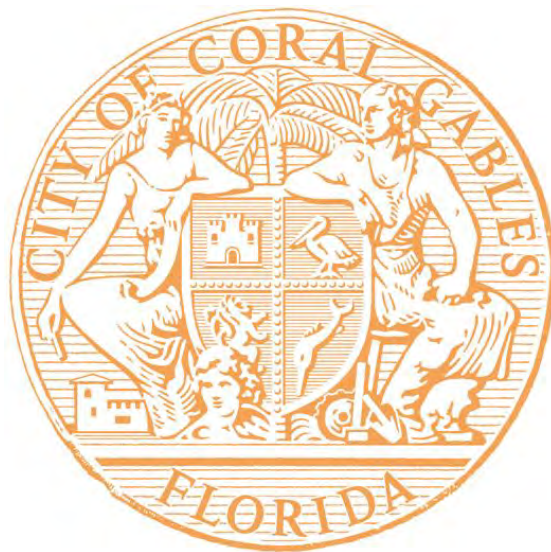


CORAL GABLES

THE CITY BEAUTIFUL

*A World Class City
With A Hometown Feel*

2022-2026 CAPITAL IMPROVEMENT PLAN



This page left intentionally blank

THE CITY OF CORAL GABLES

OFFICE OF CITY MANAGER



CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

October 1, 2021

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

Honorable Mayor and City Commissioners:

The City of Coral Gables 2022-2026 Capital Improvement Plan is hereby submitted for your review and approval. The plan reflects a citywide capital investment strategy for the five-year period from Fiscal Years 2022 through 2026. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary in order to ensure that sufficient funds are available to repair, replace, preserve and in many cases, enhance the capital infrastructure of "The City Beautiful".

City Commission Priorities

The capital improvement component of the Fiscal Year 2021-2022 annual budget was presented to the City Commission at budget workshops on June 16, 2021, and July 13, 2021, and budget hearings on September 13, 2021 and September 27, 2021. During these meetings, the Commission was briefed on the funding availability for the various project categories as well as for the specific projects within each category.

The COVID-19 pandemic has presented numerous challenges to our city, and its stakeholders. As described in the Fiscal Year 2021-2022 Annual Budget document, a three-year plan was put in place to mitigate the financial impacts of the pandemic. Fiscal Year 2021-2022 represents the final year of the plan. Revenue projections for Parking fees, Local Option Gas Tax, State Revenue Sharing, ½ Cent Sales Tax, and Transportation Surtax are estimated to be close but not at pre-pandemic levels. Funding obtained from the American Rescue Plan Act of 2021 (ARPA) allowed the City to fund multiple infrastructure projects that would have otherwise been deferred to future years.

The City remains dedicated to maintaining its capital infrastructure with significant funding for cyclical capital replacement and other essential projects, such as the construction of a Mobility Hub to replace the current Garage 1, the development of Fire House 4 to better serve central Coral Gables, the enhancements of both Phillips Park and Ponce Circle Park, the development of Smart City Broadband infrastructure, the structural renovation of the Venetian Pool as well as continued funding for street and right of way improvements.

The Capital Improvement Plan is a compilation of projects/programs categorized by project type that fully addresses the City Commission's priorities. The projects included in each category have been selected based on the critical need to meet regulatory mandates, remedy conditions to improve the public health, safety and welfare for residents, visitors and employees, and provide for the essential maintenance of City facilities. In addition, the Plan incorporates various components of the City's three-year Strategic Management Plan covering Fiscal Years 2020, 2021 and 2022. The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 17,003,199
Facility Repairs/Improvements	20,182,373
Historic Facility Improvements	28,096,081
Motor Pool Equipment Replacement/Additions	19,072,663
Parking Improvements	68,312,996
Parks & Recreation Improvements	45,391,195
Public Safety Improvements	12,488,375
Transportation & Right of Way Improvements	48,806,833
Utility Repairs/Improvements	74,714,967
	<u>\$ 334,068,682</u>

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

Prior Fiscal Year Project Cash Balance Forward	\$ 74,667,431
Prior Fiscal Year Project Open Purchase Orders Forward	16,772,184
Grants (Balance Forward & Purchase Orders)	1,946,881
Fiscal Year 2022 Budget (excluding Grants)	84,698,029
Future Funding Sources (Fiscal Years 2023 to 2026)	155,974,157
	<u>\$ 334,068,682</u>

Prior Fiscal Year Balance Forward – includes funds from the prior year that have been reappropriated. Highlights include \$19,599,397 towards the design and construction of the Minorca Garage, \$15,177,850 towards the cyclical replacement of the aging Force Mains in the City's sanitary sewer system, \$9,838,264 towards the funding the City's Sea Level Rise Mitigation Program, \$3,346,605 in cyclical repairs/replacement for city parks, \$2,190,180 to fund the acquisition of land by the City, \$1,744,873 towards the development of Fire House 4, and \$1,165,821 for cyclical replacement of the City's information technology network.

Open Purchase Orders – includes encumbrances of prior years' funds for projects that are currently ongoing. Highlights include \$2,371,386 for roof replacements at City Facilities, \$2,268,805 for the renovation of 427 Biltmore Way (part of the City Hall Complex), \$2,124,580 for the design of a Mobility Hub to replace Garage 1, \$900,423 for the renovation of Fink Studio, \$801,142 towards the development of Maggiore Park, \$654,810 for traffic calming initiatives, and \$653,692 for cyclical repairs/replacement of City parks.

Fiscal Year 2022 Budget – includes Fiscal Year 2021-2022 funding for new projects as well as additional funding for existing projects or programs. Highlights include \$42,000,000 for the construction of the Mobility Hub, \$3,916,109 for the construction Ponce Circle Park, \$3,438,432 for the replacement/addition of vehicles, \$3,225,000 towards funding the City's Sea Level Rise Mitigation Program, \$2,610,080 for the construction of Fire House 4, \$2,107,502 for cyclical replacement of the City's information technology network, \$2,098,250 for Wi-Fi/Smart City Technology initiatives, and \$1,876,302 for cyclical repair/replacement for City parks.

Prior Year Grants – includes approved grant funds of \$1,946,881 from various sources. Highlights include \$1,440,645 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$221,703 from the Florida Department of Environmental Protection to co-fund the Storm Water Canal Bank Stabilization project along with drainage improvements at Sunrise Harbor,

\$152,301 from the Coral Gables Garden Club towards the development of Lamar Louise Curry Park, and \$100,000 from the State of Florida Recreation Development division to fund improvements at Maggiore Park and Betsy Adams Park.

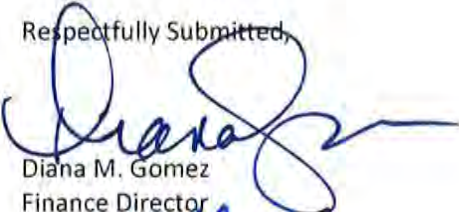
Future Funding Sources – includes \$155,974,157 of future funding sources not included in the aforementioned detail, necessary to cover the cost of Capital Improvement projects for Fiscal Years 2023-2026. This grouping will require the identification of these additional funding sources as well as subsequent approval from the City Manager and the City Commission in order to commit project funding in those respective years. Projects include \$41,125,983 from future operating revenues for the continued cyclical replacement/refurbishment of vehicles, information technology equipment, roofs, HVAC systems, elevators, fire equipment, parking lot/garages equipment, public safety radio equipment, entrances/fountains, City parks, public art restoration and police rifles, \$17,350,000 towards funding the City's Sea Level Rise Mitigation Program, \$9,870,000 for the restoration of City Hall, \$7,437,280 for the replacement and storm/sea level rise mitigation of the City's sanitary sewers and pump stations, \$5,888,346 for the renovation of Phillips Park, \$5,862,240 for various traffic calming initiatives, \$4,920,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, and \$4,400,00 for streetscape improvements along Biltmore Way.

It is essential to note that all projects included in Fiscal Years 2023-2026 of this plan are an assessment of potential needs to be used as a guide for City staff in long-range financial and facility management planning. The budgeted amounts are project estimates and do not represent a funding commitment by the City. During the annual budget preparation for each of the years from Fiscal Year 2023 through 2026, the City Commission will determine which of these projects will be funded.

Acknowledgements

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

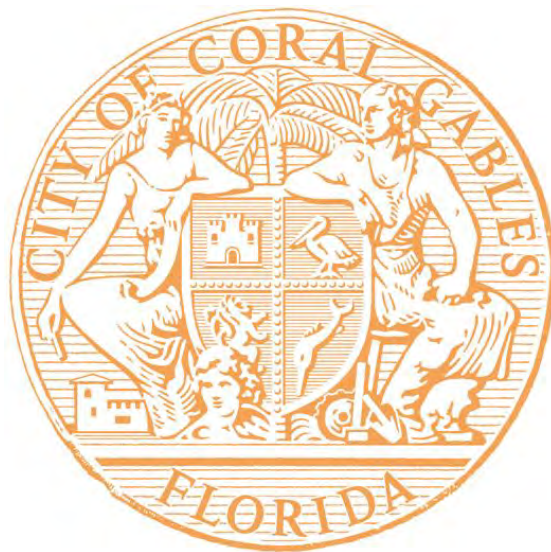
Respectfully Submitted,



Diana M. Gomez
Finance Director



Peter J. Iglesias, P.E.
City Manager



This page left intentionally blank

**CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
LEGEND & GENERAL NOTES**

LEGEND

ACRONYM	DESCRIPTION/TITLE
405-BILT	405 BILTMORE WAY
405-FLAT	FLAT ROOF AT 405 BILTMORE WAY
405-ROOF	ROOF AT 405 BILTMORE WAY
405-TOWR	TOWER AT 405 BILTMORE WAY
427-BILT	427 BILTMORE WAY
72ND AVE	PUBLIC WORKS FACILITY
ADDITION	SIDEWALK ADDITIONS
ADULTCEN	ADULT ACTIVITY CENTER
ART-CONT.	ART CONTINGENCY
ASSESMT	ASSESSMENT
BACKPSAP	BACKUP PSAP
BILT-GOLF	BILTMORE GOLF COURSE
COTT-REN	CITY HALL COTTAGE
COU-ROOF	CORAL GABLES COUNTRY CLUB ROOF
CRSSWALK	CROSSWALKS
ELECTRIC	ELECTRICAL IMPROVEMENTS
FS2-PSAP	FIRE STATION 2 PSAP
FURNITUR	FURNITURE
GRANGOLF	GRANADA GOLF COURSE
INCINRTR	INCINERATOR
IT-WIRING	I.T. WIRING
LANDSCAPE	LANDSCAPING IMPROVEMENTS
LOT25 DEV	LOT 25 DEVELOPMENT
LOT-LIGHT	PARKING LOT LIGHTING
MDP-1	WHITEWAY LIGHTS SECTION 1
MDP-2	WHITEWAY LIGHTS SECTION 2
MIR-THTR	MIRACLE THEATER
MUSEUM	CORAL GABLES MUSEUM
PAV-REPS	PAVER REPLACEMENT
PKG-MTRX	PARKING LOT/GARAGE MATRIX
RADIO-SY	POLICE RADIO SYSTEM
REMIAT	ENVIRONMENTAL REMEDIATION
REPLMENT	SIDEWALK REPLACEMENT
ROW-IMP	RIGHT OF WAY IMPROVEMENTS
SWEXTENS	SIDEWALK EXTENSIONS
WTR-MAIN	WATER MAIN
YTH-CENT	YOUTH CENTER

GENERAL NOTES

PRIOR YEARS EXPENDITURES - on project detail pages includes **all** project expenditures that occurred **prior to** Fiscal Year 2021.

2021 EXPENSES - on project detail pages includes **actual** Fiscal Year 2021 expenditures incurred at the time this Capital Improvement Plan was compiled.

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT PROJECTS										
15	Network Infrastructure Matrix	\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 10,816,504
17	Emergency Generator Installation	600,190	54,109	-	654,299	350,000	350,000	350,000	350,000	2,054,299
19	Recycling Containers in Parks & ROW	140,474	-	-	140,474	-	-	-	-	140,474
21	Wi-Fi Capital Improvement Project	187,030	44,970	2,098,250	2,330,250	822,750	-	-	-	3,153,000
23	LPR/Speed Trailers	-	-	-	-	100,000	50,000	50,000	50,000	250,000
24	Public Art Restoration Matrix	-	-	159,150	159,150	269,653	52,580	53,369	54,170	588,922
TOTAL CAPITAL EQUIPMENT PROJECTS		2,093,515	530,512	4,364,902	6,988,929	3,320,340	2,230,517	2,231,306	2,232,107	17,003,199
FACILITY REPAIRS/IMPROVEMENT PROJECTS										
27	Citywide Roof Replacement Matrix	319,099	2,371,386	516,536	3,207,021	524,284	532,148	540,131	548,232	5,351,816
29	Citywide Environmental Remediation	55,850	3,677	283,902	343,429	240,000	240,000	240,000	240,000	1,303,429
31	HVAC Equipment Replacement Matrix	624,839	15,092	484,886	1,124,817	490,450	494,900	353,946	359,255	2,823,368
33	Citywide Elevator Replacement Matrix	401,213	149,991	113,514	664,718	632,056	264,022	214,689	141,128	1,916,613
35	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
37	Optimize Energy And Water Efficiency At City Facilities	32,192	19,265	140,200	191,657	190,200	190,200	190,200	190,200	952,457
38	Right of Way & Utility Divisions' Employee Locker Rooms	119,025	21,607	-	140,632	-	-	-	-	140,632
39	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	175,000	-	175,000	350,000	-	-	-	-	350,000
40	ADA Remediation	270,745	3,005	150,000	423,750	200,000	200,000	200,000	200,000	1,223,750
41	Public Works Building 6 Space Programming	-	-	-	-	207,775	-	-	-	207,775
43	Facilities Impact Glass Installation	-	-	387,250	387,250	350,000	230,000	60,000	-	1,027,250
44	Metal Canopy Structure for Public Works Fuel Station	-	-	7,500	7,500	174,505	149,278	-	-	331,283
45	Public Works Facility Exterior Painting	-	-	-	-	178,000	178,000	-	-	356,000
46	Solar PV at Public Works Facility	-	-	-	-	250,000	250,000	250,000	-	750,000
47	Open Storage Structure at Public Works Facility	-	-	-	-	400,000	2,848,000	-	-	3,248,000
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		1,997,963	2,584,023	2,258,788	6,840,774	3,937,270	5,676,548	2,048,966	1,678,815	20,182,373
HISTORIC FACILITY IMPROVEMENT PROJECTS										
51	Entrances & Fountains Refurbishment Matrix	39,408	63,124	-	102,532	152,250	154,534	156,818	159,205	725,339
53	Merrick House Repairs/Improvements	84,617	-	-	84,617	-	-	-	-	84,617
55	City Hall Complex Impr. Including 427 Biltmore Way	998,304	2,268,805	575,534	3,842,643	9,870,000	-	-	-	13,712,643
57	Jean Ward Sculptures	28,623	29,251	-	57,874	120,000	-	-	-	177,874
59	Gondola Building Restoration	20,045	-	-	20,045	250,000	-	-	-	270,045
61	White Way Lights Restoration	51,071	325,503	687,574	1,064,148	857,567	165,756	-	-	2,087,471
63	Coral Gables Country Club Repairs/Improvements	-	-	-	-	410,466	-	-	-	410,466
65	Centennial Trail	-	-	-	-	56,000	56,000	56,000	56,000	224,000
67	Fink Building Renovations	384,844	900,423	-	1,285,267	-	-	-	-	1,285,267
69	Alhambra Water Tower Restoration	46,353	29,000	-	75,353	245,000	245,000	191,261	-	756,614
70	Biltmore Hotel Renovations	312,593	-	600,000	912,593	800,000	800,000	131,000	-	2,643,593
71	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
72	Girl Scout House Restoration	-	-	-	-	50,000	-	-	-	50,000
73	Structural Preservation Assessment at City Facilities	-	-	112,652	112,652	-	-	-	-	112,652
74	Miracle Theater Restoration	-	-	-	-	200,000	500,000	3,055,500	-	3,755,500
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		1,965,858	3,616,106	1,975,760	7,557,724	13,061,283	2,671,290	4,090,579	715,205	28,096,081
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS										
77	Motor Vehicle Replacement/Additions	1,010,149	287,253	3,438,432	4,735,834	3,491,482	3,552,583	3,614,753	3,678,011	19,072,663
TOTAL MOTOR POOL PROJECTS		1,010,149	287,253	3,438,432	4,735,834	3,491,482	3,552,583	3,614,753	3,678,011	19,072,663
PARKING IMPROVEMENT PROJECTS										
81	Upgrades/Improvements To City Garages	41,141	27,093	200,000	268,234	203,000	206,045	209,135	212,272	1,098,686
83	Upgrades/Improvements To City Parking Lots	157,616	506,206	306,074	969,896	310,665	315,325	320,055	324,856	2,240,797
85	Installation of Multi-Space Pay Stations	4,470	-	150,000	154,470	150,000	150,000	150,000	150,000	754,470
87	Closed Circuit Television Security System	120,245	-	-	120,245	-	-	-	-	120,245
89	Mobility Hub Design and Construction	(2,135,580)	2,124,580	42,000,000	41,989,000	-	-	-	-	41,989,000
91	Minorca Garage Design and Construction	19,599,397	276,860	1,433,541	21,309,798	-	-	-	-	21,309,798
92	Miracle Mile/Giralda Streetscape Paver Maintenance Progr	-	-	200,000	200,000	150,000	150,000	150,000	150,000	800,000
TOTAL PARKING IMPROVEMENT PROJECTS		17,787,289	2,934,739	44,289,615	65,011,643	813,665	821,370	829,190	837,128	68,312,996
PARKS & RECREATION IMPROVEMENT PROJECTS										
95	Purchase of Land	2,190,180	-	1,462,624	3,652,804	500,000	500,000	500,000	500,000	5,652,804
97	Fred B. Hartnett/Ponce Circle Park Improvements	594,999	361,177	3,916,109	4,872,285	2,500,000	-	-	-	7,372,285
101	Development of Neighborhood Parks	100,625	1,919	-	102,544	-	-	-	-	102,544
103	Lamar Louise Curry Park Improvements	401,871	12,581	-	414,452	-	-	-	-	414,452
105	Maggiore Park Improvements	89,766	801,142	-	890,908	-	-	-	-	890,908
107	Solano Prado Park Improvements	146,207	21,413	-	167,620	-	-	-	-	167,620
109	Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
111	William A. Cooper and Nellie B. Moore Park Enhancements	-	-	652,425	652,425	-	-	-	-	652,425
113	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
115	Toledo and Alava Neighborhood Park	-	-	-	-	65,000	460,000	-	-	525,000
117	San Sebastian Avenue Open Space Improvements	-	-	-	-	35,000	-	-	-	35,000
119	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
121	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
123	Parks & Recreation Major Repairs	3,346,605	653,692	1,876,302	5,876,599	1,904,447	1,933,014	1,962,009	1,991,439	13,667,508
127	Jaycee Park Enhancements	-	26,934	-	26,934	50,000	725,000	1,025,875	-	1,827,809
129	Phillips Park Renovation and Enhancement	728,210	-	1,740,584	2,468,794	5,888,346	-	-	-	8,357,140
131	Salvadore Tennis Pro Shop Expansion	-	-	-	-	250,000	1,445,050	-	-	1,695,050
133	Venetian Pool Structural & Pool Bottom Renovation	-	-	1,735,650	1,735,650	-	-	-	-	1,735,650
TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS		7,598,463	1,878,858	11,383,694	20,861,015	12,437,793	5,413,064	3,837,884	2,841,439	45,391,195

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
PUBLIC SAFETY IMPROVEMENT PROJECTS										
137	Central & Mobile Radio System Replacement/Upgrade	44,781	19,949	-	64,730	-	-	-	-	64,730
139	Radio System Replacement Matrix	494,803	57,683	423,321	975,807	683,421	693,672	704,078	714,639	3,771,617
141	Fire Equipment Replacement Program	600,082	-	225,845	825,927	192,633	195,523	198,454	201,432	1,613,969
143	Construction of New Public Safety Building	1,254,684	196,899	50,000	1,501,583	-	-	-	-	1,501,583
145	Fire Station 2/Trolley Depot	74,027	225,270	-	299,297	-	-	-	-	299,297
146	Fire Station 3 - Repairs & Improvements	-	-	40,000	40,000	-	-	-	-	40,000
147	Closed Circuit Television Security System	28	119,991	-	120,019	-	-	-	-	120,019
149	Development of Fire House 4	1,744,873	373,058	2,610,080	4,728,011	151,099	-	-	-	4,879,110
150	Police Rifle Replacement Program	89,833	-	12,878	102,711	13,071	13,267	13,466	13,668	156,183
151	Warehouse 2 Repairs & Improvements	41,867	-	-	41,867	-	-	-	-	41,867
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		4,344,978	992,850	3,362,124	8,699,952	1,040,224	902,462	915,998	929,739	12,488,375
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS										
157	Granada & Columbus Plazas Transportation Improvements	-	-	750,000	750,000	-	750,000	-	-	1,500,000
159	Installation of Bike Infrastructure	688,088	3,406	-	691,494	-	-	-	-	691,494
161	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
163	Citywide Alleyway Paving Improvements	169,312	164,665	75,000	408,977	200,000	200,000	200,000	200,000	1,208,977
165	Citywide Pedestrian Infrastructure Program	340,129	110,388	1,200,000	1,650,517	1,230,000	1,230,000	1,230,000	1,230,000	6,570,517
167	Citywide Street Resurfacing Program	157,181	155,469	500,000	812,650	500,000	500,000	500,000	500,000	2,812,650
169	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	200,000	350,000	-	-	550,000
171	Channel Markers Upgrade & Maintenance Program	107,793	-	15,000	122,793	15,000	15,000	15,000	15,000	182,793
173	Citywide Traffic Calming Program	660,076	654,810	1,400,000	2,714,886	1,465,560	1,465,560	1,465,560	1,465,560	8,577,126
175	Bridge Repairs & Improvements	50,762	101,475	75,000	227,237	100,000	100,000	100,000	100,000	627,237
177	Biltmore Way Streetscape Improv.	289,591	17,339	-	306,930	1,000,000	1,000,000	1,200,000	1,200,000	4,706,930
179	Cartagena Circle Landscape Improv.	1,012	-	-	1,012	100,000	-	-	-	101,012
181	De Soto Fountain Traffic Circle	-	-	-	-	339,000	650,000	-	-	989,000
183	Miracle Mile Streetscape Improvements	274,760	41,873	30,000	346,633	-	-	-	-	346,633
185	Giralda Avenue Streetscape Improvements	20,000	-	-	20,000	217,600	-	-	-	237,600
187	Ponce de Leon Landscape - Phase III	1,861,248	153,472	-	2,014,720	-	-	-	-	2,014,720
189	Improvements North of SW 8th Street	682,890	25,187	-	708,077	298,652	2,500,000	1,491,042	-	4,997,771
191	Residential Waste Pit Restoration	1,897	146,322	-	148,219	75,000	75,000	75,000	75,000	448,219
193	Street Tree Succession Plan	14,186	25,039	150,000	189,225	200,000	200,000	200,000	200,000	989,225
194	Aragon Pedestrian Lighting Improvements	-	-	-	-	91,194	-	-	-	91,194
195	LED Street Lights Conversion	245,605	204,395	-	450,000	-	-	-	-	450,000
197	Monegro Crafts Section Street Ends	4,595	107,806	-	112,401	-	-	-	-	112,401
199	Wayfinding and Signage Program Improvements	1,039,269	-	-	1,039,269	150,000	150,000	150,000	150,000	1,639,269
201	Street Ends Beautification	196,600	-	100,000	296,600	100,000	100,000	100,000	100,000	696,600
203	North Ponce Streetscape	278,308	15,244	-	293,552	400,000	400,000	400,000	400,000	1,893,552
204	Last Mile Transit Stop Improvements	295,000	-	205,000	500,000	1,000,000	535,000	-	-	2,035,000
205	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
207	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
209	Mangrove Trimming Along Waterways	-	-	-	-	100,000	50,000	50,000	50,000	250,000
210	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
211	Cocoplum Street Lighting	-	-	55,000	55,000	110,000	-	-	-	165,000
213	Commodore Trail Rehabilitation	-	-	-	-	250,000	-	-	-	250,000
215	Pisano Avenue Improvements	-	-	-	-	115,000	-	-	-	115,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		7,769,077	1,926,890	4,555,000	14,250,967	9,501,506	11,220,560	8,148,240	5,685,560	48,806,833
UTILITY REPAIRS/IMPROVEMENTS PROJECTS										
221	Sanitary Sewer Major Repairs	872,317	221,832	1,589,714	2,683,863	1,859,320	1,859,320	1,859,320	1,859,320	10,121,143
222	Sanitary Sewer Volume Ordinance	111,911	26,049	-	137,960	-	-	-	-	137,960
223	Force Main Replacement Program	15,177,850	72,150	-	15,250,000	-	-	-	-	15,250,000
225	Citywide Inflow & Infiltration Abatement	-	213,721	-	213,721	500,000	500,000	500,000	500,000	2,213,721
227	Station D Rehabilitation	1,119,132	39,950	-	1,159,082	-	-	-	-	1,159,082
229	Station E Rehabilitation	247	22,110	-	22,357	-	-	-	-	22,357
231	Station F Rehabilitation	-	529,666	-	529,666	-	-	-	-	529,666
233	Cocoplum Pump Station 1 Upgrade	-	123,739	-	123,739	-	-	-	-	123,739
235	Cocoplum Pump Station 3 Upgrade	615,548	11,964	-	627,512	-	-	-	-	627,512
236	City 2 Basin Gravity Sewer Improvement Phase II	443,904	9,250	-	453,154	-	-	-	-	453,154
237	Leucadendra 2 Pump Station Rehab.	1,492	51,254	-	52,746	-	-	-	-	52,746
239	Journey's End Pump Station and Force Main Replacement	269,416	-	700,000	969,416	-	-	-	-	969,416
241	Pump Station Remote Monitoring	387,381	225,532	400,000	1,012,913	-	-	-	-	1,012,913
243	Sanitary Sewer Electronic Atlas Update and Model Calibrat	44,516	1,007	50,000	95,523	50,000	50,000	50,000	50,000	295,523
245	Sewer Pipe Cameras	9,247	133	5,000	14,380	5,000	5,000	5,000	5,000	34,380
246	Granada Golf Tennis Facility Septic to Sewer Conversion	-	-	50,000	50,000	-	-	-	-	50,000
247	Stormwater System Improvement Program	322,597	271,446	400,000	994,043	400,000	400,000	400,000	400,000	2,594,043
248	Storm Drainage Master Plan	250,000	-	500,000	750,000	250,000	-	-	-	1,000,000
249	Strom Drainage Infrastructure Verification	-	-	750,000	750,000	50,000	50,000	50,000	50,000	950,000
251	Cross-Connection Removal	206,060	61,886	200,000	467,946	200,000	200,000	200,000	200,000	1,267,946
253	Cocoplum Drainage Improvements	945,111	51,054	-	996,165	-	-	-	-	996,165
255	Canal Bank Stabilization	565,577	46,797	-	612,374	-	-	-	-	612,374
257	Sea Level Rise Mitigation Program	9,838,264	-	3,225,000	13,063,264	3,670,000	4,115,000	4,560,000	5,005,000	30,413,264
259	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
261	Coral Gables Waterways Maintenance	413,487	217,043	650,000	1,280,530	150,000	150,000	-	-	1,580,530
263	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
265	Sunrise Harbor Drainage/Repair Assessment	56,970	60,363	-	117,333	260,000	-	-	-	377,333
266	Galiano Street & Madeira Avenue Stormwater Improvemen	-	-	400,000	400,000	-	-	-	-	400,000
267	Downtown Drainage Improvements	-	-	150,000	150,000	1,150,000	-	-	-	1,300,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		31,821,027	2,256,946	9,069,714	43,147,687	8,544,320	7,329,320	7,624,320	8,069,320	74,714,967
	TOTAL	\$ 76,388,319	\$ 17,008,177	\$ 84,698,029	\$ 178,094,525	\$ 56,147,883	\$ 39,817,714	\$ 33,341,236	\$ 26,667,324	\$ 334,068,682

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST

PROJECT TYPE SUMMARY BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2022				2023	2024	2025	2026	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 2,093,515	\$ 530,512	\$ 4,364,902	\$ 6,988,929	\$ 3,320,340	\$ 2,230,517	\$ 2,231,306	\$ 2,232,107	\$ 17,003,199
FACILITY REPAIRS/IMPROVEMENTS	1,997,963	2,584,023	2,258,788	6,840,774	3,937,270	5,676,548	2,048,966	1,678,815	20,182,373
HISTORIC FACILITY RESTORATION	1,965,858	3,616,106	1,975,760	7,557,724	13,061,283	2,671,290	4,090,579	715,205	28,096,081
MOTOR POOL EQUIP REPL/ADDITIONS	1,010,149	287,253	3,438,432	4,735,834	3,491,482	3,552,583	3,614,753	3,678,011	19,072,663
PARKING IMPROVEMENTS	17,787,289	2,934,739	44,289,615	65,011,643	813,665	821,370	829,190	837,128	68,312,996
PARKS & RECREATION IMPROVEMENTS	7,598,463	1,878,858	11,383,694	20,861,015	12,437,793	5,413,064	3,837,884	2,841,439	45,391,195
PUBLIC SAFETY IMPROVEMENTS	4,344,978	992,850	3,362,124	8,699,952	1,040,224	902,462	915,998	929,739	12,488,375
TRANSPORTATION & RIGHT OF WAY	7,769,077	1,926,890	4,555,000	14,250,967	9,501,506	11,220,560	8,148,240	5,685,560	48,806,833
UTILITY REPAIR/IMPROVEMENTS	31,821,027	2,256,946	9,069,714	43,147,687	8,544,320	7,329,320	7,624,320	8,069,320	74,714,967
TOTAL	\$ 76,388,319	\$ 17,008,177	\$ 84,698,029	\$ 178,094,525	\$ 56,147,883	\$ 39,817,714	\$ 33,341,236	\$ 26,667,324	\$ 334,068,682

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	CG IMP FEES	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 13,728,133	\$ -	\$ -	\$ 81,605	\$ -	\$ -	\$ 190	\$ 541,599	\$ -	\$ 2,651,672	\$ 17,003,199
FACILITY REPAIRS/IMPROVEMENTS	19,705,123	-	-	-	45,000	45,000	-	-	-	387,250	20,182,373
HISTORIC FACILITY RESTORATION	26,773,633	-	-	-	-	-	-	-	-	1,322,448	28,096,081
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	19,072,663	-	-	-	19,072,663
PARKING IMPROVEMENTS	52,348	-	-	3,925,843	-	-	-	-	22,334,805	42,000,000	68,312,996
PARKS & RECREATION IMPROVEMENTS	35,898,355	403,472	-	3,307,522	-	-	-	-	-	5,781,846	45,391,195
PUBLIC SAFETY IMPROVEMENTS	7,623,432	-	808	2,118,665	-	-	-	53,072	-	2,692,398	12,488,375
TRANSPORTATION & RIGHT OF WAY	31,366,604	49,000	9,820,650	-	-	-	-	861,024	444,267	6,265,288	48,806,833
UTILITY REPAIR/IMPROVEMENTS	310,000	-	-	-	39,929,952	17,748,368	-	-	-	16,726,647	74,714,967
TOTAL	\$ 135,457,628	\$ 452,472	\$ 9,821,458	\$ 9,433,635	\$ 39,974,952	\$ 17,793,368	\$ 19,072,853	\$ 1,455,695	\$ 22,779,072	\$ 77,827,549	\$ 334,068,682

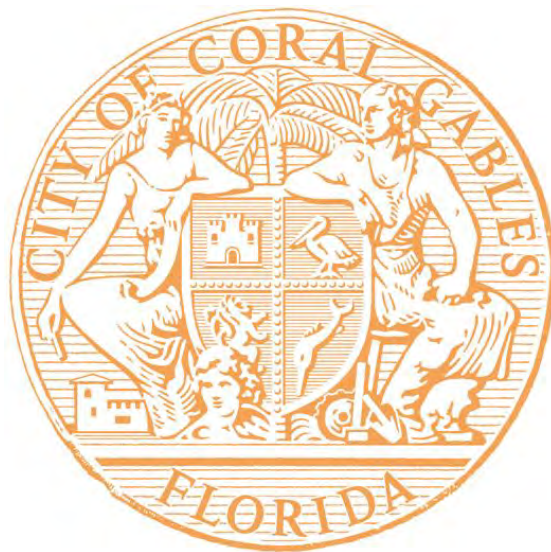
DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	DEVELOPER FEE	ART IN PUB. PLACES	PRIVATE GRANT	SUN STATE FINANCING	STATE GRANT	ARPA 2021	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ 588,922	\$ -	\$ -	\$ -	\$ 2,062,750	\$ 2,651,672
FACILITY REPAIRS/IMPROVEMENTS	-	-	-	-	-	-	-	-	387,250	387,250
HISTORIC FACILITY RESTORATION	-	-	-	-	1,069,448	3,000	-	250,000	-	1,322,448
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	42,000,000	-	-	42,000,000
PARKS & RECREATION IMPROVEMENTS	-	-	-	1,800,000	-	152,301	-	100,000	3,729,545	5,781,846
PUBLIC SAFETY IMPROVEMENTS	-	-	-	168,595	-	-	184,892	-	2,338,911	2,692,398
TRANSPORTATION & RIGHT OF WAY	2,315,000	1,640,645	277,412	390,775	266,456	-	-	1,375,000	-	6,265,288
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	15,303,124	1,423,523	-	16,726,647
TOTAL	\$ 2,315,000	\$ 1,640,645	\$ 277,412	\$ 2,359,370	\$ 1,924,826	\$ 155,301	\$ 57,488,016	\$ 3,148,523	\$ 8,518,456	\$ 77,827,549

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT TYPE SUMMARY BY RELATED OPERATING COST

TOTAL RELATED OPERATING COST

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 25,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 187,500
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	25,500	40,500	40,500	40,500	40,500	187,500
FACILITY REPAIRS/IMPROVEMENTS	203,000	203,000	203,000	203,000	203,000	1,015,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	203,000	203,000	203,000	203,000	203,000	1,015,000
HISTORIC FACILITY RESTORATION	253,000	237,000	237,000	237,000	237,000	1,201,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	253,000	237,000	237,000	237,000	237,000	1,201,000
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	452,746	462,814	473,135	483,713	1,872,407
PERSONNEL SERVICES	-	402,746	412,814	423,135	433,713	1,672,407
OTHER THAN PERSONNEL SERVICES	-	50,000	50,000	50,000	50,000	200,000
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
PUBLIC SAFETY IMPROVEMENTS	1,916	(2,590)	12,800	(2,590)	(460)	9,076
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	1,916	(2,590)	12,800	(2,590)	(460)	9,076
TRANSPORTATION & RIGHT OF WAY	400,000	463,352	464,429	465,532	466,663	2,259,975
PERSONNEL SERVICES	-	43,060	44,137	45,240	46,371	178,807
OTHER THAN PERSONNEL SERVICES	400,000	420,292	420,292	420,292	420,292	2,081,168
UTILITY REPAIR/IMPROVEMENTS	25,000	25,000	25,000	25,000	25,000	125,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL RELATED OPERATING COST	\$ 908,416	\$ 1,419,008	\$ 1,445,543	\$ 1,441,576	\$ 1,455,416	\$ 6,669,959



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: CAPITAL EQUIPMENT

CAPITAL EQUIPMENT PROJECT PARAMETERS

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

CAPITAL EQUIPMENT PROJECTS BY YEAR

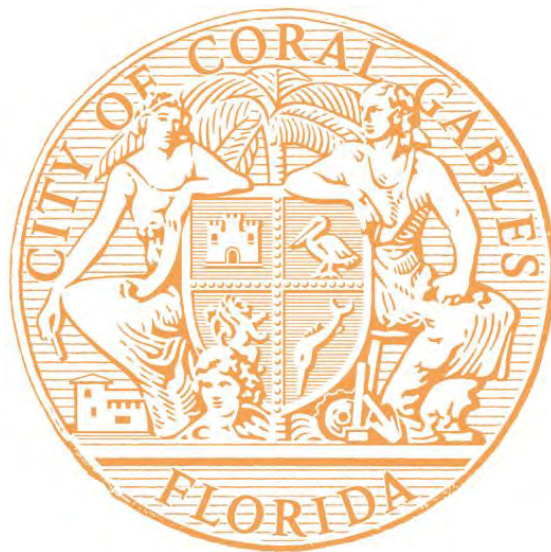
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 10,816,504
17	Emergency Generator Installation	600,190	54,109	-	654,299	350,000	350,000	350,000	350,000	2,054,299
19	Recycling Containers in Parks & ROW	140,474	-	-	140,474	-	-	-	-	140,474
21	WI-FI Capital Improvement Project	187,030	44,970	2,098,250	2,330,250	822,750	-	-	-	3,153,000
23	LPR/Speed Trailers	-	-	-	-	100,000	50,000	50,000	50,000	250,000
24	Public Art Restoration Matrix	-	-	159,150	159,150	269,653	52,580	53,369	54,170	588,922
TOTAL		\$ 2,093,515	\$ 530,512	\$ 4,364,902	\$ 6,988,929	\$ 3,320,340	\$ 2,230,517	\$ 2,231,306	\$ 2,232,107	\$ 17,003,199

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	TROLLEY /TRANS	CG IMPACT FEES	MOTOR POOL	ARPA 2021	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	\$ 10,816,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,816,504
Emergency Generator Installation	1,430,905	-	541,599	81,605	190	-	2,054,299
Recycling Containers in Parks & ROW	140,474	-	-	-	-	-	140,474
Wi-Fi Capital Improvement Project	1,090,250	-	-	-	-	2,062,750	3,153,000
LPR/Speed Trailers	250,000	-	-	-	-	-	250,000
Public Art Restoration Matrix	-	588,922	-	-	-	-	588,922
TOTAL	\$ 13,728,133	\$ 588,922	\$ 541,599	\$ 81,605	\$ 190	\$ 2,062,750	\$ 17,003,199

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
LPR/Speed Trailers	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	15,000	15,000	15,000	15,000	60,000
Emergency Generator Installation	6,500	6,500	6,500	6,500	6,500	32,500
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	6,500	6,500	6,500	6,500	6,500	32,500
Recycling Containers in Parks & ROW	19,000	19,000	19,000	19,000	19,000	95,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	19,000	19,000	19,000	19,000	19,000	95,000
TOTAL RELATED OPERATING COST	\$ 25,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 187,500



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Network Infrastructure Upgrade Matrix		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-nw-infra
PRIORITY TYPE:	Other (Described Below)	NAME:	

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqptprch - Equipment	\$ 5,161,853	\$ 1,473,455
TOTAL PROJECT		\$ 5,161,853	\$ 1,473,455

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$10,816,504
			-					-
			-					-
			-					-
\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$10,816,504

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 5,161,853	\$ 1,473,455
TOTAL FUNDING		\$ 5,161,853	\$ 1,473,455

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$10,816,504
			-					-
			-					-
			-					-
\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$10,816,504

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EMERGENCY GENERATOR INSTALLATION



**CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION

This project consists of the purchase and installation of a 500 KW generator for the Public Works facility located at 2800 SW 72nd Avenue. Critical City functions will be required to temporarily locate to this facility in the event of an emergency and City Hall is rendered inoperable. This facility also provides refueling of the City fleet as well as maintenance of all City vehicles and equipment. This project will also include plans to install a new 400 KW generator at the Youth Center along with the replacement of generators at sanitary sewer stations. Other City facilities currently in line for generators are Fire Station 3 (125 KW), City Hall (125 KW), and the 427 Building. A portable generator will be purchased for the Adult Activity Center. 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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
Yth-Cent	eqpt-gci - Equipment	\$ -	\$ -
72nd Ave	dsgn-gci - Gen. Cap. Impr.	-	-
72nd Ave	eqpt-gci - Equipment	926,717	-
72nd Ave	eqpt-mot - Equipment	-	-
Adultcen	eqpt-gci - Equipment	106,899	500
427-Bilt	eqpt-gci - Equipment	14,786	-
FS2-PSAP	eqpt-trn - Equipment	-	-
FS2-PSAP	eqpt-gci - Equipment	-	-
FS2-PSAP	eqpt-pol - Equipment	-	-
TOTAL PROJECT		\$ 1,048,402	\$ 500

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
190	-	-	190	-	-	-	-	190
-	500	-	500	-	-	-	-	500
-	2,609	-	2,609	-	-	-	-	2,609
490,599	51,000	-	541,599	-	-	-	-	541,599
27,796	-	-	27,796	-	-	-	-	27,796
81,605	-	-	81,605	-	-	-	-	81,605
\$ 600,190	\$ 54,109	\$ -	\$ 654,299	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,054,299

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 1,048,402	\$ 500
360	Trolley/Transportation	-	-
390	Coral Gables Impact Fees	-	-
520	Automotive	-	-
TOTAL FUNDING		\$ 1,048,402	\$ 500

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 27,796	\$ 3,109	\$ -	\$ 30,905	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,430,905
490,599	51,000	-	541,599	-	-	-	-	541,599
81,605	-	-	81,605	-	-	-	-	81,605
190	-	-	190	-	-	-	-	190
			-					-
\$ 600,190	\$ 54,109	\$ -	\$ 654,299	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,054,299

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
2,000	2,000	2,000	2,000	2,000	10,000
					-
					-
6,500	6,500	6,500	6,500	6,500	32,500
\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 32,500

RECYCLING CONTAINERS IN CITY PARKS & R.O.W.



