

# CORAL GABLES

THE CITY BEAUTIFUL

*A World Class City  
With A Hometown Feel*

**2021-2025 CAPITAL IMPROVEMENT PLAN**



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# THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

CITY HALL 405 BILTMORE WAY  
CORAL GABLES, FLORIDA 33134

October 1, 2020

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 2021-2025 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 2021 through 2025. 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 2020-2021 annual budget was presented to the City Commission at budget workshops on May 13, 2020, June 17, 2020 and July 15, 2020, and budget hearings on September 10, 2020 and September 22, 2020. 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. Though an approved vaccine is expected by year end and hence, the hopeful start of an economic recovery, projected revenue shortfalls will negatively affect the City's expense and capital budgets for the immediate years ahead. Fiscal Year 2020-2021 revenue projections for Parking fees, Local Option Gas Tax, State Revenue Sharing, ½ Cent Sales Tax, and Transportation Surtax are estimated to be significantly less than prior years. Based on these projections as well as a multiyear recovery, the City's investment in capital infrastructure from Fiscal Year 2021 through 2025 has been proactively scaled back from prior years' commitment levels. However, it is essential to note that 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 Garages 1 & 7, the replacement of Sanitary Sewer force mains, the development of Fire House 4, the enhancement of Phillips Park, 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     | \$ 12,590,518  |
| Facility Repairs/Improvements              | 13,417,074     |
| Historic Facility Improvements             | 20,058,197     |
| Motor Pool Equipment Replacement/Additions | 20,361,016     |
| Parking Improvements                       | 54,379,489     |
| Parks & Recreation Improvements            | 31,218,710     |
| Public Safety Improvements                 | 29,076,772     |
| Transportation & Right of Way Improvements | 47,004,099     |
| Utility Repairs/Improvements               | 106,015,853    |
|  | \$ 334,121,728 |

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

|  |                |
|--|----------------|
| Prior Fiscal Year Project Cash Balance Forward         | \$ 57,464,043  |
| Prior Fiscal Year Project Open Purchase Orders Forward | 26,456,021     |
| Grants (Balance Forward & Purchase Orders)             | 2,342,084      |
| Fiscal Year 2021 Budget (excluding Grants)             | 40,698,241     |
| Future Funding Sources (Fiscal Years 2022 to 2025)     | 207,161,339    |
|  | \$ 334,121,728 |

**Prior Fiscal Year Balance Forward** – includes funds from the prior year that have been reappropriated. Highlights include \$14,776,611 towards the design and construction of Garage 7, \$6,861,430 towards the funding the City’s Sea Level Rise Mitigation Program, \$3,885,949 in cyclical repairs/replacement for city parks, \$2,754,808 to fund various improvements at City Hall, \$2,299,738 towards the acquisition of Fire House 4, \$2,190,180 for the purchase of land by the City, and \$1,862,117 for the cyclical replacement of the City’s information technology network.

**Open Purchase Orders** – includes encumbrances on prior years’ funds for projects that are currently ongoing. Highlights include \$13,814,141 for the construction of a new Public Safety Building, \$2,561,419 for the replacement/addition of vehicles, \$2,195,992 for the renovation/upgrade of Cocoplum 1 pump station, \$764,069 towards various traffic calming initiatives, \$744,501 towards combatting inflow and infiltration of the City’s sanitary sewer system, \$585,755 for the construction of Fire Station 2/Trolley Depot, \$430,352 in cyclical repairs/replacement for city parks, and \$370,800 towards the development of Fred B. Hartnett/Ponce Circle Park.

**Fiscal Year 2021 Budget** – includes City funding for new projects and additional funding for existing projects or programs. Highlights of projects that received new/additional funding in FY21 include \$15,250,000 towards the replacement of aging force mains in the City’s sanitary sewer system, \$4,305,442 towards the design and construction of Garage 7, \$2,936,413 for the replacement/addition of vehicles, \$2,780,000 towards funding the City’s Sea Level Rise Mitigation Program, \$1,477,000 towards renovation of the historic Fink Studio, \$1,106,137 for cyclical replacement of the City’s information technology network, 1,000,000 for the development of renovation/upgrade of Pump Station D, and \$856,000 towards the cyclical repairs/replacement for city parks.

**Priors Years Grants** – includes approved grant funds of \$2,392,084 from various sources. Highlights include \$1,479,572 from Miami-Dade Impact Fees to fund Phase 3 of landscaping on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$271,033 from the Florida Department of Environmental



Protection to co-fund the Storm Water Canal Bank Stabilization project along with drainage improvements at Sunrise Harbor, \$275,000 from the State of Florida Recreation Development division to fund improvements at Salvadore Park, Maggiore Park and Betsy Adams Parks, \$181,552 from the Coral Gables Garden Club towards the development of Lamar Louise Curry Park, and \$94,948 from a grant by Miami-Dade County towards the renovation of historic fountains at Coral Gables Library.

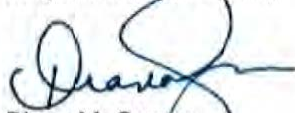
**Future Funding Sources** – includes \$207,161,339 of future funding sources not included in the aforementioned detail, necessary to cover the cost of Capital Improvement projects for Fiscal Years 2022-2025. This grouping will require the identification of these additional funding sources as well as subsequent approval from the City Manager and the City Commission in order to commit project funding in those respective years. Projects include \$39,450,000 towards dredging and improving the water quality of the City's waterways, \$33,946,539 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 and Police Rifles, \$28,908,896 towards the design and construction of Parking Garage 1, \$15,570,000 towards funding the City's Sea Level Rise Mitigation Program, \$8,000,000 towards the restoration of the City Hall Complex, \$7,167,674 of revised funding for the replacement and storm/sea level rise mitigation of the City's sanitary sewers and pump stations, \$5,862,240 towards various traffic calming initiatives, \$4,920,000 towards the addition/replacement of sidewalks, crosswalks and sidewalk extensions, and \$4,400,00 towards streetscape improvements along Biltmore Way.

***It is essential to note that all projects included in Fiscal Years 2022-2025 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 those respective years in this plan, 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



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**CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
LEGEND & GENERAL NOTES**

**LEGEND**

| <b>ACRONYM</b>         | <b>DESCRIPTION/TITLE</b>                 |
|------------------------|--|
| CG ART FUND            | CORAL GABLES ART FUND                    |
| CG IMP FEES            | CORAL GABLES IMPACT FEES                 |
| FED GRANT              | FEDERAL GRANT                            |
| FEMA                   | FEDERAL EMERGENCY MANAGEMENT AGENCY      |
| GEN CAP IMPR           | GENERAL CAPITAL IMPROVEMENT              |
| GOB                    | GENERAL OBLIGATION BONDS (MIAMI-DADE)    |
| HSG & URB DEV          | HOUSING & URBAN DEVELOPMENT              |
| M-D IMPACT             | MIAMI-DADE IMPACT FEES                   |
| MPO GRANT              | METROPOLITAN PLANNING ORGANIZATION GRANT |
| NAT'L END FOR THE ARTS | NATIONAL ENDOWMENT FOR THE ARTS          |
| NRP                    | NEIGHBORHOOD RENAISSANCE PROGRAM         |
| SANI SEWER             | SANITARY SEWER                           |
| SPECIAL ASSESS         | SPECIAL ASSESSMENT                       |
| UNIV OF MIAMI          | UNIVERSITY OF MIAMI                      |
| (U)                    | UNFUNDED                                 |

**GENERAL NOTES**

**PRIOR YEARS EXPENDITURES** - on project detail pages includes **all** project expenditures that occurred **prior to** Fiscal Year 2020.

**2020 EXPENSES** - on project detail pages includes **actual** Fiscal Year 2020 expenditures incurred at the time this Capital Improvement Plan was compiled.

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT LISTING BY FISCAL YEAR**

| PAGE #  | PROJECT NAME  | FIVE-YEAR ESTIMATE |                  |                  |                   |                   |                  |                  |                  | FIVE-YEAR PROJECT TOTAL |
|---|---|--------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------------|
|   |   | 2 0 2 1            |                  |                  |                   | 2022              | 2023             | 2024             | 2025             |                         |
|   |   | PR YR AVAIL        | OPEN P.O.        | NEW              | TOTAL             |                   |                  |                  |                  |                         |
| <b>CAPITAL EQUIPMENT PROJECTS</b>                           |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 15  | Network Infrastructure Matrix                           | \$ 1,862,117       | \$ 346,955       | \$ 1,106,137     | \$ 3,315,209      | \$ 1,557,502      | \$ 1,557,502     | \$ 1,557,502     | \$ 1,557,502     | \$ 9,545,217            |
| 17  | Emergency Generator Installation                        | 334,389            | 52,438           | -                | 386,827           | 350,000           | 350,000          | 350,000          | 350,000          | 1,786,827               |
| 19  | CGTV Equipment Upgrade                                  | 115,000            | -                | -                | 115,000           | -                 | -                | -                | -                | 115,000                 |
| 21  | Recycling Containers in Parks & ROW                     | 140,474            | -                | -                | 140,474           | -                 | -                | -                | -                | 140,474                 |
| 22  | Wi-Fi Capital Improvement Project                       | 182,000            | -                | -                | 182,000           | 235,500           | 235,500          | -                | -                | 653,000                 |
| 23  | LPR/Speed Trailers                                      | -                  | -                | -                | -                 | 200,000           | 50,000           | 50,000           | 50,000           | 350,000                 |
| <b>TOTAL CAPITAL EQUIPMENT PROJECTS</b>                     |   | <b>2,633,980</b>   | <b>399,393</b>   | <b>1,106,137</b> | <b>4,139,510</b>  | <b>2,343,002</b>  | <b>2,193,002</b> | <b>1,957,502</b> | <b>1,957,502</b> | <b>12,590,518</b>       |
| <b>FACILITY REPAIRS/IMPROVEMENT PROJECTS</b>                |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 27  | Warehouse III Repairs                                   | 256,361            | 1,000            | -                | 257,361           | -                 | -                | -                | -                | 257,361                 |
| 29  | Citywide Roof Replacement Matrix                        | 1,122,586          | 51,252           | 278,385          | 1,452,223         | 282,561           | 286,799          | 291,101          | 295,468          | 2,608,152               |
| 31  | Citywide Environmental Remediation                      | 75,610             | 11,022           | -                | 86,632            | 240,000           | 240,000          | 240,000          | 240,000          | 1,046,632               |
| 33  | HVAC Equipment Replacement Matrix                       | 527,956            | 13,401           | 100,000          | 641,357           | 192,653           | 195,543          | 198,476          | 201,453          | 1,429,482               |
| 35  | Citywide Elevator Replacement Matrix                    | 686,196            | 168,531          | -                | 854,727           | 272,029           | 118,748          | 314,569          | 130,098          | 1,690,171               |
| 36  | Exterior Building Lighting                              | -                  | -                | -                | -                 | 100,000           | 100,000          | -                | -                | 200,000                 |
| 37  | Optimize Energy And Water Efficiency At City Facilities | 16,369             | 334,314          | -                | 350,683           | 190,200           | 190,200          | 190,200          | 190,200          | 1,111,483               |
| 38  | Hurricane Container Program                             | 2,565              | 56,665           | -                | 59,230            | -                 | -                | -                | -                | 59,230                  |
| 39  | Public Works Building 6 Space Programming               | -                  | -                | -                | -                 | 120,000           | 200,000          | -                | -                | 320,000                 |
| 40  | Right of Way & Utility Divisions' Employee Locker Rooms | -                  | 12,377           | 135,000          | 147,377           | -                 | -                | -                | -                | 147,377                 |
| 41  | Renovation of 240 Aragon Avenue (Coral Gables Cinema)   | 175,000            | -                | -                | 175,000           | 175,000           | -                | -                | -                | 350,000                 |
| 42  | ADA Remediation   | 200,000            | -                | 100,000          | 300,000           | 200,000           | 200,000          | 200,000          | 200,000          | 1,100,000               |
| 43  | Facilities Impact Glass Installation                    | -                  | -                | -                | -                 | 337,278           | 455,000          | -                | -                | 792,278                 |
| 44  | Metal Canopy Structure for Public Works Fuel Station    | -                  | -                | -                | -                 | 18,000            | 218,844          | -                | -                | 236,844                 |
| 45  | Public Works Facility Exterior Painting                 | -                  | -                | -                | -                 | 178,000           | 178,000          | -                | -                | 356,000                 |
| 46  | Solar PV at Public Works Facility                       | -                  | -                | -                | -                 | 750,000           | -                | -                | -                | 750,000                 |
| 47  | Capital Project Contingency                             | -                  | -                | 962,064          | 962,064           | -                 | -                | -                | -                | 962,064                 |
| <b>TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS</b>          |   | <b>3,062,643</b>   | <b>648,562</b>   | <b>1,575,449</b> | <b>5,286,654</b>  | <b>3,055,721</b>  | <b>2,383,134</b> | <b>1,434,346</b> | <b>1,257,219</b> | <b>13,417,074</b>       |
| <b>HISTORIC FACILITY IMPROVEMENT PROJECTS</b>               |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 51  | Entrances & Fountains Refurbishment Matrix              | 102,532            | -                | -                | 102,532           | 152,250           | 154,534          | 156,852          | 159,205          | 725,373                 |
| 53  | Merrick House Repairs/Improv.                           | 617                | -                | 84,000           | 84,617            | -                 | -                | -                | -                | 84,617                  |
| 55  | City Hall Complex Impr. Including 427 Biltmore Way      | 2,754,808          | 58,936           | 576,166          | 3,389,910         | 500,000           | 7,500,000        | -                | -                | 11,389,910              |
| 57  | Jean Ward Sculptures                                    | 36,200             | 26,574           | -                | 62,774            | 120,000           | -                | -                | -                | 182,774                 |
| 59  | Gondola Building Restoration                            | 20,045             | -                | -                | 20,045            | 250,000           | -                | -                | -                | 270,045                 |
| 61  | Coral Gables Library Renovation                         | 139,948            | -                | -                | 139,948           | -                 | -                | -                | -                | 139,948                 |
| 63  | White Way Lights Restoration                            | 314,314            | 46,770           | -                | 361,084           | 125,000           | 125,000          | 120,000          | -                | 731,084                 |
| 65  | Centennial Trail  | -                  | -                | -                | -                 | 80,000            | 30,000           | 30,000           | 30,000           | 170,000                 |
| 67  | Fink Building Renovations                               | 226,151            | 54,624           | 1,477,000        | 1,757,775         | -                 | -                | -                | -                | 1,757,775               |
| 69  | Alhambra Water Tower Restoration                        | 75,353             | -                | -                | 75,353            | 100,000           | -                | -                | -                | 175,353                 |
| 70  | Biltmore Hotel Renovations                              | 50,318             | -                | 600,000          | 650,318           | 800,000           | 800,000          | 331,000          | -                | 2,581,318               |
| 71  | Artist Housing on Brooker Avenue                        | -                  | -                | -                | -                 | 50,000            | 750,000          | 500,000          | 500,000          | 1,800,000               |
| 72  | Girl Scout House Resoration                             | -                  | -                | -                | -                 | 50,000            | -                | -                | -                | 50,000                  |
| <b>TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS</b>         |   | <b>3,720,286</b>   | <b>186,904</b>   | <b>2,737,166</b> | <b>6,644,356</b>  | <b>2,227,250</b>  | <b>9,359,534</b> | <b>1,137,852</b> | <b>689,205</b>   | <b>20,058,197</b>       |
| <b>MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS</b> |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 75  | Motor Vehicle Replacement/Additions                     | 490,239            | 2,561,419        | 2,936,413        | 5,988,071         | 3,500,277         | 3,561,532        | 3,623,859        | 3,687,277        | 20,361,016              |
| <b>TOTAL MOTOR POOL PROJECTS</b>                            |   | <b>490,239</b>     | <b>2,561,419</b> | <b>2,936,413</b> | <b>5,988,071</b>  | <b>3,500,277</b>  | <b>3,561,532</b> | <b>3,623,859</b> | <b>3,687,277</b> | <b>20,361,016</b>       |
| <b>PARKING IMPROVEMENT PROJECTS</b>                         |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 79  | Upgrades/Improvements To City Garages                   | 80,569             | 182,776          | -                | 263,345           | 200,000           | 200,000          | 200,000          | 200,000          | 1,063,345               |
| 81  | Upgrades/Improvements To City Parking Lots              | 906,316            | 80,865           | -                | 987,181           | 304,211           | 306,075          | 307,966          | 309,885          | 2,215,318               |
| 83  | Installation of Multi-Space Pay Stations                | 4,470              | 149,550          | -                | 154,020           | 150,000           | 150,000          | 150,000          | 150,000          | 754,020                 |
| 85  | Closed Circuit Television Security System               | 120,245            | -                | -                | 120,245           | -                 | -                | -                | -                | 120,245                 |
| 87  | Lot 25 Park Development                                 | 14                 | -                | -                | 14                | 350,000           | 350,000          | -                | -                | 700,014                 |
| 89  | Garage 1 Design and Construction                        | 935,939            | 46,095           | 550,000          | 1,532,034         | 28,908,896        | -                | -                | -                | 30,440,930              |
| 91  | Garage 7 Design and Construction                        | 14,776,611         | 3,564            | 4,305,442        | 19,085,617        | -                 | -                | -                | -                | 19,085,617              |
| <b>TOTAL PARKING IMPROVEMENT PROJECTS</b>                   |   | <b>16,824,164</b>  | <b>462,850</b>   | <b>4,855,442</b> | <b>22,142,456</b> | <b>29,913,107</b> | <b>1,006,075</b> | <b>657,966</b>   | <b>659,885</b>   | <b>54,379,489</b>       |
| <b>PARKS &amp; RECREATION IMPROVEMENT PROJECTS</b>          |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 94  | Merrick Park Improvements                               | -                  | -                | -                | -                 | 500,000           | 350,000          | 350,000          | 350,000          | 1,550,000               |
| 95  | Purchase of Land  | 2,190,180          | -                | -                | 2,190,180         | 500,000           | 500,000          | 500,000          | 500,000          | 4,190,180               |
| 97  | Fred B. Hartnett/Ponce Circle Park Improvements         | 783,250            | 370,800          | -                | 1,154,050         | 1,800,000         | -                | -                | -                | 2,954,050               |
| 99  | Development of Neighborhood Parks                       | 1,516,051          | 140,758          | -                | 1,656,809         | 100,000           | -                | -                | -                | 1,756,809               |
| 100   | Cooper and Nellie B. Moore Park Enhancements            | -                  | -                | -                | -                 | 115,000           | -                | -                | -                | 115,000                 |
| 101   | Orduna Park Enhancement                                 | -                  | -                | -                | -                 | 345,000           | -                | -                | -                | 345,000                 |
| 103   | Toledo and Alava Neighborhood Park                      | -                  | -                | -                | -                 | 525,000           | -                | -                | -                | 525,000                 |
| 105   | W.H. Kerdyk/Bilt Tennis Ctr Improv.                     | 1,721              | 27,712           | -                | 29,433            | -                 | -                | -                | -                | 29,433                  |
| 107   | Parks & Recreation Major Repairs                        | 3,885,949          | 430,352          | 856,000          | 5,172,301         | 1,250,000         | 1,500,000        | 1,750,000        | 1,961,726        | 11,634,027              |
| 110   | Mar Street-Play Street                                  | -                  | -                | -                | -                 | 200,000           | -                | -                | -                | 200,000                 |
| 111   | Manatee Overlook  | -                  | -                | -                | -                 | 200,000           | -                | -                | -                | 200,000                 |
| 112   | Jaycee Park Enhancements                                | 11,830             | 353,170          | -                | 365,000           | 50,000            | 725,000          | 1,025,875        | -                | 2,165,875               |
| 113   | Splash Pad  | -                  | -                | -                | -                 | 300,000           | 850,000          | 880,000          | -                | 2,030,000               |
| 114   | Phillips Park Renovation and Enhancement                | 365,211            | -                | 575,000          | 940,211           | 2,000,000         | 583,125          | -                | -                | 3,523,336               |
| <b>TOTAL PARKS &amp; RECREATION IMPROVEMENT PROJECTS</b>    |   | <b>8,754,192</b>   | <b>1,322,792</b> | <b>1,431,000</b> | <b>11,507,984</b> | <b>7,885,000</b>  | <b>4,508,125</b> | <b>4,505,875</b> | <b>2,811,726</b> | <b>31,218,710</b>       |
| <b>PUBLIC SAFETY IMPROVEMENT PROJECTS</b>                   |   |                    |                  |                  |                   |                   |                  |                  |                  |                         |
| 119   | Central & Mobile Radio System Replacement/Upgrade       | 44,781             | 19,949           | -                | 64,730            | -                 | -                | -                | -                | 64,730                  |
| 120   | Radio System Replacement Matrix                         | 60,970             | 92,433           | 491,516          | 644,919           | 295,889           | 300,327          | 304,832          | 309,405          | 1,855,372               |
| 121   | Fire Equipment Replacement Program                      | 372,764            | -                | 286,602          | 659,366           | 241,594           | 245,128          | 248,897          | 252,630          | 1,647,615               |
| 123   | Public Safety Building Improvements                     | 271,790            | -                | -                | 271,790           | -                 | -                | -                | -                | 271,790                 |
| 125   | Construction of New Public Safety Building              | 1,049,926          | 13,814,141       | -                | 14,864,067        | 2,700,000         | -                | -                | -                | 17,564,067              |
| 127   | Fire Station 2/Trolley Depot                            | 554,188            | 585,755          | -                | 1,139,943         | -                 | -                | -                | -                | 1,139,943               |

