## CITY OF CORAL GABLES

## FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN

### PROJECT SUMMARY & FUNDING SOURCES: PARKING REPAIRS/IMPROVEMENTS

## **PARKING PROJECT PARAMETERS**

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

## **PARKING PROJECTS BY YEAR**

			FIVE-YEAR ESTIMATE							FIVE-YEAR
PAGE	PROJECT		20	23						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	Upgrades/Improvements To City									
83	Garages	\$ 243,833	\$ -	\$ -	\$ 243,833	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,243,833
	Upgrades/Improvements To City									
85	Parking Lots	421,033	201,702	874,704	1,497,439	1,927,286	494,191	502,128	295,185	4,716,229
	Installation of Multi-Space Pay									
87	Stations	154,470	-	150,000	304,470	150,000	150,000	150,000	150,000	904,470
	Closed Circuit Television Security									
89	System	120,245	-	-	120,245	-	-	-	-	120,245
91	Mobility Hub Design and Construction	-	1,004,377	-	1,004,377	-	-	-	-	1,004,377
	Minorca Garage Design and									
93	Construction	2,418,318	9,886,952	-	12,305,270	-	-	-	-	12,305,270
	Miracle Mile/Giralda Streetscape									
94	Paver Maintenance Program	34,436	85,275	250,000	369,711	250,000	250,000	250,000	250,000	1,450,000
	TOTAL	\$ 3,392,335	\$ 11,178,306	\$ 1,274,704	\$ 15,845,345	\$ 2,577,286	\$ 1,144,191	\$ 1,152,128	\$ 945,185	\$ 21,744,424

### PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	PARKING SYSTEM	SUN STATE	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City					
Garages	\$ -	\$ 1,243,833	\$ -	\$ -	\$ 1,243,833
Upgrades/Improvements To City					
Parking Lots	-	4,716,229	-	-	4,716,229
Installation of Multi-Space Pay					
Stations	-	904,470	-	-	904,470
Closed Circuit Television Security					
System	-	120,245	-	-	120,245
Mobility Hub Design and Construction	-	-	1,004,377	-	1,004,377
Minorca Garage Design and					
Construction	45,947	8,931,060	-	3,328,263	12,305,270
Miracle Mile/Giralda Streetscape					
Paver Maintenance Program	-	1,369,711	-	-	1,369,711
TOTAL	\$ 45,947	\$ 17,285,548	\$ 1,004,377	\$ 3,328,263	\$ 21,664,135

## RELATED OPERATING COST FOR PARKING PROJECTS

		FIVE-YEAR ESTIMATE							
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL			
Minorca Garage Design and									
Construction						\$ -			
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			

PROJECT NAME:	Upgrades/Improvements To City Garages						
REQUESTING DEPARTMENT	rking/Transportation						
PROJECT LOCATION:	Citywide						
PROJECT TYPE:	Parking Repairs/Improvements	PROJECT ACCOUNTING					
PRIORITY TYPE:	General Repair	NAME:	c-gar-impr				

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		Н	ISTORICA	L EXPENSES
		PF	RIOR YRS	2022
	PHASE/FACILITY	EX	KPENSES	EXPENSES
Garage 2 I	Improvements	\$	168,764	\$ -
Garage 4	Improvements		-	-
Garage 6	Improvements		309,313	-
Parking G	arage Equipment Matrix		-	-
TOI	TAL PROJECT	Ś	478.077	\$ -

	FIVE-YEAR ESTIMATE								
		202	23						PROJECT
Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	637	\$ -	\$ -	\$ 637	\$ -	\$ -	\$ -	\$ -	\$ 637
	20,508	-	=	20,508	=	=	-	=	20,508
	22,688	-	=	22,688	-	-	-	=	22,688
	200,000	-	=	200,000	250,000	250,000	250,000	250,000	1,200,000
				-					-
\$	243,833	\$ -	\$ -	\$ 243,833	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,243,833

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
460	Parking	\$ 478,077	\$ -		
тот	AL FUNDING	OING \$ 478,077 \$			
TOT	AL FUNDING	\$ 478,077	\$		

	FIVE-YEAR ESTIMATE									FIVE-YEAR		
		202	23									PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2024		2025	2026	2027	TOTAL
\$	243,833	\$ -	\$ -	\$	243,833	\$	250,000	\$	250,000	\$ 250,000	\$ 250,000	\$ 1,243,833
					-							-
					-							-
					-							-
\$	243,833	\$ -	\$ -	\$	243,833	\$	250,000	\$	250,000	\$ 250,000	\$ 250,000	\$ 1,243,833

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
	AL SERVICES	1172						
PERSONA	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	S						
TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST							

		FIVE-YEAR E	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					=
					-
					-
-	-	=	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

#### 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		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Parking Lot Improvement Matrix	\$ 1,089,478	\$ 58,923
Parking Lots 8, 12-16, and 17	-	-
Lot 25 Improvements	-	-
TOTAL PROJECT	\$ 1.089,478	\$ 58.923