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Recycling Containers in City Parks and Public Rights of Way		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-recyc-co
PRIORITY TYPE:	Quality of Life	NAME:	

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. The City may gain operational efficiencies by contracting out the servicing of the litter and recycling cans in the public right-of-way. This will be determined prior to final submittal of this request. The supplies request is for additional liner bags and cleaning supplies.

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqptprch - Equipment	\$ 147,526	\$ -
TOTAL PROJECT		\$ 147,526	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474
			-					-
			-					-
			-					-
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474

FUNDING SOURCE

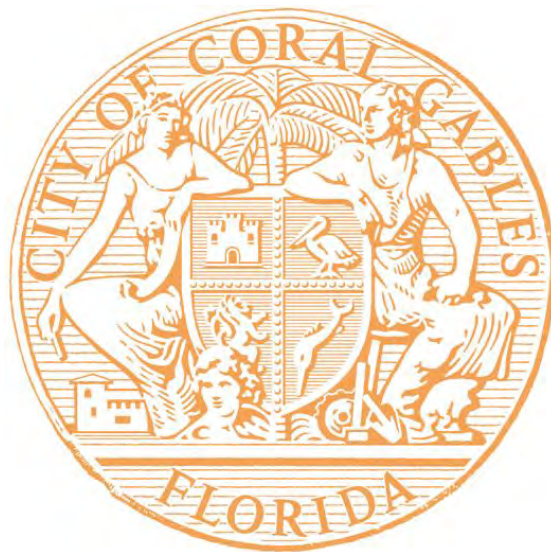
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 147,526	\$ -
TOTAL FUNDING		\$ 147,526	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474
			-					-
			-					-
			-					-
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	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



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>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.</p>

JUSTIFICATION
<p>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.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
1-acquis	eqpt-gci - Equipment	\$ -	\$ -
1-acquis	eqpt-arp - Equipment	-	-
Phase 1	Smart City Tech - gci	-	-
Phase 2	Smart City Tech - arpa	-	-
Phase 3	Smart City Tech - arpa	-	-
Phase 4	Smart City Tech - gci	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 182,000	\$ -	\$ 35,500	\$ 217,500	\$ 235,500	\$ -	\$ -	\$ -	\$ 453,000
-	-	200,000	200,000	-	-	-	-	200,000
5,030	44,970	-	50,000	-	-	-	-	50,000
-	-	450,000	450,000	-	-	-	-	450,000
-	-	1,412,750	1,412,750	-	-	-	-	1,412,750
-	-	-	-	587,250	-	-	-	587,250
\$ 187,030	\$ 44,970	\$ 2,098,250	\$ 2,330,250	\$ 822,750	\$ -	\$ -	\$ -	\$ 3,153,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
310	American Rescue Plan Act	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 187,030	\$ 44,970	\$ 35,500	\$ 267,500	\$ 822,750	\$ -	\$ -	\$ -	\$ 1,090,250	
-	-	2,062,750	2,062,750	-	-	-	-	2,062,750	
			-					-	
			-					-	
\$ 187,030	\$ 44,970	\$ 2,098,250	\$ 2,330,250	\$ 822,750	\$ -	\$ -	\$ -	\$ 3,153,000	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LICENSE PLATE READERS (LPR)/SPEED TRAILERS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

Enhance the Public Safety traffic mitigation fleet.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
								-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
-	15,000	15,000	15,000	15,000	\$ 60,000
					-
					-
					-
-	15,000	15,000	15,000	15,000	60,000
\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Public Art Restoration Matrix (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	r-aippeduc
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
Restoration and stabilizing treatment of objects in the City's public art collection. Funding for this project would originate from the Art Acquisition Fund.

JUSTIFICATION
The City recently received a condition assessment of fourteen pieces in the City's public art collection. The purpose of the assessment, conducted by Evergreene Architectural Arts, was to document existing conditions with the objective of identifying appropriate conservation treatments and repairs. The assessment provided detailed condition reports for each artwork along with a recommendation to implement restoration prior to establishing a routine maintenance plan. Restoration and stabilization is necessary to repair and avoid material degradation, or further material degradation, of the artworks.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
4-pubart	cons-art - CG Art in Pub Pl	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 159,150	\$ 159,150	\$ 269,653	\$ 52,580	\$ 53,369	\$ 54,170	\$ 588,922
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 159,150	\$ 159,150	\$ 269,653	\$ 52,580	\$ 53,369	\$ 54,170	\$ 588,922

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Art in Public Places	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 159,150	\$ 159,150	\$ 269,653	\$ 52,580	\$ 53,369	\$ 54,170	\$ 588,922
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 159,150	\$ 159,150	\$ 269,653	\$ 52,580	\$ 53,369	\$ 54,170	\$ 588,922

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [FACILITIES REPAIRS & IMPROVEMENTS](#)

FACILITIES 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 FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
27	Citywide Roof Replacement Matrix	\$ 319,099	\$ 2,371,386	\$ 516,536	\$ 3,207,021	\$ 524,284	\$ 532,148	\$ 540,131	\$ 548,232	\$ 5,351,816
29	Citywide Environmental Remediation	55,850	3,677	283,902	343,429	240,000	240,000	240,000	240,000	1,303,429
31	HVAC Equipment Replacement Matrix	624,839	15,092	484,886	1,124,817	490,450	494,900	353,946	359,255	2,823,368
33	Citywide Elevator Replacement Matrix	401,213	149,991	113,514	664,718	632,056	264,022	214,689	141,128	1,916,613
35	Exterior Building Lighting	-	-	-	-	100,000	100,000	-	-	200,000
37	Optimize Energy And Water Efficiency At City Facilities	32,192	19,265	140,200	191,657	190,200	190,200	190,200	190,200	952,457
38	Right of Way & Utility Divisions' Employee Locker Rooms	119,025	21,607	-	140,632	-	-	-	-	140,632
39	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	175,000	-	175,000	350,000	-	-	-	-	350,000
40	ADA Remediation	270,745	3,005	150,000	423,750	200,000	200,000	200,000	200,000	1,223,750
41	Public Works Building 6 Space Programming	-	-	-	-	207,775	-	-	-	207,775
43	Facilities Impact Glass Installation	-	-	387,250	387,250	350,000	230,000	60,000	-	1,027,250
44	Metal Canopy Structure for Public Works Fuel Station	-	-	7,500	7,500	174,505	149,278	-	-	331,283
45	Public Works Facility Exterior Painting	-	-	-	-	178,000	178,000	-	-	356,000
46	Solar PV at Public Works Facility	-	-	-	-	250,000	250,000	250,000	-	750,000
47	Open Storage Structure at Public Works Facility	-	-	-	-	400,000	2,848,000	-	-	3,248,000
TOTAL		\$ 1,997,963	\$ 2,584,023	\$ 2,258,788	\$ 6,840,774	\$ 3,937,270	\$ 5,676,548	\$ 2,048,966	\$ 1,678,815	\$ 20,182,373

FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	SANITARY SEWER	STORM WATER	ROADWAY	PARKING	ARPA 2021	FIVE-YEAR PROJECT TOTAL
Citywide Roof Replacement Matrix	\$ 5,351,816	\$ -	\$ -	\$ -	\$ -	\$ -	5,351,816
Citywide Environmental Remediation	1,303,429	-	-	-	-	-	1,303,429
HVAC Equipment Replacement Matrix	2,823,368	-	-	-	-	-	2,823,368
Citywide Elevator Replacement Matrix	1,916,613	-	-	-	-	-	1,916,613
Exterior Building Lighting	200,000	-	-	-	-	-	200,000
Optimize Energy And Water Efficiency At City Facilities	952,457	-	-	-	-	-	952,457
Right of Way & Utility Divisions' Employee Locker Rooms	50,632	45,000	45,000	-	-	-	140,632
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	-	-	-	350,000
ADA Remediation	1,223,750	-	-	-	-	-	1,223,750
Public Works Building 6 Space Programming	207,775	-	-	-	-	-	207,775
Facilities Impact Glass Installation	640,000	-	-	-	-	387,250	1,027,250
Metal Canopy Structure for Public Works Fuel Station	331,283	-	-	-	-	-	331,283
Public Works Facility Exterior Painting	356,000	-	-	-	-	-	356,000
Solar PV at Public Works Facility	750,000	-	-	-	-	-	750,000
Open Storage Structure at Public Works Facility	3,248,000	-	-	-	-	-	3,248,000
TOTAL	\$ 19,705,123	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 387,250	\$ 20,182,373

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

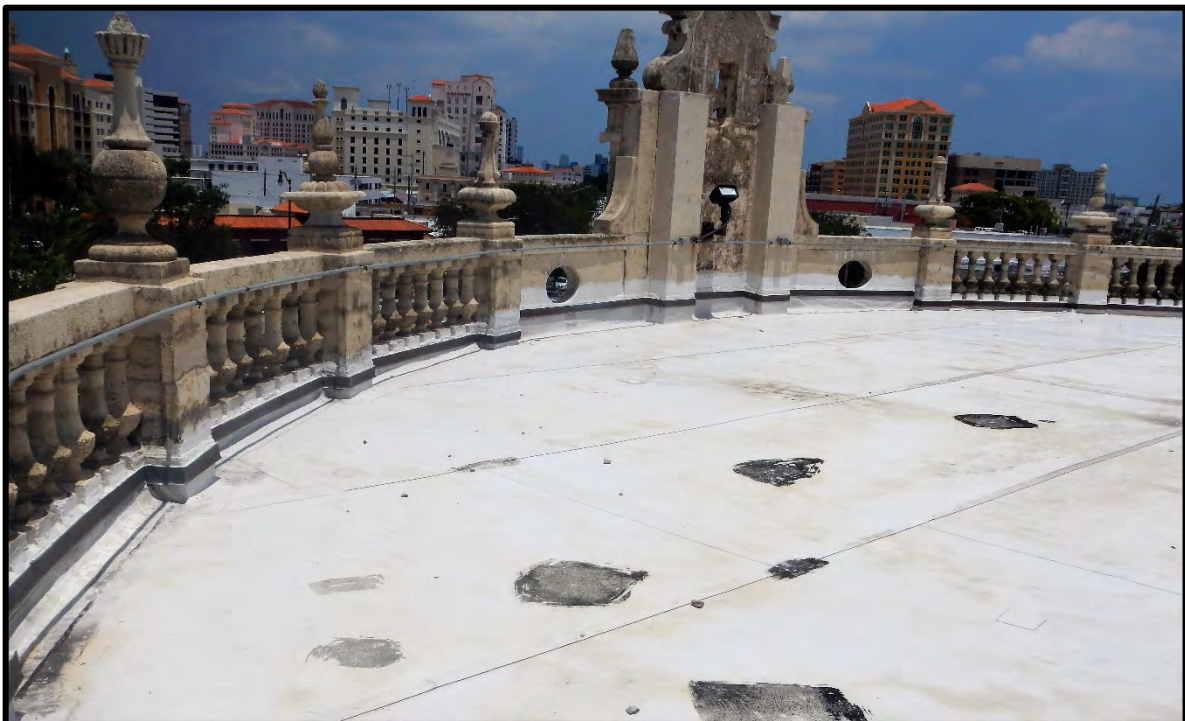
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Citywide Elevator Replacement Matrix	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Other Than Personnel Services	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Impact Glass Installation	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
Other Than Personnel Services	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL RELATED OPERATING COST	\$ 203,000	\$ 203,000	\$ 203,000	\$ 203,000	\$ 203,000	\$ 1,015,000

CITYWIDE ROOF REPLACEMENT

Coral Gables Country Club Roof Replacement – Currently In Progress



City Hall Roof Replacement



**CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

PROJECT NAME:	Citywide Roof Replacement Matrix		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-roofrepl
PRIORITY TYPE:	General Repair	NAME:	

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. The ongoing assessments for buildings to be done include Kerdyk Tennis Center, Granada Golf Course's Pro-Shop, Girl Scout Hut, Youth Center's tile roof (flat roof completed), Public Works facility, and the Fink Studio.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 176,773	\$ 19,544
3-constr	cons-gci - Gen. Cap. Impr.	924,418	-
405-flat	405 Biltmore Way (Flat)	-	-
405-roof	405 Biltmore Way	-	443,103
427-roof	427 Biltmore Way	-	32,284
museum	Coral Gables Museum	-	-
cou-roof	Coral Gables Country Club	-	319,610
mir-thtr	Miracle Theater	-	-
mir-thtr	Miracle Theater Hip Section	-	-
yth-cent	Youth Center	-	-
TOTAL PROJECT		\$ 1,101,191	\$ 814,541

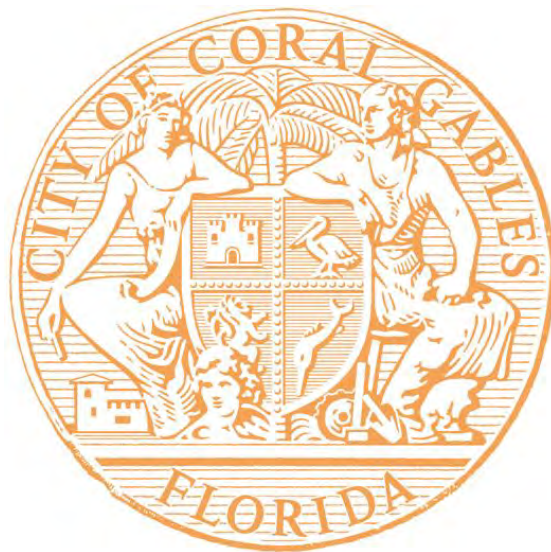
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,570	\$ 28,344	\$ 50,000	\$ 81,914	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 281,914
-	1,931	412,836	414,767	109,284	121,632	490,131	498,232	1,634,046
19,209	99,064	-	118,273	-	-	-	-	118,273
14,500	136,267	-	150,767	-	-	-	-	150,767
-	9,336	-	9,336	-	-	-	-	9,336
45,513	355,409	-	400,922	-	-	-	-	400,922
98,502	1,094,390	-	1,192,892	-	-	-	-	1,192,892
57,184	419,556	-	476,740	-	-	-	-	476,740
-	-	53,700	53,700	365,000	360,516	-	-	779,216
80,621	227,089	-	307,710	-	-	-	-	307,710
\$ 319,099	\$ 2,371,386	\$ 516,536	\$ 3,207,021	\$ 524,284	\$ 532,148	\$ 540,131	\$ 548,232	\$ 5,351,816

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 1,101,191	\$ 814,541
TOTAL FUNDING		\$ 1,101,191	\$ 814,541

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 319,099	\$ 2,371,386	\$ 516,536	\$ 3,207,021	\$ 524,284	\$ 532,148	\$ 540,131	\$ 548,232	\$ 5,351,816
			-					-
			-					-
			-					-
\$ 319,099	\$ 2,371,386	\$ 516,536	\$ 3,207,021	\$ 524,284	\$ 532,148	\$ 540,131	\$ 548,232	\$ 5,351,816

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

This project consists of Citywide soil and groundwater remediation at properties owned by the City. Miami-Dade County Department of Environmental Resource Management (DERM) oversees remediation efforts and provides direction on the required testing in order to delineate the contaminated areas. Once the contaminated area is determined, DERM remains involved by approving the method of remediation and overseeing the actual work in the field. The project includes professional consulting services for the testing, coordination with DERM, overseeing the remediation in the field, and documenting the work. The project also includes retaining a contractor for the actual removal of contaminated material and backfill with clean material. There are remediation efforts needed at the Biltmore Golf Course, Granada Golf Course, and SW 72nd Avenue former incinerator site.

JUSTIFICATION

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." DERM has regulatory oversight of contamination remediation throughout the County. DERM continuously follows-up with the City regarding the status of remediation efforts at the previously mentioned sites and can issue fines if adequate progress is not shown.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
Incntr	dsgr-gci - Gen. Cap. Impr.	38,523	1,950
Bilt-Golf	dsgr-gci - Gen. Cap. Impr.	-	-
GranGolf	dsgr-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 38,523	\$ 1,950

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 1,380	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ 1,380
-	-	-	-	240,000	240,000	240,000	240,000	960,000
55,850	3,677	128,022	187,549	-	-	-	-	187,549
-	-	138,000	138,000	-	-	-	-	138,000
-	-	16,500	16,500	-	-	-	-	16,500
\$ 55,850	\$ 3,677	\$ 283,902	\$ 343,429	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,303,429

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 38,523	\$ 1,950
TOTAL FUNDING		\$ 38,523	\$ 1,950

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 55,850	\$ 3,677	\$ 283,902	\$ 343,429	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,303,429
			-					-
			-					-
			-					-
\$ 55,850	\$ 3,677	\$ 283,902	\$ 343,429	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,303,429

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

HVAC – HEATING, VENTILATION AND A/C



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	HVAC Equipment Replacement Matrix		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-hvacfac
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 chiller, three air handler units and one structural stand.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqptprch - Equipment	\$ 246,987	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	193,574	-
Mir-thtr	Miracle Theater	-	1,427
TOTAL PROJECT		\$ 440,561	\$ 1,427

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 18,006	\$ -	\$ 292,233	\$ 310,239	\$ 295,853	\$ 300,304	\$ 353,946	\$ 359,255	\$ 1,619,597
-	-	-	-	-	-	-	-	-
606,833	15,092	192,653	814,578	194,597	194,596	-	-	1,203,771
			-	-				-
\$ 624,839	\$ 15,092	\$ 484,886	\$ 1,124,817	\$ 490,450	\$ 494,900	\$ 353,946	\$ 359,255	\$ 2,823,368

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 440,561	\$ 1,427
TOTAL FUNDING		\$ 440,561	\$ 1,427

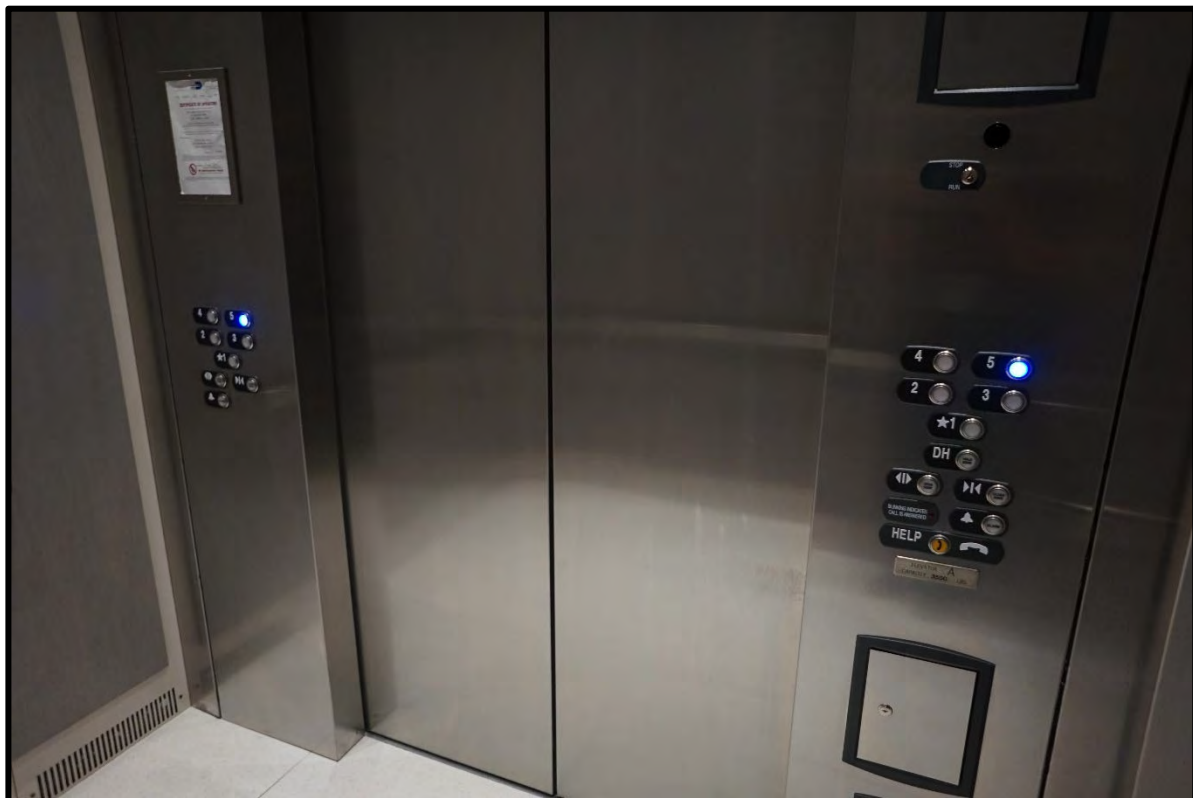
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 624,839	\$ 15,092	\$ 484,886	\$ 1,124,817	\$ 490,450	\$ 494,900	\$ 353,946	\$ 359,255	\$ 2,823,368
			-					-
			-					-
			-					-
\$ 624,839	\$ 15,092	\$ 484,886	\$ 1,124,817	\$ 490,450	\$ 494,900	\$ 353,946	\$ 359,255	\$ 2,823,368

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE ELEVATOR REPLACEMENT MATRIX



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

This is an ongoing citywide elevator replacement program that includes the replacement of 16 elevators located at the following facilities: Biltmore Tennis Complex, City Hall, City Hall Annex, Maintenance Facility, Fire Station 1, Coral Gables Museum, Salvadore Tennis Center, Youth Center, and Parking Garages No. 1, 2, 3, & 6.

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 361,284	\$ 303,523
72nd Ave	Maintenance Facility	-	-
Museum	Coral Gables Museum	-	-
Garage 1	Garage 1	-	-
Yth-Cent	Youth Center - Front	-	-
TOTAL PROJECT		\$ 361,284	\$ 303,523

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 115,056	\$ 132,022	\$ 135,939	\$ 141,128	\$ 1,188,863
-	-	-	-	-	-	78,750	-	78,750
-	-	-	-	-	132,000	-	-	132,000
-	-	-	-	385,000	-	-	-	385,000
-	-	-	-	132,000	-	-	-	132,000
\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 632,056	\$ 264,022	\$ 214,689	\$ 141,128	\$ 1,916,613

FUNDING SOURCE

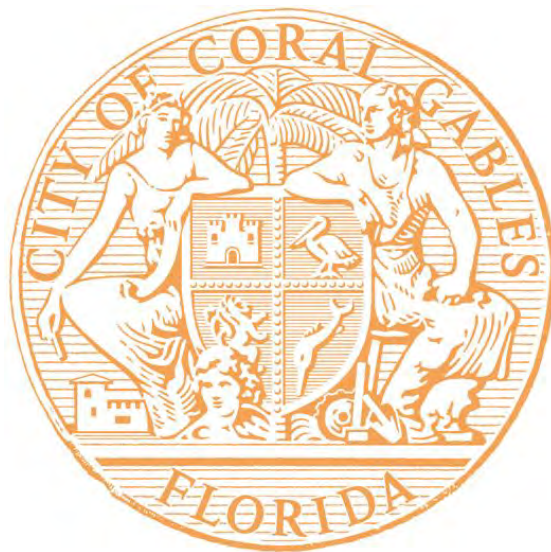
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 361,284	\$ 303,523
TOTAL FUNDING		\$ 361,284	\$ 303,523

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 632,056	\$ 264,022	\$ 214,689	\$ 141,128	\$ 1,916,613
			-					-
			-					-
			-					-
\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 632,056	\$ 264,022	\$ 214,689	\$ 141,128	\$ 1,916,613

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
530	Facility Maintenance	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
					-
					-
					-
200,000	200,000	200,000	200,000	200,000	1,000,000
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Exterior Building Lighting		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-extbldg
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>Opportunities will be sought to replace unsympathetic, contemporary lighting with possible replicas of original historic fixtures (or perhaps restored historic lights). Replica fixtures (or restored fixtures) in which light sources are not exposed should incorporate high output, energy efficient lamps as necessary to achieve required light levels and meet energy conservation standards. Supplemental lighting, if required, should be designed and installed to avoid competing visually with historic lighting. Discrete accent lighting might be recommended.</p>

JUSTIFICATION
<p>The purpose of this project is to engage a lighting designer to evaluate the existing city buildings and prepare plans recommending provision of exterior illumination to accentuate the character-defining features of Historic buildings, maintaining authenticity, by doing no harm to historic materials, designing changes sensitively, based on historic documentation.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
-	-	-	-	80,000	100,000	-	-	180,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>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 (Salvatore 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.</p>

JUSTIFICATION
<p>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."</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 8,403	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	235,477	289,863
TOTAL PROJECT		\$ 243,880	\$ 289,863

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,640	\$ -	\$ -	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ 2,640
29,552	19,265	140,200	189,017	190,200	190,200	190,200	190,200	949,817
			-					-
			-					-
\$ 32,192	\$ 19,265	\$ 140,200	\$ 191,657	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 952,457

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 243,880	\$ 289,863
TOTAL FUNDING		\$ 243,880	\$ 289,863

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 32,192	\$ 19,265	\$ 140,200	\$ 191,657	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 952,457
			-					-
			-					-
			-					-
\$ 32,192	\$ 19,265	\$ 140,200	\$ 191,657	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 952,457

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 10,976	\$ 2,522
3-constr	cons-stm - Stormwater	-	-
3-constr	cons-san - Sanitary Sewer	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 10,976	\$ 2,522

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 29,025	\$ 21,607	\$ -	\$ 50,632	\$ -	\$ -	\$ -	\$ -	\$ 50,632
45,000	-	-	45,000	-	-	-	-	45,000
45,000	-	-	45,000	-	-	-	-	45,000
-	-	-	-	-	-	-	-	-
\$ 119,025	\$ 21,607	\$ -	\$ 140,632	\$ -	\$ -	\$ -	\$ -	\$ 140,632

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 10,976	\$ 2,522
400	Stormwater	-	-
410	Sanitary Sewer	-	-
TOTAL FUNDING		\$ 10,976	\$ 2,522

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 29,025	\$ 21,607	\$ -	\$ 50,632	\$ -	\$ -	\$ -	\$ -	\$ 50,632
45,000	-	-	45,000	-	-	-	-	45,000
45,000	-	-	45,000	-	-	-	-	45,000
			-					-
\$ 119,025	\$ 21,607	\$ -	\$ 140,632	\$ -	\$ -	\$ -	\$ -	\$ 140,632

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Renovation of 240 Aragon Avenue (Coral Gables Cinema)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	240 Aragon Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-240-arag
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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
140,000	-	175,000	315,000	-	-	-	-	315,000
			-					-
			-					-
\$ 175,000	\$ -	\$ 175,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 175,000	\$ -	\$ 175,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
			-					-
			-					-
			-					-
\$ 175,000	\$ -	\$ 175,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ 26,250
TOTAL PROJECT		\$ -	\$ 26,250

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 270,745	\$ 3,005	\$ 150,000	\$ 423,750	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,223,750
			-					-
			-					-
			-					-
\$ 270,745	\$ 3,005	\$ 150,000	\$ 423,750	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,223,750

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ 26,250
TOTAL FUNDING		\$ -	\$ 26,250

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 270,745	\$ 3,005	\$ 150,000	\$ 423,750	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,223,750
			-					-
			-					-
			-					-
\$ 270,745	\$ 3,005	\$ 150,000	\$ 423,750	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,223,750

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Public Works - Building 6 Space Programming and Interior Renovation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-pwbldg6
PRIORITY TYPE:	Other (Described Below)	NAME:	

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 12,015	\$ -	\$ -	\$ -	\$ 12,015
-	-	-	-	195,760	-	-	-	195,760
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 207,775	\$ -	\$ -	\$ -	\$ 207,775

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 207,775	\$ -	\$ -	\$ -	\$ 207,775
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 207,775	\$ -	\$ -	\$ -	\$ 207,775

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

Youth Center Impact Glass Installation To Commence in Fiscal Year 2022



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Facilities Impact Glass Installation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-facimpct
PRIORITY TYPE:	Other (Described Below)	NAME:	

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
Yth-Cent	Design/Construction - arp	\$ -	\$ -
Garage 2	Design/Construction - gci	-	-
Garage 6	Design/Construction - gci	-	-
Girl-Sct	Design/Construction - gci	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 387,250	\$ 387,250	\$ -	\$ -	\$ -	\$ -	\$ 387,250
-	-	-	-	350,000	-	-	-	350,000
-	-	-	-	-	230,000	-	-	230,000
-	-	-	-	-	-	60,000	-	60,000
\$ -	\$ -	\$ 387,250	\$ 387,250	\$ 350,000	\$ 230,000	\$ 60,000	\$ -	\$ 1,027,250

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	American Rescue Plan Act	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 230,000	\$ 60,000	\$ -	\$ 640,000
-	-	387,250	387,250	-	-	-	-	387,250
			-					-
			-					-
\$ -	\$ -	\$ 387,250	\$ 387,250	\$ 350,000	\$ 230,000	\$ 60,000	\$ -	\$ 1,027,250

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
530	Facility Maintenance	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
3,000	3,000	3,000	3,000	3,000	\$ 15,000
					-
					-
					-
					-
3,000	3,000	3,000	3,000	3,000	15,000
\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
IT-Wiring	eqpt-gci - Equipment	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 40,227	\$ -	\$ -	\$ -	\$ 47,727
-	-	-	-	134,278	134,278	-	-	268,556
-	-	-	-	-	15,000	-	-	15,000
			-					-
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 174,505	\$ 149,278	\$ -	\$ -	\$ 331,283

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 174,505	\$ 149,278	\$ -	\$ -	\$ 331,283
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 174,505	\$ 149,278	\$ -	\$ -	\$ 331,283

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Public Works Facility Exterior Painting		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-extpaint
PRIORITY TYPE:	General Repair	NAME:	

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 aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." 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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 178,000	\$ 178,000	\$ -	\$ -	\$ 356,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 94,500	\$ -	\$ -	\$ -	\$ 94,500
-	-	-	-	155,500	250,000	250,000	-	655,500
			-					-
			-	-				-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION	
	<p>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.</p>

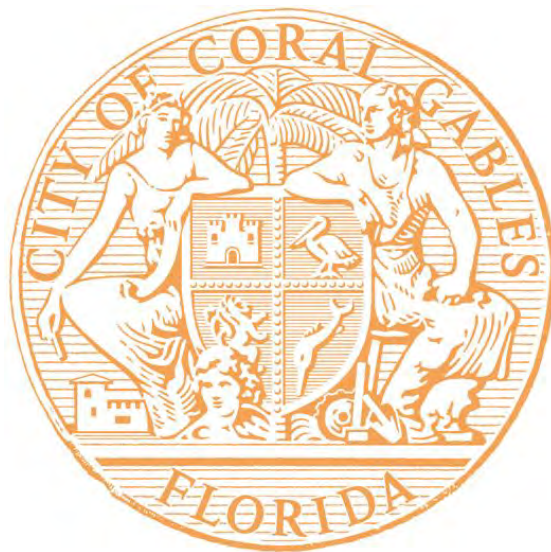
PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
Remediat	Environmental Remediation	\$ -	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 800,000		
-	-	-	-	-	168,000	-	-	168,000		
-	-	-	-	-	2,280,000	-	-	2,280,000		
			-					-		
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000		

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES

HISTORIC FACILITY PROJECT PARAMETERS

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

HISTORIC FACILITY PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
51	Entrances & Fountains Refurbishment Matrix	\$ 39,408	\$ 63,124	\$ -	\$ 102,532	\$ 152,250	\$ 154,534	\$ 156,818	\$ 159,205	\$ 725,339
53	Merrick House Repairs/Improvements	84,617	-	-	84,617	-	-	-	-	84,617
55	City Hall Complex Impr. Including 427 Biltmore Way	998,304	2,268,805	575,534	3,842,643	9,870,000	-	-	-	13,712,643
57	Jean Ward Sculptures	28,623	29,251	-	57,874	120,000	-	-	-	177,874
59	Gondola Building Restoration	20,045	-	-	20,045	250,000	-	-	-	270,045
61	White Way Lights Restoration	51,071	325,503	687,574	1,064,148	857,567	165,756	-	-	2,087,471
63	Coral Gables Country Club Repairs/Improvements	-	-	-	-	410,466	-	-	-	410,466
65	Centennial Trail	-	-	-	-	56,000	56,000	56,000	56,000	224,000
67	Fink Building Renovations	384,844	900,423	-	1,285,267	-	-	-	-	1,285,267
69	Alhambra Water Tower Restoration	46,353	29,000	-	75,353	245,000	245,000	191,261	-	756,614
70	Biltmore Hotel Renovations	312,593	-	600,000	912,593	800,000	800,000	131,000	-	2,643,593
71	Artist Housing on Brooker Avenue	-	-	-	-	50,000	750,000	500,000	500,000	1,800,000
72	Girl Scout House Restoration	-	-	-	-	50,000	-	-	-	50,000
73	Structural Preservation Assessment at City Facilities	-	-	112,652	112,652	-	-	-	-	112,652
74	Miracle Theater Restoration	-	-	-	-	200,000	500,000	3,055,500	-	3,755,500
TOTAL		\$ 1,965,858	\$ 3,616,106	\$ 1,975,760	\$ 7,557,724	\$ 13,061,283	\$ 2,671,290	\$ 4,090,579	\$ 715,205	\$ 28,096,081

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	GRANTS	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 725,339	\$ -	\$ -	\$ 725,339
Merrick House Repairs/Improvements	84,617	-	-	84,617
City Hall Complex Impr. Including 427 Biltmore Way	13,712,643	-	-	13,712,643
Jean Ward Sculptures	20,000	-	157,874	177,874
Gondola Building Restoration	20,045	250,000	-	270,045
White Way Lights Restoration	1,399,897	-	687,574	2,087,471
Coral Gables Country Club Repairs/Improvements	410,466	-	-	410,466
Centennial Trail	-	-	224,000	224,000
Fink Building Renovations	1,282,267	3,000	-	1,285,267
Alhambra Water Tower Restoration	756,614	-	-	756,614
Biltmore Hotel Renovations	2,643,593	-	-	2,643,593
Artist Housing on Brooker Avenue	1,800,000	-	-	1,800,000
Girl Scout House Restoration	50,000	-	-	50,000
Structural Preservation Assessment at City Facilities	112,652	-	-	112,652
Miracle Theater Restoration	3,755,500	-	-	3,755,500
TOTAL	\$ 26,773,633	\$ 253,000	\$ 1,069,448	\$ 28,096,081

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Merrick House Repairs/Improv.	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	16,000	-	-	-	-	16,000
Entrances & Fountains Refurbishment Matrix						-
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	237,000	237,000	237,000	237,000	237,000	1,185,000
TOTAL RELATED OPERATING COST	\$ 253,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 16,000

ENTRANCE WAY & FOUNTAIN CYCLICAL REFURBISHMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION	
Cyclical refurbishment of the City's iconic entrances, fountains and plazas.	

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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	47,468	-
TOTAL PROJECT		\$ 47,468	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 24,827	\$ -	\$ -	\$ 24,827	\$ -	\$ -	\$ -	\$ -	\$ 24,827
14,581	63,124	-	77,705	152,250	154,534	156,818	159,205	700,512
			-					-
			-					-
			-					-
\$ 39,408	\$ 63,124	\$ -	\$ 102,532	\$ 152,250	\$ 154,534	\$ 156,818	\$ 159,205	\$ 725,339

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 47,468	\$ -
TOTAL FUNDING		\$ 47,468	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 39,408	\$ 63,124	\$ -	\$ 102,532	\$ 152,250	\$ 154,534	\$ 156,818	\$ 159,205	\$ 725,339
			-					-
			-					-
			-					-
\$ 39,408	\$ 63,124	\$ -	\$ 102,532	\$ 152,250	\$ 154,534	\$ 156,818	\$ 159,205	\$ 725,339

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
530	Facility Maintenance	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
237,000	237,000	237,000	237,000	237,000	\$ 1,185,000
					-
					-
					-
237,000	237,000	237,000	237,000	237,000	1,185,000
\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 237,000	\$ 1,185,000

MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION	DATE	AMOUNT	REMARKS
...