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT LISTING BY FISCAL YEAR**

| PAGE #  | PROJECT NAME  | FIVE-YEAR ESTIMATE   |                      |                      |                       |                      |                      |                      |                      | FIVE-YEAR PROJECT TOTAL |
|---|---|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
|   |   | 2 0 2 1              |                      |                      |                       | 2022                 | 2023                 | 2024                 | 2025                 |                         |
|   |   | PR YR AVAIL          | OPEN P.O.            | NEW                  | TOTAL                 |                      |                      |                      |                      |                         |
| 129   | Fire Station 3 - Repairs & Improvements                     | -                    | 18,561               | -                    | 18,561                | -                    | -                    | -                    | -                    | 18,561                  |
| 130   | Closed Circuit Television Security System                   | 83,556               | 173,465              | -                    | 257,021               | -                    | -                    | -                    | -                    | 257,021                 |
| 131   | Development of Fire House 4                                 | 2,299,738            | 17,268               | -                    | 2,317,006             | 278,355              | -                    | -                    | -                    | 2,595,361               |
| 132   | Police Rifle Replacement Program                            | 12,500               | -                    | 12,688               | 25,188                | 12,878               | 13,071               | 13,267               | 13,466               | 77,870                  |
| 133   | New Fire and Police Warehouse at Public Works Facility      | 18,146               | 23,721               | -                    | 41,867                | 300,000              | 3,242,575            | -                    | -                    | 3,584,442               |
| <b>TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS</b>               |   | <b>4,768,359</b>     | <b>14,745,293</b>    | <b>790,806</b>       | <b>20,304,458</b>     | <b>3,828,716</b>     | <b>3,801,101</b>     | <b>566,996</b>       | <b>575,501</b>       | <b>29,076,772</b>       |
| <b>TRANSPORTATION &amp; RIGHT OF WAY IMPROVEMENT PROJECTS</b> |   |                      |                      |                      |                       |                      |                      |                      |                      |                         |
| 139   | Granada & Columbus Plazas Transportation Improvements       | -                    | -                    | -                    | -                     | 275,000              | 500,000              | 500,000              | -                    | 1,275,000               |
| 141   | Installation of Bike Infrastructure                         | 817,246              | 3,657                | -                    | 820,903               | 650,000              | 200,000              | 200,000              | 200,000              | 2,070,903               |
| 143   | Old Cutler Road Entry Feature                               | -                    | -                    | -                    | -                     | 275,000              | -                    | -                    | -                    | 275,000                 |
| 145   | Citywide Alleyway Paving Improvements                       | 194,382              | 173,920              | -                    | 368,302               | 200,000              | 200,000              | 200,000              | 200,000              | 1,168,302               |
| 147   | Citywide Pedestrian Infrastructure Program                  | 543,179              | 148,076              | 300,000              | 991,255               | 1,230,000            | 1,230,000            | 1,230,000            | 1,230,000            | 5,911,255               |
| 149   | Citywide Street Resurfacing Program                         | 275,866              | 366,897              | 290,000              | 932,763               | 500,000              | 500,000              | 500,000              | 500,000              | 2,932,763               |
| 151   | Milling, Resurfacing, & Restriping of Public Works Facility | -                    | -                    | -                    | -                     | 200,000              | 350,000              | -                    | -                    | 550,000                 |
| 153   | Channel Markers Upgrade & Maintenance Program               | 109,143              | 950                  | -                    | 110,093               | 15,000               | 15,000               | 15,000               | 15,000               | 170,093                 |
| 155   | Citywide Traffic Calming Program                            | 471,124              | 764,069              | 518,000              | 1,753,193             | 1,465,560            | 1,465,560            | 1,465,560            | 1,465,560            | 7,615,433               |
| 157   | Bridge Repairs & Improvements                               | 147,828              | 43,051               | -                    | 190,879               | 100,000              | 100,000              | 100,000              | 100,000              | 590,879                 |
| 159   | Biltmore Way Streetscape Improv.                            | 261,126              | 17,339               | -                    | 278,465               | 1,000,000            | 1,000,000            | 1,200,000            | 1,200,000            | 4,678,465               |
| 161   | Cartagena Circle Landscape Improv.                          | 1,012                | -                    | -                    | 1,012                 | 100,000              | -                    | -                    | -                    | 101,012                 |
| 163   | De Soto Fountain Traffic Circle                             | 4,185                | -                    | -                    | 4,185                 | 339,000              | 450,000              | -                    | -                    | 793,185                 |
| 165   | Miracle Mile Streetscape Improvements                       | 643,596              | 22,541               | 33,000               | 699,137               | 33,000               | -                    | -                    | -                    | 732,137                 |
| 167   | Giralda Avenue Streetscape Improvements                     | 20,019               | -                    | -                    | 20,019                | 387,600              | -                    | -                    | -                    | 407,619                 |
| 169   | Ponce de Leon Landscape - Phase III                         | 1,895,172            | 116,298              | -                    | 2,011,470             | -                    | -                    | -                    | -                    | 2,011,470               |
| 171   | Improvements North of SW 8th St. - Planning Study           | 482,890              | 48,485               | 200,000              | 731,375               | 200,000              | 200,000              | -                    | -                    | 1,131,375               |
| 173   | Residential Waste Pit Restoration                           | 149,801              | 5,414                | -                    | 155,215               | 75,000               | 75,000               | 75,000               | 75,000               | 455,215                 |
| 175   | Street Tree Succession Plan                                 | 6,141                | 13,732               | 200,000              | 219,873               | 100,000              | 100,000              | 100,000              | 100,000              | 619,873                 |
| 176   | Aragon Pedestrian Lighting Improvements                     | 266,632              | -                    | -                    | 266,632               | 150,000              | 250,000              | -                    | -                    | 666,632                 |
| 177   | LED Street Lights Conversion                                | 600,000              | -                    | -                    | 600,000               | -                    | -                    | -                    | -                    | 600,000                 |
| 179   | Monegro Crafts Section Street Ends                          | 3,210                | 24,767               | 100,000              | 127,977               | -                    | -                    | -                    | -                    | 127,977                 |
| 181   | Wayfinding and Signage Program Improvements                 | 1,046,527            | 8,671                | -                    | 1,055,198             | 150,000              | 150,000              | 150,000              | 150,000              | 1,655,198               |
| 182   | Street Ends Beautification                                  | 200,000              | -                    | -                    | 200,000               | 100,000              | 100,000              | 100,000              | 100,000              | 600,000                 |
| 183   | 8th Street Beautification                                   | 550,000              | -                    | -                    | 550,000               | 250,000              | 250,000              | 250,000              | -                    | 1,300,000               |
| 184   | North Ponce Streetscape                                     | 390,000              | -                    | -                    | 390,000               | 400,000              | 400,000              | 400,000              | 400,000              | 1,990,000               |
| 185   | Underline Bicycle and Pedestrian Bridge                     | 250,000              | -                    | -                    | 250,000               | 250,000              | 250,000              | -                    | -                    | 750,000                 |
| 186   | Last Mile Transit Stop Improvements                         | 295,000              | -                    | -                    | 295,000               | 205,000              | 535,000              | 1,000,000            | -                    | 2,035,000               |
| 187   | Alhambra Circle Streetscape                                 | -                    | -                    | -                    | -                     | 542,500              | 450,000              | 471,638              | -                    | 1,464,138               |
| 188   | Ponce de Leon Park Improvements                             | -                    | -                    | -                    | -                     | 427,000              | 500,000              | 500,000              | -                    | 1,427,000               |
| 189   | Mangrove Trimming Along Waterways                           | -                    | -                    | -                    | -                     | 100,000              | -                    | -                    | -                    | 100,000                 |
| 190   | Plaza Neighborhood Streets                                  | -                    | -                    | -                    | -                     | 60,000               | 372,400              | -                    | -                    | 432,400                 |
| 191   | Venera Neighborhood Master Planning                         | 365,775              | -                    | -                    | 365,775               | -                    | -                    | -                    | -                    | 365,775                 |
| <b>TOTAL TRANSPORTATION &amp; RIGHT OF WAY PROJECTS</b>       |   | <b>9,989,854</b>     | <b>1,757,867</b>     | <b>1,641,000</b>     | <b>13,388,721</b>     | <b>9,779,660</b>     | <b>9,642,960</b>     | <b>8,457,198</b>     | <b>5,735,560</b>     | <b>47,004,099</b>       |
| <b>UTILITY REPAIRS/IMPROVEMENTS PROJECTS</b>                  |   |                      |                      |                      |                       |                      |                      |                      |                      |                         |
| 195   | Citywide Inflow & Infiltration Abatement                    | 106,593              | 744,501              | -                    | 851,094               | -                    | 500,000              | 500,000              | 500,000              | 2,351,094               |
| 196   | Station D Rehabilitation                                    | 168,882              | -                    | 1,000,000            | 1,168,882             | -                    | -                    | -                    | -                    | 1,168,882               |
| 197   | Station E Rehabilitation                                    | 247                  | 53,220               | -                    | 53,467                | -                    | -                    | -                    | -                    | 53,467                  |
| 199   | Station F Rehabilitation                                    | 283,696              | 26,601               | 130,000              | 440,297               | -                    | -                    | -                    | -                    | 440,297                 |
| 201   | Sanitary Sewer Major Repairs                                | 11,434               | 136,583              | 1,212,248            | 1,360,265             | 1,589,714            | 1,859,320            | 1,859,320            | 1,859,320            | 8,527,939               |
| 203   | Sanitary Sewer Volume Ordinance                             | 16,045               | 189,141              | 124,936              | 330,122               | -                    | -                    | -                    | -                    | 330,122                 |
| 205   | Sewer Pipe Cameras  | 6,373                | 6,984                | 5,000                | 18,357                | 5,000                | 5,000                | 5,000                | 5,000                | 38,357                  |
| 207   | Cocoplum Pump Station 1 Upgrade                             | -                    | 2,195,992            | -                    | 2,195,992             | -                    | -                    | -                    | -                    | 2,195,992               |
| 208   | Leucadendra 2 Pump Station Rehab.                           | 1,492                | 96,107               | -                    | 97,599                | -                    | -                    | -                    | -                    | 97,599                  |
| 209   | Pump Station Remote Monitoring                              | 53,581               | 346,419              | 400,000              | 800,000               | 400,000              | -                    | -                    | -                    | 1,200,000               |
| 210   | Sanitary Sewer Electronic Atlas Update and Model Calibrati  | 25,066               | 24,934               | 50,000               | 100,000               | 50,000               | 50,000               | 50,000               | 50,000               | 300,000                 |
| 211   | Journey's End Pump Station and Force Main Replacement       | 269,416              | 1,563                | -                    | 270,979               | 700,000              | -                    | -                    | -                    | 970,979                 |
| 212   | Cocoplum Pump Station 3 Upgrade                             | 822                  | 34,758               | 650,000              | 685,580               | -                    | -                    | -                    | -                    | 685,580                 |
| 213   | Force Main Replacement Program                              | -                    | -                    | 15,250,000           | 15,250,000            | -                    | -                    | -                    | -                    | 15,250,000              |
| 214   | City 2 Basin Gravity Sewer Improvement Phase II             | -                    | -                    | 372,394              | 372,394               | -                    | -                    | -                    | -                    | 372,394                 |
| 215   | Stormwater System Improvement Program                       | 63,436               | 119,285              | 400,000              | 582,721               | 400,000              | 400,000              | 400,000              | 400,000              | 2,182,721               |
| 217   | Storm Drainage Master Plan                                  | -                    | -                    | 250,000              | 250,000               | 250,000              | -                    | -                    | -                    | 500,000                 |
| 219   | Cross-Connection Removal                                    | 395                  | 176,684              | 200,000              | 377,079               | 200,000              | 200,000              | 200,000              | 200,000              | 1,177,079               |
| 220   | Cocoplum Drainage Improvements                              | 645,111              | 103,160              | 300,000              | 1,048,271             | -                    | -                    | -                    | -                    | 1,048,271               |
| 221   | Canal Bank Stabilization                                    | 290,394              | 16,236               | -                    | 306,630               | -                    | -                    | -                    | -                    | 306,630                 |
| 223   | Sea Level Rise Mitigation Program                           | 6,861,430            | -                    | 2,780,000            | 9,641,430             | 3,225,000            | 3,670,000            | 4,115,000            | 4,560,000            | 25,211,430              |
| 225   | Stormwater Outfall Baffles                                  | 110,000              | -                    | -                    | 110,000               | -                    | -                    | -                    | -                    | 110,000                 |
| 227   | Water Quality Studies/Evaluation                            | 280,278              | 56,492               | 264,000              | 600,770               | 200,000              | 200,000              | 200,000              | 200,000              | 1,400,770               |
| 228   | Coral Gables Waterways Maintenance                          | -                    | -                    | 236,250              | 236,250               | 250,000              | 12,900,000           | 12,600,000           | 13,700,000           | 39,686,250              |
| 229   | Coruna Canal Salinity Berm Rehabilitation                   | 60,000               | -                    | -                    | 60,000                | -                    | -                    | -                    | -                    | 60,000                  |
| 230   | Sunrise Harbor Drainage/Repair Assessment                   | 108,410              | 241,590              | -                    | 350,000               | -                    | -                    | -                    | -                    | 350,000                 |
| <b>TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS</b>            |   | <b>9,363,101</b>     | <b>4,570,250</b>     | <b>23,624,828</b>    | <b>37,558,179</b>     | <b>7,269,714</b>     | <b>19,784,320</b>    | <b>19,929,320</b>    | <b>21,474,320</b>    | <b>106,015,853</b>      |
| <b>TOTAL</b>  |   | <b>\$ 59,606,818</b> | <b>\$ 26,655,330</b> | <b>\$ 40,698,241</b> | <b>\$ 126,960,389</b> | <b>\$ 69,802,447</b> | <b>\$ 56,239,783</b> | <b>\$ 42,270,914</b> | <b>\$ 38,848,195</b> | <b>\$ 334,121,728</b>   |



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|---------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
|                                 | 2 0 2 1              |                      |                      |                       | 2022                 | 2023                 | 2024                 | 2025                 |                         |
|                                 | PR YR AVAIL          | OPEN P.O.            | NEW                  | TOTAL                 |                      |                      |                      |                      |                         |
| CAPITAL EQUIPMENT REPL/UPGRADES | \$ 2,633,980         | \$ 399,393           | \$ 1,106,137         | \$ 4,139,510          | \$ 2,343,002         | \$ 2,193,002         | \$ 1,957,502         | \$ 1,957,502         | \$ 12,590,518           |
| FACILITY REPAIRS/IMPROVEMENTS   | 3,062,643            | 648,562              | 1,575,449            | 5,286,654             | 3,055,721            | 2,383,134            | 1,434,346            | 1,257,219            | 13,417,074              |
| HISTORIC FACILITY RESTORATION   | 3,720,286            | 186,904              | 2,737,166            | 6,644,356             | 2,227,250            | 9,359,534            | 1,137,852            | 689,205              | 20,058,197              |
| MOTOR POOL EQUIP REPL/ADDITIONS | 490,239              | 2,561,419            | 2,936,413            | 5,988,071             | 3,500,277            | 3,561,532            | 3,623,859            | 3,687,277            | 20,361,016              |
| PARKING IMPROVEMENTS            | 16,824,164           | 462,850              | 4,855,442            | 22,142,456            | 29,913,107           | 1,006,075            | 657,966              | 659,885              | 54,379,489              |
| PARKS & RECREATION IMPROVEMENTS | 8,754,192            | 1,322,792            | 1,431,000            | 11,507,984            | 7,885,000            | 4,508,125            | 4,505,875            | 2,811,726            | 31,218,710              |
| PUBLIC SAFETY IMPROVEMENTS      | 4,768,359            | 14,745,293           | 790,806              | 20,304,458            | 3,828,716            | 3,801,101            | 566,996              | 575,501              | 29,076,772              |
| TRANSPORTATION & RIGHT OF WAY   | 9,989,854            | 1,757,867            | 1,641,000            | 13,388,721            | 9,779,660            | 9,642,960            | 8,457,198            | 5,735,560            | 47,004,099              |
| UTILITY REPAIR/IMPROVEMENTS     | 9,363,101            | 4,570,250            | 23,624,828           | 37,558,179            | 7,269,714            | 19,784,320           | 19,929,320           | 21,474,320           | 106,015,853             |
| <b>TOTAL</b>                    | <b>\$ 59,606,818</b> | <b>\$ 26,655,330</b> | <b>\$ 40,698,241</b> | <b>\$ 126,960,389</b> | <b>\$ 69,802,447</b> | <b>\$ 56,239,783</b> | <b>\$ 42,270,914</b> | <b>\$ 38,848,195</b> | <b>\$ 334,121,728</b>   |

**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 | \$ 12,540,499         | \$ -              | \$ -                 | \$ -                | \$ -                 | \$ -                 | \$ 50,019            | \$ -                | \$ -                | \$ -                 | \$ 12,590,518           |
| FACILITY REPAIRS/IMPROVEMENTS   | 13,277,074            | -                 | -                    | -                   | 45,000               | 45,000               | -                    | -                   | -                   | 50,000               | 13,417,074              |
| HISTORIC FACILITY RESTORATION   | 19,505,763            | -                 | -                    | -                   | -                    | -                    | -                    | -                   | -                   | 552,434              | 20,058,197              |
| MOTOR POOL EQUIP REPL/ADDITIONS | -                     | -                 | -                    | -                   | -                    | -                    | 20,361,016           | -                   | -                   | -                    | 20,361,016              |
| PARKING IMPROVEMENTS            | 44,251,807            | -                 | -                    | 3,264,330           | -                    | -                    | -                    | -                   | 3,429,935           | 3,433,417            | 54,379,489              |
| PARKS & RECREATION IMPROVEMENTS | 26,548,534            | 470,233           | -                    | 1,527,824           | -                    | -                    | -                    | -                   | -                   | 2,672,119            | 31,218,710              |
| PUBLIC SAFETY IMPROVEMENTS      | 14,618,479            | -                 | 101,258              | 3,142,750           | 200,000              | -                    | -                    | -                   | -                   | 11,014,285           | 29,076,772              |
| TRANSPORTATION & RIGHT OF WAY   | 28,213,670            | 44,185            | 11,519,984           | -                   | -                    | -                    | -                    | 1,102,656           | 444,267             | 5,679,337            | 47,004,099              |
| UTILITY REPAIR/IMPROVEMENTS     | -                     | -                 | -                    | -                   | 71,762,118           | 33,194,586           | -                    | -                   | -                   | 1,059,149            | 106,015,853             |
| <b>TOTAL</b>                    | <b>\$ 158,955,826</b> | <b>\$ 514,418</b> | <b>\$ 11,621,242</b> | <b>\$ 7,934,904</b> | <b>\$ 72,007,118</b> | <b>\$ 33,239,586</b> | <b>\$ 20,411,035</b> | <b>\$ 1,102,656</b> | <b>\$ 3,874,202</b> | <b>\$ 24,460,741</b> | <b>\$ 334,121,728</b>   |

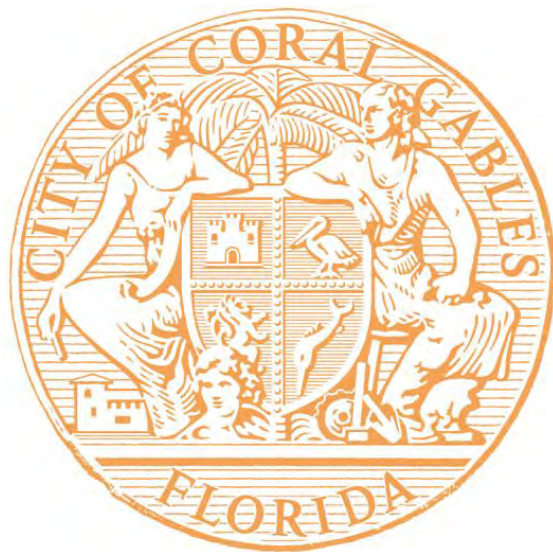
**DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE**

| PROJECT TYPE                    | SPEC ASSESS         | M-D IMP FEE         | COUNTY GRANT     | MDC GRANT        | DEVELOPER FEE       | ART IN PUB. PLACES  | PRIVATE GRANT     | SUN STATE FINANCING | FEDERAL GRANT       | STATE GRANT       | FIVE-YEAR PROJECT TOTAL |
|---------------------------------|---------------------|---------------------|------------------|------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------------|
| CAPITAL EQUIPMENT REPL/UPGRADES | \$ -                | \$ -                | \$ -             | \$ -             | \$ -                | \$ -                | \$ -              | \$ -                | \$ -                | \$ -              | \$ -                    |
| FACILITY REPAIRS/IMPROVEMENTS   | -                   | -                   | -                | -                | -                   | -                   | 50,000            | -                   | -                   | -                 | 50,000                  |
| HISTORIC FACILITY RESTORATION   | -                   | -                   | 94,948           | -                | -                   | 204,486             | 3,000             | -                   | -                   | 250,000           | 552,434                 |
| MOTOR POOL EQUIP REPL/ADDITIONS | -                   | -                   | -                | -                | -                   | -                   | -                 | -                   | -                   | -                 | -                       |
| PARKING IMPROVEMENTS            | -                   | -                   | -                | -                | 2,700,000           | 733,417             | -                 | -                   | -                   | -                 | 3,433,417               |
| PARKS & RECREATION IMPROVEMENTS | -                   | -                   | -                | -                | 2,000,000           | 115,567             | 281,552           | -                   | -                   | 275,000           | 2,672,119               |
| PUBLIC SAFETY IMPROVEMENTS      | -                   | -                   | -                | -                | 3,029,900           | 279,866             | -                 | 7,704,519           | -                   | -                 | 11,014,285              |
| TRANSPORTATION & RIGHT OF WAY   | 2,200,019           | 1,452,395           | -                | 27,412           | 365,775             | 622,397             | 4,339             | -                   | 1,000,000           | 7,000             | 5,679,337               |
| UTILITY REPAIR/IMPROVEMENTS     | -                   | -                   | -                | -                | -                   | -                   | -                 | 762,711             | -                   | 296,438           | 1,059,149               |
| <b>TOTAL</b>                    | <b>\$ 2,200,019</b> | <b>\$ 1,452,395</b> | <b>\$ 94,948</b> | <b>\$ 27,412</b> | <b>\$ 8,095,675</b> | <b>\$ 1,955,733</b> | <b>\$ 338,891</b> | <b>\$ 8,467,230</b> | <b>\$ 1,000,000</b> | <b>\$ 828,438</b> | <b>\$ 24,460,741</b>    |

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|--|--------------------|------------|------------|------------|------------|-------------------------|
|  | 2021               | 2022       | 2023       | 2024       | 2025       |                         |
| <b>CAPITAL EQUIPMENT REPL/UPGRADES</b>     | \$ 1,000           | \$ 35,000  | \$ 35,000  | \$ 35,000  | \$ 35,000  | \$ 141,000              |
| PERSONNEL SERVICES                         | -                  | -          | -          | -          | -          | -                       |
| OTHER THAN PERSONNEL SERVICES              | 1,000              | 35,000     | 35,000     | 35,000     | 35,000     | 141,000                 |
| <b>FACILITY REPAIRS/IMPROVEMENTS</b>       | -                  | -          | -          | -          | -          | -                       |
| PERSONNEL SERVICES                         | -                  | -          | -          | -          | -          | -                       |
| OTHER THAN PERSONNEL SERVICES              | -                  | -          | -          | -          | -          | -                       |
| <b>HISTORIC FACILITY RESTORATION</b>       | 16,000             | -          | -          | -          | -          | 16,000                  |
| PERSONNEL SERVICES                         | -                  | -          | -          | -          | -          | -                       |
| OTHER THAN PERSONNEL SERVICES              | 16,000             | -          | -          | -          | -          | 16,000                  |
| <b>MOTOR POOL EQUIP REPL/ADDITIONS</b>     | -                  | -          | -          | -          | -          | -                       |
| PERSONNEL SERVICES                         | -                  | -          | -          | -          | -          | -                       |
| OTHER THAN PERSONNEL SERVICES              | -                  | -          | -          | -          | -          | -                       |
| <b>PARKING IMPROVEMENTS</b>                | -                  | 442,923    | 452,746    | 462,814    | 473,135    | 1,831,617               |
| PERSONNEL SERVICES                         | -                  | 392,923    | 402,746    | 412,814    | 423,135    | 1,631,617               |
| OTHER THAN PERSONNEL SERVICES              | -                  | 50,000     | 50,000     | 50,000     | 50,000     | 200,000                 |
| <b>PARKS &amp; RECREATION IMPROVEMENTS</b> | -                  | -          | -          | -          | -          | -                       |
| PERSONNEL SERVICES                         | -                  | -          | -          | -          | -          | -                       |
| OTHER THAN PERSONNEL SERVICES              | -                  | -          | -          | -          | -          | -                       |
| <b>PUBLIC SAFETY IMPROVEMENTS</b>          | 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                   |
| <b>TRANSPORTATION &amp; RIGHT OF WAY</b>   | -                  | -          | -          | -          | -          | -                       |
| PERSONNEL SERVICES                         | -                  | -          | -          | -          | -          | -                       |
| OTHER THAN PERSONNEL SERVICES              | -                  | -          | -          | -          | -          | -                       |
| <b>UTILITY REPAIR/IMPROVEMENTS</b>         | 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                 |
| <b>TOTAL RELATED OPERATING COST</b>        | \$ 43,916          | \$ 500,333 | \$ 525,546 | \$ 520,224 | \$ 532,675 | \$ 2,122,693            |



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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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**

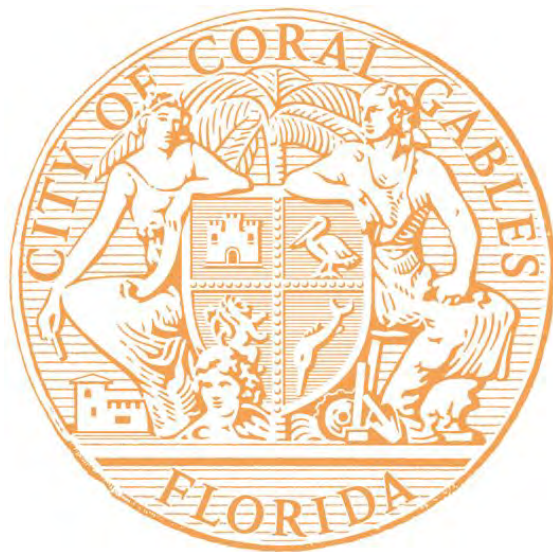
| PAGE #       | PROJECT NAME                        | FIVE-YEAR ESTIMATE  |                   |                     |                     |                     |                     |                     |                     | FIVE-YEAR PROJECT TOTAL |
|--------------|-------------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|              |                                     | 2 0 2 1             |                   |                     |                     | 2022                | 2023                | 2024                | 2025                |                         |
|              |                                     | PR YR AVAIL         | OPEN P.O.         | NEW                 | TOTAL               |                     |                     |                     |                     |                         |
| 15           | Network Infrastructure Matrix       | \$ 1,862,117        | \$ 346,955        | \$ 1,106,137        | \$ 3,315,209        | \$ 1,557,502        | \$ 1,557,502        | \$ 1,557,502        | \$ 1,557,502        | \$ 9,545,217            |
| 17           | Emergency Generator Installation    | 334,389             | 52,438            | -                   | 386,827             | 350,000             | 350,000             | 350,000             | 350,000             | 1,786,827               |
| 19           | CGTV Equipment Upgrade              | 115,000             | -                 | -                   | 115,000             | -                   | -                   | -                   | -                   | 115,000                 |
| 21           | Recycling Containers in Parks & ROW | 140,474             | -                 | -                   | 140,474             | -                   | -                   | -                   | -                   | 140,474                 |
| 22           | WI-FI Capital Improvement Project   | 182,000             | -                 | -                   | 182,000             | 235,500             | 235,500             | -                   | -                   | 653,000                 |
| 23           | LPR/Speed Trailers                  | -                   | -                 | -                   | -                   | 200,000             | 50,000              | 50,000              | 50,000              | 350,000                 |
| <b>TOTAL</b> |                                     | <b>\$ 2,633,980</b> | <b>\$ 399,393</b> | <b>\$ 1,106,137</b> | <b>\$ 4,139,510</b> | <b>\$ 2,343,002</b> | <b>\$ 2,193,002</b> | <b>\$ 1,957,502</b> | <b>\$ 1,957,502</b> | <b>\$ 12,590,518</b>    |

**CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE**

| PROJECT NAME                        | GEN CAP IMPR         | MOTOR POOL       | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|----------------------|------------------|-------------------------|
| Network Infrastructure Matrix       | \$ 9,545,217         | \$ -             | \$ 9,545,217            |
| Emergency Generator Installation    | 1,736,808            | 50,019           | 1,786,827               |
| CGTV Equipment Upgrade              | 115,000              | -                | 115,000                 |
| Recycling Containers in Parks & ROW | 140,474              | -                | 140,474                 |
| WI-FI Capital Improvement Project   | 653,000              | -                | 653,000                 |
| LPR/Speed Trailers                  | 350,000              | -                | 350,000                 |
| <b>TOTAL</b>                        | <b>\$ 12,540,499</b> | <b>\$ 50,019</b> | <b>\$ 12,590,518</b>    |

**RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS**

| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |                  |                  |                  |                  | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|------------------|------------------|------------------|------------------|-------------------------|
|                                     | 2021               | 2022             | 2023             | 2024             | 2025             |                         |
| 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    | 1,000              | 1,000            | 1,000            | 1,000            | 1,000            | 5,000                   |
| Personnel Services                  | -                  | -                | -                | -                | -                | -                       |
| Other Than Personnel Services       | 1,000              | 1,000            | 1,000            | 1,000            | 1,000            | 5,000                   |
| Recycling Containers in Parks & ROW | -                  | 19,000           | 19,000           | 19,000           | 19,000           | 76,000                  |
| Personnel Services                  | -                  | -                | -                | -                | -                | -                       |
| Other Than Personnel Services       | -                  | 19,000           | 19,000           | 19,000           | 19,000           | 76,000                  |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ 1,000</b>    | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 141,000</b>       |



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# EMERGENCY GENERATOR INSTALLATION



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

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

**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  | 2020 EXPENSES     |
| Yth-Cent             | eqpt-gci - Equipment       | \$ -                | \$ -              |
| 72nd Ave             | dsgn-gci - Gen. Cap. Impr. | -                   | -                 |
| 72nd Ave             | eqpt-gci - Equipment       | 82,748              | 379,559           |
| 72nd Ave             | eqpt-mot - Equipment       | 157,922             | 256,659           |
| Adultcen             | eqpt-gci - Equipment       | 8,492               | 98,407            |
| 427-Bilt             | eqpt-gci - Equipment       | -                   | 14,786            |
| <b>TOTAL PROJECT</b> |                            | <b>\$ 249,162</b>   | <b>\$ 749,411</b> |

| FIVE-YEAR ESTIMATE |                  |             |                   |                   |                   |                   |                   | FIVE-YEAR PROJECT TOTAL |
|--------------------|------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| 2 0 2 1            |                  |             |                   | 2022              | 2023              | 2024              | 2025              |                         |
| PR YR AVAIL        | OPEN P.O.        | NEW         | TOTAL             |                   |                   |                   |                   |                         |
| \$ -               | \$ -             | \$ -        | \$ -              | \$ 350,000        | \$ 350,000        | \$ 350,000        | \$ 350,000        | \$ 1,400,000            |
| -                  | -                | -           | -                 | -                 | -                 | -                 | -                 | -                       |
| -                  | -                | -           | -                 | -                 | -                 | -                 | -                 | -                       |
| 190                | 49,829           | -           | 50,019            | -                 | -                 | -                 | -                 | 50,019                  |
| 1,594              | -                | -           | 1,594             | -                 | -                 | -                 | -                 | 1,594                   |
| 332,605            | 2,609            | -           | 335,214           | -                 | -                 | -                 | -                 | 335,214                 |
| <b>\$ 334,389</b>  | <b>\$ 52,438</b> | <b>\$ -</b> | <b>\$ 386,827</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 1,786,827</b>     |

**FUNDING SOURCE**

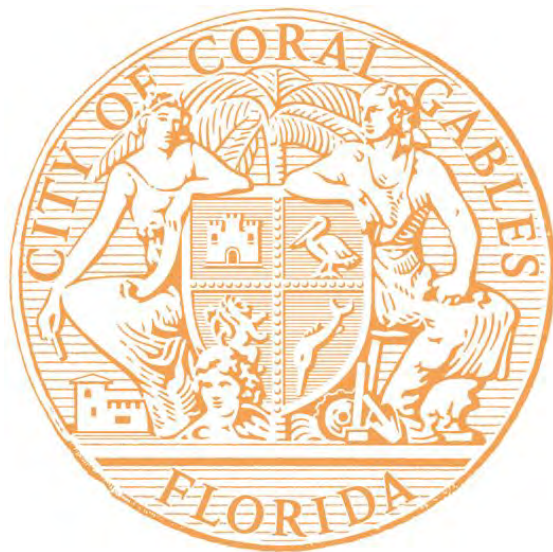
|                      |                          | HISTORICAL EXPENSES |                   |
|----------------------|--------------------------|---------------------|-------------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING       | 2020 FUNDING      |
| 310                  | Gen. Capital Improvement | \$ 91,240           | \$ 492,752        |
| 520                  | Automotive               | 157,922             | 256,659           |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 249,162</b>   | <b>\$ 749,411</b> |

| FIVE-YEAR ESTIMATE |                  |             |                   |                   |                   |                   |                   | FIVE-YEAR PROJECT TOTAL |
|--------------------|------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| 2 0 2 1            |                  |             |                   | 2022              | 2023              | 2024              | 2025              |                         |
| PR YR AVAIL        | OPEN P.O.        | NEW         | TOTAL             |                   |                   |                   |                   |                         |
| \$ 334,199         | \$ 2,609         | \$ -        | \$ 336,808        | \$ 350,000        | \$ 350,000        | \$ 350,000        | \$ 350,000        | \$ 1,736,808            |
| 190                | 49,829           | -           | 50,019            | -                 | -                 | -                 | -                 | 50,019                  |
| -                  | -                | -           | -                 | -                 | -                 | -                 | -                 | -                       |
| -                  | -                | -           | -                 | -                 | -                 | -                 | -                 | -                       |
| <b>\$ 334,389</b>  | <b>\$ 52,438</b> | <b>\$ -</b> | <b>\$ 386,827</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 1,786,827</b>     |

**RELATED OPERATING COST**

| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
|-------------------------------------|--------------|------------------------|
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
| 001                                 | General Fund | Supplies               |
|                                     |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

| FIVE-YEAR ESTIMATE |                 |                 |                 |                 |                 |
|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2021               | 2022            | 2023            | 2024            | 2025            | PROJECT TOTAL   |
|                    |                 |                 |                 |                 | \$ -            |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
| 1,000              | 1,000           | 1,000           | 1,000           | 1,000           | \$ 5,000        |
|                    |                 |                 |                 |                 | -               |
|                    |                 |                 |                 |                 | -               |
| 1,000              | 1,000           | 1,000           | 1,000           | 1,000           | 5,000           |
| <b>\$ 1,000</b>    | <b>\$ 1,000</b> | <b>\$ 1,000</b> | <b>\$ 1,000</b> | <b>\$ 1,000</b> | <b>\$ 5,000</b> |



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

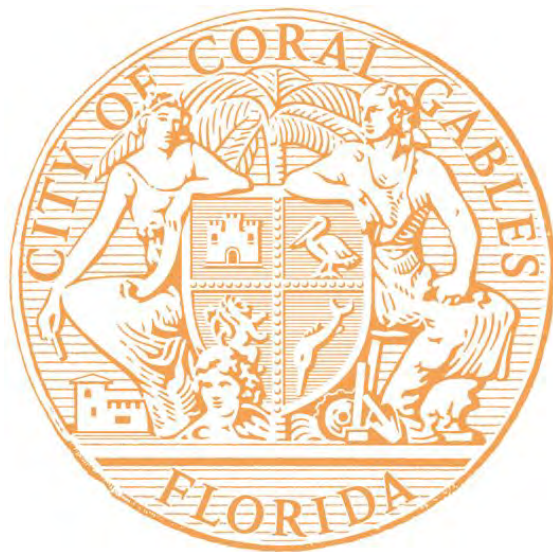


Example of unit being used by other cities in the United States









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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|--------|---|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|        |   | 2 0 2 1             |                   |                     |                     | 2022                | 2023                | 2024                | 2025                |                         |
|        |   | PR YR AVAIL         | OPEN P.O.         | NEW                 | TOTAL               |                     |                     |                     |                     |                         |
| 27     | Warehouse III Repairs                                   | \$ 256,361          | \$ 1,000          | \$ -                | \$ 257,361          | \$ -                | \$ -                | \$ -                | \$ -                | \$ 257,361              |
| 29     | Citywide Roof Replacement Matrix                        | 1,122,586           | 51,252            | 278,385             | 1,452,223           | 282,561             | 286,799             | 291,101             | 295,468             | 2,608,152               |
| 31     | Citywide Environmental Remediation                      | 75,610              | 11,022            | -                   | 86,632              | 240,000             | 240,000             | 240,000             | 240,000             | 1,046,632               |
| 33     | HVAC Equipment Replacement Matrix                       | 527,956             | 13,401            | 100,000             | 641,357             | 192,653             | 195,543             | 198,476             | 201,453             | 1,429,482               |
| 35     | Citywide Elevator Replacement Matrix                    | 686,196             | 168,531           | -                   | 854,727             | 272,029             | 118,748             | 314,569             | 130,098             | 1,690,171               |
| 36     | Exterior Building Lighting                              | -                   | -                 | -                   | -                   | 100,000             | 100,000             | -                   | -                   | 200,000                 |
| 37     | Optimize Energy And Water Efficiency At City Facilities | 16,369              | 334,314           | -                   | 350,683             | 190,200             | 190,200             | 190,200             | 190,200             | 1,111,483               |
| 38     | Hurricane Container Program                             | 2,565               | 56,665            | -                   | 59,230              | -                   | -                   | -                   | -                   | 59,230                  |
| 39     | Public Works Building 6 Space Programming               | -                   | -                 | -                   | -                   | 120,000             | 200,000             | -                   | -                   | 320,000                 |
| 40     | Right of Way & Utility Divisions' Employee Locker Rooms | -                   | 12,377            | 135,000             | 147,377             | -                   | -                   | -                   | -                   | 147,377                 |
| 41     | Renovation of 240 Aragon Avenue (Coral Gables Cinema)   | 175,000             | -                 | -                   | 175,000             | 175,000             | -                   | -                   | -                   | 350,000                 |
| 42     | ADA Remediation   | 200,000             | -                 | 100,000             | 300,000             | 200,000             | 200,000             | 200,000             | 200,000             | 1,100,000               |
| 43     | Facilities Impact Glass Installation                    | -                   | -                 | -                   | -                   | 337,278             | 455,000             | -                   | -                   | 792,278                 |
| 44     | Metal Canopy Structure for Public Works Fuel Station    | -                   | -                 | -                   | -                   | 18,000              | 218,844             | -                   | -                   | 236,844                 |
| 45     | Public Works Facility Exterior Painting                 | -                   | -                 | -                   | -                   | 178,000             | 178,000             | -                   | -                   | 356,000                 |
| 46     | Solar PV at Public Works Facility                       | -                   | -                 | -                   | -                   | 750,000             | -                   | -                   | -                   | 750,000                 |
|        | Capital Project Contingency                             | -                   | -                 | 962,064             | 962,064             | -                   | -                   | -                   | -                   | 962,064                 |
|        | <b>TOTAL</b>  | <b>\$ 3,062,643</b> | <b>\$ 648,562</b> | <b>\$ 1,575,449</b> | <b>\$ 5,286,654</b> | <b>\$ 3,055,721</b> | <b>\$ 2,383,134</b> | <b>\$ 1,434,346</b> | <b>\$ 1,257,219</b> | <b>\$ 13,417,074</b>    |

**FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE**

| PROJECT NAME  | GEN CAP IMPR         | SANITARY SEWER   | STORM WATER      | SPECIAL REVENUE  | PRIVATE GRANT    | FIVE-YEAR PROJECT TOTAL |
|---|----------------------|------------------|------------------|------------------|------------------|-------------------------|
| Warehouse III Repairs                                   | \$ 257,361           | \$ -             | \$ -             | \$ -             | \$ -             | \$ 257,361              |
| Citywide Roof Replacement Matrix                        | 2,608,152            | -                | -                | -                | -                | 2,608,152               |
| Citywide Environmental Remediation                      | 1,046,632            | -                | -                | -                | -                | 1,046,632               |
| HVAC Equipment Replacement Matrix                       | 1,429,482            | -                | -                | -                | -                | 1,429,482               |
| Citywide Elevator Replacement Matrix                    | 1,690,171            | -                | -                | -                | -                | 1,690,171               |
| Exterior Building Lighting                              | 200,000              | -                | -                | -                | -                | 200,000                 |
| Optimize Energy And Water Efficiency At City Facilities | 1,061,483            | -                | -                | -                | 50,000           | 1,111,483               |
| Hurricane Container Program                             | 59,230               | -                | -                | -                | -                | 59,230                  |
| Public Works Building 6 Space Programming               | 320,000              | -                | -                | -                | -                | 320,000                 |
| Right of Way & Utility Divisions' Employee Locker Rooms | 57,377               | 45,000           | 45,000           | -                | -                | 147,377                 |
| Renovation of 240 Aragon Avenue (Coral Gables Cinema)   | 350,000              | -                | -                | -                | -                | 350,000                 |
| ADA Remediation   | 1,100,000            | -                | -                | -                | -                | 1,100,000               |
| Facilities Impact Glass Installation                    | 730,378              | -                | -                | 61,900           | -                | 792,278                 |
| Metal Canopy Structure for Public Works Fuel Station    | 236,844              | -                | -                | -                | -                | 236,844                 |
| Public Works Facility Exterior Painting                 | 356,000              | -                | -                | -                | -                | 356,000                 |
| Solar PV at Public Works Facility                       | 750,000              | -                | -                | -                | -                | 750,000                 |
| Capital Project Contingency                             | 962,064              | -                | -                | -                | -                | 962,064                 |
| <b>TOTAL</b>  | <b>\$ 13,215,174</b> | <b>\$ 45,000</b> | <b>\$ 45,000</b> | <b>\$ 61,900</b> | <b>\$ 50,000</b> | <b>\$ 13,417,074</b>    |

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

| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |             |             |             |             | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------------------|
|                                     | 2021               | 2022        | 2023        | 2024        | 2025        |                         |
| Personnel Services                  | \$ -               | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                    |
| Other Than Personnel Services       | -                  | -           | -           | -           | -           | -                       |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>             |

# WAREHOUSE 3 REPAIRS

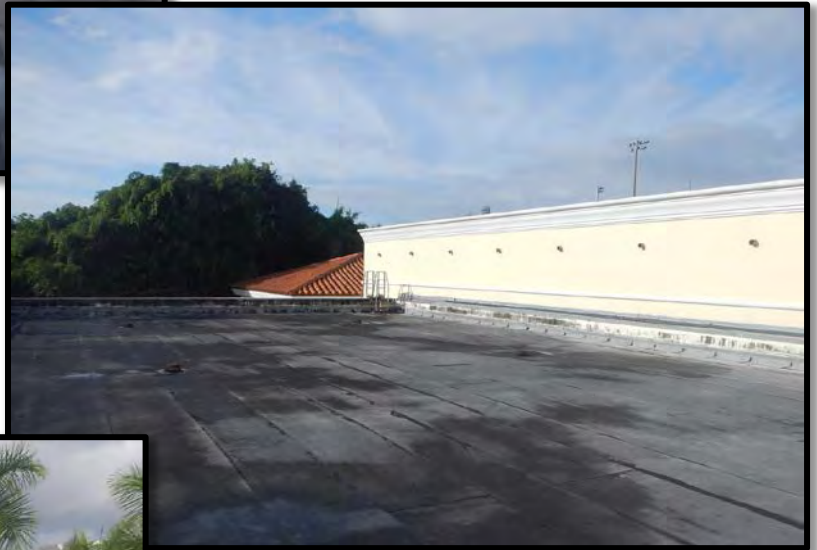




# CITYWIDE ROOF REPLACEMENT



Youth Center – Before



Youth Center – After









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# HVAC – HEATING, VENTILATION AND A/C

A/C unit at Youth Center



A/C unit at Fire Station 2



A/C unit at the 72nd Avenue complex





# CITYWIDE ELEVATOR PERFORMANCE & AESTHETIC IMPROVEMENT PLAN























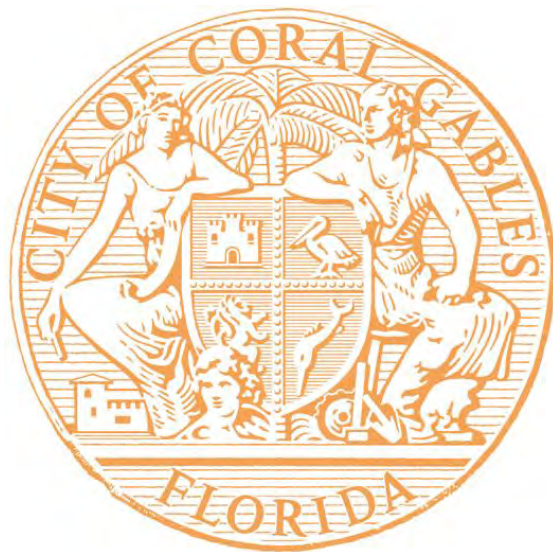












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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES**

**HISTORIC FACILITY PROJECT PARAMETERS**

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

**HISTORIC FACILITY PROJECTS BY YEAR**

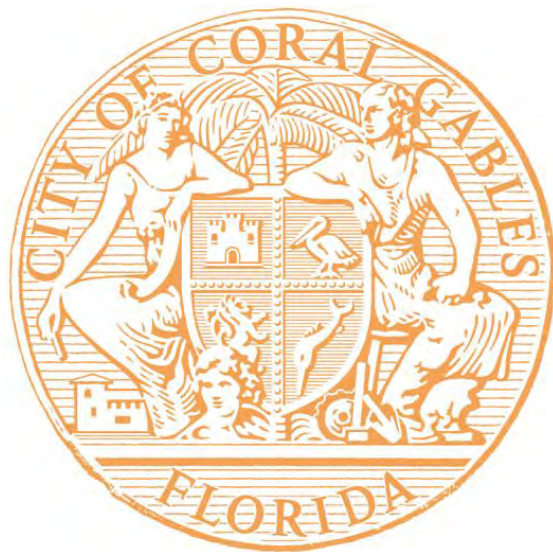
| PAGE #       | PROJECT NAME                                       | FIVE-YEAR ESTIMATE  |                   |                     |                     |                     |                     |                     |                   | FIVE-YEAR PROJECT TOTAL |
|--------------|--|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------------|
|              |  | 2 0 2 1             |                   |                     |                     | 2022                | 2023                | 2024                | 2025              |                         |
|              |  | PR YR AVAIL         | OPEN P.O.         | NEW                 | TOTAL               |                     |                     |                     |                   |                         |
| 51           | Entrances & Fountains Refurbishment Matrix         | \$ 102,532          | \$ -              | \$ -                | \$ 102,532          | \$ 152,250          | \$ 154,534          | \$ 156,852          | \$ 159,205        | \$ 725,373              |
| 53           | Merrick House Repairs/Improv.                      | 617                 | -                 | 84,000              | 84,617              | -                   | -                   | -                   | -                 | 84,617                  |
| 55           | City Hall Complex Impr. Including 427 Biltmore Way | 2,754,808           | 58,936            | 576,166             | 3,389,910           | 500,000             | 7,500,000           | -                   | -                 | 11,389,910              |
| 57           | Jean Ward Sculptures                               | 36,200              | 26,574            | -                   | 62,774              | 120,000             | -                   | -                   | -                 | 182,774                 |
| 59           | Gondola Building Restoration                       | 20,045              | -                 | -                   | 20,045              | 250,000             | -                   | -                   | -                 | 270,045                 |
| 61           | Coral Gables Library Renovation                    | 139,948             | -                 | -                   | 139,948             | -                   | -                   | -                   | -                 | 139,948                 |
| 63           | White Way Lights Restoration                       | 314,314             | 46,770            | -                   | 361,084             | 125,000             | 125,000             | 120,000             | -                 | 731,084                 |
| 65           | Centennial Trail                                   | -                   | -                 | -                   | -                   | 80,000              | 30,000              | 30,000              | 30,000            | 170,000                 |
| 67           | Fink Building Renovations                          | 226,151             | 54,624            | 1,477,000           | 1,757,775           | -                   | -                   | -                   | -                 | 1,757,775               |
| 69           | Alhambra Water Tower Restoration                   | 75,353              | -                 | -                   | 75,353              | 100,000             | -                   | -                   | -                 | 175,353                 |
| 70           | Biltmore Hotel Renovations                         | 50,318              | -                 | 600,000             | 650,318             | 800,000             | 800,000             | 331,000             | -                 | 2,581,318               |
| 71           | Artist Housing on Brooker Avenue                   | -                   | -                 | -                   | -                   | 50,000              | 750,000             | 500,000             | 500,000           | 1,800,000               |
| 72           | Girl Scout House Resoration                        | -                   | -                 | -                   | -                   | 50,000              | -                   | -                   | -                 | 50,000                  |
| <b>TOTAL</b> |  | <b>\$ 3,720,286</b> | <b>\$ 186,904</b> | <b>\$ 2,737,166</b> | <b>\$ 6,644,356</b> | <b>\$ 2,227,250</b> | <b>\$ 9,359,534</b> | <b>\$ 1,137,852</b> | <b>\$ 689,205</b> | <b>\$ 20,058,197</b>    |

**HISTORIC FACILITY PROJECTS BY FUNDING SOURCE**

| PROJECT NAME                                       | GEN CAP IMPR         | GRANTS            | ARTS IN PUBLIC PLACES | FIVE-YEAR PROJECT TOTAL |
|--|----------------------|-------------------|-----------------------|-------------------------|
| Entrances & Fountains Refurbishment Matrix         | \$ 725,373           | \$ -              | \$ -                  | \$ 725,373              |
| Merrick House Repairs/Improv.                      | 84,617               | -                 | -                     | 84,617                  |
| City Hall Complex Impr. Including 427 Biltmore Way | 11,348,198           | -                 | 41,712                | 11,389,910              |
| Jean Ward Sculptures                               | 20,000               | -                 | 162,774               | 182,774                 |
| Gondola Building Restoration                       | 20,045               | 250,000           | -                     | 270,045                 |
| Coral Gables Library Renovation                    | 45,000               | 94,948            | -                     | 139,948                 |
| White Way Lights Restoration                       | 731,084              | -                 | -                     | 731,084                 |
| Centennial Trail                                   | 170,000              | -                 | -                     | 170,000                 |
| Fink Building Renovations                          | 1,754,775            | 3,000             | -                     | 1,757,775               |
| Alhambra Water Tower Restoration                   | 175,353              | -                 | -                     | 175,353                 |
| Biltmore Hotel Renovations                         | 2,581,318            | -                 | -                     | 2,581,318               |
| Artist Housing on Brooker Avenue                   | 1,800,000            | -                 | -                     | 1,800,000               |
| Girl Scout House Resoration                        | 50,000               | -                 | -                     | 50,000                  |
| <b>TOTAL</b>                                       | <b>\$ 19,505,763</b> | <b>\$ 347,948</b> | <b>\$ 204,486</b>     | <b>\$ 20,058,197</b>    |

**RELATED OPERATING COST FOR FACILITIES PROJECTS**

| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |             |             |             |             | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------------------|
|                                     | 2021               | 2022        | 2023        | 2024        | 2025        |                         |
| Merrick House Repairs/Improv.       | \$ 16,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 16,000               |
| Personnel Services                  | -                  | -           | -           | -           | -           | -                       |
| Other Than Personnel Services       | 16,000             | -           | -           | -           | -           | 16,000                  |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ 16,000</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 16,000</b>        |



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# MERRICK HOUSE REPAIRS/IMPROVEMENTS







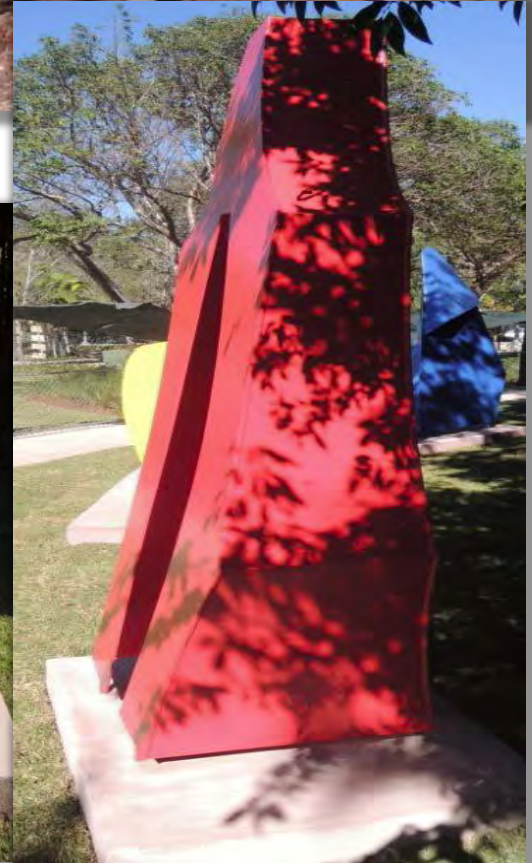
**CITY HALL COMPLEX REPAIRS/IMPROVEMENTS**







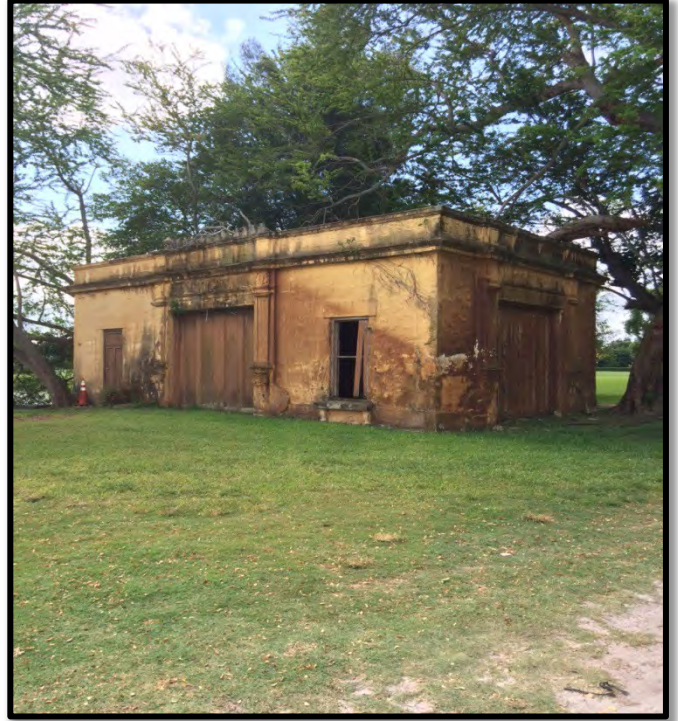
# JEAN WARD SCULPTURES







# GONDOLA BUILDING RESTORATION







# CORAL GABLES LIBRARY RENOVATION









# WHITE WAY LIGHTS RESTORATION



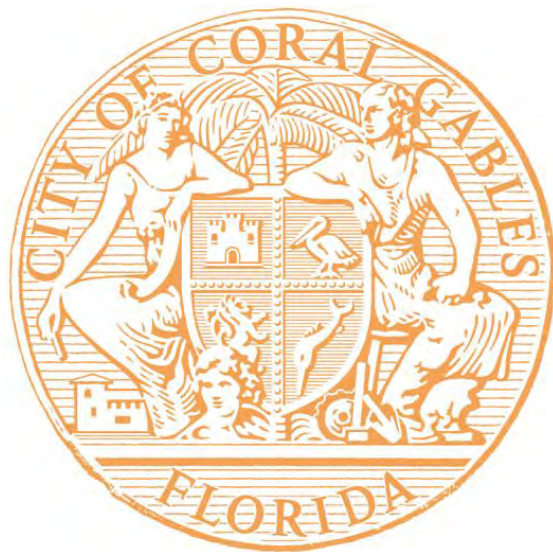
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CORAL GABLES, FLA. FORM 18 NOVALUX ORNAMENTAL UNITS AT  
ENTRANCE TO CORAL GABLES.

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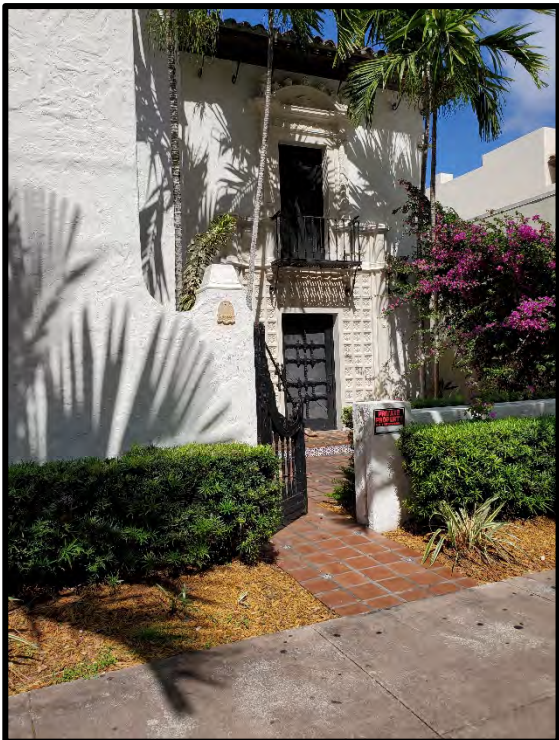


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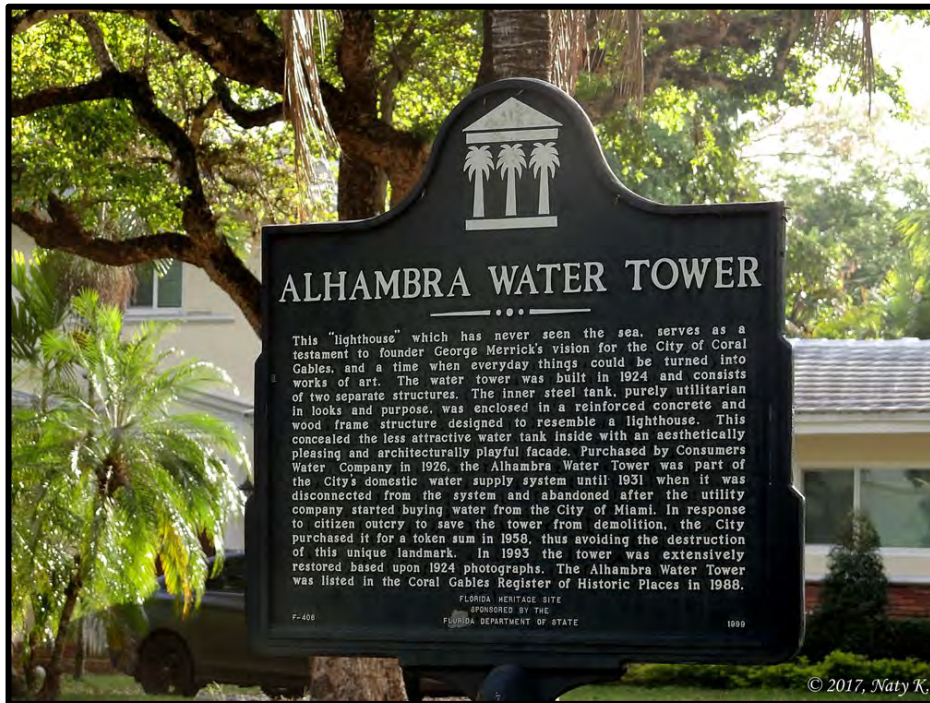
# FINK BUILDING RESTORATION







# ALHAMBRA WATER TOWER RESTORATION













CITY OF CORAL GABLES  
 FISCAL YEAR 2021-2025 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 |
|--------------|-------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|              |                                     | 2 0 2 1            |                     |                     |                     | 2022                | 2023                | 2024                | 2025                |                         |
|              |                                     | PR YR AVAIL        | OPEN P.O.           | NEW                 | TOTAL               |                     |                     |                     |                     |                         |
| 75           | Motor Vehicle Replacement/Additions | \$ 490,239         | \$ 2,561,419        | \$ 2,936,413        | \$ 5,988,071        | \$ 3,500,277        | \$ 3,561,532        | \$ 3,623,859        | \$ 3,687,277        | \$ 20,361,016           |
| <b>TOTAL</b> |                                     | <b>\$ 490,239</b>  | <b>\$ 2,561,419</b> | <b>\$ 2,936,413</b> | <b>\$ 5,988,071</b> | <b>\$ 3,500,277</b> | <b>\$ 3,561,532</b> | <b>\$ 3,623,859</b> | <b>\$ 3,687,277</b> | <b>\$ 20,361,016</b>    |

**MOTOR POOL PROJECTS BY FUNDING SOURCE**

| PROJECT NAME                        | MOTOR POOL           | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|----------------------|-------------------------|
| Motor Vehicle Replacement/Additions | \$ 20,361,016        | \$ 20,361,016           |
| <b>TOTAL</b>                        | <b>\$ 20,361,016</b> | <b>\$ 20,361,016</b>    |

**RELATED OPERATING COST FOR MOTOR POOL PROJECTS**

| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |             |             |             |             | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|-------------|-------------|-------------|-------------|-------------------------|
|                                     | 2021               | 2022        | 2023        | 2024        | 2025        |                         |
| Personnel Services                  | \$ -               | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                    |
| Other Than Personnel Services       | -                  | -           | -           | -           | -           | -                       |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>             |



# MOTOR VEHICLES REPLACEMENTS/ADDITIONS

New Fleet Example



Old Fleet Example









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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|--------------|--|----------------------|-------------------|---------------------|----------------------|----------------------|---------------------|-------------------|-------------------|-------------------------|
|              |  | 2 0 2 1              |                   |                     |                      | 2022                 | 2023                | 2024              | 2025              |                         |
|              |  | PR YR AVAIL          | OPEN P.O.         | NEW                 | TOTAL                |                      |                     |                   |                   |                         |
| 79           | Upgrades/Improvements To City Garages      | \$ 80,569            | \$ 182,776        | \$ -                | \$ 263,345           | \$ 200,000           | \$ 200,000          | \$ 200,000        | \$ 200,000        | \$ 1,063,345            |
| 81           | Upgrades/Improvements To City Parking Lots | 906,316              | 80,865            | -                   | 987,181              | 304,211              | 306,075             | 307,966           | 309,885           | 2,215,318               |
| 83           | Installation of Multi-Space Pay Stations   | 4,470                | 149,550           | -                   | 154,020              | 150,000              | 150,000             | 150,000           | 150,000           | 754,020                 |
| 85           | Closed Circuit Television Security System  | 120,245              | -                 | -                   | 120,245              | -                    | -                   | -                 | -                 | 120,245                 |
| 87           | Lot 25 Park Development                    | 14                   | -                 | -                   | 14                   | 350,000              | 350,000             | -                 | -                 | 700,014                 |
| 89           | Garage 1 Design and Construction           | 935,939              | 46,095            | 550,000             | 1,532,034            | 28,908,896           | -                   | -                 | -                 | 30,440,930              |
| 91           | Garage 7 Design and Construction           | 14,776,611           | 3,564             | 4,305,442           | 19,085,617           | -                    | -                   | -                 | -                 | 19,085,617              |
| <b>TOTAL</b> |  | <b>\$ 16,824,164</b> | <b>\$ 462,850</b> | <b>\$ 4,855,442</b> | <b>\$ 22,142,456</b> | <b>\$ 29,913,107</b> | <b>\$ 1,006,075</b> | <b>\$ 657,966</b> | <b>\$ 659,885</b> | <b>\$ 54,379,489</b>    |

**PARKING PROJECTS BY FUNDING SOURCE**

| PROJECT NAME                               | GEN CAP IMPR         | PARKING SYSTEM      | CG IMPACT FEES      | DEVELOPER FEES      | ARTS IN PUBLIC PLACES | FIVE-YEAR PROJECT TOTAL |
|--|----------------------|---------------------|---------------------|---------------------|-----------------------|-------------------------|
| Upgrades/Improvements To City Garages      | \$ 43,666            | \$ 1,019,679        | \$ -                | \$ -                | \$ -                  | \$ 1,063,345            |
| Upgrades/Improvements To City Parking Lots | 1,200,567            | 1,014,751           | -                   | -                   | -                     | 2,215,318               |
| Installation of Multi-Space Pay Stations   | 753,190              | 830                 | -                   | -                   | -                     | 754,020                 |
| Closed Circuit Television Security System  | 120,000              | 245                 | -                   | -                   | -                     | 120,245                 |
| Lot 25 Park Development                    | 700,000              | -                   | -                   | -                   | 14                    | 700,014                 |
| Garage 1 Design and Construction           | 28,956,146           | 1,033,434           | -                   | -                   | 451,350               | 30,440,930              |
| Garage 7 Design and Construction           | 12,478,238           | 360,996             | 3,264,330           | 2,700,000           | 282,053               | 19,085,617              |
| <b>TOTAL</b>                               | <b>\$ 44,251,807</b> | <b>\$ 3,429,935</b> | <b>\$ 3,264,330</b> | <b>\$ 2,700,000</b> | <b>\$ 733,417</b>     | <b>\$ 54,379,489</b>    |

**RELATED OPERATING COST FOR PARKING PROJECTS**

| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |                   |                   |                   |                   | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
|                                     | 2021               | 2022              | 2023              | 2024              | 2025              |                         |
| Garage 7 Design and Construction    | \$ -               | \$ 442,923        | \$ 452,746        | \$ 462,814        | \$ 473,135        | \$ 1,831,617            |
| Personnel Services                  | -                  | 392,923           | 402,746           | 412,814           | 423,135           | 1,631,617               |
| Other Than Personnel Services       | -                  | 50,000            | 50,000            | 50,000            | 50,000            | 200,000                 |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ -</b>        | <b>\$ 442,923</b> | <b>\$ 452,746</b> | <b>\$ 462,814</b> | <b>\$ 473,135</b> | <b>\$ 1,831,617</b>     |

# UPGRADES/IMPROVEMENTS TO CITY GARAGES







# UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS









# INSTALLATION OF MULTI-SPACE PAY STATIONS









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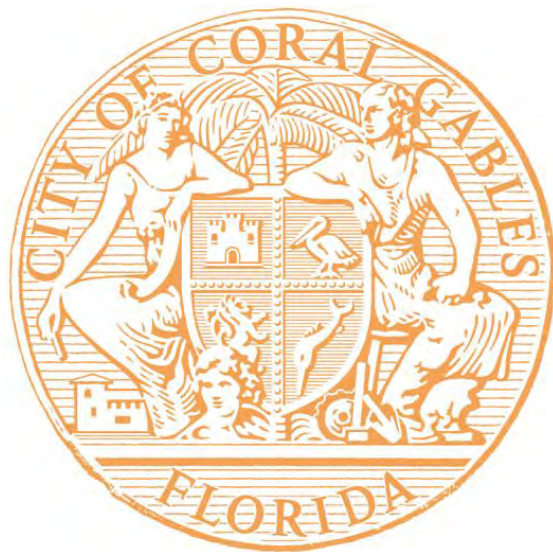




# LOT 25 PARK DEVELOPMENT







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# GARAGE 7 DESIGN AND CONSTRUCTION



**Artist Rendering of New Parking Garage 7**

CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

|  |
|--|
| <b>DESCRIPTION</b>   |
| 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. \$10.4 million from sale of former city-owned gun range will be put towards funding this project. |

|  |
|--|
| <b>JUSTIFICATION</b>   |
| 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  | 2020 EXPENSES    |
| 2-design             | dsgn-pkg - Parking System    | \$ 171,691          | \$ 12,063        |
| 3-constr             | cons-gci - Gen. Cap. Impr.   | -                   | -                |
| 3-constr             | cons-cgi - C. G. Impact Fees | -                   | -                |
| 3-constr             | cons-dev - Dev. Fee          | -                   | -                |
| 4-pubart             | cons-art - CG Art in Pub Pl  | -                   | -                |
| Furnitur             | eqpt-gci - Equipment         | -                   | -                |
| IT-Wiring            | eqpt-gci - Equipment         | -                   | -                |
| <b>TOTAL PROJECT</b> |                              | <b>\$ 171,691</b>   | <b>\$ 12,063</b> |

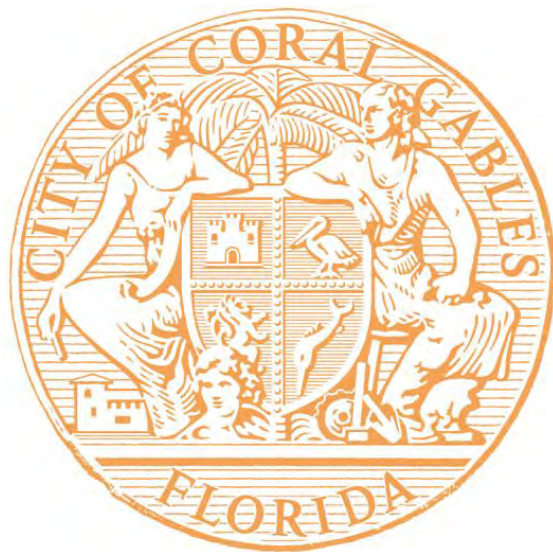
| FIVE-YEAR ESTIMATE   |                 |                     |                      |             |             |             |             | FIVE-YEAR PROJECT TOTAL |
|----------------------|-----------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1              |                 |                     |                      | 2022        | 2023        | 2024        | 2025        | TOTAL                   |
| PR YR AVAIL          | OPEN P.O.       | NEW                 | TOTAL                |             |             |             |             |                         |
| \$ 357,432           | \$ 3,564        | \$ -                | \$ 360,996           | \$ -        | \$ -        | \$ -        | \$ -        | \$ 360,996              |
| 8,365,665            | -               | 3,623,389           | 11,989,054           | -           | -           | -           | -           | 11,989,054              |
| 3,264,330            | -               | -                   | 3,264,330            | -           | -           | -           | -           | 3,264,330               |
| 2,700,000            | -               | -                   | 2,700,000            | -           | -           | -           | -           | 2,700,000               |
| -                    | -               | 282,053             | 282,053              | -           | -           | -           | -           | 282,053                 |
| 89,184               | -               | -                   | 89,184               | -           | -           | -           | -           | 89,184                  |
| -                    | -               | 400,000             | 400,000              | -           | -           | -           | -           | 400,000                 |
| <b>\$ 14,776,611</b> | <b>\$ 3,564</b> | <b>\$ 4,305,442</b> | <b>\$ 19,085,617</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 19,085,617</b>    |

| FUNDING SOURCE       |                          | HISTORICAL EXPENSES |                  |
|----------------------|--------------------------|---------------------|------------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING       | 2020 FUNDING     |
| 310                  | Gen. Capital Improvement | \$ -                | \$ -             |
| 310                  | Art in Public Places     | -                   | -                |
| 310                  | Developer Fees           | -                   | -                |
| 390                  | Coral Gables Impact Fees | -                   | -                |
| 460                  | Parking                  | 171,691             | 12,063           |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 171,691</b>   | <b>\$ 12,063</b> |

| FIVE-YEAR ESTIMATE   |                 |                     |                      |             |             |             |             | FIVE-YEAR PROJECT TOTAL |
|----------------------|-----------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1              |                 |                     |                      | 2022        | 2023        | 2024        | 2025        | TOTAL                   |
| PR YR AVAIL          | OPEN P.O.       | NEW                 | TOTAL                |             |             |             |             |                         |
| \$ 8,454,849         | \$ -            | \$ 4,023,389        | \$ 12,478,238        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 12,478,238           |
| -                    | -               | 282,053             | 282,053              | -           | -           | -           | -           | 282,053                 |
| 2,700,000            | -               | -                   | 2,700,000            | -           | -           | -           | -           | 2,700,000               |
| 3,264,330            | -               | -                   | 3,264,330            | -           | -           | -           | -           | 3,264,330               |
| 357,432              | 3,564           | -                   | 360,996              | -           | -           | -           | -           | 360,996                 |
| <b>\$ 14,776,611</b> | <b>\$ 3,564</b> | <b>\$ 4,305,442</b> | <b>\$ 19,085,617</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 19,085,617</b>    |

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

| FIVE-YEAR ESTIMATE |                   |                   |                   |                   |                     |
|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 2021               | 2022              | 2023              | 2024              | 2025              | PROJECT TOTAL       |
| \$ -               | \$ 365,000        | \$ 374,125        | \$ 383,478.13     | \$ 393,065        | \$ 1,515,668        |
| -                  | 27,923            | 28,621            | 29,336            | 30,069            | 115,949             |
| -                  | -                 | -                 | -                 | -                 | -                   |
| -                  | -                 | -                 | -                 | -                 | -                   |
| -                  | 392,923           | 402,746           | 412,814           | 423,135           | 1,631,617           |
| \$ -               | \$ 50,000         | \$ 50,000         | \$ 50,000.00      | \$ 50,000         | \$ 200,000          |
| -                  | -                 | -                 | -                 | -                 | -                   |
| -                  | -                 | -                 | -                 | -                 | -                   |
| -                  | 50,000            | 50,000            | 50,000            | 50,000            | 200,000             |
| <b>\$ -</b>        | <b>\$ 442,923</b> | <b>\$ 452,746</b> | <b>\$ 462,814</b> | <b>\$ 473,135</b> | <b>\$ 1,831,617</b> |



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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PARKS & RECREATION REPAIRS/IMPROVEMENTS**

**PARKS & RECREATION PROJECT PARAMETERS**

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

**PARKS & RECREATION PROJECTS BY YEAR**

| PAGE #       | PROJECT NAME                                    | FIVE-YEAR ESTIMATE  |                     |                     |                      |                     |                     |                     |                     | FIVE-YEAR PROJECT TOTAL |
|--------------|---|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|              |   | 2 0 2 1             |                     |                     |                      | 2022                | 2023                | 2024                | 2025                |                         |
|              |   | PR YR AVAIL         | OPEN P.O.           | NEW                 | TOTAL                |                     |                     |                     |                     |                         |
| 94           | Merrick Park Improvements                       | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 500,000          | \$ 350,000          | \$ 350,000          | \$ 350,000          | \$ 1,550,000            |
| 95           | Purchase of Land                                | 2,190,180           | -                   | -                   | 2,190,180            | 500,000             | 500,000             | 500,000             | 500,000             | 4,190,180               |
| 97           | Fred B. Hartnett/Ponce Circle Park Improvements | 783,250             | 370,800             | -                   | 1,154,050            | 1,800,000           | -                   | -                   | -                   | 2,954,050               |
| 99           | Development of Neighborhood Parks               | 1,516,051           | 140,758             | -                   | 1,656,809            | 100,000             | -                   | -                   | -                   | 1,756,809               |
| 100          | Cooper and Nellie B. Moore Park Enhancements    | -                   | -                   | -                   | -                    | 115,000             | -                   | -                   | -                   | 115,000                 |
| 101          | Orduna Park Enhancement                         | -                   | -                   | -                   | -                    | 345,000             | -                   | -                   | -                   | 345,000                 |
| 103          | Toledo and Alava Neighborhood Park              | -                   | -                   | -                   | -                    | 525,000             | -                   | -                   | -                   | 525,000                 |
| 105          | W.H. Kerdyk/Bilt Tennis Ctr Improv.             | 1,721               | 27,712              | -                   | 29,433               | -                   | -                   | -                   | -                   | 29,433                  |
| 107          | Parks & Recreation Major Repairs                | 3,885,949           | 430,352             | 856,000             | 5,172,301            | 1,250,000           | 1,500,000           | 1,750,000           | 1,961,726           | 11,634,027              |
| 110          | Mar Street-Play Street                          | -                   | -                   | -                   | -                    | 200,000             | -                   | -                   | -                   | 200,000                 |
| 111          | Manatee Overlook                                | -                   | -                   | -                   | -                    | 200,000             | -                   | -                   | -                   | 200,000                 |
| 112          | Jaycee Park Enhancements                        | 11,830              | 353,170             | -                   | 365,000              | 50,000              | 725,000             | 1,025,875           | -                   | 2,165,875               |
| 113          | Splash Pad                                      | -                   | -                   | -                   | -                    | 300,000             | 850,000             | 880,000             | -                   | 2,030,000               |
| 114          | Phillips Park Renovation and Enhancement        | 365,211             | -                   | 575,000             | 940,211              | 2,000,000           | 583,125             | -                   | -                   | 3,523,336               |
| <b>TOTAL</b> |   | <b>\$ 8,754,192</b> | <b>\$ 1,322,792</b> | <b>\$ 1,431,000</b> | <b>\$ 11,507,984</b> | <b>\$ 7,885,000</b> | <b>\$ 4,508,125</b> | <b>\$ 4,505,875</b> | <b>\$ 2,811,726</b> | <b>\$ 31,218,710</b>    |

**PARKS & RECREATION PROJECTS BY FUNDING SOURCE**

| PROJECT NAME                                    | GEN CAP IMPR         | ARTS IN PUBLIC PLACES | CG IMPACT FEES      | GRANTS            | NRP               | DEVELOPER FEES      | PRIVATE DONATION  | FIVE-YEAR PROJECT TOTAL |
|---|----------------------|-----------------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------------|
| Merrick Park Improvements                       | \$ 1,400,000         | \$ -                  | \$ 150,000          | \$ -              | \$ -              | \$ -                | \$ -              | \$ 1,550,000            |
| Purchase of Land                                | 4,187,160            | -                     | -                   | -                 | 3,020             | -                   | -                 | 4,190,180               |
| Fred B. Hartnett/Ponce Circle Park Improvements | -                    | -                     | 954,050             | -                 | -                 | 2,000,000           | -                 | 2,954,050               |
| Development of Neighborhood Parks               | 775,707              | 16,567                | 271,491             | 100,000           | 311,492           | -                   | 281,552           | 1,756,809               |
| Cooper and Nellie B. Moore Park Enhancements    | 115,000              | -                     | -                   | -                 | -                 | -                   | -                 | 115,000                 |
| Orduna Park Enhancement                         | 345,000              | -                     | -                   | -                 | -                 | -                   | -                 | 345,000                 |
| Toledo and Alava Neighborhood Park              | 525,000              | -                     | -                   | -                 | -                 | -                   | -                 | 525,000                 |
| W.H. Kerdyk/Bilt Tennis Ctr Improv.             | 27,712               | -                     | -                   | -                 | 1,721             | -                   | -                 | 29,433                  |
| Parks & Recreation Major Repairs                | 11,305,027           | -                     | -                   | 175,000           | 154,000           | -                   | -                 | 11,634,027              |
| Mar Street-Play Street                          | 200,000              | -                     | -                   | -                 | -                 | -                   | -                 | 200,000                 |
| Manatee Overlook                                | 200,000              | -                     | -                   | -                 | -                 | -                   | -                 | 200,000                 |
| Jaycee Park Enhancements                        | 2,140,000            | 25,875                | -                   | -                 | -                 | -                   | -                 | 2,165,875               |
| Splash Pad                                      | 2,000,000            | 30,000                | -                   | -                 | -                 | -                   | -                 | 2,030,000               |
| Phillips Park Renovation and Enhancement        | 3,327,928            | 43,125                | 152,283             | -                 | -                 | -                   | -                 | 3,523,336               |
| <b>TOTAL</b>                                    | <b>\$ 26,548,534</b> | <b>\$ 115,567</b>     | <b>\$ 1,527,824</b> | <b>\$ 275,000</b> | <b>\$ 470,233</b> | <b>\$ 2,000,000</b> | <b>\$ 281,552</b> | <b>\$ 31,218,710</b>    |







# FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS









# DEVELOPMENT OF NEIGHBORHOOD PARKS



Betsy Adams and the Coral Gables Garden Club Park

Enrique "Henry"  
Cepero Park



Maggiore  
Park



CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

|  |
|--|
| <b>DESCRIPTION</b>   |
| 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. Construction at Maggiore Park is planned to commence in spring of 2020. |

|  |
|--|
| <b>JUSTIFICATION</b>   |
| 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 |                   |
|----------------------|------------------------------|---------------------|-------------------|
| PHASE                | TASK                         | PRIOR YRS EXPENSES  | 2020 EXPENSES     |
| 2-design             | dsgn-nrp - Neigh. Ren Pgm    | \$ 229,386          | \$ -              |
| 2-design             | dsgn-cgi - C. G. Impact Fees | 22,716              | -                 |
| 2-design             | dsgn-dtn - Private Donation  | -                   | 18,448            |
| 2-design             | dsgn-gci - Gen. Cap. Impr.   | -                   | -                 |
| 3-constr             | cons-gci - Gen. Cap. Impr.   | 75,847              | 187,820           |
| 3-constr             | cons-ipk - CG Impact - Parks | 244,338             | 630,662           |
| 3-constr             | cons-nrp - Neigh. Ren Pgm    | 1,099,216           | 101,061           |
| 3-constr             | cons-fla - FL State Grant    | -                   | -                 |
| 3-constr             | cons-art - CG Art in Pub Pl  | 1,417               | -                 |
| 3-constr             | cons-dtn - Private Donation  | -                   | -                 |
| <b>TOTAL PROJECT</b> |                              | <b>\$ 1,672,920</b> | <b>\$ 937,991</b> |

| FIVE-YEAR ESTIMATE  |                   |             |                     |                   |             |             |             | FIVE-YEAR PROJECT TOTAL |
|---------------------|-------------------|-------------|---------------------|-------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1             |                   |             |                     | 2022              | 2023        | 2024        | 2025        | TOTAL                   |
| PR YR AVAIL         | OPEN P.O.         | NEW         | TOTAL               |                   |             |             |             |                         |
| \$ 226,809          | \$ 61,179         | \$ -        | \$ 287,988          | \$ -              | \$ -        | \$ -        | \$ -        | \$ 287,988              |
| -                   | 3,170             | -           | 3,170               | -                 | -           | -           | -           | 3,170                   |
| -                   | 33,257            | -           | 33,257              | -                 | -           | -           | -           | 33,257                  |
| -                   | 39,588            | -           | 39,588              | -                 | -           | -           | -           | 39,588                  |
| 733,342             | 2,777             | -           | 736,119             | -                 | -           | -           | -           | 736,119                 |
| 268,321             | -                 | -           | 268,321             | -                 | -           | -           | -           | 268,321                 |
| 22,717              | 787               | -           | 23,504              | -                 | -           | -           | -           | 23,504                  |
| 100,000             | -                 | -           | 100,000             | -                 | -           | -           | -           | 100,000                 |
| 16,567              | -                 | -           | 16,567              | -                 | -           | -           | -           | 16,567                  |
| 148,295             | -                 | -           | 148,295             | 100,000           | -           | -           | -           | 248,295                 |
| <b>\$ 1,516,051</b> | <b>\$ 140,758</b> | <b>\$ -</b> | <b>\$ 1,656,809</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,756,809</b>     |

| FUNDING SOURCE       |                          | HISTORICAL EXPENSES |                   |
|----------------------|--------------------------|---------------------|-------------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING       | 2020 FUNDING      |
| 310                  | Gen. Capital Improvement | \$ 75,847           | \$ 187,820        |
| 310                  | Grant - State (Other)    | -                   | -                 |
| 310                  | Private Donation         | -                   | 18,448            |
| 310                  | Art in Public Places     | 1,417               | -                 |
| 320                  | Neighborhood Renaissance | 1,328,602           | 101,061           |
| 390                  | Coral Gables Impact Fees | 267,054             | 630,662           |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 1,672,920</b> | <b>\$ 937,991</b> |

| FIVE-YEAR ESTIMATE  |                   |             |                     |                   |             |             |             | FIVE-YEAR PROJECT TOTAL |
|---------------------|-------------------|-------------|---------------------|-------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1             |                   |             |                     | 2022              | 2023        | 2024        | 2025        | TOTAL                   |
| PR YR AVAIL         | OPEN P.O.         | NEW         | TOTAL               |                   |             |             |             |                         |
| \$ 733,342          | \$ 42,365         | \$ -        | \$ 775,707          | \$ -              | \$ -        | \$ -        | \$ -        | \$ 775,707              |
| 100,000             | -                 | -           | 100,000             | -                 | -           | -           | -           | 100,000                 |
| 148,295             | 33,257            | -           | 181,552             | 100,000           | -           | -           | -           | 281,552                 |
| 16,567              | -                 | -           | 16,567              | -                 | -           | -           | -           | 16,567                  |
| 249,526             | 61,966            | -           | 311,492             | -                 | -           | -           | -           | 311,492                 |
| 268,321             | 3,170             | -           | 271,491             | -                 | -           | -           | -           | 271,491                 |
| <b>\$ 1,516,051</b> | <b>\$ 140,758</b> | <b>\$ -</b> | <b>\$ 1,656,809</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,756,809</b>     |

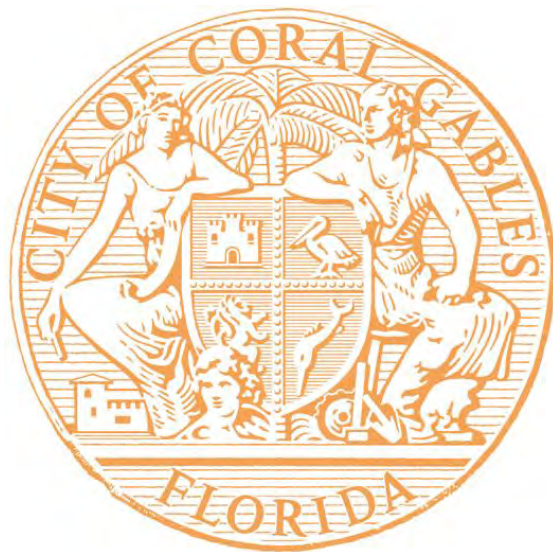
| RELATED OPERATING COST              |              |                        |
|-------------------------------------|--------------|------------------------|
| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
|                                     |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

| FIVE-YEAR ESTIMATE |             |             |             |             |               |
|--------------------|-------------|-------------|-------------|-------------|---------------|
| 2021               | 2022        | 2023        | 2024        | 2025        | PROJECT TOTAL |
|                    |             |             |             |             | \$ -          |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | \$ -          |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   |









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CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

|                              |  |                                 |            |
|------------------------------|--|---------------------------------|------------|
| <b>PROJECT NAME:</b>         | Toledo and Alava Neighborhood Park (New Capital Request) |                                 |            |
| <b>REQUESTING DEPARTMENT</b> | Parks & Recreation                                       |                                 |            |
| <b>PROJECT LOCATION:</b>     | Corner of Toledo Street and Alava Avenue                 |                                 |            |
| <b>PROJECT TYPE:</b>         | Park Improvements  | <b>PROJECT ACCOUNTING NAME:</b> | c-pssvprks |
| <b>PRIORITY TYPE:</b>        | 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  | 2020 EXPENSES |
| 2-design             | cons-gci - Gen. Cap. Impr. | \$ -                | \$ -          |
| 3-constr             | cons-gci - Gen. Cap. Impr. | -                   | -             |
| <b>TOTAL PROJECT</b> |                            | <b>\$ -</b>         | <b>\$ -</b>   |

| FIVE-YEAR ESTIMATE |             |             |             |                   |             |             |             | FIVE-YEAR PROJECT TOTAL |
|--------------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1            |             |             |             | 2022              | 2023        | 2024        | 2025        | TOTAL                   |
| PR YR AVAIL        | OPEN P.O.   | NEW         | TOTAL       |                   |             |             |             |                         |
| \$ -               | \$ -        | \$ -        | \$ -        | \$ 65,000         | \$ -        | \$ -        | \$ -        | \$ 65,000               |
| -                  | -           | -           | -           | 460,000           | -           | -           | -           | 460,000                 |
| -                  | -           | -           | -           | -                 | -           | -           | -           | -                       |
| -                  | -           | -           | -           | -                 | -           | -           | -           | -                       |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 525,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 525,000</b>       |

**FUNDING SOURCE**

|                      |                          | HISTORICAL EXPENSES |              |
|----------------------|--------------------------|---------------------|--------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING       | 2020 FUNDING |
| 310                  | Gen. Capital Improvement | \$ -                | \$ -         |
| <b>TOTAL FUNDING</b> |                          | <b>\$ -</b>         | <b>\$ -</b>  |

| FIVE-YEAR ESTIMATE |             |             |             |                   |             |             |             | FIVE-YEAR PROJECT TOTAL |
|--------------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1            |             |             |             | 2022              | 2023        | 2024        | 2025        | TOTAL                   |
| PR YR AVAIL        | OPEN P.O.   | NEW         | TOTAL       |                   |             |             |             |                         |
| \$ -               | \$ -        | \$ -        | \$ -        | \$ 525,000        | \$ -        | \$ -        | \$ -        | \$ 525,000              |
| -                  | -           | -           | -           | -                 | -           | -           | -           | -                       |
| -                  | -           | -           | -           | -                 | -           | -           | -           | -                       |
| -                  | -           | -           | -           | -                 | -           | -           | -           | -                       |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 525,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 525,000</b>       |

**RELATED OPERATING COST**

| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
|-------------------------------------|--------------|------------------------|
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

| FIVE-YEAR ESTIMATE |             |             |             |             |             | PROJECT TOTAL |
|--------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| 2021               | 2022        | 2023        | 2024        | 2025        |             |               |
|                    |             |             |             |             | \$ -        | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | \$ -        | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
|                    |             |             |             |             | -           | -             |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>-</b>      |

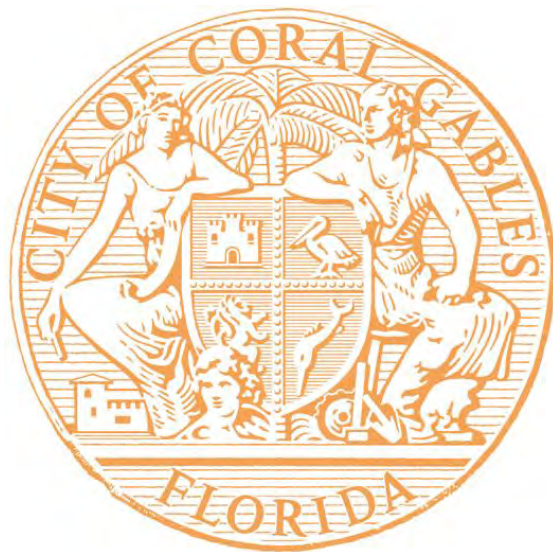
# W. H. KERDYK – BILTMORE TENNIS CENTER IMPROVEMENTS











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**CITY OF CORAL GABLES**  
**PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR**

| PROJECT NAME   | FIVE-YEAR ESTIMATE  |                   |                   |                     |                     |                     |                     |                     | FIVE-YEAR PROJECT TOTAL |
|--|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|  | 2 0 2 1             |                   |                   |                     | 2022                | 2023                | 2024                | 2025                |                         |
|  | PR YR AVAIL         | OPEN P.O.         | NEW               | TOTAL               |                     |                     |                     |                     |                         |
| Acorn LED Lights at Phillips Park ✓                      | \$ -                | \$ -              | \$ -              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                    |
| Artificial Turf Safety Surfacing Replacement & Additions | 100,000             | -                 | -                 | 100,000             | -                   | 100,000             | 100,000             | 100,000             | 400,000                 |
| Blue Road Open Space Renovation                          | 9                   | 64,991            | 279,500           | 344,500             | 137,500             | -                   | -                   | -                   | 482,000                 |
| Cepero Park Improvements - Phase 2                       | -                   | -                 | -                 | -                   | -                   | 125,000             | -                   | -                   | 125,000                 |
| Creation of Dog Park at Gables Station                   | 340,619             | 21,000            | -                 | 361,619             | -                   | -                   | -                   | -                   | 361,619                 |
| Fitness Trails   | 28,371              | 6,000             | -                 | 34,371              | -                   | -                   | -                   | -                   | 34,371                  |
| Granada Golf Course Improvements                         | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                       |
| Granada Golf Course Irrigation                           | 2                   | -                 | -                 | 2                   | -                   | -                   | -                   | -                   | 2                       |
| Granada Golf Course Groundwater Diversion                | 35,000              | -                 | -                 | 35,000              | -                   | -                   | -                   | -                   | 35,000                  |
| Granada Golf Course Pro Shop                             | 597,779             | 52,980            | -                 | 650,759             | -                   | -                   | -                   | -                   | 650,759                 |
| Granada Golf Maintenance Shop Renovation                 | -                   | -                 | -                 | -                   | -                   | 107,500             | 450,000             | -                   | 557,500                 |
| Granada Golf Course Shelter Improvements                 | -                   | 60,332            | -                 | 60,332              | 495,179             | -                   | -                   | -                   | 555,511                 |
| Granada Golf Course Turf Vacuum                          | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                       |
| Holiday Tree Purchase                                    | -                   | -                 | -                 | -                   | -                   | 150,000             | -                   | -                   | 150,000                 |
| Kerdyk Family Park Playground Expansion ✓                | -                   | 12,116            | -                 | 12,116              | -                   | -                   | -                   | -                   | 12,116                  |
| Kerdyk Family Park Trail Renovation                      | 113,000             | -                 | 84,000            | 197,000             | -                   | -                   | -                   | -                   | 197,000                 |
| Lightning Protection System for Facilities               | 36,000              | -                 | -                 | 36,000              | -                   | -                   | -                   | -                   | 36,000                  |
| P&R Facilities Surveillance Systems                      | 59,854              | 118               | 42,500            | 102,472             | 42,500              | 42,500              | 42,000              | 42,500              | 271,972                 |
| Park Basketball and Tennis Court Renovations ✓           | 25                  | -                 | -                 | 25                  | -                   | -                   | -                   | -                   | 25                      |
| Park Furnishings   | 51,344              | 13,491            | -                 | 64,835              | 75,000              | 75,000              | 75,000              | 75,000              | 364,835                 |
| Parks & Recreation Master Plan                           | -                   | 27,555            | -                 | 27,555              | -                   | -                   | -                   | -                   | 27,555                  |
| Pierce Park Renovation                                   | 385,000             | -                 | 50,000            | 435,000             | -                   | -                   | -                   | -                   | 435,000                 |
| Resurfacing of Clay Courts ✓                             | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                       |
| Rotary Park Improvements                                 | -                   | -                 | -                 | -                   | -                   | -                   | 385,000             | -                   | 385,000                 |
| Salvatore Park Tennis Facility Renovation                | -                   | -                 | -                 | -                   | -                   | 400,000             | -                   | -                   | 400,000                 |
| Salvatore Park Tennis Pro Shop Renovation                | -                   | -                 | -                 | -                   | -                   | -                   | -                   | 1,000,000           | 1,000,000               |
| Salvatore Park Playground Expansion                      | 381,570             | 68,430            | -                 | 450,000             | -                   | -                   | -                   | -                   | 450,000                 |
| Salvatore Park Playground Replacement                    | 375,000             | -                 | 400,000           | 775,000             | -                   | -                   | -                   | -                   | 775,000                 |
| Salvatore Park Tennis Pro Shop Renovation                | 11,000              | -                 | -                 | 11,000              | -                   | -                   | -                   | -                   | 11,000                  |
| Salvatore Park Tennis Shade Addition                     | 33,000              | -                 | -                 | 33,000              | -                   | -                   | -                   | -                   | 33,000                  |
| Shade Structure Repairs & Additions                      | 100,000             | -                 | -                 | 100,000             | -                   | 100,000             | 100,000             | 100,000             | 400,000                 |
| Venetian Pool Improvements                               | 41,603              | 9,828             | -                 | 51,431              | -                   | -                   | -                   | -                   | 51,431                  |
| Venetian Pool Phase 5                                    | 165,000             | -                 | -                 | 165,000             | 174,000             | 300,000             | 300,000             | 26,000              | 965,000                 |
| Venetian Pool Phase 6                                    | 44,000              | -                 | -                 | 44,000              | -                   | -                   | 298,000             | 593,000             | 935,000                 |
| Venetian Pool Pump & Utilities Renovation                | 265,000             | -                 | -                 | 265,000             | 265,000             | -                   | -                   | -                   | 530,000                 |
| Youth Center Amenities Improvements                      | 193,789             | -                 | -                 | 193,789             | -                   | -                   | -                   | -                   | 193,789                 |
| Youth Center Concessions Building Renovation             | -                   | -                 | -                 | -                   | -                   | -                   | -                   | -                   | -                       |
| Youth Center Courtyard Improvements                      | -                   | 29,151            | -                 | 29,151              | -                   | -                   | -                   | -                   | 29,151                  |
| Youth Center Field Doors & Gates                         | -                   | -                 | -                 | -                   | -                   | 100,000             | -                   | -                   | 100,000                 |
| Youth Center Fitness Center Renovation                   | 77,581              | -                 | -                 | 77,581              | -                   | -                   | -                   | -                   | 77,581                  |
| Youth Center Intercom & P.A. Replacement                 | -                   | -                 | -                 | -                   | 60,000              | -                   | -                   | -                   | 60,000                  |
| Youth Center Interior Renovations                        | 10                  | 46,915            | -                 | 46,925              | -                   | -                   | -                   | -                   | 46,925                  |
| Youth Center Master Plan                                 | 9,009               | 8,367             | -                 | 17,376              | -                   | -                   | -                   | -                   | 17,376                  |
| Youth Center Phase 1 Improvements ✓                      | 24,142              | -                 | -                 | 24,142              | -                   | -                   | -                   | -                   | 24,142                  |
| Youth Center Structural Improvements ✓                   | 48,989              | 4,336             | -                 | 53,325              | -                   | -                   | -                   | -                   | 53,325                  |
| Youth Center & Grounds Improvements ✓                    | 83,296              | 3,560             | -                 | 86,856              | -                   | -                   | -                   | -                   | 86,856                  |
| Youth Center Field Resod & Irrigation ✓                  | 100,100             | 1,182             | -                 | 101,282             | -                   | -                   | -                   | -                   | 101,282                 |
| Well Identification Program                              | 25,000              | -                 | -                 | 25,000              | -                   | -                   | -                   | 25,000              | 50,000                  |
| Unassigned   | 10,857              | -                 | -                 | 10,857              | 821                 | -                   | -                   | 226                 | 11,904                  |
| <b>TOTAL</b>   | <b>\$ 3,885,949</b> | <b>\$ 430,352</b> | <b>\$ 856,000</b> | <b>\$ 5,172,301</b> | <b>\$ 1,250,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,750,000</b> | <b>\$ 1,961,726</b> | <b>\$ 11,634,027</b>    |

✓ - Completed Project

**CITY OF CORAL GABLES**  
**PARK & RECREATION MAJOR REPAIR PROJECTS BY YEAR**

| PROJECT NAME                                       | CURRENT STATUS   |
|--|--|
| Acorn LED Lights at Phillips Park                  | ✓ - Installation of LED lights at Phillips Park has been completed.  |
| Blue Road Open Space Park                          | Contracted a designer. Conceptual Design completed. Conceptual Plan in review by City staff.   |
| Fitness Trails                                     | Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park equipment selected and in process for installation of new trail surface and equipment.   |
| Granada Golf Course Improvements                   | Phase 1 - completed. Phase 2 - Irrigation system completed; Shelter design - completed; Pro Shop Renovation - design in progress. Awaiting community meeting input.  |
| Kerdyk Family Park Playground Expansion            | ✓ - New playground installation has been completed.  |
| Kerdyk Family Park Trail Renovation                | Design change to trail surface and pathway completed. Construction to follow.  |
| Lightning Protection System for Facilities         | Site surveys completed for tennis and golf facilities. Estimate for systems options presented. Awaiting beginning of construction project.   |
| Parks & Recreation Master Plan                     | Parks Master Plan is currently in progress, with projected completion in February 2021.  |
| Park Basketball and Tennis Court Renovations       | ✓ - Court renovations for Youth Center completed. Jaycee Park courts were also 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.  |
| Park Furnishings                                   | Furnishings purchased in FY20 include benches and trash receptacles. Ongoing replacement matrix.   |
| Phillips Park Renovation                           | Tennis Court 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.   |
| Pierce Park Renovation                             | Playground spring rockers and playground installation completed. Designer selected, currently in the design phase.   |
| Creation of Dog Park at Gables Station             | Funding from Nat Winokur Park Renovation have been reallocated in conjunction with the underline to create a dog park adjacent to the Gables Station development.  |
| Resurfacing of Clay Courts                         | ✓ - All clay courts at Salvadore Park Tennis Center have been resurfaced.  |
| Salvadore Park Playground Expansion and Renovation | Grant for inclusion playground expansion was awarded to the City and Community meeting for the grants was completed. Projects are both in design phase awaiting community meeting input.   |
| Salvadore Park Tennis Pro Shop Renovation          | Project funds transferred to Salvadore tennis Center Shade project.  |
| 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. Vessel repair investigation and material testing to start in FY21. Permanent Vessel and pool bottom repairs to be completed in the future. Additional renovations will include concessions renovation, floor tile repairs/replacement, and rope chain fencing. |
| Youth Ctr Field Resod & Irrigation                 | ✓ - Irrigation & drainage replaced and field resodded..  |
| Youth Ctr & Grounds Improvements                   | ✓ - Chain link perimeter fence for field, flat roof repairs, field complex exterior iron and concrete work have all been completed. Tile roof repairs have not yet commenced.  |
| Youth Center Structural Improvemens                | ✓ - 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 Phase 1                               | ✓ - First Phase of Pavilion repairs and lighting improvements.   |
| Youth Center Master Plan                           | Currently in progress; projected completion by the February 2021.  |

✓ - Completed Project















**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|--------------|--|---------------------|----------------------|-------------------|----------------------|---------------------|---------------------|-------------------|-------------------|-------------------------|
|              |  | 2 0 2 1             |                      |                   |                      | 2022                | 2023                | 2024              | 2025              |                         |
|              |  | PR YR AVAIL         | OPEN P.O.            | NEW               | TOTAL                |                     |                     |                   |                   |                         |
| 119          | Central & Mobile Radio System Replacement/Upgrade      | \$ 44,781           | \$ 19,949            | \$ -              | \$ 64,730            | \$ -                | \$ -                | \$ -              | \$ -              | \$ 64,730               |
| 120          | Radio System Replacement Matrix                        | 60,970              | 92,433               | 491,516           | 644,919              | 295,889             | 300,327             | 304,832           | 309,405           | 1,855,372               |
| 121          | Fire Equipment Replacement Program                     | 372,764             | -                    | 286,602           | 659,366              | 241,594             | 245,128             | 248,897           | 252,630           | 1,647,615               |
| 123          | Public Safety Building Improvements                    | 271,790             | -                    | -                 | 271,790              | -                   | -                   | -                 | -                 | 271,790                 |
| 125          | Construction of New Public Safety Building             | 1,049,926           | 13,814,141           | -                 | 14,864,067           | 2,700,000           | -                   | -                 | -                 | 17,564,067              |
| 127          | Fire Station 2/Trolley Depot                           | 554,188             | 585,755              | -                 | 1,139,943            | -                   | -                   | -                 | -                 | 1,139,943               |
| 129          | Fire Station 3 - Repairs & Improvements                | -                   | 18,561               | -                 | 18,561               | -                   | -                   | -                 | -                 | 18,561                  |
| 130          | Closed Circuit Television Security System              | 83,556              | 173,465              | -                 | 257,021              | -                   | -                   | -                 | -                 | 257,021                 |
| 131          | Development of Fire House 4                            | 2,299,738           | 17,268               | -                 | 2,317,006            | 278,355             | -                   | -                 | -                 | 2,595,361               |
| 132          | Police Rifle Replacement Program                       | 12,500              | -                    | 12,688            | 25,188               | 12,878              | 13,071              | 13,267            | 13,466            | 77,870                  |
| 133          | New Fire and Police Warehouse at Public Works Facility | 18,146              | 23,721               | -                 | 41,867               | 300,000             | 3,242,575           | -                 | -                 | 3,584,442               |
| <b>TOTAL</b> |  | <b>\$ 4,768,359</b> | <b>\$ 14,745,293</b> | <b>\$ 790,806</b> | <b>\$ 20,304,458</b> | <b>\$ 3,828,716</b> | <b>\$ 3,801,101</b> | <b>\$ 566,996</b> | <b>\$ 575,501</b> | <b>\$ 29,076,772</b>    |

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE**

| PROJECT NAME   | GEN CAP IMPR         | TROLLEY /TRANS | CG IMP FEES         | ROADWAY           | STORMWATER        | GRANT & OTHER        | FIVE-YEAR PROJECT TOTAL |
|--|----------------------|----------------|---------------------|-------------------|-------------------|----------------------|-------------------------|
| Central & Mobile Radio System Replacement/Upgrade      | \$ 64,730            | \$ -           | \$ -                | \$ -              | \$ -              | \$ -                 | \$ 64,730               |
| Radio System Replacement Matrix                        | 1,855,372            | -              | -                   | -                 | -                 | -                    | 1,855,372               |
| Fire Equipment Replacement Program                     | 1,647,615            | -              | -                   | -                 | -                 | -                    | 1,647,615               |
| Public Safety Building Improvements                    | 271,790              | -              | -                   | -                 | -                 | -                    | 271,790                 |
| Construction of New Public Safety Building             | 5,609,540            | -              | 1,232,750           | 101,258           | 200,000           | 10,420,519           | 17,564,067              |
| Fire Station 2/Trolley Depot                           | 624,532              | -              | -                   | -                 | -                 | 515,411              | 1,139,943               |
| Fire Station 3 - Repairs & Improvements                | 18,561               | -              | -                   | -                 | -                 | -                    | 18,561                  |
| Closed Circuit Television Security System              | 257,021              | -              | -                   | -                 | -                 | -                    | 257,021                 |
| Development of Fire House 4                            | 607,006              | -              | 1,910,000           | -                 | -                 | 78,355               | 2,595,361               |
| Police Rifle Replacement Program                       | 77,870               | -              | -                   | -                 | -                 | -                    | 77,870                  |
| New Fire and Police Warehouse at Public Works Facility | 3,584,442            | -              | -                   | -                 | -                 | -                    | 3,584,442               |
| <b>TOTAL</b>   | <b>\$ 14,618,479</b> | <b>\$ -</b>    | <b>\$ 3,142,750</b> | <b>\$ 101,258</b> | <b>\$ 200,000</b> | <b>\$ 11,014,285</b> | <b>\$ 29,076,772</b>    |

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS**

**PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS**

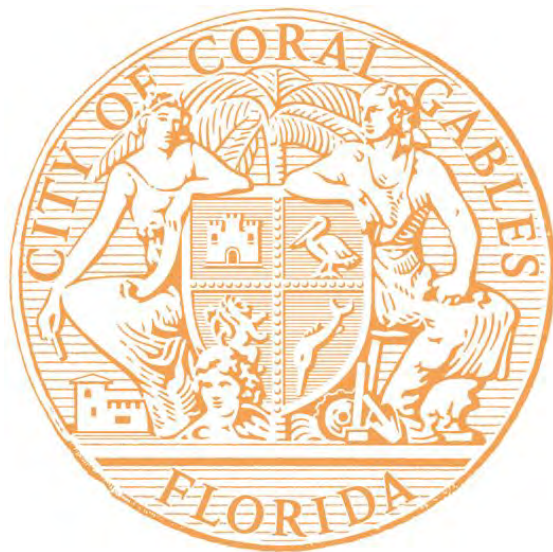
To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

**DETAIL OF GRANT & OTHER FUNDING SOURCES**

| PROJECT TYPE                               | SETTLEMENT  | STATE GRANT | DEVELOPER FEES      | SUN STATE FINANCING | PRIVATE GRANT | ART IN PUB. PLACES | FIVE-YEAR PROJECT TOTAL |
|--|-------------|-------------|---------------------|---------------------|---------------|--------------------|-------------------------|
| Construction of New Public Safety Building | \$ -        | \$ -        | \$ 2,700,000        | \$ 7,704,519        | \$ -          | \$ 16,000          | \$ 10,420,519           |
| Fire Station 2/Trolley Depot               | -           | -           | 329,900             | -                   | -             | 185,511            | 515,411                 |
| Purchase of Fire Station 4 Building        | -           | -           | -                   | -                   | -             | 78,355             | 78,355                  |
| <b>TOTAL</b>                               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,029,900</b> | <b>\$ 7,704,519</b> | <b>\$ -</b>   | <b>\$ 279,866</b>  | <b>\$ 11,014,285</b>    |

**RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS**

| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |                   |                  |                   |                 | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
|                                     | 2021               | 2022              | 2023             | 2024              | 2025            |                         |
| 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                   |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ 1,916</b>    | <b>\$ (2,590)</b> | <b>\$ 12,800</b> | <b>\$ (2,590)</b> | <b>\$ (460)</b> | <b>\$ 9,076</b>         |



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# CENTRAL/MOBILE RADIO SYSTEM REPLACE/UPGRADE



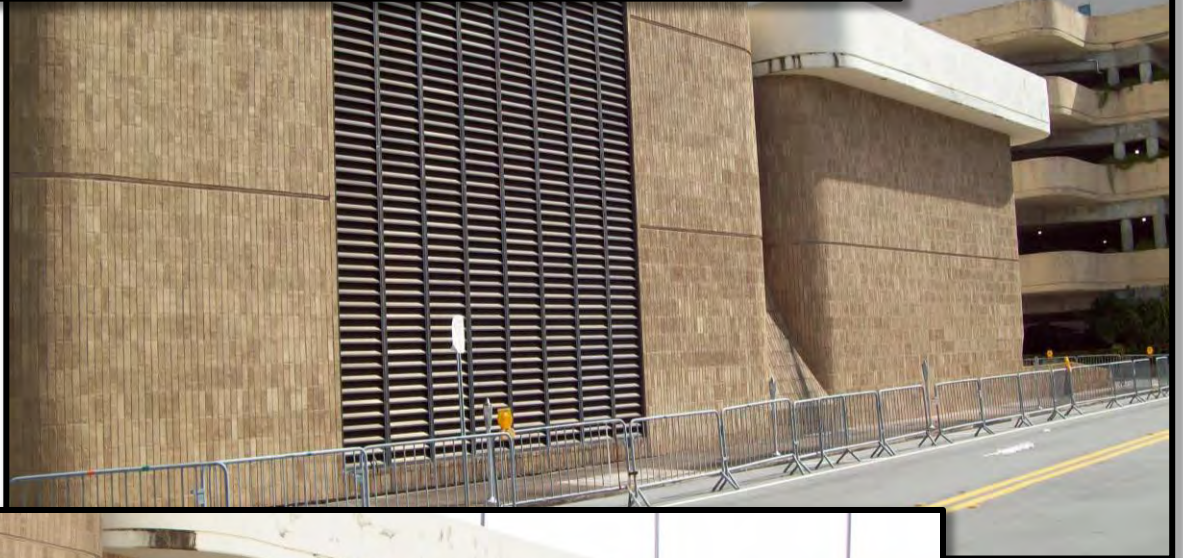








# PUBLIC SAFETY BUILDING IMPROVEMENTS







# CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING

Artist Rendering of New Public Safety Building



Existing Public Safety Building



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

|                      |                              | HISTORICAL EXPENSES  |                      |
|----------------------|------------------------------|----------------------|----------------------|
| PHASE                | TASK                         | PRIOR YRS EXPENSES   | 2020 EXPENSES        |
| Furnitur             | eqptprch - Furniture         | \$ -                 | \$ 6,187             |
| IT-Wiring            | eqpt - Sunshine St. Fin.     | -                    | 336,747              |
| Radio-Sy             | eqpt - Sunshine St. Fin.     | -                    | -                    |
| Radio-Sy             | eqpt - Gen. Capt. Impr.      | -                    | -                    |
| Art-Cont.            | dsgn-art - CG Art in Pub Pl  | 969,660              | -                    |
| 2-design             | dsgn-gci - Gen. Cap. Impr.   | 1,115,877            | 495,627              |
| 2-design             | dsgn-ssf - Sunshine St. Fin. | 177,086              | 77,890               |
| 2-design             | dsgn-ifr - CG Impact - Fire  | 1,016,000            | -                    |
| 2-design             | dsgn-ipo - CG Impact - Pol   | 963,717              | 13,533               |
| 3-constr             | cons-dev - Dev. Fee          | -                    | -                    |
| 3-constr             | cons-ifr - CG Impact - Fire  | -                    | 109,222              |
| 3-constr             | cons-ipo - CG Impact - Pol   | -                    | 711,006              |
| 3-constr             | cons-ign - CG Impact - Gen   | -                    | -                    |
| 3-constr             | cons-art - CG Art in Pub Pl  | 9,000                | -                    |
| 3-constr             | cons-ssf - Sunshine St. Fin. | 17,141,094           | 23,883,106           |
| 3-constr             | cons-gci - Gen. Cap. Impr.   | 2,772,252            | -                    |
| 3-constr             | consroad - Roadway           | 43,933               | 25,719               |
| 3-constr             | cons-stm - Stormwater        | -                    | -                    |
| 3-constr             | cons-gob - Gen. Obl. Bonds   | 1,461,864            | -                    |
| <b>TOTAL PROJECT</b> |                              | <b>\$ 25,670,483</b> | <b>\$ 25,659,037</b> |

|                     |                      |             |                      |                     | FIVE-YEAR ESTIMATE |             |             |                      | FIVE-YEAR PROJECT TOTAL |
|---------------------|----------------------|-------------|----------------------|---------------------|--------------------|-------------|-------------|----------------------|-------------------------|
| 2 0 2 1             |                      |             |                      |                     | 2022               | 2023        | 2024        | 2025                 |                         |
| PR YR AVAIL         | OPEN P.O.            | NEW         | TOTAL                |                     |                    |             |             |                      |                         |
| \$ -                | \$ 1,470,801         | \$ -        | \$ 1,470,801         | \$ -                | \$ -               | \$ -        | \$ -        | \$ 1,470,801         |                         |
| -                   | 688,539              | -           | 688,539              | -                   | -                  | -           | -           | 688,539              |                         |
| 9,797               | -                    | -           | 9,797                | -                   | -                  | -           | -           | 9,797                |                         |
| 340,687             | 1,897,449            | -           | 2,238,136            | -                   | -                  | -           | -           | 2,238,136            |                         |
| -                   | -                    | -           | -                    | -                   | -                  | -           | -           | -                    |                         |
| -                   | 246,103              | -           | 246,103              | -                   | -                  | -           | -           | 246,103              |                         |
| -                   | 48,692               | -           | 48,692               | -                   | -                  | -           | -           | 48,692               |                         |
| -                   | -                    | -           | -                    | -                   | -                  | -           | -           | -                    |                         |
| -                   | 6,750                | -           | 6,750                | -                   | -                  | -           | -           | 6,750                |                         |
| -                   | -                    | -           | -                    | \$ 2,700,000        | -                  | -           | -           | 2,700,000            |                         |
| -                   | 43,000               | -           | 43,000               | -                   | -                  | -           | -           | 43,000               |                         |
| 111,934             | 26,066               | -           | 138,000              | -                   | -                  | -           | -           | 138,000              |                         |
| 371,366             | 673,634              | -           | 1,045,000            | -                   | -                  | -           | -           | 1,045,000            |                         |
| 16,000              | -                    | -           | 16,000               | -                   | -                  | -           | -           | 16,000               |                         |
| 142                 | 6,957,349            | -           | 6,957,491            | -                   | -                  | -           | -           | 6,957,491            |                         |
| -                   | 1,654,500            | -           | 1,654,500            | -                   | -                  | -           | -           | 1,654,500            |                         |
| -                   | 101,258              | -           | 101,258              | -                   | -                  | -           | -           | 101,258              |                         |
| 200,000             | -                    | -           | 200,000              | -                   | -                  | -           | -           | 200,000              |                         |
| -                   | -                    | -           | -                    | -                   | -                  | -           | -           | -                    |                         |
| <b>\$ 1,049,926</b> | <b>\$ 13,814,141</b> | <b>\$ -</b> | <b>\$ 14,864,067</b> | <b>\$ 2,700,000</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 17,564,067</b> |                         |

**FUNDING SOURCE**

|                      |                          | HISTORICAL EXPENSES  |                      |
|----------------------|--------------------------|----------------------|----------------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING        | 2020 FUNDING         |
| 310                  | Gen. Capital Improvement | \$ 3,888,129         | \$ 501,814           |
| 310                  | Sunshine State Financing | 17,318,180           | 24,297,743           |
| 310                  | Art in Public Places     | 978,660              | -                    |
| 310                  | Developer Fees           | -                    | -                    |
| 350                  | Roadway                  | 43,933               | 25,719               |
| 380                  | General Obligation Bond  | 1,461,864            | -                    |
| 390                  | Coral Gables Impact Fees | 1,979,717            | 833,761              |
| 400                  | Stormwater               | -                    | -                    |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 25,670,483</b> | <b>\$ 25,659,037</b> |

|                     |                      |             |                      |                     | FIVE-YEAR ESTIMATE |             |             |                      | FIVE-YEAR PROJECT TOTAL |
|---------------------|----------------------|-------------|----------------------|---------------------|--------------------|-------------|-------------|----------------------|-------------------------|
| 2 0 2 1             |                      |             |                      |                     | 2022               | 2023        | 2024        | 2025                 |                         |
| PR YR AVAIL         | OPEN P.O.            | NEW         | TOTAL                |                     |                    |             |             |                      |                         |
| \$ 340,687          | \$ 5,268,853         | \$ -        | \$ 5,609,540         | \$ -                | \$ -               | \$ -        | \$ -        | \$ 5,609,540         |                         |
| 9,939               | 7,694,580            | -           | 7,704,519            | -                   | -                  | -           | -           | 7,704,519            |                         |
| 16,000              | -                    | -           | 16,000               | -                   | -                  | -           | -           | 16,000               |                         |
| -                   | -                    | -           | -                    | 2,700,000           | -                  | -           | -           | 2,700,000            |                         |
| -                   | 101,258              | -           | 101,258              | -                   | -                  | -           | -           | 101,258              |                         |
| -                   | -                    | -           | -                    | -                   | -                  | -           | -           | -                    |                         |
| 483,300             | 749,450              | -           | 1,232,750            | -                   | -                  | -           | -           | 1,232,750            |                         |
| 200,000             | -                    | -           | 200,000              | -                   | -                  | -           | -           | 200,000              |                         |
| <b>\$ 1,049,926</b> | <b>\$ 13,814,141</b> | <b>\$ -</b> | <b>\$ 14,864,067</b> | <b>\$ 2,700,000</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 17,564,067</b> |                         |

**RELATED OPERATING COST**

| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
|-------------------------------------|--------------|------------------------|
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

| FIVE-YEAR ESTIMATE |             |             |             |             |               |
|--------------------|-------------|-------------|-------------|-------------|---------------|
| 2021               | 2022        | 2023        | 2024        | 2025        | PROJECT TOTAL |
|                    |             |             |             |             | \$ -          |
| -                  | -           | -           | -           | -           | -             |
|                    |             |             |             |             | \$ -          |
| -                  | -           | -           | -           | -           | -             |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   |



# FIRE STATION 2/TROLLEY DEPOT

Artist Rendering of New Fire Station 2 and Trolley Depot



Current State of Fire Station 2





## FIRE STATION 3 - REPAIRS & IMPROVEMENTS







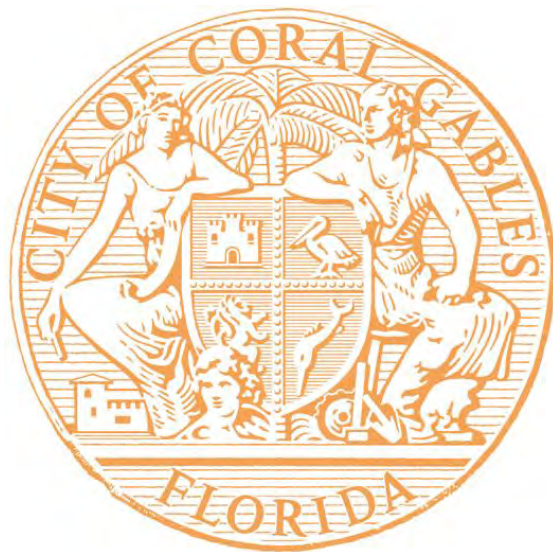












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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS**

**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 |
|--------------|---|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
|              |   | 2 0 2 1             |                     |                     |                      | 2022                | 2023                | 2024                | 2025                |                         |
|              |   | PR YR AVAIL         | OPEN P.O.           | NEW                 | TOTAL                |                     |                     |                     |                     |                         |
| 139          | Granada & Columbus Plazas Transportation Improvements                                 | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 275,000          | \$ 500,000          | \$ 500,000          | \$ -                | \$ 1,275,000            |
| 141          | Installation of Bike Infrastructure   | 817,246             | 3,657               | -                   | 820,903              | 650,000             | 200,000             | 200,000             | 200,000             | 2,070,903               |
| 143          | Old Cutler Road Entry Feature   | -                   | -                   | -                   | -                    | 275,000             | -                   | -                   | -                   | 275,000                 |
| 145          | Citywide Alleyway Paving Improvements   | 194,382             | 173,920             | -                   | 368,302              | 200,000             | 200,000             | 200,000             | 200,000             | 1,168,302               |
| 147          | Citywide Pedestrian Infrastructure Program  | 543,179             | 148,076             | 300,000             | 991,255              | 1,230,000           | 1,230,000           | 1,230,000           | 1,230,000           | 5,911,255               |
| 149          | Citywide Street Resurfacing Program   | 275,866             | 366,897             | 290,000             | 932,763              | 500,000             | 500,000             | 500,000             | 500,000             | 2,932,763               |
| 151          | Milling, Resurfacing, & Restriping of Public Works Facility                           | -                   | -                   | -                   | -                    | 200,000             | 350,000             | -                   | -                   | 550,000                 |
| 153          | Channel Markers Upgrade & Maintenance Program   | 109,143             | 950                 | -                   | 110,093              | 15,000              | 15,000              | 15,000              | 15,000              | 170,093                 |
| 155          | Citywide Traffic Calming Program  | 471,124             | 764,069             | 518,000             | 1,753,193            | 1,465,560           | 1,465,560           | 1,465,560           | 1,465,560           | 7,615,433               |
| 157          | Bridge Repairs & Improvements   | 147,828             | 43,051              | -                   | 190,879              | 100,000             | 100,000             | 100,000             | 100,000             | 590,879                 |
| 159          | Biltmore Way Streetscape Improv.  | 261,126             | 17,339              | -                   | 278,465              | 1,000,000           | 1,000,000           | 1,200,000           | 1,200,000           | 4,678,465               |
| 161          | Cartagena Circle Landscape Improv.  | 1,012               | -                   | -                   | 1,012                | 100,000             | -                   | -                   | -                   | 101,012                 |
| 163          | De Soto Fountain Traffic Circle   | 4,185               | -                   | -                   | 4,185                | 339,000             | 450,000             | -                   | -                   | 793,185                 |
| 165          | Miracle Mile Streetscape Improvements   | 643,596             | 22,541              | 33,000              | 699,137              | 33,000              | -                   | -                   | -                   | 732,137                 |
| 167          | Giralda Avenue Streetscape Improvements   | 20,019              | -                   | -                   | 20,019               | 387,600             | -                   | -                   | -                   | 407,619                 |
| 169          | Ponce de Leon Landscape - Phase III Improvements North of SW 8th St. - Planning Study | 1,895,172           | 116,298             | -                   | 2,011,470            | -                   | -                   | -                   | -                   | 2,011,470               |
| 171          | Residential Waste Pit Restoration   | 482,890             | 48,485              | 200,000             | 731,375              | 200,000             | 200,000             | -                   | -                   | 1,131,375               |
| 173          | Street Tree Succession Plan   | 149,801             | 5,414               | -                   | 155,215              | 75,000              | 75,000              | 75,000              | 75,000              | 455,215                 |
| 175          | Street Tree Succession Plan   | 6,141               | 13,732              | 200,000             | 219,873              | 100,000             | 100,000             | 100,000             | 100,000             | 619,873                 |
| 176          | Aragon Pedestrian Lighting Improvements   | 266,632             | -                   | -                   | 266,632              | 150,000             | 250,000             | -                   | -                   | 666,632                 |
| 177          | LED Street Lights Conversion  | 600,000             | -                   | -                   | 600,000              | -                   | -                   | -                   | -                   | 600,000                 |
| 179          | Monegro Crafts Section Street Ends  | 3,210               | 24,767              | 100,000             | 127,977              | -                   | -                   | -                   | -                   | 127,977                 |
| 181          | Wayfinding and Signage Program Improvements   | 1,046,527           | 8,671               | -                   | 1,055,198            | 150,000             | 150,000             | 150,000             | 150,000             | 1,655,198               |
| 182          | Street Ends Beautification  | 200,000             | -                   | -                   | 200,000              | 100,000             | 100,000             | 100,000             | 100,000             | 600,000                 |
| 183          | 8th Street Beautification   | 550,000             | -                   | -                   | 550,000              | 250,000             | 250,000             | 250,000             | -                   | 1,300,000               |
| 184          | North Ponce Streetscape   | 390,000             | -                   | -                   | 390,000              | 400,000             | 400,000             | 400,000             | 400,000             | 1,990,000               |
| 185          | Underline Bicycle and Pedestrian Bridge   | 250,000             | -                   | -                   | 250,000              | 250,000             | 250,000             | -                   | -                   | 750,000                 |
| 186          | Last Mile Transit Stop Improvements   | 295,000             | -                   | -                   | 295,000              | 205,000             | 535,000             | 1,000,000           | -                   | 2,035,000               |
| 187          | Alhambra Circle Streetscape   | -                   | -                   | -                   | -                    | 542,500             | 450,000             | 471,638             | -                   | 1,464,138               |
| 188          | Ponce de Leon Park Improvements   | -                   | -                   | -                   | -                    | 427,000             | 500,000             | 500,000             | -                   | 1,427,000               |
| 189          | Mangrove Trimming Along Waterways   | -                   | -                   | -                   | -                    | 100,000             | -                   | -                   | -                   | 100,000                 |
| 190          | Plaza Neighborhood Streets  | -                   | -                   | -                   | -                    | 60,000              | 372,400             | -                   | -                   | 432,400                 |
| 191          | Venera Neighborhood Master Planning   | 365,775             | -                   | -                   | 365,775              | -                   | -                   | -                   | -                   | 365,775                 |
| <b>TOTAL</b> |   | <b>\$ 9,989,854</b> | <b>\$ 1,757,867</b> | <b>\$ 1,641,000</b> | <b>\$ 13,388,721</b> | <b>\$ 9,779,660</b> | <b>\$ 9,642,960</b> | <b>\$ 8,457,198</b> | <b>\$ 5,735,560</b> | <b>\$ 47,004,099</b>    |

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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       | \$ 1,275,000         | \$ -             | \$ -                 | \$ -                | \$ -              | \$ -                | \$ 1,275,000            |
| Installation of Bike Infrastructure                         | 400,000              | -                | 1,270,668            | 400,000             | -                 | 235                 | 2,070,903               |
| Old Cutler Road Entry Feature                               | -                    | -                | 275,000              | -                   | -                 | -                   | 275,000                 |
| Citywide Alleyway Paving Improvements                       | -                    | -                | 1,168,302            | -                   | -                 | -                   | 1,168,302               |
| Citywide Pedestrian Infrastructure Program                  | 4,330,275            | -                | 1,579,956            | 1,024               | -                 | -                   | 5,911,255               |
| Citywide Street Resurfacing Program                         | -                    | -                | 2,792,763            | 140,000             | -                 | -                   | 2,932,763               |
| Milling, Resurfacing, & Restriping of Public Works Facility | 550,000              | -                | -                    | -                   | -                 | -                   | 550,000                 |
| Channel Markers Upgrade & Maintenance Program               | 65,000               | -                | 105,093              | -                   | -                 | -                   | 170,093                 |
| Citywide Traffic Calming Program                            | 4,462,240            | 40,000           | 3,108,854            | -                   | -                 | 4,339               | 7,615,433               |
| Bridge Repairs & Improvements                               | 461,531              | -                | 129,348              | -                   | -                 | -                   | 590,879                 |
| Biltmore Way Streetscape Improv.                            | 2,478,465            | -                | -                    | -                   | -                 | 2,200,000           | 4,678,465               |
| Cartagena Circle Landscape Improv.                          | 100,000              | -                | -                    | -                   | -                 | 1,012               | 101,012                 |
| De Soto Fountain Traffic Circle                             | 789,000              | 4,185            | -                    | -                   | -                 | -                   | 793,185                 |
| Miracle Mile Streetscape Improvements                       | 175,390              | -                | -                    | -                   | -                 | 556,747             | 732,137                 |
| Giralda Avenue Streetscape Improvement                      | 387,600              | -                | -                    | -                   | -                 | 20,019              | 407,619                 |
| Ponce de Leon Landscape - Phase III                         | 531,898              | -                | -                    | -                   | -                 | 1,479,572           | 2,011,470               |
| Improvements North of SW 8th St. - Planning Study           | 1,131,375            | -                | -                    | -                   | -                 | -                   | 1,131,375               |
| Residential Waste Pit Restoration                           | 455,215              | -                | -                    | -                   | -                 | -                   | 455,215                 |
| Street Tree Succession Plan                                 | 619,873              | -                | -                    | -                   | -                 | -                   | 619,873                 |
| Aragon Pedestrian Lighting Improvements                     | 300,000              | -                | 350,000              | 16,632              | -                 | -                   | 666,632                 |
| LED Street Lights Conversion                                | 600,000              | -                | -                    | -                   | -                 | -                   | 600,000                 |
| Monegro Crafts Section Street Ends                          | 127,977              | -                | -                    | -                   | -                 | -                   | 127,977                 |
| Wayfinding and Signage Program Improvements                 | 1,180,931            | -                | -                    | -                   | 444,267           | 30,000              | 1,655,198               |
| Street Ends Beautification                                  | 600,000              | -                | -                    | -                   | -                 | -                   | 600,000                 |
| 8th Street Beautification                                   | 1,300,000            | -                | -                    | -                   | -                 | -                   | 1,300,000               |
| North Ponce Streetscape                                     | 1,990,000            | -                | -                    | -                   | -                 | -                   | 1,990,000               |
| Underline Bicycle and Pedestrian Bridge                     | 500,000              | -                | -                    | 250,000             | -                 | -                   | 750,000                 |
| Last Mile Transit Stop Improvements                         | -                    | -                | 740,000              | 295,000             | -                 | 1,000,000           | 2,035,000               |
| Alhambra Circle Streetscape                                 | 1,442,500            | -                | -                    | -                   | -                 | 21,638              | 1,464,138               |
| Ponce de Leon Park Improvements                             | 1,427,000            | -                | -                    | -                   | -                 | -                   | 1,427,000               |
| Mangrove Trimming Along Waterways                           | 100,000              | -                | -                    | -                   | -                 | -                   | 100,000                 |
| Plaza Neighborhood Streets                                  | 432,400              | -                | -                    | -                   | -                 | -                   | 432,400                 |
| Venera Neighborhood Master Planning                         | -                    | -                | -                    | -                   | -                 | 365,775             | 365,775                 |
| <b>TOTAL</b>  | <b>\$ 28,213,670</b> | <b>\$ 44,185</b> | <b>\$ 11,519,984</b> | <b>\$ 1,102,656</b> | <b>\$ 444,267</b> | <b>\$ 5,679,337</b> | <b>\$ 47,004,099</b>    |

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|--------------------|-------------------|-----------------|-------------------------|
| Installation of Bike Infrastructure   | \$ -                | \$ -                | \$ 235           | \$ -                | \$ -               | \$ -              | \$ -            | \$ 235                  |
| Citywide Traffic Calming Program      | -                   | -                   | -                | -                   | -                  | 4,339             | -               | 4,339                   |
| Biltmore Way Streetscape Improv.      | 2,200,000           | -                   | -                | -                   | -                  | -                 | -               | 2,200,000               |
| Cartagena Circle Landscape Improv.    | -                   | -                   | -                | -                   | 1,012              | -                 | -               | 1,012                   |
| De Soto Fountain Traffic Circle       | -                   | -                   | -                | -                   | -                  | -                 | -               | -                       |
| Miracle Mile Streetscape Improv.      | -                   | -                   | -                | -                   | 549,747            | -                 | 7,000           | 556,747                 |
| Giralda Ave. Streetscape Improv.      | 19                  | -                   | -                | -                   | 20,000             | -                 | -               | 20,019                  |
| Ponce de Leon Landscape - Phase III   | -                   | 1,452,395           | 27,177           | -                   | -                  | -                 | -               | 1,479,572               |
| Last Mile Transit Stop Improvements   | -                   | -                   | -                | 1,000,000           | -                  | -                 | -               | 1,000,000               |
| Monument Signage Program Improvements | -                   | -                   | -                | -                   | 30,000             | -                 | -               | 30,000                  |
| Alhambra Circle Streetscape           | -                   | -                   | -                | -                   | 21,638             | -                 | -               | 21,638                  |
| Cartagena Circle Landscape Improv.    | -                   | -                   | -                | -                   | -                  | 365,775           | -               | 365,775                 |
| <b>TOTAL</b>                          | <b>\$ 2,200,019</b> | <b>\$ 1,452,395</b> | <b>\$ 27,412</b> | <b>\$ 1,000,000</b> | <b>\$ 622,397</b>  | <b>\$ 370,114</b> | <b>\$ 7,000</b> | <b>\$ 5,679,337</b>     |



# GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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





# CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE







## OLD CUTLER ROAD ENTRY FEATURE







# CITYWIDE ALLEYWAY PAVING IMPROVEMENTS







# CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM





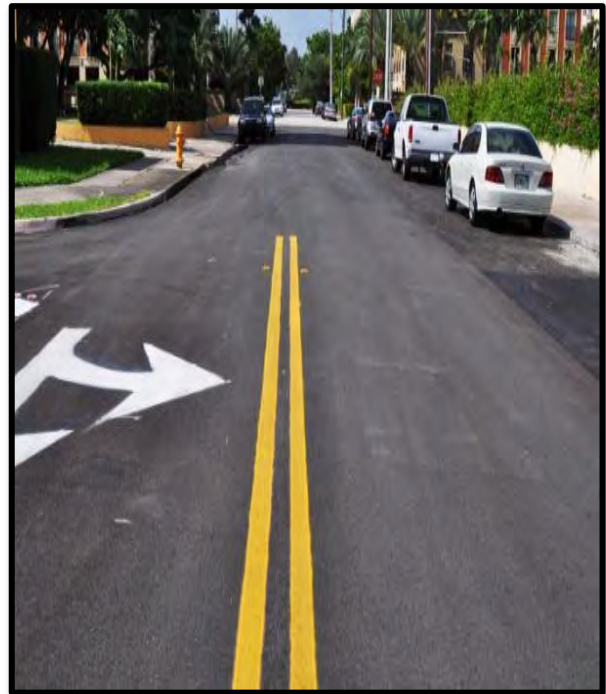
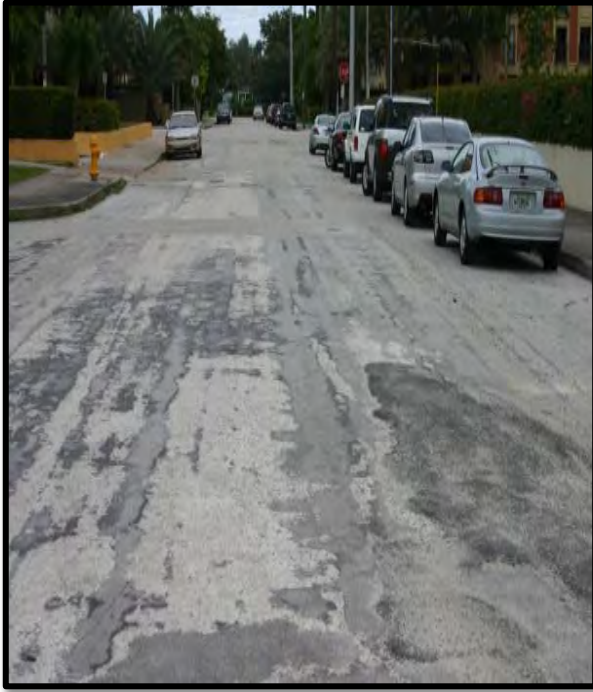


# CITYWIDE STREET RESURFACING PROGRAM

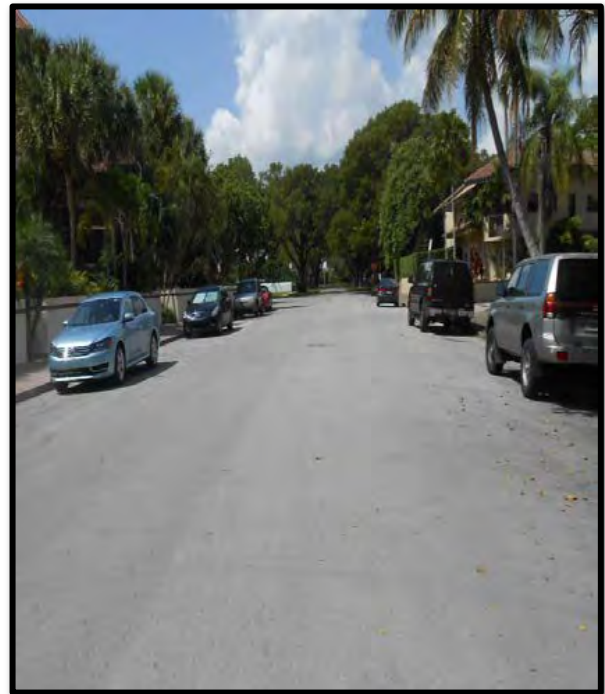
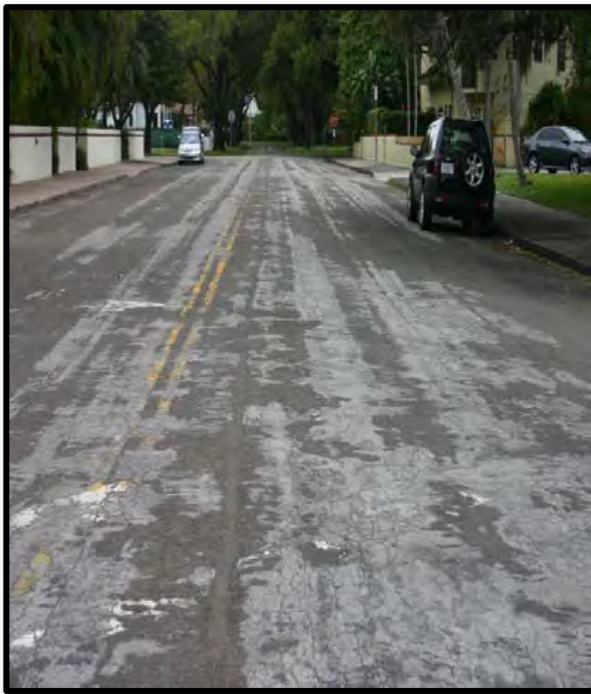
BEFORE

Cardena Street

AFTER



Biltmore Court



CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

|   |
|---|
| <b>DESCRIPTION</b>  |
| This project includes the milling and resurfacing of asphalt on streets citywide. |

|  |
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| <b>JUSTIFICATION</b>   |
| 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  | 2020 EXPENSES     |
| 2-design             | dsgn-nrp - Neigh. Ren Pgm | \$ 46,327           | \$ -              |
| 2-design             | dsgnroad - Roadway        | 412,408             | -                 |
| 3-constr             | cons-nrp - Neigh. Ren Pgm | 4,499,765           | -                 |
| 3-constr             | consroad - Roadway        | 3,202,019           | 199,762           |
| 3-constr             | cons-trn - Trolley/Trans  | -                   | -                 |
| <b>TOTAL PROJECT</b> |                           | <b>\$ 8,160,519</b> | <b>\$ 199,762</b> |

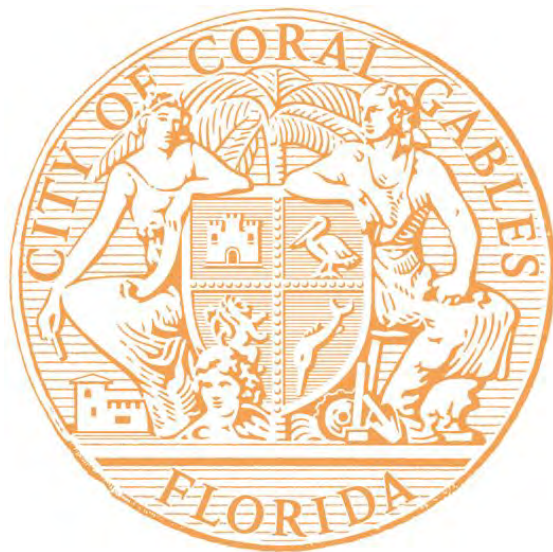
| FIVE-YEAR ESTIMATE |                   |                   |                   |                   |                   |                   |                   | FIVE-YEAR PROJECT TOTAL |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| 2 0 2 1            |                   |                   |                   | 2022              | 2023              | 2024              | 2025              | TOTAL                   |
| PR YR AVAIL        | OPEN P.O.         | NEW               | TOTAL             |                   |                   |                   |                   |                         |
| \$ -               | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                    |
| 110,786            | 13,411            | -                 | 124,197           | 50,000            | 50,000            | 50,000            | 50,000            | 324,197                 |
| -                  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| 165,080            | 353,486           | 150,000           | 668,566           | 450,000           | 450,000           | 450,000           | 450,000           | 2,468,566               |
| -                  | -                 | 140,000           | 140,000           | -                 | -                 | -                 | -                 | 140,000                 |
| <b>\$ 275,866</b>  | <b>\$ 366,897</b> | <b>\$ 290,000</b> | <b>\$ 932,763</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 2,932,763</b>     |

| FUNDING SOURCE       |                          | HISTORICAL EXPENSES |                   |
|----------------------|--------------------------|---------------------|-------------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING       | 2020 FUNDING      |
| 320                  | Neighborhood Renaissance | \$ 4,546,092        | \$ -              |
| 350                  | Roadway                  | 3,614,427           | 199,762           |
| 360                  | Trolley/Transportation   | -                   | -                 |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 8,160,519</b> | <b>\$ 199,762</b> |

| FIVE-YEAR ESTIMATE |                   |                   |                   |                   |                   |                   |                   | FIVE-YEAR PROJECT TOTAL |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| 2 0 2 1            |                   |                   |                   | 2022              | 2023              | 2024              | 2025              | TOTAL                   |
| PR YR AVAIL        | OPEN P.O.         | NEW               | TOTAL             |                   |                   |                   |                   |                         |
| \$ -               | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                    |
| 275,866            | 366,897           | 150,000           | 792,763           | 500,000           | 500,000           | 500,000           | 500,000           | 2,792,763               |
| -                  | -                 | 140,000           | 140,000           | -                 | -                 | -                 | -                 | 140,000                 |
| -                  | -                 | -                 | -                 | -                 | -                 | -                 | -                 | -                       |
| <b>\$ 275,866</b>  | <b>\$ 366,897</b> | <b>\$ 290,000</b> | <b>\$ 932,763</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 2,932,763</b>     |

| RELATED OPERATING COST              |              |                        |
|-------------------------------------|--------------|------------------------|
| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

| FIVE-YEAR ESTIMATE |             |             |             |             |               |
|--------------------|-------------|-------------|-------------|-------------|---------------|
| 2021               | 2022        | 2023        | 2024        | 2025        | PROJECT TOTAL |
|                    |             |             |             |             | \$ -          |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
| -                  | -           | -           | -           | -           | -             |
|                    |             |             |             |             | \$ -          |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
| -                  | -           | -           | -           | -           | -             |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   |



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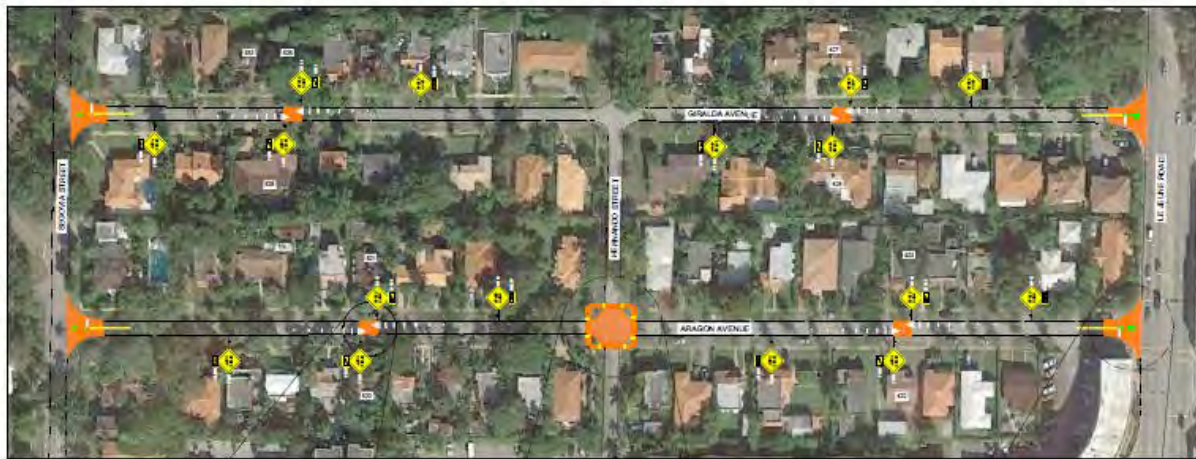
## CHANNEL MARKER REPLACEMENTS





# CITYWIDE TRAFFIC CALMING PROGRAM

## PROPOSED TRAFFIC CALMING DEVICES

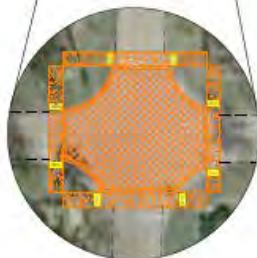


REQUIRED PROPERTY OWNERS IN SUPPORT OF THE PROPOSALS:

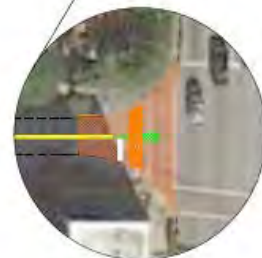
ARAGON AVENUE:  
422, 423, 520 & 521  
GERALDA AVENUE:  
427, 428, 528, 529 & 535



SPEED HUMP



RAISED INTERSECTION



RAISED SPLITTER ISLAND



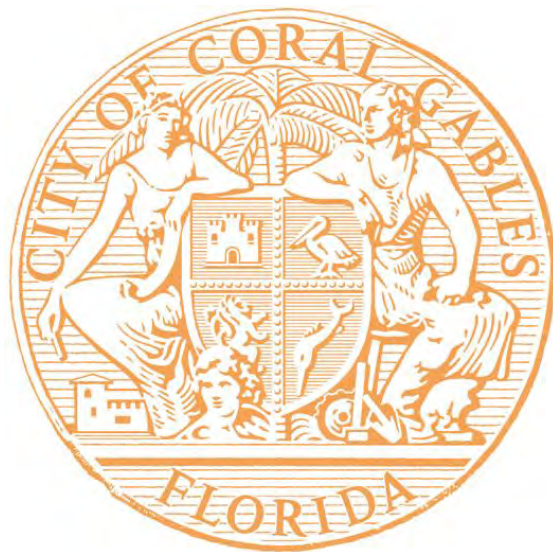


# BRIDGE REPAIRS/IMPROVEMENTS









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# CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS







# DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS



**Existing Condition**



**Visualization with Four-Point Roundabout**





# MIRACLE MILE STREETSCAPE



CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

|                              |   |                                 |            |
|------------------------------|---|---------------------------------|------------|
| <b>PROJECT NAME:</b>         | <b>Miracle Mile Streetscape (New Capital Request)</b> |                                 |            |
| <b>REQUESTING DEPARTMENT</b> | Public Works  |                                 |            |
| <b>PROJECT LOCATION:</b>     | Miracle Mile from Douglas Road to Le Jeune Road       |                                 |            |
| <b>PROJECT TYPE:</b>         | Transportation & R.O.W. Improvements                  | <b>PROJECT ACCOUNTING NAME:</b> | c-mm-stscp |
| <b>PRIORITY TYPE:</b>        | Quality of Life                                       |                                 |            |

|  |
|--|
| <b>DESCRIPTION</b>   |
| 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 in FY20-FY22. |

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|--|
| <b>JUSTIFICATION</b>   |
| 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  |                   |
|----------------------|------------------------------|----------------------|-------------------|
| PHASE                | TASK                         | PRIOR YRS EXPENSES   | 2020 EXPENSES     |
| 2-design             | dsgn-ssf - Sunshine St. Fin. | \$ 2,008,179         | \$ -              |
| 2-design             | dsgn-art - CG Art in Pub Pl  | 56,753               | -                 |
| 2-design             | profserv - Professional Serv | 34,773               | 22,995            |
| 2-design             | prof-ssf - Professional Serv | 668,366              | -                 |
| 3-constr             | cons-gci - Gen. Cap. Impr.   | 1,076,711            | -                 |
| 3-constr             | cons-art - CG Art in Pub Pl  | -                    | 175,000           |
| 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    | 200,000              | 4,000             |
| 3-constr             | cons-txl - Taxable Loan      | 525,000              | -                 |
| 3-constr             | cons-ssf - Sunshine St. Fin. | 15,716,865           | -                 |
| <b>TOTAL PROJECT</b> |                              | <b>\$ 22,426,737</b> | <b>\$ 201,995</b> |

| FIVE-YEAR ESTIMATE |                  |                  |                   |                  |             |             |             | FIVE-YEAR PROJECT TOTAL |
|--------------------|------------------|------------------|-------------------|------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1            |                  |                  |                   | 2022             | 2023        | 2024        | 2025        |                         |
| PR YR AVAIL        | OPEN P.O.        | NEW              | TOTAL             |                  |             |             |             |                         |
| \$ -               | \$ -             | \$ -             | \$ -              | \$ -             | \$ -        | \$ -        | \$ -        | \$ -                    |
| 38,895             | 14,352           | -                | 53,247            | -                | -           | -           | -           | 53,247                  |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| 105,201            | 4,189            | 33,000           | 142,390           | 33,000           | -           | -           | -           | 175,390                 |
| 496,500            | -                | -                | 496,500           | -                | -           | -           | -           | 496,500                 |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| 3,000              | 4,000            | -                | 7,000             | -                | -           | -           | -           | 7,000                   |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| <b>\$ 643,596</b>  | <b>\$ 22,541</b> | <b>\$ 33,000</b> | <b>\$ 699,137</b> | <b>\$ 33,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 732,137</b>       |

| FUNDING SOURCE       |                          | HISTORICAL EXPENSES  |                   |
|----------------------|--------------------------|----------------------|-------------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING        | 2020 FUNDING      |
| 310                  | Sunshine State Financing | \$ 18,953,183        | \$ 22,995         |
| 310                  | Art in Public Places     | 56,753               | 175,000           |
| 310                  | Special Assessment       | 862,059              | -                 |
| 310                  | Gen. Capital Improvement | 1,401,711            | -                 |
| 310                  | Grant - State (Other)    | 200,000              | 4,000             |
| 380                  | General Obligation Bond  | 953,031              | -                 |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 22,426,737</b> | <b>\$ 201,995</b> |

| FIVE-YEAR ESTIMATE |                  |                  |                   |                  |             |             |             | FIVE-YEAR PROJECT TOTAL |
|--------------------|------------------|------------------|-------------------|------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1            |                  |                  |                   | 2022             | 2023        | 2024        | 2025        |                         |
| PR YR AVAIL        | OPEN P.O.        | NEW              | TOTAL             |                  |             |             |             |                         |
| \$ -               | \$ -             | \$ -             | \$ -              | \$ -             | \$ -        | \$ -        | \$ -        | \$ -                    |
| 535,395            | 14,352           | -                | 549,747           | -                | -           | -           | -           | 549,747                 |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| 105,201            | 4,189            | 33,000           | 142,390           | 33,000           | -           | -           | -           | 175,390                 |
| 3,000              | 4,000            | -                | 7,000             | -                | -           | -           | -           | 7,000                   |
| -                  | -                | -                | -                 | -                | -           | -           | -           | -                       |
| <b>\$ 643,596</b>  | <b>\$ 22,541</b> | <b>\$ 33,000</b> | <b>\$ 699,137</b> | <b>\$ 33,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 732,137</b>       |

| RELATED OPERATING COST              |              |                        |
|-------------------------------------|--------------|------------------------|
| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

| FIVE-YEAR ESTIMATE |      |      |      |      |               |
|--------------------|------|------|------|------|---------------|
| 2021               | 2022 | 2023 | 2024 | 2025 | PROJECT TOTAL |
|                    |      |      |      |      | \$ -          |
|                    |      |      |      |      | -             |
|                    |      |      |      |      | -             |
|                    |      |      |      |      | \$ -          |
|                    |      |      |      |      | -             |
|                    |      |      |      |      | -             |
|                    |      |      |      |      | \$ -          |
|                    |      |      |      |      | -             |
|                    |      |      |      |      | -             |
|                    |      |      |      |      | \$ -          |



**GIRALDA AVENUE STREETScape**





**CITY OF CORAL GABLES  
FISCAL YEAR 2021-2025 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

|                              |   |                                 |            |
|------------------------------|---|---------------------------------|------------|
| <b>PROJECT NAME:</b>         | <b>Giralda Avenue Streetscape (New Capital Request)</b>           |                                 |            |
| <b>REQUESTING DEPARTMENT</b> | Public Works  |                                 |            |
| <b>PROJECT LOCATION:</b>     | Giralda Avenue between Ponce De Leon Boulevard and Galiano Street |                                 |            |
| <b>PROJECT TYPE:</b>         | Transportation & R.O.W. Improvements                              | <b>PROJECT ACCOUNTING NAME:</b> | c-ga-stscp |
| <b>PRIORITY TYPE:</b>        | Quality of Life   |                                 |            |

|   |
|---|
| <b>DESCRIPTION</b>  |
| 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. |

|   |
|---|
| <b>JUSTIFICATION</b>  |
| 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 EXPENSES  | 2020 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              | -             |
| 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              | -             |
| <b>TOTAL PROJECT</b> |                              | <b>\$ 6,011,977</b> | <b>\$ -</b>   |

| FIVE-YEAR ESTIMATE |             |             |                  |                   |             |             |             | FIVE-YEAR PROJECT TOTAL |
|--------------------|-------------|-------------|------------------|-------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1            |             |             |                  | 2022              | 2023        | 2024        | 2025        |                         |
| PR YR AVAIL        | OPEN P.O.   | NEW         | TOTAL            |                   |             |             |             |                         |
| \$ -               | \$ -        | \$ -        | \$ -             | \$ -              | \$ -        | \$ -        | \$ -        | \$ -                    |
| -                  | -           | -           | -                | -                 | -           | -           | -           | -                       |
| -                  | -           | -           | -                | 200,000           | -           | -           | -           | 200,000                 |
| -                  | -           | -           | -                | 187,600           | -           | -           | -           | 187,600                 |
| -                  | -           | -           | -                | -                 | -           | -           | -           | -                       |
| 20,000             | -           | -           | 20,000           | -                 | -           | -           | -           | 20,000                  |
| 19                 | -           | -           | 19               | -                 | -           | -           | -           | 19                      |
| <b>\$ 20,019</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,019</b> | <b>\$ 387,600</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 407,619</b>       |

| FUNDING SOURCE       |                          | HISTORICAL EXPENSES |              |
|----------------------|--------------------------|---------------------|--------------|
| FUND #               | FUNDING TYPE             | PRIOR FUNDING       | 2020 FUNDING |
| 310                  | Sunshine State Financing | \$ 4,457,781        | \$ -         |
| 310                  | Special Assessment       | 35,534              | -            |
| 310                  | Gen. Capital Improvement | 1,003,796           | -            |
| 310                  | Art in Public Places     | 298,500             | -            |
| 380                  | General Obligation Bond  | 216,366             | -            |
| <b>TOTAL FUNDING</b> |                          | <b>\$ 6,011,977</b> | <b>\$ -</b>  |

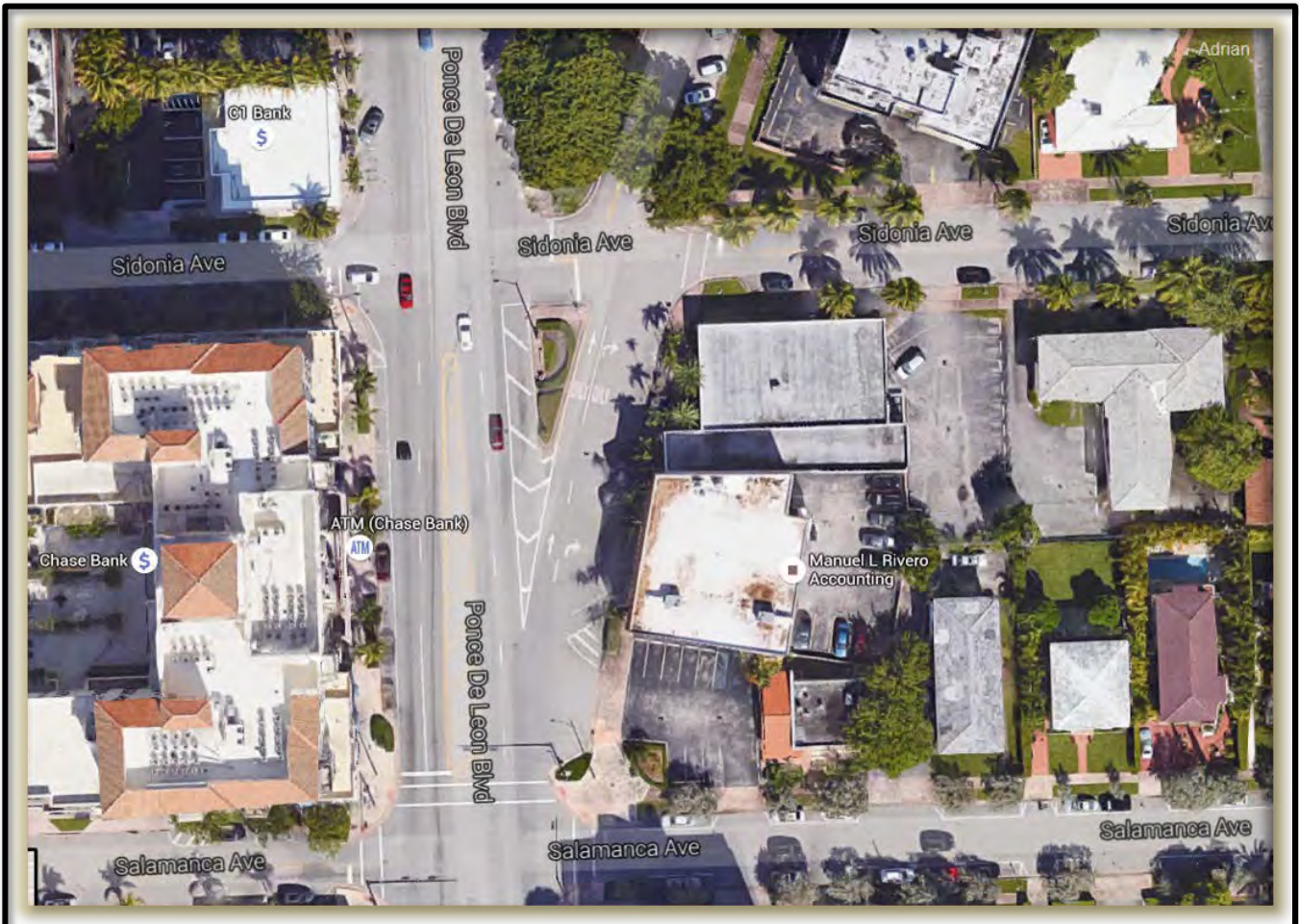
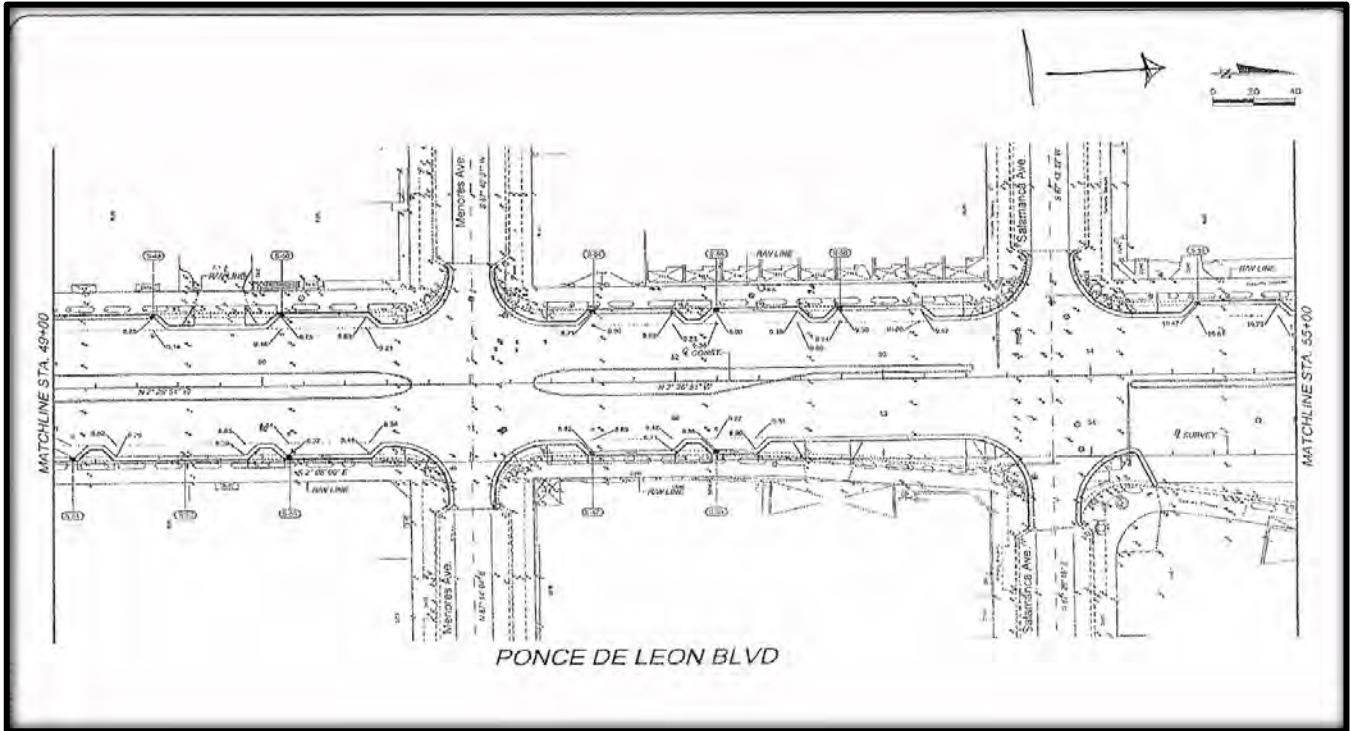
| FIVE-YEAR ESTIMATE |             |             |                  |                   |             |             |             | FIVE-YEAR PROJECT TOTAL |
|--------------------|-------------|-------------|------------------|-------------------|-------------|-------------|-------------|-------------------------|
| 2 0 2 1            |             |             |                  | 2022              | 2023        | 2024        | 2025        |                         |
| PR YR AVAIL        | OPEN P.O.   | NEW         | TOTAL            |                   |             |             |             |                         |
| \$ -               | \$ -        | \$ -        | \$ -             | \$ -              | \$ -        | \$ -        | \$ -        | \$ -                    |
| 19                 | -           | -           | 19               | -                 | -           | -           | -           | 19                      |
| -                  | -           | -           | -                | 387,600           | -           | -           | -           | 387,600                 |
| 20,000             | -           | -           | 20,000           | -                 | -           | -           | -           | 20,000                  |
| -                  | -           | -           | -                | -                 | -           | -           | -           | -                       |
| <b>\$ 20,019</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,019</b> | <b>\$ 387,600</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 407,619</b>       |

| RELATED OPERATING COST              |              |                        |
|-------------------------------------|--------------|------------------------|
| FUND #                              | FUNDING TYPE | OPERATING EXPENSE TYPE |
| <b>PERSONAL SERVICES</b>            |              |                        |
|                                     |              |                        |
| <b>TOTAL PERSONNEL</b>              |              |                        |
| <b>OTHER THAN PERSONAL SERVICES</b> |              |                        |
|                                     |              |                        |
| <b>TOTAL OTHER THAN PERSONNEL</b>   |              |                        |
| <b>TOTAL RELATED OPERATING COST</b> |              |                        |

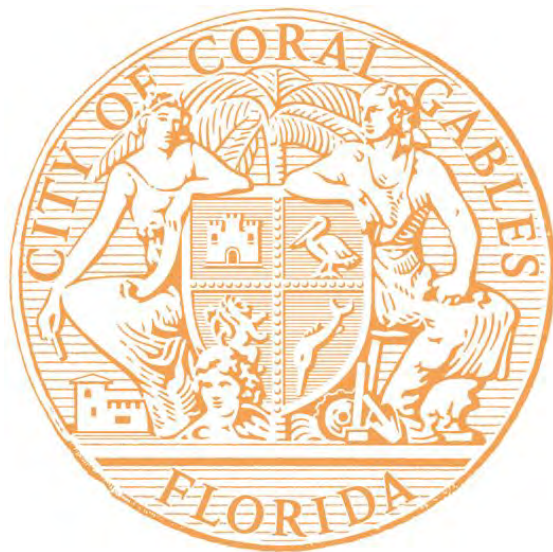
| FIVE-YEAR ESTIMATE |             |             |             |             |               |
|--------------------|-------------|-------------|-------------|-------------|---------------|
| 2021               | 2022        | 2023        | 2024        | 2025        | PROJECT TOTAL |
|                    |             |             |             |             | \$ -          |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | \$ -          |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
|                    |             |             |             |             | -             |
| <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>   |

# PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept







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# RESIDENTIAL YARD WASTE PIT REHABILITATION







# STREET TREE SUCCESSION PLAN

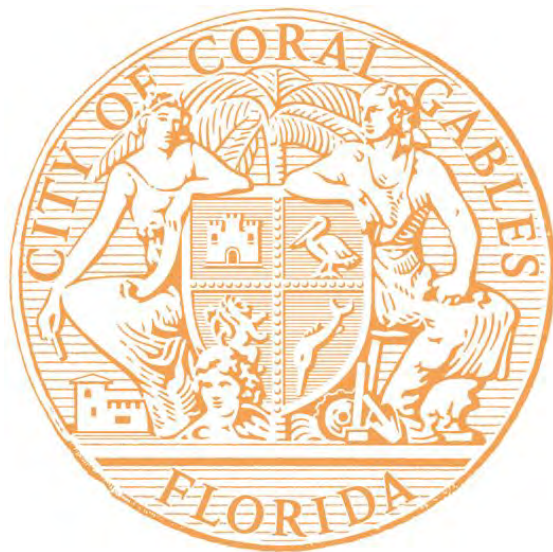












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# WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



































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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|--------------|--|---------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|-------------------------|
|              |  | 2 0 2 1             |                     |                      |                      | 2022                | 2023                 | 2024                 | 2025                 |                         |
|              |  | PR YR AVAIL         | OPEN P.O.           | NEW                  | TOTAL                |                     |                      |                      |                      |                         |
| 195          | Citywide Inflow & Infiltration Abatement                     | \$ 106,593          | \$ 744,501          | \$ -                 | \$ 851,094           | \$ -                | \$ 500,000           | \$ 500,000           | \$ 500,000           | \$ 2,351,094            |
| 196          | Station D Rehabilitation                                     | 168,882             | -                   | 1,000,000            | 1,168,882            | -                   | -                    | -                    | -                    | 1,168,882               |
| 197          | Station E Rehabilitation                                     | 247                 | 53,220              | -                    | 53,467               | -                   | -                    | -                    | -                    | 53,467                  |
| 199          | Station F Rehabilitation                                     | 283,696             | 26,601              | 130,000              | 440,297              | -                   | -                    | -                    | -                    | 440,297                 |
| 201          | Sanitary Sewer Major Repairs                                 | 11,434              | 136,583             | 880,052              | 1,028,069            | 1,589,714           | 1,859,320            | 1,859,320            | 1,859,320            | 8,195,743               |
| 203          | Sanitary Sewer Volume Ordinance                              | 16,045              | 189,141             | 124,936              | 330,122              | -                   | -                    | -                    | -                    | 330,122                 |
| 205          | Sewer Pipe Cameras   | 6,373               | 6,984               | 5,000                | 18,357               | 5,000               | 5,000                | 5,000                | 5,000                | 38,357                  |
| 207          | Cocoplum Pump Station 1 Upgrade                              | -                   | 2,195,992           | -                    | 2,195,992            | -                   | -                    | -                    | -                    | 2,195,992               |
| 208          | Leucadendra 2 Pump Station Rehab.                            | 1,492               | 96,107              | -                    | 97,599               | -                   | -                    | -                    | -                    | 97,599                  |
| 209          | Pump Station Remote Monitoring                               | 53,581              | 346,419             | 400,000              | 800,000              | 400,000             | -                    | -                    | -                    | 1,200,000               |
| 210          | Sanitary Sewer Electronic Atlas Update and Model Calibration | 25,066              | 24,934              | 50,000               | 100,000              | 50,000              | 50,000               | 50,000               | 50,000               | 300,000                 |
| 211          | Journey's End Pump Station and Force Main Replacement        | 269,416             | 1,563               | -                    | 270,979              | 700,000             | -                    | -                    | -                    | 970,979                 |
| 212          | Cocoplum Pump Station 3 Upgrade                              | 822                 | 34,758              | 650,000              | 685,580              | -                   | -                    | -                    | -                    | 685,580                 |
| 213          | Force Main Replacement Program                               | -                   | -                   | 15,250,000           | 15,250,000           | -                   | -                    | -                    | -                    | 15,250,000              |
| 214          | City 2 Basin Gravity Sewer Improvement Phase II              | -                   | -                   | 372,394              | 372,394              | -                   | -                    | -                    | -                    | 372,394                 |
| 215          | Stormwater System Improvement Program                        | 63,436              | 119,285             | 400,000              | 582,721              | 400,000             | 400,000              | 400,000              | 400,000              | 2,182,721               |
| 217          | Storm Drainage Master Plan                                   | -                   | -                   | 250,000              | 250,000              | 250,000             | -                    | -                    | -                    | 500,000                 |
| 219          | Cross-Connection Removal                                     | 395                 | 176,684             | 200,000              | 377,079              | 200,000             | 200,000              | 200,000              | 200,000              | 1,177,079               |
| 220          | Cocoplum Drainage Improvements                               | 645,111             | 103,160             | 300,000              | 1,048,271            | -                   | -                    | -                    | -                    | 1,048,271               |
| 221          | Canal Bank Stabilization                                     | 290,394             | 16,236              | -                    | 306,630              | -                   | -                    | -                    | -                    | 306,630                 |
| 223          | Sea Level Rise Mitigation Program                            | 6,861,430           | -                   | 2,780,000            | 9,641,430            | 3,225,000           | 3,670,000            | 4,115,000            | 4,560,000            | 25,211,430              |
| 225          | Stormwater Outfall Baffles                                   | 110,000             | -                   | -                    | 110,000              | -                   | -                    | -                    | -                    | 110,000                 |
| 227          | Water Quality Studies/Evaluation                             | 280,278             | 56,492              | 264,000              | 600,770              | 200,000             | 200,000              | 200,000              | 200,000              | 1,400,770               |
| 228          | Coral Gables Waterways Maintenance                           | -                   | -                   | 236,250              | 236,250              | 250,000             | 12,900,000           | 12,600,000           | 13,700,000           | 39,686,250              |
| 229          | Coruna Canal Salinity Berm Rehabilitation                    | 60,000              | -                   | -                    | 60,000               | -                   | -                    | -                    | -                    | 60,000                  |
| 230          | Sunrise Harbor Drainage/Repair Assessment                    | 108,410             | 241,590             | -                    | 350,000              | -                   | -                    | -                    | -                    | 350,000                 |
| <b>TOTAL</b> |  | <b>\$ 9,363,101</b> | <b>\$ 4,570,250</b> | <b>\$ 23,292,632</b> | <b>\$ 37,225,983</b> | <b>\$ 7,269,714</b> | <b>\$ 19,784,320</b> | <b>\$ 19,929,320</b> | <b>\$ 21,474,320</b> | <b>\$ 105,683,657</b>   |

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2021-2025 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 |
|--|----------------------|----------------------|---------------------|--------------|-------------------|-------------------------|
| Citywide Inflow & Infiltration Abatement                     | \$ 2,345,569         | \$ -                 | \$ 5,525            | \$ -         | \$ -              | 2,351,094               |
| Station D Rehabilitation                                     | 1,168,882            | -                    | -                   | -            | -                 | 1,168,882               |
| Station E Rehabilitation                                     | 53,467               | -                    | -                   | -            | -                 | 53,467                  |
| Station F Rehabilitation                                     | 440,297              | -                    | -                   | -            | -                 | 440,297                 |
| Sanitary Sewer Major Repairs                                 | 8,170,338            | -                    | -                   | -            | 25,405            | 8,195,743               |
| Sanitary Sewer Volume Ordinance                              | 124,936              | -                    | 205,186             | -            | -                 | 330,122                 |
| Sewer Pipe Cameras   | 38,357               | -                    | -                   | -            | -                 | 38,357                  |
| Cocoplum Pump Station 1 Upgrade                              | 1,643,992            | -                    | 552,000             | -            | -                 | 2,195,992               |
| Leucadendra 2 Pump Station Rehab.                            | 97,599               | -                    | -                   | -            | -                 | 97,599                  |
| Pump Station Remote Monitoring                               | 1,200,000            | -                    | -                   | -            | -                 | 1,200,000               |
| Sanitary Sewer Electronic Atlas Update and Model Calibration | 300,000              | -                    | -                   | -            | -                 | 300,000                 |
| Journey's End Pump Station and Force Main Replacement        | 970,979              | -                    | -                   | -            | -                 | 970,979                 |
| Cocoplum Pump Station 3 Upgrade                              | 685,580              | -                    | -                   | -            | -                 | 685,580                 |
| Force Main Replacement Program                               | 15,250,000           | -                    | -                   | -            | -                 | 15,250,000              |
| City 2 Basin Gravity Sewer Improvement Phase II              | 372,394              | -                    | -                   | -            | -                 | 372,394                 |
| Stormwater System Improvement Program                        | -                    | 2,182,721            | -                   | -            | -                 | 2,182,721               |
| Storm Drainage Master Plan                                   | -                    | 500,000              | -                   | -            | -                 | 500,000                 |
| Cross-Connection Removal                                     | -                    | 1,177,079            | -                   | -            | -                 | 1,177,079               |
| Cocoplum Drainage Improvements                               | -                    | 1,048,271            | -                   | -            | -                 | 1,048,271               |
| Canal Bank Stabilization                                     | -                    | 135,597              | -                   | -            | 171,033           | 306,630                 |
| Sea Level Rise Mitigation Program                            | -                    | 25,211,430           | -                   | -            | -                 | 25,211,430              |
| Stormwater Outfall Baffles                                   | -                    | 110,000              | -                   | -            | -                 | 110,000                 |
| Water Quality Studies/Evaluation                             | -                    | 1,400,770            | -                   | -            | -                 | 1,400,770               |
| Coral Gables Waterways Maintenance                           | -                    | 39,686,250           | -                   | -            | -                 | 39,686,250              |
| Coruna Canal Salinity Berm Rehabilitation                    | -                    | 60,000               | -                   | -            | -                 | 60,000                  |
| Sunrise Harbor Drainage/Repair Assessment                    | -                    | 250,000              | -                   | -            | 100,000           | 350,000                 |
| <b>TOTAL</b>   | <b>\$ 32,862,390</b> | <b>\$ 71,762,118</b> | <b>\$ 762,711</b>   | <b>\$ -</b>  | <b>\$ 296,438</b> | <b>\$ 105,683,657</b>   |

**RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS**

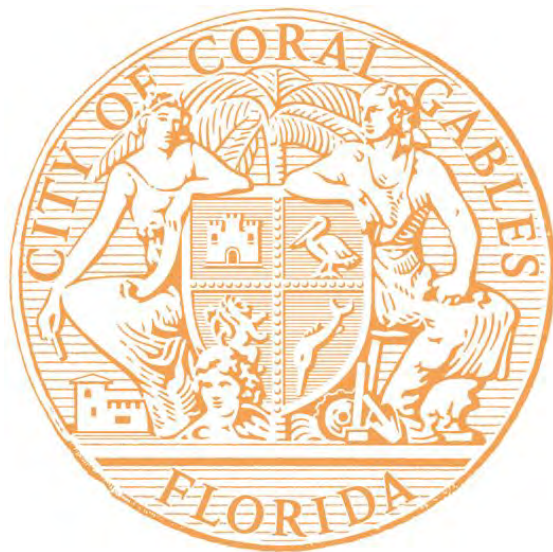
| EXPENSE TYPE                        | FIVE-YEAR ESTIMATE |                  |                  |                  |                  | FIVE-YEAR PROJECT TOTAL |
|-------------------------------------|--------------------|------------------|------------------|------------------|------------------|-------------------------|
|                                     | 2021               | 2022             | 2023             | 2024             | 2025             |                         |
| 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                  |
| <b>TOTAL RELATED OPERATING COST</b> | <b>\$ 25,000</b>   | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 125,000</b>       |











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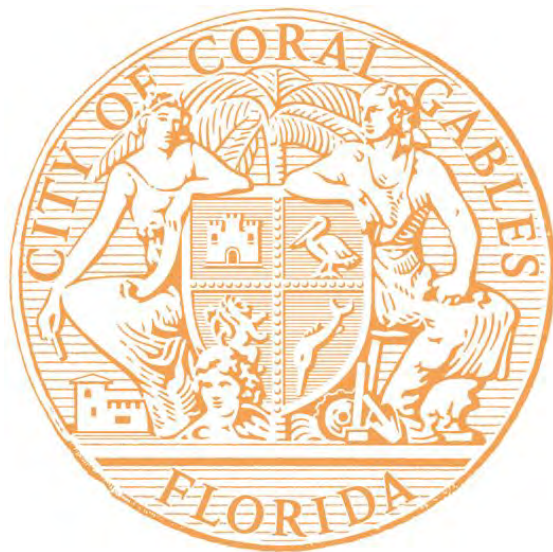




## SANITARY SEWER MAJOR REPAIRS







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# SEWER PIPE CAMERAS







# COCOPLUM PUMP STATION 1 UPGRADE





























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# CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

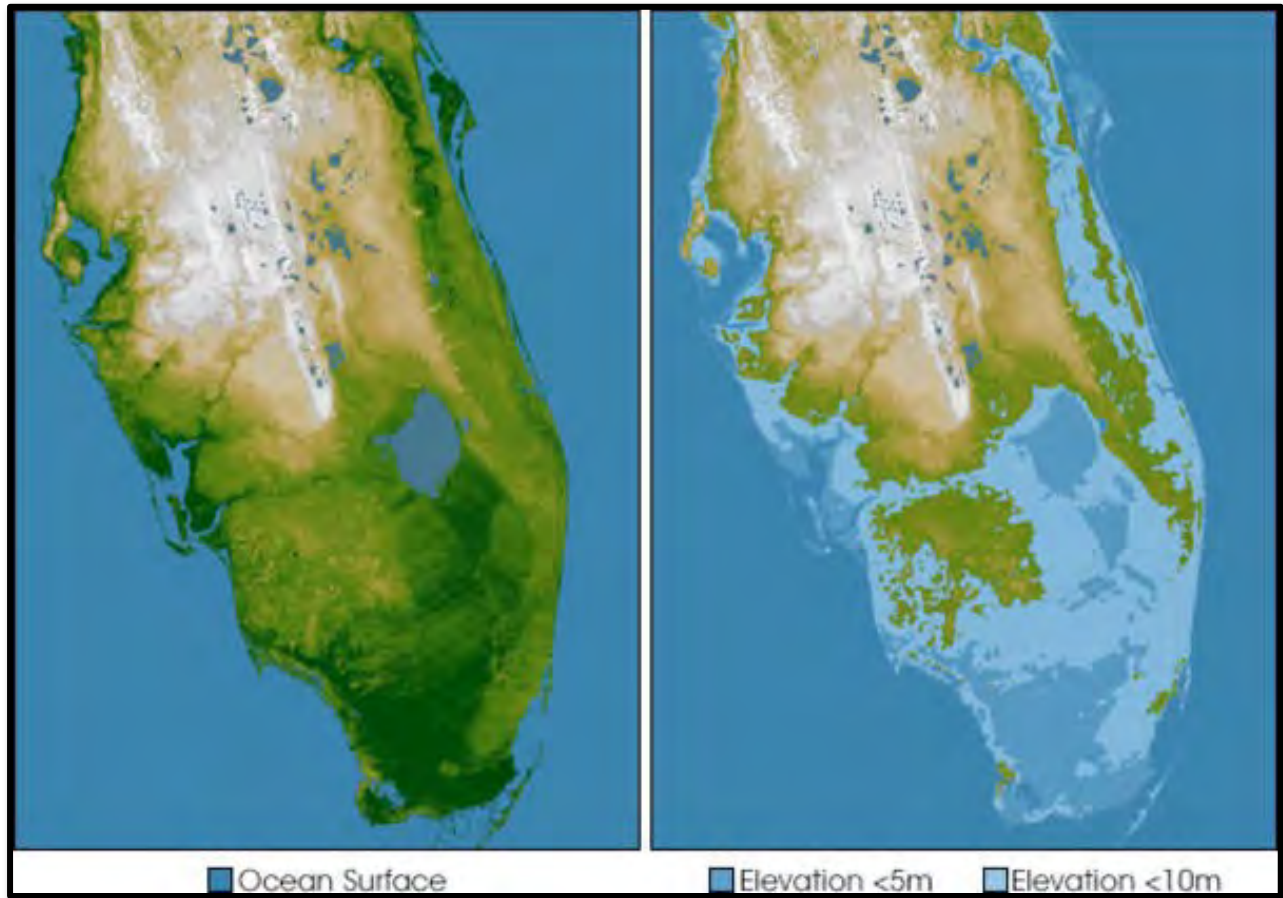








# SEA LEVEL RISE MITIGATION









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# WATER QUALITY STUDIES/EVAULATION











