CITY OF CORAL GABLES

FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN

PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS

COMMUNITY RECREATION PROJECT PARAMETERS

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

COMMUNITY RECREATION PROJECTS BY YEAR

					FIVE-YEAR ES	TIMATE				FIVE-YEAR
PAGE	PROJECT		2	023						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
97	Purchase of Land	\$ 3,268,967	\$ -	\$ 300,000	\$ 3,568,967	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967
99	Fred B. Hartnett/Ponce Circle Park Improvements	4 511 100	204 202	000 000	F C1F 401	1 500 000	1 600 000			0.715.404
	'	4,511,108	304,383	800,000	5,615,491	1,500,000	1,600,000	-	-	8,715,491
	Development of Neighborhood Parks	102,544	-	-	102,544	-	-	-	-	102,544
105	Lamar Louise Curry Park Improvements	21,581	-	-	21,581	-	-	-	-	21,581
107	Maggiore Park Improvements	25,632	12,113	-	37,745	-	-	-	-	37,745
109	Solano Prado Park Improvements	-	145,979	-	145,979	-	-	-	-	145,979
	Merrick Park Improvements	-	1	-	-	500,000	500,000	350,000	350,000	1,700,000
	William A. Cooper and Nellie B. Moore Park Enhancements	652,425	-	-	652,425	-	-	-	-	652,425
115	Orduna Park Enhancement	-	ı	-	-	345,000	-	-	-	345,000
117	Toledo and Alava Neighborhood Park	-	ı	200,000	200,000	310,000	215,000	-	-	725,000
119	San Sebastian Avenue Open Space Improvements	-	-	-	-	495,000	-	-	-	495,000
121	Mar Street-Play Street	-	-	-	-	200,000	-	-	-	200,000
123	Manatee Overlook	-	-	-	-	200,000	-	-	-	200,000
125	Parks & Recreation Major Repairs	3,373,739	966,467	1,752,091	6,092,297	1,933,014	1,962,009	1,991,439	2,021,311	14,000,070
129	Granada Golf Course Improvements	-	-	-	-	1,061,039	-	-	-	1,061,039
131	Blue Road Open Space Improvements	-	-	200,000	200,000	639,688	-	-	-	839,688
	Jaycee Park Enhancements	-	-	-	-	50,000	200,000	500,000	1,025,875	1,775,875
	Phillips Park Renovation and									
	Enhancement	2,637,446	40,765	612,500	3,290,711	4,166,250	2,121,250	-	-	9,578,211
	Splash Pad at Phillips Park	-	-	-	-	600,000	1,020,250	-	-	1,620,250
139	Salvadore Tennis Pro Shop Expansion	-	-	-	-	250,000	1,445,050	-	-	1,695,050
	TOTAL	\$ 14,593,442	\$ 1,469,707	\$ 3,864,591	\$ 19,927,740	\$ 12,749,991	\$ 9,563,559	\$ 3,341,439	\$ 3,897,186	\$ 49,479,915

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP	CG IMPACT FEES	GRANTS	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,042,175	\$ 523,772	\$ -	\$ 3,020	\$ -	\$ 5,568,967
Fred B. Hartnett/Ponce Circle Park Improvements	5,167,198	948,293	_		2,600,000	8,715,491
Development of Neighborhood Parks	50,000	-	50,000	2,544	-	102,544
Lamar Louise Curry Park Improvements	21,581	-	-	-	-	21,581
Maggiore Park Improvements	37,540	205	-	-	-	37,745
Solano Prado Park Improvements	-	-	-	145,979	-	145,979
Merrick Park Improvements	1,400,000	300,000	-	-	-	1,700,000
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	-	200,000	-	-	725,000
San Sebastian Avenue Open Space Improvements	495,000	-	-	-	-	495,000
Mar Street-Play Street	200,000	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	200,000
Parks & Recreation Major Repairs	13,982,592	-	11,478	6,000	-	14,000,070
Granada Golf Course Improvements	1,061,039	-	-	-	-	1,061,039
Blue Road Open Space Improvements	639,688	-	200,000	-	-	839,688
Jaycee Park Enhancements	1,775,875	-	-	-	-	1,775,875
Phillips Park Renovation and Enhancement	7,897,820	1,680,391			_	9,578,211
		1,000,391	_	_		
Splash Pad at Phillips Park Salvadore Tennis Pro Shop Expansion	1,620,250	-	-	-	-	1,620,250
TOTAL	1,695,050 \$ 42,155,808	\$ 4,105,086	\$ 461,478	\$ 157,543	\$ 2,600,000	1,695,050 \$ 49,479,915

PROJECT NAME:	Purchase of Land	urchase of Land								
REQUESTING DEPARTMENT	Community Recreation	nmunity Recreation								
PROJECT LOCATION:	Citywide									
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-landprch							
PRIORITY TYPE:	PE: 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.