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 211,934	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	1,325,471	-
3-constr	cons-fla - FL State Grant	353,000	-
TOTAL PROJECT		\$ 1,890,405	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84,617	-	-	84,617	-	-	-	-	84,617
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 84,617	\$ -	\$ -	\$ 84,617	\$ -	\$ -	\$ -	\$ -	\$ 84,617

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 1,537,405	\$ -
310	Grant - State (Other)	353,000	-
TOTAL FUNDING		\$ 1,890,405	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 84,617	\$ -	\$ -	\$ 84,617	\$ -	\$ -	\$ -	\$ -	\$ 84,617
-	-	-	-	-	-	-	-	-
			-					-
\$ 84,617	\$ -	\$ -	\$ 84,617	\$ -	\$ -	\$ -	\$ -	\$ 84,617

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2022	2023	2024	2025	2026		
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
16,000	16,000	16,000	16,000	16,000	\$ 80,000	
					-	
					-	
					-	
					-	
16,000	16,000	16,000	16,000	16,000	80,000	
\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 80,000	

CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
It is the goal of this project to perform needed repairs and improvements to this historic facility in order to preserve its infrastructure and aesthetic beauty. 427 Biltmore Way's renovations are included in the overall scope of the City Hall Complex Repairs/Improvements. Repairs includes addressing the entire building's envelope (secure and weather tight envelope that prevents water and humidity intrusion within the building. Envelope improvements include, exterior windows/doors removal and replacement, reinforcement of roofs structural elements, wall weatherproofing, insulation and painting) as well as wholesale space planning initiatives within the interior of 427 Biltmore Way. A full assessment of 405 Biltmore Way is being considered for Fiscal Year 2022, with construction slated for Fiscal Year 2023. Construction will involve a full interior/exterior restoration which will include window/door restoration as part of the scope. Irrigation and landscaping to be implemented in FY 2024.

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	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
405-Bilt	Design/Construction	\$ 528,353	\$ 21,296
405-Towr	Design/Construction	-	-
427-Bilt	Design/Construction	506,478	517,993
427-Bilt	Art In Public Places	-	51,380
427-Bilt	Furniture	-	-
427-Bilt	I.T. Wiring	-	-
Cottage	Design/Construction	27,632	36,738
TOTAL PROJECT		\$ 1,062,463	\$ 627,407

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 53,547	\$ 48,222	\$ -	\$ 101,769	\$ 9,870,000	\$ -	\$ -	\$ -	\$ 9,971,769
-	-	575,534	575,534	-	-	-	-	575,534
665,499	2,076,555	-	2,742,054	-	-	-	-	2,742,054
24	-	-	24	-	-	-	-	24
250,000	-	-	250,000	-	-	-	-	250,000
5,972	144,028	-	150,000	-	-	-	-	150,000
23,262	-	-	23,262	-	-	-	-	23,262
\$ 998,304	\$ 2,268,805	\$ 575,534	\$ 3,842,643	\$ 9,870,000	\$ -	\$ -	\$ -	\$13,712,643

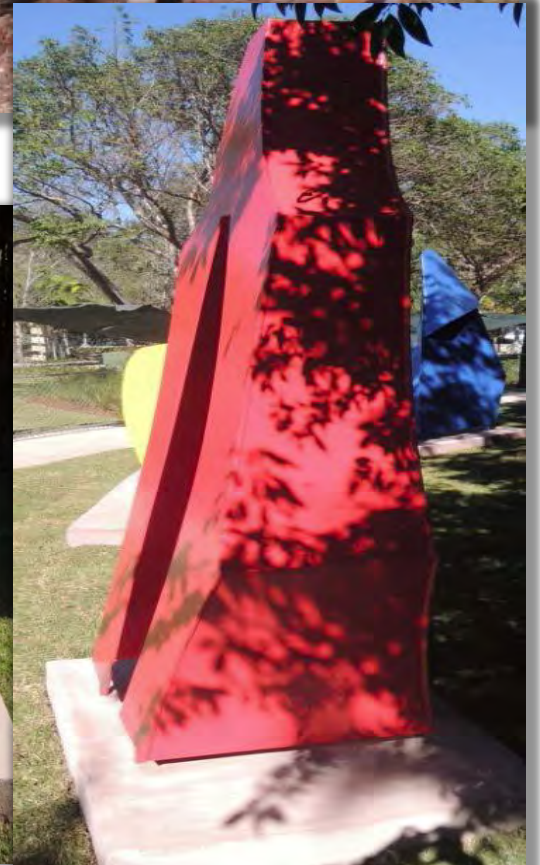
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 1,012,888	\$ 627,407
310	Grant - State (Other)	49,575	-
TOTAL FUNDING		\$ 1,062,463	\$ 627,407

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 998,304	\$ 2,268,805	\$ 575,534	\$ 3,842,643	\$ 9,870,000	\$ -	\$ -	\$ -	\$13,712,643
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 998,304	\$ 2,268,805	\$ 575,534	\$ 3,842,643	\$ 9,870,000	\$ -	\$ -	\$ -	\$13,712,643

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JEAN WARD SCULPTURES



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Jean Ward Sculptures		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Various Locations across the City		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-jeanward
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. Rosa Lowinger & Associates has been retained to perform the restoration work and oversight of the installation.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-art - CG Art in Pub Pl	\$ 23,130	\$ 3,465
3-constr	cons-art - CG Art in Pub Pl	46,096	1,435
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 69,226	\$ 4,900

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 3,030	\$ -	\$ 3,030	\$ 12,000	\$ -	\$ -	\$ -	\$ 15,030
8,623	26,221	-	34,844	108,000	-	-	-	142,844
20,000	-	-	20,000	-	-	-	-	20,000
			-					-
\$ 28,623	\$ 29,251	\$ -	\$ 57,874	\$ 120,000	\$ -	\$ -	\$ -	\$ 177,874

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Art in Public Places	\$ 69,226	\$ 4,900
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 69,226	\$ 4,900

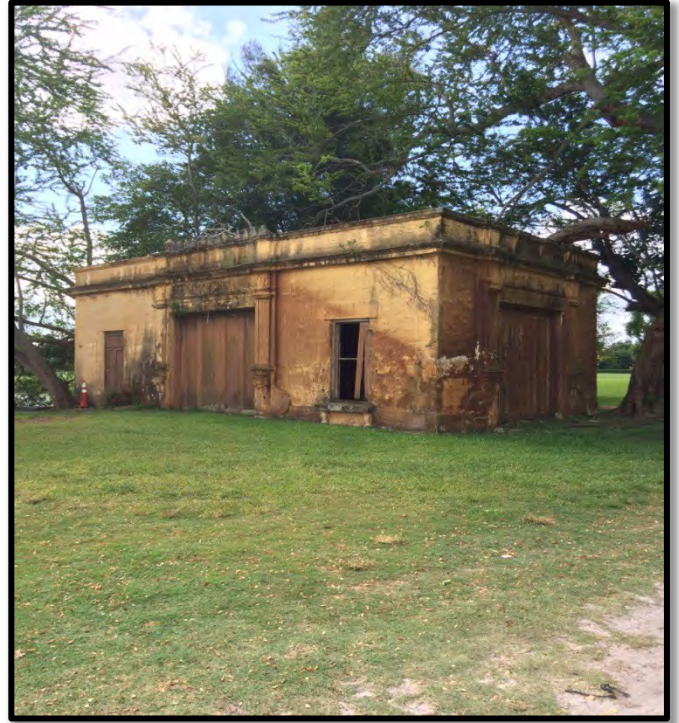
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 8,623	\$ 29,251	\$ -	\$ 37,874	\$ 120,000	\$ -	\$ -	\$ -	\$ 157,874
20,000	-	-	20,000	-	-	-	-	20,000
			-					-
			-					-
\$ 28,623	\$ 29,251	\$ -	\$ 57,874	\$ 120,000	\$ -	\$ -	\$ -	\$ 177,874

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GONDOLA BUILDING RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

The Gondola building is an important historical building that serves as a treasured link to the original vision for the City of Coral Gables as seen through the eyes of its founder George Merrick. It is representative of its era. Restoring this building to its original use will increase the amount of visitors and will help them understand its original use and relevance within the concept of the Biltmore Hotel's original 1926 visitor/guest experience. The architectural features and ornaments are in need of repair and restoration. The Gondola building stands as a true solitary witness of all the Biltmore's development over the past 90+ years.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 29,955	\$ -
3-constr	cons-dtn - Private Donation	-	-
TOTAL PROJECT		\$ 29,955	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,045	\$ -	\$ -	\$ 20,045	\$ -	\$ -	\$ -	\$ -	\$ 20,045
-	-	-	-	250,000	-	-	-	250,000
			-					-
			-					-
\$ 20,045	\$ -	\$ -	\$ 20,045	\$ 250,000	\$ -	\$ -	\$ -	\$ 270,045

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 29,955	\$ -
310	Private Donation	-	-
TOTAL FUNDING		\$ 29,955	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,045	\$ -	\$ -	\$ 20,045	\$ -	\$ -	\$ -	\$ -	\$ 20,045
-	-	-	-	250,000	-	-	-	250,000
			-					-
			-					-
\$ 20,045	\$ -	\$ -	\$ 20,045	\$ 250,000	\$ -	\$ -	\$ -	\$ 270,045

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WHITE WAY LIGHTS RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 33,590	\$ 20,794
3-constr	cons-gci - Gen. Cap. Impr.	141,200	67,842
MDP-1	Design/Construction - art	-	-
MDP-1	Design/Construction - gci	-	-
MDP-2	Design/Construction - gci	-	-
TOTAL PROJECT		\$ 174,790	\$ 88,636

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,706	\$ -	\$ -	\$ 4,706	\$ -	\$ -	\$ -	\$ -	\$ 4,706
46,365	325,503	-	371,868	-	-	-	-	371,868
-	-	687,574	687,574	-	-	-	-	687,574
-	-	-	-	199,418	-	-	-	199,418
-	-	-	-	658,149	165,756	-	-	823,905
\$ 51,071	\$ 325,503	\$ 687,574	\$ 1,064,148	\$ 857,567	\$ 165,756	\$ -	\$ -	\$ 2,087,471

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 174,790	\$ 88,636
310	Art in Public Places	-	-
TOTAL FUNDING		\$ 174,790	\$ 88,636

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 51,071	\$ 325,503	\$ -	\$ 376,574	\$ 857,567	\$ 165,756	\$ -	\$ -	\$ 1,399,897
-	-	687,574	687,574	-	-	-	-	687,574
			-					-
			-					-
\$ 51,071	\$ 325,503	\$ 687,574	\$ 1,064,148	\$ 857,567	\$ 165,756	\$ -	\$ -	\$ 2,087,471

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CORAL GABLES COUNTRY CLUB GENERAL REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The existing structures need various restoration work including stucco, historical windows, structural repairs, pool deck and coping, pool equipment room structural repairs, wood floors, interior door replacement, etc.

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."

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

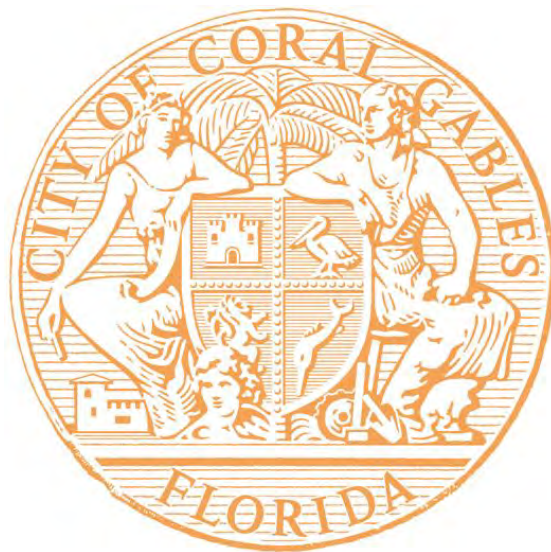
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 410,466	\$ -	\$ -	\$ -	\$ 410,466
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 410,466	\$ -	\$ -	\$ -	\$ 410,466

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 410,466	\$ -	\$ -	\$ -	\$ 410,466
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 410,466	\$ -	\$ -	\$ -	\$ 410,466

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqtptrch - Equipment	\$ -	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 104,000
-	-	-	-	30,000	30,000	30,000	30,000	120,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 224,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
001	Art in Public Places	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 224,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 224,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINK BUILDING RESTORATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

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 ambience.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ 295,634	\$ 97,276
3-constr	cons-gci - Gen. Cap. Impr.	-	959,326
3-constr	cons-pvt - Private Grant	-	-
TOTAL PROJECT		\$ 295,634	\$ 1,056,602

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 56,208	\$ 50,087	\$ -	\$ 106,295	\$ -	\$ -	\$ -	\$ -	\$ 106,295
325,636	850,336	-	1,175,972	-	-	-	-	1,175,972
3,000	-	-	3,000	-	-	-	-	3,000
			-					-
\$ 384,844	\$ 900,423	\$ -	\$ 1,285,267	\$ -	\$ -	\$ -	\$ -	\$ 1,285,267

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 295,634	\$ 1,056,602
310	Grant - Private (Other)	-	-
TOTAL FUNDING		\$ 295,634	\$ 1,056,602

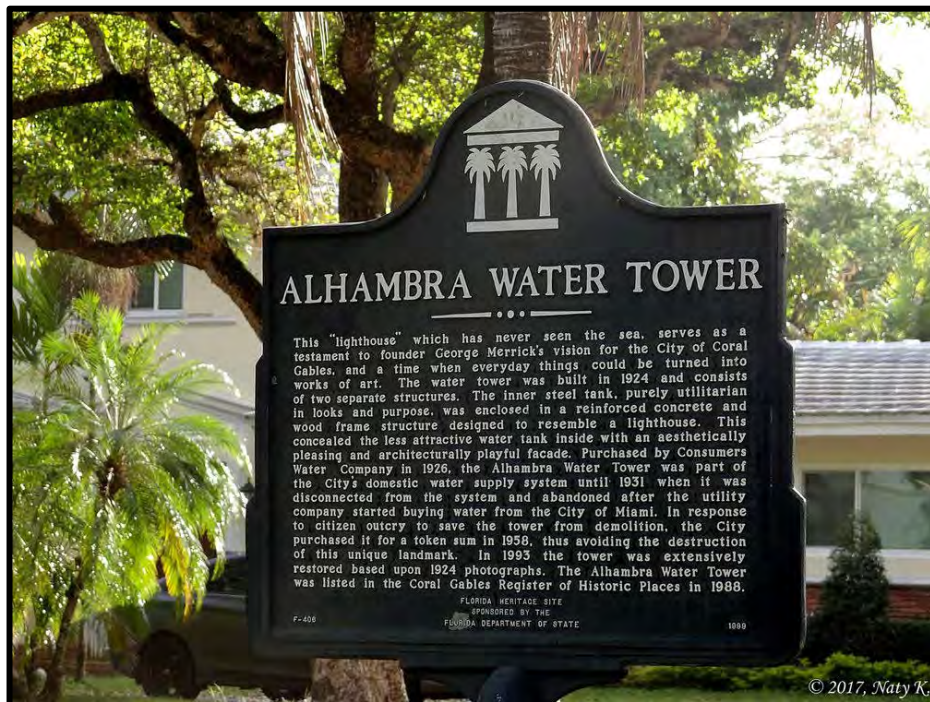
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 381,844	\$ 900,423	\$ -	\$ 1,282,267	\$ -	\$ -	\$ -	\$ -	\$ 1,282,267
3,000	-	-	3,000	-	-	-	-	3,000
			-					-
			-					-
\$ 384,844	\$ 900,423	\$ -	\$ 1,285,267	\$ -	\$ -	\$ -	\$ -	\$ 1,285,267

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ALHAMBRA WATER TOWER RESTORATION



© 2017, Naty K.

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The Alhambra Water Tower was built in 1924 and has been partially restored through community donations throughout the years. However, this historic landmark is in need of additional restoration due to Hurricane Irma. The building needs to be water tested to identify points of water infiltration. Once the leaks are located, a water proofing system needs to be applied and the building lime painted.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-dtn - Private Donation	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 29,000	\$ -	\$ 29,000	\$ 42,100	\$ -	\$ -	\$ -	\$ 71,100
21,000	-	-	21,000	202,900	245,000	191,261	-	660,161
25,353	-	-	25,353	-	-	-	-	25,353
			-					-
			-					-
\$ 46,353	\$ 29,000	\$ -	\$ 75,353	\$ 245,000	\$ 245,000	\$ 191,261	\$ -	\$ 756,614

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Donation	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 21,000	\$ 29,000	\$ -	\$ 50,000	\$ 245,000	\$ 245,000	\$ 191,261	\$ -	\$ 731,261
25,353	-	-	25,353	-	-	-	-	25,353
								-
			-					-
			-					-
\$ 46,353	\$ 29,000	\$ -	\$ 75,353	\$ 245,000	\$ 245,000	\$ 191,261	\$ -	\$ 756,614

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Renovation of Biltmore Hotel. The City will contribute \$5M towards renovation efforts; The hotel will contribute upwards of \$24M.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	dsgn-gci - Gen. Cap. Impr.	\$ 2,218,682	\$ 337,725
TOTAL PROJECT		\$ 2,218,682	\$ 337,725

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 312,593	\$ -	\$ 600,000	\$ 912,593	\$ 800,000	\$ 800,000	\$ 131,000	\$ -	\$ 2,643,593
			-					-
			-					-
			-					-
\$ 312,593	\$ -	\$ 600,000	\$ 912,593	\$ 800,000	\$ 800,000	\$ 131,000	\$ -	\$ 2,643,593

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 2,218,682	\$ 337,725
TOTAL FUNDING		\$ 2,218,682	\$ 337,725

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 312,593	\$ -	\$ 600,000	\$ 912,593	\$ 800,000	\$ 800,000	\$ 131,000	\$ -	\$ 2,643,593
			-					-
			-					-
			-					-
\$ 312,593	\$ -	\$ 600,000	\$ 912,593	\$ 800,000	\$ 800,000	\$ 131,000	\$ -	\$ 2,643,593

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Artist Housing on Brooker Street		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Brooker Street		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-art-hous
PRIORITY TYPE:	General Repair		

DESCRIPTION
Purchase of four small historic homes on Brooker Street and adjacent vacant land parcel.

JUSTIFICATION	
Concept is to purchase and renovate historic homes for artist housing.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
1-acquis	bldgprch - Building	\$ -	\$ -
1-acquis	landprch - Land	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
-	-	-	-	50,000	250,000	-	-	300,000
-	-	-	-	-	-	500,000	500,000	1,000,000
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 1,800,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 1,800,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 1,800,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION	
Assessment of this building.	

JUSTIFICATION	
This building is an unused asset and should be evaluated.	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Structural Preservation Assessment at City Facilities (New Capital Request)		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 112,652	\$ 112,652	\$ -	\$ -	\$ -	\$ -	\$ 112,652
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 112,652	\$ 112,652	\$ -	\$ -	\$ -	\$ -	\$ 112,652

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 112,652	\$ 112,652	\$ -	\$ -	\$ -	\$ -	\$ 112,652
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 112,652	\$ 112,652	\$ -	\$ -	\$ -	\$ -	\$ 112,652

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
TBD

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ 700,000	
				-	-	3,000,000	-	3,000,000	
				-	-	55,500	-	55,500	
				-	-			-	
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 3,055,500	\$ -	\$ 3,755,500	

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 3,055,500	\$ -	\$ 3,755,500
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 3,055,500	\$ -	\$ 3,755,500

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS](#)

MOTOR POOL PROJECT PARAMETERS

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

MOTOR POOL PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022								
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
77	Motor Vehicle Replacement/Additions	\$ 1,010,149	\$ 287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$ 19,072,663
TOTAL		\$ 1,010,149	\$ 287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$ 19,072,663

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 19,072,663	\$ 19,072,663
TOTAL	\$ 19,072,663	\$ 19,072,663

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOTOR VEHICLES REPLACEMENTS/ADDITIONS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Motor Vehicle Replacement/Additions		
REQUESTING DEPARTMENT	Public Works - Automotive		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING NAME:	c-vehicles
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	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqgtptrch - Equipment	\$16,525,064	\$ 3,517,005
TOTAL PROJECT		\$16,525,064	\$ 3,517,005

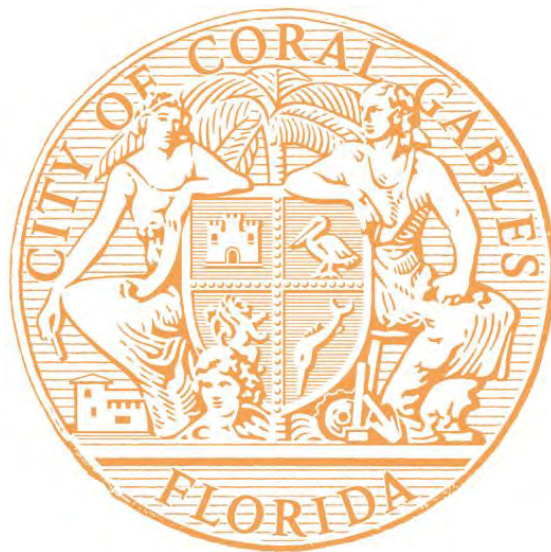
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,010,149	\$ 287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663
			-					-
			-					-
			-					-
\$ 1,010,149	\$ 287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
520	Automotive	\$16,525,064	\$ 3,517,005
TOTAL FUNDING		\$16,525,064	\$ 3,517,005

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,010,149	\$ 287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663
			-					-
			-					-
			-					-
\$ 1,010,149	\$ 287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [PARKING REPAIRS/IMPROVEMENTS](#)

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
81	Upgrades/Improvements To City Garages	\$ 41,141	\$ 27,093	\$ 200,000	\$ 268,234	\$ 203,000	\$ 206,045	\$ 209,135	\$ 212,272	\$ 1,098,686
83	Upgrades/Improvements To City Parking Lots	157,616	506,206	306,074	969,896	310,665	315,325	320,055	324,856	2,240,797
85	Installation of Multi-Space Pay Stations	4,470	-	150,000	154,470	150,000	150,000	150,000	150,000	754,470
87	Closed Circuit Television Security System	120,245	-	-	120,245	-	-	-	-	120,245
89	Mobility Hub Design and Construction	(2,135,580)	2,124,580	42,000,000	41,989,000	-	-	-	-	41,989,000
91	Minorca Garage Design and Construction	19,599,397	276,860	1,433,541	21,309,798	-	-	-	-	21,309,798
92	Miracle Mile/Giralda Streetscape Paver Maintenance Program	-	-	200,000	200,000	150,000	150,000	150,000	150,000	800,000
TOTAL		\$ 17,787,289	\$ 2,934,739	\$ 44,289,615	\$ 65,011,643	\$ 813,665	\$ 821,370	\$ 829,190	\$ 837,128	\$ 68,312,996

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	SUN STATE FINANCING	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	\$ -	\$ 1,098,686	\$ -	\$ -	\$ 1,098,686
Upgrades/Improvements To City Parking Lots	-	2,240,797	-	-	2,240,797
Installation of Multi-Space Pay Stations	-	754,470	-	-	754,470
Closed Circuit Television Security System	-	120,245	-	-	120,245
Mobility Hub Design and Construction	-	(11,000)	42,000,000	-	41,989,000
Minorca Garage Design and Construction	52,348	17,331,607	-	3,925,843	21,309,798
Miracle Mile/Giralda Streetscape Paver Maintenance Program	-	800,000	-	-	800,000
TOTAL	\$ 52,348	\$ 22,334,805	\$ 42,000,000	\$ 3,925,843	\$ 68,312,996

RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Minorca Garage Design and Construction	\$ -	\$ 452,746	\$ 462,814	\$ 473,135	\$ 483,713	\$ 1,872,407
Personnel Services	-	402,746	412,814	423,135	433,713	1,672,407
Other Than Personnel Services	-	50,000	50,000	50,000	50,000	200,000
TOTAL RELATED OPERATING COST	\$ -	\$ 452,746	\$ 462,814	\$ 473,135	\$ 483,713	\$ 1,872,407

UPGRADES/IMPROVEMENTS TO CITY GARAGES



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Upgrades/Improvements To City Garages		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-gar-impr
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 approximately 1,000,000 vehicles annually. The high volume of traffic results in significant 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	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
garage-2	Design/Construction	\$ 142,818	\$ 1,545
garage-4	Design/Construction	-	-
garage-6	Design/Construction	286,032	23,281
3-constr	cons-pkg - Parking System	-	-
TOTAL PROJECT		\$ 428,850	\$ 24,826

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 637	\$ 24,402	\$ -	\$ 25,039	\$ -	\$ -	\$ -	\$ -	\$ 25,039
20,508	-	-	20,508	-	-	-	-	20,508
19,996	2,691	-	22,687	-	-	-	-	22,687
-	-	200,000	200,000	203,000	206,045	209,135	212,272	1,030,452
\$ 41,141	\$ 27,093	\$ 200,000	\$ 268,234	\$ 203,000	\$ 206,045	\$ 209,135	\$ 212,272	\$ 1,098,686

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
460	Parking	428,850	24,826
TOTAL FUNDING		\$ 428,850	\$ 24,826

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41,141	27,093	200,000	268,234	203,000	206,045	209,135	212,272	1,098,686
			-					-
			-					-
\$ 41,141	\$ 27,093	\$ 200,000	\$ 268,234	\$ 203,000	\$ 206,045	\$ 209,135	\$ 212,272	\$ 1,098,686

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

The Lot 25 project is a continuation of the conversion of 100 Giralda to an open public Plaza that will be available for downtown events and festivals. Installation of pavers on Lot 25 would likely be scheduled for FY22 and then the next Phase of the general parking lot upgrade and improvement plan (Lots 8, 12, 16, and 17) will be scheduled in FY23. This is a cyclical replacement/repair program for all Parking lots. 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 EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
Pkg-Mtrx	dsgn-pkg - Parking System	\$ 159,365	\$ 74,293
Pkg-Mtrx	cons-pkg - Parking System	18,046	549,536
Lot-Light	cons-pkg - Parking System	-	-
Lot 25	cons-pkg - Parking System	-	-
TOTAL PROJECT		\$ 177,411	\$ 623,829

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 18,134	\$ 108,538	\$ -	\$ 126,672	\$ -	\$ -	\$ -	\$ -	\$ 126,672
139,482	397,668	91,074	628,224	95,665	100,325	131,833	133,811	1,089,858
-	-	-	-	-	-	188,222	191,045	379,267
-	-	215,000	215,000	215,000	215,000	-	-	645,000
			-					-
\$ 157,616	\$ 506,206	\$ 306,074	\$ 969,896	\$ 310,665	\$ 315,325	\$ 320,055	\$ 324,856	\$ 2,240,797

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
460	Parking	\$ 177,411	\$ 623,829
TOTAL FUNDING		\$ 177,411	\$ 623,829

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 157,616	\$ 506,206	\$ 306,074	\$ 969,896	\$ 310,665	\$ 315,325	\$ 320,055	\$ 324,856	\$ 2,240,797
			-					-
			-					-
			-					-
\$ 157,616	\$ 506,206	\$ 306,074	\$ 969,896	\$ 310,665	\$ 315,325	\$ 320,055	\$ 324,856	\$ 2,240,797

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INSTALLATION OF MULTI-SPACE PAY STATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Installation of Multi-Space Pay Stations		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING	c-paysttns
PRIORITY TYPE:	Other (Described Below)	NAME:	

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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqpt-pkg - Equipment	\$ 988,955	\$ -
TOTAL PROJECT		\$ 988,955	\$ -

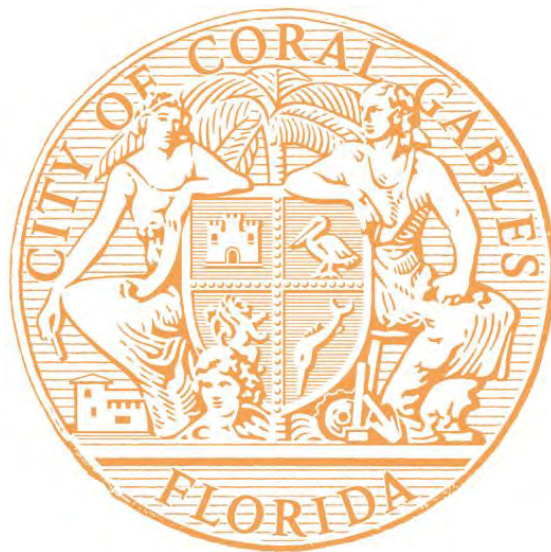
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,470	\$ -	\$ 150,000	\$ 154,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 754,470
			-					-
			-					-
			-					-
\$ 4,470	\$ -	\$ 150,000	\$ 154,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 754,470

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
460	Parking	988,955	-
TOTAL FUNDING		\$ 988,955	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
4,470	-	150,000	154,470	150,000	150,000	150,000	150,000	754,470
			-					-
			-					-
			-					-
\$ 4,470	\$ -	\$ 150,000	\$ 154,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 754,470

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqpt-pkg - Equipment	\$ 385,865	\$ -
TOTAL PROJECT		\$ 385,865	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245
			-					-
			-					-
			-					-
\$ 120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
460	Parking	\$ 385,865	\$ -
TOTAL FUNDING		\$ 385,865	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245
			-					-
			-					-
			-					-
\$ 120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245

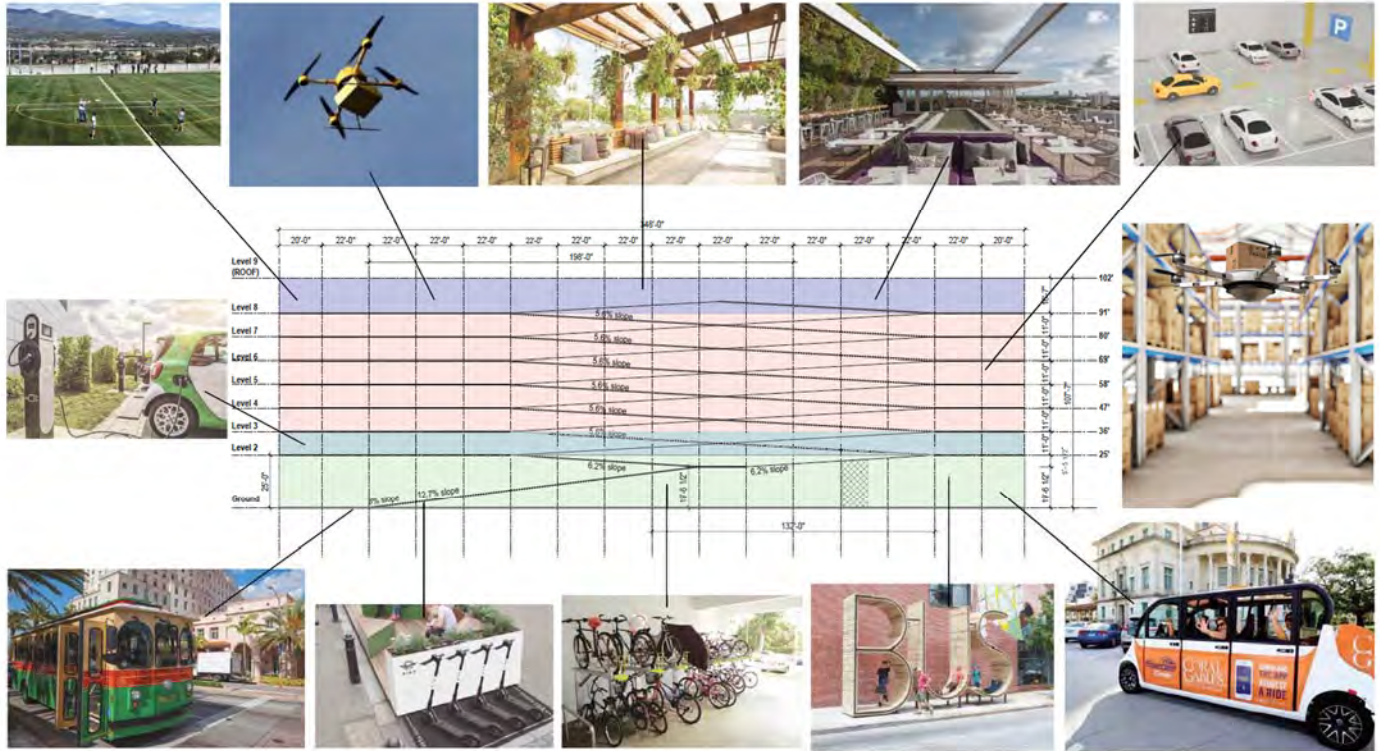
RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOBILITY HUB DESIGN AND CONSTRUCTION

CORAL GABLES MOBILITY HUB



PROJECT NAME:	Mobility Hub Design and Construction		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	245 Andalusia Avenue		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING	c-garage-1
PRIORITY TYPE:	Quality of Life	NAME:	

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 charging infrastructure, ride/vehicle sharing services, micro-mobility facilities, an activated paseo/public space ecommerce amenities and transit connections.

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.

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-pkg - Parking System	\$ -	\$ 11,000
2-design	dsgn-ssf - Sunshine St. Fin.	-	-
3-constr	cons-pkg - Parking System	191,550	-
3-constr	cons-ssf - Sunshine St. Fin.	-	-
IT-Wiring	eqpt-pkg - Equipment	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ 191,550	\$ 11,000

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ (2,135,580)	\$ 2,124,580	\$ -	\$ (11,000)	\$ -	\$ -	\$ -	\$ -	\$ (11,000)
-	-	3,000,000	3,000,000	-	-	-	-	3,000,000
-	-	-	-	-	-	-	-	-
-	-	37,970,000	37,970,000	-	-	-	-	37,970,000
-	-	400,000	400,000					400,000
-	-	630,000	630,000					630,000
\$ (2,135,580)	\$ 2,124,580	\$ 42,000,000	\$ 41,989,000	\$ -	\$ -	\$ -	\$ -	\$41,989,000

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
460	Sunshine State Financing	\$ -	\$ -
460	Parking	191,550	11,000
TOTAL FUNDING		\$ 191,550	\$ 11,000

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 42,000,000	\$ 42,000,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000,000
(2,135,580)	2,124,580	-	(11,000)	-	-	-	-	(11,000)
			-					-
			-					-
\$ (2,135,580)	\$ 2,124,580	\$ 42,000,000	\$ 41,989,000	\$ -	\$ -	\$ -	\$ -	\$ 41,989,000

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MINORCA GARAGE DESIGN AND CONSTRUCTION

Artist Rendering of New Minorca Garage



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Minorca Garage Design and Construction		
REQUESTING DEPARTMENT	Parking/Transportation		
PROJECT LOCATION:	Parking Lot 6		
PROJECT TYPE:	Parking Improvements	PROJECT ACCOUNTING	c-garage-7
PRIORITY TYPE:	Quality of Life	NAME:	

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	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-pkg - Parking System	\$ 183,754	\$ -
2-design	dsgn-cgi - C. G. Impact Fees	-	581,022
3-constr	cons-cgi - C. G. Impact Fees	-	-
3-constr	cons-pkg - Parking System	-	-
4-pubart	cons-pkg - Parking System	-	-
Furnitur	eqpt-pkg - Equipment	-	-
Furnitur	eqpt-gci - Equipment	-	36,836
IT-Wiring	eqpt-pkg - Equipment	-	-
TOTAL PROJECT		\$ 183,754	\$ 617,858

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
46,316	270,459	-	316,775	-	-	-	-	316,775
3,609,068	-	-	3,609,068	-	-	-	-	3,609,068
15,344,980	-	1,433,541	16,778,521	-	-	-	-	16,778,521
263,627	-	-	263,627	-	-	-	-	263,627
70,000	-	-	70,000	-	-	-	-	70,000
45,947	6,401	-	52,348	-	-	-	-	52,348
216,459	-	-	216,459	-	-	-	-	216,459
\$ 19,599,397	\$ 276,860	\$ 1,433,541	\$21,309,798	\$ -	\$ -	\$ -	\$ -	\$21,309,798

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 36,836
390	Coral Gables Impact Fees	-	581,022
460	Parking	183,754	-
TOTAL FUNDING		\$ 183,754	\$ 617,858

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 45,947	\$ 6,401	\$ -	\$ 52,348	\$ -	\$ -	\$ -	\$ -	\$ 52,348
3,655,384	270,459	-	3,925,843	-	-	-	-	3,925,843
15,898,066	-	1,433,541	17,331,607	-	-	-	-	17,331,607
\$ 19,599,397	\$ 276,860	\$ 1,433,541	\$21,309,798	\$ -	\$ -	\$ -	\$ -	\$21,309,798

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
460	Parking	Full Time Salaries
460	Parking	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
460	Parking	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
\$ -	\$ 374,125	\$ 383,478	\$ 393,065	\$ 402,892	\$ 1,553,560
-	28,621	29,336	30,069	30,821	118,847
					-
					-
					-
-	402,746	412,814	423,135	433,713	1,672,407
\$ -	\$ 50,000	\$ 50,000	\$ 50,000.00	\$ 50,000	\$ 200,000
					-
					-
					-
-	50,000	50,000	50,000	50,000	200,000
\$ -	\$ 452,746	\$ 462,814	\$ 473,135	\$ 483,713	\$ 1,872,407

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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.

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." 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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-pkg - Parking System	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
460	Parking	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS

COMMUNITY RECREATION PROJECT PARAMETERS

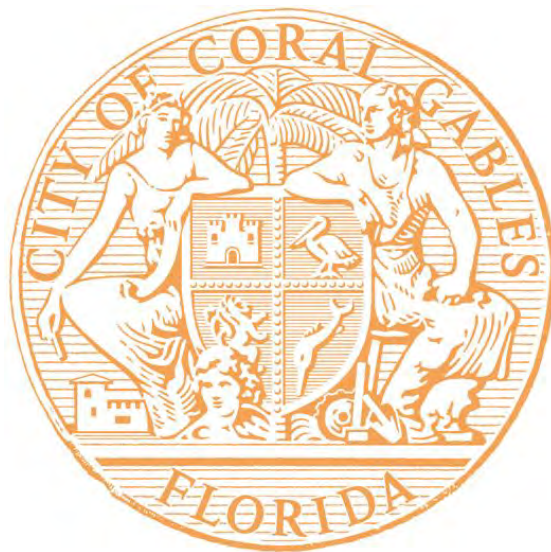
The enhancement and beautification of existing parks and park facilities as well as the development of new parks and park facilities.