	FIVE-YEAR ESTIMATE													FIVE-YEAR	
	2023													PROJECT	
	PR YR AVAIL	ō	PEN P.O.		NEW		TOTAL		2024		2025		2026	2027	TOTAL
Ş	421,033	\$	201,702	\$	-	\$	622,735	\$	271,370	\$	279,191	\$	287,128	\$ 295,185	\$ 1,755,609
	-		-		874,704		874,704		1,440,916		-		-	-	2,315,620
	-		-		-				215,000		215,000		215,000	-	645,000
							1								-
Ş	421,033	\$	201,702	\$	874,704	\$	1,497,439	\$	1,927,286	\$	494,191	\$	502,128	\$ 295,185	\$ 4,716,229

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
460	Parking	\$ 1,089,478	\$ 58,923				
тот	AL FUNDING	\$ 1,089,478	\$ 58,923				

	FIVE-YEAR ESTIMATE													FIVE-YEAR
	2023													PROJECT
PR	R YR AVAIL	OI	PEN P.O.		NEW	TOTAL	2024		2025		2026		2027	TOTAL
\$	421,033	\$	201,702	\$	874,704	\$ 1,497,439	\$ 1,927,286	\$	494,191	\$	502,128	\$	295,185	\$ 4,716,229
						-								-
						-								-
						-								
\$	421,033	\$	201,702	\$	874,704	\$ 1,497,439	\$ 1,927,286	\$	494,191	\$	502,128	\$	295,185	\$ 4,716,229

### FUND FUNDING OPERATING EXPENSE

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

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					_
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES								
		Н	HISTORICAL EXPENSES						
		PI	PRIOR YRS 2022						
	PHASE/FACILITY	E	<b>XPENSES</b>	EXPENSES					
Equipmen	nt Acquisition	\$	988,955	\$ -					
T01	TAL PROJECT	Ś	988.955	Ś -					

	FIVE-YEAR ESTIMATE												FI	VE-YEAR	
	2023													P	ROJECT
PR'	YR AVAIL	OPEN P.O.		NEW		TOTAL		2024		2025		2026	2027		TOTAL
\$	154,470	\$ -	\$	150,000	\$	304,470	\$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$	904,470
						-									-
						-									-
						-									-
\$	154,470	\$ -	\$	150,000	\$	304,470	\$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$	904,470

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
460	Parking	988,955	-				
TOT	TAL FUNDING	\$ 988,955	\$ -				

FIVE-YEAR ESTIMATE											
	202	:3						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
154,470	-	150,000	304,470	150,000	150,000	150,000	150,000	904,470			
			-					-			
			-					-			
			-					=			
\$ 154,470	\$ -	\$ 150,000	\$ 304,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 904,470			

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

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					=
					-
-	-	-	-	-	-
					\$ -
					-
					=
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		Н	ISTORICA	L EXPENSES	
		PI	RIOR YRS	2022	
	PHASE/FACILITY	EXPENSES EXPENS			
Equipmen	Equipment Acquisition		385,865	\$ -	
TO1	TAL PROJECT	\$	385,865	\$ -	

FIVE-YEAR ESTIMATE									
	2023							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245
				-					-
				-					
				-					-
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING		PRIOR	2022	
#	TYPE	FU	UNDING	FUNDING	
460	Parking	\$	385,865	\$ -	
			•		
TOT	TAL FUNDING	\$	385,865	\$ -	

	FIVE-YEAR ESTIMATE								
2023						PROJECT			
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245
				-					-
				-					-
				-					-
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245

# RELATED OPERATING COST FUND | FUNDING

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

	FIVE-YEAR ESTIMATE									
2023	2024	2024 2025 2026		2027	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

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

#### DESCRIPTION

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

### JUSTIFICATION

PROJECT ESTIMATES

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 PRIOR YRS 2022

	PF	RIOR YRS	2022
PHASE/FACILITY	E	<b>XPENSES</b>	EXPENSES
General Design	\$	503,816	\$ 1,528,776
General Construction		-	93,946
Demolition of Existing Structure		-	-
I.T. Wiring/Configuration		-	-
Art In Public Places Contribution		-	-
TOTAL DROJECT	ķ	F03.016	ć 1 C22 722

	FIVE-YEAR ESTIMATE										FIVE-YEAR
	2023										PROJECT
PR YR AVAIL	OPEN P.O.	NEW		TOTAL		2024	2025		2026	2027	TOTAL
\$ -	\$ 912,523	\$ -	\$	912,523	\$	-	\$	-	\$ -	\$ -	\$ 912,523
-	91,854	-		91,854		-		-	-	-	91,854
-	-	-				-		-		-	-
-	-	-				-		-	-	-	-
-	-	-				-		-	-	-	-
\$ -	\$ 1,004,377	\$ -	\$	1,004,377	\$	-	\$	-	\$ -	\$ -	\$ 1,004,377

FUNDIN	NG SOURCE				
		HISTORICAL EXPEN			
FUND	FUNDING		PRIOR	2022	
#	TYPE	FI	JNDING	FUNDING	
460	Sunshine State Financing	\$	461,812	\$ 1,622,722	
460	Parking		42,004	-	
TO	TAL FUNDING	\$	503,816	\$ 1,622,722	