PROJEC	T ESTIMATES							
		HISTORICA	HISTORICAL EXPENSES					
		PRIOR YRS	2022					
	PHASE/FACILITY	EXPENSES	EXPENSES					
Land Acqu	isition	\$ 4,821,584	\$ 752,768					
TOT	AL PROJECT	\$ 4,821,584	\$ 752,768					

					FIVE-YEAR I	EST	IMATE				FIVE-YEAR
	2023										PROJECT
P	R YR AVAIL	OPEN P.O.		NEW	TOTAL		2024	2025	2026	2027	TOTAL
\$	3,268,967	\$ -	\$	300,000	\$ 3,568,967	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967
					-						-
					-						-
					-						-
\$	3,268,967	\$ -	\$	300,000	\$ 3,568,967	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 432,825	\$ -				
320	Neighborhood Renaissance	3,657,098	-				
390	Coral Gables Impact Fees	731,661	752,768				
TOT	TAL FUNDING	\$ 4,821,584	\$ 752,768				

				FIVE-YEAR	EST	IMATE				FIVE-YEAR
	2023									PROJECT
ı	PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2024	2025	2026	2027	TOTAL
\$	3,042,175	\$ -	\$ -	\$ 3,042,175	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,042,175
	3,020	-	-	3,020		-	-	-	-	3,020
	223,772	-	300,000	523,772		-	-	-	-	523,772
										-
\$	3,268,967	\$ -	\$ 300,000	\$ 3,568,967	\$	500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,568,967

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

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES								
	Н	HISTORICAL EXPENSES						
	PI	RIOR YRS	2022					
PHASE/FACILITY	E	KPENSES	EX	PENSES				
General Design	\$	243,824	\$	56,794				
General Construction		-		-				
Art In Public Places Contribution		-		-				
TOTAL PROJECT	\$	243,824	Ś	56.794				

				FIVE-YEAR I	ESTIMATE				FIVE-YEAR
		202	23						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	29,137	\$ 304,383	\$ -	\$ 333,520	\$ -	\$ -	\$ -	\$ -	\$ 333,520
	4,407,286	=	800,000	5,207,286	1,500,000	1,600,000	-	-	8,307,286
	74,685	1	-	74,685	-	=	-	-	74,685
				-	-	-	-	-	-
\$	4,511,108	\$ 304,383	\$ 800,000	\$ 5,615,491	\$ 1,500,000	\$ 1,600,000	\$ -	\$ -	\$ 8,715,491

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Developer Fees	\$ -	\$ -			
310	Gen. Capital Improvement	77,012	49,685			
390	Coral Gables Impact Fees	166,812	7,109			
TOT	AL FUNDING	\$ 243,824	\$ 56,794			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2023							PROJECT	
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	1,800,000	\$ -	\$ 800,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
	2,024,182	43,016	-	2,067,198	1,500,000	1,600,000	-	-	5,167,198
	686,926	261,367	-	948,293	-	-	-	-	948,293
				-					-
\$	4,511,108	\$ 304,383	\$ 800,000	\$ 5,615,491	\$ 1,500,000	\$ 1,600,000	\$ -	\$ -	\$ 8,715,491

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

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

CITY OF CORAL GABLES

COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

				FIVE-YEAR ES	TIMATE				FIVE-YEAR	
PROJECT		2	023						PROJECT	
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
Development of Neighborhood Parks	\$ 51,919	\$ -	\$ -	\$ 51,919	\$ -	\$ -	\$ -	\$ -	\$ 51,919	
Lamar Louise Curry Park Improvements 🗸	21,581	-	-	21,581	-	-	-	-	21,581	
Maggiore Park Improvements ✓	25,632	12,113	-	37,745	-	-	-	-	37,745	
Solano Prado Park Improvements	-	145,979	-	145,979	-	-	-	-	145,979	
Merrick Park Improvements	-	-	-	-	500,000	500,000	350,000	350,000	1,700,000	
William A. Cooper and Nellie B. Moore Park Enhancements	652,425	-	1	652,425	-	-	-	-	652,425	
Orduna Park Enhancement	-	-	1	-	345,000	-	-	-	345,000	
Toledo and Alava Neighborhood Park	-	-	200,000	200,000	310,000	215,000	-	-	725,000	
San Sebastian Avenue Open Space Improvements	-	-	-	-	495,000	-	-	-	495,000	
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	\$ 802,182	\$ 158,092	\$ 200,000	\$ 1,160,274	\$ 2,050,000	\$ 715,000	\$ 350,000	\$ 350,000	\$ 4,625,274	

^{✓ -} Completed Project

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

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

TOTAL PROJECT

RELATED OPERATING COST

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.

PROJEC	T ESTIMATES				
		Н	ISTORICA	L EXF	PENSES
		PRIOR YRS 20			2022
	PHASE/FACILITY	E	KPENSES	EXF	PENSES
General D	esign	\$	260,163	\$	302
General C	onstruction		2,340,256		106

\$ 2,600,419 \$

408

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2023							PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	2,544	\$ -	\$ -	\$ 2,544	\$ -	\$ -	\$ -	\$ -	\$ 2,544
	100,000	-	-	100,000	-	-	-	-	100,000
				-					-
				-					=
\$	102,544	\$ -	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 263,561	\$ 106
310	Grant - State (Other)	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,437,725	302
390	Coral Gables Impact Fees	897,716	-
тот	TAL FUNDING	\$ 2,600,419	\$ 408

	FIVE-YEAR ESTIMATE								
		202	3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	50,000	-	-	50,000	-	-	-	-	50,000
	-	-	-	-	-	-	-	-	-
	2,544	-	-	2,544	-	-	-	-	2,544
	-	-	-	-	-	-	-	-	-
\$	102,544	\$ -	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544

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

FIVE-YEAR ESTIMATE								
2023 2024 2025 2026 2027 TOTAL								
					\$ -			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
-	-	-	1	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

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 necessaries
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks

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.