COMMUNITY RECREATION PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
95	Purchase of Land	\$ 2,190,180	\$ -	\$ 1,462,624	\$ 3,652,804	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,652,804
97	Fred B. Hartnett/Ponce Circle Park Improvements	594,999	361,177	3,916,109	4,872,285	2,500,000	-	-	-	7,372,285
101	Development of Neighborhood Parks	100,625	1,919	-	102,544	-	-	-	-	102,544
103	Lamar Louise Curry Park Improvements	401,871	12,581	-	414,452	-	-	-	-	414,452
105	Maggiore Park Improvements	89,766	801,142	-	890,908	-	-	-	-	890,908
107	Solano Prado Park Improvements	146,207	21,413	-	167,620	-	-	-	-	167,620
109	Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
111	William A. Cooper and Nellie B. Moore Park Enhancements	-	-	652,425	652,425	-	-	-	-	652,425
113	Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
115	Toledo and Alava Neighborhood Park	-	-	-	-	65,000	460,000	-	-	525,000
117	San Sebastian Avenue Open Space Improvements	-	-	-	-	35,000	-	-	-	35,000
119	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
121	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
123	Parks & Recreation Major Repairs	3,346,605	653,692	1,876,302	5,876,599	1,904,447	1,933,014	1,962,009	1,991,439	13,667,508
127	Jaycee Park Enhancements	-	26,934	-	26,934	50,000	725,000	1,025,875	-	1,827,809
129	Phillips Park Renovation and Enhancement	728,210	-	1,740,584	2,468,794	5,888,346	-	-	-	8,357,140
131	Salvadore Tennis Pro Shop Expansion	-	-	-	-	250,000	1,445,050	-	-	1,695,050
133	Venetian Pool Structural & Pool Bottom Renovation	-	-	1,735,650	1,735,650	-	-	-	-	1,735,650
TOTAL		\$ 7,598,463	\$ 1,878,858	\$ 11,383,694	\$ 20,861,015	\$ 12,437,793	\$ 5,413,064	\$ 3,837,884	\$ 2,841,439	\$ 45,391,195

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMPACT FEES	GRANTS	NRP	DEVELOPER FEES	ARPA 2021	PRIVATE DONATION	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,062,160	\$ 587,624	\$ -	\$ 3,020	\$ -	\$ -	\$ -	\$ 5,652,804
Fred B. Hartnett/Ponce Circle Park Improvements	2,622,988	955,402	-	-	1,800,000	1,993,895	-	7,372,285
Development of Neighborhood Parks	50,000	-	50,000	2,544	-	-	-	102,544
Lamar Louise Curry Park Improvements	223,996	-	50,000	38,155	-	-	152,301	464,452
Maggiore Park Improvements	532,928	269,847	-	38,133	-	-	-	840,908
Solano Prado Park Improvements	-	-	-	167,620	-	-	-	167,620
Merrick Park Improvements	1,400,000	150,000	-	-	-	-	-	1,550,000
William A. Cooper and Nellie B. Moore Park Enhancements	-	652,425	-	-	-	-	-	652,425
Orduna Park Enhancement	345,000	-	-	-	-	-	-	345,000
Toledo and Alava Neighborhood Park	525,000	-	-	-	-	-	-	525,000
San Sebastian Avenue Open Space Improvements	35,000	-	-	-	-	-	-	35,000
Mar Street-Play Street	200,000	-	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	-	200,000
Parks & Recreation Major Repairs	13,513,508	-	-	154,000	-	-	-	13,667,508
Jaycee Park Enhancements	1,827,809	-	-	-	-	-	-	1,827,809
Phillips Park Renovation and Enhancement	7,664,916	692,224	-	-	-	-	-	8,357,140
Salvadore Tennis Pro Shop Expansion	1,695,050	-	-	-	-	-	-	1,695,050
Bottom Renovation	-	-	-	-	-	1,735,650	-	1,735,650
TOTAL	\$ 35,898,355	\$ 3,307,522	\$ 100,000	\$ 403,472	\$ 1,800,000	\$ 3,729,545	\$ 152,301	\$ 45,391,195



This page left intentionally blank

**CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	land-gci - Gen. Cap. Impr.	\$ 412,840	\$ -	\$ 2,187,160	\$ -	\$ 875,000	\$ 3,062,160	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,062,160
1-acquis	land-nrp - Neigh. Ren Pgm	3,646,318	-	-	-	-	-	-	-	-	-	-
1-acquis	land-cgi - CG Impact Fees	731,661	-	-	-	587,624	587,624	-	-	-	-	587,624
3-constr	cons-nrp - Neigh. Ren Pgm	10,780	-	3,020	-	-	3,020	-	-	-	-	3,020
TOTAL PROJECT		\$ 4,801,599	\$ -	\$ 2,190,180	\$ -	\$ 1,462,624	\$ 3,652,804	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,652,804

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 412,840	\$ -	\$ 2,187,160	\$ -	\$ 875,000	\$ 3,062,160	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,062,160
320	Neighborhood Renaissance	3,657,098	-	3,020	-	-	3,020	-	-	-	-	3,020
390	Coral Gables Impact Fees	731,661	-	-	-	587,624	587,624	-	-	-	-	587,624
												-
TOTAL FUNDING		\$ 4,801,599	\$ -	\$ 2,190,180	\$ -	\$ 1,462,624	\$ 3,652,804	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,652,804

RELATED OPERATING COST		FIVE-YEAR ESTIMATE					
		2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES							
							\$ -
							-
							-
							-
							-
							-
TOTAL PERSONNEL		-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES							
							\$ -
							-
							-
							-
							-
							-
TOTAL OTHER THAN PERSONNEL		-	-	-	-	-	-
TOTAL RELATED OPERATING COST		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

This park will be enhanced and expanded with wider sidewalks, wider landscaped areas, and parallel parking. Further improvements will be made to the right-of-way directly adjacent to the newly renovated park. These improvements will prioritize pedestrian safety, calming traffic, and providing high emphasis decorative crosswalks and sidewalks.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-dev - Dev. Fee	\$ -	\$ -
2-design	dsgn-ipk - CG Impact - Parks	99,577	67,235
2-design	dsgn-gci - Gen. Cap. Impr.	-	77,012
3-constr	cons-dev - Dev. Fee	-	-
3-constr	cons-ipk - CG Impact - Parks	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-arp - ARPA 2021	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ 99,577	\$ 144,247

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
23,137	268,476	-	291,613	-	-	-	-	291,613
-	92,701	-	92,701	-	-	-	-	92,701
-	-	1,719,315	1,719,315	-	-	-	-	1,719,315
541,575	-	122,214	663,789	-	-	-	-	663,789
30,287	-	-	30,287	2,500,000	-	-	-	2,530,287
-	-	1,993,895	1,993,895	-	-	-	-	1,993,895
-	-	74,685	74,685	-	-	-	-	74,685
\$ 594,999	\$ 361,177	\$ 3,916,109	\$ 4,872,285	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,372,285

FUNDING SOURCE

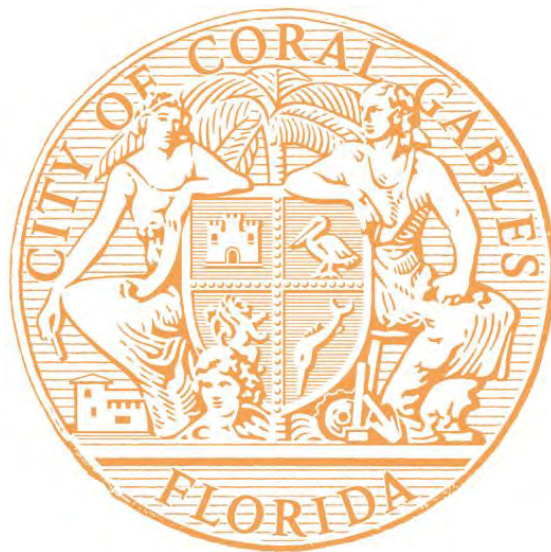
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Developer Fees	\$ -	\$ -
310	Gen. Capital Improvement	-	77,012
310	American Rescue Plan Act	-	-
390	Coral Gables Impact Fees	99,577	67,235
TOTAL FUNDING		\$ 99,577	\$ 144,247

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
30,287	92,701	-	122,988	2,500,000	-	-	-	2,622,988
-	-	1,993,895	1,993,895	-	-	-	-	1,993,895
564,712	268,476	122,214	955,402	-	-	-	-	955,402
\$ 594,999	\$ 361,177	\$ 3,916,109	\$ 4,872,285	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,372,285

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2022				2023	2024	2025	2026	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Development of Neighborhood Parks	\$ 100,625	\$ 1,919	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544
Lamar Louise Curry Park Improvements	401,871	12,581	-	414,452	-	-	-	-	414,452
Maggiore Park Improvements	89,766	801,142	-	890,908	-	-	-	-	890,908
Solano Prado Park Improvements	146,207	21,413	-	167,620	-	-	-	-	167,620
Merrick Park Improvements	-	-	-	-	500,000	350,000	350,000	350,000	1,550,000
William A. Cooper and Nellie B. Moore Park Enhancements	-	-	652,425	652,425	-	-	-	-	652,425
Orduna Park Enhancement	-	-	-	-	345,000	-	-	-	345,000
Toledo and Alava Neighborhood Park	-	-	-	-	65,000	460,000	-	-	525,000
San Sebastian Avenue Open Space Improvements	-	-	-	-	35,000	-	-	-	35,000
Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
Betsy Adams/Garden Club Park ✓	50,625	-	-	50,625	-	-	-	-	50,625
Catalonia Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Majorca Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Marlin Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Sarto Green Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Venetia Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
TOTAL	\$ 789,094	\$ 837,055	\$ 652,425	\$ 2,278,574	\$ 1,345,000	\$ 810,000	\$ 350,000	\$ 350,000	\$ 5,133,574

✓ - Completed Project

DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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. This initiative began with the acquisition of three parks: Betsy Adams/Garden Club Park, Enrique (Henry) Cepero Park, and Maggiore Park. Five additional pieces of land were also acquired for the intended use of passive parks. Enrique (Henry) Cepero Park is complete and a perimeter fence was added to Betsy Adams/Garden Club Park.

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		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 237,447	\$ 302	\$ 625	\$ 1,919	\$ -	\$ 2,544	\$ -	\$ -	\$ -	\$ -	\$ 2,544
2-design	dsgn-cgi - C. G. Impact Fees	22,716	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	263,561	106	50,000	-	-	50,000	-	-	-	-	50,000
3-constr	cons-ipk - CG Impact - Parks	875,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	1,200,278	-	-	-	-	-	-	-	-	-	-
3-constr	cons-fla - FL State Grant	-	-	50,000	-	-	50,000	-	-	-	-	50,000
3-constr	cons-art - CG Art in Pub Pl	1,417	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 2,600,419	\$ 408	\$ 100,625	\$ 1,919	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	
310	Gen. Capital Improvement	\$ 263,561	\$ 106	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
310	Grant - State (Other)	-	-	50,000	-	-	50,000	-	-	-	-	50,000
310	Art in Public Places	1,417	-	-	-	-	-	-	-	-	-	-
320	Neighborhood Renaissance	1,437,725	302	625	1,919	-	2,544	-	-	-	-	2,544
390	Coral Gables Impact Fees	897,716	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 2,600,419	\$ 408	\$ 100,625	\$ 1,919	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
			-	-	-	-	-	-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

LAMAR LOUISE CURRY PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-pvt - Private Grant	\$ 21,563	\$ 26,136
3-constr	cons-gci - Gen. Cap. Impr.	-	349
3-constr	cons-nrp - Neigh. Ren Pgm	-	-
3-constr	cons-pvt - Private Grant	-	-
TOTAL PROJECT		\$ 21,563	\$ 26,485

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 12,581	\$ -	\$ 12,581	\$ -	\$ -	\$ -	\$ -	\$ 12,581
223,996	-	-	223,996	-	-	-	-	223,996
38,155	-	-	38,155	-	-	-	-	38,155
139,720	-	-	139,720	-	-	-	-	139,720
\$ 401,871	\$ 12,581	\$ -	\$ 414,452	\$ -	\$ -	\$ -	\$ -	\$ 414,452

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 349
310	Donation	21,563	26,136
320	Neighborhood Renaissance	-	-
TOTAL FUNDING		\$ 21,563	\$ 26,485

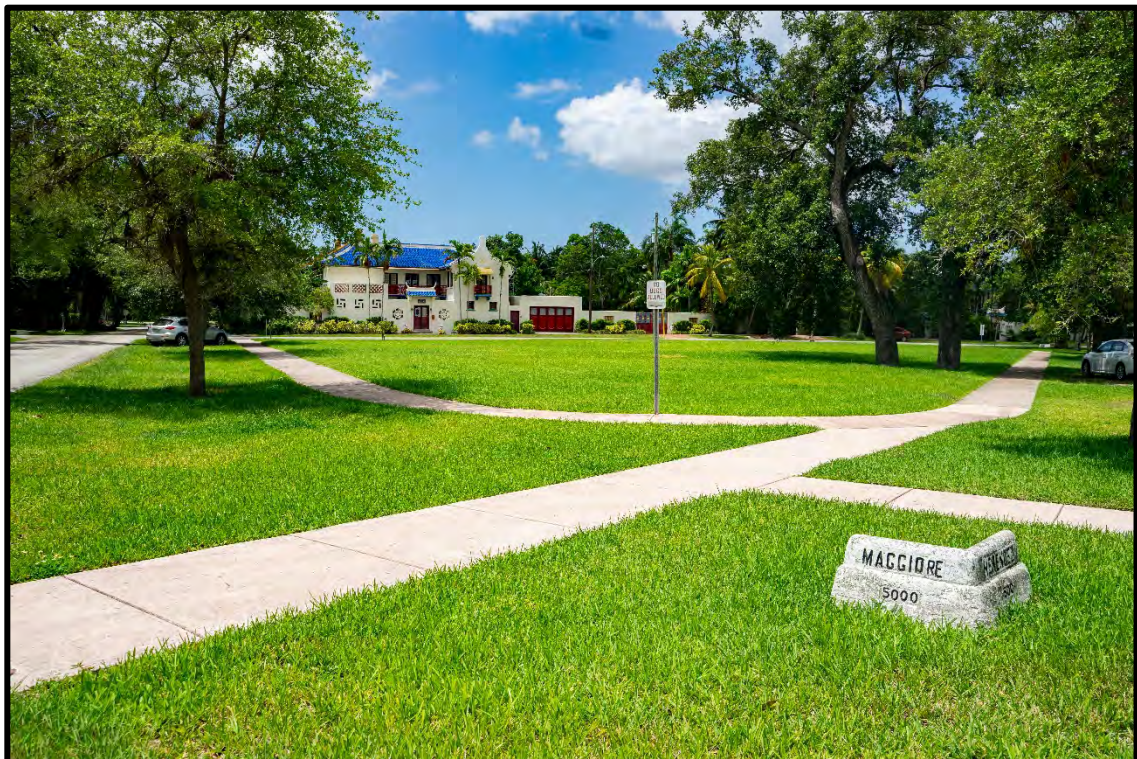
FIVE-YEAR ESTIMATE								FIVE-YEAR
2022				2023	2024	2025	2026	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 223,996	\$ -	\$ -	\$ 223,996	\$ -	\$ -	\$ -	\$ -	\$ 223,996
139,720	12,581	-	152,301	-	-	-	-	152,301
38,155	-	-	38,155	-	-	-	-	38,155
			-					-
\$ 401,871	\$ 12,581	\$ -	\$ 414,452	\$ -	\$ -	\$ -	\$ -	\$ 414,452

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAGGIORE PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Maggiore Park Improvements		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	5208 Maggiore Street		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-pssvprks
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-ipk - CG Impact - Parks	\$ 55	\$ 1,589
2-design	dsgn-gci - Gen. Cap. Impr.	696	19,840
2-design	dsgn-nrp - Neigh. Ren Pgm	43,481	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-ipk - CG Impact - Parks	-	-
3-constr	dsgn-fla - FL State Grant	-	-
TOTAL PROJECT		\$ 44,232	\$ 21,429

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 1,526	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ 1,526
-	19,052	-	19,052	-	-	-	-	19,052
-	38,133	-	38,133	-	-	-	-	38,133
89,766	424,110	-	513,876	-	-	-	-	513,876
-	268,321	-	268,321	-	-	-	-	268,321
-	50,000	-	50,000	-	-	-	-	50,000
\$ 89,766	\$ 801,142	\$ -	\$ 890,908	\$ -	\$ -	\$ -	\$ -	\$ 890,908

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 696	\$ 19,840
310	Grant - State (Other)	-	-
320	Neighborhood Renaissance	43,481	-
390	Coral Gables Impact Fees	55	1,589
TOTAL FUNDING		\$ 44,232	\$ 21,429

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 89,766	\$ 443,162	\$ -	\$ 532,928	\$ -	\$ -	\$ -	\$ -	\$ 532,928
-	50,000	-	50,000	-	-	-	-	50,000
-	38,133	-	38,133	-	-	-	-	38,133
-	269,847	-	269,847	-	-	-	-	269,847
\$ 89,766	\$ 801,142	\$ -	\$ 890,908	\$ -	\$ -	\$ -	\$ -	\$ 890,908

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SOLANO PRADO PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-nrp - Neigh. Ren Pgm	\$ 7,750	\$ 9,630
3-constr	cons-nrp - Neigh. Ren Pgm	-	-
TOTAL PROJECT		\$ 7,750	\$ 9,630

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 21,413	\$ -	\$ 21,413	\$ -	\$ -	\$ -	\$ -	\$ 21,413
146,207	-	-	146,207	-	-	-	-	146,207
			-					-
			-					-
\$ 146,207	\$ 21,413	\$ -	\$ 167,620	\$ -	\$ -	\$ -	\$ -	\$ 167,620

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
320	Neighborhood Renaissance	\$ 7,750	\$ 9,630
TOTAL FUNDING		\$ 7,750	\$ 9,630

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 146,207	\$ 21,413	\$ -	\$ 167,620	\$ -	\$ -	\$ -	\$ -	\$ 167,620
			-					-
			-					-
			-					-
\$ 146,207	\$ 21,413	\$ -	\$ 167,620	\$ -	\$ -	\$ -	\$ -	\$ 167,620

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MERRICK PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>This project aims to develop the property along Biltmore Way between Le Jeune Road and Hernando Street to convert to a public gathering space; this will be in coordination with the Biltmore Way Streetscape project.</p>

JUSTIFICATION	
<p>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 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.</p>	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgr-ipk - CG Impact - Parks	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000		
-	-	-	-	350,000	350,000	350,000	350,000	1,400,000		
								-		
								-		
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000		

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
-	-	-	-	150,000	-	-	-	150,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,550,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WILLIAM A. COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

New amenities at two parks in the MacFarlane district to include design costs and greater amenities including: additional fitness stations at both parks, improvements to the Le Jeune barrier wall at Cooper Park, renovation of walkways in both parks with new surfacing, concrete pads for mounting of park furnishings, landscaping and walkway features including water fountains and misters, improvements to existing electrical infrastructure to allow for community events, special events, and holiday lighting and displays.

JUSTIFICATION

Discussions with area residents highlighted the need for additional renovations and enhancements to this area which does not have a park with neighborhood amenities.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-isf - CG Impact - Serv	\$ -	\$ -
3-constr	cons-isf - CG Impact - Serv	-	-
3-constr	cons-ipk - CG Impact - Parks	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
-	-	28,000	28,000	-	-	-	-	28,000
-	-	552,425	552,425	-	-	-	-	552,425
								-
\$ -	\$ -	\$ 652,425	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
390	Coral Gables Impact Fees	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 652,425	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 652,425	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ORDUNA PARK ENHANCEMENT



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Enhancement of current open space to include new landscaping, park signage, new walking paths, new park furnishings, and new tree plantings. Although the current funding standard for a small City park is \$375,000, the community's request for less hardscape features will allow for an overall lower cost of developing this park space.

JUSTIFICATION
The neighborhood has made several requests to transform what is currently an open space into a dedicated park space for the community to enjoy for leisure and recreation.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES	2022	2023	2024	2025	2026				
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	300,000	-	-	-	300,000
												-
												-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING	2022	2023	2024	2025	2026				
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
												-
												-
												-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOLEDO AND ALAVA NEIGHBORHOOD PARK



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Toledo and Alava Neighborhood Park		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING NAME:	c-pssvprks
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

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
-	-	-	-	-	460,000	-	-	460,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 460,000	\$ -	\$ -	\$ 525,000

FUNDING SOURCE

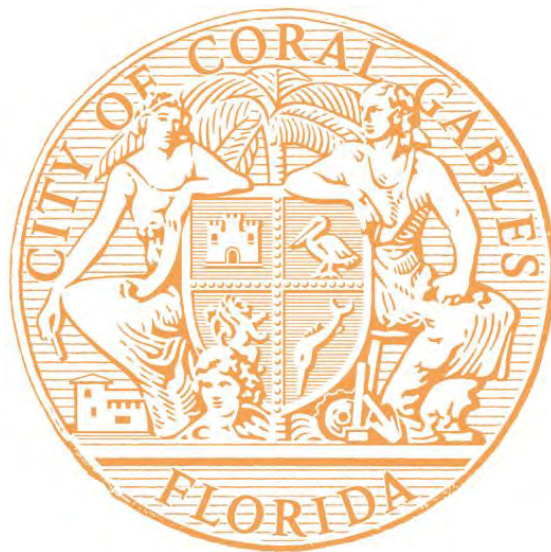
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 460,000	\$ -	\$ -	\$ 525,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 460,000	\$ -	\$ -	\$ 525,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	San Sebastian Avenue Open Space Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	San Sebastian Avenue and Coconut Grove Drive		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project consists of adding landscaping and shade trees to the existing green space on San Sebastian Avenue near Coconut Grove Drive. The Public Works Department will prepare a landscape design in-house and plant new trees and groundcovers to provide shade and beautification to the Craft Section neighborhood. Drought tolerant native trees and groundcover species will be incorporated to minimize water consumption, as no inground irrigation system will be built.

JUSTIFICATION
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." 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	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MAR STREET – PLAY STREET



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Mar Street-Play Street		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Mar Street - Gables By The Sea		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-mar-play
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION

Mar Street is an unimproved right-of-way (ROW) that could be developed as a Play Street Open Space for the surrounding community.

JUSTIFICATION

The community can benefit from the development of open space in the area. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Create accessible 'home-town' recreation opportunities in all areas of the City.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MANATEE OVERLOOK



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Located west of Coral Gables Senior High, this is an area where people gather to watch the manatees in the adjacent waterway.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Create accessible 'home-town' recreation opportunities in all areas of the City.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

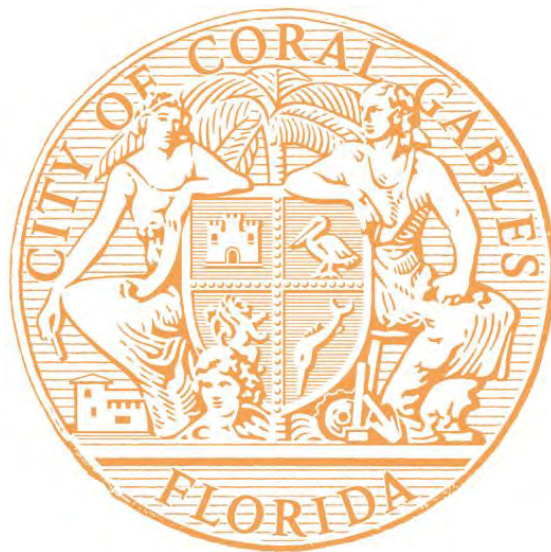
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Parks Major Repairs and Replacement		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-prkmjrep
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	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	bldgprch - Building	\$ 3,016,841	\$ -
1-acquis	eqptprch - Equipment	137,501	94,553
1-acquis	eqptprch - Equipment	393,299	-
2-design	dsgn-gci - Gen. Cap. Impr.	884,913	225,307
2-design	dsgn-nrp - Neigh. Ren Pgm	83,786	-
3-constr	cons-fla - FL State Grant	-	175,000
3-constr	cons-gci - Gen. Cap. Impr.	4,267,650	811,089
3-constr	cons-nrp - Neigh. Ren Pgm	1,896,785	-
TOTAL PROJECT		\$10,680,775	\$ 1,305,949

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
181,060	-	230,000	411,060	117,500	117,500	367,000	117,500	1,130,560
148,000	-	-	148,000	-	-	-	-	148,000
206,063	406,305	125,000	737,368	65,000	100,000	80,000	50,000	1,032,368
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
2,811,482	241,387	1,521,302	4,574,171	1,721,947	1,715,514	1,515,009	1,823,939	11,350,580
-	6,000	-	6,000	-	-	-	-	6,000
\$ 3,346,605	\$ 653,692	\$ 1,876,302	\$ 5,876,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$13,667,508

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 5,290,064	\$ 1,130,949
310	Grant - State (Other)	-	175,000
320	Neighborhood Renaissance	5,390,711	-
TOTAL FUNDING		\$10,680,775	\$ 1,305,949

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,198,605	\$ 647,692	\$ 1,876,302	\$ 5,722,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$13,513,508
-	-	-	-	-	-	-	-	-
148,000	6,000	-	154,000	-	-	-	-	154,000
			-					-
			-					-
\$ 3,346,605	\$ 653,692	\$ 1,876,302	\$ 5,876,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$13,667,508

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2022				2023	2024	2025	2026	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Blue Road Open Space Renovation	279,009	45,235	137,500	461,744	-	-	-	-	461,744
Cepero Park Improvements - Phase 2	-	-	100,000	100,000	125,000	-	-	-	225,000
Coral Bay Playground	-	-	-	-	-	-	-	750,000	750,000
Creation of Dog Park at Gables Station	340,619	21,000	100,000	461,619	-	-	-	-	461,619
Fitness Trails	28,371	6,000	-	34,371	-	-	-	-	34,371
Granada Golf Course Groundwater Diversion	35,000	-	-	35,000	-	-	-	-	35,000
Granada Golf Course Pro Shop	792,824	69,935	-	862,759	-	-	-	-	862,759
Granada Golf Maintenance Shop Renovation	-	-	-	-	461,622	587,500	-	-	1,049,122
Granada Golf Course Shelter Improvements	2,728	51,191	495,179	549,098	-	-	-	-	549,098
Holiday Tree Purchase	-	-	127,500	127,500	-	-	-	-	127,500
Ingraham Park Fitness Equipment	-	-	-	-	-	-	250,000	-	250,000
Kerdyk Family Park Playground Expansion	12,116	-	-	12,116	-	-	-	-	12,116
Kerdyk Family Park Trail Renovation	4,439	-	-	4,439	-	-	-	-	4,439
Lightning Protection System for Facilities	36,000	-	25,000	61,000	-	-	-	-	61,000
P&R Facilities Surveillance Systems	102,472	-	42,500	144,972	42,500	42,500	42,000	42,500	314,472
Park Basketball and Tennis Court Renovations	-	-	20,000	20,000	-	-	-	-	20,000
Park Furnishings	51,344	-	60,000	111,344	75,000	75,000	75,000	75,000	411,344
Parks & Recreation Master Plan	-	7,590	-	7,590	-	-	-	-	7,590
Pierce Park Renovation	386,510	26,757	-	413,267	-	-	-	-	413,267
Rotary Park Improvements	-	-	-	-	-	567,735	-	-	567,735
Ruth Bryan Owen Waterway Park Renovation	-	-	-	-	400,000	-	-	-	400,000
Salvadore Park Tennis Facility Renovation	-	-	-	-	-	-	1,000,000	-	1,000,000
Salvadore Park Playground Expansion	150,497	114,722	-	265,219	-	-	-	-	265,219
Replacement	3,623	110,500	-	114,123	-	-	-	-	114,123
Salvadore Park Tennis Pro Shop Renovation	1,000	-	-	1,000	-	-	-	-	1,000
Salvadore Park Tennis Shade Addition	43,000	-	-	43,000	-	-	-	-	43,000
Shade Structure Repairs & Additions	100,000	-	100,000	200,000	100,000	100,000	-	100,000	500,000
Sunrise Harbor Playground Replacement	-	-	-	-	-	-	369,000	881,000	1,250,000
Venetian Pool Improvements	24,990	18,296	-	43,286	-	300,000	100,000	100,000	543,286
Venetian Pool Phase 5	78,614	37,565	174,000	290,179	-	-	-	-	290,179
Venetian Pool Phase 6	51	4,468	100,000	104,519	-	-	-	-	104,519
Venetian Pool Pump & Utilities Renovation	151,685	57,727	265,000	474,412	600,000	-	-	-	1,074,412
Youth Center Amenities Improvements	105,000	-	-	105,000	-	-	-	-	105,000
Youth Center Courtyard Improvements	-	-	-	-	-	60,000	-	-	60,000
Youth Center Field Doors & Gates	-	-	-	-	-	100,000	-	-	100,000
Youth Center Fitness Center Renovation	44,831	1,980	-	46,811	-	-	-	-	46,811
Youth Center Intercom & P.A. Replacement	1,182	-	-	1,182	-	-	-	-	1,182
Youth Center Interior Renovations	606	-	-	606	-	-	-	-	606
Youth Center Master Plan	-	29,151	-	29,151	-	-	-	-	29,151
Youth Center Phase 1 Improvements	10	46,915	-	46,925	-	-	-	-	46,925
Youth Center Structural Improvements	155,596	-	-	155,596	-	-	-	-	155,596
Youth Center & Grounds Improvements	13,167	4,660	-	17,827	-	-	-	-	17,827
Youth Center Field Resod & Irrigation	45,000	-	-	45,000	-	-	-	-	45,000
Well Identification Program	25,000	-	-	25,000	-	-	25,000	25,000	75,000
Unassigned	10,857	-	29,623	40,480	325	279	1,009	17,939	60,032
TOTAL	\$ 3,346,605	\$ 653,692	\$ 1,876,302	\$ 5,876,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 13,667,508

✓ - Completed Project

CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	CURRENT STATUS
Blue Road Open Space Park	Re-Design commenced in 2021. improvements to waterfront detail to include a viewing deck and also possible child play equipment.
Cepero Park	Phase 1 - completed. Design for Phase 2 to commence in FY 2022-23.
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 Course Improvements	Phase 1 - completed. Phase 2 - Irrigation system completed; Golf Shelter Design completed and community input process underway. Pro Shop Design and public input design completed. Currently beginning permitting and procurement process.
Holiday Tree Purchase	Procurement process underway with expected purchase in 2021-2022.
Jaycee Park Playground	✓ - Playground completed in 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 larger projects.
Parks & Recreation Master Plan	Parks Master Plan is completed, awaiting Commission approval in late 2021.
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 will be the next facility to have cameras installed with additional improvements proposed for Pierce Park.
Park Furnishings	Furnishings purchased in FY 2021 include benches and trash receptacles. Ongoing replacement matrix.
Phillips Park Renovation	Tennis and basketball courts completed with the use of grant funds. Perimeter entrances and gates painted and repaired. New park enhancement project has been proposed for the park. Additional improvements for basketball repairs have begun with estimated completion in late 2021.
Pierce Park Renovation	Design completed for project. Public input process completed for project. Construction to begin pending final approvals in late 2021-early 2022.
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	Construction on the Playground Expansion has been completed in Fall 2021. Playground Renovation project to begin construction in late 2021.
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Temporary pool bottom painting completed, fountain restoration completed, concrete bottom repairs and expansion joint repairs completed. Perimeter fencing and stucco repairs completed. Expansion of staff parking lot and landscaping to south side nearing completion. Concession area renovation design completed and scheduled for construction in early 2022. A Pool Bottom and Structural Assessment has been completed and proposed funding has been requested. A repair project including an assessment of the Pool Pump and Utilities has been initiated with assessment completed by the end of 2021.
Youth Center Structural Improvements	✓ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Second phase to include renovations that will emanate out of Youth Center Master plan completion.
Youth Center Master Plan	Master plan completed, awaiting Commission approval in late 2021.

✓ - Completed Project

JAYCEE PARK ENHANCEMENT



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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. A large scale project will include approximate costs of \$500,000-\$600,000 for the playground area, \$300,000-\$400,000 for the new restroom building, \$125,000 for perimeter fencing, \$50,000 for court renovations, and \$300,000+ for all additional improvements.

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 51,304
3-constr	cons-gci - Gen. Cap. Impr.	-	277,121
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ 328,425

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 4,055	\$ -	\$ 4,055	\$ 50,000	\$ 225,000	\$ -	\$ -	\$ 279,055
-	22,879	-	22,879	-	500,000	1,000,000	-	1,522,879
-	-	-	-	-	-	25,875	-	25,875
			-	-			-	-
\$ -	\$ 26,934	\$ -	\$ 26,934	\$ 50,000	\$ 725,000	\$ 1,025,875	\$ -	\$ 1,827,809

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 328,425
TOTAL FUNDING		\$ -	\$ 328,425

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 26,934	\$ -	\$ 26,934	\$ 50,000	\$ 725,000	\$ 1,025,875	\$ -	\$ 1,827,809
			-					-
			-					-
			-					-
\$ -	\$ 26,934	\$ -	\$ 26,934	\$ 50,000	\$ 725,000	\$ 1,025,875	\$ -	\$ 1,827,809

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PHILLIPS PARK RENOVATION AND ENHANCEMENT



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 9,789
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-ipk - CG Impact - Parks	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ 9,789

FIVE-YEAR ESTIMATE								FIVE-YEAR
2022				2023	2024	2025	2026	PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 928	\$ -	\$ 200,643	\$ 201,571	\$ -	\$ -	\$ -	\$ -	\$ 201,571
574,999	-	1,000,000	1,574,999	5,764,697	-	-	-	7,339,696
152,283	-	539,941	692,224	-	-	-	-	692,224
-	-	-	-	123,649	-	-	-	123,649
			-					-
\$ 728,210	\$ -	\$ 1,740,584	\$ 2,468,794	\$ 5,888,346	\$ -	\$ -	\$ -	\$ 8,357,140

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 9,789
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ -	\$ 9,789

FIVE-YEAR ESTIMATE								FIVE-YEAR
2022				2023	2024	2025	2026	PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 575,927	\$ -	\$ 1,200,643	\$ 1,776,570	\$ 5,888,346	\$ -	\$ -	\$ -	\$ 7,664,916
152,283	-	539,941	692,224	-	-	-	-	692,224
			-					-
			-					-
\$ 728,210	\$ -	\$ 1,740,584	\$ 2,468,794	\$ 5,888,346	\$ -	\$ -	\$ -	\$ 8,357,140

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SALVADORE TENNIS PRO SHOP EXPANSION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Salvadore Tennis Pro Shop Expansion (New Capital Request)		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	1120 Andalusia Ave, Coral Gables, FL 33134		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-salvpark
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

A renovation and expansion of the Salvadore Tennis Pro Shop Building to include accessible entryway and walkways, new pro shop design, new restroom and locker room facilities, enclosure of open air breezeway to provide more pro shop space and office space, renovation to the viewing deck to include covered viewing areas and additional program activity space, accessibility improvements to the viewing deck and to the surrounding walkway around the pro shop.

JUSTIFICATION

Salvadore Tennis Shop was last renovated in 1988. Due to the condition of the tennis shop, and the configuration of the current space, a complete renovation is needed similar to renovation completed at the Kerdyk Tennis Center. A renovation will alleviate many issues including ADA accessibility, improved entranceway, new design of the pro shop area, office space, restrooms, and viewing deck.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
		-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	-	1,420,000	-	-	1,420,000
-	-	-	-	-	25,050	-	-	25,050
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

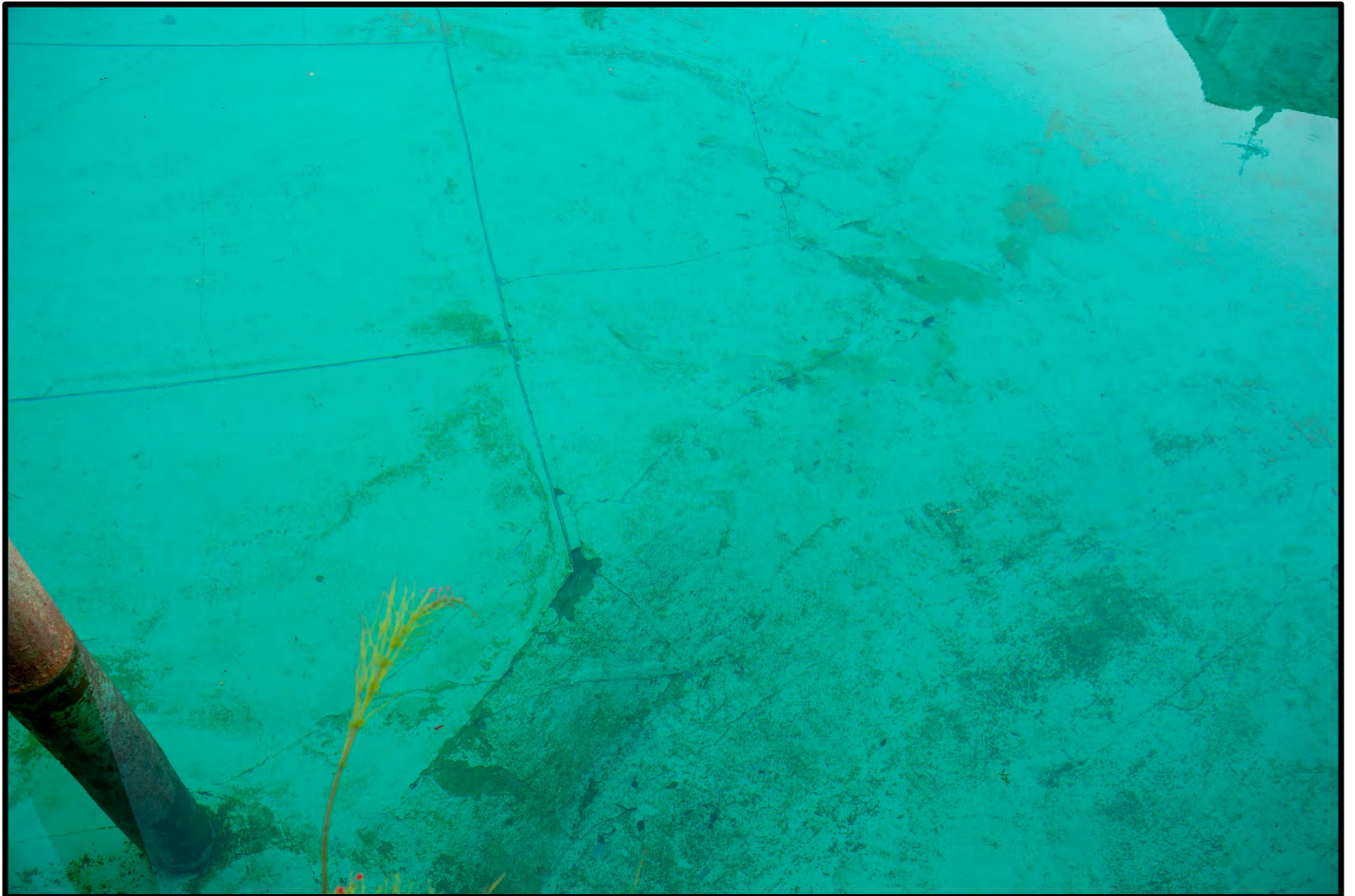
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

VENETIAN POOL STRUCTURAL & POOL BOTTOM RENOVATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Venetian Pool Structural & Pool Bottom Renovation (New Capital Request)		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	2701 De Soto Boulevard		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	c-poolimpr
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

Repairs and renovation according to assessment to include: Repair of spalling in the vicinity of the door lintel level at the West side of the Southeast Tower, patching of window sill cracks in the Southeast Tower, repair of balcony slab spalling in the Southeast Tower, repair of deteriorated 2nd floor wood beams support at the Southeast Tower, loose steps at the stair of the Northwest Tower, repair of gable end wall cracks above the wood lintel at the East end of the loggia, repair of delaminated pool grottoes (new layer of concrete), patching of cracks at straight pool walls, repair of spalled concrete on sides of pool slab joints, patching/caulking of narrow to medium sized cracks throughout pool slab, repair of slab at main pool pit, repair of pool slab concrete spalling, full walkway repairs, full mooring post repair, repair of spalled concrete Venetian mooring posts, repair of concrete spalling and cracking in basement below pool's pumproom, Historic Conservator services, Integrated Floor Coating system at pool basin slab, Integrated Wall Coating System at pool walls and grottoes.