FIVE-YEAR ESTIMATE									
2023								PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$ 1,004,377	\$ -	\$ 1,004,377	\$ -	\$ -	\$ -	\$ -	\$ 1,004,377	
-	-	-	-	-	-	-	-	-	
			-					-	
			-					-	
\$ -	\$ 1,004,377	\$ -	\$ 1,004,377	\$ -	\$ -	\$ -	\$ -	\$ 1,004,377	

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

		FIVE-YEAR	ESTIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					_
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Minorca Garage Design and Construction	linorca 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	c-garage-7										

#### DESCRIPTION

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

### JUSTIFICATION

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

## PROJECT ESTIMATES

	HISTORICAL EXPENSES							
	PRIOR YRS	2022						
PHASE/FACILITY	EXPENSES	EXPENSES						
General Design	\$ 766,173	\$ 198,150						
General Construction	-	8,804,278						
I.T. Wiring/Configuration	1	-						
Furniture Acquisition	38,078	5,159						
Art In Public Places Contribution	-	304,450						
TOTAL PROJECT	\$ 804,251	\$ 9,312,037						

	FIVE-YEAR ESTIMATE													
		20	23						PROJECT					
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL					
\$	14,541	\$ 239,433	\$ -	\$ 253,974	\$ -	\$ -	\$ -	\$ -	\$ 253,974					
	1,993,102	9,519,666	-	11,512,768	-	-	-	-	11,512,768					
	272,147	127,853	-	400,000	-	-	-	-	400,000					
	115,947	-	-	115,947	-	-	-	-	115,947					
	22,581	1	-	22,581	-	-	-	-	22,581					
				1					1					
\$	2,418,318	\$ 9,886,952	\$ -	\$12,305,270	\$ -	\$ -	\$ -	\$ -	\$12,305,270					

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR		2022		
#	TYPE	FI	JNDING	FUNDING			
310	Gen. Capital Improvement	\$	38,078	\$	5,159		
390	Coral Gables Impact Fees		582,419	1,905,050			
460	Parking		183,754	5	,708,138		
460	Proceeds From Sale		-	1	,693,690		
TOT	TAL FUNDING	\$	804,251	\$ 9	,312,037		

	FIVE-YEAR ESTIMATE														
		20	23						PROJECT						
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL						
\$	45,947	\$ -	\$ -	\$ 45,947	\$ -	\$ -	\$ -	\$ -	\$ 45,947						
	11,525	3,316,738	-	3,328,263	-	-	-	-	3,328,263						
	2,360,846	4,739,050	-	7,099,896	-	-	-	-	7,099,896						
	_	1,831,164	-	1,831,164	-	-	-	-	1,831,164						
\$	2,418,318	\$ 9,886,952	\$ -	\$12,305,270	\$ -	\$ -	\$ -	\$ -	\$12,305,270						

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
460	Parking	Full Time Salaries
460	Parking	FICA/Medicare
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
460	Parking	Maintenance/Repair
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	•

FIVE-YEAR ESTIMATE														
2023		2024		2025		2026		2027	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					

PROJECT NAME:	Miracle Mile/Giralda Streetscape Paver Maintenance Program	iracle Mile/Giralda Streetscape Paver Maintenance Program									
REQUESTING DEPARTMENT	rking/Transportation										
PROJECT LOCATION:	Miracle Mile/Giralda Plaza										
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c navmaint								
PRIORITY TYPE:	blic Welfare & Safety C-paymaint										

#### 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.

PROJEC	T ESTIMATES								
		HISTO	HISTORICAL EXPENSES						
		PRIO	R YRS		2022				
	PHASE/FACILITY	EXPE	NSES	EX	EXPENSES				
Crosswalk	Repairs	\$	-	\$	80,289				
Sidewalk I	Repairs		-		-				
TOT	TAL PROJECT	\$	-	\$	80,289				

FIVE-YEAR ESTIMATE																FIVE-YEAR		
			202	23												F	ROJECT	
PR '	YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2024		2025		2026		2027		TOTAL	
\$	-	\$	85,275	\$	175,000	\$	260,275	\$	175,000	\$	175,000	\$	175,000	\$	175,000	\$	960,275	
	34,436		-		75,000		109,436		75,000		75,000		75,000		75,000		409,436	
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	•		•		•		-				•		•				-	
Ś	34,436	Ś	85,275	\$	250,000	\$	369,711	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,369,711	

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2022 FUNDING					
#	TYPE	FUNDING						
460	Parking	\$ -	\$ 80,289					
тот	TAL FUNDING	\$ -	\$ 80,289					

FIVE-YEAR ESTIMATE										FIVE-YEAR						
	2023													PROJECT		
PR YR AVAIL OPEN P.O.		NEW		TOTAL		2024		2025		2026		2027		TOTAL		
\$	34,436	\$	85,275	\$	250,000	\$	369,711	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,369,711
							-									-
							-									-
							-									-
\$	34,436	\$	85,275	\$	250,000	\$	369,711	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,369,711

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

FIVE-YEAR ESTIMATE										
2023	2024	2025	2026	2027	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
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-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					