PROJEC	T ESTIMATES									
		Н	HISTORICAL EXPENS							
		PR	IOR YRS		2022					
	PHASE/FACILITY	EX	PENSES	E	KPENSES					
General D	esign	\$	-	\$	160,799					
General C	onstruction		52,857		280,927					
TOI	TAL PROJECT	Ś	52.857	Ś	441.726					

	FIVE-YEAR ESTIMATE													
	20	23						PROJECT						
PR YR AVAI	L OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL						
\$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
21,58	1 -	-	21,581		-	=	=	21,581						
								-						
			-					-						
\$ 21,58	1 \$ -	\$ -	\$ 21,581	\$ -	\$ -	\$ -	\$ -	\$ 21,581						

FUNDIN	IG SOURCE										
		HISTORICAL EXPENSES									
FUND	FUNDING	PRIOR	2022								
#	TYPE	FUNDING	FUNDING								
310	Gen. Capital Improvement	\$ 349	\$ 235,000								
310	Donation	52,508	168,571								
320	Neighborhood Renaissance	-	38,155								
тот	AL FUNDING	\$ 52,857	\$ 441,726								

	FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2023													PI	ROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	-	TOTAL		2024		2025		2026		2027	7	OTAL	
\$	21,581	\$ -	\$ -	\$	21,581	\$	-	\$	-	\$	-	\$	-	\$	21,581	
	-	-	-		-		-		-		-		-		-	
	-		-		1		-		-		-		-		-	
					-										-	
\$	21,581	\$ -	\$ -	\$	21,581	\$	-	\$	-	\$	-	\$	-	\$	21,581	

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

FIVE-YEAR ESTIMATE													
2023	2024	2025	2026	2027	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
					-								
-			-	-	-								
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PROJECT NAME:	Maggiore Park Improvements		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	5028 Maggiore Street		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c neguntles
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks

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

FUNDING SOURCE

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.

PROJEC	T ESTIMATES				
		н	(PENSES		
		PR	IOR YRS		2022
	PHASE/FACILITY	EX	PENSES	E	(PENSES
General D	esign	\$	77,360	\$	17,819
General C	onstruction		41,862		781,782
тот	AL PROJECT	Ś	119.222	Ś	799,601

				-		FI	VE-YEAR E	STIMAT	Έ							F۱۱	/E-YEAR
	2023															PI	ROJECT
PF	R YR AVAIL				TOTAL	2024		2025		2026		2027		7	TOTAL		
\$	-	\$	2,760	\$		\$	2,760	\$	-	\$	-	\$	-	\$	-	\$	2,760
	25,632		9,353		-		34,985		-		-		-		-		34,985
	(
																	-
																	-
\$	25,632	\$	12,113	\$	-	\$	37,745	\$	-	\$	-	\$	-	\$	-	\$	37,745

I OND	IG SOOMEL				
		Н	STORICA	L E>	(PENSES
FUND	FUNDING	-	PRIOR		2022
#	TYPE	FL	JNDING	FU	JNDING
310	Gen. Capital Improvement	\$	57,662	\$	508,261
310	Grant - State (Other)		-		-
320	Neighborhood Renaissance		45,526		36,088
390	Coral Gables Impact Fees		16,034		255,252
TO	TAL FUNDING	\$	119,222	\$	799,601
-					

	FIVE-YEAR ESTIMATE														
	2023													PI	ROJECT
P	R YR AVAIL	OPEN P.O.	NEW	1	TOTAL		2024		2025	2	026		2027	1	TOTAL
\$	25,632	\$ 11,908	\$ -	\$	37,540	\$	-	\$	-	\$	-	\$	-	\$	37,540
			-		1		-		1		-		-		1
Ţ	-	-	-		1		-		1		-		-		1
	-	205	-		205		-		=		-		-		205
\$	25,632	\$ 12,113	\$ -	\$	37,745	\$	-	\$	-	\$	-	\$	-	\$	37,745

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

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

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

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.

PROJEC	T ESTIMATES						
		HI	HISTORICAL EXPE				
		PR	IOR YRS		2022		
	PHASE/FACILITY	EX	PENSES	EX	PENSES		
General D	esign	\$	17,380	\$	11,641		
General C	onstruction		-		-		
TOI	AL PROJECT	Ś	17.380	Ś	11.641		

FIVE-YEAR ESTIMATE									
	202	23						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$ 9,772	\$ -	\$ 9,772	\$ -	\$ -	\$ -	\$ -	\$ 9,772	
-	136,207	-	136,207	=	=	=	-	136,207	
			-					-	
			-					-	
\$ -	\$ 145,979	\$ -	\$ 145,979	\$ -	\$ -	\$ -	\$ -	\$ 145,979	

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR		2022			
#	TYPE	FU	JNDING	FL	FUNDING			
320	Neighborhood Renaissance	\$	17,380	\$	11,641			
тот	AL FUNDING	\$	17,380	\$	11,641			

FIVE-YEAR ESTIMATE									
	202	23						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
\$ -	\$ 145,979	\$ -	\$ 145,979	\$ -	\$ -	\$ -	\$ -	\$ 145,979	
			-					-	
			-					-	
			-					-	
\$ -	\$ 145,979	\$ -	\$ 145,979	\$ -	\$ -	\$ -	\$ -	\$ 145,979	

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

FIVE-YEAR ESTIMATE									
2023	2027	PROJECT TOTAL							
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					=				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

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

DESCRIPTION

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.