JUSTIFICATION

The Venetian Pool last underwent a large scale renovation in 1988. Regular maintenance and repair projects have occurred, however a recent assessment revealed that the structure of the buildings in the facility and the pool bottom was in dire need of major renovations.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-arp - ARPA 2021	\$ -	\$ -
3-constr	cons-arp - ARPA 2021	-	-
4-pubart	cons-arp - ARPA 2021	-	-
		-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT
2022				2023	2024	2025	2026	TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 256,500	\$ 256,500	\$ -	\$ -	\$ -	\$ -	\$ 256,500
-	-	1,453,500	1,453,500	-	-	-	-	1,453,500
-	-	25,650	25,650	-	-	-	-	25,650
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 1,735,650	\$ 1,735,650	\$ -	\$ -	\$ -	\$ -	\$ 1,735,650

FUNDING SOURCE

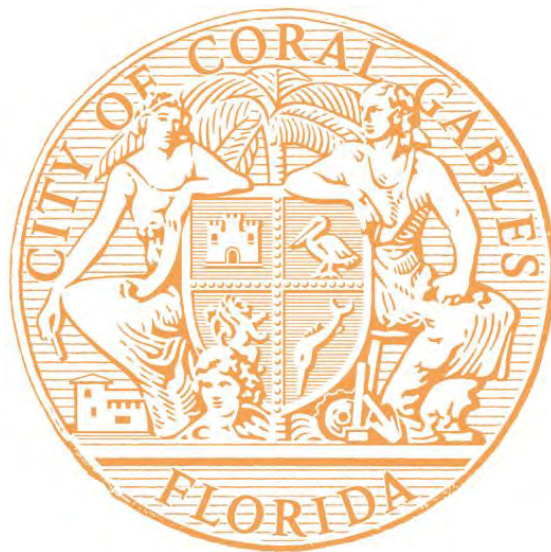
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	American Rescue Plan Act	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 1,735,650	\$ 1,735,650	\$ -	\$ -	\$ -	\$ -	\$ 1,735,650
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 1,735,650	\$ 1,735,650	\$ -	\$ -	\$ -	\$ -	\$ 1,735,650

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: **PUBLIC SAFETY IMPROVEMENTS**

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	Central & Mobile Radio System Replacement/Upgrade	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730
137										
139	Radio System Replacement Matrix	494,803	57,683	423,321	975,807	683,421	693,672	704,078	714,639	3,771,617
141	Fire Equipment Replacement Program	600,082	-	225,845	825,927	192,633	195,523	198,454	201,432	1,613,969
143	Construction of New Public Safety Building	1,254,684	196,899	50,000	1,501,583	-	-	-	-	1,501,583
145	Fire Station 2/Trolley Depot	74,027	225,270	-	299,297	-	-	-	-	299,297
146	Fire Station 3 - Repairs & Improvements	-	-	40,000	40,000	-	-	-	-	40,000
147	Closed Circuit Television Security System	28	119,991	-	120,019	-	-	-	-	120,019
149	Development of Fire House 4	1,744,873	373,058	2,610,080	4,728,011	151,099	-	-	-	4,879,110
150	Police Rifle Replacement Program	89,833	-	12,878	102,711	13,071	13,267	13,466	13,668	156,183
151	Warehouse 2 Repairs & Improvements	41,867	-	-	41,867	-	-	-	-	41,867
TOTAL		\$ 4,344,978	\$ 992,850	\$ 3,362,124	\$ 8,699,952	\$ 1,040,224	\$ 902,462	\$ 915,998	\$ 929,739	\$ 12,488,375

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY /TRANS	CG IMP FEES	ROADWAY	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730
Radio System Replacement Matrix	3,771,617	-	-	-	-	3,771,617
Fire Equipment Replacement Program	1,613,969	-	-	-	-	1,613,969
Construction of New Public Safety Building	1,213,651	-	102,232	808	184,892	1,501,583
Fire Station 2/Trolley Depot	77,630	53,072	-	-	168,595	299,297
Fire Station 3 - Repairs & Improvements	40,000	-	-	-	-	40,000
Closed Circuit Television Security System	120,019	-	-	-	-	120,019
Development of Fire House 4	523,766	-	2,016,433	-	2,338,911	4,879,110
Police Rifle Replacement Program	156,183	-	-	-	-	156,183
Warehouse 2 Repairs & Improvements	41,867	-	-	-	-	41,867
TOTAL	\$ 7,623,432	\$ 53,072	\$ 2,118,665	\$ 808	\$ 2,692,398	\$ 12,488,375

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [PUBLIC SAFETY IMPROVEMENTS](#)

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	DEVELOPER FEES	SUN STATE FINANCING	ARPA 2021	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building		\$ 184,892	\$ -	\$ 184,892
Fire Station 2/Trolley Depot	168,595	-	-	168,595
Development of Fire House 4	-	-	2,338,911	2,338,911
TOTAL	\$ 168,595	\$ 184,892	\$ 2,338,911	\$ 2,692,398

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Fire Equipment Replacement Program	\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,916	(2,590)	12,800	(2,590)	(460)	9,076
TOTAL RELATED OPERATING COST	\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqptprch - Equipment	\$ 6,193,219	\$ -
1-acquis	profserv - Professional Serv	79,051	-
TOTAL PROJECT		\$ 6,272,270	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 6,781	\$ -	\$ -	\$ 6,781	\$ -	\$ -	\$ -	\$ -	\$ 6,781
38,000	19,949	-	57,949	-	-	-	-	57,949
								-
								-
\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Mears Financing	\$ 6,272,270	\$ -
TOTAL FUNDING		\$ 6,272,270	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730
			-					-
			-					-
			-					-
\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RADIO SYSTEM REPLACEMENT MATRIX



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Radio System Replacement Matrix		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-radio-sys
PRIORITY TYPE:	Cyclical	NAME:	

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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqpt-gci - Equipment	\$ 240,559	\$ -
TOTAL PROJECT		\$ 240,559	\$ -

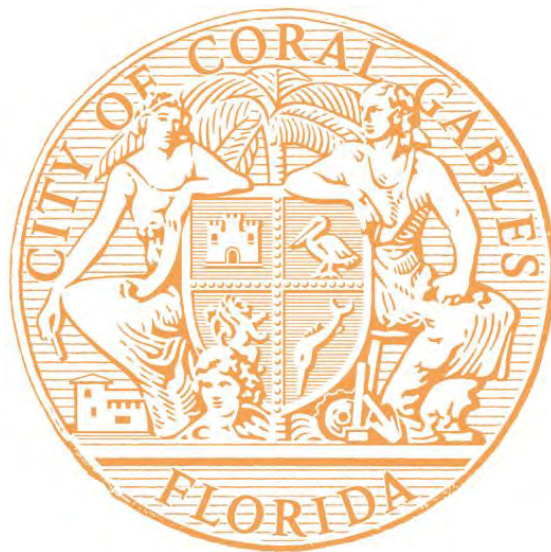
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 494,803	\$ 57,683	\$ 423,321	\$ 975,807	\$ 683,421	\$ 693,672	\$ 704,078	\$ 714,639	
			-					
			-					
			-					
\$ 494,803	\$ 57,683	\$ 423,321	\$ 975,807	\$ 683,421	\$ 693,672	\$ 704,078	\$ 714,639	\$ 3,771,617

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 240,559	\$ -
TOTAL FUNDING		\$ 240,559	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 494,803	\$ 57,683	\$ 423,321	\$ 975,807	\$ 683,421	\$ 693,672	\$ 704,078	\$ 714,639	
			-					
			-					
			-					
\$ 494,803	\$ 57,683	\$ 423,321	\$ 975,807	\$ 683,421	\$ 693,672	\$ 704,078	\$ 714,639	\$ 3,771,617

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Equipment Replacement Program		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Fire Department		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-firepgrm
PRIORITY TYPE:	Cyclical	NAME:	

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
defbrlitr	Defibrillators	\$ 49,988	\$ -
emvehint	Vehicle Preemption System	-	4,357
extriceq	Extrication Equipment	88,614	-
fcadiac	Cardiac Monitors	116,419	-
gas-mont	Gas Monitors	8,027	-
p-stretc	Power Assisted Stretchers	119,985	-
scba-app	Self Contained Breathing App	217,603	-
firehose	Fire Hoses	-	-
scuba-sy	Scuba System	26,825	-
engine-2	Fire Engine 2	-	-
TOTAL PROJECT		\$ 627,461	\$ 4,357

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 46,702	\$ -	\$ 10,442	\$ 57,144	\$ 10,599	\$ 10,758	\$ 10,918	\$ 11,082	\$ 100,501
-	-	-	-	-	-	-	-	-
116,741	-	20,199	136,940	20,502	20,810	21,122	21,439	220,813
95,322	-	39,504	134,826	40,097	40,698	41,308	41,928	298,857
8,863	-	1,256	10,119	1,275	1,294	1,313	1,333	15,334
65,058	-	33,256	98,314	33,754	34,261	34,775	35,297	236,401
196,529	-	68,946	265,475	69,980	71,030	72,095	73,176	551,756
57,986	-	9,549	67,535	9,692	9,837	9,985	10,135	107,184
12,881	-	2,693	15,574	2,734	2,775	2,817	2,859	26,759
-	-	40,000	40,000	4,000	4,060	4,121	4,183	56,364
\$ 600,082	\$ -	\$ 225,845	\$ 825,927	\$ 192,633	\$ 195,523	\$ 198,454	\$ 201,432	\$ 1,613,969

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 627,461	\$ 4,357
TOTAL FUNDING		\$ 627,461	\$ 4,357

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 600,082	\$ -	\$ 225,845	\$ 825,927	\$ 192,633	\$ 195,523	\$ 198,454	\$ 201,432	\$ 1,613,969
			-					-
			-					-
\$ 600,082	\$ -	\$ 225,845	\$ 825,927	\$ 192,633	\$ 195,523	\$ 198,454	\$ 201,432	\$ 1,613,969

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ 6,506	\$ -	\$ 15,390	\$ -	\$ 2,130	\$ 24,026
(4,590)	(2,590)	(2,590)	(2,590)	(2,590)	(14,950)
					-
					-
					-
1,916	(2,590)	12,800	(2,590)	(460)	9,076
\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076

CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
Furnitur	eqptprch - Furniture	\$ 26,625	\$ 1,778,497
IT-Wiring	eqpt - Sunshine St. Fin.	374,826	893,451
Radio-Sy	eqpt - Sunshine St. Fin.	-	-
Radio-Sy	eqpt - Gen. Capt. Impr.	-	1,897,449
Art-Cont.	dsgn-art - CG Art in Pub Pl	969,660	-
Light-Rem	cons-ifr - CG Impact - Fire	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	1,755,771	113,899
2-design	dsgn-ssf - Sunshine St. Fin.	257,853	46,815
2-design	dsgn-ifr - CG Impact - Fire	1,016,000	-
2-design	dsgn-ipo - CG Impact - Pol	984,000	10,000
3-constr	cons-ifr - CG Impact - Fire	152,222	-
3-constr	cons-ipo - CG Impact - Pol	915,006	-
3-constr	cons-ign - CG Impact - Gen	695,034	185,000
3-constr	cons-art - CG Art in Pub Pl		-
3-constr	cons-ssf - Sunshine St. Fin.	45,895,543	1,846,620
3-constr	cons-gci - Gen. Cap. Impr.	4,234,897	1,391,032
3-constr	consroad - Roadway	72,144	4,662
3-constr	cons-gob - Gen. Obl. Bonds	1,461,864	-
TOTAL PROJECT		\$ 58,811,445	\$ 8,167,425

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 758,353	\$ 21,752	\$ -	\$ 780,105	\$ -	\$ -	\$ -	\$ -	\$ 780,105	
-	57,181	-	57,181	-	-	-	-	57,181	
-	-	-	-	-	-	-	-	-	
375,910	-	-	375,910	-	-	-	-	375,910	
-	-	-	-	-	-	-	-	-	
-	-	50,000	50,000	-	-	-	-	50,000	
20,021	35,465	-	55,486	-	-	-	-	55,486	
3,024	-	-	3,024	-	-	-	-	3,024	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
1,279	10,353	-	11,632	-	-	-	-	11,632	
-	-	-	-	-	-	-	-	-	
-	40,600	-	40,600	-	-	-	-	40,600	
-	-	-	-	-	-	-	-	-	
94,014	30,673	-	124,687	-	-	-	-	124,687	
2,083	67	-	2,150	-	-	-	-	2,150	
-	808	-	808	-	-	-	-	808	
-	-	-	-	-	-	-	-	-	
\$ 1,254,684	\$ 196,899	\$ 50,000	\$ 1,501,583	\$ -	\$ -	\$ -	\$ -	\$ 1,501,583	

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 6,017,293	\$ 5,180,877	\$ 1,156,367	\$ 57,284	\$ -	\$ 1,213,651	\$ -	\$ -	\$ -	\$ -	\$ 1,213,651
310	Sunshine State Financing	46,528,222	2,786,886	97,038	87,854	-	184,892	-	-	-	-	184,892
310	Art in Public Places	969,660	-	-	-	-	-	-	-	-	-	-
350	Roadway	72,144	4,662	-	808	-	808	-	-	-	-	808
380	General Obligation Bond	1,461,864	-	-	-	-	-	-	-	-	-	-
390	Coral Gables Impact Fees	3,762,262	195,000	1,279	50,953	50,000	102,232	-	-	-	-	102,232
TOTAL FUNDING		\$58,811,445	\$ 8,167,425	\$ 1,254,684	\$ 196,899	\$ 50,000	\$ 1,501,583	\$ -	\$ -	\$ -	\$ -	\$ 1,501,583

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
			-	-	-	-	-	-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE STATION 2/TROLLEY DEPOT



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Station 2/Trolley Depot		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	525 South Dixie Highway		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-trlyfire
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
The project addresses the renovation of Fire Station 2 and the construction of a new Trolley Depot. The fire station renovation will include the complete overhauling of all interior spaces including upgrading of the electrical, mechanical and life safety systems. The fire station improvements will also include a two story addition which includes a four-bay apparatus room in the ground floor and a gym and multi purpose rooms in the second floor. A four-story training tower is also included in the improvements. The new Trolley Depot building will be a two story building where all trolley functions will be consolidated in one location, greatly increasing efficiency in operations. Mechanics will be able to respond to maintenance issues quicker by having the maintenance facility within the City. The new building will have a 3,200 square feet second floor with its own elevator and private entrance. It will be an open space for the City to determine the specific use. Estimated costs for I.T. retrofitting of building, new radio system, and additional consulting fees are \$360,000, \$164,174, and \$434,750 respectively. Consulting fees include: Design administration fees (\$76,250), Peer review of structural plans (\$30,000), Construction administration fees (\$128,500), Owner's Representation fees (\$200,000).

JUSTIFICATION
Each fire station houses on-duty firefighters that utilize the facility for a 24-hour period each day. Living conditions are less than adequate and improvements are required. Development of the new Trolley depot will provide a permanent location for the City's Trolley system. All trolley functions will be consolidated in one location, greatly increasing efficiency in operations. In addition, with the new depot located approximately ¼ mile from the Trolley route, timing will be reduced by approximately one-hour per trolley per day. The Coral Gables Trolley transports approximately 1.2 million passengers annually. It is important that the system find a permanent location within the City so that it can provide consistent, high quality, and efficient transit service to our constituents.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	trlrprch - Trailer	\$ 181,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Radio-Sy	eqpt - dvr - Developer Fees	-	-	5,040	159,134	-	164,174	-	-	-	-	164,174
IT-Wiring	eqpt - dvr - Developer Fees	355,441	138	2,262	2,159	-	4,421	-	-	-	-	4,421
Furnitur	eqptprch - Furniture	298,409	22,546	7,521	7,280	-	14,801	-	-	-	-	14,801
BackPSAP	eqpt - Gen. Capt. Impr.	369,702	13,728	570	-	-	570	-	-	-	-	570
Landscape	cons-gci - Gen. Cap. Impr.	42,766	85,132	13,696	-	-	13,696	-	-	-	-	13,696
2-design	dsgn-gci - Gen. Cap. Impr.	664,549	26,378	533	105	-	638	-	-	-	-	638
2-design	dsgn-dev - Dev. Fee	434,750	-	-	-	-	-	-	-	-	-	-
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-	41,517	-	-	41,517	-	-	-	-	41,517
3-constr	cons-ifr - CG Impact - Fire	-	16,973	-	-	-	-	-	-	-	-	-
3-constr	cons-trn - Trolley/Trans	-	19,394	-	53,072	-	53,072	-	-	-	-	53,072
3-constr	cons-dev - Dev. Fee	1,694,380	2,695	-	-	-	-	-	-	-	-	-
3-constr	cons-gci - Gen. Cap. Impr.	6,438,465	123,054	2,888	3,520	-	6,408	-	-	-	-	6,408
3-constr	cons-stl - Settlement	2,266,924	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 12,747,065	\$ 310,038	\$ 74,027	\$ 225,270	\$ -	\$ 299,297	\$ -	\$ -	\$ -	\$ -	\$ 299,297

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 7,995,570	\$ 270,838	\$ 66,725	\$ 10,905	\$ -	\$ 77,630	\$ -	\$ -	\$ -	\$ -	\$ 77,630
310	Developer Fees	2,484,571	2,833	7,302	161,293	-	168,595	-	-	-	-	168,595
310	Settlement	2,266,924	-	-	-	-	-	-	-	-	-	-
360	Trolley/Transportation	-	19,394	-	53,072	-	53,072	-	-	-	-	53,072
390	Coral Gables Impact Fees	-	16,973	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 12,747,065	\$ 310,038	\$ 74,027	\$ 225,270	\$ -	\$ 299,297	\$ -	\$ -	\$ -	\$ -	\$ 299,297

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
-	-	-	-	-	-
					\$ -
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Station 3 - Repairs & Improvements		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	11911 Old Cutler Road		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-firestns
PRIORITY TYPE:	General Repair		

DESCRIPTION

This project has been divided into 2 Phases. Phase 1 included the restoration efforts includes renovation all interior living and work spaces as well as all mechanical systems. This includes the removal and replacement of interior and exterior doors, windows and acoustical ceilings. Interior and exterior paint, re-Roofing of the Apparatus Room and Main House. Redesign and replacement of the current A/C system to address interior humidity issue. Phase 2 scope of work includes the removal and replacement of all 8 Apparatus room's garage doors with new hurricane-complaint doors. The project renovation is completed - however, there is a need for base station equipment replacement and an assessment for the telecom tower/generator replacement.

JUSTIFICATION

Each fire station houses on-duty firefighters that utilize the facility for a 24-hour period each day. Living conditions are less than adequate and improvements are required. Fire Station 3 has not received any significant upgrades since its inception. The current station conditions are in need of constant repair and will require a complete renovation on the interior as well as the exterior. Without the improvements, the station will continue to degrade. Garage doors are not NOA compliant.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqptprch - Equipment	\$ -	\$ 24,748
2-design	dsgn-gci - Gen. Cap. Impr.	171,411	-
3-constr	cons-gci - Gen. Cap. Impr.	1,233,175	-
twrassmnt	Telecom Tower Assessment	-	-
TOTAL PROJECT		\$ 1,404,586	\$ 24,748

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	40,000	40,000	-	-	-	-	40,000
\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 1,404,586	\$ 24,748
TOTAL FUNDING		\$ 1,404,586	\$ 24,748

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>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.</p> <ul style="list-style-type: none"> 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
<p>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.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
1-acquis	eqptprch - Equipment	\$ 2,811,366	\$ 49,294	\$ 28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019
1-acquis	profserv - Professional Serv	9,321	-	-	-	-	-	-	-	-	-	-
							-					-
							-					-
TOTAL PROJECT		\$ 2,820,687	\$ 49,294	\$ 28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 2,820,687	\$ 49,294	\$ 28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 2,820,687	\$ 49,294	\$ 28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
			-	-	-	-	-	-
TOTAL PERSONNEL								
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
			-	-	-	-	-	-
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEVELOPMENT OF FIRE HOUSE 4



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Development of Fire House 4		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Between Sunset Drive and San Ignacio Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-fire-st4
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. The purchase of trailer will be necessary to accommodate personnel while the building is being built.

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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	landprch - Land (Imp. Fees)	\$ 510,000	\$ -
1-acquis	landprch - Land (State Grant)	1,500,000	-
1-acquis	landprch - Land	9,236	-
1-acquis	trlrprch - Trailer	-	-
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
2-design	dsgn-ifr - CG Impact - Fire	7,629	82,517
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-ifr - CG Impact - Fire	-	-
3-constr	cons-arp - ARPA 2021	-	-
ROW-Imp	cons-cgi - C. G. Impact Fees	-	80,000
ROW-Imp	cons-gci - Gen. Cap. Impr.	-	34,177
Radio-Sy	eqpt-arp - Equipment	-	-
IT-Wiring	eqpt-arp - Equipment	-	-
Furnitur	eqptprch - Furniture	-	-
TOTAL PROJECT		\$ 2,026,865	\$ 196,694

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
165,534	-	-	165,534	-	-	-	-	165,534
-	-	-	-	1,099	-	-	-	1,099
-	-	-	-	-	-	-	-	-
-	368,958	-	368,958	-	-	-	-	368,958
203,000	-	-	203,000	-	-	-	-	203,000
1,376,306	-	271,169	1,647,475	-	-	-	-	1,647,475
-	-	1,796,911	1,796,911	-	-	-	-	1,796,911
-	2,616	-	2,616	-	-	-	-	2,616
33	1,484	-	1,517	-	-	-	-	1,517
-	-	272,000	272,000	-	-	-	-	272,000
-	-	270,000	270,000	-	-	-	-	270,000
-	-	-	-	150,000	-	-	-	150,000
\$ 1,744,873	\$ 373,058	\$ 2,610,080	\$ 4,728,011	\$ 151,099	\$ -	\$ -	\$ -	\$ 4,879,110

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 9,236	\$ 114,177
310	Grant - State (Other)	1,500,000	-
310	American Rescue Plan Act	-	-
390	Coral Gables Impact Fees	517,629	82,517
TOTAL FUNDING		\$ 2,026,865	\$ 196,694

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 368,567	\$ 4,100	\$ -	\$ 372,667	\$ 151,099	\$ -	\$ -	\$ -	\$ 523,766
-	-	-	-	-	-	-	-	-
-	-	2,338,911	2,338,911	-	-	-	-	2,338,911
1,376,306	368,958	271,169	2,016,433	-	-	-	-	2,016,433
\$ 1,744,873	\$ 373,058	\$ 2,610,080	\$ 4,728,011	\$ 151,099	\$ -	\$ -	\$ -	\$ 4,879,110

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
			-	-	-	-	-	-
TOTAL PERSONNEL								
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
			-	-	-	-	-	-
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqpt-gci - Equipment	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 89,833	\$ -	\$ 12,878	\$ 102,711	\$ 13,071	\$ 13,267	\$ 13,466	\$ 13,668	\$ 156,183
			-					-
			-					-
			-					-
\$ 89,833	\$ -	\$ 12,878	\$ 102,711	\$ 13,071	\$ 13,267	\$ 13,466	\$ 13,668	\$ 156,183

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 89,833	\$ -	\$ 12,878	\$ 102,711	\$ 13,071	\$ 13,267	\$ 13,466	\$ 13,668	\$ 156,183
			-					-
			-					-
			-					-
\$ 89,833	\$ -	\$ 12,878	\$ 102,711	\$ 13,071	\$ 13,267	\$ 13,466	\$ 13,668	\$ 156,183

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Warehouse 2 Repairs & Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-warehse2
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
General improvements and upgrade to Warehouse 2 located at 2800 SW 72 Ave. To ensure efficient operation of the facility the follow items are required: Installation of electric rolldown doors, exterior/interior painting, bathroom repair, and installation of exhaust system.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	4,633	-
TOTAL PROJECT		\$ 4,633	\$ -

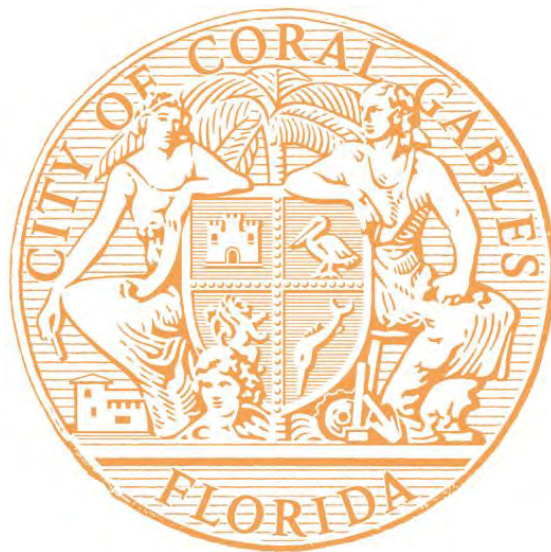
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41,867	-	-	41,867	-	-	-	-	41,867
			-					-
			-					-
			-					-
\$ 41,867	\$ -	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 4,633	\$ -
TOTAL FUNDING		\$ 4,633	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 41,867	\$ -	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867
			-					-
			-					-
			-					-
\$ 41,867	\$ -	\$ -	\$ 41,867	\$ -	\$ -	\$ -	\$ -	\$ 41,867

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS](#)

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
157	Granada & Columbus Plazas Transportation Improvements	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,500,000
159	Installation of Bike Infrastructure	688,088	3,406	-	691,494	-	-	-	-	691,494
161	Old Cutler Road Entry Feature	-	-	-	-	275,000	-	-	-	275,000
163	Citywide Alleyway Paving Improvements	169,312	164,665	75,000	408,977	200,000	200,000	200,000	200,000	1,208,977
165	Citywide Pedestrian Infrastructure Program	340,129	110,388	1,200,000	1,650,517	1,230,000	1,230,000	1,230,000	1,230,000	6,570,517
167	Citywide Street Resurfacing Program	157,181	155,469	500,000	812,650	500,000	500,000	500,000	500,000	2,812,650
169	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	200,000	350,000	-	-	550,000
171	Channel Markers Upgrade & Maintenance Program	107,793	-	15,000	122,793	15,000	15,000	15,000	15,000	182,793
173	Citywide Traffic Calming Program	660,076	654,810	1,400,000	2,714,886	1,465,560	1,465,560	1,465,560	1,465,560	8,577,126
175	Bridge Repairs & Improvements	50,762	101,475	75,000	227,237	100,000	100,000	100,000	100,000	627,237
177	Biltmore Way Streetscape Improv.	289,591	17,339	-	306,930	1,000,000	1,000,000	1,200,000	1,200,000	4,706,930
179	Cartagena Circle Landscape Improv.	1,012	-	-	1,012	100,000	-	-	-	101,012
181	De Soto Fountain Traffic Circle	-	-	-	-	339,000	650,000	-	-	989,000
183	Miracle Mile Streetscape Improvements	274,760	41,873	30,000	346,633	-	-	-	-	346,633
185	Giralda Avenue Streetscape Improvements	20,000	-	-	20,000	217,600	-	-	-	237,600
187	Ponce de Leon Landscape - Phase III	1,861,248	153,472	-	2,014,720	-	-	-	-	2,014,720
189	Improvements North of SW 8th Street	682,890	25,187	-	708,077	298,652	2,500,000	1,491,042	-	4,997,771
191	Residential Waste Pit Restoration	1,897	146,322	-	148,219	75,000	75,000	75,000	75,000	448,219
193	Street Tree Succession Plan	14,186	25,039	150,000	189,225	200,000	200,000	200,000	200,000	989,225
194	Aragon Pedestrian Lighting Improvements	-	-	-	-	91,194	-	-	-	91,194
195	LED Street Lights Conversion	245,605	204,395	-	450,000	-	-	-	-	450,000
197	Monegro Crafts Section Street Ends	4,595	107,806	-	112,401	-	-	-	-	112,401
199	Wayfinding and Signage Program Improvements	1,039,269	-	-	1,039,269	150,000	150,000	150,000	150,000	1,639,269
201	Street Ends Beautification	196,600	-	100,000	296,600	100,000	100,000	100,000	100,000	696,600
203	North Ponce Streetscape	278,308	15,244	-	293,552	400,000	400,000	400,000	400,000	1,893,552
204	Last Mile Transit Stop Improvements	295,000	-	205,000	500,000	1,000,000	535,000	-	-	2,035,000
205	Alhambra Circle Streetscape	-	-	-	-	542,500	450,000	471,638	-	1,464,138
207	Ponce de Leon Park Improvements	-	-	-	-	427,000	500,000	500,000	-	1,427,000
209	Mangrove Trimming Along Waterways	-	-	-	-	100,000	50,000	50,000	50,000	250,000
210	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
211	Cocoplum Street Lighting	-	-	55,000	55,000	110,000	-	-	-	165,000
213	Commodore Trail Rehabilitation	-	-	-	-	250,000	-	-	-	250,000
215	Pisano Avenue Improvements	-	-	-	-	115,000	-	-	-	115,000
TOTAL		\$ 7,769,077	\$ 1,926,890	\$ 4,555,000	\$ 14,250,967	\$ 9,501,506	\$ 11,220,560	\$ 8,148,240	\$ 5,685,560	\$ 48,806,833

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 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	PARKING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 1,500,000
Installation of Bike Infrastructure	10,000	-	281,259	400,000	-	235	691,494
Old Cutler Road Entry Feature	-	-	275,000	-	-	-	275,000
Citywide Alleyway Paving Improvements	75,000	-	1,133,977	-	-	-	1,208,977
Citywide Pedestrian Infrastructure Program	5,051,305	-	1,518,188	1,024	-	-	6,570,517
Citywide Street Resurfacing Program	183,000	9,000	2,455,650	165,000	-	-	2,812,650
Milling, Resurfacing, & Restriping of Public Works Facility	550,000	-	-	-	-	-	550,000
Channel Markers Upgrade & Maintenance Program	65,000	-	117,793	-	-	-	182,793
Citywide Traffic Calming Program	5,437,240	40,000	3,099,886	-	-	-	8,577,126
Bridge Repairs & Improvements	481,165	-	146,072	-	-	-	627,237
Biltmore Way Streetscape Improv.	2,506,930	-	-	-	-	2,200,000	4,706,930
Cartagena Circle Landscape Improv.	100,000	-	-	-	-	1,012	101,012
De Soto Fountain Traffic Circle	789,000	-	-	-	-	200,000	989,000
Miracle Mile Streetscape Improvements	101,189	-	-	-	-	245,444	346,633
Giralda Avenue Streetscape Improvement	217,600	-	-	-	-	20,000	237,600
Ponce de Leon Landscape - Phase III	380,267	-	166,631	-	-	1,467,822	2,014,720
Improvements North of SW 8th Street	4,997,771	-	-	-	-	-	4,997,771
Residential Waste Pit Restoration	448,219	-	-	-	-	-	448,219
Street Tree Succession Plan	989,225	-	-	-	-	-	989,225
Aragon Pedestrian Lighting Improvements	-	-	91,194	-	-	-	91,194
LED Street Lights Conversion	450,000	-	-	-	-	-	450,000
Monegro Crafts Section Street Ends	112,401	-	-	-	-	-	112,401
Wayfinding and Signage Program Improvements	1,195,002	-	-	-	444,267	-	1,639,269
Street Ends Beautification	696,600	-	-	-	-	-	696,600
North Ponce Streetscape	1,893,552	-	-	-	-	-	1,893,552
Last Mile Transit Stop Improvements	205,000	-	535,000	295,000	-	1,000,000	2,035,000
Alhambra Circle Streetscape	1,464,138	-	-	-	-	-	1,464,138
Ponce de Leon Park Improvements	1,427,000	-	-	-	-	-	1,427,000
Mangrove Trimming Along Waterways	250,000	-	-	-	-	-	250,000
Venera Neighborhood Master Planning	-	-	-	-	-	390,775	390,775
Cocoplum Street Lighting	165,000	-	-	-	-	-	165,000
Commodore Trail Rehabilitation	-	-	-	-	-	250,000	250,000
Pisano Avenue Improvements	-	-	-	-	-	115,000	115,000
TOTAL	\$ 31,366,604	\$ 49,000	\$ 9,820,650	\$ 861,024	\$ 444,267	\$ 6,265,288	\$ 48,806,833

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS](#)

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	FEDERAL GRANT	ART IN PUB. PLACES	PRIVATE DONATION	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Installation of Bike Infrastructure	-	-	235	-	-	-	-	235
Citywide Traffic Calming Program	-	-	-	-	-	-	-	-
Biltmore Way Streetscape Improv.	2,200,000	-	-	-	-	-	-	2,200,000
Cartagena Circle Landscape Improv.	-	-	-	-	1,012	-	-	1,012
De Soto Fountain Traffic Circle	-	200,000	-	-	-	-	-	200,000
Miracle Mile Streetscape Improv.	-	-	-	-	245,444	-	-	245,444
Giralda Ave. Streetscape Improv.	-	-	-	-	20,000	-	-	20,000
Ponce de Leon Landscape - Phase III	-	1,440,645	27,177	-	-	-	-	1,467,822
Last Mile Transit Stop Improvements	-	-	-	1,000,000	-	-	-	1,000,000
Monument Signage Program Improvements	-	-	-	-	-	-	-	-
Alhambra Circle Streetscape	-	-	-	-	-	-	-	-
Cartagena Circle Landscape Improv.	-	-	-	-	-	390,775	-	390,775
Commodore Trail Rehabilitation	-	-	250,000	-	-	-	-	250,000
Pisano Avenue Improvements	115,000	-	-	-	-	-	-	115,000
TOTAL	\$ 2,315,000	\$ 1,640,645	\$ 277,412	\$ 1,000,000	\$ 266,456	\$ 390,775	\$ 375,000	\$ 6,265,288

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Miracle Mile Streetscape	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	400,000	400,000	400,000	400,000	400,000	2,000,000
Aragon Pedestrian Lighting	-	20,292	20,292	20,292	20,292	81,168
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	20,292	20,292	20,292	20,292	81,168
Last Mile Transit Stop Improvements	-	-	-	-	-	-
Personnel Services	-	43,060	44,137	45,240	46,371	178,807
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 400,000	\$ 463,352	\$ 464,429	\$ 465,532	\$ 466,663	\$ 2,081,168

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
Granada	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -
Granada	cons-fla - FL State Grant	-	-
Columb.	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000
-	-	375,000	375,000	-	-	-	-	375,000
-	-	-	-	-	750,000	-	-	750,000
			-					-
			-					-
\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,500,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Grant - State (Other)	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,125,000
-	-	375,000	375,000	-	-	-	-	375,000
			-					-
\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,500,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-mdc - M-D Cnty Grant	\$ 123,765	\$ -
2-design	dsgn-nrp - Neigh. Ren Pgm	150,784	-
2-design	dsgnroad - Roadway	29,455	-
3-constr	cons-nrp - Neigh. Ren Pgm	85,336	-
3-constr	consroad - Roadway	142,315	-
3-constr	cons-gci - Gen. Cap. Impr.	83,285	-
3-constr	cons-trn - Trolley/Trans	-	-
TOTAL PROJECT		\$ 614,940	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
-	-	-	-	-	-	-	-	-
123,558	3,406	-	126,964	-	-	-	-	126,964
-	-	-	-	-	-	-	-	-
154,295	-	-	154,295	-	-	-	-	154,295
10,000	-	-	10,000	-	-	-	-	10,000
400,000	-	-	400,000	-	-	-	-	400,000
\$ 688,088	\$ 3,406	\$ -	\$ 691,494	\$ -	\$ -	\$ -	\$ -	\$ 691,494

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Grant - Local (Other)	\$ 123,765	\$ -
310	Gen. Capital Improvement	83,285	-
320	Neighborhood Renaissance	236,120	-
350	Roadway	171,770	-
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ 614,940	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
10,000	-	-	10,000	-	-	-	-	10,000
-	-	-	-	-	-	-	-	-
277,853	3,406	-	281,259	-	-	-	-	281,259
400,000	-	-	400,000	-	-	-	-	400,000
\$ 688,088	\$ 3,406	\$ -	\$ 691,494	\$ -	\$ -	\$ -	\$ -	\$ 691,494

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OLD CUTLER ROAD ENTRY FEATURE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 26,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3-constr	consroad - Roadway	-	-	-	-	-	-	275,000	-	-	-	275,000
												-
												-
TOTAL PROJECT		\$ 26,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 26,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	Roadway	-	-	-	-	-	-	275,000	-	-	-	275,000
												-
												-
TOTAL FUNDING		\$ 26,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Alleyway Paving Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-alleypav
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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	consroad - Roadway	\$ 181,698	\$ 34,325
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 181,698	\$ 34,325

