

City of Coral Gables, Florida

2022-2026 CAPITAL IMPROVEMENT PLAN



*A World-Class City
With A Home-Town Feel*

**CORAL
GABLES**
THE CITY BEAUTIFUL



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THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

CITY HALL 405 BILTMORE WAY
CORAL GABLES, FLORIDA 33134

The City Beautiful

October 1, 2021

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

Honorable Mayor and City Commissioners:

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

City Commission Priorities

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

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

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

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

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

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

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

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

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

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

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

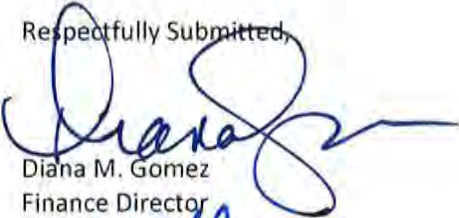
\$152,301 from the Coral Gables Garden Club towards the development of Lamar Louise Curry Park, and \$100,000 from the State of Florida Recreation Development division to fund improvements at Maggiore Park and Betsy Adams Park.

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

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

Acknowledgements

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

Respectfully Submitted,

Diana M. Gomez
Finance Director


Peter J. Iglesias, P.E.
City Manager



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

LEGEND

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

GENERAL NOTES

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

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

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

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

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

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

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

PROJECT TYPE SUMMARY BY YEAR

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

PROJECT TYPE SUMMARY BY FUNDING SOURCE

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

DETAIL OF GRANT & OTHER FUNDING SOURCES BY PROJECT TYPE

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

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

TOTAL RELATED OPERATING COST

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



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

CAPITAL EQUIPMENT PROJECT PARAMETERS

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

CAPITAL EQUIPMENT PROJECTS BY YEAR

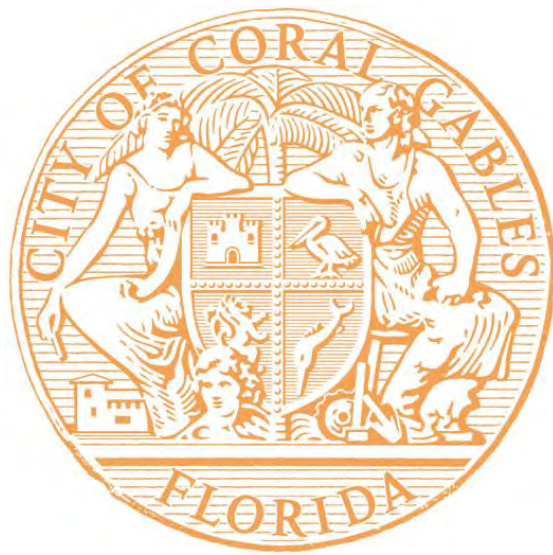
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 1,165,821	\$ 431,433	\$ 2,107,502	\$ 3,704,756	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 10,816,504
17	Emergency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

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

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



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

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

DESCRIPTION
Life-cycle replacement and refresh of Network, Telecommunications, Computer, Enterprise Systems, Software, Smart City and Public Safety Technology (citywide in-building, outside plant, and cloud IT hardware and software infrastructure). This program includes: switching/routing/filtering/security components and voice/video/data gateways required for the City's Network provisioning, servers/computers/storage/database/application systems, as well as CCTV and ALPR cameras, IoT street sensors, antennas, and other outside plant. This infrastructure will provide enough capacity to enable performance and functionalities in the City to support current and projected business needs, 911 and emergency operations for all city facilities and citizen services.

JUSTIFICATION
The existing infrastructure components require life-cycle replacement/upgrades/enhancements to maintain operability, maintainability, relevance and functionalities. Systems need to be decommissioned after they reach their manufacturer end-of-life or end-of-maintenance age to avoid performance problems, service interruptions, failures, obsolescence of technology and features, lack of parts and support from the vendors. This program is updated as technology and needs evolve.

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

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

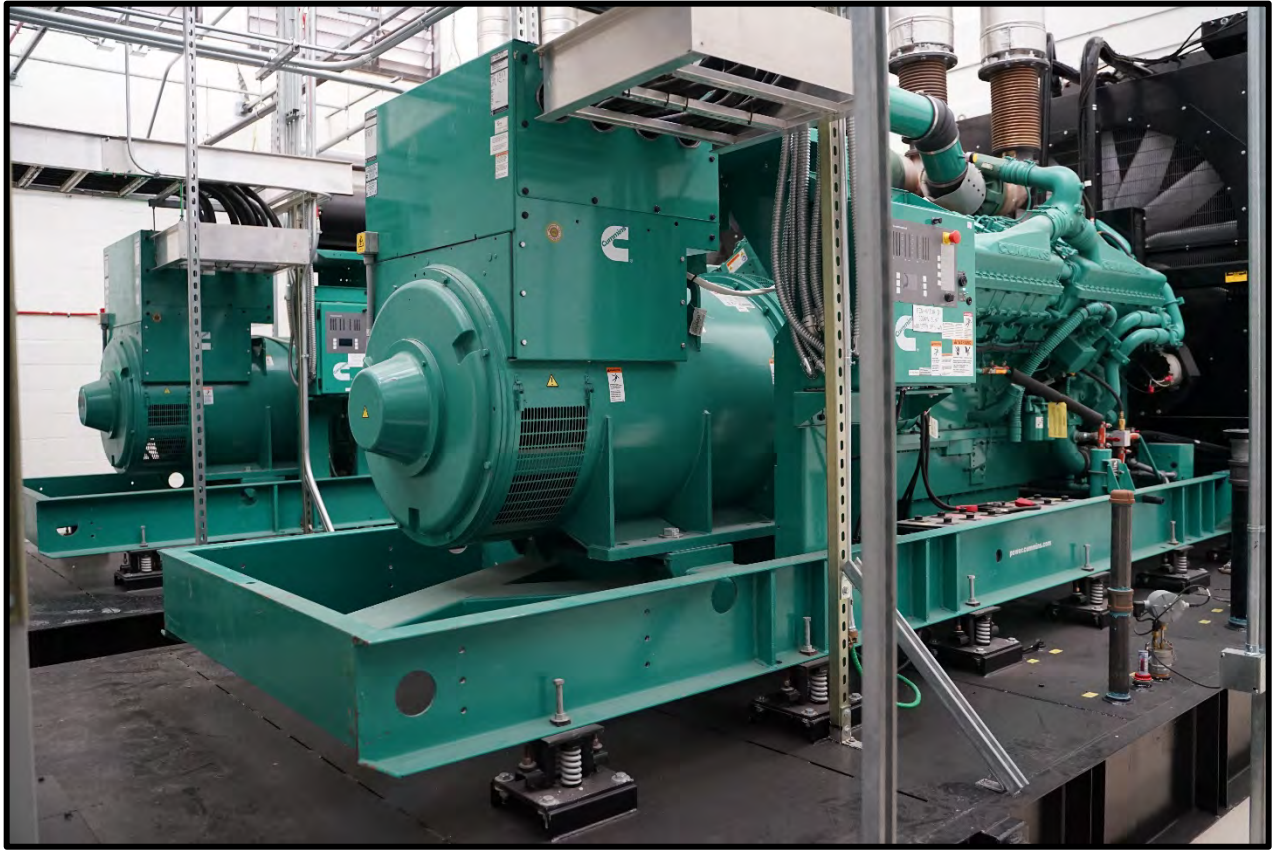
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 5,161,853	\$ 1,473,455
TOTAL FUNDING		\$ 5,161,853	\$ 1,473,455

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

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

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

EMERGENCY GENERATOR INSTALLATION



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

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

DESCRIPTION

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

JUSTIFICATION

The City has many key facilities that require power in case of an emergency to allow for City employees to provide a balanced quality of service to residents and businesses in case of power outages and during restoration efforts after a natural disaster. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

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

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

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

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

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

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

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



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

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

DESCRIPTION	
As the City develops its sustainability plan, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. This request is to add recycling options throughout the City, including in the downtown area, business districts, and city parks and activity centers. Currently, there are approximately 150 public right of way locations requiring litter and recycling cans, and approximately 15 priority park locations. This request phases in the new containers over a three year period: Public Right of Way - approximately 50 per year; approximately 5 parks per year. The City may gain operational efficiencies by contracting out the servicing of the litter and recycling cans in the public right-of-way. This will be determined prior to final submittal of this request. The supplies request is for additional liner bags and cleaning supplies.	

JUSTIFICATION	
In pursuit of the City's goal to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well being of our community, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. Providing for recycling in the key public rights of way areas and city parks will help increase recycling awareness and the overall recycling rate within the City. This in turn will help the City achieve its objective to meet 60% of the State's Waste Diversion goal of 75%.	

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
12,000	12,000	12,000	12,000	12,000	\$ 60,000
7,000	7,000	7,000	7,000	7,000	35,000
					-
					-
19,000	19,000	19,000	19,000	19,000	95,000
\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000



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

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

DESCRIPTION

This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile, Giralda Plaza and Gables Downtown. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems. Broadband Smart City will expand the Coral Gables fiber corridors, wireless networks, and smart city urban infrastructure to enhance the City's broadband telecommunication capacity, smart mobility services, public and traffic safety systems, urban intelligence and analytics platforms, and digital services for our citizens; to foster digital inclusion, innovation, economic growth and continuous improvement of quality of life. The proposed broadband expansion will directly improve access to digital services, grow the innovation ecosystem, and add capacity for smart mobility corridors (Ponce De Leon, Alhambra Circle, Andalusia) on the Coral Gables smart districts A, C, D, E, F and H sectors.

JUSTIFICATION

Provide a public Wi-Fi Network to enable citizens, visitors and employees to access our online services and enhance their wireless capabilities which will serve to maximize their online experience.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
		PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026		
		PHASE	TASK	PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
1-acquis	eqpt-gci - Equipment	\$ -	\$ -	\$ 182,000	\$ -	\$ 35,500	\$ 217,500	\$ 235,500	\$ -	\$ -	\$ -	\$ -	\$ 453,000
1-acquis	eqpt-arp - Equipment	-	-	-	-	200,000	200,000	-	-	-	-	-	200,000
Phase 1	Smart City Tech - gci	-	-	5,030	44,970	-	50,000	-	-	-	-	-	50,000
Phase 2	Smart City Tech - arpa	-	-	-	-	450,000	450,000	-	-	-	-	-	450,000
Phase 3	Smart City Tech - arpa	-	-	-	-	1,412,750	1,412,750	-	-	-	-	-	1,412,750
Phase 4	Smart City Tech - gci	-	-	-	-	-	-	587,250	-	-	-	-	587,250
TOTAL PROJECT		\$ -	\$ -	\$ 187,030	\$ 44,970	\$ 2,098,250	\$ 2,330,250	\$ 822,750	\$ -	\$ -	\$ -	\$ -	\$ 3,153,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
		PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026		
		FUND #	FUNDING TYPE	PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
310	Gen. Capital Improvement	\$ -	\$ -	\$ 187,030	\$ 44,970	\$ 35,500	\$ 267,500	\$ 822,750	\$ -	\$ -	\$ -	\$ -	\$ 1,090,250
310	American Rescue Plan Act	-	-	-	-	2,062,750	2,062,750	-	-	-	-	-	2,062,750
TOTAL FUNDING		\$ -	\$ -	\$ 187,030	\$ 44,970	\$ 2,098,250	\$ 2,330,250	\$ 822,750	\$ -	\$ -	\$ -	\$ -	\$ 3,153,000

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

LICENSE PLATE READERS (LPR)/SPEED TRAILERS



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

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

DESCRIPTION
The LPR Speed Trailer is designed to be rapidly deployed by a single officer with DOT approved trailer body complete with running lights and easily removable hitch for the security of your unit once deployed. One power switch turns the entire system on and launches the software and internet connection automatically, all the officer deploying has to do is aim the cameras and ensure he is getting good plate reads and the trailer is ready to go for active interdiction via the included Vigilant TAS client or for retention for analytical use later on. The trailers connect to the City's LEARN server to upload tag reads to the Vigilant centralized database. They also feature a built-in speed radar and the ability of generating historical data that can be used for traffic studies, and other public safety initiatives. The solar panels provide 7 day runtime on full charge.

JUSTIFICATION
Enhance the Public Safety traffic mitigation fleet.

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

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

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

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

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

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

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

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

DESCRIPTION	Restoration and stabilizing treatment of objects in the City's public art collection. Funding for this project would originate from the Art Acquisition Fund.		
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JUSTIFICATION	The City recently received a condition assessment of fourteen pieces in the City's public art collection. The purpose of the assessment, conducted by Evergreene Architectural Arts, was to document existing conditions with the objective of identifying appropriate conservation treatments and repairs. The assessment provided detailed condition reports for each artwork along with a recommendation to implement restoration prior to establishing a routine maintenance plan. Restoration and stabilization is necessary to repair and avoid material degradation, or further material degradation, of the artworks.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
4-pubart	cons-art - CG Art in Pub Pl	\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

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

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

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

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

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

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

FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS

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

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

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

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

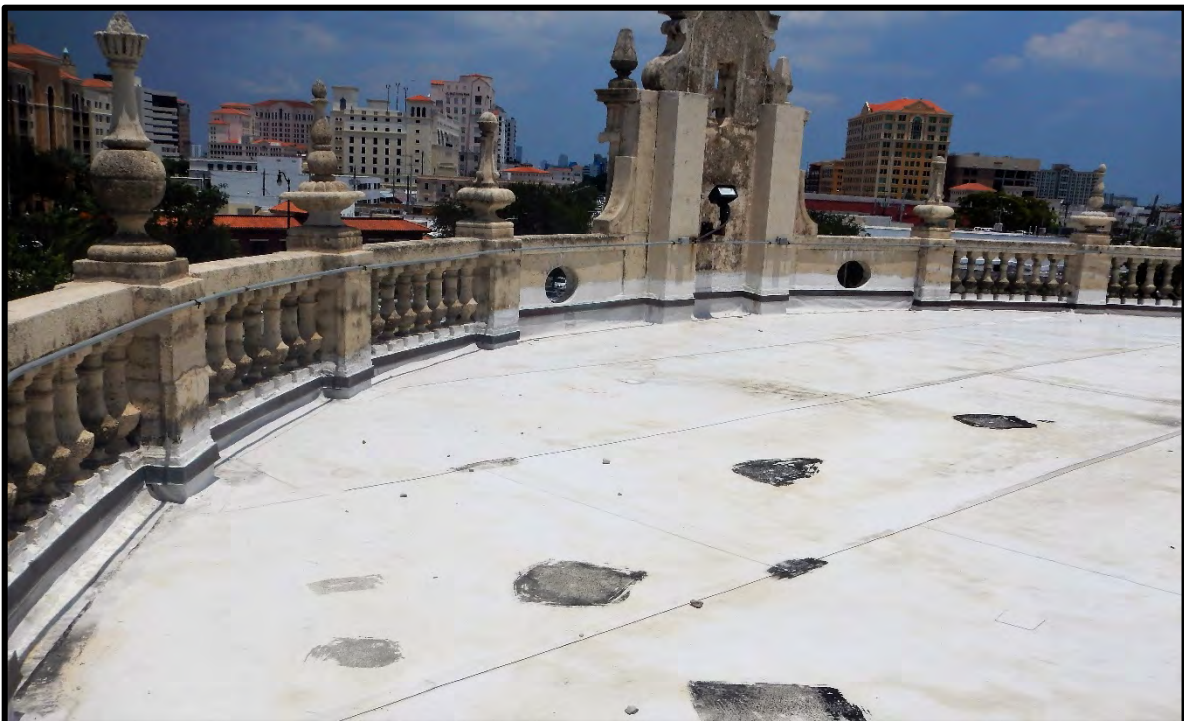
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Citywide Elevator Replacement Matrix	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Other Than Personnel Services	200,000	200,000	200,000	200,000	200,000	1,000,000
Facilities Impact Glass Installation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

CITYWIDE ROOF REPLACEMENT

Coral Gables Country Club Roof Replacement – Currently In Progress



City Hall Roof Replacement



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

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

DESCRIPTION

This is an ongoing program which includes replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. The ongoing assessments for buildings to be done include Kerdyk Tennis Center, Granada Golf Course's Pro-Shop, Girl Scout Hut, Youth Center's tile roof (flat roof completed), Public Works facility, and the Fink Studio.

JUSTIFICATION

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

PROJECT ESTIMATES

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

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

FUNDING SOURCE

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

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

RELATED OPERATING COST

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

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



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

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

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

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors." DERM has regulatory oversight of contamination remediation throughout the County. DERM continuously follows-up with the City regarding the status of remediation efforts at the previously mentioned sites and can issue fines if adequate progress is not shown.

PROJECT ESTIMATES				FIVE-YEAR ESTIMATE								
PHASE	TASK	HISTORICAL EXPENSES		2022				2023	2024	2025	2026	FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2021 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	\$ -	\$ -	\$ 1,380	\$ 1,380	\$ -	\$ -	\$ -	\$ -	\$ 1,380
3-constr	cons-gci - Gen. Cap. Impr.	-	-	-	-	-	-	240,000	240,000	240,000	240,000	960,000
Incintr	dsgn-gci - Gen. Cap. Impr.	38,523	1,950	55,850	3,677	128,022	187,549	-	-	-	-	187,549
Bilt-Golf	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	138,000	138,000	-	-	-	-	138,000
GranGolf	dsgn-gci - Gen. Cap. Impr.	-	-	-	-	16,500	16,500	-	-	-	-	16,500
TOTAL PROJECT		\$ 38,523	\$ 1,950	\$ 55,850	\$ 3,677	\$ 283,902	\$ 343,429	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,303,429

FUNDING SOURCE				FIVE-YEAR ESTIMATE								
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2022				2023	2024	2025	2026	FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2021 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 38,523	\$ 1,950	\$ 55,850	\$ 3,677	\$ 283,902	\$ 343,429	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,303,429
TOTAL FUNDING		\$ 38,523	\$ 1,950	\$ 55,850	\$ 3,677	\$ 283,902	\$ 343,429	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 1,303,429

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

HVAC – HEATING, VENTILATION AND A/C



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

PROJECT NAME:	HVAC Equipment Replacement Matrix		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-hvacfac
PRIORITY TYPE:	General Repair		

DESCRIPTION			
<p>This project will facilitate HVAC (heating, ventilation and A/C) equipment replacement citywide due to aging life cycles and system-wide inefficiency. Specifically at the Miracle Theater: demolition of one HVAC chiller, one cooling tower, four air handler units, two condensing units and one structural support stand. New MEP work and materials required for the installation of one air-cooled chiller, three air handler units and one structural stand.</p>			

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

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

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

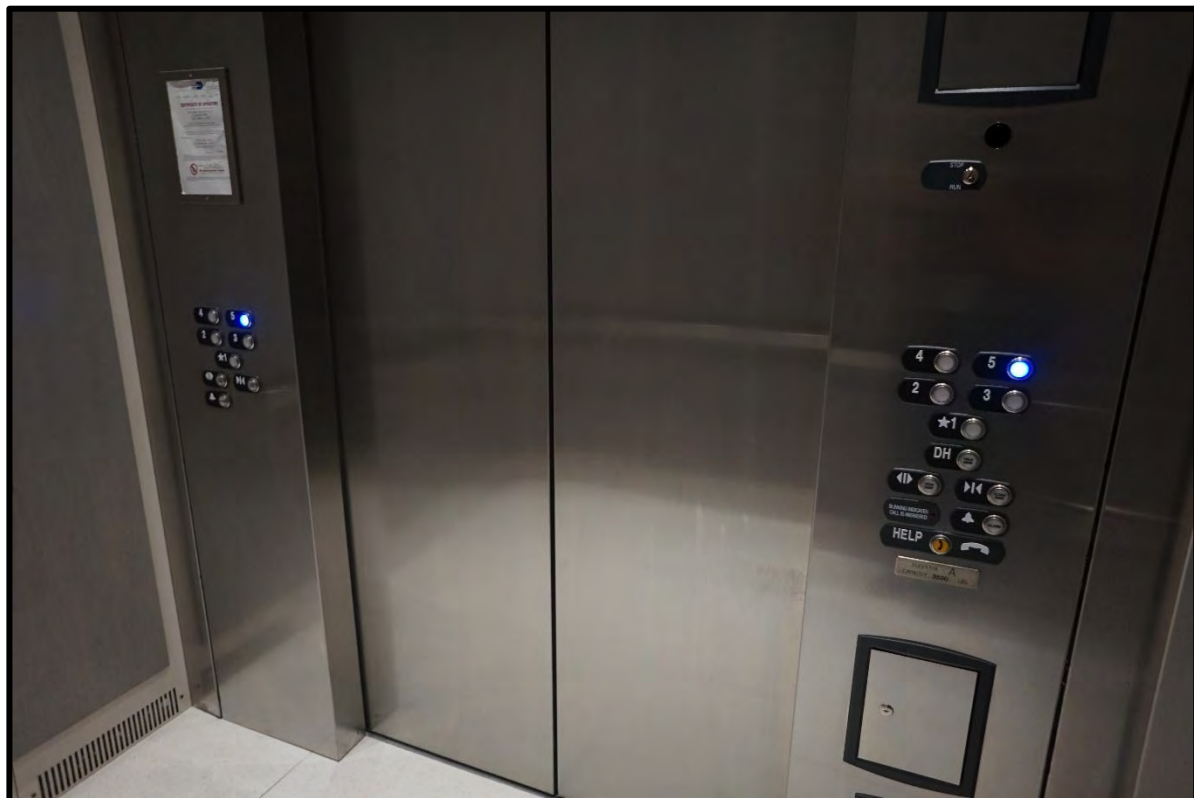
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 440,561	\$ 1,427
TOTAL FUNDING		\$ 440,561	\$ 1,427

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

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

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

CITYWIDE ELEVATOR REPLACEMENT MATRIX



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

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

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

JUSTIFICATION
A citywide elevator replacement program is necessary to improve the quality of the City's elevators. This program includes needed A.D.A. upgrades along with reliability, efficiency, & safety code upgrades to satisfy applicable code and performance requirements. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	HISTORICAL EXPENSES		2022				2023	2024	2025	2026	
		PRIOR YRS EXPENSES	2021 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
3-constr	cons-gci - Gen. Cap. Impr.	\$ 361,284	\$ 303,523	\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 115,056	\$ 132,022	\$ 135,939	\$ 141,128	\$ 1,188,863
72nd Ave	Maintenance Facility	-	-	-	-	-	-	-	-	78,750	-	78,750
Museum	Coral Gables Museum	-	-	-	-	-	-	-	132,000	-	-	132,000
Garage 1	Garage 1	-	-	-	-	-	-	385,000	-	-	-	385,000
Yth-Cent	Youth Center - Front	-	-	-	-	-	-	132,000	-	-	-	132,000
TOTAL PROJECT		\$ 361,284	\$ 303,523	\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 632,056	\$ 264,022	\$ 214,689	\$ 141,128	\$ 1,916,613

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2022				2023	2024	2025	2026	
		PRIOR FUNDING	2021 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 361,284	\$ 303,523	\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 632,056	\$ 264,022	\$ 214,689	\$ 141,128	\$ 1,916,613
TOTAL FUNDING		\$ 361,284	\$ 303,523	\$ 401,213	\$ 149,991	\$ 113,514	\$ 664,718	\$ 632,056	\$ 264,022	\$ 214,689	\$ 141,128	\$ 1,916,613

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
PERSONAL SERVICES								
								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								
530	Facility Maintenance	Maintenance/Repair	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL RELATED OPERATING COST			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



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

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

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

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

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

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

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

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

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

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

OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

Youth Center Impact Glass Installation To Commence in Fiscal Year 2022





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

HISTORIC FACILITY PROJECT PARAMETERS

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

HISTORIC FACILITY PROJECTS BY YEAR

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

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR FACILITIES PROJECTS

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

ENTRANCE WAY & FOUNTAIN CYCLICAL
REFURBISHMENTS



MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current

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

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

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

JUSTIFICATION
The City Hall Complex is a historic building and improvements and repairs are required to maintain the historic infrastructure. 427 Biltmore Way is also an integral part of the City Hall Complex. Development Services and other departments will be housed in this building. This project aligns with the City's Strategic Plan Value of "Aesthetics - preserving and enhancing the beauty of our City."

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

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

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

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

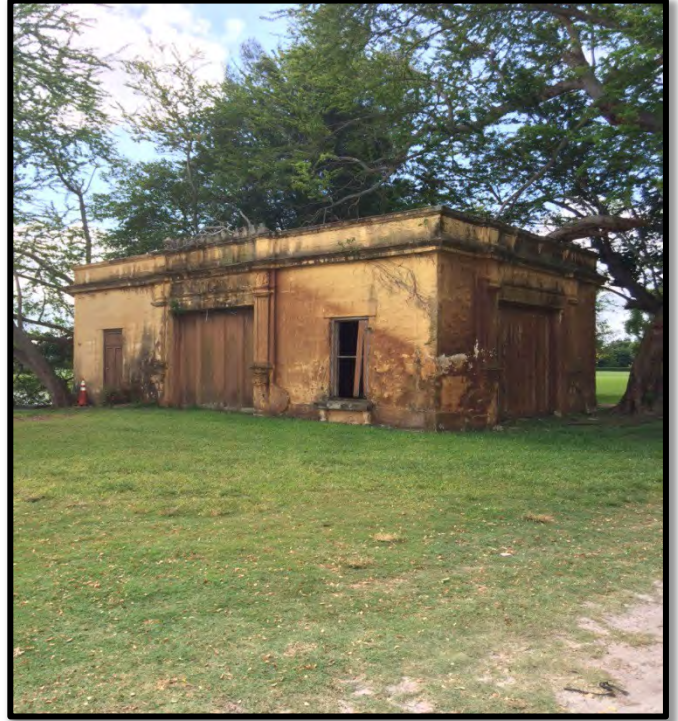
RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

JEAN WARD SCULPTURES



GONDOLA BUILDING RESTORATION



WHITE WAY LIGHTS RESTORATION



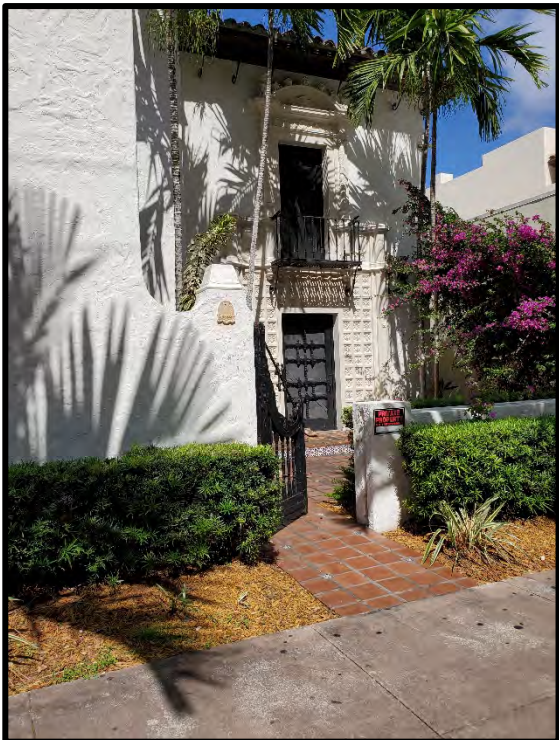
CORAL GABLES COUNTRY CLUB GENERAL REPAIRS



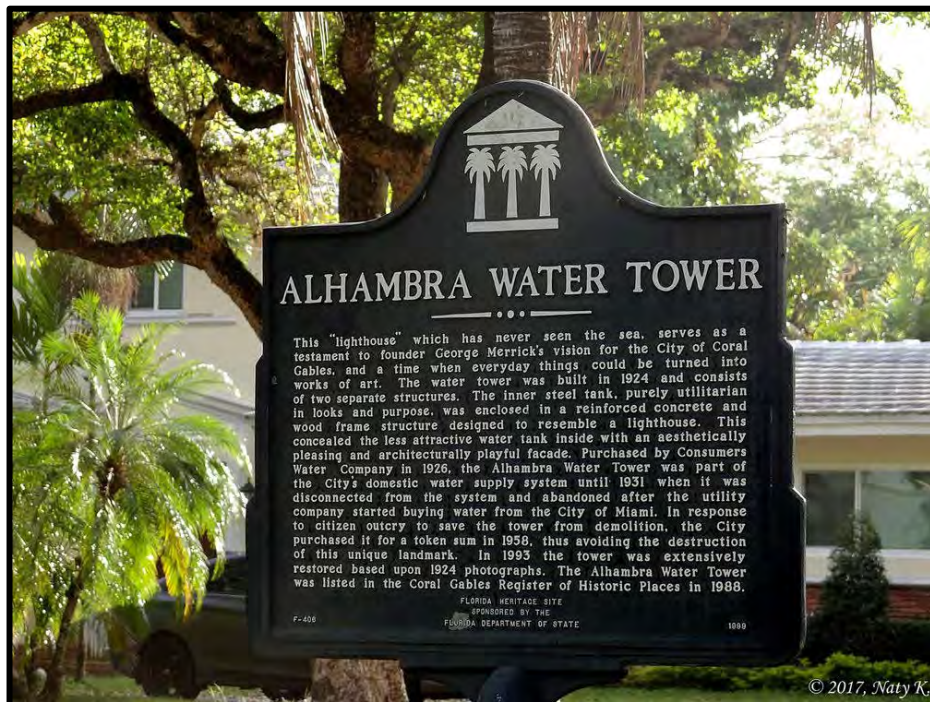


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FINK BUILDING RESTORATION



ALHAMBRA WATER TOWER RESTORATION



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

MOTOR POOL PROJECT PARAMETERS

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

MOTOR POOL PROJECTS BY YEAR

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

MOTOR POOL PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

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

MOTOR VEHICLES REPLACEMENTS/ADDITIONS





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

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

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

PARKING PROJECTS BY FUNDING SOURCE

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

RELATED OPERATING COST FOR PARKING PROJECTS

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

UPGRADES/IMPROVEMENTS TO CITY GARAGES



UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



INSTALLATION OF MULTI-SPACE PAY STATIONS





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MINORCA GARAGE DESIGN AND CONSTRUCTION

Artist Rendering of New Minorca Garage



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

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

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

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

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

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

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

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

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

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

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

COMMUNITY RECREATION PROJECT PARAMETERS

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

COMMUNITY RECREATION PROJECTS BY YEAR

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

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

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



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FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS





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CITY OF CORAL GABLES
COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

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

✓ - Completed Project

DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



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

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

DESCRIPTION
The City is acquiring pieces of land which it plans to turn into neighborhood parks and open spaces. Designs will include small play areas, pathways, seating and landscaping. Neighborhood and public recommendations will be taken into account during design and construction. This initiative began with the acquisition of three parks: Betsy Adams/Garden Club Park, Enrique (Henry) Cepero Park, and Maggiore Park. Five additional pieces of land were also acquired for the intended use of passive parks. Enrique (Henry) Cepero Park is complete and a perimeter fence was added to Betsy Adams/Garden Club Park.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$ 237,447	\$ 302
2-design	dsgn-cgi - C. G. Impact Fees	22,716	-
3-constr	cons-gci - Gen. Cap. Impr.	263,561	106
3-constr	cons-jpk - CG Impact - Parks	875,000	-
3-constr	cons-nrp - Neigh. Ren Pgm	1,200,278	-
3-constr	cons-fla - FL State Grant	-	-
3-constr	cons-art - CG Art in Pub Pl	1,417	-
TOTAL PROJECT		\$ 2,600,419	\$ 408

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 625	\$ 1,919	\$ -	\$ 2,544	\$ -	\$ -	\$ -	\$ -	\$ 2,544
-	-	-	-	-	-	-	-	-
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
\$ 100,625	\$ 1,919	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 263,561	\$ 106
310	Grant - State (Other)	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,437,725	302
390	Coral Gables Impact Fees	897,716	-
TOTAL FUNDING		\$ 2,600,419	\$ 408

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
625	1,919	-	2,544	-	-	-	-	2,544
-	-	-	-	-	-	-	-	-
\$ 100,625	\$ 1,919	\$ -	\$ 102,544	\$ -	\$ -	\$ -	\$ -	\$ 102,544

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

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

LAMAR LOUISE CURRY PARK IMPROVEMENTS



MAGGIORE PARK IMPROVEMENTS



SOLANO PRADO PARK IMPROVEMENTS



MERRICK PARK IMPROVEMENTS



WILLIAM A. COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS



ORDUNA PARK ENHANCEMENT



TOLEDO AND ALAVA NEIGHBORHOOD PARK





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MAR STREET – PLAY STREET



MANATEE OVERLOOK





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CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

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

✓ - Completed Project

CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	CURRENT STATUS
Blue Road Open Space Park	Re-Design commenced in 2021. improvements to waterfront detail to include a viewing deck and also possible child play equipment.
Cepero Park	Phase 1 - completed. Design for Phase 2 to commence in FY 2022-23.
Fitness Trails	Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park fitness trail project completed in August 2021.
Granada Golf Course Improvements	Phase 1 - completed. Phase 2 - Irrigation system completed; Golf Shelter Design completed and community input process underway. Pro Shop Design and public input design completed. Currently beginning permitting and procurement process.
Holiday Tree Purchase	Procurement process underway with expected purchase in 2021-2022.
Jaycee Park Playground	✔ - Playground completed in Spring of 2021.
Kerdyk Family Park Playground Expansion	✔ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	✔ - Construction completed.
Lightning Protection System for Facilities	Site surveys completed for tennis and golf facilities. Estimate for systems options presented. Awaiting beginning of installation in concert with larger projects.
Parks & Recreation Master Plan	Parks Master Plan is completed, awaiting Commission approval in late 2021.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop will be the next facility to have cameras installed with additional improvements proposed for Pierce Park.
Park Furnishings	Furnishings purchased in FY 2021 include benches and trash receptacles. Ongoing replacement matrix.
Phillips Park Renovation	Tennis and basketball courts completed with the use of grant funds. Perimeter entrances and gates painted and repaired. New park enhancement project has been proposed for the park. Additional improvements for basketball repairs have begun with estimated completion in late 2021.
Pierce Park Renovation	Design completed for project. Public input process completed for project. Construction to begin pending final approvals in late 2021-early 2022.
Creation of Dog Park at Gables Station	Dog Park design completed and public input process completed. Project will be completed by Miami-Dade County with City funding.
Salvadore Park Playground Expansion and Renovation	Construction on the Playground Expansion has been completed in Fall 2021. Playground Renovation project to begin construction in late 2021.
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Temporary pool bottom painting completed, fountain restoration completed, concrete bottom repairs and expansion joint repairs completed. Perimeter fencing and stucco repairs completed. Expansion of staff parking lot and landscaping to south side nearing completion. Concession area renovation design completed and scheduled for construction in early 2022. A Pool Bottom and Structural Assessment has been completed and proposed funding has been requested. A repair project including an assessment of the Pool Pump and Utilities has been initiated with assessment completed by the end of 2021.
Youth Center Structural Improvements	✔ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Second phase to include renovations that will emanate out of Youth Center Master plan completion.
Youth Center Master Plan	Master plan completed, awaiting Commission approval in late 2021.

✔ - Completed Project

JAYCEE PARK ENHANCEMENT



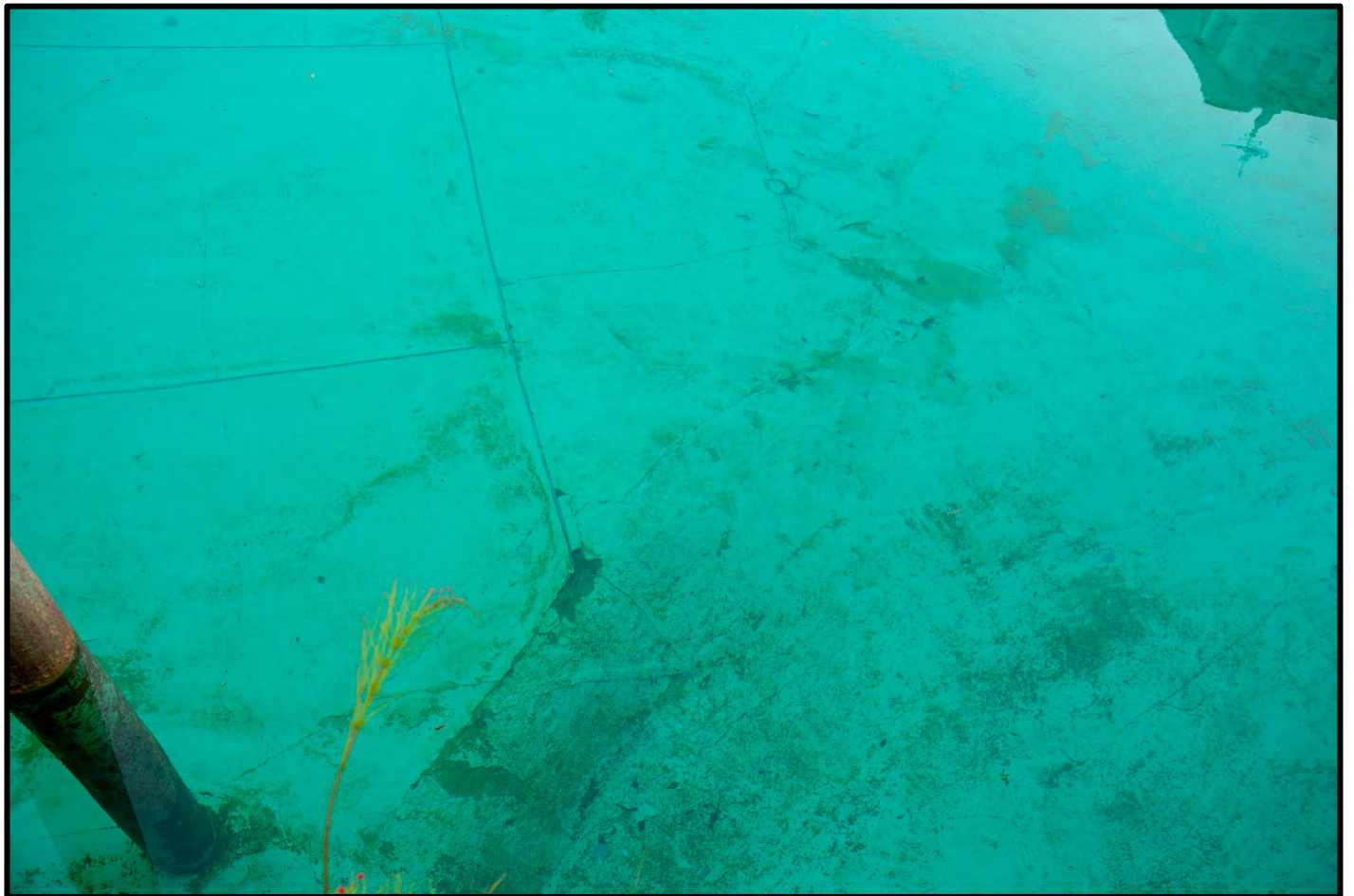
PHILLIPS PARK RENOVATION AND ENHANCEMENT



SALVADORE TENNIS PRO SHOP EXPANSION



VENETIAN POOL STRUCTURAL & POOL BOTTOM RENOVATION





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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

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

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

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

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

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

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

RADIO SYSTEM REPLACEMENT MATRIX





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CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING



FIRE STATION 2/TROLLEY DEPOT



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

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE	TASK	HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2021 EXPENSES
1-acquis	trlrprch - Trailer	\$ 181,679	\$ -
Radio-Sy	eqpt -dvr - Developer Fees	-	-
IT-Wiring	eqpt -dvr - Developer Fees	355,441	138
Furnitur	eqptprch - Furniture	298,409	22,546
BackPSAP	eqpt - Gen. Capt. Impr.	369,702	13,728
Landscape	cons-gci - Gen. Cap. Impr.	42,766	85,132
2-design	dsgn-gci - Gen. Cap. Impr.	664,549	26,378
2-design	dsgn-dev - Dev. Fee	434,750	-
Art-Cont.	dsgn-art - CG Art in Pub Pl	-	-
3-constr	cons-ifr - CG Impact - Fire	-	16,973
3-constr	cons-trn - Trolley/Trans	-	19,394
3-constr	cons-dev - Dev. Fee	1,694,380	2,695
3-constr	cons-gci - Gen. Cap. Impr.	6,438,465	123,054
3-constr	cons-stl - Settlement	2,266,924	-
TOTAL PROJECT		\$ 12,747,065	\$ 310,038

FIVE-YEAR ESTIMATE

2022				2023	2024	2025	2026	FIVE-YEAR PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5,040	159,134	-	164,174	-	-	-	-	164,174
2,262	2,159	-	4,421	-	-	-	-	4,421
7,521	7,280	-	14,801	-	-	-	-	14,801
570	-	-	570	-	-	-	-	570
13,696	-	-	13,696	-	-	-	-	13,696
533	105	-	638	-	-	-	-	638
-	-	-	-	-	-	-	-	-
41,517	-	-	41,517	-	-	-	-	41,517
-	-	-	-	-	-	-	-	-
-	53,072	-	53,072	-	-	-	-	53,072
-	-	-	-	-	-	-	-	-
2,888	3,520	-	6,408	-	-	-	-	6,408
-	-	-	-	-	-	-	-	-
\$ 74,027	\$ 225,270	\$ -	\$ 299,297	\$ -	\$ -	\$ -	\$ -	\$ 299,297

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2021 FUNDING
310	Gen. Capital Improvement	\$ 7,995,570	\$ 270,838
310	Developer Fees	2,484,571	2,833
310	Settlement	2,266,924	-
360	Trolley/Transportation	-	19,394
390	Coral Gables Impact Fees	-	16,973
TOTAL FUNDING		\$ 12,747,065	\$ 310,038

FIVE-YEAR ESTIMATE

2022				2023	2024	2025	2026	FIVE-YEAR PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 66,725	\$ 10,905	\$ -	\$ 77,630	\$ -	\$ -	\$ -	\$ -	\$ 77,630
7,302	161,293	-	168,595	-	-	-	-	168,595
-	-	-	-	-	-	-	-	-
-	53,072	-	53,072	-	-	-	-	53,072
-	-	-	-	-	-	-	-	-
\$ 74,027	\$ 225,270	\$ -	\$ 299,297	\$ -	\$ -	\$ -	\$ -	\$ 299,297

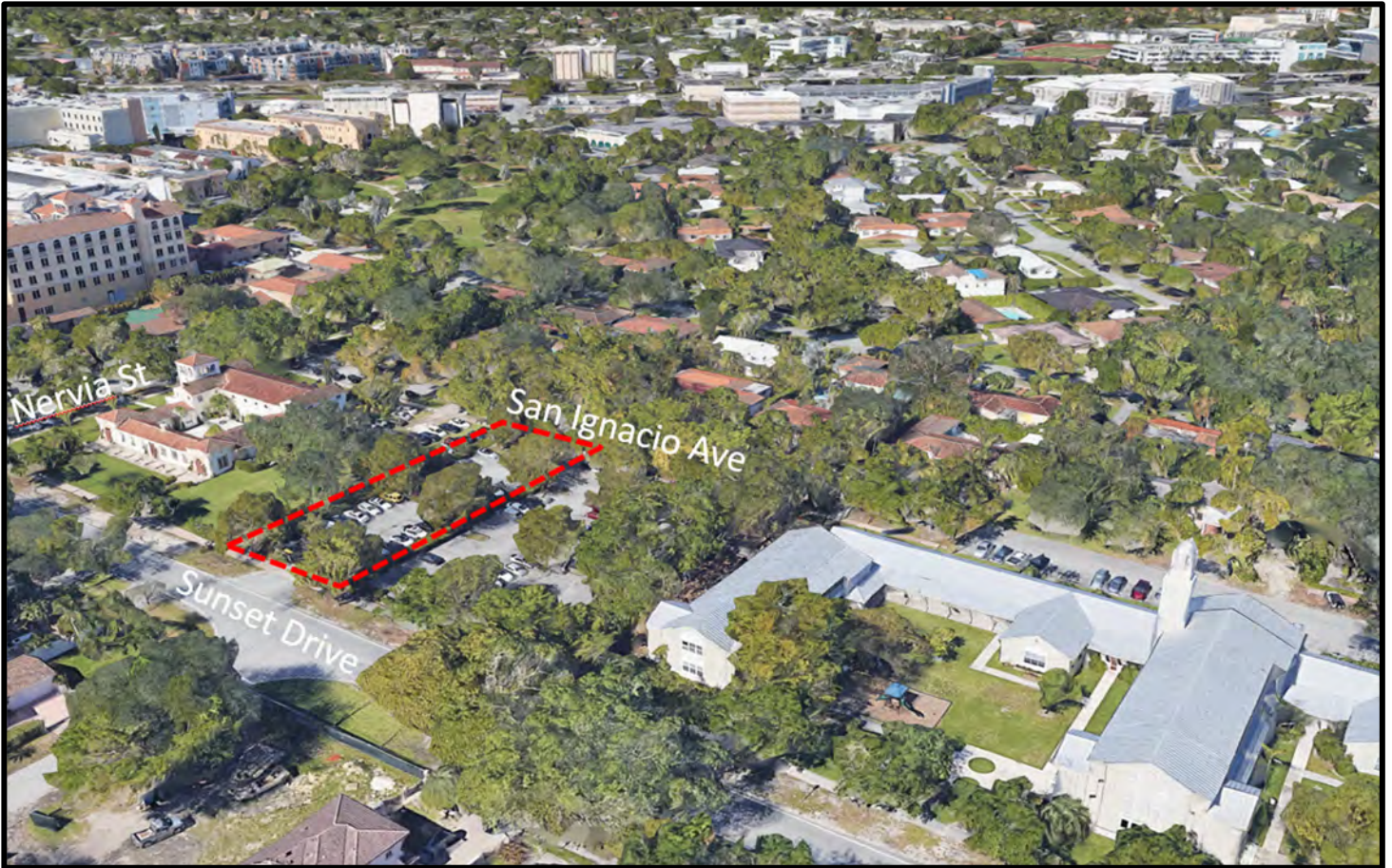
RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE

2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					\$ -
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEVELOPMENT OF FIRE HOUSE 4



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

PROJECT NAME:	Development of Fire House 4		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Between Sunset Drive and San Ignacio Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-fire-st4
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION
Fire House 4 is being sought to improve total response time for Fire Rescue services to existing areas of Coral Gables within the Central District. The presence of this Fire House will also serve as a primary response House to any proposed annexation area such as High Pines and Ponce Davis. The departments ISO rating does delineate the need for a 4th station, to adequately serve areas that currently fall out of the mile and half coverage district. The House will be staffed with existing personnel and fire apparatus and additional funding is not being sought at this time. The purchase of trailer will be necessary to accommodate personnel while the building is being built.

JUSTIFICATION
The addition of another fire house in the City of Coral Gables will drastically improve response times and more adequately distribute fire resources more evenly across the City.

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

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

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

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

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

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



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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

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

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

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

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

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

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

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

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

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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

CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE



OLD CUTLER ROAD ENTRY FEATURE



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

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

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

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

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

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

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

CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM

New Sidewalk Extension



Sidewalk Replacement



CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



Repaved



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

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

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

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

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

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

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

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

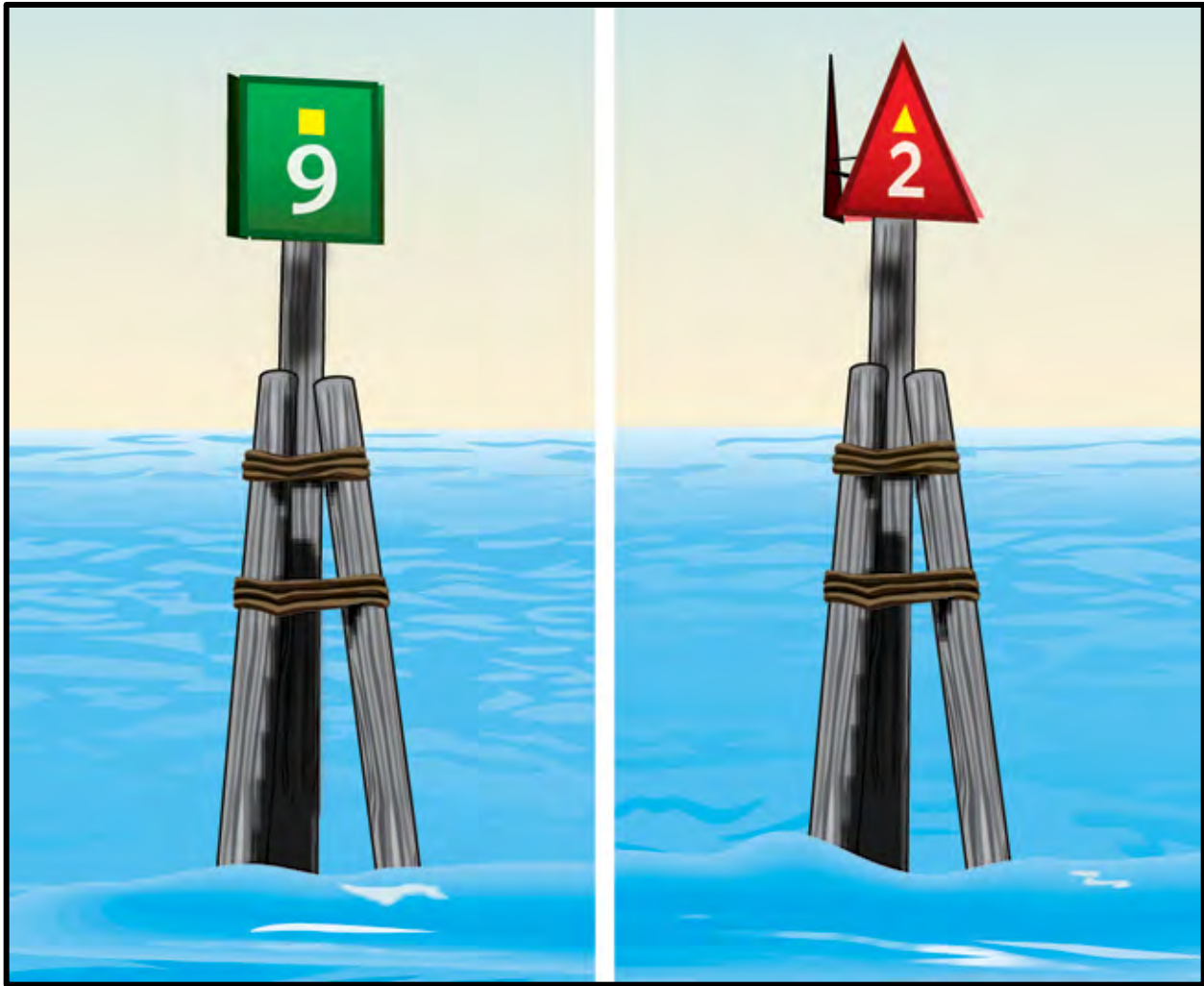
RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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



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CHANNEL MARKER REPLACEMENTS



CITYWIDE TRAFFIC CALMING PROGRAM



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 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Miracle Mile Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-mm-stscp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The Project will create a unique place, a civic promenade, that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting, street furniture, and way finding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other. While general construction of the project is fully completed, the public art component of the project is still pending. Electrical outlet upgrades/remediation and various landscaping/irrigation improvements will be undertaken.

JUSTIFICATION
Miracle Mile has never lived up to its potential. It's cosmetic and infrastructure concerns must be addressed if it is to become a viable alternative to other competitive submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors. Adding to the need for Miracle Mile to cement it's position as a highly desired entertainment and shopping destination are the emerging submarkets such as Brickell City Centre, Miami Worldcenter, and the redevelopment of Midtown/Design District.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 2,008,179	\$ -
2-design	dsgn-art - CG Art in Pub Pl	83,905	24,460
2-design	profserv - Professional Serv	57,768	-
2-design	prof-ssf - Professional Serv	668,366	-
Electric	cons-gci - Gen. Cap. Impr.	-	71,200
Landscpe	cons-gci - Gen. Cap. Impr.	-	-
3-constr	cons-gci - Gen. Cap. Impr.	1,076,711	-
3-constr	cons-art - CG Art in Pub Pl	375,000	52,691
3-constr	cons-asm - Special Assess.	862,059	-
3-constr	cons-gob - Gen. Obl. Bonds	953,031	-
3-constr	cons-pvr - Cafepavers	325,000	-
3-constr	cons-fla - FL State Grant	207,000	4,000
3-constr	cons-txl - Taxable Loan	525,000	-
3-constr	cons-ssf - Sunshine St. Fin.	15,716,865	-
TOTAL PROJECT		\$ 22,858,884	\$ 152,351

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	4,500	-	4,500	-	-	-	-	-	4,500
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
67,000	-	30,000	97,000	-	-	-	-	-	97,000
-	4,189	-	4,189	-	-	-	-	-	4,189
207,760	33,184	-	240,944	-	-	-	-	-	240,944
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 274,760	\$ 41,873	\$ 30,000	\$ 346,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,633

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Sunshine State Financing	\$ 18,976,178	\$ -
310	Art in Public Places	458,905	77,151
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,401,711	71,200
310	Grant - State (Other)	207,000	4,000
380	General Obligation Bond	953,031	-
TOTAL FUNDING		\$ 22,858,884	\$ 152,351

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207,760	37,684	-	245,444	-	-	-	-	-	245,444
-	-	-	-	-	-	-	-	-	-
67,000	4,189	30,000	101,189	-	-	-	-	-	101,189
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 274,760	\$ 41,873	\$ 30,000	\$ 346,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,633

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
460	Parking	Professional Services
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
400,000	400,000	400,000	400,000	400,000	2,000,000
400,000	400,000	400,000	400,000	400,000	2,000,000
\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000

GIRALDA AVENUE STREETScape



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

PROJECT NAME:	Giralda Avenue Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-ga-stscp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
The project is a redesign of "Restaurant Row". This will include creating a single surface curb-free environment utilizing high quality materials and finishes including an artistic street granite paver design covering the full width of the road from building to building, installing landscaping, setting the stage for incorporation of public art, providing decorative street lighting and way finding, as well as improving drainage and creating a new and cohesive experience. While general construction of the project is fully completed, the public art component of the project is still pending. Additional improvements such as removal of several rows of existing marble cobblestone pavers that are around each tree in the plaza as well as installation of new metal tree grates around each tree, and re-installation of the same pavers up to the edge of the new tree grates will be undertaken.

JUSTIFICATION
Giralda Avenue is in need of a transformation to become a vibrant, competitive dining destination and gathering place. Similar to the Miracle Mile sister project, Giralda Avenue's cosmetic and infrastructure concerns must be addressed if it is to be a viable alternative to similar submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors.

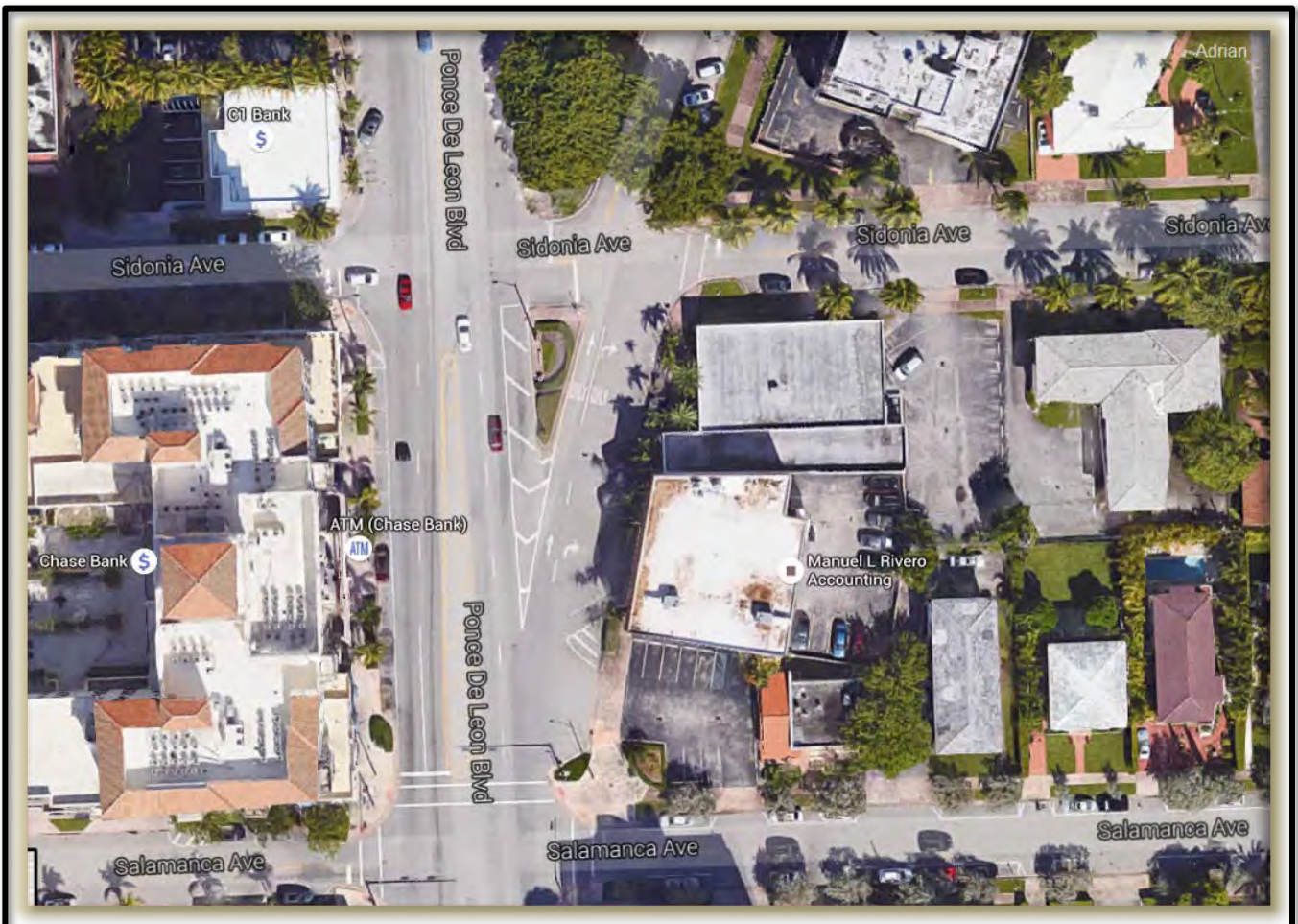
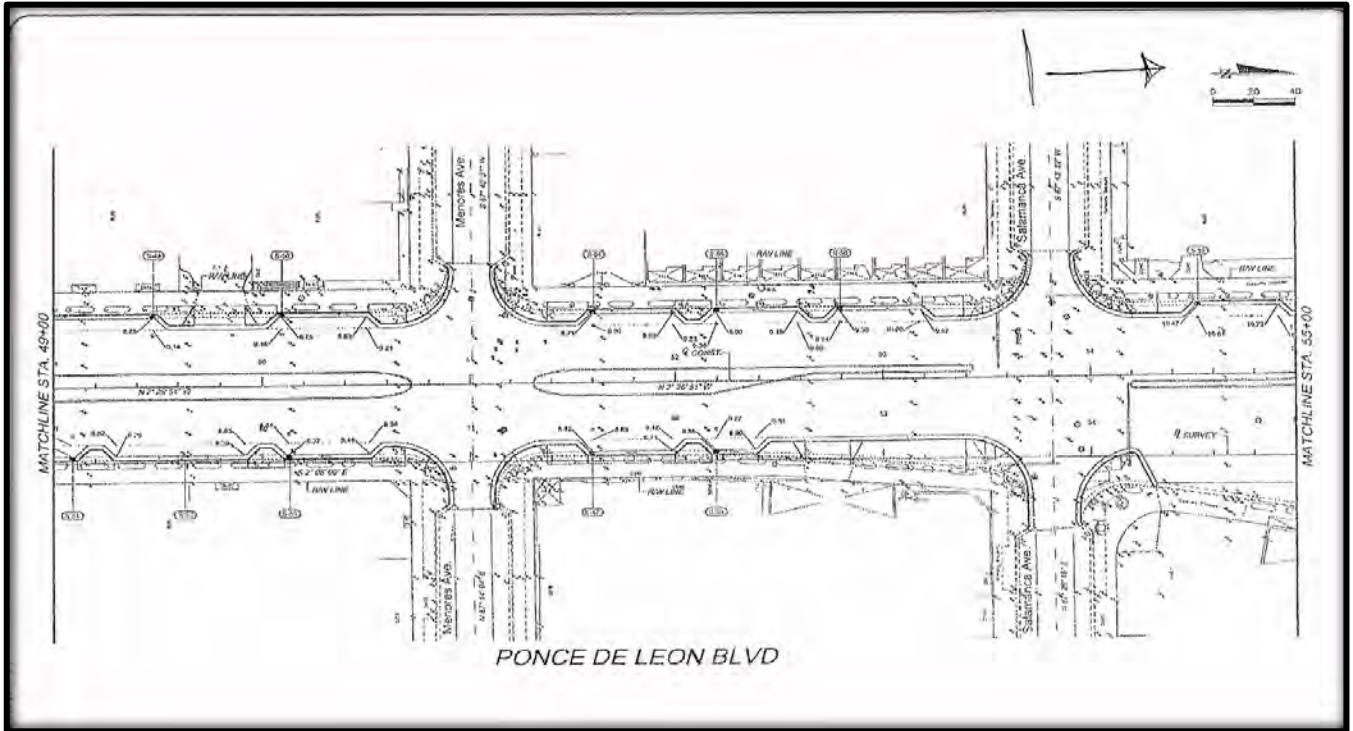
PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES	2022				2023	2024	2025	2026	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 437,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	-	-	-	-	-	187,600	-	-	-	187,600
Bis-Light	cons-gci - Bistro Lighting	-	-	-	-	-	-	30,000	-	-	-	30,000
3-constr	cons-gob - Gen. Obl. Bonds	216,366	-	-	-	-	-	-	-	-	-	-
3-constr	cons-art - CG Art in Pub Pl	298,500	-	20,000	-	-	20,000	-	-	-	-	20,000
3-constr	cons-asm - Special Assess.	35,534	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 6,011,977	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 217,600	\$ -	\$ -	\$ -	\$ 237,600

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING	2022				2023	2024	2025	2026	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Sunshine State Financing	\$ 4,457,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310	Special Assessment	35,534	-	-	-	-	-	-	-	-	-	-
310	Gen. Capital Improvement	1,003,796	-	-	-	-	-	217,600	-	-	-	217,600
310	Art in Public Places	298,500	-	20,000	-	-	20,000	-	-	-	-	20,000
380	General Obligation Bond	216,366	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 6,011,977	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 217,600	\$ -	\$ -	\$ -	\$ 237,600

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

PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept





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RESIDENTIAL YARD WASTE PIT REHABILITATION



STREET TREE SUCCESSION PLAN





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WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

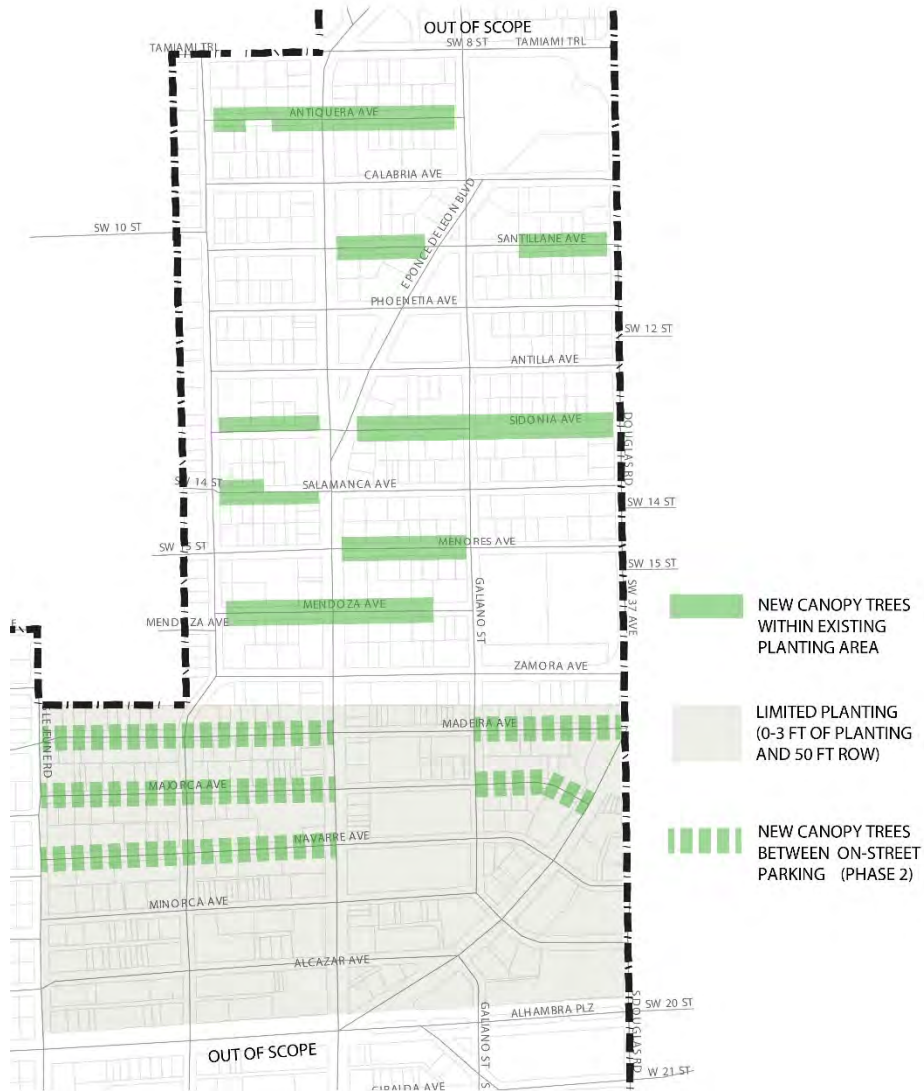
AFTER





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NORTH PONCE STREETScape PROGRAM



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

PROJECT NAME:	Last Mile Transit Stop Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City-wide		
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c-lastmile
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
This project will upgrade bus stops on City streets to high quality, decorative style facilities while connecting adjacent sidewalks and pedestrian ramps to improve accessibility. In addition to meeting ADA standards, bus stops will become comfortable places to wait for transit services, increasing the appeal of mass transit to address the City's congestion concerns.

JUSTIFICATION
Many of the City's bus shelters are inadequate and provide insufficient access for the elderly, children and the disabled due to poor sidewalk connections. Most bus stops also lack canopies and leave transit riders waiting in the heat and the rain. The project will improve transit access for all ages and abilities while completing the city's sidewalk network. The project supports Coral Gables' Strategic Plan by increasing alternative mobility options for the public and enhancing the pedestrian experience, safety and connectivity in the City. The project also supports the adopted 2014 Coral Gables Pedestrian and Bicycle Master Plan by helping complete our sidewalk network.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE	TASK	PRIOR YRS EXPENSES	2021 EXPENSES
2-design	dsgnroad - Roadway	\$ -	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.	-	-
3-constr	cons-fed - Federal Grant	-	-
3-constr	consroad - Roadway	-	-
3-constr	cons-trn - Trolley/Trans	-	-
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	205,000	205,000	-	-	-	-	205,000
-	-	-	-	1,000,000	-	-	-	1,000,000
-	-	-	-	-	535,000	-	-	535,000
295,000	-	-	295,000	-	-	-	-	295,000
\$ 295,000	\$ -	\$ 205,000	\$ 500,000	\$ 1,000,000	\$ 535,000	\$ -	\$ -	\$ 2,035,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2021 FUNDING
310	Grant - State (Other)	\$ -	\$ -
310	Gen. Capital Improvement	-	-
350	Roadway	-	-
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2022				2023	2024	2025	2026	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
-	-	205,000	205,000	-	-	-	-	205,000
-	-	-	-	-	535,000	-	-	535,000
295,000	-	-	295,000	-	-	-	-	295,000
\$ 295,000	\$ -	\$ 205,000	\$ 500,000	\$ 1,000,000	\$ 535,000	\$ -	\$ -	\$ 2,035,000

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
350	Roadway	Full Time Salaries
350	Roadway	FICA/Medicare
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2022	2023	2024	2025	2026	PROJECT TOTAL
\$ -	\$ 40,000	\$ 41,000	\$ 42,025	\$ 43,076	\$ 166,101
-	3,060	3,137	3,215	3,295	12,707
-	-	-	-	-	-
-	43,060	44,137	45,240	46,371	178,807
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$ -	\$ 43,060	\$ 44,137	\$ 45,240	\$ 46,371	\$ 178,807

PONCE DE LEON PARK IMPROVEMENTS



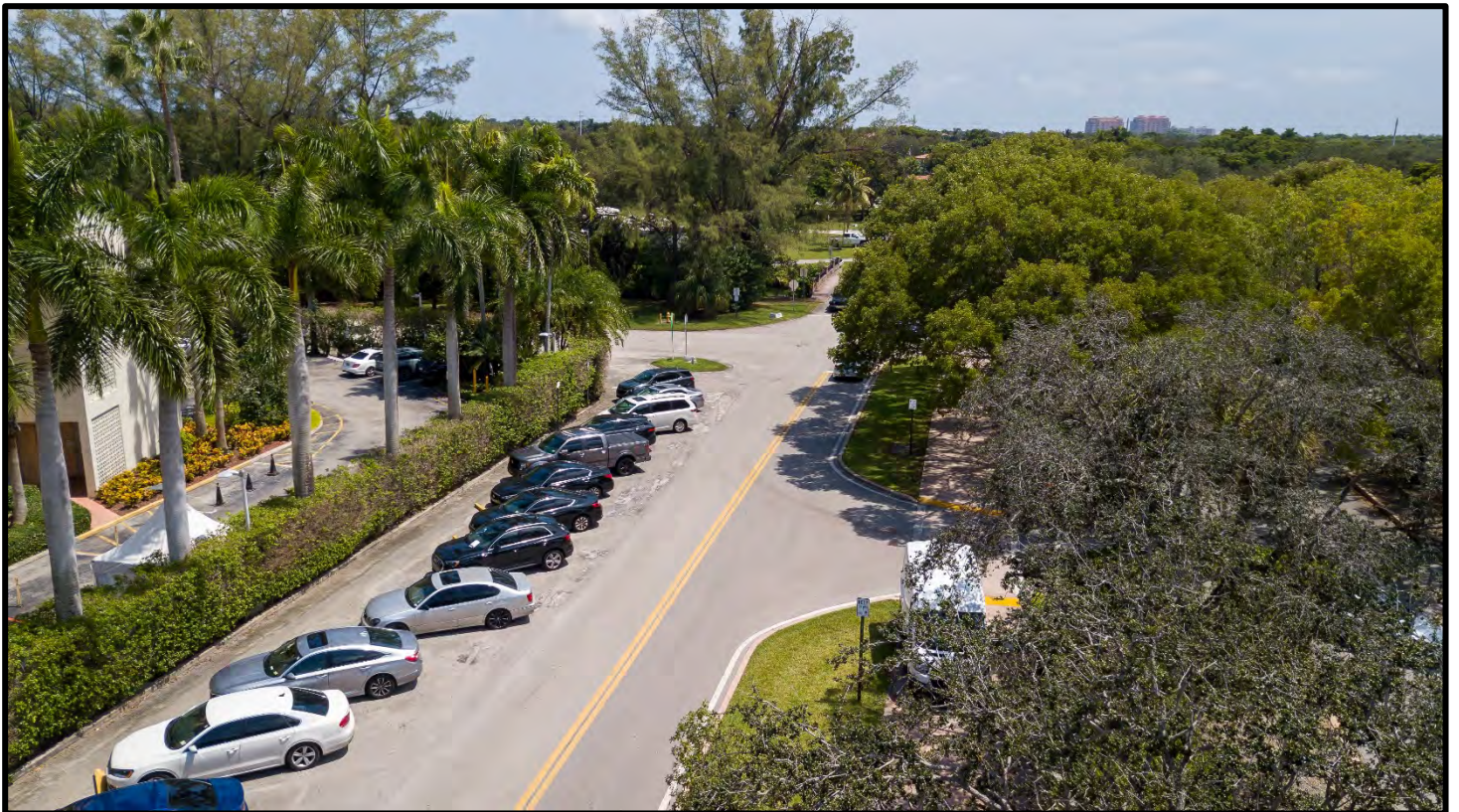
MANGROVE TRIMMING ALONG WATERWAYS



COMMODORE TRAIL REHABILITATION



PISANO AVENUE IMPROVEMENTS





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

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions that impact local roads and other areas.

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2022				2023	2024	2025	2026	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
221	Sanitary Sewer Major Repairs	\$ 872,317	\$ 221,832	\$ 1,589,714	\$ 2,683,863	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 10,121,143
222	Sanitary Sewer Volume Ordinance	111,911	26,049	-	137,960	-	-	-	-	137,960
223	Force Main Replacement Program	15,177,850	72,150	-	15,250,000	-	-	-	-	15,250,000
225	Citywide Inflow & Infiltration Abatement	-	213,721	-	213,721	500,000	500,000	500,000	500,000	2,213,721
227	Station D Rehabilitation	1,119,132	39,950	-	1,159,082	-	-	-	-	1,159,082
229	Station E Rehabilitation	247	22,110	-	22,357	-	-	-	-	22,357
231	Station F Rehabilitation	-	529,666	-	529,666	-	-	-	-	529,666
233	Cocoplum Pump Station 1 Upgrade	-	123,739	-	123,739	-	-	-	-	123,739
235	Cocoplum Pump Station 3 Upgrade	615,548	11,964	-	627,512	-	-	-	-	627,512
236	Phase II	443,904	9,250	-	453,154	-	-	-	-	453,154
237	Leucadendra 2 Pump Station Rehab.	1,492	51,254	-	52,746	-	-	-	-	52,746
239	Journey's End Pump Station and Force Main Replacement	269,416	-	700,000	969,416	-	-	-	-	969,416
241	Pump Station Remote Monitoring	387,381	225,532	400,000	1,012,913	-	-	-	-	1,012,913
243	and Model Calibration	44,516	1,007	50,000	95,523	50,000	50,000	50,000	50,000	295,523
245	Sewer Pipe Cameras	9,247	133	5,000	14,380	5,000	5,000	5,000	5,000	34,380
246	Granada Golf Tennis Facility Septic to Sewer Conversion	-	-	50,000	50,000	-	-	-	-	50,000
247	Stormwater System Improvement Program	322,597	271,446	400,000	994,043	400,000	400,000	400,000	400,000	2,594,043
248	Storm Drainage Master Plan	250,000	-	500,000	750,000	250,000	-	-	-	1,000,000
249	Storm Drainage Infrastructure Verification	-	-	750,000	750,000	50,000	50,000	50,000	50,000	950,000
251	Cross-Connection Removal	206,060	61,886	200,000	467,946	200,000	200,000	200,000	200,000	1,267,946
253	Cocoplum Drainage Improvements	945,111	51,054	-	996,165	-	-	-	-	996,165
255	Canal Bank Stabilization	565,577	46,797	-	612,374	-	-	-	-	612,374
257	Sea Level Rise Mitigation Program	9,838,264	-	3,225,000	13,063,264	3,670,000	4,115,000	4,560,000	5,005,000	30,413,264
259	Stormwater Outfall Baffles	110,000	-	-	110,000	-	-	-	-	110,000
261	Coral Gables Waterways Maintenance	413,487	217,043	650,000	1,280,530	150,000	150,000	-	-	1,580,530
263	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
265	Sunrise Harbor Drainage/Repair Assessment	56,970	60,363	-	117,333	260,000	-	-	-	377,333
266	Galiano Street & Madeira Avenue Stormwater Improvements	-	-	400,000	400,000	-	-	-	-	400,000
267	Downtown Drainage Improvements	-	-	150,000	150,000	1,150,000	-	-	-	1,300,000
TOTAL		\$ 31,821,027	\$ 2,256,946	\$ 9,069,714	\$ 43,147,687	\$ 8,544,320	\$ 7,329,320	\$ 7,624,320	\$ 8,069,320	\$ 74,714,967



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

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions that impact local roads and other areas.

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Major Repairs	\$ 2,213,721	\$ -	\$ -	\$ -	\$ -	2,213,721
Sanitary Sewer Volume Ordinance	1,159,082	-	-	-	-	1,159,082
Force Main Replacement Program	22,357	-	-	-	-	22,357
Citywide Inflow & Infiltration Abatement	529,666	-	-	-	-	529,666
Station D Rehabilitation	10,119,323	-	-	-	1,820	10,121,143
Station E Rehabilitation	84,836	-	53,124	-	-	137,960
Station F Rehabilitation	34,380	-	-	-	-	34,380
Cocoplum Pump Station 1 Upgrade	123,739	-	-	-	-	123,739
Cocoplum Pump Station 3 Upgrade	52,746	-	-	-	-	52,746
City 2 Basin Gravity Sewer Improvement P	1,012,913	-	-	-	-	1,012,913
Leucadendra 2 Pump Station Rehab.	295,523	-	-	-	-	295,523
Journey's End Pump Station and Force Main Replacement	969,416	-	-	-	-	969,416
Pump Station Remote Monitoring	627,512	-	-	-	-	627,512
Sanitary Sewer Electronic Atlas Update and Sewer Pipe Cameras	453,154	-	15,250,000	-	-	15,250,000
Granada Golf Tennis Facility Septic to Sewer Conversion	50,000	-	-	-	-	50,000
Stormwater System Improvement Program	-	2,594,043	-	-	-	2,594,043
Storm Drainage Master Plan	-	1,000,000	-	-	-	1,000,000
Storm Drainage Infrastructure Verification	-	950,000	-	-	-	950,000
Cross-Connection Removal	-	1,267,946	-	-	-	1,267,946
Cocoplum Drainage Improvements	-	996,165	-	-	-	996,165
Canal Bank Stabilization	-	135,596	-	310,000	166,778	612,374
Sea Level Rise Mitigation Program	-	30,413,264	-	-	-	30,413,264
Stormwater Outfall Baffles	-	110,000	-	-	-	110,000
Coral Gables Waterways Maintenance	-	1,580,530	-	-	-	1,580,530
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	60,000
Sunrise Harbor Drainage/Repair Assessment	-	322,408	-	-	54,925	377,333
Galliano Street & Madeira Avenue Stormwater Improvements	-	200,000	-	-	200,000	400,000
Downtown Drainage Improvements	-	300,000	-	-	1,000,000	1,300,000
TOTAL	\$ 17,748,368	\$ 39,929,952	\$ 15,303,124	\$ 310,000	\$ 1,423,523	\$ 74,714,967

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2022	2023	2024	2025	2026	
Sewer Pipe Cameras	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	15,000	15,000	15,000	15,000	15,000	75,000
Stormwater Outfall Baffles	10,000	10,000	10,000	10,000	10,000	50,000
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL RELATED OPERATING COST	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

SANITARY SEWER MAJOR REPAIRS





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PUMP STATION D REHABILITATION





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PUMP STATION F RENOVATION



COCOPLUM PUMP STATION 1 UPGRADE



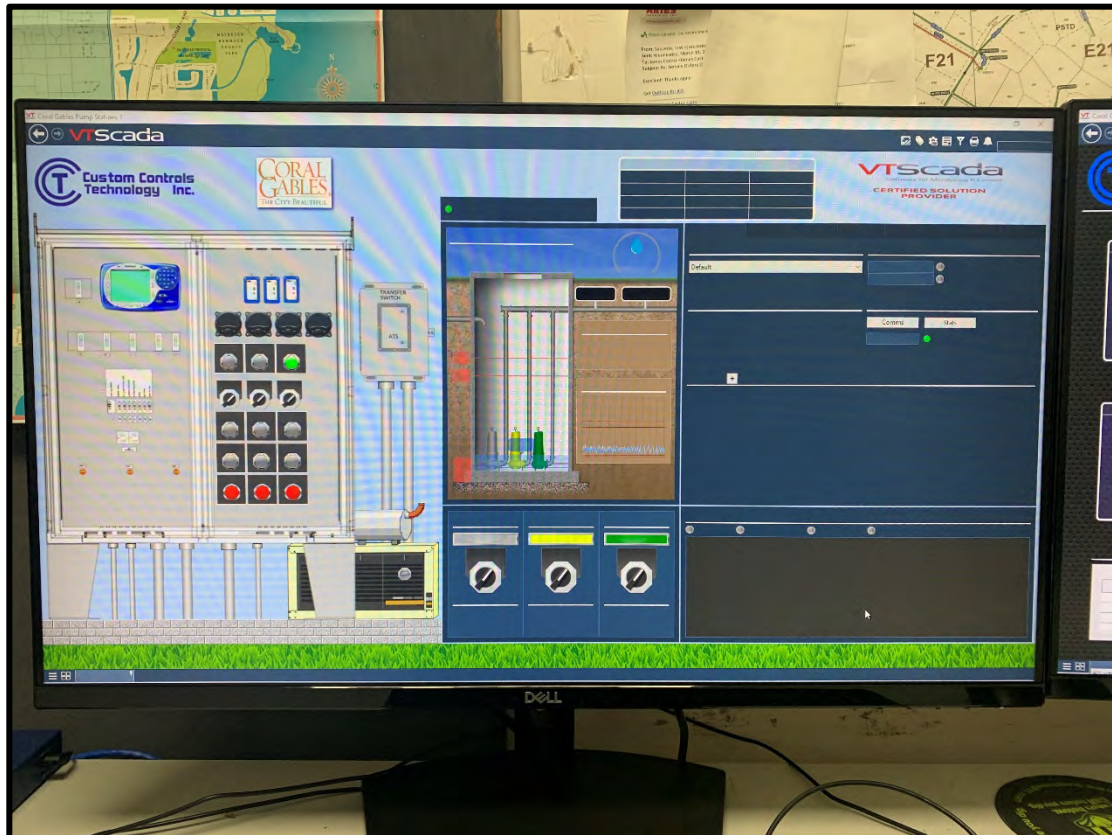
COCOPLUM PUMP STATION 3 UPGRADE





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PUMP STATIONS REMOTE MONITORING SYSTEM





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SEWER PIPE CAMERAS



CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

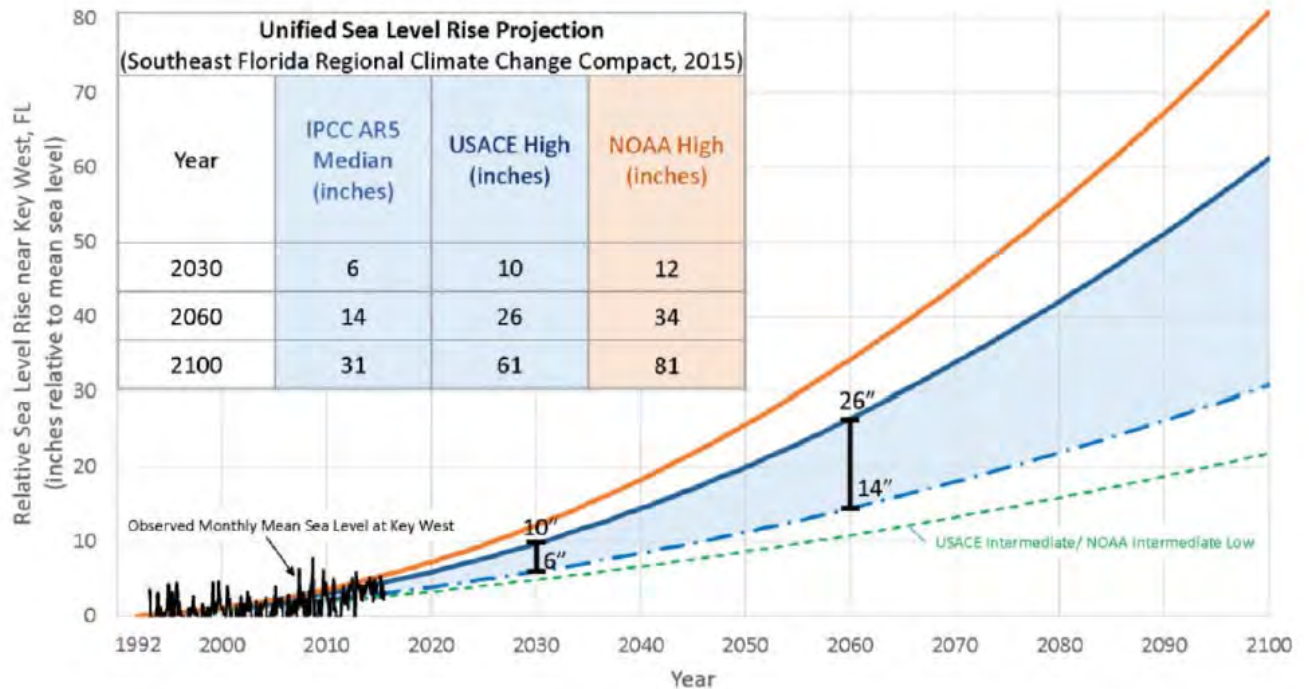
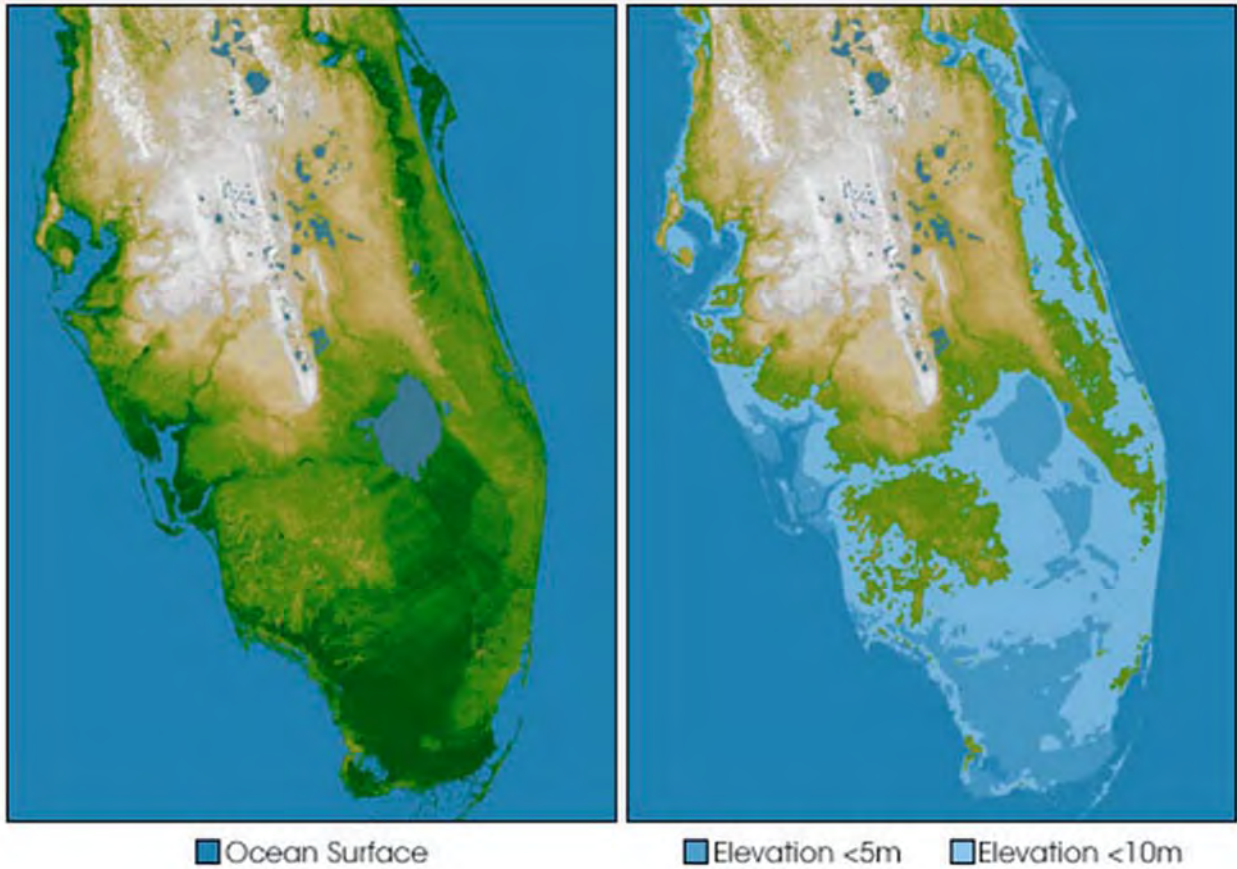
COCOPLUM DRAINAGE IMPROVEMENTS



CANAL BANK STABILIZATION



SEA LEVEL RISE MITIGATION



Source: Southeast Florida Regional Climate Change Compact Sea Level Rise Work Group (Compact). October 2015. Unified Sea Level Rise Projection for Southeast Florida. A document prepared for the Southeast Regional Climate Change Compact Steering Committee.



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CORAL GABLES WATERWAYS MAINTENANCE





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SUNRISE HARBOR DRAINAGE/REPAIR ASSESSMENT





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