JUSTIFICATION

To provide residents and visitors alike with public open space which promotes active lifestyles and provides recreational opportunities. This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history.

PROJEC	T ESTIMATES				
		HISTO	ORICA	L EXPENS	SES
		PRIO	R YRS	2022	:
	PHASE/FACILITY	EXPE	NSES	EXPENS	SES
General D	esign	\$	-	\$	-
General C	onstruction		-		-
T01	AL PROJECT	Ś	-	Ś	-

	FIVE-YEAR ESTIMATE												FIVE-YEAR
	2023												PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2024		2025		2026		2027	TOTAL
	\$ -	\$ -	\$ -	\$ -	\$	150,000	\$	150,000	\$	-	\$	-	\$ 300,000
	-	-	=	=		350,000		350,000		350,000		350,000	1,400,000
Γ				=									-
				-									-
	\$ -	\$ -	\$ -	\$ -	\$	500,000	\$	500,000	\$	350,000	\$	350,000	\$ 1,700,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
390	Coral Gables Impact Fees	-	-
TOT	TAL FUNDING	\$ -	\$ -

	FIVE-YEAR ESTIMATE								FIVE-YEAR		
	202	.3									PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2024		2025		2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	350,000	\$	350,000	\$	350,000	\$ 350,000	\$ 1,400,000
-	-	-	-		150,000		150,000		-	=	300,000
											T
			-		•				•		
\$ -	\$ -	\$ -	\$ -	\$	500,000	\$	500,000	\$	350,000	\$ 350,000	\$ 1,700,000

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

	FIVE-YEAR ESTIMATE									
2023	2023 2024 2025 2026 2027									
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					=					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

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

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 exisiting 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.

PROJEC	T ESTIMATES				
		HISTO	ORICA	L EXPEN	SES
		PRIO	R YRS	202	2
	PHASE/FACILITY	EXPE	NSES	EXPEN	SES
General D	esign	\$	-	\$	-
General C	onstruction		-		-
TOI	TOTAL PROJECT			\$	-

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
		202	:3						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 72,000
	580,425	-	=	580,425	-	-	-	-	580,425
				-					-
				-					-
\$	652,425	\$ -	\$ -	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
390	Coral Gables Impact Fees	\$ -	\$ -
TOT	AL FUNDING	\$ -	\$ -

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	23						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	652,425	\$ -	\$ -	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425
				-					-
				-					-
				-					-
\$	652,425	\$ -	\$ -	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425

TYPE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONAL SERVICES

OPERATING EXPENSE

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

FUNDING

FUND

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

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:	c-h22Ahi K2

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.

PROJEC	T ESTIMATES				
		HISTO	ORICA	L EXPEN	ISES
		PRIO	R YRS	202	2
	PHASE/FACILITY	EXPE	NSES	EXPEN	ISES
General D	esign	\$	-	\$	-
General C	onstruction		-		-
TOT	\$	-	\$	-	

FIVE-YEAR ESTIMATE								
	2023							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
-	-	-	-	300,000	-	-	-	300,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR 2022 FUNDING FUNDIN		
#	TYPE			
310	Gen. Capital Improvement	\$ -	\$ -	
TO	TAL FUNDING	\$ -	\$ -	

FIVE-YEAR ESTIMATE								
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

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

		FIVE-YEAR I	STIMATE		
2023	2024	PROJECT TOTAL			
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Toledo and Alava Neighborhood Park						
REQUESTING DEPARTMENT	ommunity Recreation						
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue						
PROJECT TYPE:	ark Improvements PROJECT ACCOUNTING						
PRIORITY TYPE:	Quality of Life	NAME:	c-pssvprks				

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.

PROJEC	T ESTIMATES					
		HISTO	ORICA	L EXPE	NSES	
		PRIO	PRIOR YRS 202			
	PHASE/FACILITY	EXPE	EXPENSES EXPEN			
General D	esign	\$	-	\$	-	
General C	onstruction		-		-	
TOT	TAL PROJECT	\$	-	\$	-	

FIVE-YEAR ESTIMATE								
	2023							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
-	=	200,000	200,000	210,000	215,000	=	-	625,000
			-					-
			-					=
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 310,000	\$ 215,000	\$ -	\$ -	\$ 725,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
310	Dept of Envir Protection	-	-			
TO1	TAL FUNDING	\$ -	\$ -			

FIVE-YEAR ESTIMATE									F۱۷	/E-YEAR	
	2023									PF	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2024		2025	2026	2027	1	OTAL
\$ -	\$ -	\$ -	\$ -	\$	310,000	\$	215,000	\$ -	\$ -	\$	525,000
-	-	200,000	200,000		-		=	=	-		200,000
			-								-
			-								-
\$ -	\$ -	\$ 200,000	\$ 200,000	\$	310,000	\$	215,000	\$ -	\$ -	\$	725,000

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

	FIVE-YEAR ESTIMATE								
2023	2023 2024 2025 2026 2027								
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					=				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

PROJECT NAME:	San Sebastian Avenue Open Space Improvements					
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.

PROJEC	T ESTIMATES					
		HISTO	HISTORICAL EXPENSE			
		PRIO	PRIOR YRS			
	PHASE/FACILITY	EXPE	NSES	EXPEN	SES	
General D	esign	\$	\$ - \$			
General C	onstruction		-		-	
TOI	\$	-	\$	-		

FIVE-YEAR ESTIMATE								
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	\$ -	\$ -	\$ -	\$ 56,500	\$ -	\$ -	\$ -	\$ 56,500
	=	-	=					=
			-					-
			-					=
\$	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TOT	TAL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE								
2023						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000

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

	FIVE-YEAR ESTIMATE										
2023	2024	PROJECT TOTAL									
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

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:	c-mar-play

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.

PROJEC	T ESTIMATES						
		HIST	ORICA	EXPENSES			
		PRIOR YRS					
	PHASE/FACILITY	EXPE	NSES	EXPENSE	S		
General D	esign	\$	-	\$	-		
General C	onstruction		-		-		
TOI	TOTAL PROJECT			Ś	-		

FIVE-YEAR ESTIMATE								
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TOT	TAL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE								
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

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

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:	c-manatees			

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.

PROJEC	T ESTIMATES					
		HISTO	HISTORICAL EXPENSES			
		PRIO	R YRS	202	22	
	PHASE/FACILITY	EXPE	NSES	EXPE	NSES	
General D	esign	\$	-	\$	-	
General C	onstruction		-		-	
TOT	TOTAL PROJECT			\$	-	

FIVE-YEAR ESTIMATE								
	2023							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	AL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE								
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

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

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

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					
	HISTORICA	HISTORICAL EXPENSES			
	PRIOR YRS	2022			
PHASE/FACILITY	EXPENSES	EXPENSES			
Building Acquisition	\$ 3,016,841	\$ -			
Equipment Acquisition	530,800	94,553			
General Design	1,205,504	45,302			
General Construction	7,238,899	487,647			
TOTAL PROJECT	\$11,992,044	\$ 627,502			

	FIVE-YEAR ESTIMATE								
	2023							PROJECT	
PR	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	=	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	397,685	121,375	117,500	636,560	117,500	367,500	117,500	117,500	1,356,560
	322,432	403,730	65,000	791,162	100,000	80,000	50,000	-	1,021,162
	2,653,622	441,362	1,569,591	4,664,575	1,715,514	1,514,509	1,823,939	1,903,811	11,622,348
\$	3,373,739	\$ 966,467	\$ 1,752,091	\$ 6,092,297	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$14,000,070

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 6,426,333	\$ 627,502			
310	Grant - State (Other)	175,000	-			
320	Neighborhood Renaissance	5,390,711	-			
TOT	AL FUNDING	\$11,992,044	\$ 627,502			

	FIVE-YEAR ESTIMATE											
	2023									PROJECT		
PI	R YR AVAIL	0	PEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$	3,367,739	\$	954,989	\$ 1,752,091	\$ 6,074,819	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$13,982,592		
	-		11,478	ı	11,478	-	-	1	-	11,478		
	6,000		-	-	6,000	-	-	-	-	6,000		
										1		
\$	3,373,739	\$	966,467	\$ 1,752,091	\$ 6,092,297	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$ 2,021,311	\$14,000,070		

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

FIVE-YEAR ESTIMATE											
2023	3 2024 2025 2026			2027	PROJECT TOTAL						
					\$ -						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

CITY OF CORAL GABLES

COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

	FIVE-YEAR ESTIMATE										
PROJECT		2	023						PROJECT		
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
Artificial Turf Safety Surfacing Replacement & Additions	\$ 200,000	\$ -	\$ 100,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 600,000		
Blue Road Open Space Renovation	374,334	87,910	3 100,000	462,244	7 100,000	J 100,000		7 100,000	462,244		
Cepero Park Improvements - Phase 2	100,000	67,510	125,000	225,000		_	_	_	225,000		
Coral Bay Playground	100,000	_	123,000	223,000		_	750,000	_	750,000		
Creation of Dog Park at Gables Station	380,000	21,000		401,000		_	730,000	_	401,000		
Fitness Trails	34,371	21,000		34,371		_	_	_	34,371		
Granada Golf Course Groundwater	34,371			34,371					34,371		
Diversion	35,000	-	-	35,000	-	-	=	ı	35,000		
Granada Golf Maintenance Shop			200 504	200 504	F07 F00				207.001		
Renovation Granada Golf Course Shelter	-		309,591	309,591	587,500	-	-	-	897,091		
Improvements	173,679	51,191	-	224,870	-	-	-	1	224,870		
Holiday Tree Purchase	6,125	121,375	-	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	61,000	_	_	61,000	_	_	_	_	61,000		
P&R Facilities Surveillance Systems	104,972	_	42,500	147,472	42,500	42,500	42,500	42,500	317,472		
Park Basketball and Tennis Court	104,372		42,300	147,472	42,300	42,300	42,300	42,300	317,472		
Renovations	20,000	-	-	20,000	-	-	=		20,000		
Park Furnishings	111,344	-	75,000	186,344	75,000	75,000	75,000	75,000	486,344		
Pierce Park Renovation	57,363	446,250	-	503,613	-	=	=	T.	503,613		
Rotary Park Improvements	-	-	-	-	567,735	-	-	=	567,735		
Ruth Bryan Owen Waterway Park											
Renovation	-	-	400,000	400,000	-	-	-	-	400,000		
Salvadore Park Dog Designated Areas	200,000	-	-	200,000	-	-	-	-	200,000		
Salvadore Park Tennis Facility Renovation	_	_	-	-	_	1,000,000	_	-	1,000,000		
Salvadore Park Playground Expansion	71,255	12,868	-	84,123	_	-	-	_	84,123		
Salvadore Park Playground		==,000		5 1,125					5 1,225		
Replacement 🗸	3,623	-	-	3,623	-	-	-	=	3,623		
Salvadore Park Tennis Pro Shop Renovation	1,000			1,000					1,000		
Salvadore Park Tennis Shade Addition	18,548			18,548	-	-	-	,	,		
	20,752		100,000	120,752	100,000	-	100,000	100,000	18,548		
Shade Structure Repairs & Additions Sunrise Harbor Playground	20,752	-	100,000	120,752	100,000	-	100,000	100,000	420,752		
Replacement	-	-	-	-	-	369,000	881,000	-	1,250,000		
Venetian Pool Improvements	13,197	11,793	95,000	119,990	300,000	100,000	100,000	100,000	719,990		
Venetian Pool Concession Stand											
Renovation	249,433	35,190	-	284,623	-	-	-	-	284,623		
Venetian Pool Phase 6 Venetian Pool Pump & Utilities	100,050	3,468	-	103,518		-	-	-	103,518		
Renovation	358,974	95,020	505,000	958,994	_	_	=	-	958,994		
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.	,551	2,550		.0,011					.0,011		
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	9,158	2,356	-	11,514	-	-	-	-	11,514		
Youth Center Field Resod & Irrigation	45,000	-	-	45,000	-	-	-	-	45,000		
Well Identification Program	25,000	-	=	25,000	-	25,000	25,000	25,000	100,000		
Unassigned	55,317	-	-	55,317	279	509	17,939	1,578,811	1,652,855		

^{✓-} Completed Project

CITY OF CORAL GABLES

COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS

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.
Серего Рагк	
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 delivery in 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 has been completed.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop 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	A new park enhancement masterplan (in line with the overall Community Recreation master plan) is underway this will identify additional improvements, amenities and additional items through several phases of a larger renovation.
Pierce Park Renovation	Design completed for project. Public input process completed for project. Construction has begun and is to be completed late 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 of the south area has been completed and renovation of the existing playground has been completed. Pending items are light bollards resolution.
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Concession area renovation design completed and scheduled for construction in late 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 is underway and scheduled to be completed by end of FY22. Funding has been requested for renovation and implementation of assessment results.
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	✓ - Youth Center Master Plan has been completed.

^{✓ -} Completed Project

PROJECT NAME:	Granada Golf Course Improvements (New Capital Request)	anada Golf Course Improvements (New Capital Request)								
REQUESTING DEPARTMENT	Parks & Recreation									
PROJECT LOCATION:	2001 Granada Blvd.									
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	a grangelf							
PRIORITY TYPE:	Quality of Life	NAME:	c-grangolf							

DESCRIPTION

This project includes multiple facets of improvements and renovations at the Granada Golf Course. Projects include irrigation improvements, purchase of a golf course turf vacuum, maintenance shop improvements, renovation of the pro shop and adjacent areas, groundwater diversion and many other improvements.

JUSTIFICATION

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

PROJECT ESTIMATES					
	HISTORICAL EXPENS				
	PRIOR YRS	2022			
PHASE/FACILITY	EXPENSES	EXPENSES			
Golf Course Irrigation Improvements	\$ 86,463	\$ -			
Golf Course Shelter Improvements	27,399	-			
Maintenance Shop Improvements	-	-			
Pro Shop Improvements	24,033	-			
Groundwater Diversion	-	-			
Pump House Renovation	-	-			
Golf Course Diner Renovation	-	-			
TOTAL PROJECT	\$ 137,895	\$ -			

FIVE-YEAR ESTIMATE												
	202	:3						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
173,679	51,191	1	224,870	-	-	-	-	224,870				
-	-	309,591	309,591	587,500	-	-	-	897,091				
-	-	-	-	-	-	-	-	-				
35,000	-	-	35,000	-	-	-	-	35,000				
-		-		160,000	-	-	-	160,000				
-	-	-	-	901,039	-	-	-	901,039				
\$ 208,679	\$ 51,191	\$ 309,591	\$ 569,461	\$ 1,648,539	\$ -	\$ -	\$ -	\$ 2,218,000				

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING		PRIOR	2022		
#	TYPE	Fl	JNDING	FUNDING		
310	Parks Matrix - Gen. Cap. Impi	\$	137,895	\$ -		
310	Gen. Capital Improvement		-	-		
TOT	TAL FUNDING	\$	137,895	\$ -		

FIVE-YEAR ESTIMATE													FIVE-YEAR		
	2023												PROJECT		
PF	R YR AVAIL	OP	EN P.O.		NEW	TOTAL			2024		2025		2026	2027	TOTAL
\$	208,679	\$	51,191	\$	309,591	\$	569,461	\$	587,500	\$	-	\$	-	\$ -	\$ 1,156,961
	-		-		-		-		1,061,039		-		-	-	1,061,039
							-								=
							-								
\$	208,679	\$	51,191	\$	309,591	\$	569,461	\$:	1,648,539	\$	-	\$	-	\$ -	\$ 2,218,000

RELATE	D OPERATING COST										
					FIVE	-YEAR ESTIN	ЛАТЕ				
FUND	FUNDING	OPERATING EXPENSE		2023							
#	TYPE	TYPE	PRIOR	NEW	TOTAL	2024	2025	2026	2027	TOTAL	
	PERSONAL SERVICES										
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL P	ERSONNEL		-	-	-	-	-	-	-	-	
		OTHER	R THAN PERS	ONAL SERVI	CES						
					\$ -					\$ -	
					-					-	
					-					-	
					-					-	
					-					-	
TOTAL O	THER THAN PERSONNEL		-	-	-	-	-	-	-	-	
TO	TAL RELATED OPERATING	COST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT NAME:	Blue Road Open Space Renovation (New Capital Request)	ue Road Open Space Renovation (New Capital Request)							
REQUESTING DEPARTMENT	Parks & Recreation	s & Recreation							
PROJECT LOCATION:	757 Blue Road								
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	a bluconon						
PRIORITY TYPE:	Quality of Life	NAME:	c-blueopen						

DESCRIPTION

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

JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "improve mobility, transportation safety, and the pedestrian experience throughout the city." This new park will be a gathering place for people and will beautify the community.

PROJECT ESTIMATES			
	HIS	TORICA	L EXPENSES
	PRI	OR YRS	2022
PHASE/FACILITY	EXF	PENSES	EXPENSES
General Design	\$	19,756	\$ -
General Construction		-	-
I.T. Wiring/Configuration		-	-
Art In Public Places Contribution		-	-
TOTAL PROJECT	\$	19,756	\$ -

						FI	VE-YEAR I	ST	IMATE				F	IVE-YEAR
	2023											- 1	PROJECT	
PR	YR AVAIL	OF	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	334	\$	87,910	\$	-	\$	88,244	\$	85,753	\$ -	\$ -	\$	\$	173,997
	374,000		-		200,000		574,000		512,677	-	1	-		1,086,677
			-						30,000	-		-		30,000
	-		-		-				11,258	-	-	-		11,258
\$	374,334	\$	87,910	\$	200,000	\$	662,244	\$	639,688	\$ -	\$ -	\$ -	\$	1,301,932

FUNDIN	IG SOURCE			
		Н	STORICA	L EXPENSES
FUND	FUNDING	1	PRIOR	2022
#	TYPE	FL	JNDING	FUNDING
310	Parks Matrix - Gen. Cap. Impr.	\$	19,756	\$ -
310	Gen. Capital Improvement		-	-
310	Dept of Envir Protection		-	-
TOT	TAL FUNDING	\$	19,756	\$ -

						FI۱	VE-YEAR E	ST	IMATE				F	IVE-YEAR
	2023											PROJECT		
P	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	374,334	\$	87,910	\$	-	\$	462,244	\$	-	\$ -	\$ -	\$ -	\$	462,244
	-		-		-				639,688	-	-	-		639,688
	-		-		200,000		200,000		-	-	-	-		200,000
														-
\$	374,334	\$	87,910	\$	200,000	\$	662,244	\$	639,688	\$ -	\$ -	\$ -	\$	1,301,932

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

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

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

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				
	HISTORICA	L EXPENSES		
	PRIOR YRS 2022			
PHASE/FACILITY	EXPENSES	EXPENSES		
General Design	\$ -	\$ 55,358		
General Construction	-	300,000		
Art In Public Places Contribution	-	-		
TOTAL PROJECT	\$ -	\$ 355,358		

			FIVE-YEAR I	ESTIMATE				FIVE-YEAR
	202	23						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000
-	-	=	-	-	=	500,000	1,000,000	1,500,000
-	-	=	-	-	=	-	25,875	25,875
			=					-
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2022			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ 355,358			
TO1	TAL FUNDING	\$ -	\$ 355,358			

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

			FIVE-YEAR I	ESTI	MATE				FIVE-YEAR
2023									PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875
			-						-
			-						-
			-						-
\$ -	\$ -	\$ -	\$ -	\$	50,000	\$ 200,000	\$ 500,000	\$ 1,025,875	\$ 1,775,875

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

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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES				
	HIS	TORICA	L EXPENS	ES
	PRI	OR YRS	2022	
PHASE/FACILITY	EXI	PENSES	EXPENS	ES
General Design	\$	9,789	\$	-
General Construction		-		-
Art In Public Places Contribution		-		-
TOTAL PROJECT	\$	9,789	\$	-

	FIVE-YEAR ESTIMATE										FIVE-YEAR			
	2023									PROJECT				
PI	R YR AVAIL	OP	EN P.O.		NEW	TO	TAL	2024	2025		2026	2027		TOTAL
\$	160,806	\$	40,765	\$	612,500	\$ 81	L4,071	\$ -	\$	-	\$ -	\$	-	\$ 814,071
	2,476,640		-		-	2,47	76,640	4,036,250	2,121,25	0	-		-	8,634,140
	1		-		1		-	130,000		-	-		-	130,000
			•				-							-
\$	2,637,446	\$	40,765	\$	612,500	\$ 3,29	0,711	\$ 4,166,250	\$ 2,121,25	0	\$ -	\$	-	\$ 9,578,211

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	Р	RIOR	2022		
#	TYPE	FU	NDING	FUNDING		
310	Gen. Capital Improvement	\$	9,789	\$ -		
390	Coral Gables Impact Fees		-	-		
тот	AL FUNDING	\$	9,789	\$ -		

FIVE-YEAR ESTIMATE											FIVE-YEAR
			202	3							PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	1,735,805	\$	40,765	\$	1	\$ 1,776,570	\$ 4,000,000	\$ 2,121,250	\$ -	\$ -	\$ 7,897,820
	901,641		-		612,500	1,514,141	166,250	1	-	-	1,680,391
											-
						-					-
						-					-
\$	2,637,446	\$	40,765	\$	612,500	\$ 3,290,711	\$ 4,166,250	\$ 2,121,250	\$ -	\$ -	\$ 9,578,211

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

	FIVE-YEAR ESTIMATE										
2023	2024	PROJECT TOTAL									
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
	1										
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	1	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

PROJECT NAME:	Splash Pad at Phillips Park (New Capital Request)						
REQUESTING DEPARTMENT	rks & Recreation						
PROJECT LOCATION:	90 Menores Avenue						
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING					
PRIORITY TYPE:	Quality of Life	NAME:					

DESCRIPTION

The creation of splash pad water play space for the community. The space would be an area where families can enjoy aquatic fun in a zero depth water environment. The space would include a combination of play elements such as fountains, sprayers, streamers, waterfalls and other water play structures and amenities. The space would need to have a built in border, nearby bathroom facilities, covered seating areas and a water recirculation system. Site of splash pad is yet to be determined, but the two possible locations that would meet the requirements needed would be Phillips Park and the Youth Center. Costs of a splash pad vary depending on size and features, but the range for a well appointed splash pad is \$1,500,000 to \$2,000,000.

JUSTIFICATION

Community has requested another recreational outlet in the aquatics field. Currently, the city only has one aquatics recreation facility - the Venetian Pool. This facility would not only provide another aquatics opportunity, but also the only opportunity for families with children under the age of three.

PROJECT ESTIMATES				
	HIST	ORICA	L EXPEN	SES
	PRIO	R YRS	2022	2
PHASE/FACILITY	EXPE	NSES	EXPEN	SES
General Design	\$	-	\$	-
General Construction		-		-
Art In Public Places Contribution		-		-
		-		1
TOTAL PROJECT	ć		ė	

FIVE-YEAR ESTIMATE										
	202	23						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
-	-	-	-	500,000	1,000,000	-	-	1,500,000		
-	-	-	-	-	20,250	-	-	20,250		
			-					1		
-	-	-	-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,020,250	\$ -	\$ -	\$ 1,620,250		

IG SOURCE		
	HISTORICA	L EXPENSES
FUNDING	PRIOR	2022
TYPE	FUNDING	FUNDING
Gen. Capital Improvement	\$ -	\$ -
AL FUNDING	\$ -	\$ -
	FUNDING TYPE Gen. Capital Improvement	FUNDING PRIOR TYPE FUNDING Gen. Capital Improvement \$ -

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023					PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,020,250	\$ -	\$ -	\$ 1,620,250
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 1,020,250	\$ -	\$ -	\$ 1,620,250

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

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

PROJECT NAME:	Salvadore Tennis Pro Shop Expansion (New Capital Request)				
REQUESTING DEPARTMENT	Community Recreation				
PROJECT LOCATION:	1120 Andalusia Ave, Coral Gables, FL 33134	.120 Andalusia Ave, Coral Gables, FL 33134			
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-salvpark		
PRIORITY TYPE:	Quality of Life	NAME:	C-salvpark		

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				
	HIST	ORICA	L EXPI	ENSES
	PRIC	OR YRS	20	022
PHASE/FACILITY	EXP	ENSES	EXP	ENSES
General Design	\$	-	\$	-
General Construction		-		-
Art In Public Places Contribution		-		-
		-		-
TOTAL PROJECT	ė		ċ	

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2023							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-		-	1,420,000	-	-	1,420,000
-	-	-	1	-	25,050	-	-	25,050
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2022
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOT	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2023							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,445,050	\$ -	\$ -	\$ 1,695,050

TYPE TYPE PERSONAL SERVICES TOTAL PERSONNEL

OPERATING EXPENSE

RELATED OPERATING COST

FUNDING

FUND

TOTAL P	OTAL PERSONNEL						
OTHER T	HAN PERSONAL SERVICES						
TOTAL OTHER THAN PERSONNEL							
OTAL RELATED OPERATING COST							

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