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 169,312	\$ 164,665	\$ -	\$ 333,977	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,133,977
-	-	75,000	75,000	-	-	-	-	75,000
			-					-
			-					-
\$ 169,312	\$ 164,665	\$ 75,000	\$ 408,977	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,208,977

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
350	Roadway	181,698	34,325
TOTAL FUNDING		\$ 181,698	\$ 34,325

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
169,312	164,665	-	333,977	200,000	200,000	200,000	200,000	1,133,977
								-
			-					-
			-					-
\$ 169,312	\$ 164,665	\$ 75,000	\$ 408,977	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,208,977

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM

New Sidewalk Extension



Sidewalk Replacement



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
addition	cons-gci - Gen. Cap. Impr.	\$ 59,111	\$ -
addition	consroad - Roadway	156,796	12,522
crsswalk	cons-gci - Gen. Cap. Impr.	186,741	-
crsswalk	consroad - Roadway	239,329	8,954
replment	consroad - Roadway	2,131,258	249,984
replment	cons-trn - Trolley/Trans	875,946	-
replment	cons-gci - Gen. Cap. Impr.	-	-
swextens	cons-gci - Gen. Cap. Impr.	200,000	-
swextens	consroad - Roadway	980,683	99,741
TOTAL PROJECT		\$ 4,829,864	\$ 371,201

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 6	\$ 5,040	\$ 250,000	\$ 255,046	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 3,775,046
126,043	98,104	200,000	424,147	-	-	-	-	424,147
10	1,249	108,682	109,941	100,000	100,000	100,000	100,000	509,941
63,063	654	-	63,717	-	-	-	-	63,717
4	4,864	200,000	204,868	-	-	-	-	204,868
1,000	24	-	1,024	-	-	-	-	1,024
-	-	220,000	220,000	100,000	100,000	100,000	100,000	620,000
-	-	146,318	146,318	-	-	-	-	146,318
150,003	453	75,000	225,456	150,000	150,000	150,000	150,000	825,456
\$ 340,129	\$ 110,388	\$ 1,200,000	\$ 1,650,517	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 6,570,517

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 445,852	\$ -
350	Roadway	3,508,066	371,201
360	Trolley/Transportation	875,946	-
TOTAL FUNDING		\$ 4,829,864	\$ 371,201

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 16	\$ 6,289	\$ 725,000	\$ 731,305	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 5,051,305
339,113	104,075	475,000	918,188	150,000	150,000	150,000	150,000	1,518,188
1,000	24	-	1,024	-	-	-	-	1,024
			-					-
\$ 340,129	\$ 110,388	\$ 1,200,000	\$ 1,650,517	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 1,230,000	\$ 6,570,517

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-

CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



Repaved



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 46,327	\$ -
2-design	dsgnroad - Roadway	412,408	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	4,499,765	-
3-constr	consroad - Roadway	3,719,738	211,156
3-constr	cons-trn - Trolley/Trans	-	-
TOTAL PROJECT		\$ 8,678,238	\$ 211,156

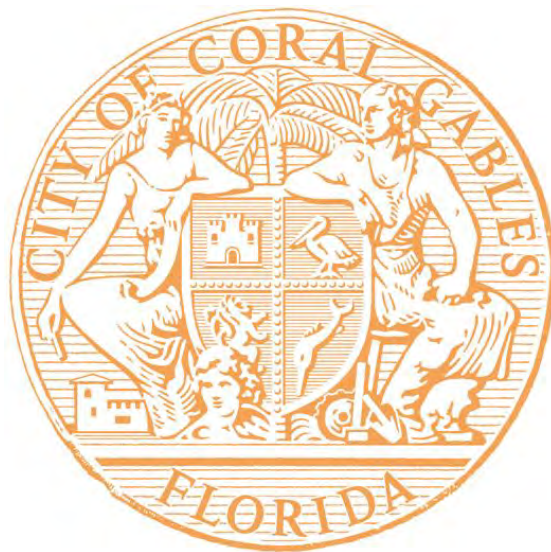
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13,412	-	-	13,412	50,000	50,000	50,000	50,000	213,412
-	-	183,000	183,000	-	-	-	-	183,000
-	-	9,000	9,000	-	-	-	-	9,000
3,769	155,469	283,000	442,238	450,000	450,000	450,000	450,000	2,242,238
140,000	-	25,000	165,000	-	-	-	-	165,000
\$ 157,181	\$ 155,469	\$ 500,000	\$ 812,650	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,812,650

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
320	Neighborhood Renaissance	4,546,092	-
350	Roadway	4,132,146	211,156
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ 8,678,238	\$ 211,156

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 183,000	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ 183,000
-	-	9,000	9,000	-	-	-	-	9,000
17,181	155,469	283,000	455,650	500,000	500,000	500,000	500,000	2,455,650
140,000	-	25,000	165,000	-	-	-	-	165,000
\$ 157,181	\$ 155,469	\$ 500,000	\$ 812,650	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,812,650

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	consroad - Roadway	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	-	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000

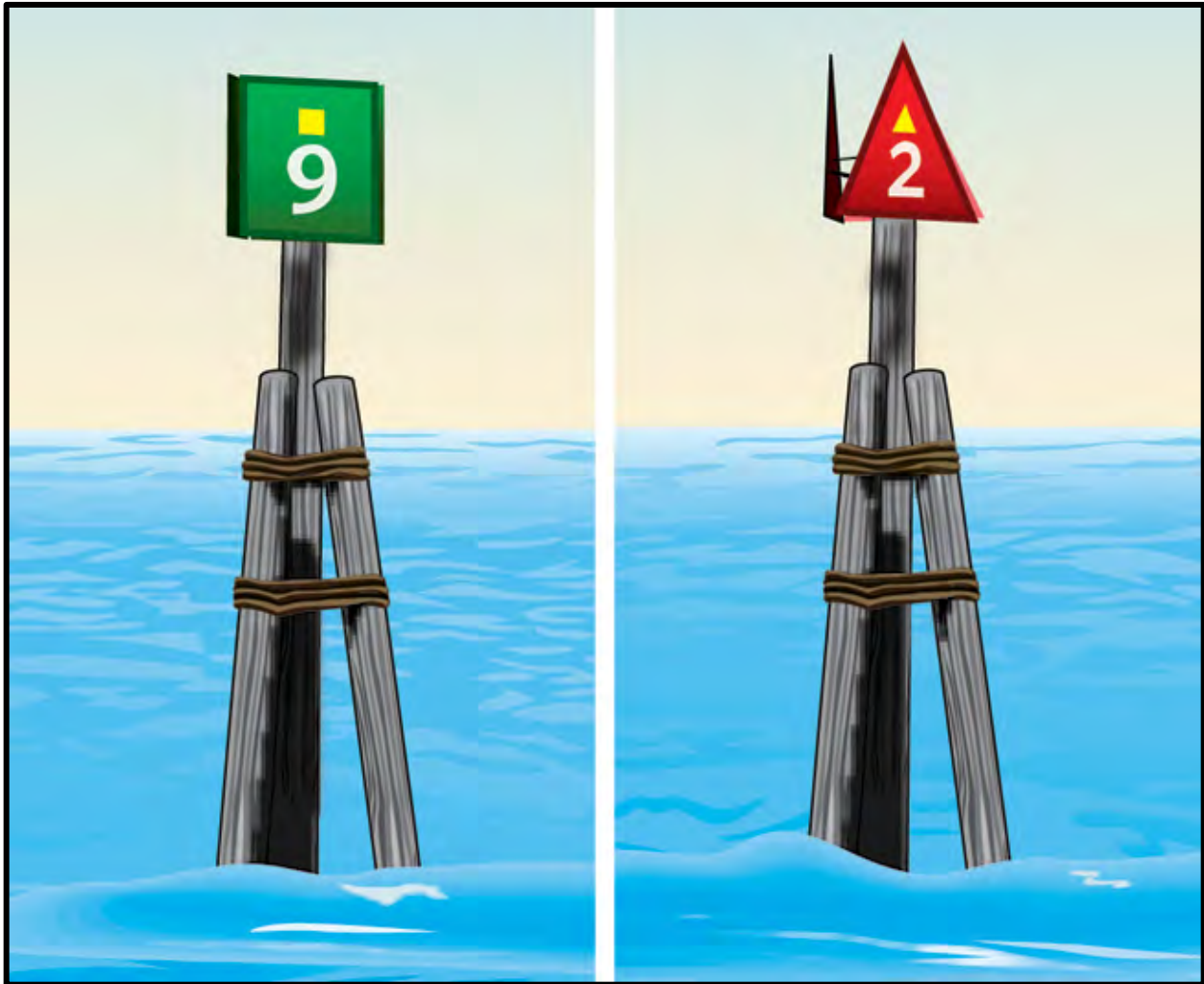
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	-	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ 550,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CHANNEL MARKER REPLACEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Channel Markers Upgrade & Maintenance Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Waterways		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING NAME:	c-chmarkers
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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqpt-rdw - Equipment	\$ 50,857	\$ 1,350
1-acquis	eqpt-gci - Equipment	-	-
TOTAL PROJECT		\$ 50,857	\$ 1,350

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 42,793	\$ -	\$ 15,000	\$ 57,793	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 117,793
65,000	-	-	65,000	-	-	-	-	65,000
			-					-
			-					-
\$ 107,793	\$ -	\$ 15,000	\$ 122,793	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 182,793

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
350	Roadway	\$ 50,857	\$ 1,350
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 50,857	\$ 1,350

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 42,793	\$ -	\$ 15,000	\$ 57,793	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 117,793
65,000	-	-	65,000	-	-	-	-	65,000
			-					-
			-					-
\$ 107,793	\$ -	\$ 15,000	\$ 122,793	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 182,793

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE TRAFFIC CALMING PROGRAM



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The multimodal transportation planning process identified citywide traffic calming locations. These locations were identified by residents through public meetings and emails. The traffic calming program aims to build all locations within the next 5 years.

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgnroad - Roadway	\$ 557,114	\$ 128,923
2-design	dsgn-dtn - Private Donation	19,831	-
3-constr	consroad - Roadway	874,320	99,357
3-constr	cons-stl - Settlement	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-nrp - Neigh. Ren Pgm	-	-
TOTAL PROJECT		\$ 1,451,265	\$ 228,280

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 36,867	\$ 476,396	-	\$ 513,263	\$ -	\$ -	\$ -	\$ -	\$ 513,263
-	-	-	-	-	-	-	-	-
458,209	178,414	425,000	1,061,623	350,000	350,000	350,000	350,000	2,461,623
125,000	-	-	125,000	-	-	-	-	125,000
-	-	975,000	975,000	1,115,560	1,115,560	1,115,560	1,115,560	5,437,240
40,000	-	-	40,000	-	-	-	-	40,000
\$ 660,076	\$ 654,810	\$ 1,400,000	\$ 2,714,886	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 8,577,126

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Grant - Private (Other)	19,831	-
320	Neighborhood Renaissance	-	-
350	Roadway	1,431,434	228,280
TOTAL FUNDING		\$ 1,451,265	\$ 228,280

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	975,000	\$ 975,000	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 5,437,240
-	-	-	-	-	-	-	-	-
40,000	-	-	40,000	-	-	-	-	40,000
620,076	654,810	425,000	1,699,886	350,000	350,000	350,000	350,000	3,099,886
\$ 660,076	\$ 654,810	\$ 1,400,000	\$ 2,714,886	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 8,577,126

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BRIDGE REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ 99,478	\$ 15,687
3-constr	consroad - Roadway	99,339	8,275
TOTAL PROJECT		\$ 198,817	\$ 23,962

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 31,165	\$ -	\$ 50,000	\$ 81,165	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 481,165
19,597	101,475	25,000	146,072	-	-	-	-	146,072
			-					-
			-					-
\$ 50,762	\$ 101,475	\$ 75,000	\$ 227,237	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 627,237

FUNDING SOURCE

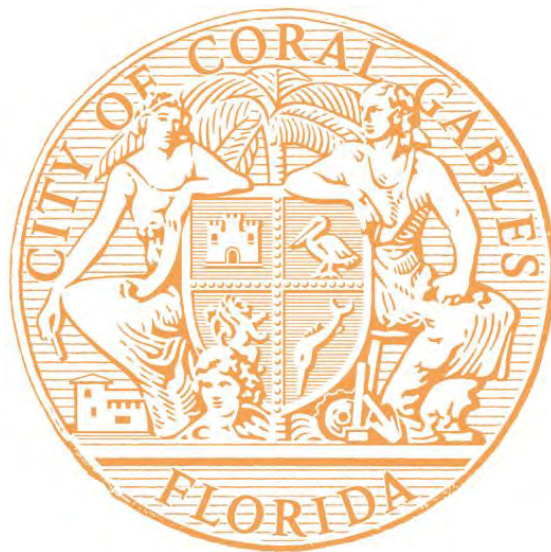
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 99,478	\$ 15,687
350	Roadway	99,339	8,275
TOTAL FUNDING		\$ 198,817	\$ 23,962

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 31,165	\$ -	\$ 50,000	\$ 81,165	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 481,165
19,597	101,475	25,000	146,072	-	-	-	-	146,072
			-					-
			-					-
\$ 50,762	\$ 101,475	\$ 75,000	\$ 227,237	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 627,237

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 51,535	\$ -	\$ 39,591	\$ 17,339	\$ -	\$ 56,930	\$ 500,000	\$ -	\$ -	\$ -	\$ 556,930
3-constr	cons-gci - Gen. Cap. Impr.	-	-	250,000	-	-	250,000	-	500,000	600,000	600,000	1,950,000
3-constr	cons-asm - Special Assess.	-	-	-	-	-	-	500,000	500,000	600,000	600,000	2,200,000
							-					-
TOTAL PROJECT		\$ 51,535	\$ -	\$ 289,591	\$ 17,339	\$ -	\$ 306,930	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 4,706,930

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 51,535	\$ -	\$ 289,591	\$ 17,339	\$ -	\$ 306,930	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,506,930
310	Special Assessment	-	-	-	-	-	-	500,000	500,000	600,000	600,000	2,200,000
							-					-
							-					-
TOTAL FUNDING		\$ 51,535	\$ -	\$ 289,591	\$ 17,339	\$ -	\$ 306,930	\$ 1,000,000	\$ 1,000,000	\$ 1,200,000	\$ 1,200,000	\$ 4,706,930

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
<p>1. The first step in the process is to identify the problem or goal. This involves understanding the current situation and what needs to be achieved.</p> <p>2. Next, you need to gather information. This can be done through research, interviews, or data analysis. The goal is to understand the context and the factors that may influence the outcome.</p> <p>3. Once you have gathered information, you need to analyze it. This involves identifying the key issues and determining the best course of action.</p> <p>4. After analysis, you need to develop a plan. This should include a clear timeline, a budget, and a list of tasks to be completed.</p> <p>5. The next step is to implement the plan. This involves putting the plan into action and monitoring progress.</p> <p>6. Finally, you need to evaluate the results. This involves comparing the actual outcomes with the expected outcomes and identifying any areas for improvement.</p>

This project entails improvements to Cartagena Circle Landscape including irrigation. 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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 1,227	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-art - CG Art in Pub Pl	7,188	-
TOTAL PROJECT		\$ 8,415	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	100,000	-	-	-	100,000
1,012	-	-	1,012	-	-	-	-	1,012
			-	-	-	-	-	-
\$ 1,012	\$ -	\$ -	\$ 1,012	\$ 100,000	\$ -	\$ -	\$ -	\$ 101,012

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 1,227	\$ -
310	Art in Public Places	7,188	-
TOTAL FUNDING		\$ 8,415	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
1,012	-	-	1,012	-	-	-	-	1,012
			-					-
			-					-
\$ 1,012	\$ -	\$ -	\$ 1,012	\$ 100,000	\$ -	\$ -	\$ -	\$ 101,012

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS

Existing Condition



Visualization with Four-Point Roundabout



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 6,815	\$ -
2-design	dsgn-mdi - M-D Impact Fees	13,948	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 20,763	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	339,000	450,000	-	-	789,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 650,000	\$ -	\$ -	\$ 989,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Miami-Dade Impact Fees	\$ 13,948	\$ -
310	Gen. Capital Improvement	-	-
320	Neighborhood Renaissance	6,815	-
TOTAL FUNDING		\$ 20,763	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
-	-	-	-	339,000	450,000	-	-	789,000
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 650,000	\$ -	\$ -	\$ 989,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MIRACLE MILE STREETSCAPE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

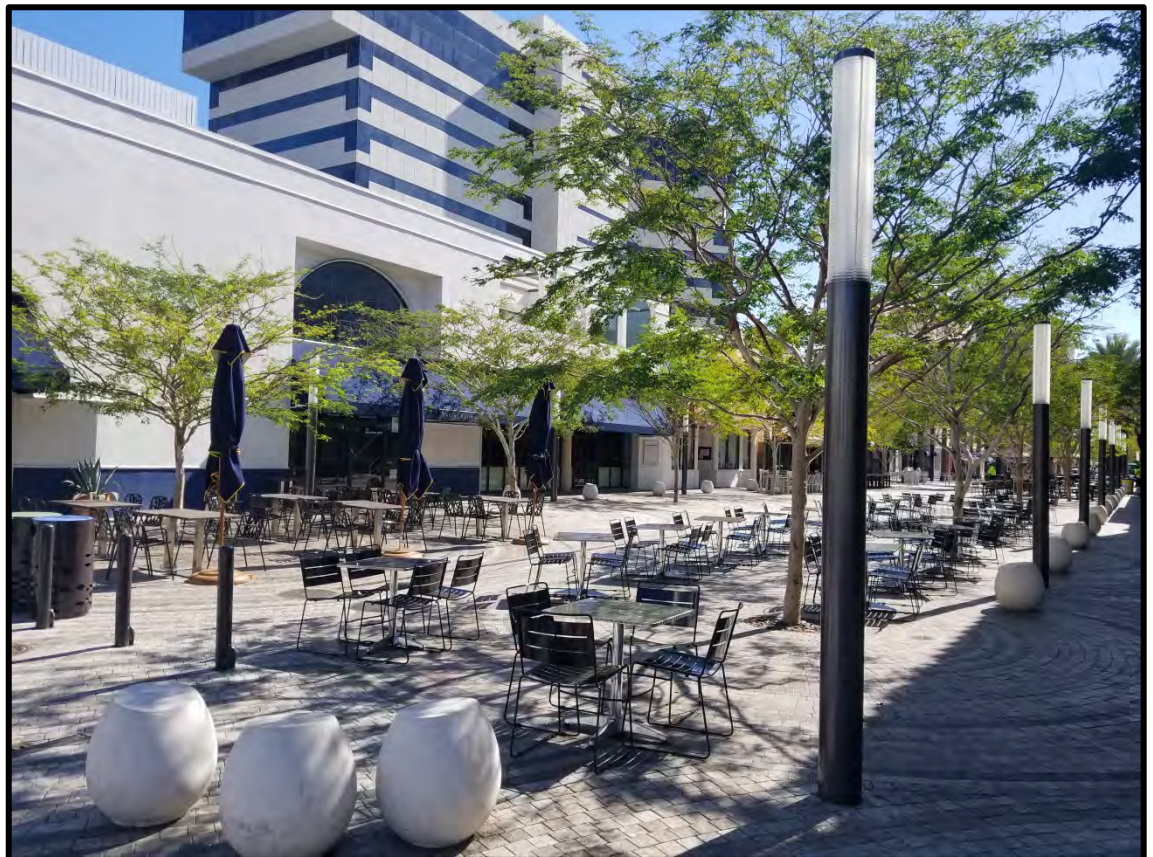
JUSTIFICATION
Miracle Mile has never lived up to its potential. It's cosmetic and infrastructure concerns must be addressed if it is to become a viable alternative to other competitive submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES	2022	2023	2024	2025	2026				
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 2,008,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2-design	dsgn-art - CG Art in Pub Pl	83,905	24,460	-	4,500	-	4,500	-	-	-	-	4,500
2-design	profserv - Professional Serv	57,768	-	-	-	-	-	-	-	-	-	-
2-design	prof-ssf - Professional Serv	668,366	-	-	-	-	-	-	-	-	-	-
Electric	cons-gci - Gen. Cap. Impr.	-	71,200	-	-	-	-	-	-	-	-	-
Landscape	cons-gci - Gen. Cap. Impr.	-	-	67,000	-	30,000	97,000	-	-	-	-	97,000
3-constr	cons-gci - Gen. Cap. Impr.	1,076,711	-	-	4,189	-	4,189	-	-	-	-	4,189
3-constr	cons-art - CG Art in Pub Pl	375,000	52,691	207,760	33,184	-	240,944	-	-	-	-	240,944
3-constr	cons-asm - Special Assess.	862,059	-	-	-	-	-	-	-	-	-	-
3-constr	cons-gob - Gen. Obl. Bonds	953,031	-	-	-	-	-	-	-	-	-	-
3-constr	cons-pvr - Cafepavers	325,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-fla - FL State Grant	207,000	4,000	-	-	-	-	-	-	-	-	-
3-constr	cons-txl - Taxable Loan	525,000	-	-	-	-	-	-	-	-	-	-
3-constr	cons-ssf - Sunshine St. Fin.	15,716,865	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 22,858,884	\$ 152,351	\$ 274,760	\$ 41,873	\$ 30,000	\$ 346,633	\$ -	\$ -	\$ -	\$ -	\$ 346,633

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING	2022	2023	2024	2025	2026				
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ 18,976,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Art in Public Places	458,905	77,151	207,760	37,684	-	245,444	-	-	-	-	245,444
310	Special Assessment	862,059	-	-	-	-	-	-	-	-	-	-
310	Gen. Capital Improvement	1,401,711	71,200	67,000	4,189	30,000	101,189	-	-	-	-	101,189
310	Grant - State (Other)	207,000	4,000	-	-	-	-	-	-	-	-	-
380	General Obligation Bond	953,031	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 22,858,884	\$ 152,351	\$ 274,760	\$ 41,873	\$ 30,000	\$ 346,633	\$ -	\$ -	\$ -	\$ -	\$ 346,633

RELATED OPERATING COST		FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026
PERSONAL SERVICES							
							\$ -
							-
							-
TOTAL PERSONNEL							
OTHER THAN PERSONAL SERVICES							
460	Parking	Professional Services	400,000	400,000	400,000	400,000	400,000
TOTAL OTHER THAN PERSONNEL			400,000	400,000	400,000	400,000	2,000,000
TOTAL RELATED OPERATING COST			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

GIRALDA AVENUE STREETSCAPE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS	2021
		EXPENSES	EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 437,860	\$ -
2-design	prof-ssf - Professional Serv	157,824	-
3-constr	cons-ssf - Sunshine St. Fin.	3,862,097	-
Plza-rep	cons-gci - Plaza Repairs	953,796	-
Tree-rem	cons-gci - Tree Remediation	50,000	-
Bis-Light	cons-gci - Bistro Lighting	-	-
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-
3-constr	cons-art - CG Art in Pub Pl	298,500	-
3-constr	cons-asm - Special Assess.	35,534	-
TOTAL PROJECT		\$ 6,011,977	\$ -

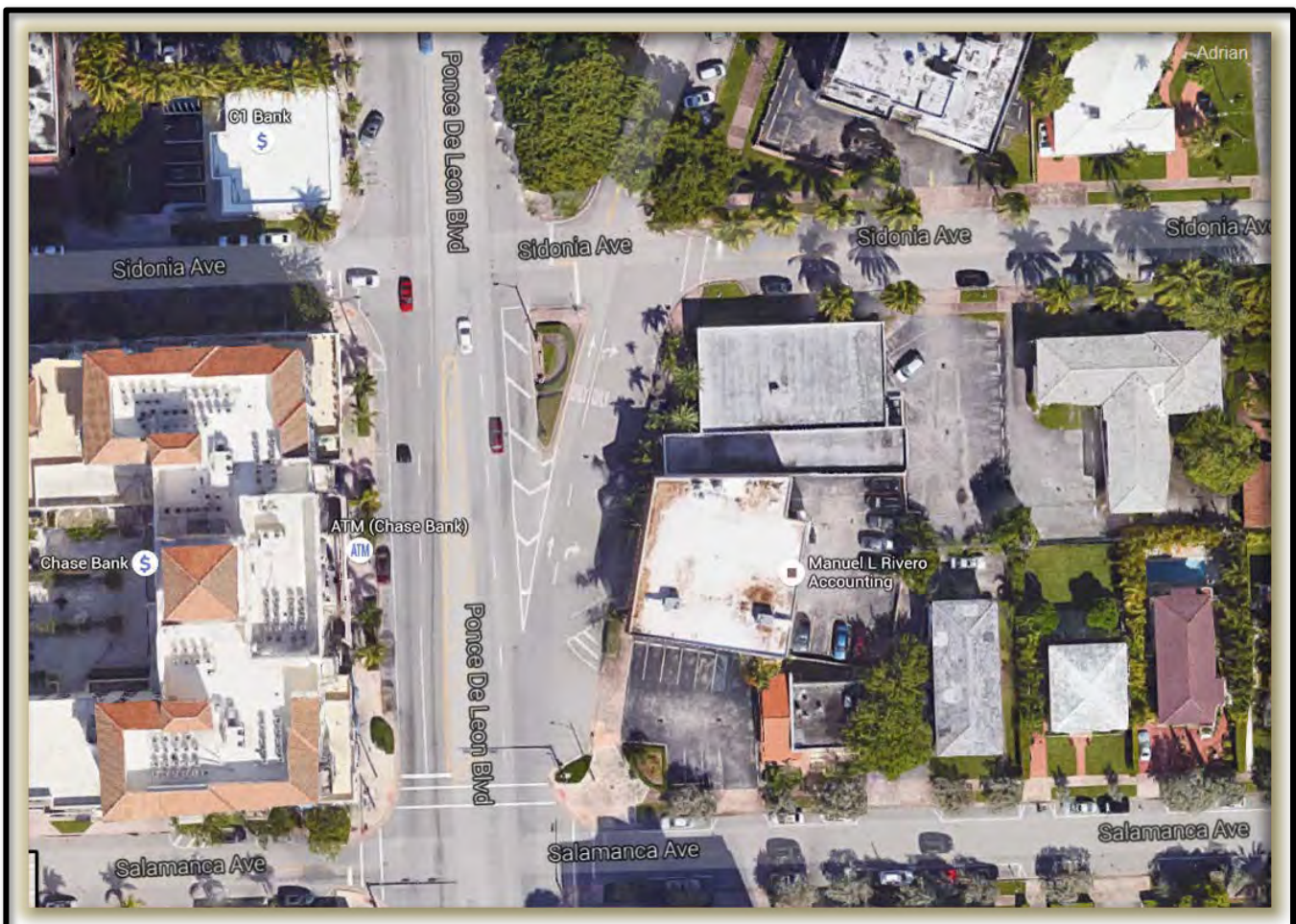
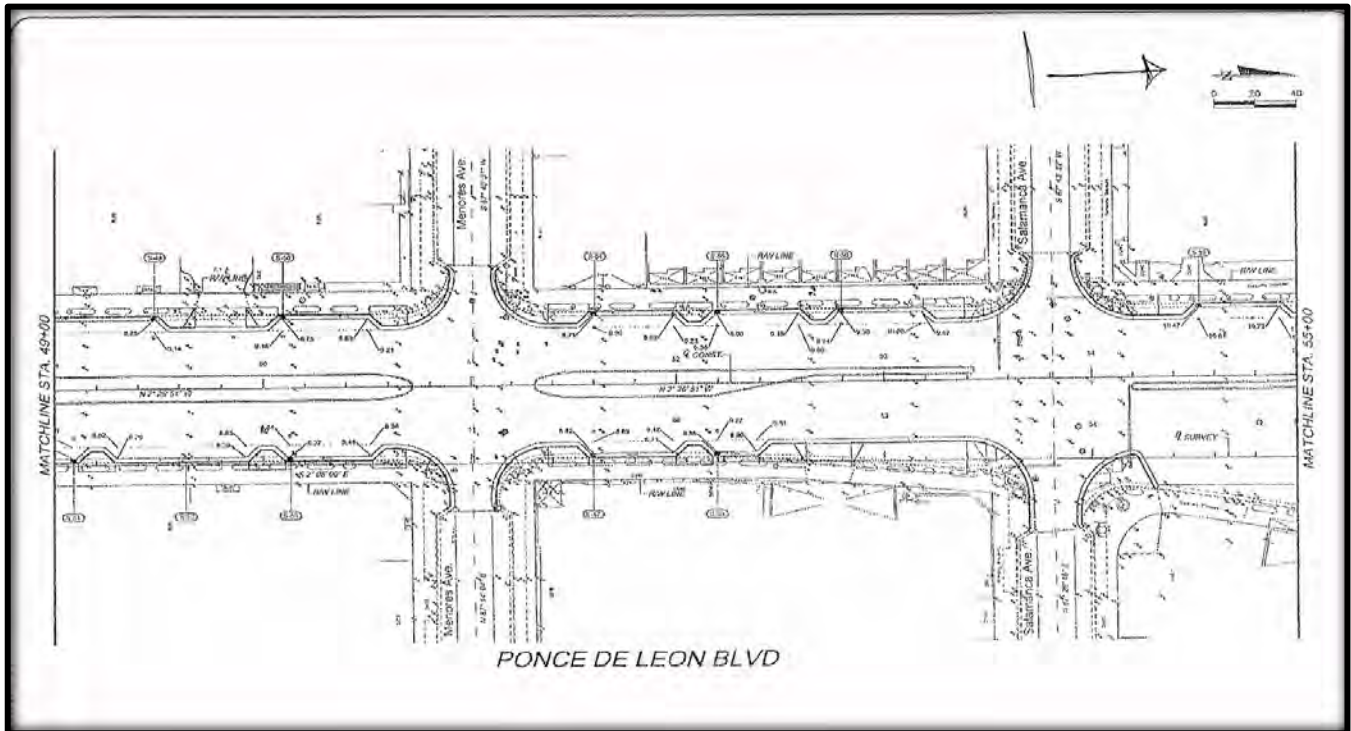
FIVE-YEAR ESTIMATE									FIVE-YEAR
2022				2023	2024	2025	2026	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	187,600	-	-	-	187,600	
-	-	-	-	30,000	-	-	-	30,000	
-	-	-	-	-	-	-	-	-	
20,000	-	-	20,000	-	-	-	-	20,000	
-	-	-	-	-	-	-	-	-	
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 217,600	\$ -	\$ -	\$ -	\$ 237,600	

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026		
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
310	Sunshine State Financing	\$ 4,457,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
310	Special Assessment	35,534	-	-	-	-	-	-	-	-	-	-	
310	Gen. Capital Improvement	1,003,796	-	-	-	-	-	217,600	-	-	-	217,600	
310	Art in Public Places	298,500	-	20,000	-	-	20,000	-	-	-	-	20,000	
380	General Obligation Bond	216,366	-	-	-	-	-	-	-	-	-	-	
TOTAL FUNDING		\$ 6,011,977	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 217,600	\$ -	\$ -	\$ -	\$ 237,600	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 68,102	\$ -
2-design	dsgn-mdi - M-D Impact Fees	37,605	11,750
3-constr	cons-gci - Gen. Cap. Impr.	-	-
3-constr	dsgn-mdi - M-D Impact Fees	-	-
3-constr	constrad - Roadway	-	-
Wtr-Main	dsgn-mdc - M-D Cnty Grant	15,390	-
TOTAL PROJECT		\$ 121,097	\$ 11,750

FIVE-YEAR ESTIMATE								FIVE-YEAR
2022				2023	2024	2025	2026	PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 49,930	\$ 226	\$ -	\$ 50,156	\$ -	\$ -	\$ -	\$ -	\$ 50,156
76	126,069	-	126,145	-	-	-	-	126,145
330,111	-	-	330,111	-	-	-	-	330,111
1,314,500	-	-	1,314,500	-	-	-	-	1,314,500
166,631	-	-	166,631	-	-	-	-	166,631
-	27,177	-	27,177	-	-	-	-	27,177
\$ 1,861,248	\$ 153,472	\$ -	\$ 1,820,912	\$ -	\$ -	\$ -	\$ -	\$ 2,014,720

FUNDING SOURCE

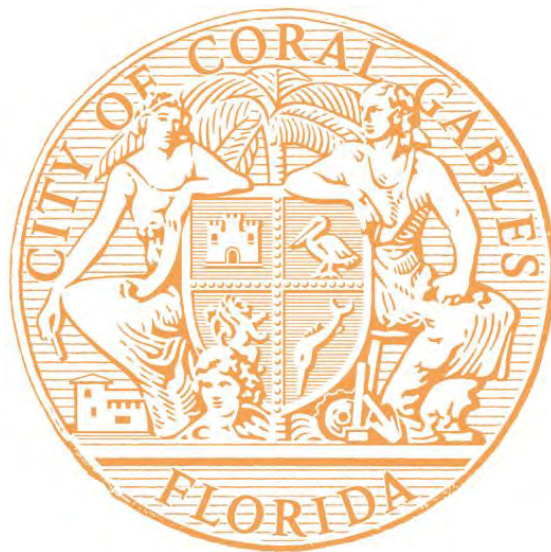
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 68,102	\$ -
310	Miami-Dade Impact Fees	37,605	11,750
310	Miami-Dade - WASD	15,390	-
350	Roadway	-	-
TOTAL FUNDING		\$ 121,097	\$ 11,750

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 380,041	\$ 226	\$ -	\$ 380,267	\$ -	\$ -	\$ -	\$ -	\$ 380,267
1,314,576	126,069	-	1,440,645	-	-	-	-	1,440,645
-	27,177	-	27,177	-	-	-	-	27,177
166,631	-	-	166,631	-	-	-	-	166,631
\$ 1,861,248	\$ 153,472	\$ -	\$ 2,014,720	\$ -	\$ -	\$ -	\$ -	\$ 2,014,720

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The original scope of this project was for landscape renovation of the median between 8th Street to Flagler Street. However, the project is being enhanced to include neighborhood improvements not limited to only median landscaping north of Southwest 8th Street.

JUSTIFICATION
Beautify neighborhoods north of Southwest 8th Street.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 191,923	\$ -	\$ 200,040	\$ 25,187	\$ -	\$ 225,227	\$ 298,652	\$ -	\$ -	\$ -	\$ 523,879
3-constr	cons-gci - Gen. Cap. Impr.	-	-	482,850	-	-	482,850	-	2,500,000	1,491,042	-	4,473,892
							-					-
							-					-
TOTAL PROJECT		\$ 191,923	\$ -	\$ 682,890	\$ 25,187	\$ -	\$ 708,077	\$ 298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ 4,997,771

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 191,923	\$ -	\$ 682,890	\$ 25,187	\$ -	\$ 708,077	\$ 298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ 4,997,771
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 191,923	\$ -	\$ 682,890	\$ 25,187	\$ -	\$ 708,077	\$ 298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ 4,997,771

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RESIDENTIAL YARD WASTE PIT REHABILITATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Initiate a multiyear restoration project for the trash collection sites within single family residential areas of the City. This will be accomplished through filling the pits with crushed rock which will then be graded and compacted. Funding for this project also anticipates resident generated requests for eliminating existing trash pits, and city generated removals/relocations in areas where existing pits are too close to trees, drain grates, and street lights; soil and sod will be used for this work.

JUSTIFICATION
The City must continually provide funding for the filling of the holes caused by the City's trash collection cranes. The Trash Pit Restoration Initiative is intended to significantly reduce the need for this funding while at the same time improving the aesthetics of the collection sites.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
3-constr	cons-gci - Gen. Cap. Impr.	\$ 321,889	\$ 4,892
TOTAL PROJECT		\$ 321,889	\$ 4,892

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,897	\$ 146,322	\$ -	\$ 148,219	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 448,219
			-					-
			-					-
			-					-
\$ 1,897	\$ 146,322	\$ -	\$ 148,219	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 448,219

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 321,889	\$ 4,892
TOTAL FUNDING		\$ 321,889	\$ 4,892

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,897	\$ 146,322	\$ -	\$ 148,219	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 448,219
			-					-
			-					-
			-					-
\$ 1,897	\$ 146,322	\$ -	\$ 148,219	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 448,219

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STREET TREE SUCCESSION PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 43,251	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	3,511,657	168,798
3-constr	profserv - Professional Serv	478,910	-
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-
TOTAL PROJECT		\$ 4,183,818	\$ 168,798

FIVE-YEAR ESTIMATE										FIVE-YEAR PROJECT TOTAL
2022										
PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13,981	25,039	150,000	189,020	200,000	200,000	200,000	200,000	200,000	989,020	
205	-	-	205	-	-	-	-	-	205	
-	-	-	-	-	-	-	-	-	-	
\$ 14,186	\$ 25,039	\$ 150,000	\$ 189,225	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 989,225	

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ 4,033,818	\$ 168,798
320	Neighborhood Renaissance	150,000	-
TOTAL FUNDING		\$ 4,183,818	\$ 168,798

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 14,186	\$ 25,039	\$ 150,000	\$ 189,225	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 989,225	
-	-	-	-	-	-	-	-	-	
								-	
								-	
			-					-	
\$ 14,186	\$ 25,039	\$ 150,000	\$ 189,225	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 989,225	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-trn - Trolley/Trans	\$ 38,301	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
3-constr	consroad - Roadway	-	-
TOTAL PROJECT		\$ 38,301	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	91,194	-	-	-	91,194
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 91,194	\$ -	\$ -	\$ -	\$ 91,194

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
350	Roadway	-	-
360	Trolley/Transportation	38,301	-
TOTAL FUNDING		\$ 38,301	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	91,194	-	-	-	91,194
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 91,194	\$ -	\$ -	\$ -	\$ 91,194

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
530	Facility Maintenance	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
-	20,292	20,292	20,292	20,292	\$ 81,168
					-
					-
					-
-	20,292	20,292	20,292	20,292	81,168
\$ -	\$ 20,292	\$ 20,292	\$ 20,292	\$ 20,292	\$ 81,168

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

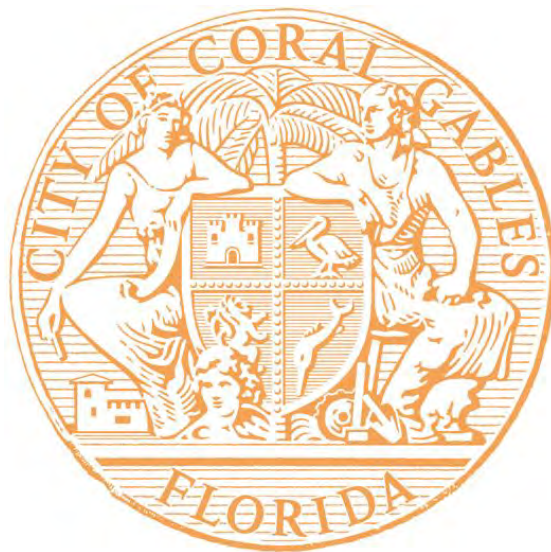
DESCRIPTION
The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify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

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

PROJECT ESTIMATES				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	HISTORICAL EXPENSES		2022				2023	2024	2025	2026	
		PRIOR YRS EXPENSES	2021 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ 245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
							-					-
							-					-
							-					-
TOTAL PROJECT		\$ -	\$ -	\$ 245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2022				2023	2024	2025	2026	
		PRIOR FUNDING	2021 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 59,756	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	269,991	-
TOTAL PROJECT		\$ 329,747	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 204	\$ -	\$ 204	\$ -	\$ -	\$ -	\$ -	\$ 204
4,595	107,602	-	112,197	-	-	-	-	112,197
			-	-	-	-	-	-
			-	-	-	-	-	-
\$ 4,595	\$ 107,806	\$ -	\$ 112,401	\$ -	\$ -	\$ -	\$ -	\$ 112,401

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 329,747	\$ -
TOTAL FUNDING		\$ 329,747	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,595	\$ 107,806	\$ -	\$ 112,401	\$ -	\$ -	\$ -	\$ -	\$ 112,401
			-					-
			-					-
\$ 4,595	\$ 107,806	\$ -	\$ 112,401	\$ -	\$ -	\$ -	\$ -	\$ 112,401

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-pkg - Parking System	\$ 47,887	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	34,998	-
3-constr	cons-pkg - Parking System	257,846	-
3-constr	Entry Signage Program	-	-
TOTAL PROJECT		\$ 340,731	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,116	\$ -	\$ -	\$ 2,116	\$ -	\$ -	\$ -	\$ -	\$ 2,116
395,002	-	-	395,002	150,000	150,000	150,000	150,000	995,002
442,151	-	-	442,151	-	-	-	-	442,151
200,000	-	-	200,000	-	-	-	-	200,000
			-					-
\$ 1,039,269	\$ -	\$ -	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269

FUNDING SOURCE

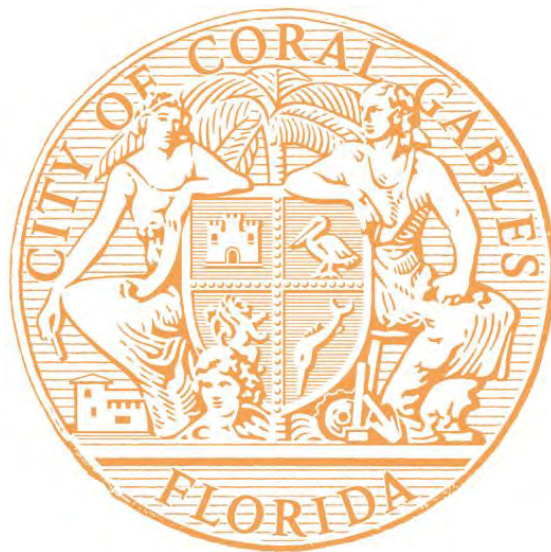
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 34,998	\$ -
460	Parking	305,733	-
TOTAL FUNDING		\$ 340,731	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 595,002	\$ -	\$ -	\$ 595,002	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,195,002
444,267	-	-	444,267	-	-	-	-	444,267
			-					-
			-					-
\$ 1,039,269	\$ -	\$ -	\$ 1,039,269	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,639,269

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2022	2023	2024	2025	2026		
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$	-	\$	-	\$	-	\$



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Improvements to street ends in various neighborhoods throughout the City.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	3,400
TOTAL PROJECT		\$ -	\$ 3,400

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
176,600	-	100,000	276,600	100,000	100,000	100,000	100,000	676,600
			-					-
			-					-
\$ 196,600	\$ -	\$ 100,000	\$ 296,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 696,600

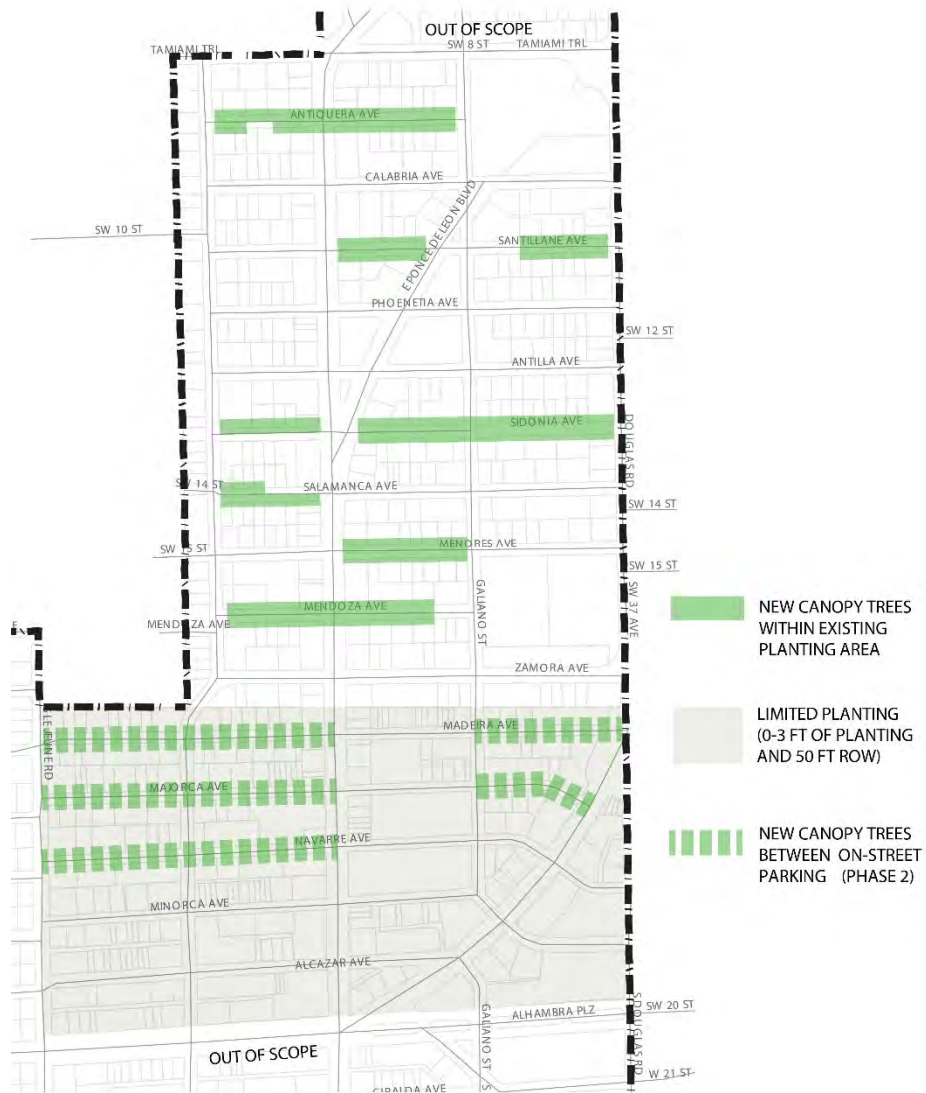
FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ 3,400
TOTAL FUNDING		\$ -	\$ 3,400

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 196,600	\$ -	\$ 100,000	\$ 296,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 696,600
			-					-
			-					-
			-					-
\$ 196,600	\$ -	\$ 100,000	\$ 296,600	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 696,600

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NORTH PONCE STREETSCAPE PROGRAM



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 96,448
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ 96,448

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,308	\$ 15,244	\$ -	\$ 18,552	\$ -	\$ -	\$ -	\$ -	\$ 18,552
275,000	-	-	275,000	400,000	400,000	400,000	400,000	1,875,000
			-					-
			-					-
			-					-
\$ 278,308	\$ 15,244	\$ -	\$ 293,552	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,893,552

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 96,448
TOTAL FUNDING		\$ -	\$ 96,448

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 278,308	\$ 15,244	\$ -	\$ 293,552	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,893,552
			-					-
			-					-
			-					-
\$ 278,308	\$ 15,244	\$ -	\$ 293,552	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,893,552

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Last Mile Transit Stop Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City-wide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-lastmile
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
3-constr	cons-fed - Federal Grant	-	-
3-constr	consroad - Roadway	-	-
3-constr	cons-trn - Trolley/Trans	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	205,000	205,000	-	-	-	-	205,000
-	-	-	-	1,000,000	-	-	-	1,000,000
-	-	-	-	-	535,000	-	-	535,000
295,000	-	-	295,000	-	-	-	-	295,000
\$ 295,000	\$ -	\$ 205,000	\$ 500,000	\$ 1,000,000	\$ 535,000	\$ -	\$ -	\$ 2,035,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Grant - State (Other)	\$ -	\$ -
310	Gen. Capital Improvement	-	-
350	Roadway	-	-
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
-	-	205,000	205,000	-	-	-	-	205,000
-	-	-	-	-	535,000	-	-	535,000
295,000	-	-	295,000	-	-	-	-	295,000
\$ 295,000	\$ -	\$ 205,000	\$ 500,000	\$ 1,000,000	\$ 535,000	\$ -	\$ -	\$ 2,035,000

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
350	Roadway	Full Time Salaries
350	Roadway	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
\$ -	\$ 40,000	\$ 41,000	\$ 42,025	\$ 43,076	\$ 166,101
-	3,060	3,137	3,215	3,295	12,707
					-
					-
					-
-	43,060	44,137	45,240	46,371	178,807
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ 43,060	\$ 44,137	\$ 45,240	\$ 46,371	\$ 178,807

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 242,500	\$ -	\$ -	\$ -	\$ 242,500
-	-	-	-	300,000	450,000	450,000	-	1,200,000
-	-	-	-	-	-	21,638	-	21,638
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PONCE DE LEON PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000
-	-	-	-	180,000	500,000	500,000	-	1,180,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2022	2023	2024	2025	2026		
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

MANGROVE TRIMMING ALONG WATERWAYS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	100,000	50,000	50,000	50,000	250,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.

JUSTIFICATION

The funds were given to the City to support and enhance the area immediately surrounding the development.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-dev - Dev. Fee	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Developers' Fee	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Street Lighting (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Cocoplum Streets		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING NAME:	
PRIORITY TYPE:	Quality of Life		

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
Phase 1	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
Phase 2	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
-	-	-	-	110,000	-	-	-	110,000
								-
			-					-
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COMMODORE TRAIL REHABILITATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-gob - Gen. Obl. Bonds	\$ -	\$ -
		-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

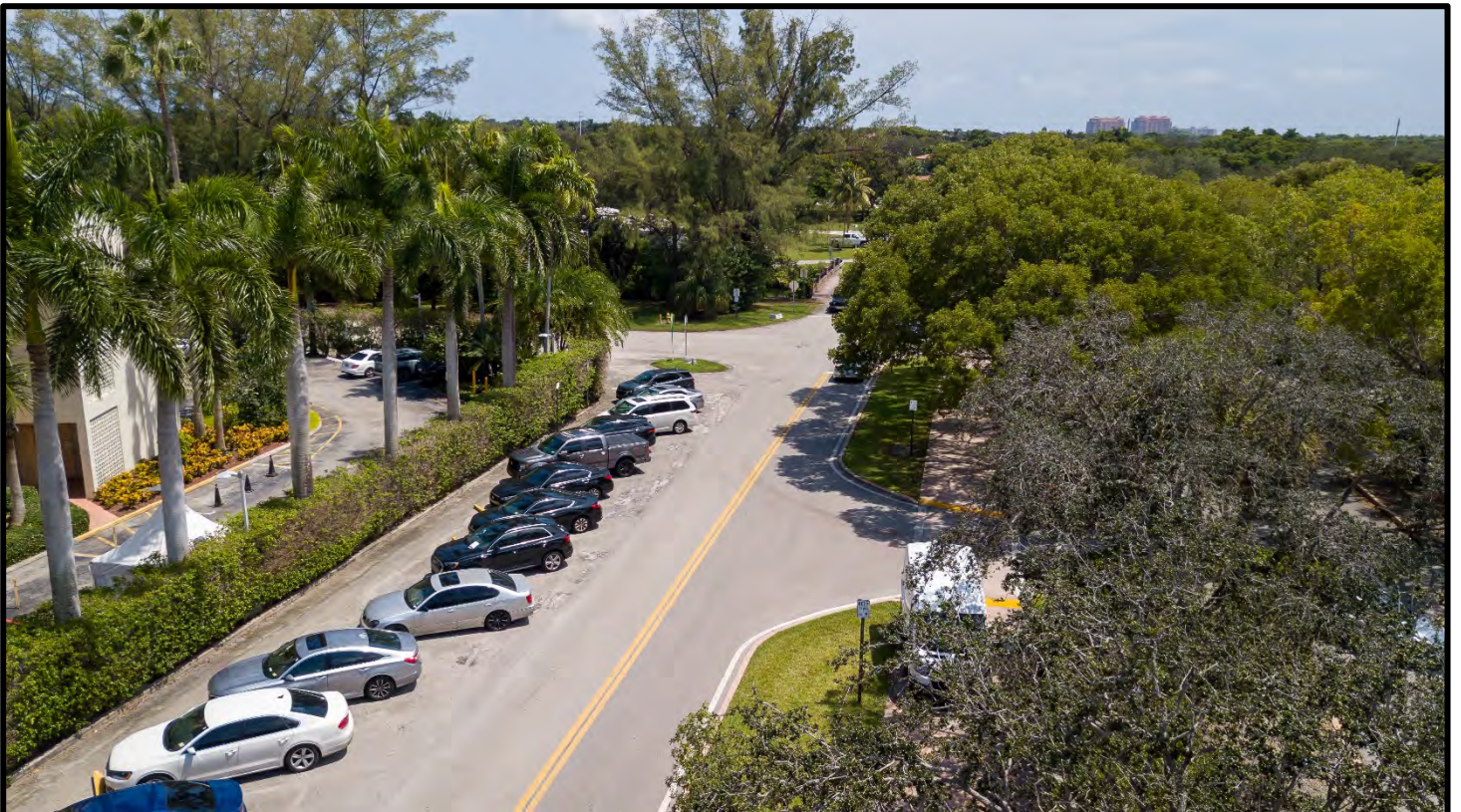
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
380	General Obligation Bond	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PISANO AVENUE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pisano Avenue Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Pisano Avenue from Campo Sano Avenue to University Drive		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
This project includes the pavement and parking repair on the east side of the street. Planting islands and pedestrian refuge will be constructed at each end of the street.

JUSTIFICATION
As part of the University of Miami (UM) Development Agreement, UM reconstructed the west side of Pisano Ave to include a shared use path and landscaped area. This capital investment will complete the streetscape. It is aligned with the City's strategic objective to decrease incidence of pedestrian accidents, injuries and falls by 16% by 2022 and will rehabilitate a roadway in need of maintenance.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ -	\$ -

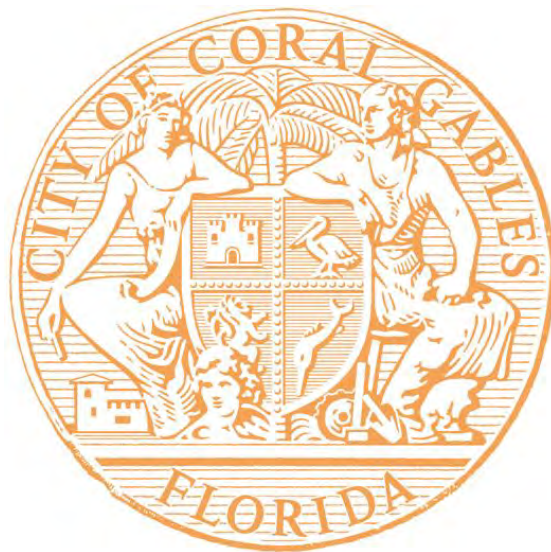
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
-	-	-	-	100,000	-	-	-	100,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Assessment	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

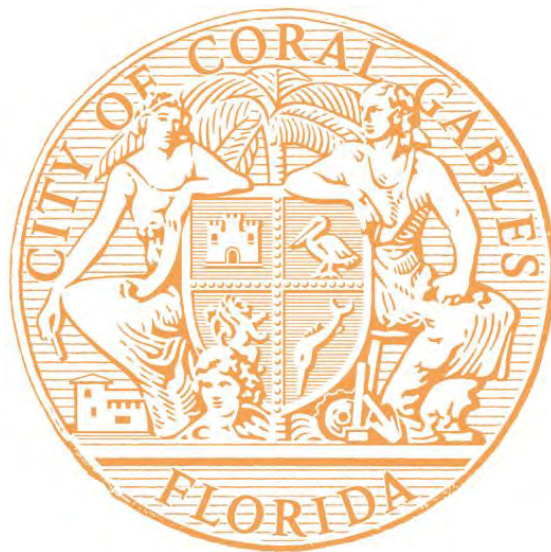
CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [SANITARY SEWER & STORMWATER](#)

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

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
221	Sanitary Sewer Major Repairs	\$ 872,317	\$ 221,832	\$ 1,589,714	\$ 2,683,863	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 10,121,143
222	Sanitary Sewer Volume Ordinance	111,911	26,049	-	137,960	-	-	-	-	137,960
223	Force Main Replacement Program	15,177,850	72,150	-	15,250,000	-	-	-	-	15,250,000
225	Citywide Inflow & Infiltration Abatement	-	213,721	-	213,721	500,000	500,000	500,000	500,000	2,213,721
227	Station D Rehabilitation	1,119,132	39,950	-	1,159,082	-	-	-	-	1,159,082
229	Station E Rehabilitation	247	22,110	-	22,357	-	-	-	-	22,357
231	Station F Rehabilitation	-	529,666	-	529,666	-	-	-	-	529,666
233	Cocoplum Pump Station 1 Upgrade	-	123,739	-	123,739	-	-	-	-	123,739
235	Cocoplum Pump Station 3 Upgrade	615,548	11,964	-	627,512	-	-	-	-	627,512
236	Phase II	443,904	9,250	-	453,154	-	-	-	-	453,154
237	Leucadendra 2 Pump Station Rehab.	1,492	51,254	-	52,746	-	-	-	-	52,746
239	Journey's End Pump Station and Force Main Replacement	269,416	-	700,000	969,416	-	-	-	-	969,416
241	Pump Station Remote Monitoring	387,381	225,532	400,000	1,012,913	-	-	-	-	1,012,913
243	and Model Calibration	44,516	1,007	50,000	95,523	50,000	50,000	50,000	50,000	295,523
245	Sewer Pipe Cameras	9,247	133	5,000	14,380	5,000	5,000	5,000	5,000	34,380
246	Granada Golf Tennis Facility Septic to Sewer Conversion	-	-	50,000	50,000	-	-	-	-	50,000
247	Stormwater System Improvement Program	322,597	271,446	400,000	994,043	400,000	400,000	400,000	400,000	2,594,043
248	Storm Drainage Master Plan	250,000	-	500,000	750,000	250,000	-	-	-	1,000,000
249	Strom Drainage Infrastructure Verification	-	-	750,000	750,000	50,000	50,000	50,000	50,000	950,000
251	Cross-Connection Removal	206,060	61,886	200,000	467,946	200,000	200,000	200,000	200,000	1,267,946
253	Cocoplum Drainage Improvements	945,111	51,054	-	996,165	-	-	-	-	996,165
255	Canal Bank Stabilization	565,577	46,797	-	612,374	-	-	-	-	612,374
257	Sea Level Rise Mitigation Program	9,838,264	-	3,225,000	13,063,264	3,670,000	4,115,000	4,560,000	5,005,000	30,413,264
259	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
261	Coral Gables Waterways Maintenance	413,487	217,043	650,000	1,280,530	150,000	150,000	-	-	1,580,530
263	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
265	Sunrise Harbor Drainage/Repair Assessment	56,970	60,363	-	117,333	260,000	-	-	-	377,333
266	Galiano Street & Madeira Avenue Stormwater Improvements	-	-	400,000	400,000	-	-	-	-	400,000
267	Downtown Drainage Improvements	-	-	150,000	150,000	1,150,000	-	-	-	1,300,000
TOTAL		\$ 31,821,027	\$ 2,256,946	\$ 9,069,714	\$ 43,147,687	\$ 8,544,320	\$ 7,329,320	\$ 7,624,320	\$ 8,069,320	\$ 74,714,967



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [SANITARY SEWER & STORMWATER](#)

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Major Repairs	\$ 2,213,721	\$ -	\$ -	\$ -	\$ -	2,213,721
Sanitary Sewer Volume Ordinance	1,159,082	-	-	-	-	1,159,082
Force Main Replacement Program	22,357	-	-	-	-	22,357
Citywide Inflow & Infiltration Abatement	529,666	-	-	-	-	529,666
Station D Rehabilitation	10,119,323	-	-	-	1,820	10,121,143
Station E Rehabilitation	84,836	-	53,124	-	-	137,960
Station F Rehabilitation	34,380	-	-	-	-	34,380
Cocoplum Pump Station 1 Upgrade	123,739	-	-	-	-	123,739
Cocoplum Pump Station 3 Upgrade	52,746	-	-	-	-	52,746
City 2 Basin Gravity Sewer Improvement P	1,012,913	-	-	-	-	1,012,913
Leucadendra 2 Pump Station Rehab.	295,523	-	-	-	-	295,523
Journey's End Pump Station and Force Main Replacement	969,416	-	-	-	-	969,416
Pump Station Remote Monitoring	627,512	-	-	-	-	627,512
Sanitary Sewer Electronic Atlas Update and Sewer Pipe Cameras	453,154	-	15,250,000	-	-	15,250,000
Granada Golf Tennis Facility Septic to Sewer Conversion	50,000	-	-	-	-	50,000
Stormwater System Improvement Program	-	2,594,043	-	-	-	2,594,043
Storm Drainage Master Plan	-	1,000,000	-	-	-	1,000,000
Storm Drainage Infrastructure Verification	-	950,000	-	-	-	950,000
Cross-Connection Removal	-	1,267,946	-	-	-	1,267,946
Cocoplum Drainage Improvements	-	996,165	-	-	-	996,165
Canal Bank Stabilization	-	135,596	-	310,000	166,778	612,374
Sea Level Rise Mitigation Program	-	30,413,264	-	-	-	30,413,264
Stormwater Outfall Baffles	-	110,000	-	-	-	110,000
Coral Gables Waterways Maintenance	-	1,580,530	-	-	-	1,580,530
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	60,000
Sunrise Harbor Drainage/Repair Assessment	-	322,408	-	-	54,925	377,333
Galliano Street & Madeira Avenue Stormwater Improvements	-	200,000	-	-	200,000	400,000
Downtown Drainage Improvements	-	300,000	-	-	1,000,000	1,300,000
TOTAL	\$ 17,748,368	\$ 39,929,952	\$ 15,303,124	\$ 310,000	\$ 1,423,523	\$ 74,714,967

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Sewer Pipe Cameras	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	15,000	15,000	15,000	15,000	15,000	75,000
Stormwater Outfall Baffles	10,000	10,000	10,000	10,000	10,000	50,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL RELATED OPERATING COST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

SANITARY SEWER MAJOR REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Major Repairs		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sanimtrx
PRIORITY TYPE:	General Repair		

DESCRIPTION

The project encompasses the repair and improvements of various 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.

JUSTIFICATION

Various pump stations citywide have reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 504,030	\$ 93,998
2-design	dsgr-fla - FL State Grant	28,438	14,742
3-constr	cons-san - Sanitary Sewer	2,133,888	51,385
TOTAL PROJECT		\$ 2,666,356	\$ 160,125

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 17,343	\$ 124,295	\$ -	\$ 141,638	\$ -	\$ -	\$ -	\$ -	\$ 141,638
-	1,820	-	1,820	-	-	-	-	1,820
854,974	95,717	1,589,714	2,540,405	1,859,320	1,859,320	1,859,320	1,859,320	9,977,685
			-					-
\$ 872,317	\$ 221,832	\$ 1,589,714	\$ 2,683,863	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$10,121,143

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 2,637,918	\$ 145,383
410	Dept of Emergency Management	28,438	14,742
TOTAL FUNDING		\$ 2,666,356	\$ 160,125

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 872,317	\$ 220,012	\$ 1,589,714	\$ 2,682,043	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$10,119,323
-	1,820	-	1,820	-	-	-	-	1,820
			-					-
			-					-
\$ 872,317	\$ 221,832	\$ 1,589,714	\$ 2,683,863	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$10,121,143

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sani-vol
PRIORITY TYPE:	Regulatory		

DESCRIPTION

The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

JUSTIFICATION

As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-ssf - Sunshine St. Fin.	\$ 1,092,195	\$ 39,583
3-constr	cons-ssf - Sunshine St. Fin.	449,598	23,500
3-constr	cons-scf - Sanitary Capacity F	-	40,100
TOTAL PROJECT		\$ 1,541,793	\$ 103,183

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 7,386	\$ 20,837	\$ -	\$ 28,223	\$ -	\$ -	\$ -	\$ -	\$ 28,223
19,789	5,112	-	24,901	-	-	-	-	24,901
84,736	100	-	84,836	-	-	-	-	84,836
			-					-
\$ 111,911	\$ 26,049	\$ -	\$ 137,960	\$ -	\$ -	\$ -	\$ -	\$ 137,960

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sunshine State Financing	\$ 1,541,793	\$ 63,083
410	Sanitary Capacity Fee	-	40,100
TOTAL FUNDING		\$ 1,541,793	\$ 103,183

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 27,175	\$ 25,949	\$ -	\$ 53,124	\$ -	\$ -	\$ -	\$ -	\$ 53,124
84,736	100	-	84,836	-	-	-	-	84,836
			-					-
			-					-
\$ 111,911	\$ 26,049	\$ -	\$ 137,960	\$ -	\$ -	\$ -	\$ -	\$ 137,960

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Force Main Replacement Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-forcepgm
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION
The Sanitary Sewer Force Main Replacement Program is a multi-faceted program developed to facilitate the continued operation and maintenance of the City's force main transmission system. The program is in compliance with the Miami-Dade Consent Decree and designed to support the goal of eliminating or reducing sanitary sewer overflows. The first leg of this project involves the replacement of 4,650 LF of 20-inch sanitary sewer force main from Ponce Rd and SW 72nd St, north on Ponce Rd to Alhambra Circle South, then east and north along Alhambra Circle South to Ponce de Leon Blvd.

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." 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.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
S-Alham	South Alhambra FM	\$ -	\$ -
City-2	City 2 Force Main	-	-
City-3	City 3 Force Main	-	-
Ponce	Ponce/Granada FM	-	-
Cadima	University/Cadima FM	-	-
TOTAL PROJECT		\$ -	\$ -

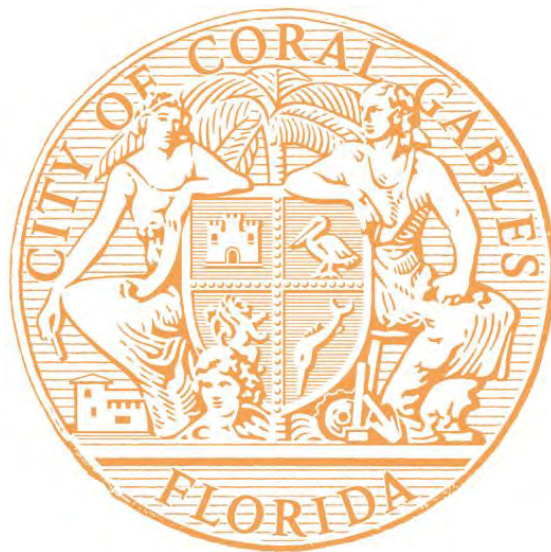
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,191,762	\$ 72,150	\$ -	\$ 2,263,912	\$ -	\$ -	\$ -	\$ -	\$ 2,263,912
3,110,000	-	-	3,110,000	-	-	-	-	3,110,000
3,110,000	-	-	3,110,000	-	-	-	-	3,110,000
5,550,000	-	-	5,550,000	-	-	-	-	5,550,000
1,216,088	-	-	1,216,088	-	-	-	-	1,216,088
\$ 15,177,850	\$ 72,150	\$ -	\$ 15,250,000	\$ -	\$ -	\$ -	\$ -	\$15,250,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
410	Sunshine State Financing	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 15,177,850	\$ 72,150	\$ -	\$ 15,250,000	\$ -	\$ -	\$ -	\$ -	\$15,250,000
			-					-
			-					-
			-					-
\$ 15,177,850	\$ 72,150	\$ -	\$ 15,250,000	\$ -	\$ -	\$ -	\$ -	\$15,250,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Citywide Inflow & Infiltration Abatement		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide Inflow & Infiltration Repairs		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-infl&inf
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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 112,516	\$ -
2-design	dsgn-ssf - Sunshine St. Fin.	149,900	-
3-constr	cons-fla - FL State Grant	400,000	-
3-constr	cons-san - Sanitary Sewer	2,395,063	271,819
3-constr	cons-ssf - Sunshine St. Fin.	1,354,549	-
TOTAL PROJECT		\$ 4,412,028	\$ 271,819

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	213,721	-	213,721	500,000	500,000	500,000	500,000	2,213,721
-	-	-	-	-	-	-	-	-
\$ -	\$ 213,721	\$ -	\$ 213,721	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,213,721

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 2,507,579	\$ 271,819
410	Sunshine State Financing	1,504,449	-
410	Grant - State (Other)	400,000	-
TOTAL FUNDING		\$ 4,412,028	\$ 271,819

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 213,721	\$ -	\$ 213,721	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,213,721
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-
\$ -	\$ 213,721	\$ -	\$ 213,721	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,213,721

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUMP STATION D REHABILITATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station D Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	7557 Los Pinos Boulevard		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-stationd
PRIORITY TYPE:	Regulatory		

DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation, control systems and back-up emergency generator.

JUSTIFICATION

Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed therefore the hydraulics of the station will be reduced. In addition that many pump components need to be upgraded and modernized; a complete rehabilitation of the station is proposed to increase reliability and comply with regulatory standards. The Project aligns with the City's Strategic Plan Objectives to optimize city processes and operation to provide cost-effective services and to provide exceptional services that enhance local and environmental quality.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 50,000	\$ 9,800
3-constr	cons-san - Sanitary Sewer	613,268	-
TOTAL PROJECT		\$ 663,268	\$ 9,800

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 50,250	\$ 39,950	\$ -	\$ 90,200	\$ -	\$ -	\$ -	\$ -	\$ 90,200
1,068,882	-	-	1,068,882	-	-	-	-	1,068,882
			-					-
			-					-
\$ 1,119,132	\$ 39,950	\$ -	\$ 1,159,082	\$ -	\$ -	\$ -	\$ -	\$ 1,159,082

FUNDING SOURCE

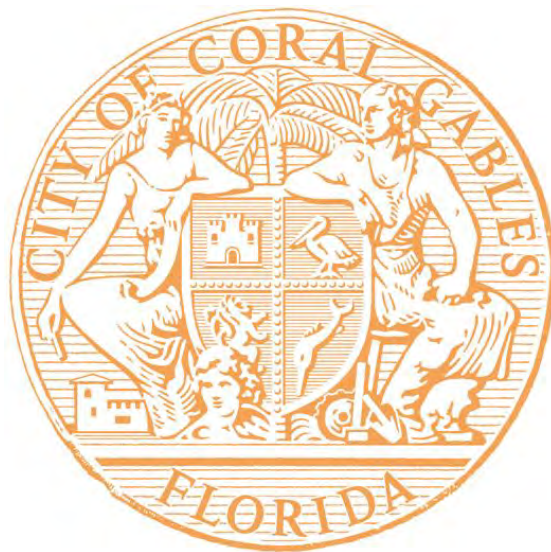
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 663,268	\$ 9,800
TOTAL FUNDING		\$ 663,268	\$ 9,800

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,119,132	\$ 39,950	\$ -	\$ 1,159,082	\$ -	\$ -	\$ -	\$ -	\$ 1,159,082
			-					-
			-					-
			-					-
\$ 1,119,132	\$ 39,950	\$ -	\$ 1,159,082	\$ -	\$ -	\$ -	\$ -	\$ 1,159,082

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station E Renovation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	25 West Sunrise Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-statione
PRIORITY TYPE:	Regulatory		

DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation and control system.

JUSTIFICATION

The station is nearing the end of its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	176,390	-
TOTAL PROJECT		\$ 176,390	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
247	22,110	-	22,357	-	-	-	-	22,357
								-
			-					-
\$ 247	\$ 22,110	\$ -	\$ 22,357	\$ -	\$ -	\$ -	\$ -	\$ 22,357

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 176,390	\$ -
TOTAL FUNDING		\$ 176,390	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 247	\$ 22,110	\$ -	\$ 22,357	\$ -	\$ -	\$ -	\$ -	\$ 22,357
			-					-
			-					-
			-					-
\$ 247	\$ 22,110	\$ -	\$ 22,357	\$ -	\$ -	\$ -	\$ -	\$ 22,357

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUMP STATION F RENOVATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Station F Renovation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1490 Madruga Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-stationf
PRIORITY TYPE:	Regulatory		

DESCRIPTION

Pump Station F is a sanitary sewer pump station that is located at 1490 Madruga Avenue and services the area south of US1. Upgrades such as a Wet Well Rehabilitation - which consisted of rehabilitation of the valve vault and removal of the existing coating have already been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrument panel and control systems which will allow for greater functionality, integration and control by the City's remote system. These improvements will increase the station's overall reliability.

JUSTIFICATION

These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station in its current state do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all sanitary sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal by "providing exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 62,254	\$ 1,228
3-constr	cons-san - Sanitary Sewer	10,424	-
TOTAL PROJECT		\$ 72,678	\$ 1,228

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 25,373	\$ -	\$ 25,373	\$ -	\$ -	\$ -	\$ -	\$ 25,373
-	504,293	-	504,293	-	-	-	-	504,293
			-					-
			-					-
\$ -	\$ 529,666	\$ -	\$ 529,666	\$ -	\$ -	\$ -	\$ -	\$ 529,666

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 72,678	\$ 1,228
TOTAL FUNDING		\$ 72,678	\$ 1,228

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 529,666	\$ -	\$ 529,666	\$ -	\$ -	\$ -	\$ -	\$ 529,666
			-					-
			-					-
			-					-
\$ -	\$ 529,666	\$ -	\$ 529,666	\$ -	\$ -	\$ -	\$ -	\$ 529,666

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COCOPLUM PUMP STATION 1 UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Pump Station 1 Upgrade		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	157 Isla Dorada Boulevard		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-coco1imp
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.

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 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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 2,300	\$ -
3-constr	cons-san - Sanitary Sewer	801,335	459,433
3-constr	cons-scf - Sanitary Capacity F	-	527,952
3-constr	cons-ssf - Sunshine St. Fin.	43,858	508,142
TOTAL PROJECT		\$ 847,493	\$ 1,495,527

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	61,631	-	61,631	-	-	-	-	61,631
-	62,108	-	62,108	-	-	-	-	62,108
-	-	-	-	-	-	-	-	-
\$ -	\$ 123,739	\$ -	\$ 123,739	\$ -	\$ -	\$ -	\$ -	\$ 123,739

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 803,635	\$ 459,433
410	Sunshine State Financing	43,858	508,142
410	Sanitary Capacity Fee	-	527,952
TOTAL FUNDING		\$ 847,493	\$ 1,495,527

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 61,631	\$ -	\$ 61,631	\$ -	\$ -	\$ -	\$ -	\$ 61,631
-	-	-	-	-	-	-	-	-
-	62,108	-	62,108	-	-	-	-	62,108
			-					-
\$ -	\$ 123,739	\$ -	\$ 123,739	\$ -	\$ -	\$ -	\$ -	\$ 123,739

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COCOPLUM PUMP STATION 3 UPGRADE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Sanitary Pump Station 3 Upgrade		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	200 Galeon Court		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-coco3imp
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
This project is an upgrade to the sanitary sewer pump station, Cocoplum 3, which includes new pumps and electrical system and control panel upgrades. The Cocoplum 3 Rehabilitation will also include the installation of a new sanitary force main to be connected to New City's Force Main in Cocoplum Road and eliminate re-pumping expenses, and any sanitary sewer overflow.

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." These necessary improvements will upgrade the electrical system and control panels at Pump Station Cocoplum 3 and install a new force main. The Consent Decree requires Miami-Dade County 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.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 44,358	\$ 38,130
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ 44,358	\$ 38,130

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 40,548	\$ 11,964	\$ -	\$ 52,512	\$ -	\$ -	\$ -	\$ -	\$ 52,512
575,000	-	-	575,000	-	-	-	-	575,000
			-					-
			-					-
\$ 615,548	\$ 11,964	\$ -	\$ 627,512	\$ -	\$ -	\$ -	\$ -	\$ 627,512

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 44,358	\$ 38,130
TOTAL FUNDING		\$ 44,358	\$ 38,130

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 615,548	\$ 11,964	\$ -	\$ 627,512	\$ -	\$ -	\$ -	\$ -	\$ 627,512
			-					-
			-					-
			-					-
\$ 615,548	\$ 11,964	\$ -	\$ 627,512	\$ -	\$ -	\$ -	\$ -	\$ 627,512

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	City 2 Basin Gravity Sewer Improvement Phase II		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	99 Alhambra Plaza		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-city2ren
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION

The Phase II scope of work shall include construction of sewer system improvements including the upsizing of approximately 2,100 feet of existing pipe to a larger size using a combination of pipe bursting and open trench methods that were designed as part of Phase I.

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." 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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-san - Sanitary Sewer	\$ 70,192	\$ -
3-constr	cons-san - Sanitary Sewer	1,289,047	-
3-constr	cons-fla - FL State Grant	485,000	-
TOTAL PROJECT		\$ 1,844,239	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 9,250	\$ -	\$ 9,250	\$ -	\$ -	\$ -	\$ -	\$ 9,250
443,904	-	-	443,904	-	-	-	-	443,904
-	-	-	-	-	-	-	-	-
			-					-
\$ 443,904	\$ 9,250	\$ -	\$ 453,154	\$ -	\$ -	\$ -	\$ -	\$ 453,154

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 1,359,239	\$ -
410	Dept of Emergency Management	485,000	-
TOTAL FUNDING		\$ 1,844,239	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 443,904	\$ 9,250	\$ -	\$ 453,154	\$ -	\$ -	\$ -	\$ -	\$ 453,154
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 443,904	\$ 9,250	\$ -	\$ 453,154	\$ -	\$ -	\$ -	\$ -	\$ 453,154

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
					\$	-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Leucadendra 2 Pump Station Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	200 Luecadendra Drive		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-leucad-2
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
Improvements at Luecadendra 2 Pump Station are but not limited to sanitary sewer collection system improvements, wet-well rehabilitation, electrical & control systems upgrade and modernization, and replacement of submersible pumps.

JUSTIFICATION
The station has reached its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	447,254	-
TOTAL PROJECT		\$ 447,254	\$ -

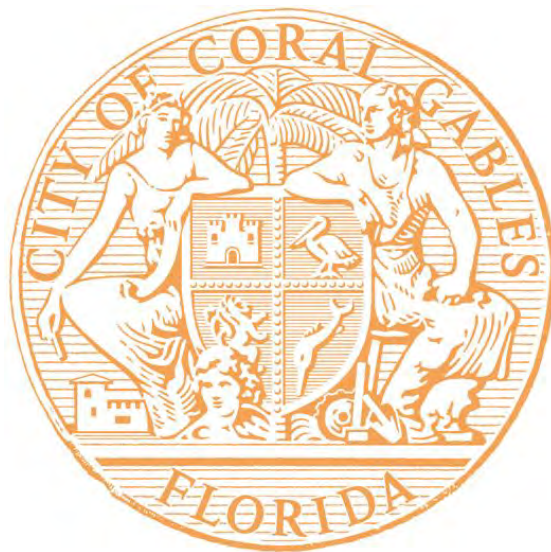
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1,492	51,254	-	52,746	-	-	-	-	52,746
			-					-
			-					-
\$ 1,492	\$ 51,254	\$ -	\$ 52,746	\$ -	\$ -	\$ -	\$ -	\$ 52,746

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 447,254	\$ -
TOTAL FUNDING		\$ 447,254	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,492	\$ 51,254	\$ -	\$ 52,746	\$ -	\$ -	\$ -	\$ -	\$ 52,746
			-					-
			-					-
			-					-
\$ 1,492	\$ 51,254	\$ -	\$ 52,746	\$ -	\$ -	\$ -	\$ -	\$ 52,746

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Journey's End Pump Station and Force Main Replacement		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	9420 Journeys End Road		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-journeys
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
The project consists of the upgrades to the electrical panel and components of the pump station based on Current Building Code and County Requirements as well as replacement of the discharge force main.

JUSTIFICATION
Florida Building Code and County requirements indicate that the electrical panel and components needs to be elevated to minimum criteria. In addition the existing force main have reached its useful operating life and needs to be replaced to increase reliability and efficiency. This project aligns with the City's Strategic Plan objectives to provide exceptional service that enhance the local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future resident, businesses and visitors.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 30,584	\$ -
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ 30,584	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 19,416	\$ -	\$ -	\$ 19,416	\$ -	\$ -	\$ -	\$ -	\$ 19,416
250,000	-	700,000	950,000	-	-	-	-	950,000
			-					-
			-					-
\$ 269,416	\$ -	\$ 700,000	\$ 969,416	\$ -	\$ -	\$ -	\$ -	\$ 969,416

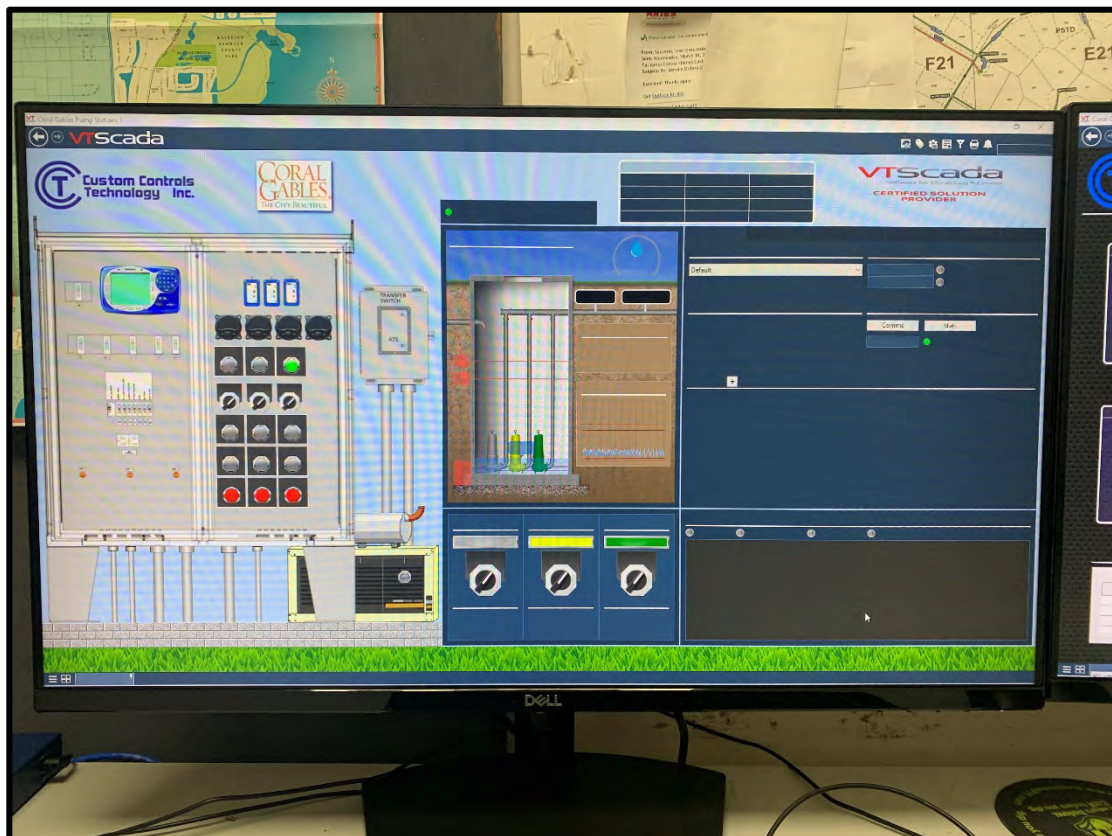
FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 30,584	\$ -
TOTAL FUNDING		\$ 30,584	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 269,416	\$ -	\$ 700,000	\$ 969,416	\$ -	\$ -	\$ -	\$ -	\$ 969,416
			-					-
			-					-
			-					-
\$ 269,416	\$ -	\$ 700,000	\$ 969,416	\$ -	\$ -	\$ -	\$ -	\$ 969,416

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUMP STATIONS REMOTE MONITORING SYSTEM



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Pump Stations Remote Monitoring System		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-ps-remot
PRIORITY TYPE:	Regulatory	NAME:	

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
Presently the City monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure are now obsolete and 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 goals 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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	eqpt-san - Equipment	\$ 26,419	\$ 113,606
2-design	dsgn-san - Sanitary Sewer	1,520	45,542
TOTAL PROJECT		\$ 27,939	\$ 159,148

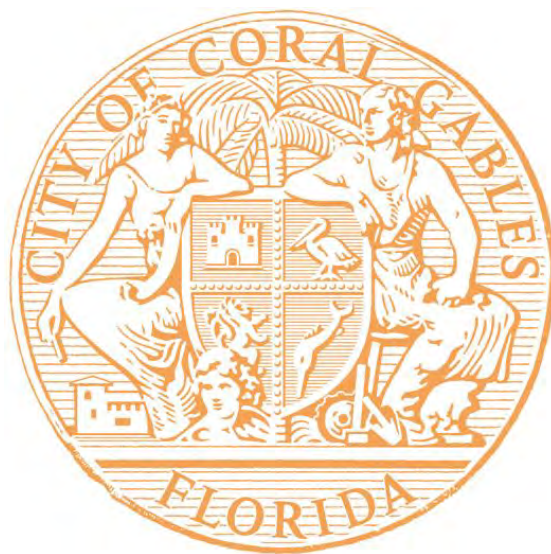
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 387,381	\$ 206,394	\$ 400,000	\$ 993,775	\$ -	\$ -	\$ -	\$ -	\$ 993,775
-	19,138	-	19,138	-	-	-	-	19,138
			-					-
			-					-
\$ 387,381	\$ 225,532	\$ 400,000	\$ 1,012,913	\$ -	\$ -	\$ -	\$ -	\$ 1,012,913

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 27,939	\$ 159,148
TOTAL FUNDING		\$ 27,939	\$ 159,148

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 387,381	\$ 225,532	\$ 400,000	\$ 1,012,913	\$ -	\$ -	\$ -	\$ -	\$ 1,012,913
			-					-
			-					-
			-					-
\$ 387,381	\$ 225,532	\$ 400,000	\$ 1,012,913	\$ -	\$ -	\$ -	\$ -	\$ 1,012,913

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
410	Sanitary Sewer	Maintenance/Repair
410	Sanitary Sewer	Professional Services
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
20,000	20,000	20,000	20,000	20,000	\$ 100,000
10,000	10,000	10,000	10,000	10,000	50,000
					-
					-
					-
30,000	30,000	30,000	30,000	30,000	150,000
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Electronic Atlas Update and Model Calibration		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-el-atlas
PRIORITY TYPE:	Consent Order	NAME:	

DESCRIPTION
The project consists of the Sanitary Sewer Atlas update and the Sanitary Sewer Model calibration. 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. Sanitary Sewer Atlas is required to be updated in an annual basis and Modeling is required to be calibrated on 5-year basis. This project aligns with the City's Strategic Plan objectives 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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 24,934	\$ 29,543
		-	-
TOTAL PROJECT		\$ 24,934	\$ 29,543

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 44,516	\$ 1,007	\$ 50,000	\$ 95,523	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 295,523
-	-		-					-
			-					-
			-					-
\$ 44,516	\$ 1,007	\$ 50,000	\$ 95,523	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 295,523

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 24,934	\$ 29,543
TOTAL FUNDING		\$ 24,934	\$ 29,543

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 44,516	\$ 1,007	\$ 50,000	\$ 95,523	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 295,523
			-					-
			-					-
			-					-
\$ 44,516	\$ 1,007	\$ 50,000	\$ 95,523	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 295,523

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SEWER PIPE CAMERAS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sewer Pipe Cameras		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-pipecams
PRIORITY TYPE:	General Repair	NAME:	

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		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	egptprch - Equipment	\$ 113,460	\$ 2,160
TOTAL PROJECT		\$ 113,460	\$ 2,160

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 9,247	\$ 133	\$ 5,000	\$ 14,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 34,380
			-					-
			-					-
			-					-
\$ 9,247	\$ 133	\$ 5,000	\$ 14,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 34,380

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ 113,460	\$ 2,160
TOTAL FUNDING		\$ 113,460	\$ 2,160

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 9,247	\$ 133	\$ 5,000	\$ 14,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 34,380
			-					-
			-					-
			-					-
\$ 9,247	\$ 133	\$ 5,000	\$ 14,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 34,380

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
410	Sanitary Sewer	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
15,000	15,000	15,000	15,000	15,000	\$ 75,000
					-
					-
					-
15,000	15,000	15,000	15,000	15,000	75,000
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Granada Golf Course Tennis Facility Septic to Sewer Conversion (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Tennis Facility at 1007 S Greenway Drive		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION

The tennis facility at 1007 S. Greenway Drive is currently served by a septic sewer system. A sanitary sewer system is abutting the property and per Miami-Dade County, it is required to connect to the tennis facility. The project includes consulting fees for permitting, design, and construction of the abandonment septic system and connection to the sanitary sewer system.

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." Per Miami-Dade County Code Section 24-43.1(3), and City's Code of Ordinance Section 78-101(a) a connection to the sanitary sewer system abutting the property is required.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ -	\$ -
3-constr	cons-san - Sanitary Sewer	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
-	-	40,000	40,000	-	-	-	-	40,000
			-					-
			-					-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-stm-mtrx
PRIORITY TYPE:	Regulatory		

DESCRIPTION

Ongoing improvements to the management of stormwater runoff. Ongoing implementation of this program requires the installation of upgraded drainage systems in conjunction with street improvements. New drainage systems are needed in neighborhoods where stormwater drainage is insufficient. Among the remedies can be french drains, new catch basins and installation of auger holes.

JUSTIFICATION

Miami-Dade County requires the City to make ongoing improvements to the management of stormwater runoff.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-stm - Stormwater	\$ 558,094	\$ 150,413
3-constr	cons-stm - Stormwater	984,442	409,170
TOTAL PROJECT		\$ 1,542,536	\$ 559,583

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 24,673	\$ 22,495	\$ 40,000	\$ 87,168	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 247,168
297,924	248,951	360,000	906,875	360,000	360,000	360,000	360,000	2,346,875
			-					-
			-					-
\$ 322,597	\$ 271,446	\$ 400,000	\$ 994,043	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,594,043

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ 1,542,536	\$ 559,583
TOTAL FUNDING		\$ 1,542,536	\$ 559,583

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 322,597	\$ 271,446	\$ 400,000	\$ 994,043	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,594,043
			-					-
			-					-
			-					-
\$ 322,597	\$ 271,446	\$ 400,000	\$ 994,043	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,594,043

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Storm Drainage Master Plan		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-stm-mstr
PRIORITY TYPE:	Other (Described Below)	NAME:	

DESCRIPTION

A Stormwater Master Plan is a comprehensive management plan for stormwater and drainage works 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 development/re-development, transportation, water quality, floodplain mitigation, inadequate storm sewer and culvert system, channels, and swales, among other solutions.

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 preparation of a Stormwater Master Plan will enhance the stormwater system, drainage, and address the following issues/concerns: 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 assist the City with providing a 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.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 250,000	\$ -	\$ 500,000	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000
			-					-
			-					-
			-					-
\$ 250,000	\$ -	\$ 500,000	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 250,000	\$ -	\$ 500,000	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000
			-					-
			-					-
			-					-
\$ 250,000	\$ -	\$ 500,000	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Strom Drainage Infrastructure Verification (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION
The City's objectives for performing this verification and updating the GIS Database are the following: maintain a record of the City's drainage assets; provide information to developers, contractors, engineers as part of the utility coordination process in order to avoid damage to the City's drainage infrastructure during construction; develop an accurate GIS-based stormwater model; and study critical flooding areas.

JUSTIFICATION
This project aligns with the "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." The City of Coral Gables owns, maintains, and operates stormwater collection, drainage and discharge systems, lift stations, slab covered trenches, exfiltration trenches, and outfalls. The City also maintains a GIS database which includes the drainage infrastructure owned by the City. This database does not contain all of the infrastructure and/or shows infrastructure that is not built. This project will assist in maintaining an accurate record of the drainage infrastructure.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 950,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 950,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 950,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 950,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cross-connection Removal		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-crosscon
PRIORITY TYPE:	Regulatory	NAME:	

DESCRIPTION	
<p>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.</p>	

JUSTIFICATION	
<p>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.</p>	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
3-constr	cons-stm - Stormwater	\$ 934,203	\$ -
3-constr	cons-san - Sanitary Sewer	772,326	-
TOTAL PROJECT		\$ 1,706,529	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 206,060	\$ 61,886	\$ 200,000	\$ 467,946	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,267,946
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 206,060	\$ 61,886	\$ 200,000	\$ 467,946	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,267,946

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ 934,203	\$ -
410	Sanitary Sewer	772,326	-
TOTAL FUNDING		\$ 1,706,529	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 206,060	\$ 61,886	\$ 200,000	\$ 467,946	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,267,946
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 206,060	\$ 61,886	\$ 200,000	\$ 467,946	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,267,946

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COCOPLUM DRAINAGE IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cocoplum Drainage Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	The Cocoplum Community		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	cocodrns
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
<p>This project entails stormwater drainage improvements along with other stormwater improvements in 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 that occurs within the area. 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. Phase 2 will be performed along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.</p>

JUSTIFICATION
<p>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 by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgn-stm - Stormwater	\$ 212,090	\$ 19,456
3-constr	cons-stm - Stormwater	722,444	-
TOTAL PROJECT		\$ 934,534	\$ 19,456

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 51,054	\$ -	\$ 51,054	\$ -	\$ -	\$ -	\$ -	\$ 51,054
945,111	-	-	945,111	-	-	-	-	945,111
			-					-
			-					-
\$ 945,111	\$ 51,054	\$ -	\$ 996,165	\$ -	\$ -	\$ -	\$ -	\$ 996,165

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
400	Stormwater	\$ 934,534	\$ 19,456
TOTAL FUNDING		\$ 934,534	\$ 19,456

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 945,111	\$ 51,054	\$ -	\$ 996,165	\$ -	\$ -	\$ -	\$ -	\$ 996,165
			-					-
			-					-
			-					-
\$ 945,111	\$ 51,054	\$ -	\$ 996,165	\$ -	\$ -	\$ -	\$ -	\$ 996,165

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CANAL BANK STABILIZATION



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Canal Bank Stabilization		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	C-3 Waterway Canal		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-canalwal
PRIORITY TYPE:	General Repair		

DESCRIPTION

This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93 to mitigate erosion of the bank. 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 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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-fla - FL State Grant	\$ 31,826	\$ 1,396
2-design	dsgn-stm - Stormwater	1,690	-
3-constr	cons-fla - FL State Grant	-	-
3-constr	cons-stm - Stormwater	-	-
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TOTAL PROJECT		\$ 33,516	\$ 1,396

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 11,981	\$ -	\$ 11,981	\$ -	\$ -	\$ -	\$ -	\$ 11,981
-	34,816		34,816	-	-	-	-	34,816
154,797	-	-	154,797	-	-	-	-	154,797
100,780	-	-	100,780	-	-	-	-	100,780
310,000	-	-	310,000	-	-	-	-	310,000
\$ 565,577	\$ 46,797	\$ -	\$ 612,374	\$ -	\$ -	\$ -	\$ -	\$ 612,374

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Grant - State (Other)	\$ 31,826	\$ 1,396
400	Stormwater	1,690	-
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 33,516	\$ 1,396

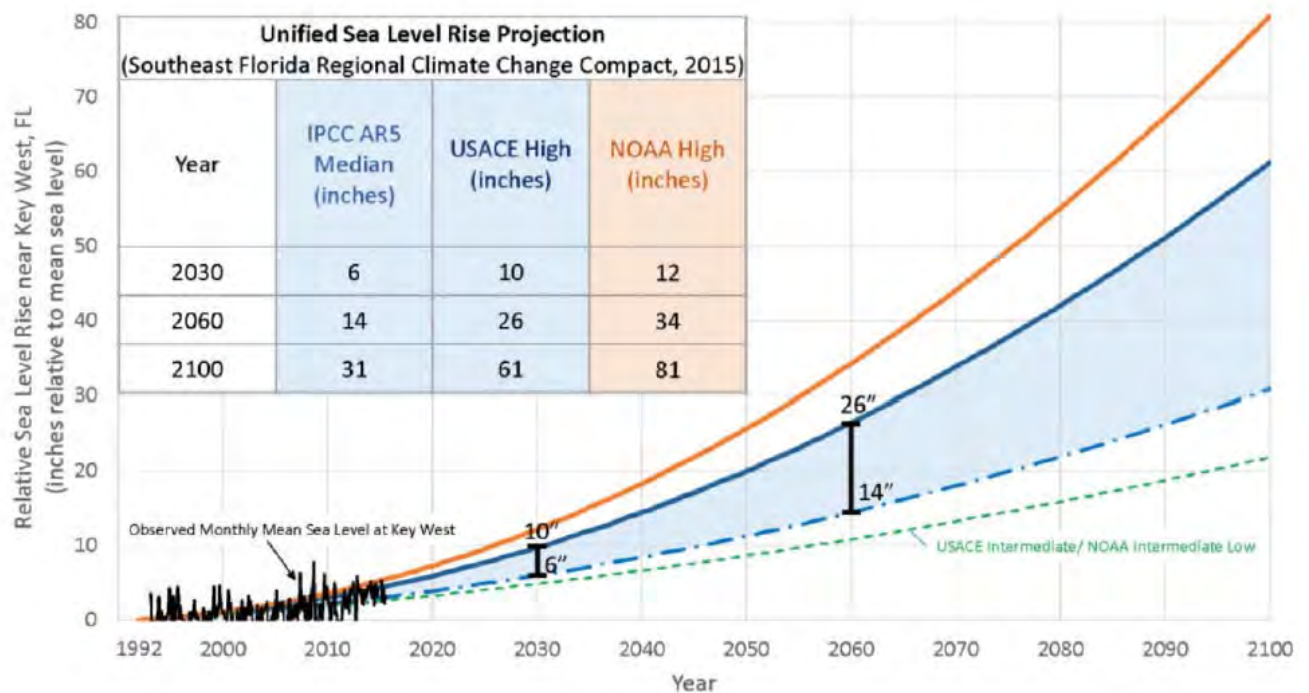
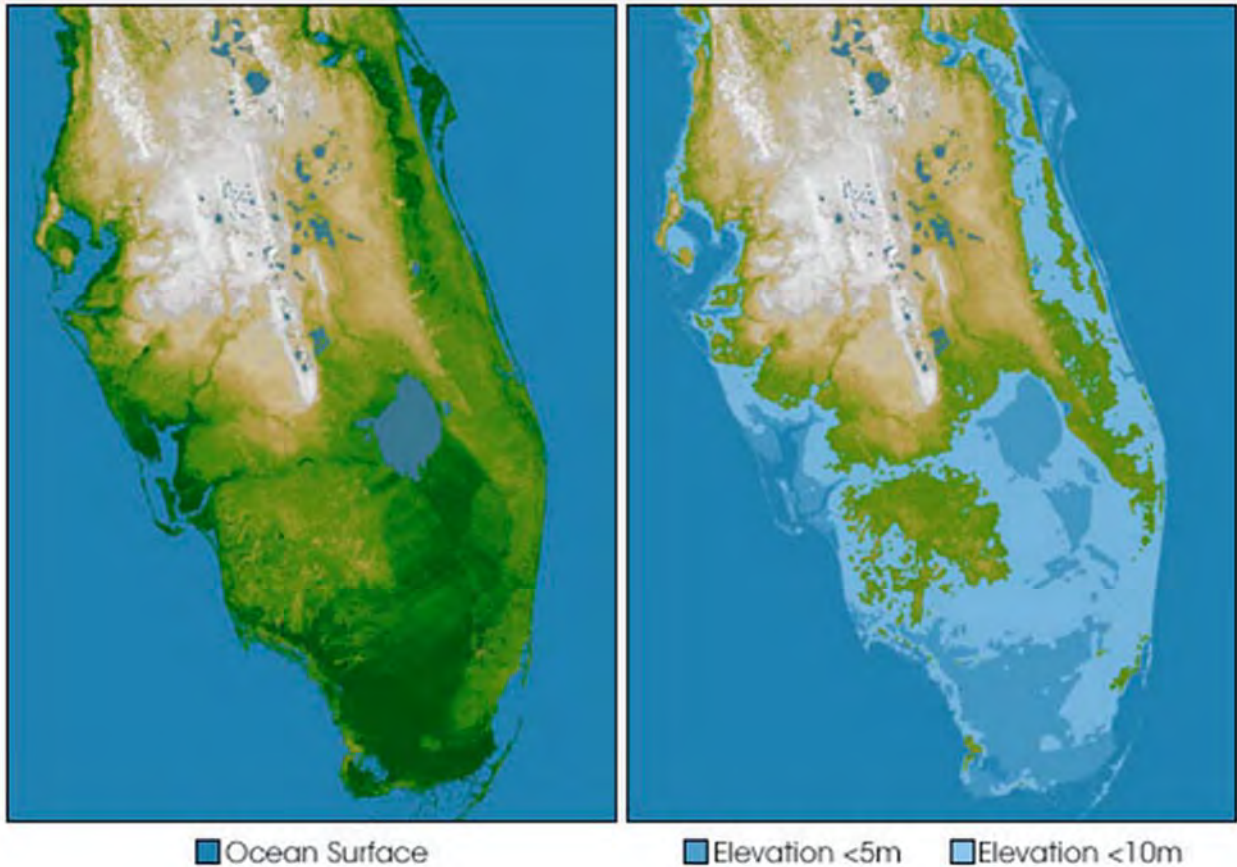
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 154,797	\$ 11,981	\$ -	\$ 166,778	\$ -	\$ -	\$ -	\$ -	\$ 166,778
100,780	34,816	-	135,596	-	-	-	-	135,596
310,000	-	-	310,000	-	-	-	-	310,000
			-					-
\$ 565,577	\$ 46,797	\$ -	\$ 612,374	\$ -	\$ -	\$ -	\$ -	\$ 612,374

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sea Level Rise Mitigation Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING NAME:	c-sealevel
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City. Increases in stormwater rates will fund future construction efforts to mitigate seal level rise. The specific type of construction will be determined at a later date.

JUSTIFICATION

Many academic studies have predicted sea level rise in varying degrees. Many of Coral Gables' most pristine communities will be severely affected with a sea level rise of a even a few inches, much less multiple feet as predicted in some periodicals. The City is committed to be proactive in planning mitigation efforts to combat this issue.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-stm - Stormwater	\$ 187,500	\$ -
5-reserv	res-strm - Stormwater Reserv	-	-
TOTAL PROJECT		\$ 187,500	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
9,835,764	-	3,225,000	13,060,764	3,670,000	4,115,000	4,560,000	5,005,000	30,410,764
			-					-
			-					-
\$ 9,838,264	\$ -	\$ 3,225,000	\$ 13,063,264	\$ 3,670,000	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$30,413,264

FUNDING SOURCE

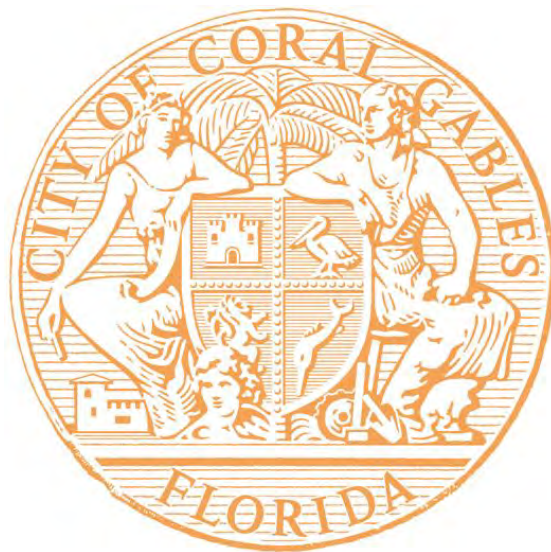
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ 187,500	\$ -
TOTAL FUNDING		\$ 187,500	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 9,838,264	\$ -	\$ 3,225,000	\$ 13,063,264	\$ 3,670,000	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$30,413,264
			-					-
			-					-
			-					-
\$ 9,838,264	\$ -	\$ 3,225,000	\$ 13,063,264	\$ 3,670,000	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$30,413,264

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater Outfall Baffles		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-strm-baf
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
<p>This capital improvement project will improve the discharged water quality at the City drainage system by reducing the amount of pollutants being discharged from the City into waterways. The City of Coral Gables stormwater system includes 108 outfalls discharging mainly into the Coral Gables Waterway and the Gables Estates' waterways. The City waterways consist of approximately 40 miles of man-made canals discharging into the Biscayne Bay. The project consists of the design and installation of new baffle boxes at the major outfalls within the City and develops a contingency plan and resources to address potential environmental changes such as sea level rise. This project is contingent on a 50/50 match from the South Florida Water Management District, which would bring total project total to \$220,000.</p>

JUSTIFICATION
<p>The mid-south part of the City of Coral Gables is bordered by the Biscayne Bay including City's waterways. In effort to protect the waterways and the Bay, the City has been implementing a series of best management practices related to stormwater. This project includes canal basins C2 and C3 and ends in Biscayne Bay. Baffle boxes are simple, inexpensive storm water BMPs that effectively remove sediment and suspended solids from storm water. A primary advantage of baffle boxes is that they can be retrofitted into existing storm lines, allowing installation within existing rights-of-way. EPA has reported the pollutant removal efficiency for baffle boxes as 70.6% removal of TSS; 38.7% removal of total Phosphorus and 17.6 removal of BOD5.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
PHASE	TASK		
2-design	dsgn-stm - Stormwater	\$ -	\$ -
3-constr	cons-stm - Stormwater	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	
100,000	-	-	100,000	-	-	-	-	100,000	
			-					-	
			-					-	
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
FUND #	FUNDING TYPE		
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
			-					-	
								-	
			-					-	
\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

RELATED OPERATING COST		FIVE-YEAR ESTIMATE					
		2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES							\$ -
							-
							-
							-
							-
							-
TOTAL PERSONNEL		-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES							
400	Stormwater	10,000	10,000	10,000	10,000	10,000	\$ 50,000
							-
							-
							-
							-
TOTAL OTHER THAN PERSONNEL		10,000	10,000	10,000	10,000	10,000	50,000
TOTAL RELATED OPERATING COST		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

CORAL GABLES WATERWAYS MAINTENANCE



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coral Gables Waterways Maintenance		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-waterway
PRIORITY TYPE:	Cyclical	NAME:	

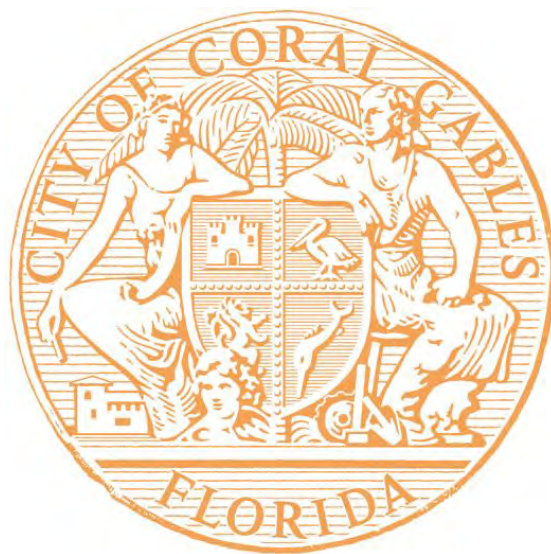
DESCRIPTION
<p>The initial phase of this project includes the technical and engineering evaluation of the existing conditions of the City's waterways to include sediment levels and water quality studies within the waterways. The findings from this evaluation will be used to prioritize improvements along 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 funding below is for segments of the waterway which will be implemented in a multi-year, phased project approach. Cost developed as part of the evaluation were developed in 2019 dollars and has been inflated below 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).</p>

JUSTIFICATION
<p>This project aligns with the City's Strategic Plan 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." 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.</p>

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
PHASE	TASK			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-stm - Stormwater	\$ -	\$ 131,491	\$ -	\$ 68,509	\$ -	\$ 68,509	\$ -	\$ -	\$ -	\$ -	\$ 68,509
3-constr	cons-stm - Stormwater	-	-	-	-	-	-	-	-	-	-	-
drge-evl	Dredging Evaluation	63,230	74,999	-	61,771	-	61,771	-	-	-	-	61,771
segrmnt-a	Segment A - Design/Constr.	-	-	236,250	-	500,000	736,250	-	-	-	-	736,250
waterqal	Water Quality Studies	-	-	177,237	86,763	-	264,000	-	-	-	-	264,000
riv-fltdgt	Riveria Flood Gate Basin	-	-	-	-	150,000	150,000	150,000	150,000	-	-	450,000
TOTAL PROJECT		\$ 63,230	\$ 206,490	\$ 413,487	\$ 217,043	\$ 650,000	\$ 1,280,530	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 1,580,530

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ 63,230	\$ 206,490	\$ 413,487	\$ 217,043	\$ 650,000	\$ 1,280,530	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 1,580,530
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 63,230	\$ 206,490	\$ 413,487	\$ 217,043	\$ 650,000	\$ 1,280,530	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 1,580,530

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Coruna Canal Salinity Berm Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	South of Coruna Avenue		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING NAME:	c-corunacan
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" objective to "Develop contingency plans and resources to address potential environmental changes such as sea level rise."

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-stm - Stormwater	\$ -	\$ -
3-constr	cons-stm - Stormwater	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
45,000	-	-	45,000	-	-	-	-	45,000
			-					-
			-					-
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
			-					-
			-					-
			-					-
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SUNRISE HARBOR DRAINAGE/REPAIR ASSESSMENT



CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sunrise Harbor Drainage/Repair Assessment		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Sunrise Harbor		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-sun-harb
PRIORITY TYPE:	General Repair	NAME:	

DESCRIPTION

The project consists of a drainage assessment of the Sunrise Neighborhood and adjacent contributing areas. The project will include a topographic survey of the entire neighborhood, including the existing outfall pipes, proposed drainage solutions aided by computer models, an opinion of cost, and a summary of permitting requirements. The project will recommend actions to improve not only current flooding issues but also water quality discharge to the waterway. The assessment will indicate the scope of the project as well as providing a more clear picture of the total cost of repair. Phase 1 of drainage improvements will be performed along Edgewater Drive, West Sunrise Ave, Morningside Drive and Prospect Drive. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area.

JUSTIFICATION

Stormwater drainage improvements at Sunrise Harbor Community are necessary to reduce flooding during storm and tidal events. The area has experienced rainfall as well as tidal flooding in several locations causing hazardous conditions. This project aligns with the City's strategic plan objectives 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

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-stm - Stormwater	\$ 53,957	\$ 133,635
2-design	dsgn-fla - FL State Grant	-	45,075
Phase 1	dsgn-stm - Stormwater	-	-
TOTAL PROJECT		\$ 53,957	\$ 178,710

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 8,410	\$ 53,998	\$ -	\$ 62,408	\$ -	\$ -	\$ -	\$ -	\$ 62,408
48,560	6,365	-	54,925	-	-	-	-	54,925
-	-	-	-	260,000	-	-	-	260,000
			-					-
\$ 56,970	\$ 60,363	\$ -	\$ 117,333	\$ 260,000	\$ -	\$ -	\$ -	\$ 377,333

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ 53,957	\$ 133,635
400	Dept of Envir Protection	-	45,075
TOTAL FUNDING		\$ 53,957	\$ 178,710

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 8,410	\$ 53,998	\$ -	\$ 62,408	\$ 260,000	\$ -	\$ -	\$ -	\$ 322,408
48,560	6,365	-	54,925	-	-	-	-	54,925
			-					-
			-					-
\$ 56,970	\$ 60,363	\$ -	\$ 117,333	\$ 260,000	\$ -	\$ -	\$ -	\$ 377,333

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Galiano Street & Madeira Avenue Stormwater Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Galiano Street (From Madeira Avenue to Zamora Avennue) and Madeira Avenue (From Ponce De Leon Blvd. to Galiano Street)		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING NAME:	c-galno-md
PRIORITY TYPE:	General Repair		

DESCRIPTION

The proposed project consists of improvements to the drainage system along Galiano Street (from Madeira Avenue to Zamora Avenue) and Madeira Avenue (Ponce De Leon Boulevard to Galiano Street). The goal of the project is to improve water quality by redirecting roadway stormwater runoff. Rather than discharging roadway runoff into the Coral Gables Waterway, runoff waters would be directed into an underground porous limestone layer and treated through exfiltration trenches. This project will also have the added benefit of increasing drainage capacity, alleviating area flooding, and recharging the Biscayne Aquifer with fresh rainwater.

JUSTIFICATION

The City is committed to ongoing stormwater and drainage improvements Citywide - especially in areas of greatest need.

PROJECT ESTIMATES

		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgr-stm - Stormwater	\$ -	\$ -
3-constr	cons-fla - FL State Grant	-	-
3-constr	cons-stm - Stormwater	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
-	-	200,000	200,000	-	-	-	-	200,000
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUNDING SOURCE

		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ -	\$ -
400	Grant - State (Other)	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
-	-	200,000	200,000	-	-	-	-	200,000
			-					-
			-					-
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026		PROJECT TOTAL
						\$ -
						-
						-
						-
						-
-	-	-	-	-	-	-
						\$ -
						-
						-
						-
-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Downtown Coral Gables Drainage Improvements (New Capital Request)		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Mendoza Ave (Salzedo St to Galiano St), Zamora Ave (Ponce de Leon Blvd to Douglas Rd), and Galiano St (Menores Ave to Mendoza Ave)		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
The existing drainage system along Mendoza Ave (Salzedo St to Galiano St), Zamora Ave (Ponce de Leon Blvd to Douglas Rd), and Galiano St (Menores Ave to Mendoza Ave) are part of a larger stormwater drainage system that ultimately discharges into the Riviera Waterway. The drainage system along these project corridors is undersized and does not meet current water quality or quantity standards. The outfall drains a significant portion of Downtown Coral Gables, including sections of Ponce de Leon Blvd, Le Jeune Rd, and adjacent neighborhoods. The stormwater runoff collected from these roadways carry nutrients, hydrocarbons, and other fluids that are discharged into the waterway and make their way to Biscayne Bay where the waterway ultimately discharges.

JUSTIFICATION
This project aligns with the City's Strategic Plan goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." From recent events, Biscayne Bay is imperiled and contamination discharged from outfalls has partially contributed to these negative impacts. Based on recent flooding events, the drainage capacity along these roads need to be enhanced. This project will improve water quality in the waterway and Biscayne Bay, enhance drainage capacity, and recharge the Biscayne Aquifer. The City applied for an FDOT grant for construction in the amount of \$1 Million which, if awarded, will be reimbursed to the City during construction. There are no match requirements on the grant but the City will need to fund the design (\$150K) and CEI (\$150K) for the project.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
2-design	dsgn-fla - FL State Grant	-	-
TOTAL PROJECT		\$ -	\$ -

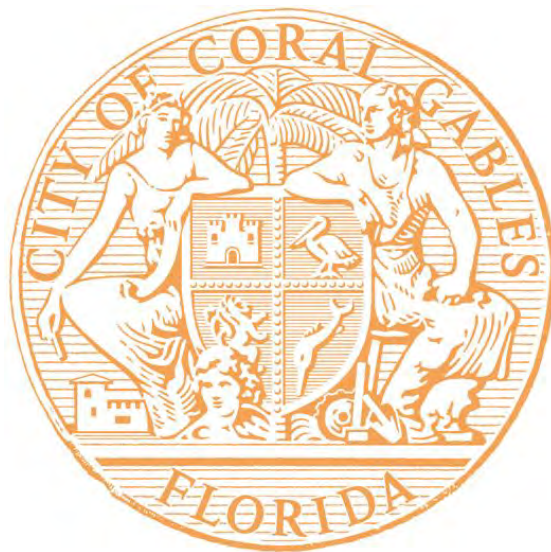
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
-	-	-	-	1,000,000	-	-	-	1,000,000
			-					-
			-					-
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,300,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
400	Stormwater	\$ -	\$ -
400	Dept of Transportation	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
-	-	-	-	\$ 1,000,000	-	-	-	1,000,000
			-					-
			-					-
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,300,000

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank