST</b>	

	FIVE-YEAR ESTIMATE											
2025	2025 2026 2027 2028 2029											
					\$ -							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
,	•	-	-	•	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

PROJECT NAME:	Golden Gate Drainage Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION: Golden Gate Residential area (west of GC Carver Middle School)			
PROJECT TYPE:	Stormwater Improvements		
PRIORITY TYPE:	Quality of Life		

## DESCRIPTION

Provide drainage improvements to minimize localized street ponding and flooding in the residential area of the Golden Gate neighborhood of Coral Gables by replacing substandard and aged street drainage structures. The drainage improvements will reduce ponding by collecting and removing storm runoff from streets generated from a 5 year storm event. Construction of exfiltration trench drain and drainage collection system consisting of drainage pipe, drainage inlets and manholes to prevent street flooding.

## JUSTIFICATION

This project aims to minimize street flooding in efforts to maintain safe access and passage of vehicles on streets and to adjacent residential properties which includes a public elementary and public middle schools.

# PROJECT ESTIMATES HISTORICAL EXPENSES PRIOR YRS 2024 EXPENSES EXPENSES General Design \$ - \$ General Construction - TOTAL PROJECT \$ - \$ -

FIVE-YEAR ESTIMATE										
	202	25						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
-	-	-	-	400,000	-	-	-	400,000		
			-					-		
			-					-		
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000		

FUNDIN	IG SOURCE								
		HISTORICA	L EXPENSES						
FUND	FUNDING	PRIOR 2024							
#	TYPE	FUNDING	FUNDING						
400	Stormwater	\$ -	\$ -						
400	Dept of Envir Protection	-	-						
TOT	AL FUNDING	\$ - \$							

Total   Pryravail   Open P.O.   New   Total   2026   2027   2028   2029									
2025								PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	
-	-	-	-	-	-	-	-	-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	

	- 0	
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	Г

FIVE-YEAR ESTIMATE										
2025	2025 2026 2027 2028 2029									
					\$ -					
					-					
					-					
					-					
·	-	1	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

PROJECT NAME:	Storm Drainage Master Plan
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	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 / redevelopments, 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				
	HISTO	RICA	L EXPENS	ES
	PRIOF	YRS	2024	
PHASE/FACILITY	EXPE	NSES	EXPENS	ES
Stormwater Master Plan	\$	_	\$	-
TOTAL DROJECT	ć		ċ	

	FIVE-YEAR ESTIMATE															FI	VE-YEAR	
			202	5													P	ROJECT
PR	YR AVAIL	OPE	N P.O.		NEW			TOTAL		2026		2027	20	028		2029		TOTAL
\$	818,072	\$	80,868	\$		,	\$	898,940	\$	-	\$	-	\$	-	\$	-	\$	898,940
								-										-
								-										-
								-										-
\$	818,072	\$	80,868	\$		-	\$	898,940	\$	-	\$	-	\$	-	\$	-	\$	898,940

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ -	\$ -
400	Dept of Envir Protection	-	-
тот	TAL FUNDING	\$ -	\$ -

						F	IVE-YEAR I	EST	IMATE						FI	VE-YEAR
			202	5											F	ROJECT
Р	R YR AVAIL	OPEN P.O. NEW TOTAL							2026 2027			2028	2029			TOTAL
\$	409,036	\$	40,434	\$		- \$	449,470	\$	=	\$	-	\$ -	\$	-	\$	449,470
	409,036		40,434			-	449,470		-		-	-		-		449,470
							-									-
							-									-
\$	818,072	\$	80,868	\$		- \$	898,940	\$	-	\$	-	\$ -	\$	-	\$	898,940

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

		FIVE-YEAR E	STIMATE											
2025	2026	2027	2028	2029	PROJECT TOTAL									
\$ -														
					-									
					-									
					-									
-	-	-	-	-	-									
					\$ -									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

## **CROSS-CONNECTION REMOVAL**



Lerida Street



PROJECT NAME:	Cross-connection Removal
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

## 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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Construction	\$ 1,149,012	\$ -
TOTAL PROJECT	\$ 1,921,338	\$ -

	FIVE-YEAR ESTIMATE															FI	VE-YEAR
			202	5												P	ROJECT
PR	YR AVAIL	ОР	EN P.O.		NEW		TOTAL		2026		2027		2028		2029		TOTAL
\$	336,669	\$	16,469	\$	100,000	\$	453,138	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	853,138
							-										-
							-										-
							-										-
\$	336,669	\$	16,469	\$	100,000	\$	453,138	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	853,138

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ 1,149,012	\$ -
410	Sanitary Sewer	772,326	-
TO	TAL FUNDING	\$ 1,921,338	\$ -

	FIVE-YEAR ESTIMATE															FI	VE-YEAR
			202	:5												Р	ROJECT
Р	R YR AVAIL	AIL OPEN P.O. NEW TOTAL							2026		2027		2028		2029		TOTAL
\$	336,669	\$	16,469	\$	100,000	\$	453,138	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	853,138
	-		-		_		-		-		-		-		-		-
							-										-
							-										-
\$	336,669	\$	16,469	\$	100,000	\$	453,138	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	853,138

	- 0							
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON.	AL 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										
2025	2026	2027	2028	2029	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."

PROJECT ESTIMATES						
	F	HISTORICAL EXPENSES				
	P	RIOR YRS	2024			
PHASE/FACILITY	E	XPENSES	EXPENSES			
General Design	\$	293,485	\$ -			
General Construction		722,444	-			
TOTAL PROJECT	\$	1,015,929	\$ -			

FIVE-YEAR ESTIMATE									
	202	25						PROJECT	
PR YR AVAII	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1,245,111		754,889	2,000,000	-	-	-	-	2,000,000	
			-					-	
			-					-	
\$ 1,245,113	ı <b>\$</b> -	\$ 754,889	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2024		
#	TYPE	FUNDING	FUNDING		
400	Stormwater	\$ 1,015,929	\$ -		
TO	TAL FUNDING	\$ 1,015,929	\$ -		

	FIVE-YEAR ESTIMATE										FIVE-YEAR
		202	:5								PROJECT
PR	R YR AVAIL	OPEN P.O.		NEW	TOTAL	2026	:	2027	2028	2029	TOTAL
\$	1,245,111	\$ -	\$	754,889	\$ 2,000,000	\$ -	\$	-	\$ -	\$ -	\$ 2,000,000
					-						-
					-						-
					-						-
\$	1,245,111	\$ -	\$	754,889	\$ 2,000,000	\$ -	\$	-	\$ -	\$ -	\$ 2,000,000

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONAL SERVICES								
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	3						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

FIVE-YEAR ESTIMATE										
2025	2026	2027	2028	2029	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

## **CANAL BANK STABILIZATION**





PROJECT NAME:	Canal Bank Stabilization
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	C-3 Waterway Canal
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	General Repair

#### 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.

PROJECT ESTIMATES				
	НІ	STORICA	L EX	PENSES
	PR	IOR YRS	2024	
PHASE/FACILITY	EX	PENSES	EXPENSES	
General Design	\$	64,235	\$	-
General Construction		670,565		27,029
TOTAL PROJECT	\$	734,800	\$	27,029

FIVE-YEAR ESTIMATE									
	2025								PROJECT
PR YR AVAIL OPEN P.O. NEW TOTAL				TOTAL	2026	2027	2028	2029	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	22,192	10,036	-	32,228	-	-	-	-	32,228
				-					-
				-					-
Ś	22.192	\$ 10.036	\$ -	\$ 32,228	ś -	\$ -	ś -	ś -	\$ 32,228

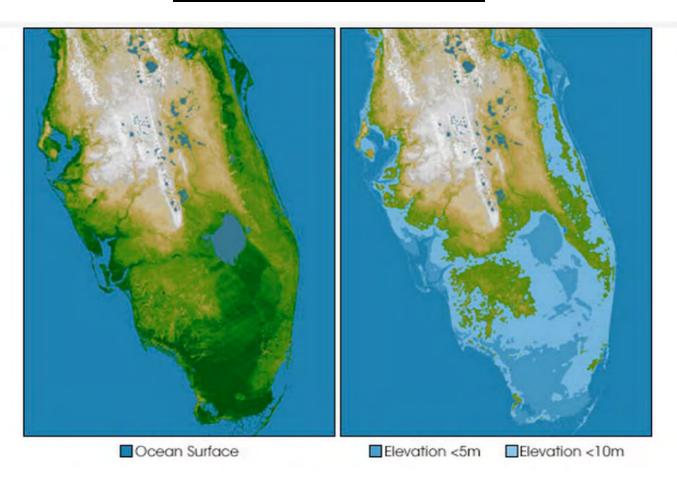
FUND FUNDING PRIOR # TYPE FUNDING	EVDENCEC	
	L EXPENSES	
# TYPE EUNIDING	2024	
# TIFE FUNDING	FUNDING	
400 Grant - State (Other) \$ 197,909 \$	\$ 2,092	
400 Stormwater 231,296	-	
310 Gen. Capital Improvement 305,595	24,937	
TOTAL FUNDING \$ 734,800 \$	\$ 27,029	

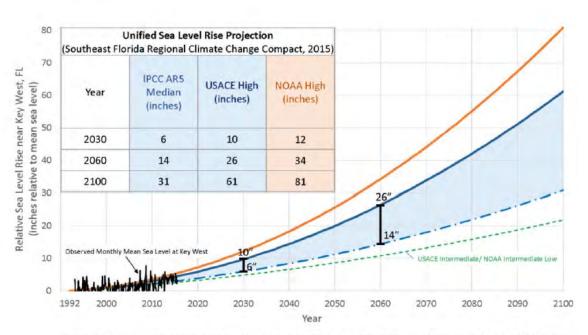
	FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2025							PROJECT	
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	22,092	10,036	-	32,128	-	-	-	-	32,128
	100	-	-	100	-	-	-	-	100
				-					-
\$	22,192	\$ 10,036	\$ -	\$ 32,228	\$ -	\$ -	\$ -	\$ -	\$ 32,228

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

		FIVE VEAD I	CTINANTE			
2025	2026	2026 2027 2028 2029				
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

## **SEA LEVEL RISE MITIGATION**





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					
	Н	HISTORICAL EXPENS			
	PF	RIOR YRS	2024		
PHASE/FACILITY	E	KPENSES	EXPENSES		
General Design	\$	187,500	\$ -		
Sea Level Rise Mitigation Reserve		-	-		
TOTAL PROJECT	Ś	187.500	ś -		

	FIVE-YEAR ESTIMATE						FIVE-YEAR		
		2	.025						PROJECT
Р	R YR AVAIL	OPEN P.O	. NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	21,680,783	-	4,560,000	26,240,783	5,005,000	5,005,000	5,005,000	5,005,000	46,260,783
				-					-
				-					-
\$	21,683,283	\$ -	\$ 4,560,000	\$ 26,243,283	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$46,263,283

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ 187,500	\$ -
TOT	TAL FUNDING	\$ 187,500	\$ -

	FIVE-YEAR ESTIMATE						FIVE-YEAR		
	2025		2025				PROJECT		
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL
\$	21,683,283	\$ -	\$ 4,560,000	\$ 26,243,283	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$46,263,283
				-					-
				-					-
				-					-
\$	21,683,283	\$ -	\$ 4,560,000	\$ 26,243,283	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$46,263,283

FLIAID	FULLDING	ODED ATIMO EVERNICE			
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	ESTIMATE		
2025	2026	2027	2028	2029	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
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 200,000	\$ -
Dredging Evaluation	200,000	-
Citywide Canal Dredging	-	-
Water Quality Studies/Evaluation	146,763	-
Biscayne Bay Water Quality Impr.	-	33,815
Riviera Flood Gate	-	-
TOTAL PROJECT	\$ 546,763	\$ 33,815

	FIVE-YEAR ESTIMATE								
	202	25						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
-	-	-	-	-	-	-	-	-	
713,489	-	484,176	1,197,665	1,435,000	-	-	-	2,632,665	
-	239,999	-	239,999	-	-	-	-	239,999	
1,200,000	83,865	-	1,283,865	-	-	-	-	1,283,865	
-	8,362	-	8,362	-	-	-	-	8,362	
\$ 1,913,489	\$ 332,226	\$ 484,176	\$ 2,729,891	\$ 1,435,000	\$ -	\$ -	\$ -	\$ 4,164,891	

FUNDIN	IG SOURCE				
		н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2024
#	TYPE	FI	UNDING	FL	JNDING
400	Stormwater	\$	546,763	\$	33,815
400	Dept of Envir Protection		-		-
тот	TAL FUNDING	\$	546,763	\$	33,815

	FIVE-YEAR ESTIMATE								FIVE-YEAR			
			202	5								PROJECT
PR	YR AVAIL	OI	PEN P.O.		NEW	TOTAL	2026	2027		2028	2029	TOTAL
\$	1,013,489	\$	332,226	\$	484,176	\$ 1,829,891	\$ 1,435,000	\$	-	\$ -	\$ -	\$ 3,264,891
	900,000		-		-	900,000	-		-	-	-	900,000
						-						-
						-						-
\$	1,913,489	\$	332,226	\$	484,176	\$ 2,729,891	\$ 1,435,000	\$	-	\$ -	\$ -	\$ 4,164,891

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

	FIVE-YEAR ESTIMATE				
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
=	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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."

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE								FΙV	E-YEAR		
		202	25								PF	ROJECT
PR \	/R AVAIL	OPEN P.O.	NEW	TOTAL		2026	:	2027	2028	2029	Т	OTAL
\$	15,000	\$ -	\$ -	\$ 15,000	\$	-	\$	-	\$ -	\$ -	\$	15,000
	45,000	-	-	45,00	)	-		-	-	-		45,000
												-
												-
\$	60,000	\$ -	\$ -	\$ 60,000	\$	-	\$	-	\$ -	\$ -	\$	60,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2024
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ -	\$ -
TO	TAL FUNDING	\$ -	\$ -

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	25						PROJECT
PR '	YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	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	S					
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	TOTAL RELATED OPERATING COST						

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	- I	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank