## City of Coral Gables, Horida

2022-2026 CAPITAL IMPROVEMENT PLAN





A World-Class City With A Home-Town Feel CORAL ABLES &



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#### THE CITY OF CORAL GABLES



OFFICE OF CITY MANAGER

CITY HALL 405 BILTMORE WAY CORAL GABLES, FLORIDA 33134

October 1, 2021

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

Honorable Mayor and City Commissioners:

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

#### **City Commission Priorities**

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

The COVID-19 pandemic has presented numerous challenges to our city, and its stakeholders. As described in the Fiscal Year 2021-2022 Annual Budget document, a three-year plan was put in place to mitigate the financial impacts of the pandemic. Fiscal Year 2021-2022 represents the final year of the plan. Revenue projections for Parking fees, Local Option Gas Tax, State Revenue Sharing, 1/2 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
	\$ 334,068,682

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

\$ 74,667,431
16,772,184
1,946,881
84,698,029
155,974,157
\$ 334,068,682
\$ \$

**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 cofund 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
ASSESMT	ASSESSMENT
BACKPSAP	BACKUP PSAP
BILT-GOLF	BILTMORE GOLF COURSE
COTT-REN	CITY HALL COTTAGE
COU-ROOF	CORAL GABLES COUNTRY CLUB ROOF
CRSSWALK	CROSSWALKS
ELECTRIC	ELECTRICAL IMPROVEMENTS
FS2-PSAP	FIRE STATION 2 PSAP
FURNITUR	FURNITURE
GRANGOLF	GRANADA GOLF COURSE
INCINRTR	INCINERATOR
IT-WIRING	I.T. WIRING
LANDSCAPE	LANDSCAPING IMPROVEMENTS
LOT25 DEV	LOT 25 DEVELOPMENT
LOT-LIGHT	PARKING LOT LIGHTING
MDP-1	WHITEWAY LIGHTS SECTION 1
MDP-2	WHITEWAY LIGHTS SECTION 2
MIR-THTR	MIRACLE THEATER
MUSEUM	CORAL GABLES MUSEUM
PAV-REPS	PAVER REPLACEMENT
PKG-MTRX	PARKING LOT/GARAGE MATRIX
RADIO-SY	POLICE RADIO SYSTEM
REMEDIAT	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

					FIVE-YEAR E	STIMATE				FIVE-YEAR
PAGE	PROJECT		20	22	FIVE-TEAR I	STIMATE				PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
			CAPITAL E	QUIPMENT PE	ROJECTS					
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
		F/	ACILITY REPAIR	S/IMPROVEM	ENT 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	-	-	207.250	207.250	207,775	220,000		-	207,775
43 44	Facilities Impact Glass Installation  Metal Canopy Structure for Public Works Fuel Station	-	-	387,250 7,500	387,250 7,500	350,000 174,505	230,000 149,278	60,000	-	1,027,250 331,283
45	Public Works Facility Exterior Painting		-	7,500	7,500	174,303	178,000	-	-	356,000
46	Solar PV at Public Works Facility	-	-	-	-	250,000	250,000	250,000	-	750,000
	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
					ENT PROJECTS	.,,,,		7,	, , ,,	
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	-	-	112.052	112.052	50,000	-	-	-	50,000
73 74	Structural Preservation Assessment at City Facilities Miracle Theater Restoration	-	-	112,652	112,652	200,000	500,000	3,055,500	-	112,652 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
	TOTAL HISTORIC PACIETY INFROVENIENT PROJECTS				TS/ADDITIONS		2,071,230	4,030,373	713,203	28,090,081
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
	TOTAL MICTOR POOL PROJECTS	1,010,143		1PROVEMENT		3,431,462	3,332,363	3,014,733	3,078,011	19,072,003
81	Lingrados/Improvements To City Caragos	41 141				202.000	206,045	200 125	212 272	1,098,686
83	Upgrades/Improvements To City Garages Upgrades/Improvements To City Parking Lots	41,141 157,616	27,093 506,206	200,000 306,074	268,234 969,896	203,000 310,665	315,325	209,135 320,055	212,272 324,856	2,240,797
85	Installation of Multi-Space Pay Stations	4,470	300,200	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
	Mobility Hub Design and Construction	(2,135,580)	2,124,580	42,000,000	41,989,000	-	-	-	-	41,989,000
	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
		PAR	KS & RECREAT	ION IMPROVE	MENT PROJECT	S				
95	Purchase of Land	2,190,180	-	1,462,624	3,652,804	500,000	500,000	500,000	500,000	5,652,804
	Fred B. Hartnett/Ponce Circle Park Improvements	594,999	361,177	3,916,109	4,872,285	2,500,000	-	-	-	7,372,285
	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	-	250.005	250.005	250.005	167,620
109	Merrick Park Improvements William A. Cooper and Nellie B. Moore Park Enhancements	-	-	652,425	652,425	500,000	350,000	350,000	350,000	1,550,000 652,425
111	Orduna Park Enhancement	-	-	052,425	052,425	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	.00,000	-	-	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

PROJECT LISTING BY FISCAL YEAR  FIVE-YEAR ESTIMATE  FIVE-											
PAGE	PROJECT		20	22	FIVE-YEAR I	STIMATE		1	1	FIVE-YEAR PROJECT	
#	NAME	PR YR AVAIL		NEW	TOTAL	2023	2024	2025	2026	TOTAL	
			PUBLIC SAFETY	IMPROVEME	1	1	1	1	1	ı	
137	Central & Mobile Radio System Replacement/Upgrade	44,781	19,949	422.224	64,730			704.070	714 620	64,730	
139	Radio System Replacement Matrix Fire Equipment Replacement Program	494,803 600,082	57,683	423,321 225,845	975,807 825,927	683,421 192,633	693,672 195,523	704,078 198,454	714,639 201,432	3,771,617 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  Development of Fire House 4	28 1,744,873	119,991 373,058	2,610,080	120,019 4,728,011	151,099	-	-	-	120,019 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	
		TRANSPOR	TATION & RIG		IPROVEMENT P	ROJECTS		ı	ı		
157 159	Granada & Columbus Plazas Transportation Improvements Installation of Bike Infrastructure	688,088	3,406	750,000	750,000 691,494	-	750,000	-	-	1,500,000 691,494	
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	
167 169	Citywide Street Resurfacing Program Milling, Resurfacing, & Restriping of Public Works Facility	157,181	155,469	500,000	812,650	500,000 200,000	500,000 350,000	500,000	500,000	2,812,650 550,000	
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	
177 179	Biltmore Way Streetscape Improv.  Cartagena Circle Landscape Improv.	289,591 1,012	17,339	-	306,930 1,012	1,000,000	1,000,000	1,200,000	1,200,000	4,706,930 101,012	
181	De Soto Fountain Traffic Circle	1,012	-	-	1,012	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 Residential Waste Pit Restoration	682,890 1,897	25,187 146,322	-	708,077 148,219	298,652 75,000	2,500,000 75,000	1,491,042 75,000	75,000	4,997,771 448,219	
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	
199 201	Wayfinding and Signage Program Improvements Street Ends Beautification	1,039,269 196,600	-	100,000	1,039,269 296,600	150,000 100,000	150,000 100,000	150,000 100,000	150,000 100,000	1,639,269 696,600	
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	•	-	-	-	427,000 100,000	500,000 50,000	500,000 50,000	50,000	1,427,000 250,000	
210	Mangrove Trimming Along Waterways Venera Neighborhood Master Planning	390,775	_	_	390,775	100,000	30,000	- 30,000	- 30,000	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 TILITY REPAIRS	4,555,000	14,250,967	9,501,506	11,220,560	8,148,240	5,685,560	48,806,833	
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	-		500,000	500,000	500,000	500,000	2,213,721	
227	Station D Rehabilitation Station E Rehabilitation	1,119,132 247	39,950 22,110	-	1,159,082 22,357	-	-	-	-	1,159,082 22,357	
231	Station E Renabilitation Station F Rehabilitation	- 24/	529,666	-	529,666	-	-	-	<u> </u>	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.  Journey's End Pump Station and Force Main Replacement	1,492 269,416	51,254	700,000	52,746 969,416	-	-	<del>-</del>	<del>-</del>	52,746 969,416	
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 Stormwater System Improvement Program	322,597	271,446	50,000 400,000	50,000 994,043	400,000	400,000	400,000	400,000	50,000 2,594,043	
247	StormWater System Improvement Program Storm Drainage Master Plan	250,000	2/1,44b -	500,000	750,000	250,000	400,000	400,000	400,000	1,000,000	
249	Strom Drainage Infrastructure Verification	-	-	750,000	750,000	50,000	50,000	50,000	50,000	950,000	
251	Cross-Connection Removal	206,060	61,886	200,000	467,946	200,000	200,000	200,000	200,000	1,267,946	
253	Cocoplum Drainage Improvements	945,111	51,054	-	996,165	-	-	-	-	996,165	
255 257	Canal Bank Stabilization Sea Level Rise Mitigation Program	565,577 9,838,264	46,797	3,225,000	612,374 13,063,264	3,670,000	4,115,000	4,560,000	5,005,000	612,374 30,413,264	
259	Stormwater Outfall Baffles	110,000	-		110,000		-,113,000	-,500,000		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	400.000	117,333	260,000	-	-	-	377,333	
266 267	Galiano Street & Madeira Avenue Stormwater Improvemer Downtown Drainage Improvements	-	-	400,000 150,000	400,000 150,000	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		\$ 84,698,029		\$ 56,147,883	\$ 39,817,714	\$ 33,341,236		\$ 334,068,682	
	IVIAL	, 10,300,319	¥ 11,000,111	y 07,030,029	¥ 110,034,325	y 50,147,003	y 33,011,114	y 55,341,23b	y 20,007,324	~ ~~,000,0i	

## 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

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
PROJECT		2022							PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	-	-	1	-	-	-	-	-	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**

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
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**

					FIVE-YEAR	RESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	122						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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		ı		-	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

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
LPR/Speed Trailers	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Personnel Services		ı	ı	-	-	-
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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PROJECT NAME:	letwork 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:	C-IIW-IIII a					

#### 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.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS	2021			
PHASE	TASK	EXPENSES	EXPENSES			
1-acquis	eqptprch - Equipment	\$ 5,161,853	\$ 1,473,455			
TO1	AL PROJECT	\$ 5.161.853	\$ 1.473.455			

	FIVE-YEAR ESTIMATE										
			202	2						PROJECT	
P	R YR AVAIL	OI	PEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 5,161,853	\$ 1,473,455
тот	TAL FUNDING	\$ 5,161,853	\$ 1,473,455

FIVE-YEAR ESTIMATE										
	2022									PROJECT
PR	YR AVAIL	OI	PEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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

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

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

## **EMERGENCY GENERATOR INSTALLATION**





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

#### 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."

PROJEC	T 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	-	-			
тот	AL PROJECT	\$ 1,048,402	\$ 500			

FIVE-YEAR	FIVE-YEAR ESTIMATE											
PROJECT										22	202	
TOTAL	2026		2025		2024		2023	TOTAL	NEW		OPEN P.O.	PR YR AVAIL
\$ 1,400,000	350,000	\$	350,000	\$	350,000	\$	\$ 350,000	-	-	\$	\$ -	-
-	-		-		-		-	-	-		-	-
-	-		-		-		-	-	-		-	-
190	-		=		=		-	190	-		-	190
500	-		-		-		-	500	-		500	-
2,609	-		-		-		-	2,609	-		2,609	-
541,599	-		-		-		-	541,599	-		51,000	490,599
27,796	-		=		=		-	27,796	-		-	27,796
81,605	-		-		-		-	81,605	-		-	81,605
\$ 2,054,299	350,000	\$	350,000	\$	350,000	\$	\$ 350,000	654,299	-	\$	\$ 54,109	600,190

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 1,048,402	\$ 500
360	Trolley/Transportation	-	-
390	Coral Gables Impact Fees	-	-
520	Automotive	-	-
TOT	TAL FUNDING	\$ 1,048,402	\$ 500
	·		

	FIVE-YEAR ESTIMATE										
		202	22						PROJECT		
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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		

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	S						
001	General Fund	Supplies						
001	General Fund	Maintenance/Repair						
TOTAL O	THER THAN PERSONNEL							
TOTAL RELATED OPERATING COST								
IUIALK	LLAILD OF LIVATING COST							

FIVE-YEAR ESTIMATE PROJECT										
2022	2023	2024	2025	2026	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.**





PROJECT NAME:	ecycling 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 rocus co				
PRIORITY TYPE:	Quality of Life	NAME:	c-recyc-co				

#### 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%.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSES			
		PF	RIOR YRS	2021	
PHASE	TASK	E	<b>KPENSES</b>	EXPENSES	
1-acquis	eqptprch - Equipment	\$	147,526	\$ -	
			•		
T01	AL PROJECT	\$	147,526	\$ -	

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

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 147,526	\$ -
тот	AL FUNDING	\$ 147,526	\$ -

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED 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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PROJECT NAME:	VI-FI Capital Improvement Project					
REQUESTING DEPARTMENT	Information Technology					
PROJECT LOCATION:	Various locations citywide					
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-wifi-imp			
PRIORITY TYPE:	Quality of Life	NAME:	c-wiii-iiiip			

#### 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.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSES			
		PRIOR YRS	2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES		
1-acquis	eqpt-gci - Equipment	\$ -	\$ -		
1-acquis	eqpt-arp - Equipment	-	-		
Phase 1	Smart City Tech - gci	-	-		
Phase 2	Smart City Tech - arpa	-	-		
Phase 3	Smart City Tech - arpa	-	-		
Phase 4	Smart City Tech - gci	-	-		
TO	TAL PROJECT	\$ -	Ś -		

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

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

FIVE-YEAR ESTIMATE									FIVE-YEA				
			202	22									PROJECT
PR Y	R AVAIL	OF	EN P.O.		NEW		TOTAL		2023	2024	2025	2026	TOTAL
\$	187,030	\$	44,970	\$	35,500	\$	267,500	\$	822,750	\$ -	\$ -	\$	\$ 1,090,25
	1		-		2,062,750		2,062,750		1	-	-	1	2,062,75
			•		•						•		
\$	187,030	\$	44,970	\$	2,098,250	\$	2,330,250	\$	822,750	\$ -	\$ -	\$ -	\$ 3,153,00

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

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

## **LICENSE PLATE READERS (LPR)/SPEED TRAILERS**







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-Iprspeed
PRIORITY TYPE:	Public Welfare & Safety	NAME:	c-iprspeed

#### 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.

PROJEC	T ESTIMATES						
		HISTORICA	L EXPENSES				
		PRIOR YRS	2021				
PHASE	TASK	<b>EXPENSES</b>	EXPENSES				
1-acquis	eqptprch - Equipment	\$ -	\$ -				
TOI	TAL PROJECT	\$ -	\$ -				

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

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
TO	TAL FUNDING	\$ -	\$ -				

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

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
<b>PERSON</b>	AL SERVICES							
TOTAL PERSONNEL								
OTHER T	HAN PERSONAL SERVICES							
001	General Fund	Maintenance/Repair						
TOTAL O	TOTAL OTHER THAN PERSONNEL							
TOTAL R	TOTAL RELATED OPERATING COST							

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	EXPENSES
4-pubart	cons-art - CG Art in Pub Pl	\$ -	\$ -
TO1	TAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE													
	202										Р	ROJECT		
PR YR AVAIL	OPEN P.O.	NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$ -	\$ -	\$ 159,1	50 \$	159,150	\$	269,653	\$	52,580	\$	53,369	\$	54,170	\$	588,922
				-										-
				-										-
				-										-
\$ -	\$ -	\$ 159,1	50 \$	159,150	\$	269,653	\$	52,580	\$	53,369	\$	54,170	\$	588,922

FUNDIN	IG SOURCE						
		HISTORICAL EXPEN					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Art in Public Places	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

FIVE-YEAR ESTIMATE														FI	VE-YEAR
2022														P	ROJECT
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024		2025		2026		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

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					=
					=
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### CITY OF CORAL GABLES

#### FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS

#### **FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS**

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

#### FACILITIES FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

						FIV	/E-YEAR	ESTII	MATE						F	IVE-YEAR
PAGE	PROJECT			22												PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW		TO	TAL		2023		2024	2025	2	026		TOTAL
27	Citywide Roof Replacement Matrix	\$ 319,099	\$ 2,371,386	\$ 516	536	\$ 3,2	207,021	\$	524,284	\$	532,148	\$ 540,131	\$	548,232	\$	5,351,816
29	Citywide Environmental Remediation	55,850	3,677	283	902	3	343,429		240,000		240,000	240,000		240,000		1,303,429
31	HVAC Equipment Replacement Matrix	624,839	15,092	484	886	1,1	124,817		490,450		494,900	353,946		359,255		2,823,368
33	Citywide Elevator Replacement Matrix	401,213	149,991	113	514	6	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	1	191,657		190,200		190,200	190,200		190,200		952,457
	Right of Way & Utility Divisions' Employee Locker Rooms	119,025	21,607		-	1	140,632		-		,	_				140,632
	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	175,000	-	175	000	3	350,000		-		_	-		-		350,000
40	ADA Remediation	270,745	3,005	150	000	4	423,750		200,000		200,000	200,000		200,000		1,223,750
	Public Works Building 6 Space Programming	-	-		-		-		207,775		-	-		_		207,775
43	Facilities Impact Glass Installation	-	-	387	250	3	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	\$ 6,8	840,774	\$	3,937,270	\$ !	5,676,548	\$ 2,048,966	\$ 1,	678,815	\$	20,182,373

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

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

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

				FIV	E-Y	EAR ESTIM	ATE				F	IVE-YEAR
EXPENSE TYPE		2022		2023		2024		2025		2026		PROJECT TOTAL
Citywide Elevator Replacement Matrix	ć	200,000	Ś	200.000	ė	200,000	ė	200,000	ć	200,000	ė	1,000,000
Other Than Personnel Services	Ş	200,000	Ş	200,000	Ş	200,000	Ş	200,000	Ş	200,000	Ş	1,000,000
Facilities Impact Glass Installation	\$		\$	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** 



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

#### 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."

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSE						
		PF	RIOR YRS		2021			
PHASE	TASK	E	<b>KPENSES</b>	E	(PENSES			
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		-		-			
TOT	TAL PROJECT	\$ :	1,101,191	\$	814,541			

				FIVE-YEAR	ESTIMATE					FIVE-YEAR
		202	2							PROJECT
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2023		2024	2025	2026	TOTAL
\$	3,570	\$ 28,344	\$ 50,000	\$ 81,914	\$ 50,00	)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 281,914
	-	1,931	412,836	414,767	109,28	4	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
	1	9,336	ı	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	365,00	)	360,516	-	-	779,216
	80,621	227,089	-	307,710		-	-	-	-	307,710
\$	319,099	\$ 2,371,386	\$ 516,536	\$ 3,207,021	\$ 524,28	1	\$ 532,148	\$ 540,131	\$ 548,232	\$ 5,351,816

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

	FIVE-YEAR ESTIMATE										FIVE-YEAR		
		202	22										PROJECT
PR	YR AVAIL	OPEN P.O.		NEW	TOTAL		2023		2024		2025	2026	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

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

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



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

#### 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.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	EXPENSES	EXPENSES				
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -				
3-constr	cons-gci - Gen. Cap. Impr.	-	-				
Incinrtr	dsgn-gci - Gen. Cap. Impr.	38,523	1,950				
Bilt-Golf	dsgn-gci - Gen. Cap. Impr.	-	-				
GranGolf	dsgn-gci - Gen. Cap. Impr.	-	-				
TOI	TAL PROJECT	\$ 38,523	\$ 1,950				

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

	HISTORICAL EXPENSES						
FUNDING	-	PRIOR	2	2021			
TYPE	FL	INDING	FU	NDING			
Gen. Capital Improvement	\$	38,523	\$	1,950			
AL FUNDING	\$	38,523	\$	1,950			
	TYPE Gen. Capital Improvement	FUNDING TYPE FUNDING F	FUNDING PRIOR TYPE FUNDING  Gen. Capital Improvement \$ 38,523	FUNDING PRIOR TYPE FUNDING FUI Gen. Capital Improvement \$ 38,523 \$			

**RELATED OPERATING COST** 

TOTAL OTHER THAN PERSONNEL
TOTAL RELATED OPERATING COST

FIVE-YEAR ESTIMATE											FIVE-YEAR			
			202	22										PROJECT
P	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023	2024	2025		2026	TOTAL
\$	55,850	\$	3,677	\$	283,902	\$	343,429	\$	240,000	\$ 240,000	\$ 240,000	\$	240,000	\$ 1,303,429
							-							-
							-							-
							-							-
\$	55,850	\$	3,677	\$	283,902	\$	343,429	\$	240,000	\$ 240,000	\$ 240,000	\$	240,000	\$ 1,303,429

FUND #	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5

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

## **HVAC – HEATNG, VENTILATION AND A/C**







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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		Н	ISTORICA	L EX	PENSES
		PF	RIOR YRS		2021
PHASE	TASK	E	<b>(PENSES</b>	EX	PENSES
1-acquis	eqptprch - Equipment	\$	246,987	\$	-
3-constr	cons-gci - Gen. Cap. Impr.		193,574		-
Mir-thtr	Miracle Theater		-		1,427
TO	AL PROJECT	Ś	440.561	Ś	1.427

	FIVE-YEAR ESTIMATE												
		202	22						PROJECT				
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL				
Ş	\$ 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				
				-					-				
Ş	\$ 624,839	\$ 15,092	\$ 484,886	\$ 1,124,817	\$ 490,450	\$ 494,900	\$ 353,946	\$ 359,255	\$ 2,823,368				

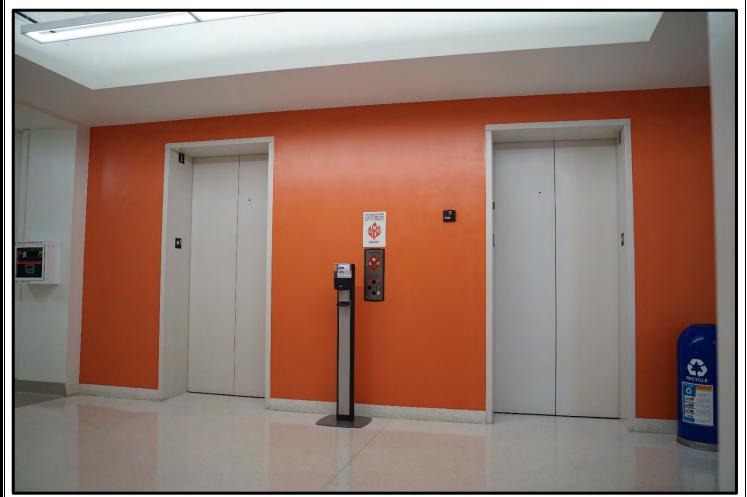
FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING		PRIOR		2021					
#	TYPE	F	UNDING	FU	NDING					
310	Gen. Capital Improvement	\$	440,561	\$	1,427					
тот	AL FUNDING	\$	440,561	\$	1,427					

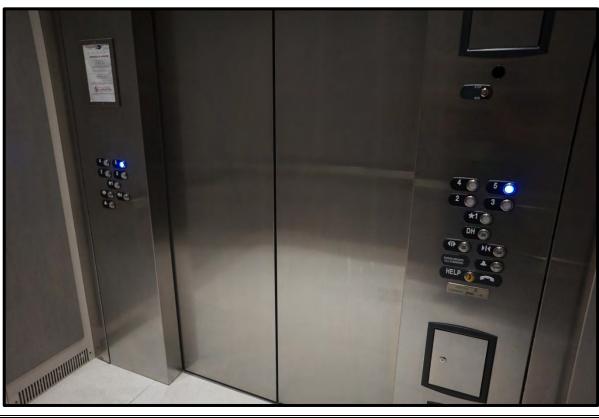
FIVE-YEAR ESTIMATE													FIVE-YEAR	
2022														PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2023		2024		2025	2026	TOTAL
\$	624,839	\$	15,092	\$	484,886	\$ 1,124,817	\$	490,450	\$	494,900	\$	353,946	\$ 359,255	\$ 2,823,368
						-								-
						-								-
						-								-
\$	624,839	\$	15,092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

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					=
					-
-	-	-	-	-	-
					\$ -
					-
					=
					=
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## **CITYWIDE ELEVATOR REPLACEMENT MATRIX**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

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

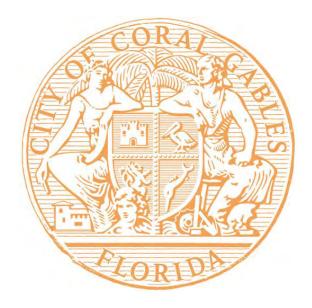
	FIVE-YEAR ESTIMATE												FIVE-YEAR		
	2022													PROJECT	
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2023		2024		2025	2026	TOTAL
\$	401,213	\$	149,991	\$	113,514	\$	664,718	\$	115,056	\$	132,022	\$	135,939	\$ 141,128	\$ 1,188,863
	-		-		-		-		1		-		78,750	-	78,750
	-		-		-		-		1		132,000		-	-	132,000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

FUNDIN	IG SOURCE				
		НІ	STORICA	L E)	<b>(PENSES</b>
FUND	FUNDING		PRIOR		2021
#	TYPE	Fl	JNDING	FI	UNDING
310	Gen. Capital Improvement	\$	361,284	\$	303,523
TOT	AL FUNDING	\$	361,284	\$	303,523

	FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2022														PROJECT	
F	PR YR AVAIL	0	PEN P.O.		NEW		TOTAL		2023		2024		2025		2026	TOTAL
\$	401,213	\$	149,991	\$	113,514	\$	664,718	\$	632,056	\$	264,022	\$	214,689	\$	141,128	\$ 1,916,613
							-									-
							-									-
							-									-
\$	401,213	\$	149,991	\$	113,514	\$	664,718	\$	632,056	\$	264,022	\$	214,689	\$	141,128	\$ 1,916,613

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON.	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
530	Facility Maintenance	Maintenance/Repair
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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



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

#### 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.

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS	2021	
PHASE	TASK	<b>EXPENSES</b>	EXPENSES	
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -	
3-constr	cons-gci - Gen. Cap. Impr.	-	-	
TO	TAL PROJECT	Ś -	Ś -	

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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
тот	AL FUNDING	\$ -	\$ -			

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

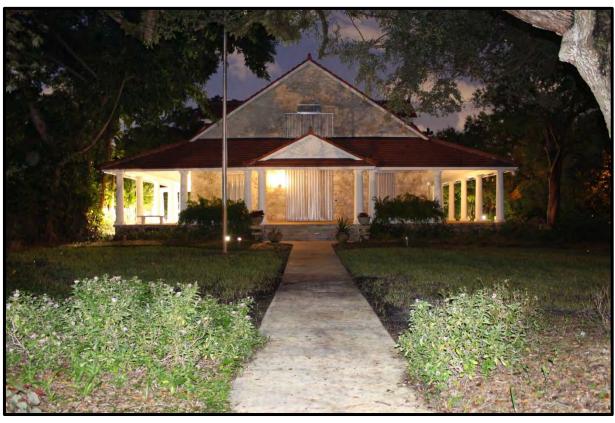
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	PERSONAL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								

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

## **OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES**







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

#### DESCRIPTION

This is an ongoing project to optimize energy and water efficiency at City facilities in accordance with the City's Strategic Action Plan and Sustainability Management Plan. This project includes the following: (1) Interior/Exterior LED Lighting conversion in City facilities not currently or scheduled to undergo construction (Youth Center, City Hall Complex, Fire Station 3, Fire Station 2 Bay, Venetian Pool, Passport Office/Parking Enforcement, complete conversion remaining areas of Parking Garage 2 & 6, in Parks (Salvadore Park/Tennis Center, Granada Pro Shop), etc. (2) Conducting ongoing energy audits at City facilities. (3) Install digital building automation controls and submeters at the City's largest buildings. (4) Continue upgrading low flow and flush fixtures in City facilities. (5) Evaluate/Install renewable energy on City Facilities (i.e. Solar-thermal at the Fire Stations & Rooftop Solar Photovoltaic System at the Youth Center and/or Public Works 72nd Ave Maintenance Facility). (6) Installation of Energy Star Certified appliances (dishwashers, dryers, washing machines, etc.) in select City Facilities. (7) Installation of energy efficient hand dryers in select City Facilities.

#### JUSTIFICATION

This project has the potential to reduce electrical and water consumption by 20% below 2013 levels by 2025. The overall return on investment on the project portfolio (10-year projects) is positive with a net present value of \$1,912,000. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

PROJEC	T ESTIMATES				
		Н	ISTORICA	L E)	<b>(PENSES</b>
		PF	RIOR YRS		2021
PHASE	TASK	E	KPENSES	E	<b>KPENSES</b>
2-design	dsgn-gci - Gen. Cap. Impr.	\$	8,403	\$	-
3-constr	cons-gci - Gen. Cap. Impr.		235,477		289,863
тот	TAL PROJECT	\$	243,880	\$	289,863

FIVE-YEAR ESTIMATE														
	202	22						PROJECT						
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL						
\$ 2,640	\$ -	\$ -	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ 2,640						
29,552	19,265	140,200	189,017	190,200	190,200	190,200	190,200	949,817						
			-					1						
			-					-						
\$ 32,192	\$ 19,265	\$ 140,200	\$ 191,657	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 952,457						

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING		PRIOR		2021					
#	TYPE	F	UNDING	F	UNDING					
310	Gen. Capital Improvement	\$	243,880	\$	289,863					
TOT	AL FUNDING	\$	243,880	\$	289,863					

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

INCEATE:	OI ENATING COST	
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON/	AL SERVICES	
TOTAL PI	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES							
		HISTORICAL EXPENS						
		PR	IOR YRS		2021			
PHASE	TASK	EX	PENSES	EX	PENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$	10,976	\$	2,522			
3-constr	cons-stm - Stormwater		-		-			
3-constr	cons-san - Sanitary Sewer		-		-			
3-constr	cons-gci - Gen. Cap. Impr.		-		-			
TOI	TAL DROJECT	4	10.070	4	2 522			

	FIVE-YEAR ESTIMATE														FIVE-YEAR		
			202	2												P	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	29,025	\$	21,607	\$	-	\$	50,632	\$	=	\$	-	\$	=	\$	=	\$	50,632
	45,000		-		-		45,000		-				-				45,000
	45,000		=.		-		45,000		-		-		-		-		45,000
	-		-		-		-		-		-		-		-		- 1
\$	119,025	\$	21,607	\$	-	\$	140,632	\$	-	\$	-	\$	-	\$		\$	140,632

FUNDIN	IG SOURCE							
		Ħ	STORICA	L EXPENSES				
FUND	FUNDING		PRIOR	2021				
#	TYPE	FU	JNDING	FU	NDING			
310	Gen. Capital Improvement	\$	10,976	\$	2,522			
400	Stormwater		-		-			
410	Sanitary Sewer		-		-			
TO1	TAL FUNDING	\$	10,976	\$	2,522			

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL
TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE															VE-YEAR
		2	022	2											P	ROJECT
PI	R YR AVAIL	OPEN P.C	).	NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	29,025	\$ 21,60	7	\$ -	\$	50,632	\$	-	\$	-	\$	-	\$		\$	50,632
	45,000		-	-		45,000		1		1		1		1		45,000
	45,000		-	-		45,000		-		-		-		-		45,000
						-										-
\$	119,025	\$ 21,60	7	\$ -	\$	140,632	\$		\$		\$		\$		\$	140,632

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

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

PROJECT NAME:	enovation of 240 Aragon Avenue (Coral Gables Cinema)									
REQUESTING DEPARTMENT	olic Works									
PROJECT LOCATION:	240 Aragon Avenue									
PROJECT TYPE:	acility Improvements PROJECT ACCOUNTING									
PRIORITY TYPE:	General Repair	NAME:	c-240-arag							

#### DESCRIPTION

Renovation of space to expand the Coral Gables Cinema.

#### JUSTIFICATION

Renovation of space at 240 Aragon Avenue. Space will be part of cinema complex in the heart of downtown Coral Gables.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	<b>EXPENSES</b>	EXPENSES				
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -				
3-constr	cons-gci - Gen. Cap. Impr.	-	-				
TO1	TAL PROJECT	\$ -	\$ -				

	FIVE-YEAR ESTIMATE											
		202	2						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL			
\$	35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000			
	140,000	-	175,000	315,000	=	-	-	-	315,000			
				-					-			
				=					-			
\$	175,000	\$ -	\$ 175,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000			

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

FIVE-YEAR ESTIMATE										
	202	22						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$ 175,000	\$ -	\$ 175,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000		
			-					-		
			-					-		
			-					-		
\$ 175,000	\$ -	\$ 175,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000		

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

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

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

#### DESCRIPTION

The City has evaluated its physical facilities and their adjacent public rights-of-way to identify the modifications necessary to meet the applicable accessibility requirements under the American with Disabilities Act ("ADA"). Improvements include, but are not limited to making bathrooms/water fountains accessible, making ADA-compliant pathways to City facilities, and other general ADA improvements.

#### JUSTIFICATION

The ADA is a civil rights statute that prohibits discrimination against people who have disabilities. There are five separate Titles (sections) of the ADA relating to different aspects of potential discrimination. Title II of the ADA specifically addresses the subject of making public services and public transportation accessible to those with disabilities. As a necessary step to comply with the ADA, the City is required to perform self-evaluations of its current facilities relative to the accessibility requirements of the ADA (which it has already completed) and then work towards making the necessary modifications.

PROJEC	T ESTIMATES					
		HISTORI	CA	L EX	PENSES	
		PRIOR Y	RS	2021		
PHASE	TASK	EXPENSE	ES	EX	PENSES	
3-constr	cons-gci - Gen. Cap. Impr.	\$	-	\$	26,250	
					•	
TOT	AL PROJECT	\$	-	\$	26,250	

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

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

RELATED OPERATING COST

TOTAL RELATED OPERATING COST

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

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

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS	2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
TOT	TAL PROJECT	\$ -	\$ -			

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 12,015	\$ -	\$ -	\$ -	\$ 12,015
-	-	=	-	195,760	-	-	-	195,760
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 207,775	\$ -	\$ -	\$ -	\$ 207,775

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TOT	TAL FUNDING	\$ -	\$ -			

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 207,775	\$ -	\$ -	\$ -	\$ 207,775
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 207,775	\$ -	\$ -	\$ -	\$ 207,775

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

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

## **CITYWIDE FACILITIES IMPACT GLASS INSTALLATION**

Youth Center Impact Glass Installation To Commence in Fiscal Year 2022





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

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

	FIVE-YEAR ESTIMATE										FI	VE-YEAR			
	2022											F	PROJECT		
	PR YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
Ş	<b>\$</b> -	\$	-	\$	387,250	\$	387,250	\$	=	\$	-	\$ -	\$ -	\$	387,250
			-		-				350,000		=	-	-		350,000
			-		-		1		1		230,000	-	-		230,000
	-		-		-		-		-		-	60,000	-		60,000
Ş	\$ -	\$	-	\$	387,250	\$	387,250	\$	350,000	\$	230,000	\$ 60,000	\$ -	\$	1,027,250

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

	FIVE-YEAR ESTIMATE									FIVE-YEAR		
	2022											PROJECT
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2	2023		2024		2025	2026	TOTAL
\$	-	\$ -	\$ -	\$ -	\$	350,000	\$	230,000	\$	60,000	\$ -	\$ 640,000
	-	-	387,250	387,250		-		-		-	=	387,250
				-								-
				-								-
\$	-	\$ -	\$ 387,250	\$ 387,250	\$	350,000	\$	230,000	\$	60,000	\$ -	\$ 1,027,250

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
530	Facility Maintenance	Supplies
TOTAL 0	THE THAN DED CONNE	
	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Metal Canopy Structure for Public Works Fuel Station					
REQUESTING DEPARTMENT	Public Works					
PROJECT LOCATION:	2800 SW 72 <sup>nd</sup> Avenue					
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c fc canony			
PRIORITY TYPE:	General Repair	NAME:	c-ts-canopy			

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		HISTORIC	Ά	L EXPENSES
		PRIOR YR	2021	
PHASE	TASK	EXPENSE	s	EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$		\$ -
3-constr	cons-gci - Gen. Cap. Impr.		-	-
IT-Wiring	eqpt-gci - Equipment			,
TOI	TAL DROIECT	ċ		ć

	FIVE-YEAR ESTIMATE								
	202	22						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 40,227	\$ -	\$ -	\$ -	\$ 47,727	
-	-	-	-	134,278	134,278	-	=	268,556	
-	-	-	-	=	15,000	-		15,000	
			-					-	
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 174,505	\$ 149,278	\$ -	\$ -	\$ 331,283	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
тот	AL FUNDING	\$ -	\$ -			

	FIVE-YEAR ESTIMATE								
	202	2						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 174,505	\$ 149,278	\$ -	\$ -	\$ 331,283	
			-					-	
			-					-	
			-					-	
\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 174,505	\$ 149,278	\$ -	\$ -	\$ 331,283	

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

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

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

#### DESCRIPTION

The project consists of painting the exterior walls and doors of all buildings at the Public Works Maintenance Facility, including the metal canopy structure connecting Building 6 and the Automotive Shop. This may be a multi-phase project.

#### JUSTIFICATION

This project aligns with the City's "Customer-Focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." This project will enhance the customer experience as they enter the facility. The buildings have not been painted in more than 10 years and deterioration is evident. This work is needed in order to preserve the structures.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -
TO1	AL PROJECT	ś -	\$ -

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

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

FIVE-YEAR ESTIMATE										F۱۱	/E-YEAR
2022										PI	ROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024	2025	2026	1	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	178,000	\$	178,000	\$ -	\$ -	\$	356,000
			-								-
			-								-
			-								_
\$ -	\$ -	\$ -	\$ -	\$	178,000	\$	178,000	\$ -	\$ -	\$	356,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE								
PERSON	PERSONAL SERVICES									
TOTAL P	ERSONNEL									
OTHER T	HAN PERSONAL SERVICES	3								
TOTAL O	TOTAL OTHER THAN PERSONNEL									
TOTAL RELATED OPERATING COST										

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

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

FIVE-YEAR ESTIMATE									FI	VE-YEAR			
2022										P	ROJECT		
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$ -	\$ -	\$	-	\$	-	\$	94,500	\$	-	\$ -	\$ -	\$	94,500
	-		-		-		155,500		250,000	250,000	-		655,500
					1								-
					-		•		•				-
\$ -	\$ -	\$	-	\$	-	\$	250,000	\$	250,000	\$ 250,000	\$ -	\$	750,000

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
TOT	TAL FUNDING	\$ -	\$ -				

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

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONAL SERVICES									
TOTAL PI	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	5							
	·								
TOTAL OTHER THAN PERSONNEL									
TOTAL RELATED OPERATING COST									

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

This project aligns with the City's Strategic Plan's "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." The Public Works Facility does not have anymore covered storage space to accommodate equipment from different departments.

PROJEC	T ESTIMATES			
		HISTOR	ICA	L EXPENSES
		PRIOR	/RS	2021
PHASE	TASK	EXPENS	SES	EXPENSES
Remediat	Environmental Remediation	\$	-	\$ -
2-design	dsgn-gci - Gen. Cap. Impr.			-
3-constr	cons-gci - Gen. Cap. Impr.			-
TOI	TAL PROJECT	\$	-	\$ -

FIVE-YEAR ESTIMATE								
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 800,000
-	-	-	-	-	168,000	-	-	168,000
-	-	-	-	-	2,280,000	-	-	2,280,000
			-					=
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
TO1	TAL FUNDING	\$ -	\$ -			

FIVE-YEAR ESTIMATE								
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 2,848,000	\$ -	\$ -	\$ 3,248,000

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

FIVE-YEAR ESTIMATE											
2022	22 2023 2024 2025 2026 TOTAL										
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						



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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

			FIVE-YEAR ESTIMATE								
PAGE	PROJECT			22						PROJECT	
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
	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	
	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	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

	FIVE-YEAR ESTIMATE									FIVE-YEAR	
EXPENSE TYPE	2022	22 2023 2024 2025 2026				PROJECT TOTAL					
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





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

#### DESCRIPTION

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

#### JUSTIFICATION

**FUNDING SOURCE** 

RELATED OPERATING COST

The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities deterioration.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	<b>EXPENSES</b>	EXPENSES				
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -				
3-constr	cons-gci - Gen. Cap. Impr.	47,468	-				
TO	AL PROJECT	\$ 47.468	¢ .				

	FIVE-YEAR ESTIMATE									FI	VE-YEAR		
		202	2									P	ROJECT
PR Y	/R AVAIL	OPEN P.O.	NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	24,827	\$ -	\$ -	\$	24,827	\$	-	\$	-	\$ -	\$ -	\$	24,827
	14,581	63,124			77,705		152,250		154,534	156,818	159,205		700,512
					-								1
					-								
	•				-				•	•	•		
\$	39,408	\$ 63,124	\$ -	\$	102,532	\$	152,250	\$	154,534	\$ 156,818	\$ 159,205	\$	725,339

		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 47,468	\$ -				
TO1	TAL FUNDING	\$ 47,468	\$ -				

	FIVE-YEAR ESTIMATE								FI	VE-YEAR				
	2022									F	ROJECT			
P	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023	2024	2025	2026		TOTAL
\$	39,408	\$	63,124	\$	-	\$	102,532	\$	152,250	\$ 154,534	\$ 156,818	\$ 159,205	\$	725,339
							-							-
							-							-
\$	39,408	\$	63,124	\$	-	\$	102,532	\$	152,250	\$ 154,534	\$ 156,818	\$ 159,205	\$	725,339

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

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

## MERRICK HOUSE REPAIRS/IMPROVEMENTS







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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS	2021			
PHASE	TASK	EXPENSES	<b>EXPENSES</b>			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 211,934	\$ -			
3-constr	cons-gci - Gen. Cap. Impr.	1,325,471	-			
3-constr	3-constr cons-fla - FL State Grant		-			
TO	TAL PROJECT	\$ 1,890,405	\$ -			

	FIVE-YEAR ESTIMATE							
	202	.2						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84,617	-	-	84,617	-	-	-	-	84,617
=	-		-	-	-	-	-	-
			-					-
\$ 84,617	\$ -	\$ -	\$ 84,617	\$ -	\$ -	\$ -	\$ -	\$ 84,617

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 1,537,405	\$			
310	Grant - State (Other)	353,000	-			
TO1	TAL FUNDING	\$ 1,890,405	\$ -			

1	FIVE-YEAR ESTIMATE								FIVE-YEAR
k		202	2						PROJECT
ı	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
	\$ 84,617	\$ -	\$ -	\$ 84,617	\$ -	\$ -	\$ -	\$ -	\$ 84,617
	-	-	-	-		-	-	-	-
				-					-
				-					-
	\$ 84,617	\$ -	\$ -	\$ 84,617	\$ -	\$ -	\$ -	\$ -	\$ 84,617

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
001	General Fund	Maintenance/Repair
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

## **CITY HALL COMPLEX REPAIRS/IMPROVEMENTS**

427 Biltmore Way – Before





427 Biltmore Way – Current

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

#### 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."

PROJEC	T ESTIMATES								
		HISTORICAL EXPENSES							
		PRIOR YRS	2021						
PHASE	TASK	EXPENSES	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						
TOI	AL PROJECT	\$ 1,062,463	\$ 627,407						

				FIVE-YEAR I	STIMATE				FIVE-YEAR
		202	22						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	53,547	\$ 48,222	\$ -	\$ 101,769	\$ 9,870,000	\$ -	\$ -	\$ -	\$ 9,971,769
	-	1	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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSE				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ 1,012,888	\$ 627,407			
310	Grant - State (Other)	49,575	-			
TOT	TAL FUNDING	\$ 1,062,463	\$ 627,407			
	·					

					FIVE-YEAR I	ST	IMATE				FIVE-YEAR
	2022									PROJECT	
P	R YR AVAIL	OPEN P.O.		NEW	TOTAL		2023	2024	2025	2026	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

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

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

## **JEAN WARD SCULPTURES**



PROJECT NAME:	Jean Ward Sculptures		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Various Locations across the City		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-jeanward
PRIORITY TYPE:	Quality of Life	NAME:	c-jeanward

#### DESCRIPTION

The City restored three Jean Ward sculptures originally located at the Library and the one at Pittman Park. The sculptures will be reinstalled on appropriate bases. The sculptures were removed from the Coral Gables Library and Pittman Park. Restoration included removal of existing paint, addressing deteriorating/rusting areas, and repainting. It also included transportation of the sculptures to the restoration studio, and will include reinstallation at agreed upon locations. The sculpture at Pittman Park has been re-installed - with plans to install sculptures at Ingraham Park. The remaining sculptures are being stored while their location is being determined and will be re-installed following construction of proper bases. Lighting will be installed at all locations. Rosa Lowinger & Associates has been retained to perform the restoration work and oversight of the installation.

#### JUSTIFICATION

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

PROJEC	T ESTIMATES						
		н	STORICA	L EXPENSES			
		PR	IOR YRS	2021			
PHASE	TASK	EX	PENSES	EX	PENSES		
2-design	dsgn-art - CG Art in Pub Pl	\$	23,130	\$	3,465		
3-constr	cons-art - CG Art in Pub Pl		46,096		1,435		
3-constr	cons-gci - Gen. Cap. Impr.		-		-		
TOI	TAL PROJECT	\$	69,226	\$	4,900		

FIVE-YEAR ESTIMATE														FIVE-YEAR			
	2022														P	ROJECT	
PR YF	RAVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	-	\$	3,030	\$	-	\$	3,030	\$	12,000	\$	=	\$	=	\$	-	\$	15,030
	8,623		26,221		-		34,844		108,000						ı		142,844
	20,000		-		-		20,000		-		-		-		-		20,000
							-										-
\$	28,623	\$	29,251	\$	-	\$	57,874	\$	120,000	\$	-	\$	-	\$	-	\$	177,874

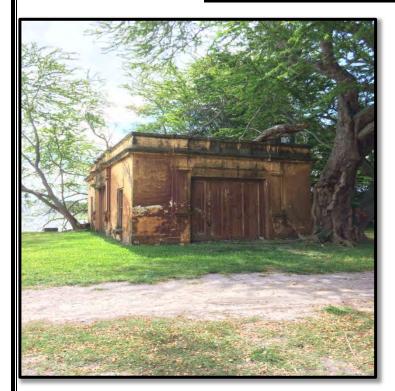
FUNDIN	IG SOURCE						
		H	PENSES				
FUND	FUNDING		PRIOR	2021			
#	TYPE	FU	JNDING	FU	INDING		
310	Art in Public Places	\$	69,226	\$	4,900		
310	Gen. Capital Improvement		-		-		
тот	AL FUNDING	\$	69,226	\$	4,900		

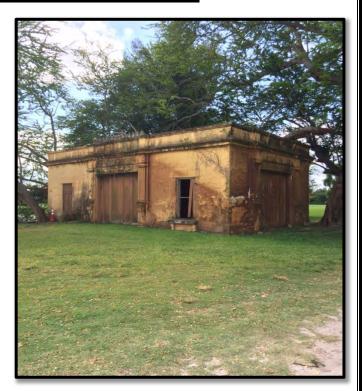
	FIVE-YEAR ESTIMATE											FI	VE-YEAR		
	2022													P	ROJECT
PR \	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	8,623	\$	29,251	\$	-	\$	37,874	\$	120,000	\$	-	\$ -	\$	\$	157,874
	20,000		-		-		20,000		-		1	-	1		20,000
															_
															-
\$	28,623	\$	29,251	\$	-	\$	57,874	\$	120,000	\$	-	\$ -	\$ -	\$	177,874

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

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

## **GONDOLA BUILDING RESTORATION**







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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES									
		HISTORICAL EXPENSES								
		PR	IOR YRS	2021						
PHASE	TASK	EX	PENSES	EXPENSES						
2-design	dsgn-gci - Gen. Cap. Impr.	\$	29,955	\$ -						
3-constr	cons-dtn - Private Donation		-	-						
TO	TAL PROJECT	Ś	29.955	Ś -						

	FIVE-YEAR ESTIMATE												FI	VE-YEAR	
	2022													Р	ROJECT
PR Y	/R AVAIL	OPEN P.O.	NEW	•	TOTAL		2023		2024		2025		2026	•	TOTAL
\$	20,045	\$ -	\$ -	\$	20,045	\$	-	\$	-	\$	-	\$	=	\$	20,045
	-	-	=				250,000				-		-		250,000
					-										-
					=										-
\$	20,045	\$ -	\$ -	\$	20,045	\$	250,000	\$	-	\$	-	\$	-	\$	270,045

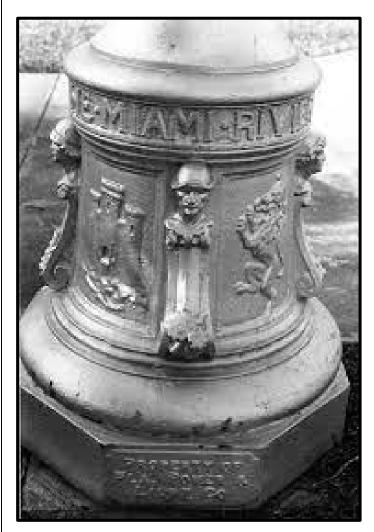
FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING	-	PRIOR	2021						
#	TYPE	FU	JNDING	FUNDING						
310	Gen. Capital Improvement	\$	29,955	\$ -						
310	Private Donation		-	-						
тот	AL FUNDING	\$	29,955	\$ -						

	FIVE-YEAR ESTIMATE											FI	VE-YEAR		
	2022													Р	ROJECT
PR Y	/R AVAIL	OPEN P.O.	NEW		TOTAL		2023		2024	2025		202	6		TOTAL
\$	20,045	\$ -	\$ -	\$	20,045	\$	-	\$	-	\$	-	\$	-	\$	20,045
	-	-	=		-		250,000		-		-		-		250,000
					-										_
					-										-
\$	20,045	\$ -	\$ -	\$	20,045	\$	250,000	\$	-	\$	-	\$	-	\$	270,045

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

		FIVE-YEAR I	STIMATE		
2022	22 2023 2024 2025 2026				
					\$ -
					-
					-
					=
					-
-	-	-	-	-	-
					\$ -
					-
					=
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## **WHITE WAY LIGHTS RESTORATION**







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

#### DESCRIPTION

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

#### JUSTIFICATION

There are approximately 77 historic ornamental light poles still standing in the City. They line Riviera Drive (between Anastasia Avenue and University Drive) and University Drive (from Bird Road to Ponce de Leon Boulevard). Installed in the early 1920s, the poles are constructed of cast iron and, due to constant exposure to the elements, are in varying degrees of deterioration.

Restoration of the historic landmark poles would ensure their continued use. The ownership of these poles is being transferred from FPL to the City of Coral Gables.

PROJEC	T ESTIMATES									
		HISTORICAL EXPENSES								
		PF	RIOR YRS		2021					
PHASE	TASK	E	KPENSES	EX	PENSES					
2-design	dsgn-gci - Gen. Cap. Impr.	\$	33,590	\$	20,794					
3-constr	cons-gci - Gen. Cap. Impr.		141,200		67,842					
MDP-1	Design/Construction - art		-		-					
MDP-1	Design/Construction - gci		-		-					
MDP-2	Design/Construction - gci		-		-					
TOT	AL PROJECT	Ś	174.790	Ś	88,636					

	FIVE-YEAR ESTIMATE								
		202	22						PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
-	\$ 4,706	\$ -	\$ -	\$ 4,706	\$ -	\$ -	\$ -	\$ -	\$ 4,706
	46,365	325,503	=	371,868	=	=	=	-	371,868
	-	-	687,574	687,574	=	-	-	-	687,574
	-	-	-	-	199,418	-	-	-	199,418
	-	-	-	-	658,149	165,756	-	-	823,905
	\$ 51,071	\$ 325,503	\$ 687,574	\$ 1,064,148	\$ 857,567	\$ 165,756	\$ -	\$ -	\$ 2,087,471

FUNDIN	IG SOURCE					
		HISTORICAL EXPE				
FUND	FUNDING		PRIOR	2021		
#	TYPE	FI	UNDING	FUNDING		
310	Gen. Capital Improvement	\$	174,790	\$	88,636	
310	Art in Public Places		-		-	
TOT	AL FUNDING	\$	174,790	\$	88,636	

**RELATED OPERATING COST** 

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S

	FIVE-YEAR ESTIMATE								
2022	PROJECT TOTAL								
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
=	-	-	=	=	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

## **CORAL GABLES COUNTRY CLUB GENERAL REPAIRS**





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

#### DESCRIPTION

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

#### JUSTIFICATION

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

PROJECT ESTIMATES					
		HIST	ORICA	L EXPENSE	S
				2021	
PHASE	TASK	EXPE	NSES	EXPENSE	S
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$	-
3-constr	cons-gci - Gen. Cap. Impr.		-		-
TO	TAL PROJECT	Ś		Ś	_

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

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TO	TAL FUNDING	\$ -	\$ -		

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

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

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



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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HIST	ORICA	L EXPENSE	S	
		PRIOR YRS 2021				
PHASE	TASK	EXPE	NSES	EXPENSE	S	
1-acquis	eqptprch - Equipment	\$	-	\$	-	
2-design	dsgn-gci - Gen. Cap. Impr.		-		-	
TOI	TAL PROJECT	Ś	_	Ś	-	

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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
001	Art in Public Places	\$ -	\$ -			
тот	TAL FUNDING	\$ -	\$ -			

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

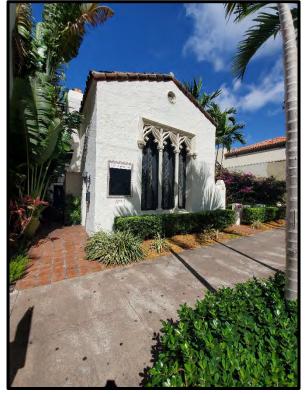
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

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

## **FINK BUILDING RESTORATION**







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

#### DESCRIPTION

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

#### JUSTIFICATION

This is a city owned local historic landmark that needs to be restored. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSE				
		PF	RIOR YRS		2021	
PHASE	TASK	EX	KPENSES	E	<b>(PENSES</b>	
2-design	dsgn-gci - Gen. Cap. Impr.	\$	295,634	\$	97,276	
3-constr	cons-gci - Gen. Cap. Impr.		-		959,326	
3-constr	cons-pvt - Private Grant		-		-	
TO	AL DROIECT	ċ	205 624	ú	1 056 602	

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

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING		PRIOR	2021			
#	TYPE	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	295,634	\$ 1,056,602			
310	Grant - Private (Other)		-	-			
тот	AL FUNDING	\$	295,634	\$ 1,056,602			

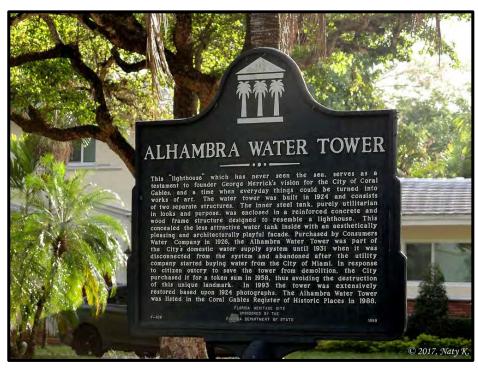
	FIVE-YEAR ESTIMATE									
	2022								PROJECT	
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$	381,844	\$ 900,423	\$ -	\$ 1,282,267	\$ -	\$ -	\$ -	\$ -	\$ 1,282,267	
	3,000	-	-	3,000	-	-	-	-	3,000	
				-					-	
				-					-	
\$	384,844	\$ 900,423	\$ -	\$ 1,285,267	\$ -	\$ -	\$ -	\$ -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

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

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

### **ALHAMBRA WATER TOWER RESTORATION**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
		PRIOR YRS	2021		
PHASE	TASK	EXPENSES	EXPENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -		
3-constr	cons-gci - Gen. Cap. Impr.	-	-		
3-constr	cons-dtn - Private Donation	-	-		
TOI	TAL DECIECT	ė	ė		

						F۱۱	VE-YEAR I	ST	IMATE				FI	VE-YEAR
			202	2									P	ROJECT
F	PR YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023	2024	2025	2026		TOTAL
\$	-	\$	29,000	\$	-	\$	29,000	\$	42,100	\$ -	\$ -	\$ -	\$	71,100
	21,000		-		-		21,000		202,900	245,000	191,261	-		660,161
	25,353		-		=		25,353		-	-	-	-		25,353
							-							-
							-							-
\$	46,353	\$	29,000	\$	-	\$	75,353	\$	245,000	\$ 245,000	\$ 191,261	\$ -	\$	756,614

FUNDIN	IG SOURCE					
		HISTORICA	L EXPENSES			
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
310	Donation	-	-			
TOT	TAL FUNDING	\$ - \$				

					FI۱	/E-YEAR I	ST	IMATE				FI	VE-YEAR
	2022											Р	ROJECT
PR \	/R AVAIL	OP	EN P.O.	NEW	•	TOTAL		2023	2024	2025	2026		TOTAL
\$	21,000	\$	29,000	\$ -	\$	50,000	\$	245,000	\$ 245,000	\$ 191,261	\$ -	\$	731,261
	25,353		-	-		25,353		-	-	-	-		25,353
													-
						-							-
						-							-
\$	46,353	\$	29,000	\$ -	\$	75,353	\$	245,000	\$ 245,000	\$ 191,261	\$ -	\$	756,614

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

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	EXPENSES
3-constr	dsgn-gci - Gen. Cap. Impr.	\$ 2,218,682	\$ 337,725
TOI	TAL PROJECT	\$ 2.218.682	\$ 337,725

					F۱۱	VE-YEAR I	EST	IMATE				FIVE-YEAR
	2022											PROJECT
PR'	YR AVAIL	OPEN P.O.		NEW		TOTAL		2023	2024	2025	2026	TOTAL
\$	312,593	\$ -	\$	600,000	\$	912,593	\$	800,000	\$ 800,000	\$ 131,000	\$ =	\$ 2,643,593
						1						1
						1						-
						=						-
\$	312,593	\$ -	\$	600,000	\$	912,593	\$	800,000	\$ 800,000	\$ 131,000	\$ -	\$ 2,643,593

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

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

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

	FIVE-YEAR ESTIMATE								
2022	2023	PROJECT TOTAL							
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

PROJECT NAME:	Artist Housing on Brooker Street		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Brooker Street		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-art-hous
PRIORITY TYPE:	General Repair	NAME:	c-ai t-110us

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES						
		HISTO	HISTORICAL EXPENSES				
		PRIOR	YRS	2021			
PHASE	TASK	EXPEN	ISES	EXPENSES			
1-acquis	bldgprch - Building	\$	-	\$			
1-acquis	landprch - Land		-				
3-constr	cons-gci - Gen. Cap. Impr.		-				
TOT	TAL PROJECT	\$	-	\$			

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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
тот	AL FUNDING	\$ -	\$ -			

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

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

	FIVE-YEAR ESTIMATE									
2022	2023	2024	2025	2026	PROJECT TOTAL					
					\$ -					
					-					
					-					
					=					
					1					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					-					
					1					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

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

#### DESCRIPTION

Assessment of this building.

#### JUSTIFICATION

This building is an unused asset and should be evaluated.

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
		PRIOR YRS	2021		
PHASE	TASK	EXPENSES	EXPENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -		
тот	AL PROJECT	\$ -	\$ -		

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

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
TO1	TAL FUNDING	\$ -	\$ -		

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

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE					
PERSON	PERSONAL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	3					
TOTAL OTHER THAN PERSONNEL							
TOTAL RELATED OPERATING COST							

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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
		PRIOR YRS 2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -		
TO1	AL PROJECT	ś -	ś -		

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

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOT	TAL FUNDING	\$ -	\$ -

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

FUND	FUNDING	OPERATING EXPENSE				
#	TYPE	TYPE				
PERSONAL SERVICES						
TOTAL PI	ERSONNEL					
OTHER T	HAN PERSONAL SERVICES	5				
	·					
TOTAL OTHER THAN PERSONNEL						
TOTAL RELATED OPERATING COST						

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

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

REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	280 Miracle Mile		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING	c-mir-thtr
PRIORITY TYPE:	General Repair	NAME:	C-11111-01101

#### DESCRIPTION

TBD

#### JUSTIFICATION

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

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

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	20:	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ 700,000
-	-	-	=	=	=	3,000,000	-	3,000,000
-	-	-	-	=	-	55,500	-	55,500
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 3,055,500	\$ -	\$ 3,755,500

FUNDIN	IG SOURCE			
		HISTORICAL EXPENSES		
FUND	FUNDING	PRIOR	2021	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$ -	\$ -	
тот	AL FUNDING	\$ -	\$ -	

FIVE-YEAR ESTIMATE									FIVE-YEAR	
	202	2								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	200,000	\$	500,000	\$ 3,055,500	\$ -	\$ 3,755,500
			-							-
			-							-
			-							-
\$ -	\$ -	\$ -	\$ -	\$	200,000	\$	500,000	\$ 3,055,500	\$ -	\$ 3,755,500

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONA	AL SERVICES								
TOTAL PI	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
TOTAL OTHER THAN PERSONNEL									
TOTAL RELATED OPERATING COST									

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					_
					-
					-
-	-	-	-	-	-
					\$ -
					_
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### **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**

			FIVE-YEAR ESTIMATE										FIVE-YEAR			
PAGE	PROJECT				20	22										PROJECT
#	NAME	PR	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2023	2024	2025		2026	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

		FIV	E-Y	EAR ESTIM	ATE			F	IVE-YEAR
EXPENSE TYPE	2022	2023		2024		2025	2026	ı	PROJECT TOTAL
Personnel Services	\$ -	\$ -	\$	-	\$	-	\$ -	\$	-
Other Than Personnel Services	-	-		-		-	-		-
TOTAL RELATED OPERATING COST	\$ -	\$	\$	-	\$	-	\$	\$	-

## **MOTOR VEHICLES REPLACEMENTS/ADDITIONS**













PROJECT NAME:	Motor Vehicle Replacement/Additions		
REQUESTING DEPARTMENT	Public Works - Automotive		
PROJECT LOCATION:	Various		
PROJECT TYPE:	Motor Pool Equipment Replacements/Additions	PROJECT ACCOUNTING	c-vehicles
PRIORITY TYPE:	Cyclical	NAME:	c-verticles

#### DESCRIPTION

The Motor Vehicle Replacement Program is designed to replace a portion of the fleet that has outlived its useful life. The funding facilitates the cyclical replacement of fleet equipment, and promotes the high availability rates that are required by our user departments to perform their mission. The level of requested funding also allows the Motor Pool Division to begin the process of normalizing the replacement budget to avoid future peaks in fleet replacement funding requirements.

#### JUSTIFICATION

The requested funding is required to replace a portion of the vehicles designated to be at the end of their useful life. Currently, a large portion of the fleet is beyond their lifecycle, with several pieces aged more than 5 to 10 years useful life. The lack of a sufficient replacement funding over the past years has resulted a substantial increase in parts requirements and vehicle down-time. Replacing worn out engines, and patching holes in truck beds, are just two examples of the significant impact our fleet's age has on our labor and spending requirements. The annual requested funding will enable the timely replacement of equipment, thereby allowing a reduction in labor and parts within 3 to 4 fiscal years after inception.

PROJEC	T ESTIMATES		
		HISTORICAL	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
1-acquis	eqptprch - Equipment	\$16,525,064	\$ 3,517,005
TOI	AL PROJECT	\$16.525.064	\$ 3.517.005

	FIVE-YEAR ESTIMATE									FIVE-YEAR
			202	2						PROJECT
PR	YR AVAIL	OPI	EN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	1,010,149	\$	287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663
					-					-
					-					-
					-					-
\$	1,010,149	\$	287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
520	Automotive	\$16,525,064	\$ 3,517,005			
TO1	TAL FUNDING	\$16,525,064	\$ 3,517,005			

	FIVE-YEAR ESTIMATE									FIVE-YEAR
			202	2						PROJECT
PI	R YR AVAIL	O	PEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	1,010,149	\$	287,253	\$ 3,438,432	\$ 4,735,834	\$ 3,491,482	\$ 3,552,583	\$ 3,614,753	\$ 3,678,011	\$19,072,663
					1					-
					-					-
					-					-
\$	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

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

		FIVE-YEAR E	STIMATE		
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: PARKING REPAIRS/IMPROVEMENTS

#### **PARKING PROJECT PARAMETERS**

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

#### **PARKING PROJECTS BY YEAR**

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	22						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
	Upgrades/Improvements To City									
81	Garages	\$ 41,141	\$ 27,093	\$ 200,000	\$ 268,234	\$ 203,000	\$ 206,045	\$ 209,135	\$ 212,272	\$ 1,098,686
	Upgrades/Improvements To City									
83	Parking Lots	157,616	506,206	306,074	969,896	310,665	315,325	320,055	324,856	2,240,797
	Installation of Multi-Space Pay									
85	Stations	4,470	-	150,000	154,470	150,000	150,000	150,000	150,000	754,470
	Closed Circuit Television Security									
87	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
	Minorca Garage Design and									
91	Construction	19,599,397	276,860	1,433,541	21,309,798	-	-	-	-	21,309,798
	Miracle Mile/Giralda Streetscape									
92	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	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

	FIVE-YEAR ESTIMATE									F	IVE-YEAR
EXPENSE TYPE	2022		2023		2024		2025		2026		PROJECT TOTAL
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**



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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSES						
		PF	RIOR YRS	2021				
PHASE	TASK	E	KPENSES	EXPENSE				
garage-2	Design/Construction	\$	142,818	\$	1,545			
garage-4	Design/Construction		-		-			
garage-6	Design/Construction		286,032		23,281			
3-constr	cons-pkg - Parking System		-		-			
TO	AL PROJECT	Ś	428.850	Ś	24.826			

					Fľ	VE-YEAR I	ST	IMATE						FI	VE-YEAR
	2022										P	ROJECT			
F	PR YR AVAIL	OP	PEN P.O.	NEW		TOTAL		2023		2024		2025	2026		TOTAL
\$	637	\$	24,402	\$ =	\$	25,039	\$	=	\$	-	\$	-	\$ =	\$	25,039
	20,508		-	-		20,508		-		-		-	-		20,508
	19,996		2,691	-		22,687		-		-		-	-		22,687
	-		-	200,000		200,000		203,000		206,045		209,135	212,272		1,030,452
\$	41,141	\$	27,093	\$ 200,000	\$	268,234	\$	203,000	\$	206,045	\$	209,135	\$ 212,272	\$	1,098,686

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
460	Parking	428,850	24,826				
TOT	AL FUNDING	\$ 428,850	\$ 24,826				

	FIVE-YEAR ESTIMATE										
		202	22						PROJECT		
PR'	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$	=	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	41,141	27,093	200,000	268,234	203,000	206,045	209,135	212,272	1,098,686		
				-					-		
				-					-		
\$	41,141	\$ 27,093	\$ 200,000	\$ 268,234	\$ 203,000	\$ 206,045	\$ 209,135	\$ 212,272	\$ 1,098,686		

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

	FIVE-YEAR ESTIMATE										
2022	2023	2024	2025	2026	PROJECT TOTAL						
					\$ -						
					-						
					=						
					-						
					-						
-	-	-	-	-	-						
	ı	1	1	1							
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

## **UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS**



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

#### DESCRIPTION

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

#### JUSTIFICATION

The Lot 25 project is a continuation of the conversion of 100 Giralda to an open public Plaza that will be available for downtown events and festivals. Installation of pavers on Lot 25 would likely be scheduled for FY22 and then the next Phase of the general parking lot upgrade and improvement plan (Lots 8, 12, 16, and 17) will be scheduled in FY23. This is a cyclical replacement/repair program for all Parking lots. Years of neglect and deterioration has led to these areas to becoming potential eyesores and hazards for the City. This program will ensure that all City-owned parking lots maintain the aesthetic beauty Coral Gables is renowned for.

PROJEC	T ESTIMATES									
		HISTORICAL EXPENSES								
		PF	RIOR YRS		2021					
PHASE	TASK	E	KPENSES	E	<b>KPENSES</b>					
Pkg-Mtrx	dsgn-pkg - Parking System	\$	159,365	\$	74,293					
Pkg-Mtrx	cons-pkg - Parking System		18,046		549,536					
Lot-Light	cons-pkg - Parking System		-		-					
Lot 25	cons-pkg - Parking System		-		-					
TOT	AL PROJECT	Ś	177,411	Ś	623,829					

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

FUNDIN	IG SOURCE						
		Н	ISTORICA	L EX	(PENSES		
FUND	FUNDING		PRIOR	2021			
#	TYPE	F	UNDING	Fl	JNDING		
460	Parking	\$	177,411	\$	623,829		
тот	TOTAL FUNDING \$ 17				623,829		
-							

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

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

		FIVE-YEAR I	STIMATE					
2022	2023	2023 2024 2025 2026						
					\$ -			
					-			
					=			
					=			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

## **INSTALLATION OF MULTI-SPACE PAY STATIONS**



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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES								
		HISTORICAL EXPENSES							
		PF	RIOR YRS	2021					
PHASE	TASK	E	<b>KPENSES</b>	<b>EXPENSES</b>					
1-acquis	eqpt-pkg - Equipment	\$	988,955	\$ -					
TOI	AL PROJECT	Ś	988.955	\$ -					

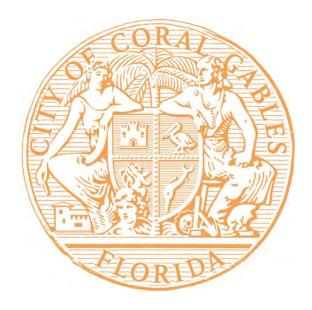
	FIVE-YEAR ESTIMATE									FI	VE-YEAR			
	2022										Р	ROJECT		
	PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
	\$ 4,470	\$ -	\$	150,000	\$	154,470	\$	150,000	\$	150,000	\$ 150,000	\$ 150,000	\$	754,470
														-
ſ						-								-
						-								-
	\$ 4,470	\$ -	\$	150,000	\$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

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2021					
#	TYPE	FUNDING	FUNDING					
460	Parking	988,955	ı					
тот	AL FUNDING	\$ 988,955	\$ -					

FIVE-YEAR ESTIMATE									
	202	2						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
4,470	-	150,000	154,470	150,000	150,000	150,000	150,000	754,470	
			-					-	
			-					-	
			-					-	
\$ 4,470	\$ -	\$ 150,000	\$ 154,470	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 754,470	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSONAL SERVICES									
TOTALD	FREGRINE								
	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
TOTAL OTHER THAN PERSONNEL									
TOTAL RELATED OPERATING COST									
	•	_							

		FIVE-YEAR I	ESTIMATE							
2022	2022 2023 2024 2025 2026									
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					=					
					-					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					



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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
				L EXPENSES
		PF	RIOR YRS	2021
PHASE	TASK	E	<b>KPENSES</b>	<b>EXPENSES</b>
1-acquis	eqpt-pkg - Equipment	\$	385,865	\$ -
			•	
TO1	TAL PROJECT	\$	385,865	\$ -

FIVE-YEAR ESTIMATE									
		202	22						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245
				-					-
				-					-
				-					-
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245

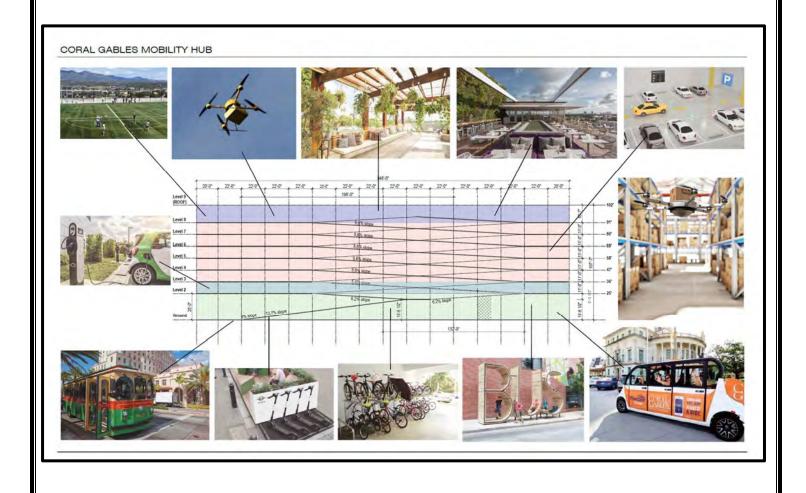
FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING		PRIOR	2021	
#	TYPE	FU	UNDING	FUNDING	
460	Parking	\$	385,865	\$ -	
			•		
TOI	TAL FUNDING	\$	385,865	\$ -	

FIVE-YEAR ESTIMATE									
		202	2					PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245
				-					-
				-					-
				-					-
\$	120,245	\$ -	\$ -	\$ 120,245	\$ -	\$ -	\$ -	\$ -	\$ 120,245

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

	FIVE-YEAR ESTIMATE										
2022	2022 2023 2024 2025 2026										
	\$ -										
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					=						
					-						
					=						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

## **MOBILITY HUB DESIGN AND CONSTRUCTION**



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

#### DESCRIPTION

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

#### JUSTIFICATION

The parking garage at 245 Andalusia is nearly 60 years old with only 282 parking spaces. This facility is undersized for existing and future demand and does not meet current urban design expectations or community needs for a growing commercial district. Development of a modern, appropriately sized, well designed mobility hub will support the vitality of the Central Business District and the ongoing viability of downtown businesses.

#### PROJECT ESTIMATES

		H	ISTORICA	L E	<b>XPENSES</b>
		PR	RIOR YRS		2021
PHASE	TASK	EX	(PENSES	E	XPENSES
2-design	dsgn-pkg - Parking System	\$	-	\$	11,000
2-design	dsgn-ssf - Sunshine St. Fin.		-		-
3-constr	cons-pkg - Parking System		191,550		-
3-constr	cons-ssf - Sunshine St. Fin.		-		-
IT-Wiring	eqpt-pkg - Equipment		-		-
4-pubart	cons-art - CG Art in Pub Pl		-		-
TOT	AL PROJECT	\$	191,550	\$	11,000

	FIVE-YEAR ESTIMATE										FIVE-YEAR		
		20	022										PROJECT
PI	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2023		2024		2025	2026	TOTAL
\$	(2,135,580)	\$ 2,124,580	\$ -	\$	(11,000)	\$	-	\$	-	\$	-	\$ -	\$ (11,000)
	-	1	3,000,000		3,000,000		-		-		_	-	3,000,000
		1	-				1		-		1	1	1
	1	1	37,970,000		37,970,000		1		-		1	1	37,970,000
		1	400,000		400,000								400,000
		1	630,000		630,000								630,000
\$	(2,135,580)	\$ 2,124,580	\$ 42,000,000	\$	41,989,000	\$		\$	-	\$	1	\$	\$41,989,000

FUNDIN	IG SOURCE					
		Н	ISTORICA	L EXPENSES		
FUND	FUNDING		PRIOR	2021		
#	TYPE	FU	JNDING	FUNDING		
460	Sunshine State Financing	\$	-	\$	-	
460	Parking		191,550		11,000	
TOT	TOTAL FUNDING			\$	11,000	

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

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

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

### **MINORCA GARAGE DESIGN AND CONSTRUCTION**

**Artist Rendering of New Minorca Garage** 



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:	c-garage-7			

#### DESCRIPTION

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

#### JUSTIFICATION

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

T ESTIMATES			
	Н	STORICA	L EXPENSES
TASK			2021 EXPENSES
dsgn-pkg - Parking System	\$	183,754	\$ -
dsgn-cgi - C. G. Impact Fees		-	581,022
cons-cgi - C. G. Impact Fees		-	-
cons-pkg - Parking System		-	ı
cons-pkg - Parking System		-	1
eqpt-pkg - Equipment		-	1
eqpt-gci - Equipment			36,836
	TASK  dsgn-pkg - Parking System dsgn-cgi - C. G. Impact Fees cons-cgi - C. G. Impact Fees cons-pkg - Parking System cons-pkg - Parking System eqpt-pkg - Equipment	TASK  dsgn-pkg - Parking System dsgn-cgi - C. G. Impact Fees cons-cgi - C. G. Impact Fees cons-pkg - Parking System cons-pkg - Parking System eqpt-pkg - Equipment	HISTORICA  TASK PRIOR YRS EXPENSES  dsgn-pkg - Parking System dsgn-cgi - C. G. Impact Fees cons-cgi - C. G. Impact Fees cons-pkg - Parking System cons-pkg - Parking System eqpt-pkg - Equipment -

	FIVE-YEAR ESTIMATE										
	20	)22						PROJECT			
<b>PR YR AVAIL</b>	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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			

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ 36,836
390	Coral Gables Impact Fees	-	581,022
460	Parking	183,754	-
TO1	TAL FUNDING	\$ 183,754	\$ 617,858

\$ 183,754 \$ 617,858

	FIVE-YEAR ESTIMATE								
		20	)22						PROJECT
Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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

IT-Wiring eqpt-pkg - Equipment
TOTAL PROJECT

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

		FIVE-YEAF	R E	STIMATE		
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

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

#### DESCRIPTION

This project consists of the removal and replacement of all damaged and uneven pavers along Miracle Mile (from Le Jeune Road to Douglas Road) and Giralda Avenue (from Ponce De Leon Boulevard to Galiano Street) corridors.

#### JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "improve mobility, transportation safety, and the pedestrian experience throughout the city." A cyclical maintenance program is needed for Miracle Mile and Giralda Avenue corridors. Deterioration has led to these areas becoming major safety concerns for pedestrians.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
3-constr	cons-pkg - Parking System	\$ -	\$ -
TO1	AL PROJECT	s -	ś -

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	202	2												P	ROJECT	
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL	
\$ -	\$ -	\$	200,000	\$	200,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	800,000	
					-										-	
					-										-	
					1										-	
\$ -	\$ -	\$	200,000	\$	200,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	800,000	

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
460	Parking	\$ -	\$ -		
TO1	AL FUNDING	\$ -	\$ -		

	FIVE-YEAR ESTIMATE													FI	VE-YEAR
	202	2												P	ROJECT
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$ -	\$ -	\$	200,000	\$	200,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	800,000
															-
					-										-
					-										-
\$ -	\$ -	\$	200,000	\$	200,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	800,000

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					=
					-
					-
					-
-	-	-	-	-	-
					\$ -
					=
					-
					-
					-
-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

#### **CITY OF CORAL GABLES**

#### FISCAL YEAR 2022-2026 FIVE YEAR CAPITAL IMPROVEMENT PLAN

#### PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS

#### **COMMUNITY RECREATION PROJECT PARAMETERS**

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

#### **COMMUNITY RECREATION PROJECTS BY YEAR**

					FIVE-YEAR ES	TIMATE				FIVE-YEAR
PAGE	PROJECT		2	022						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	-	1	1	-	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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PROJECT NAME:	Purchase of Land		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Parks & Recreation Repairs/Improvements	PROJECT ACCOUNTING	c-landprch
PRIORITY TYPE:	Quality of Life	NAME:	c-ianupicii

#### DESCRIPTION

The City will continue to purchase land for parks and recreational usage. The current Land Use Comprehensive Plan identifies levels of service for parks and open spaces. These levels of service are tied to location areas. The goal is to have facilities in parks within a specific radius for the public to access on foot. 5 Passive parks were purchased and available sites are reviewed continuously for suitability within the City Levels of Service needs.

#### JUSTIFICATION

Purchase of land is necessary to continue to meet the goals of the Land Use Comprehensive Plan. Land purchase will increase the levels of service for all residents in the City. The purchase of land will be strategic and in keeping with the Land Use Comprehensive Plan.

PROJEC	TESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	EXPENSES
1-acquis	land-gci - Gen. Cap. Impr.	\$ 412,840	\$ -
1-acquis	land-nrp - Neigh. Ren Pgm	3,646,318	-
1-acquis	land-cgi - CG Impact Fees	731,661	-
3-constr	cons-nrp - Neigh. Ren Pgm	10,780	-
тот	AL PROJECT	\$ 4,801,599	\$ -

				FIVE-YEAR I	EST	IMATE							FIVE-YEAR	
		202	2										PROJECT	
Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025		2026	TOTAL	
\$	2,187,160	\$ -	\$ 875,000	\$ 3,062,160	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 5,062,160	
	-	-	-	-		-		-		-		-	-	
	-	-	587,624	587,624		-		-		-		-	587,624	
	3,020	-	-	3,020		-		-		-		-	3,020	
\$	2,190,180	\$ -	\$ 1,462,624	\$ 3,652,804	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 5,652,804	

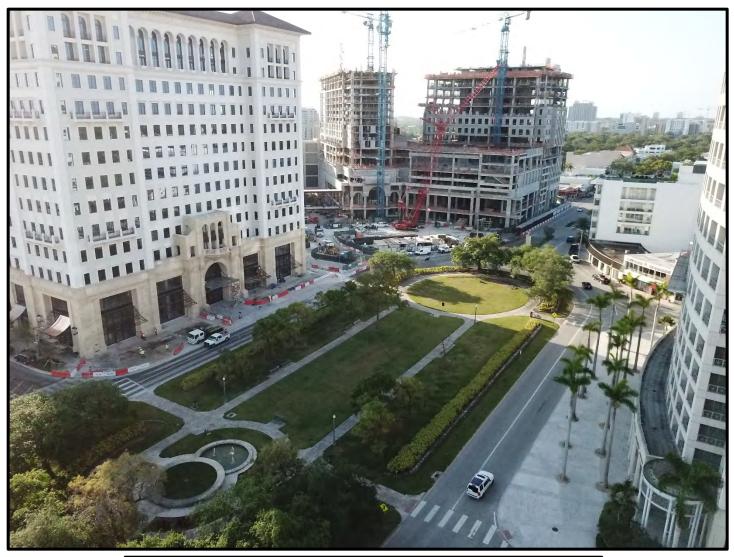
FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 412,840	\$ -
320	Neighborhood Renaissance	3,657,098	-
390	Coral Gables Impact Fees	731,661	-
TO1	TAL FUNDING	\$ 4,801,599	\$ -

				FIVE-YEAR I	EST	IMATE							FIVE-YEAR
		202	2										PROJECT
ı	PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025		2026	TOTAL
\$	2,187,160	\$ -	\$ 875,000	\$ 3,062,160	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 5,062,160
	3,020	-	1	3,020		-		-		-		-	3,020
	-	-	587,624	587,624		-		-		-		-	587,624
													-
\$	2,190,180	\$ -	\$ 1,462,624	\$ 3,652,804	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 5,652,804

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

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

## FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-dev - Dev. Fee	\$ -	\$ -
2-design	dsgn-ipk - CG Impact - Parks	99,577	67,235
2-design	dsgn-gci - Gen. Cap. Impr.	-	77,012
3-constr	cons-dev - Dev. Fee	-	-
3-constr	cons-ipk - CG Impact - Parks	_	-
3-constr	cons-gci - Gen. Cap. Impr.	_	-
3-constr	cons-arp - ARPA 2021	-	ı

	FIVE-YEAR ESTIMATE									
	202	22						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000		
23,137	268,476	-	291,613	-	-	-	-	291,613		
-	92,701	-	92,701	1	-	-	-	92,701		
-	-	1,719,315	1,719,315	-	-	-	-	1,719,315		
541,575	-	122,214	663,789	-	-	-	-	663,789		
30,287	-	-	30,287	2,500,000	-	-	-	2,530,287		
-	-	1,993,895	1,993,895	-	-	-	-	1,993,895		
-	-	74,685	74,685	-	-	-	-	74,685		
\$ 594,999	\$ 361,177	\$ 3,916,109	\$ 4,872,285	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,372,285		

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

99,577 \$ 144,247

	FIVE-YEAR ESTIMATE									
		202	2						PROJECT	
PR '	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$	-	\$ -	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
	30,287	92,701	1	122,988	2,500,000	-	-	-	2,622,988	
	1	ı	1,993,895	1,993,895	-	-	-	-	1,993,895	
	564,712	268,476	122,214	955,402	-	-	-	-	955,402	
\$	594,999	\$ 361,177	\$ 3,916,109	\$ 4,872,285	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,372,285	

#### RELATED OPERATING COST

4-pubart cons-art - CG Art in Pub PI
TOTAL PROJECT

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

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



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#### CITY OF CORAL GABLES

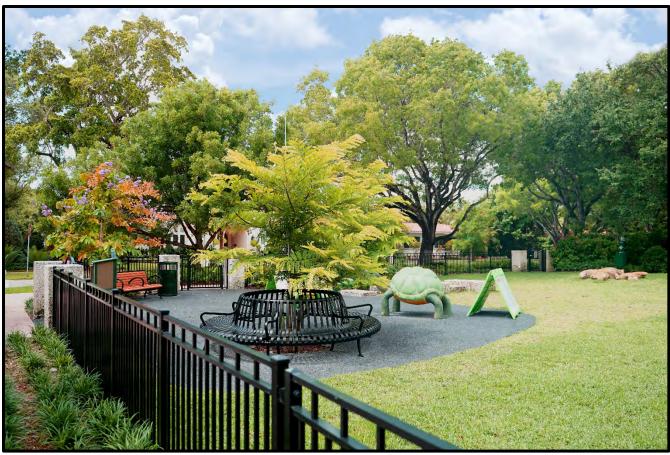
#### COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

	FIVE-YEAR ESTIMATE								FIVE-YEAR
PROJECT		2	022						PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	-	ı	652,425	652,425	-	-	-	-	652,425
Orduna Park Enhancement	-	1	-	-	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

**<sup>✓</sup>** - Completed Project

## **DEVELOPMENT OF NEIGHBORHOOD PARKS**

Catalonia Park



**Marlin Park** 



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

#### 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

		H	STORICA	L E)	KPENSES
		PRIOR YRS			2021
PHASE	TASK	ΕX	PENSES	E	<b>XPENSES</b>
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-ipk - 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		-
TOT	TAL PROJECT	\$ 2	2,600,419	\$	408

				Fľ	VE-YEAR E	ESTII	MATE				FI	VE-YEAR
	202						P	ROJECT				
PR YR AVA	L	OPEN P.O.	NEW		TOTAL		2023	2024	2025	2026		TOTAL
\$ 62	25	\$ 1,919	\$ -	\$	2,544	\$	-	\$ 1	\$ 1	\$ 1	\$	2,544
		-	-				-			-		-
50,00	00	-	-		50,000		-			-		50,000
	-	-	-		1		-	1	1	-		-
	,	-	-		-		_	_	-	_		_
50,00	00	-	-		50,000		_	_	-	-		50,000
	-	-	-		-		-	-	-	-		-
\$ 100,62	:5	\$ 1,919	\$ -	\$	102,544	\$	-	\$ -	\$ -	\$ -	\$	102,544

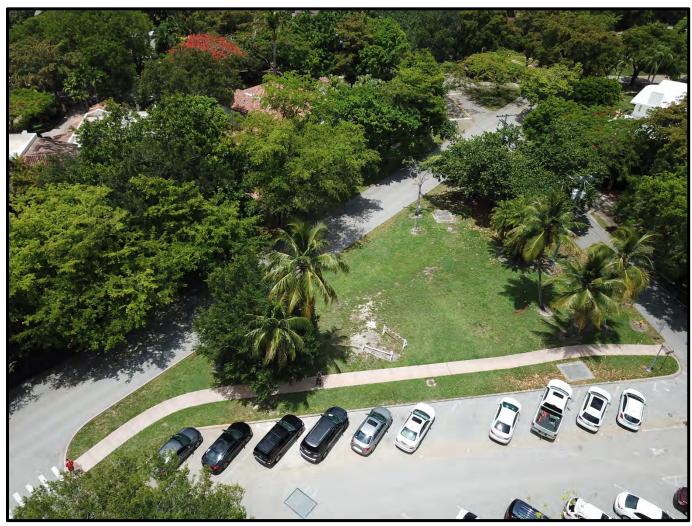
FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 263,561	\$ 106				
310	Grant - State (Other)	-	-				
310	Art in Public Places	1,417	-				
320	Neighborhood Renaissance	1,437,725	302				
390	Coral Gables Impact Fees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

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

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

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

### **LAMAR LOUISE CURRY PARK IMPROVEMENTS**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES								
		HISTORICAL EXPENSES							
		PR	IOR YRS		2021				
PHASE	TASK	EX	PENSES	EX	PENSES				
2-design	dsgn-pvt - Private Grant	\$	21,563	\$	26,136				
3-constr	cons-gci - Gen. Cap. Impr.		-		349				
3-constr	cons-nrp - Neigh. Ren Pgm		-		-				
3-constr	cons-pvt - Private Grant		-		-				
TO	TAL PROJECT	Ś	21.563	Ś	26.485				

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
	2022															P	ROJECT
PR	YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	=	\$	12,581	\$	-	\$	12,581	\$	-	\$	-	\$	-	\$	-	\$	12,581
	223,996		-		-		223,996						-		T.		223,996
	38,155		-		-		38,155		1		1		-		1		38,155
	139,720		-		-		139,720		-		-		-		-		139,720
\$	401,871	\$	12,581	\$	-	\$	414,452	\$	-	\$	-	\$	-	\$	-	\$	414,452

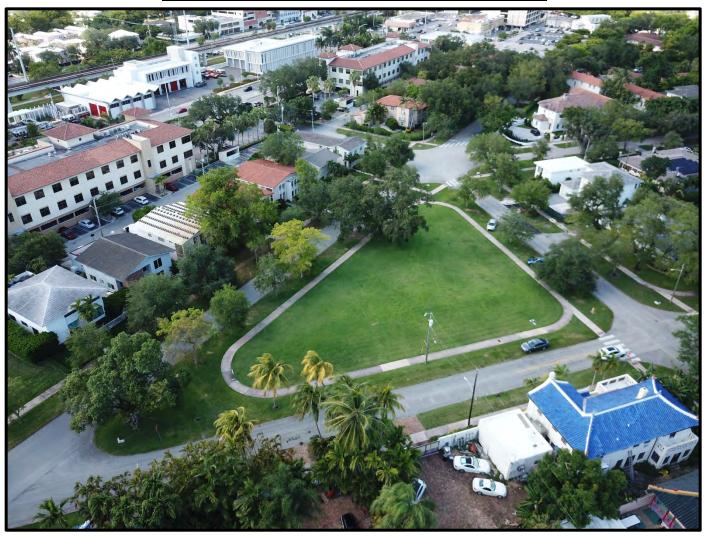
FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	-	PRIOR		2021				
#	TYPE	FU	JNDING	FU	INDING				
310	Gen. Capital Improvement	\$	-	\$	349				
310	Donation		21,563		26,136				
320	Neighborhood Renaissance		-		_				
TOT	TAL FUNDING	\$	21,563	\$	26,485				

	FIVE-YEAR ESTIMATE													
		202	22						PROJECT					
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL					
\$	223,996	\$ -	\$ -	\$ 223,996	\$ -	\$ -	\$ -	\$ -	\$ 223,996					
	139,720	12,581	=	152,301	-	=	-	-	152,301					
	38,155	-	=	38,155	-	-	-	-	38,155					
				-					-					
\$	401,871	\$ 12,581	\$ -	\$ 414,452	\$ -	\$ -	\$ -	\$ -	\$ 414,452					

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

		FIVE-YEAR I	STIMATE									
2022	2023	PROJECT TOTAL										
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

### **MAGGIORE PARK IMPROVEMENTS**





PROJECT NAME:	Maggiore Park Improvements	laggiore Park Improvements							
REQUESTING DEPARTMENT	mmunity Recreation								
PROJECT LOCATION:	5208 Maggiore Street								
PROJECT TYPE:	arks & Recreation Repairs/Improvements PROJECT ACCOUNTING								
PRIORITY TYPE:	uality of Life C-pssvprks								

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
			2021		
PHASE	TASK	<b>EXPENSES</b>	<b>EXPENSES</b>		
2-design	dsgn-ipk - CG Impact - Parks	\$ 55	\$ 1,589		
2-design	dsgn-gci - Gen. Cap. Impr.	696	19,840		
2-design	dsgn-nrp - Neigh. Ren Pgm	43,481	-		
3-constr	cons-gci - Gen. Cap. Impr.	1	-		
3-constr	cons-ipk - CG Impact - Parks	1	-		

44,232 \$

21,429

3-constr dsgn-fla - FL State Grant TOTAL PROJECT

RELATED OPERATING COST

FIVE-YEAR ESTIMATE										
	202	22						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$ -	\$ 1,526	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ 1,526		
-	19,052	-	19,052	-	-	-	-	19,052		
-	38,133	-	38,133	-	1	1	-	38,133		
89,766	424,110	-	513,876	-	1	1	-	513,876		
-	268,321	-	268,321	1	ı	1	-	268,321		
-	50,000	-	50,000	-	1	1	-	50,000		
\$ 89,766	\$ 801,142	\$ -	\$ 890,908	\$ -	\$ -	\$ -	\$ -	\$ 890,908		

FUNDIN	IG SOURCE				
		Н	STORICA	L EX	PENSES
FUND	FUNDING	1	PRIOR		2021
#	TYPE	FL	JNDING	FU	JNDING
310	Gen. Capital Improvement	\$	696	\$	19,840
310	Grant - State (Other)		-		-
320	Neighborhood Renaissance		43,481		-
390	Coral Gables Impact Fees		55		1,589
TOTAL FUNDING			44,232	\$	21,429

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

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

OTHER I	THER THAN PERSONAL SERVICES								
TOTAL OTHER THAN PERSONNEL									
TOTAL R	TOTAL RELATED OPERATING COST								

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

### **SOLANO PRADO PARK IMPROVEMENTS**





PROJECT NAME:	Solano Prado Park Improvements	olano Prado Park Improvements							
REQUESTING DEPARTMENT	mmunity Recreation								
PROJECT LOCATION:	275 Solano Prado								
PROJECT TYPE:	arks & Recreation Repairs/Improvements PROJECT ACCOUNTING								
PRIORITY TYPE:	uality of Life C-pssvprks								

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSES						
		PRI	OR YRS		2021			
PHASE	TASK	EXI	PENSES	EX	PENSES			
2-design	dsgn-nrp - Neigh. Ren Pgm	\$	7,750	\$	9,630			
3-constr	cons-nrp - Neigh. Ren Pgm		-		-			
TOTAL PROJECT			7,750	\$	9,630			

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

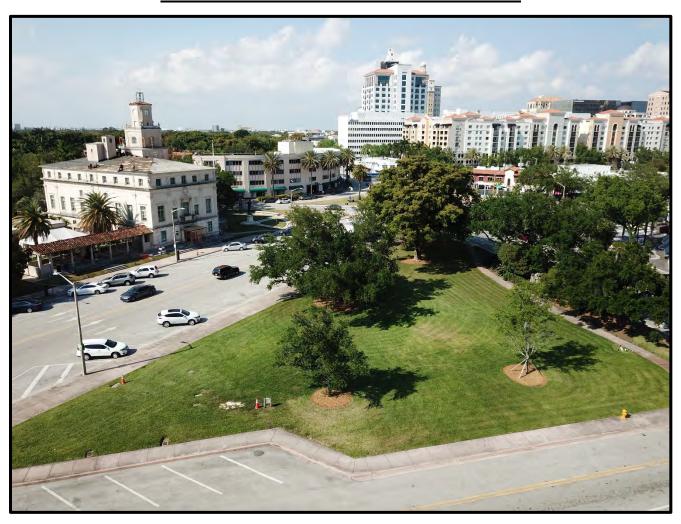
FUNDIN	IG SOURCE					
		HIS	STORICA	L EX	PENSES	
FUND	FUNDING	F	PRIOR		2021	
#	TYPE	FU	INDING	FUNDING		
320	Neighborhood Renaissance	\$	7,750	\$	9,630	
тот	AL FUNDING	\$	7,750	\$	9,630	

FIVE-YEAR ESTIMATE										FI	VE-YEAR						
	2022													F	PROJECT		
PR YR AVAIL		OPEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL	
\$	146,207	\$	21,413	\$ -	\$	167,620	\$	-	\$	-	\$	-	\$	-	\$	167,620	
						-											
						-											
						-										- 1	
\$	146,207	\$	21,413	\$ -	\$	167,620	\$	-	\$	-	\$	-	\$	-	\$	167,620	

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

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

### **MERRICK PARK IMPROVEMENTS**







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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
		PRIOR YRS	2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES		
2-design	dsgn-ipk - CG Impact - Parks	\$ -	\$ -		
3-constr	cons-gci - Gen. Cap. Impr.	-	-		
TO	TAL PROJECT	s -	Ś -		

FIVE-YEAR ESTIMATE													AR
									PROJE	СТ			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025		2026	TOTA	۱L
\$ -	\$ -	\$ -	\$ -	\$	150,000	\$	-	\$	-	\$	-	\$ 150,	,000
-	-	-	-		350,000		350,000		350,000		350,000	1,400,	,000
			-										-
			-										-
\$ -	\$ -	\$ -	\$ -	\$	500,000	\$	350,000	\$	350,000	\$	350,000	\$ 1,550,	,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
390	Coral Gables Impact Fees	-	-			
TO	AL FUNDING	Ś -	Ś -			

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

FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSONA	AL SERVICES								
TOTAL PI	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL R	TOTAL RELATED OPERATING COST								

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

# WILLIAM A. COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS









PROJECT NAME:	William A. Cooper and Nellie B. Moore Park Enhancements	illiam A. Cooper and Nellie B. Moore Park Enhancements						
REQUESTING DEPARTMENT	Community Recreation	nmunity Recreation						
PROJECT LOCATION:	4920 Washington Drive, 202 Jefferson Drive	20 Washington Drive, 202 Jefferson Drive						
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c necunitie					
PRIORITY TYPE:	uality of Life c-pssvprks							

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	EXPENSES
2-design	dsgn-isf - CG Impact - Serv	\$ -	\$ -
3-constr	cons-isf - CG Impact - Serv	-	-
3-constr	cons-ipk - CG Impact - Parks	-	-
TOT	TAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2022														P	ROJECT	
PR Y	R AVAIL	OPEN F	.o.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	-	\$	-	\$	72,000	\$	72,000	\$	=	\$	-	\$	=	\$	-	\$	72,000
			-		28,000		28,000		-		-		-		-		28,000
	-		-		552,425		552,425		-		-		-		-		552,425
																	-
\$	-	\$	-	\$	652,425	\$	652,425	\$	-	\$	-	\$	-	\$	-	\$	652,425

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
390	Coral Gables Impact Fees	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

RELATED OPERATING COST

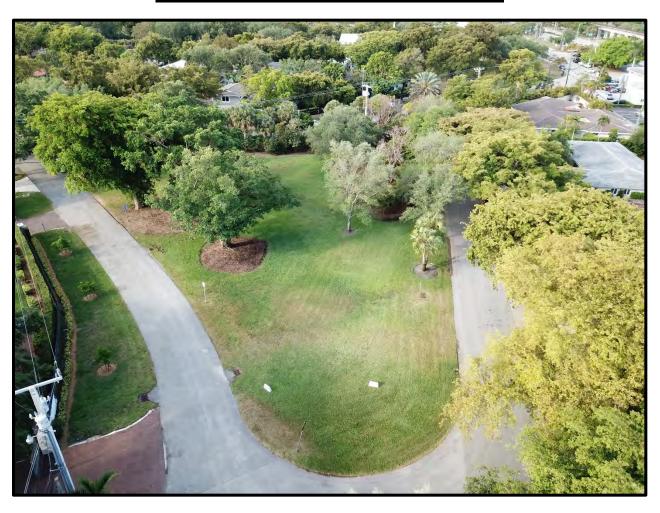
TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

FIVE-YEAR ESTIMATE											
	202	22						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL			
\$ -	\$ -	\$ 652,425	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425			
			-					-			
			-					-			
			-					-			
\$ -	\$ -	\$ 652,425	\$ 652,425	\$ -	\$ -	\$ -	\$ -	\$ 652,425			

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONAL SERVICES								
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						

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

### **ORDUNA PARK ENHANCEMENT**





PROJECT NAME:	Orduna Park Enhancement		
REQUESTING DEPARTMENT	Community Recreation		
PROJECT LOCATION:	Corner of Orduna Drive and Miller Road		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-pssvprks
PRIORITY TYPE:	Quality of Life	NAME:	c-h22Ahi K2

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HISTORICA	L EXPENSES			
		PRIOR YRS	2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
TOT	TAL PROJECT	\$ -	\$ -			

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
-	-	=	-	300,000	-	-	-	300,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	AL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ -	\$ 345,000

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

FIVE-YEAR ESTIMATE							
2022	2022 2023 2024 2025 2026						
					\$ -		
					-		
					_		
					-		
					-		
-	-	-	-	-	-		
					\$ -		
					_		
					-		
					-		
					-		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

### **TOLEDO AND ALAVA NEIGHBORHOOD PARK**





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

#### DESCRIPTION

The City purchased a 15,000 square foot property at corner of Toledo Street and Alava Avenue for use as a neighborhood park. The design and specifics of the park will feature public input, and will be constructed in the same format as recently completed parks. This includes accessible paths, gated perimeter, active features, landscaping, signage, seating and other possible design features.

#### JUSTIFICATION

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

PROJEC					
		HIST	ORICA	L EXPENS	SES
		PRIO	R YRS	2021	L
PHASE	TASK	EXPE	NSES	EXPENS	SES
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$	-
3-constr	cons-gci - Gen. Cap. Impr.		-		-
TOT	TOTAL PROJECT			\$	-

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
-	-	=	=	-	460,000	-	-	460,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 460,000	\$ -	\$ -	\$ 525,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	AL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 460,000	\$ -	\$ -	\$ 525,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 460,000	\$ -	\$ -	\$ 525,000

FUND	FUNDING	OPERATING EXPENSE			
#	TYPE	TYPE			
PERSONA	AL SERVICES				
TOTAL PE	ERSONNEL				
OTHER T	HAN PERSONAL SERVICES	3			
TOTAL OTHER THAN PERSONNEL					
TOTAL RELATED OPERATING COST					

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



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

#### DESCRIPTION

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

#### JUSTIFICATION

This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors." This project will provide environmental benefits including creating cooling effects within the urban core, aiding in water infiltration, minimizing potable water consumption for irrigation usage, and providing wildlife and pollinator habitats within walking distance of residential neighborhoods for residents to enjoy.

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
		PRIOR YRS 2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES		
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -		
TOI	TAL PROJECT	\$ -	\$ -		

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	2						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	AL FUNDING	\$ -	\$ -		

FIVE-YEAR ESTIMATE							FIVE-YEAR	
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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

	FIVE-YEAR ESTIMATE						
2022	2023	2024	2025	2026	PROJECT TOTAL		
					\$ -		
					-		
					-		
					=		
					1		
-	-	-	-	-	-		
					\$ -		
					-		
					-		
					-		
					1		
-	-	-	-	-	-		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

### **MAR STREET – PLAY STREET**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HISTORICA	AL EXPENSES			
		PRIOR YRS	2021			
PHASE	TASK	EXPENSES	EXPENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
TOI	TAL PROJECT	s -	s -			

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	=	-	175,000	-	=	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
тот	AL FUNDING	\$ -	\$ -		

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUND	FUNDING	OPERATING EXPENSE				
#	TYPE	TYPE				
PERSONA	AL SERVICES					
TOTAL PI	ERSONNEL					
OTHER T	HAN PERSONAL SERVICES	5				
	·					
TOTAL OTHER THAN PERSONNEL						
TOTAL RELATED OPERATING COST						

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

### **MANATEE OVERLOOK**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HISTORICA	L EXPENSES		
		PRIOR YRS	2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -		
3-constr	cons-gci - Gen. Cap. Impr.	-	-		
TO1	AL PROJECT	\$ -	\$ -		

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
-	-	-	-	175,000	-	-	-	175,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
тот	AL FUNDING	\$ -	\$ -

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

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

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



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

#### DESCRIPTION

This project is to replace and renovate all capital assets within Parks & Recreation. Funding is allocated incrementally each year based on the useful life of the capital asset. Capital assets include playgrounds, equipment, structural components, and open spaces.

#### JUSTIFICATION

A cyclical replacement/renovation program is needed for all Parks & Recreation capital assets. Years of neglect and deterioration has led to major safety concerns for patrons. This program will ensure that all assets are replaced and/or renovated before the end of their useful lives.

PROJEC	T ESTIMATES		
		HISTORICAL	LEXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
1-acquis	bldgprch - Building	\$ 3,016,841	\$ -
1-acquis	eqptprch - Equipment	137,501	94,553
1-acquis	eqptprch - Equipment	393,299	-
2-design	dsgn-gci - Gen. Cap. Impr.	884,913	225,307
2-design	dsgn-nrp - Neigh. Ren Pgm	83,786	-
3-constr	cons-fla - FL State Grant	-	175,000
3-constr	cons-gci - Gen. Cap. Impr.	4,267,650	811,089
3-constr	cons-nrp - Neigh. Ren Pgm	1,896,785	-
тот	AL PROJECT	\$10,680,775	\$ 1,305,949

FIVE-YEAR ESTIMATE								
	202	2						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
181,060	-	230,000	411,060	117,500	117,500	367,000	117,500	1,130,560
148,000	-	-	148,000	1	-	-	1	148,000
206,063	406,305	125,000	737,368	65,000	100,000	80,000	50,000	1,032,368
-	-	-	-	-	-	-	-	-
-	-	-		1	-	-	1	-
2,811,482	241,387	1,521,302	4,574,171	1,721,947	1,715,514	1,515,009	1,823,939	11,350,580
-	6,000	-	6,000	-	-	-	-	6,000
\$ 3,346,605	\$ 653,692	\$ 1,876,302	\$ 5,876,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$13,667,508

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

FIVE-YEAR ESTIMATE								FIVE-YEAR	
		202	2						PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	3,198,605	\$ 647,692	\$ 1,876,302	\$ 5,722,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$13,513,508
	-	-	-		1	-	1	1	ı
	148,000	6,000	-	154,000	1	-	1	1	154,000
				-					-
				-					-
\$	3,346,605	\$ 653,692	\$ 1,876,302	\$ 5,876,599	\$ 1,904,447	\$ 1,933,014	\$ 1,962,009	\$ 1,991,439	\$13,667,508

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

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

### CITY OF CORAL GABLES COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

				FIVE-YEAR ES	TIMATE				FIVE-YEAR
PROJECT			022	ı					PROJECT
NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	1	1	-	225,000
Coral Bay Playground	-	-	-	-	-	1	1	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 Granada Golf Maintenance Shop	792,824	69,935	-	862,759	-	-	-	-	862,759
Renovation	-	-	-	-	461,622	587,500	-	-	1,049,122
Granada Golf Course Shelter	2 720	F1 101	405 470	F40.000					F 40, 000
Improvements	2,728	51,191	495,179	549,098	-	-	-	-	549,098
Holiday Tree Purchase		-	127,500	127,500	-	-	250,000	-	127,500
Ingraham Park Fitness Equipment Kerdyk Family Park Playground	<u> </u>	-	-	-	-	-	250,000	-	250,000
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 Park Basketball and Tennis Court	102,472	-	42,500	144,972	42,500	42,500	42,000	42,500	314,472
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	500,510	20,737	_	413,207	_	567,735	_	_	567,735
Ruth Bryan Owen Waterway Park						307,733			301,133
Renovation	-	-	-	-	400,000	-	-	-	400,000
Salvadore Park Tennis Facility							1 000 000		1 000 000
Renovation Salvadore Park Playground Expansion	150,497	114,722	-	265,219		-	1,000,000	-	1,000,000 265,219
Replacement	3,623	114,722	-	114,123	-	-	-	-	114,123
Salvadore Park Tennis Pro Shop Renovation	1,000	110,300		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	100,000		100,000	200,000	100,000	100,000		100,000	300,000
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 Venetian Pool Pump & Utilities	51	4,468	100,000	104,519	-	-	-	-	104,519
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 Intersect & D.A.	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	-,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

<sup>✓ -</sup> Completed Project

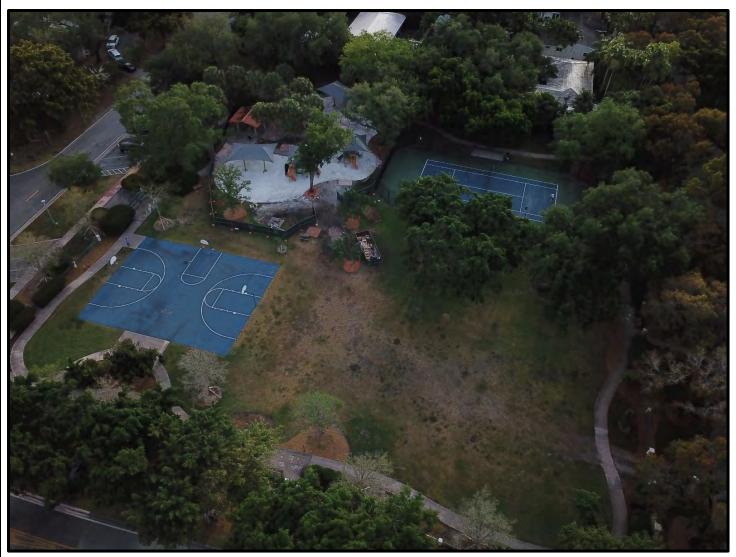
#### CITY OF CORAL GABLES

#### 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.

<sup>✓ -</sup> Completed Project

### JAYCEE PARK ENHANCEMENT





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

#### DESCRIPTION

Renovation of Jaycee Park to include the following enhancements for creation of enhanced Regional Park type facility. Enhancements to include: addition of restroom facility building, large playground redesign to include two playground structures, swings, additional activity spaces and playground shades, enhancement of basketball court facility to have a regulation full court basketball space with two 10-foot baskets, new landscaping and sod installation of open green space, new park furnishings, new perimeter gate installation, expansion of park shelter, new additional parking spaces and renovation of tennis court including fencing, surfacing, seating and shade structure. A large scale project will include approximate costs of \$500,000-\$600,000 for the playground area, \$300,000-\$400,000 for the new restroom building, \$125,000 for perimeter fencing, \$50,000 for court renovations, and \$300,000+ for all additional improvements.

#### JUSTIFICATION

The playground equipment is slated for replacement in accordance with replacement guidelines. The current basketball Court design is not conducive to efficient basketball activities at the park. A court redesign would allow for more players on the court utilizing the activity space. This park redesign would be the first in an effort to have four larger parks that would identify as regional parks. As a result, additional facilities would need to be added such as restrooms, added parking, and enhancements to the perimeter fencing and the pavilion.

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS 2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES	
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 51,304	
3-constr	cons-gci - Gen. Cap. Impr.	-	277,121	
4-pubart	cons-art - CG Art in Pub Pl	-	-	
TOT	TAL PROJECT	\$ -	\$ 328,425	

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

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ 328,425		
тот	AL FUNDING	\$ -	\$ 328,425		

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

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

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

### **PHILLIPS PARK RENOVATION AND ENHANCEMENT**





PROJECT NAME:	Phillips Park Renovation and Enhancement				
REQUESTING DEPARTMENT	Community Recreation				
PROJECT LOCATION:	0 Menores Avenue				
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-philpark		
PRIORITY TYPE:	Quality of Life	NAME:	с-рішрагк		

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS	2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 9,789			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
3-constr	cons-ipk - CG Impact - Parks	-	-			
4-pubart	cons-art - CG Art in Pub Pl	-	-			
TOT	TAL PROJECT	\$ -	\$ 9,789			

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

FUND FUNDING PRIOR 2021 # TYPE FUNDING FUNDIN	FUNDIN	IG SOURCE					
# TYPE FUNDING FUNDING 310 Gen. Capital Improvement \$ - \$ 9,7			HISTORICAL EXPENSES				
310 Gen. Capital Improvement \$ - \$ 9,7	FUND	FUNDING	PRIOR	2021			
, , , , , , , , , , , , , , , , , , , ,	#	TYPE	FUNDING	FUNDING			
390 Coral Gables Impact Fees -	310	Gen. Capital Improvement	\$ -	\$ 9,789			
	390	Coral Gables Impact Fees	-	-			
TOTAL FUNDING \$ - \$ 9,7	TOT	TAL FUNDING	\$ -	\$ 9,789			

**RELATED OPERATING COST** 

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

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

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5

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

### **SALVADORE TENNIS PRO SHOP EXPANSION**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		HISTOI	RICA	L EXPENSES
		PRIOR YRS 2021		
PHASE	TASK	EXPEN	SES	EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$		\$ -
3-constr	cons-gci - Gen. Cap. Impr.		-	-
4-pubart	cons-art - CG Art in Pub Pl		-	-
			-	-
TO	TAL PROJECT	Ś	-	\$ -

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

FUNDIN	IG SOURCE			
		HISTORICAL EXPENSE		
FUND	FUNDING	PRIOR 2021		
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$ -	\$ -	
TO1	TAL FUNDING	\$ -	\$ -	

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

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

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

### **VENETIAN POOL STRUCTURAL & POOL BOTTOM RENOVATION**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS 2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES	
2-design	dsgn-arp - ARPA 2021	\$ -	\$ -	
3-constr	cons-arp - ARPA 2021	-	-	
4-pubart	cons-arp - ARPA 2021	-	-	
		-	-	
TOT	TAL PROJECT	s -	s -	

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

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR 202		
#	TYPE	FUNDING	FUNDING	
310	American Rescue Plan Act	\$ -	\$ -	
TOT	TAL FUNDING	\$ -	\$ -	

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

INCEA! E	D OI EILAINING COST							
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON								
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL O	THER 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: 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**

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	122						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
	Central & Mobile Radio System									
137	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

		FIVE-YEAR ESTIMATE										
EXPENSE TYPE	2022		2023		2024		2025		2026		PROJECT TOTAL	
Fire Equipment Replacement Program	\$ 1,9:	16	\$	(2,590)	\$	12,800	\$	(2,590)	\$	(460)	\$	9,076
Personnel Services		-		-		-		-		-		-
Other Than Personnel Services	1,9:	16		(2,590)		12,800		(2,590)		(460)		9,076
TOTAL RELATED OPERATING COST	\$ 1,9:	16	\$	(2,590)	\$	12,800	\$	(2,590)	\$	(460)	\$	9,076

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	<b>EXPENSES</b>	<b>EXPENSES</b>				
1-acquis	eqptprch - Equipment	\$ 6,193,219	\$ -				
1-acquis	profserv - Professional Serv	79,051	-				
TO	TAL PROJECT	\$ 6,272,270	\$ -				

						FIVI	E-YEAR E	STIMATE					F۱۱	/E-YEAR
	2022											PI	ROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW	Ť	OTAL	2023	2	024	2025	2026	7	TOTAL
\$	6,781	\$		\$		\$	6,781	\$ -	\$	-	\$ -	\$ -	\$	6,781
	38,000		19,949				57,949	-		-				57,949
														-
							-							-
\$	44,781	\$	19,949	\$	-	\$	64,730	\$ -	\$	_	\$ -	\$ -	\$	64,730

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Mears Financing	\$ 6,272,270	\$ -				
TOT	TAL FUNDING	\$ 6,272,270	\$ -				

1	FIVE-YEAR ESTIMATE										
1		202	2						PROJECT		
I	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
Ī	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730		
ĺ				-					-		
ı				-					-		
I				-					-		
ĺ	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$ -	\$ -	\$ -	\$ -	\$ 64,730		

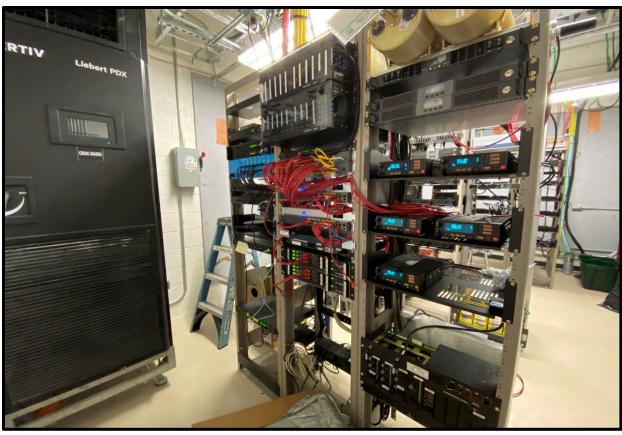
	0. 2.0								
FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES								
TOTAL O	TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST									

FIVE-YEAR ESTIMATE														
2022	2022 2023 2024 2025 2026													
					\$ -									
					-									
					-									
					-									
					-									
-		_	-	-	-									
					\$ -									
					ş -									
					_									
					_									
					_									
-	_	_	_	_										
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

### **RADIO SYSTEM REPLACEMENT MATRIX**







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

#### DESCRIPTION

Cyclical replacement of all radios for public safety personnel.

#### JUSTIFICATION

To ensure Coral Gables public safety personnel are equipped with the latest radio technology.

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSE						
		PR	IOR YRS	2021				
PHASE	TASK	EX	PENSES	<b>EXPENSES</b>				
1-acquis	eqpt-gci - Equipment	\$	240,559	\$ -				
тот	AL PROJECT	\$	240,559	\$ -				

FIVE-YEAR ESTIMATE														FIVE-YEAR		
			202	2022 F									PROJECT			
PI	R YR AVAIL	OP	PEN P.O.		NEW		TOTAL		2023		2024		2025		2026	TOTAL
\$	494,803	\$	57,683	\$	423,321	\$	975,807	\$	683,421	\$	693,672	\$	704,078	\$	714,639	\$ 3,771,617
																-
							-									-
							=									-
\$	494,803	\$	57,683	\$	423,321	\$	975,807	\$	683,421	\$	693,672	\$	704,078	\$	714,639	\$ 3,771,617

FUNDIN	IG SOURCE									
		HISTORICAL EXPENSES								
FUND	FUNDING		PRIOR	2021						
#	TYPE	F	JNDING	FUNDING						
310	Gen. Capital Improvement	\$	240,559	\$ -						
тот	AL FUNDING	\$	240,559	\$ -						

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

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	3
TOTAL O	THER THAN PERSONNEL	
IUIALK	ELATED OPERATING COST	

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



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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		HI	STORICA	L EXPENSES
		PR	IOR YRS	2021
PHASE	TASK	EX	PENSES	EXPENSES
defbrltr	Defibrillators	\$	49,988	\$ -
emvehint	Vehicle Preemption System		-	4,357
extriceq	Extrication Equipment		88,614	-
fcardiac	Cardiac Monitors		116,419	-
gas-mont	Gas Monitors		8,027	-
p-stretc	Power Assisted Stretchers		119,985	-
scba-app	Self Contained Breathing App		217,603	-
firehose	Fire Hoses		-	-
scuba-sy	Scuba System		26,825	-
engine-2	Fire Engine 2		_	-

	FIVE-YEAR ESTIMATE															
		202										Р	ROJECT			
PR YR AV	/AIL	OPEN P.O.	NEW	TOTAL	2	2023		2024	2024 2025 2026		024 2025 2026		2026		•	TOTAL
\$ 46	,702	\$ -	\$ 10,442	\$ 57,144	\$	10,599	\$	10,758	\$	10,918	\$	11,082	\$	100,501		
	-	-	-	-		-		-		-		-		-		
116	,741	-	20,199	136,940		20,502		20,810		21,122		21,439		220,813		
95	,322	-	39,504	134,826		40,097		40,698		41,308		41,928		298,857		
8	,863	-	1,256	10,119		1,275		1,294		1,313		1,333		15,334		
65	,058	-	33,256	98,314		33,754		34,261		34,775		35,297		236,401		
196	,529	-	68,946	265,475		69,980		71,030		72,095		73,176		551,756		
57	,986	=	9,549	67,535		9,692		9,837		9,985		10,135		107,184		
12	,881	=	2,693	15,574		2,734		2,775		2,817		2,859		26,759		
	-	-	40,000	40,000		4,000		4,060		4,121		4,183		56,364		
\$ 600	,082	\$ -	\$ 225,845	\$ 825,927	\$ :	192,633	\$	195,523	\$	198,454	\$	201,432	\$ :	1,613,969		

FUNDIN	IG SOURCE							
		Н	ISTORICA	L EX	EXPENSES			
FUND	FUNDING		PRIOR		2021			
#	TYPE	FI	UNDING	FU	INDING			
310	Gen. Capital Improvement	\$	627,461	\$	4,357			
TO1	TAL FUNDING	\$	627,461	\$	4,357			

627,461

4,357

FIVE-YEAR ESTIMATE											
		202	22						PROJECT		
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$	600,082	\$ -	\$ 225,845	\$ 825,927	\$ 192,633	\$ 195,523	\$ 198,454	\$ 201,432	\$ 1,613,969		
				-					-		
				-					-		
\$	600,082	\$ -	\$ 225,84	\$ 825,927	\$ 192,633	\$ 195,523	\$ 198,454	\$ 201,432	\$ 1,613,969		

#### RELATED OPERATING COST

TOTAL PROJECT

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSONAL SERVICES										
TOTAL PERSONNEL										
OTHER T	HAN PERSONAL SERVICES									
001	General Fund	Supplies								
001	General Fund	Maintenance/Repair								
TOTAL O	THER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST									
		'								

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

### **CONSTRUCTION OF NEW PUBLIC SAFETY BUILDING**





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

#### DESCRIPTION

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

#### JUSTIFICATION

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

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

	FIVE-YEAR ESTIMATE												
		20	22						PROJECT				
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL				
	\$ 758,353	\$ 21,752	\$ -	\$ 780,105	\$ -	\$ -	\$ -	\$ -	\$ 780,105				
	1	57,181	1	57,181	4	-	-	-	57,181				
	-	-	-	-	-	-	-	-	-				
	375,910	-		375,910	-	-	-	-	375,910				
	-	-	-	-		-	-	-	-				
	-	-	50,000	50,000	-	-	-	-	50,000				
	20,021	35,465	-	55,486	-	-	-	-	55,486				
	3,024	-	-	3,024	-	-	-	-	3,024				
	1	-	,	-	-	-	-	-	-				
		-	1	-	-	-	-	-	-				
	1,279	10,353	1	11,632	-	-	-	-	11,632				
4	-		-	-	-	-	-	-	-				
		40,600	1	40,600	-	-	-	-	40,600				
ı	ì	-	1	1	-	-	-	-	-				
	94,014	30,673	1	124,687	-	-	-	-	124,687				
	2,083	67	-	2,150	-	-	-	-	2,150				
		808	-	808	-	-	-	-	808				
		-	-	-	-	-	-	-	-				
	\$ 1,254,684	\$ 196,899	\$ 50,000	\$ 1,501,583	\$ -	\$ -	\$ -	\$ -	\$ 1,501,583				

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 6,017,293	\$ 5,180,877				
310	Sunshine State Financing	46,528,222	2,786,886				
310	Art in Public Places	969,660	-				
350	Roadway	72,144	4,662				
380	General Obligation Bond	1,461,864	-				
390	Coral Gables Impact Fees	3,762,262	195,000				
TOT	TAL FUNDING	\$58,811,445	\$ 8,167,425				

	FIVE-YEAR ESTIMATE												FIVE-YEAR		
	2022														PROJECT
	PR YR AVAIL	OPEN	N P.O.		NEW		TOTAL		2023		2024		2025	2026	TOTAL
Ş	1,156,367	\$ !	57,284	\$	-	\$	1,213,651	\$	-	\$	-	\$	-	\$ -	\$ 1,213,651
L	97,038		87,854		-		184,892		-		-		-	-	184,892
L	-		-		-		-		-		-		-	-	-
L	-		808		-		808		-		-		-	-	808
L	-		-		-		-		-		-		-	-	-
	1,279		50,953		50,000		102,232		-		-		-	-	102,232
Ş	1,254,684	\$ 19	96,899	\$	50,000	\$	1,501,583	\$	-	\$	-	\$	-	\$ -	\$ 1,501,583

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

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

### **FIRE STATION 2/TROLLEY DEPOT**





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

#### 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 Reprensentation 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.

PROJEC	T ESTIMATES		
		HISTORICA	AL EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	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	
TO1	TAL PROJECT	\$ 12,747,065	\$ 310,038

FIVE-YEAR ESTIMATE								
	2022							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	4	-	13,696	-	-	-	-	13,696
533	105	4	638	-	-	-	-	638
	-		-	-	-	-	-	-
41,517	-	1	41,517	-	-	-	-	41,517
-	1	-	-	-	-	-	-	-
-	53,072	-	53,072	-	-	-	-	53,072
			-	-	-	-	-	-
2,888	3,520		6,408	-	-	-	-	6,408
	-	-	-	-	-	-	-	-
\$ 74,027	\$ 225,270	\$ -	\$ 299,297	\$ -	\$ -	\$ -	\$ -	\$ 299,297

FUNDIN	IG SOURCE				
		HISTORICAL EXPENS			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	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		
TOT	TAL FUNDING	\$ 12,747,065	\$ 310,038		

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

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

FIVE-YEAR ESTIMATE									
2022	2023	2024	2025	2026 TO					
					\$ -				
					-				
-	-	-	-	-	-				
					\$ -				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS 2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES	
1-acquis	eqptprch - Equipment	\$ -	\$ 24,748	
2-design	dsgn-gci - Gen. Cap. Impr.	171,411	-	
3-constr	cons-gci - Gen. Cap. Impr.	1,233,175	-	
twrassmt	Telecom Tower Assessment	-	-	
TOT	AL PROJECT	\$ 1,404,586	\$ 24,748	

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

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ 1,404,586	\$ 24,748		
TOT	TAL FUNDING	\$ 1,404,586	\$ 24,748		

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

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

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

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

#### DESCRIPTION

The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.

- Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall
- CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

#### JUSTIFICATION

The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle and foot traffic in public areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSES			
		PRIOR YRS	2021		
PHASE	TASK	EXPENSES	EXPENSES		
1-acquis	eqptprch - Equipment	\$ 2,811,366	\$ 49,294		
1-acquis	profserv - Professional Serv	9,321			
TO	TAL PROJECT	\$ 2,820,687	\$ 49,294		

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2022						PROJECT		
Р	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019
	-	-	-	=	=	-	-	-	-
				-					-
				-					-
\$	28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019

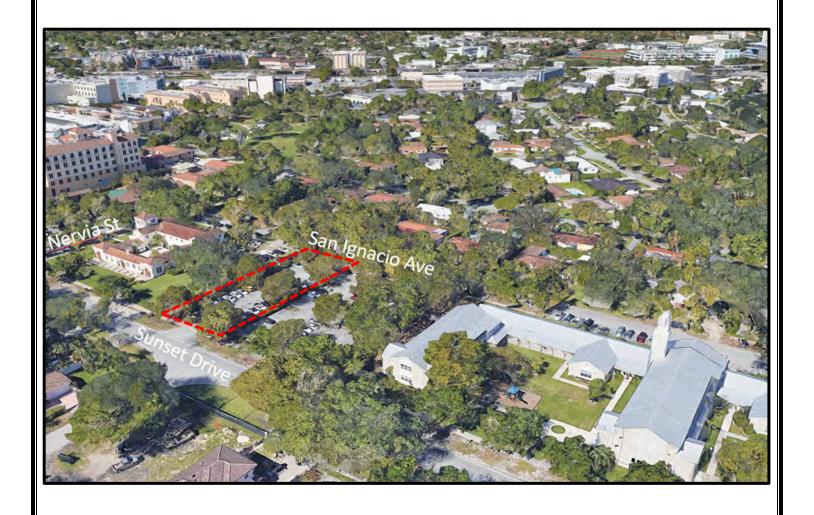
G SOURCE				
	HISTORICAL EXPENSES			
FUNDING	PRIOR	2021		
TYPE	FUNDING	FUNDING		
Gen. Capital Improvement	\$ 2,820,687	\$ 49,294		
_				
AL FUNDING	\$ 2,820,687	\$ 49,294		
	TYPE  Gen. Capital Improvement	FUNDING PRIOR TYPE FUNDING  Gen. Capital Improvement \$ 2,820,687		

	FIVE-YEAR ESTIMATE							FIVE-YEAR	
	2022							PROJECT	
F	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019
				-					-
				-					-
				-					-
\$	28	\$ 119,991	\$ -	\$ 120,019	\$ -	\$ -	\$ -	\$ -	\$ 120,019

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

	FIVE-YEAR ESTIMATE								
2022	2022 2023 2024 2025 2026								
					\$ -				
					=				
					-				
					-				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

### **DEVELOPMENT OF FIRE HOUSE 4**



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	c-fire-st4		
PRIORITY TYPE:	Public Welfare & Safety	NAME:	C-111e-514		

#### 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.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSES			
		PRIOR YRS	2021		
PHASE	TASK	EXPENSES	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	-	-		

	FIVE-YEAR ESTIMATE							
2022								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
_	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
165,534	-	-	165,534	1	-	-	-	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

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2021					
#	TYPE	FUNDING	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					
тот	AL FUNDING	\$ 2,026,865	\$ 196,694					

\$ 2,026,865 \$

196,694

**TOTAL PROJECT** 

	FIVE-YEAR ESTIMATE													FIVE-Y	'EAR
	2022												PROJ	ECT	
	PR YR AVAIL	O	PEN P.O.	NEW	TOTAL		2023		2024		2025		2026	тот	AL
	\$ 368,567	\$	4,100	\$ -	\$ 372,667	\$	151,099	\$	-	\$	-	\$	-	\$ 523	3,766
	-		-	-	-		-		-		-		-		-
Г	-		-	2,338,911	2,338,911		-		-		-		-	2,338	8,911
	1,376,306		368,958	271,169	2,016,433		-		-		-		-	2,01	6,433
•	\$ 1,744,873	\$	373,058	\$ 2,610,080	\$ 4,728,011	\$	151,099	\$	-	\$	-	\$	-	\$ 4,87	9,110

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

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

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

### DESCRIPTION

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

### JUSTIFICATION

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

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	EXPENSES	EXPENSES				
1-acquis	eqpt-gci - Equipment	\$ -	\$ -				
TOT	AL PROJECT	s -	\$ -				

					F۱۱	VE-YEAR I	ESTI	MATE					FI	VE-YEAR
2022										Р	ROJECT			
PR'	YR AVAIL	OPEN P.O.		NEW		TOTAL		2023	2024		2025	2026	•	TOTAL
\$	89,833	\$ -	\$	12,878	\$	102,711	\$	13,071	\$ 13,267	\$	13,466	\$ 13,668	\$	156,183
						-								-
						-								-
						-								-
\$	89,833	\$ -	\$	12,878	\$	102,711	\$	13,071	\$ 13,267	\$	13,466	\$ 13,668	\$	156,183

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

					FI	VE-YEAR I	STI	MATE						FI	VE-YEAR			
2022													P	ROJECT				
PR Y	YR AVAIL OPEN P.O.			NEW TOTAL			2023 2024			2023 2024			2023 2024 2025			2026		TOTAL
\$	89,833	\$ -	\$	12,878	\$	102,711	\$	13,071	\$	13,267	\$	13,466	\$ 13,668	\$	156,183			
						-									-			
						-									-			
						-									-			
\$	89,833	\$ -	\$	12,878	\$	102,711	\$	13,071	\$	13,267	\$	13,466	\$ 13,668	\$	156,183			

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

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

PROJECT NAME:	Varehouse 2 Repairs & Improvements							
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	2800 SW 72 <sup>nd</sup> Avenue							
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING	c-warehse2					
PRIORITY TYPE:	Public Welfare & Safety	NAME:	C-warensez					

#### DESCRIPTION

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

#### JUSTIFICATION

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

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

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

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	Р	RIOR	2021		
#	TYPE	FU	NDING	FUNDING		
310	Gen. Capital Improvement	\$	4,633	\$ -		
тот	AL FUNDING	\$	4,633	\$ -		

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

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

		FIVE-YEAR I	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

					FIVE-YEAI	RESTIMATE				FIVE-YEAR
PAGE	PROJECT	DD VD AVAII		)22	T0741	2022	2024	2025	2025	PROJECT
#	NAME Granada & Columbus Plazas	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
157	Transportation Improvements	\$ -	\$ -	\$ 750,00	0 \$ 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
	Citywide Alleyway Paving									
163	Improvements Citywide Pedestrian Infrastructure	169,312	164,665	75,00	0 408,977	200,000	200,000	200,000	200,000	1,208,977
165	Program	340,129	110,388	1,200,00	0 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	500,00	0 812,650	500,000	500,000	500,000	500,000	2,812,650
	Milling, Resurfacing, & Restriping of									
169	Public Works Facility Channel Markers Upgrade &	-	-			200,000	350,000	-	-	550,000
171	Maintenance Program	107,793	-	15,00	0 122,793	15,000	15,000	15,000	15,000	182,793
173	Citywide Traffic Calming Program	660,076	654,810	1,400,00	0 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	75,00	0 227,237	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
	Miracle Mile Streetscape									
183	Improvements Giralda Avenue Streetscape	274,760	41,873	30,00	346,633	-	-	-	-	346,633
185	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
	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 Aragon Pedestrian Lighting	14,186	25,039	150,00	189,225	200,000	200,000	200,000	200,000	989,225
194	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
	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	-	100,00		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	-	205,00	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	-	-	55,00	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	\$ 4,555,00	0 \$ 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	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	73,000		1,133,377				1,200,577
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	550.000						550,000
Public Works Facility Channel Markers Upgrade &	550,000	-	-	-	-	-	550,000
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 Improveme	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**

 $\label{thm:condition} \textbf{To repair, replace, beautify and improve pedestrian and vehicular mobility throughout the City.}$ 

### **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	7	,	235	,	7	,	\$ 373,000	235
Citywide Traffic Calming Program	_		-	_	_	_	_	- 255
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.	-	1	1	1	20,000	1	-	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	-	1	-	1	-	1	-	-
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**

		FIVE-YEAR ESTIMATE								F	IVE-YEAR
EXPENSE TYPE	2022 2023		2024		2025		2026		PROJECT TOTAL		
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

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

#### DESCRIPTION

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

#### JUSTIFICATION

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

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	EXPENSES	EXPENSES				
Granada	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -				
Granada	cons-fla - FL State Grant	-	-				
Columb.	cons-gci - Gen. Cap. Impr.	-	-				
TO	TAL DROIECT	ć	ć				

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

FUNDIN	IG SOURCE			
		HISTORICAL EXPENSE		
FUND	FUNDING	PRIOR	2021	
#	TYPE	FUNDING	FUNDING	
310	Gen. Capital Improvement	\$ -	\$ -	
310	Grant - State (Other)	-	-	
тот	AL FUNDING	\$ -	\$ -	

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

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

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

# CITYWIDE INSTALLATION OF BICYCLE INFRASTRUCTURE



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

#### DESCRIPTION

Installation of bicycle infrastructure throughout different locations citywide. Among the improvements are the creation of bicycle paths on City thoroughfares and creation of bike-friendly areas in various locations.

#### JUSTIFICATION

PROJECT ESTIMATES

The bicycle has emerged as an environmentally-friendly mode of transportation and has gained popularity among residents and visitors alike and the existing bicycle facilities do not satisfy the demands for adequate bicycle paths that enable safe bicycle transportation.

		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	EXPENSES
2-design	dsgn-mdc - M-D Cnty Grant	\$ 123,765	\$ -
2-design	dsgn-nrp - Neigh. Ren Pgm	150,784	-
2-design	dsgnroad - Roadway	29,455	-
3-constr	cons-nrp - Neigh. Ren Pgm	85,336	-
3-constr	consroad - Roadway	142,315	-
3-constr	cons-gci - Gen. Cap. Impr.	83,285	-

614,940 \$

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

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

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

### RELATED OPERATING COST

3-constr cons-trn - Trolley/Trans
TOTAL PROJECT

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

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

### **OLD CUTLER ROAD ENTRY FEATURE**





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

### 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."

PROJEC	T ESTIMATES							
		HISTORICAL EXPENS						
		PR	IOR YRS	2021 EXPENSES				
PHASE	TASK	EX	PENSES					
2-design	dsgn-gci - Gen. Cap. Impr.	\$	26,020	\$ -				
3-constr	consroad - Roadway		-	-				
тот	TAL PROJECT	\$	26,020	\$ -				

FIVE-YEAR ESTIMATE														
	202	22						PROJECT						
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
-	-	=	-	275,000	-	=	-	275,000						
			-					-						
			-					-						
\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000						

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	-	PRIOR	2021					
#	TYPE	FU	JNDING	FUNDING					
310	Gen. Capital Improvement	\$	26,020	\$ -					
350	Roadway		-	-					
тот	AL FUNDING	\$	26,020	\$ -					

FIVE-YEAR ESTIMATE													
	202	2						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
=	-	-	-	275,000	-	-	-	275,000					
			-					-					
			-					-					
\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000					

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

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

### **CITYWIDE ALLEYWAY PAVING IMPROVEMENTS**



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

#### DESCRIPTION

This project will restore deteriorated asphalt alleys and includes grading, drainage improvements, and new asphalt surfaces to various alleys citywide.

### JUSTIFICATION

Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition.

PROJEC	T ESTIMATES									
		HISTORICAL EXPENSES								
		PRIOR YRS 2021								
PHASE	TASK	E)	<b>KPENSES</b>	EX	PENSES					
3-constr	consroad - Roadway	\$	181,698	\$	34,325					
3-constr	cons-gci - Gen. Cap. Impr.		-		-					
TOT	AL PROJECT	Ś	181.698	Ś	34.325					

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

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2021						
#	TYPE	FUNDING	FUNDING						
310	Gen. Capital Improvement	\$ -	\$ -						
350	Roadway	181,698	34,325						
TO1	TAL FUNDING	\$ 181,698	\$ 34,325						

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

FUND	FUNDING	OPERATING EXPENSE									
#	TYPE	TYPE									
PERSON	AL SERVICES										
	12021101020										
TOTAL P	ERSONNEL										
OTHER T	HAN PERSONAL SERVICES	S									
TOTAL O	THER THAN PERSONNEL										
TOTAL R	ELATED OPERATING COST										

	FIVE-YEAR ESTIMATE												
2022	2023	PROJECT TOTAL											
					\$ -								
					-								
					-								
					=								
					-								
-	-	-	-	-	-								
					\$ -								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								

### **CITYWIDE PEDESTRIAN INFRASTRUCTURE PROGRAM**

**New Sidewalk Extension** 



**Sidewalk Replacement** 



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

#### DESCRIPTION

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

### JUSTIFICATION

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

### PROJECT ESTIMATES

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

FIVE-YEAR ESTIMATE													FIVE-YEAR	
2022														PROJECT
PR YR AVAIL	0	PEN P.O.	NEW		TOTAL		2023		2024		2025		2026	TOTAL
\$ 6	\$	5,040	\$ 250,000	\$	255,046	\$	880,000	\$	880,000	\$	880,000	\$	880,000	\$ 3,775,046
126,043		98,104	200,000		424,147				-		-		1	424,147
10		1,249	108,682		109,941		100,000		100,000		100,000		100,000	509,941
63,063		654	-		63,717				-		-		1	63,717
4		4,864	200,000		204,868		1		-		-			204,868
1,000		24	-		1,024				-		-		1	1,024
-		-	220,000		220,000		100,000		100,000		100,000		100,000	620,000
		-	146,318		146,318		-		-		-		-	146,318
150,003		453	75,000		225,456		150,000		150,000		150,000		150,000	825,456
\$ 340,129	\$	110,388	\$ 1,200,000	\$	1,650,517	\$	1,230,000	\$	1,230,000	\$ :	1,230,000	\$ :	1,230,000	\$ 6,570,517

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

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

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSONAL	SERVICES									
TOTAL PER	SONNEL									
OTHER THA	IN PERSONAL SERVICES									
TOTAL OTH	TOTAL OTHER THAN PERSONNEL									

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

### **CITYWIDE STREET RESURFACING PROGRAM**

**Asphalt Removed** 



Repaved



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

### 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.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	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	-	-

\$ 8,678,238 \$ 211,156

FIVE-YEAR ESTIMATE													
	202	22						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2023 2024		2026	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					

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

	FIVE-YEAR ESTIMATE										FI	VE-YEAR			
	2022												F	PROJECT	
PR	YR AVAIL	OF	PEN P.O.		NEW	Ī	TOTAL		2023		2024	2025	2026		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

TOTAL PROJECT

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

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



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

#### DESCRIPTION

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

Phase 2 - alley and rear parking area

#### JUSTIFICATION

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

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	<b>EXPENSES</b>
3-constr	consroad - Roadway	\$ -	\$ -
TO1	TAL PROJECT	\$ -	\$ -

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

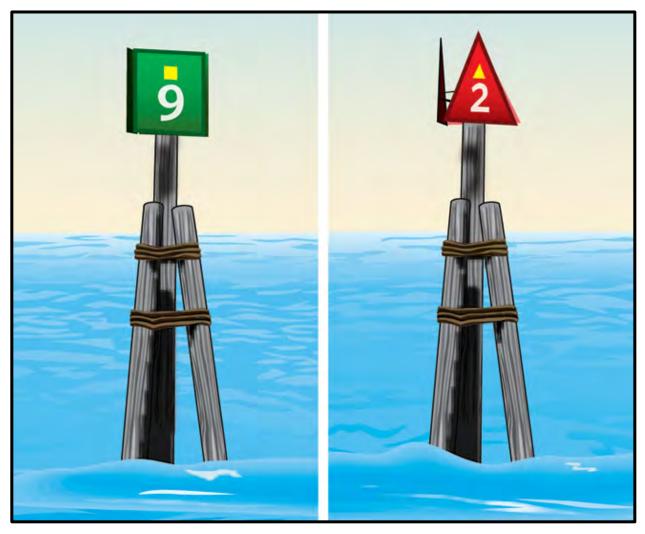
FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ -			
тот	AL FUNDING	\$ -	\$ -			

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

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

	FIVE-YEAR ESTIMATE							
2022	2023	PROJECT TOTAL						
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

### **CHANNEL MARKER REPLACEMENTS**





PROJECT NAME:	hannel Markers Upgrade & Maintenance Program					
REQUESTING DEPARTMENT	Public Works					
PROJECT LOCATION:	Waterways					
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-chmarkrs			
PRIORITY TYPE:	Regulatory	NAME:	C-Cililarki S			

#### DESCRIPTION

Channel markers located in the City's waterways have deteriorated due to age and weather conditions. The City's Right-of-Way Division needs funding to replace a portion of the markers to comply with state and local regulations and needs to establish a maintenance & replacement program to keep the signals and markers in good condition.

#### JUSTIFICATION

This funding request is required to replace a portion of the markers located in the City's waterways and to comply with state and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES								
		н	HISTORICAL EXPENSES						
		PR	IOR YRS		2021				
PHASE	TASK	EX	PENSES	EX	PENSES				
1-acquis	eqpt-rdw - Equipment	\$	50,857	\$	1,350				
1-acquis	eqpt-gci - Equipment		-		-				
TOT	AL PROJECT	\$	50,857	\$	1,350				

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

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	-	PRIOR		2021			
#	TYPE	FL	JNDING	FU	INDING			
350	Roadway	\$	50,857	\$	1,350			
310	Gen. Capital Improvement		-		-			
тот	AL FUNDING	\$	50,857	\$	1,350			

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

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

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

### **CITYWIDE TRAFFIC CALMING PROGRAM**







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

#### DESCRIPTION

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

#### JUSTIFICATION

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

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

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

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

RELATED OPERATING COST

FUNDING

FUND

				FIVE-YEAR	ESTIMATE				FIVE-YEAR
	2022						PROJECT		
PR	YR AVAIL	OPEN P.C	. NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	=	\$	- 975,000	\$ 975,000	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 5,437,240
	-			=	-	-	-	-	-
	40,000		-	40,000	-	=	=	=	40,000
	620,076	654,81	425,000	1,699,886	350,000	350,000	350,000	350,000	3,099,886
\$	660,076	\$ 654,81	\$ 1,400,000	\$ 2,714,886	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 1,465,560	\$ 8,577,126

# # TYPE TYPE PERSONAL SERVICES TOTAL PERSONNEL OTHER THAN PERSONAL SERVICES

OPERATING EXPENSE

TOTAL PI	TOTAL PERSONNEL							
OTHER T	HAN PERSONAL SERVICES							
_								
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								
	_							

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

### **BRIDGE REPAIRS/IMPROVEMENTS**





PROJECT NAME:	Bridge Repairs/Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-brdg&wwy
PRIORITY TYPE:	General Repair	NAME:	c-bi ugawwy

#### DESCRIPTION

This ongoing program includes the general repair of citywide bridges including, but is not limited to, pressure cleaning, painting, lighting, assessments and structural repairs as needed.

#### JUSTIFICATION

In order to properly maintain the City's bridges, a comprehensive repair program is being instituted to comply with repair recommendations per FDOT (Florida Department of Transportation) Bridge Inspection Reports. The project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJEC	T ESTIMATES				
		H	STORICA	L EX	PENSES
		PF	RIOR YRS		2021
PHASE	TASK	E	(PENSES	EX	PENSES
3-constr	cons-gci - Gen. Cap. Impr.	\$	99,478	\$	15,687
3-constr	consroad - Roadway		99,339		8,275
TOT	AL PROJECT	Ś	198.817	Ś	23,962

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2022												PROJECT			
P	PR YR AVAIL	OPEN P.C	١.	NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	31,165	\$	- \$	50,000	\$	81,165	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	481,165
	19,597	101,47	5	25,000		146,072		-		-		-		-		146,072
						-										-
						-						•				-
\$	50,762	\$ 101,47	5 \$	75,000	\$	227,237	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	627,237

FUNDIN	IG SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2021
#	TYPE	F	UNDING	FU	JNDING
310	Gen. Capital Improvement	\$	99,478	\$	15,687
350	Roadway		99,339		8,275
TOT	TAL FUNDING	\$	198,817	\$	23,962

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL
TOTAL RELATED OPERATING COST

FUNDING

FLIND

	FIVE-YEAR ESTIMATE															FI	VE-YEAR
	2022														P	ROJECT	
F	PR YR AVAIL	OPEN	N P.O.		NEW	·	TOTAL		2023		2024		2025		2026		TOTAL
\$	31,165	\$	-	\$	50,000	\$	81,165	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	481,165
	19,597	10	1,475		25,000		146,072		-		-		-		1		146,072
							-										-
							-										-
\$	50,762	\$ 10	1,475	\$	75,000	\$	227,237	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	627,237

FUND #	TYPE	TYPE
	AL SERVICES	1172
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5

ODEDATING EVDENCE

	FIVE-YEAR ESTIMATE											
2022	2023	2024	2025	2026	PROJECT TOTAL							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
					=							
-	-	1	1	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							



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PROJECT NAME:	Biltmore Way Streetscape Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Anderson Road to Le Jeune Road		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c hw steep
PRIORITY TYPE:	Quality of Life	NAME:	c-bw-stscp

#### DESCRIPTION

Biltmore Way will be improved by adding greenspace, landscaping, bicycle infrastructure and street resurfacing from De Soto Boulevard to Segovia Street emphasizing the residential character of the area. This project will also emphasize a transition from a residential area to an entrance to downtown from Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road. Phase 1, from Anderson Road to Segovia Street includes full reconstruction of Biltmore Way, including landscaping, additional trees, enhanced multi-modal facilities, traffic safety and drainage improvements.

#### JUSTIFICATION

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

PROJEC	T ESTIMATES			
		н	STORICA	L EXPENSES
		PR	IOR YRS	2021
PHASE	TASK	EX	PENSES	EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$	51,535	\$ -
3-constr	cons-gci - Gen. Cap. Impr.		-	-
3-constr	cons-asm - Special Assess.		-	-
TOI	TAL PROJECT	Ś	51.535	Ś -

	FIVE-YEAR ESTIMATE												FIVE-YEAR			
			202	2											F	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024	2025		2026		TOTAL
\$	39,591	\$	17,339	\$	-	\$	56,930	\$	500,000	\$	-	\$	-	\$ -	\$	556,930
	250,000		-		-		250,000		-		500,000	600,00	00	600,000		1,950,000
	1		1		1		1		500,000		500,000	600,00	00	600,000		2,200,000
							-									-
\$	289,591	\$	17,339	\$	-	\$	306,930	\$:	1,000,000	\$	1,000,000	\$ 1,200,0	00	\$ 1,200,000	\$	4,706,930

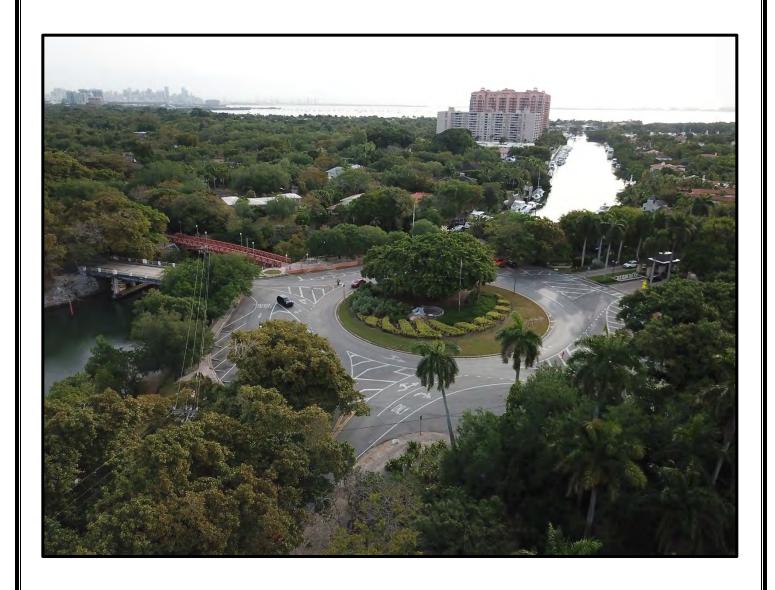
FUNDIN	IG SOURCE					
		н	STORICA	L EXPENSES		
FUND	FUNDING	1	PRIOR	2021		
#	TYPE	FU	JNDING	FUNDING		
310	Gen. Capital Improvement	\$	51,535	\$ -		
310	Special Assessment		-	-		
TOT	TAL FUNDING	\$	\$ -			

	FIVE-YEAR ESTIMATE											FIVE-YEAR				
	2022													PROJECT		
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024		2025		2026	TOTAL
\$	289,591	\$	17,339	\$	-	\$	306,930	\$	500,000	\$	500,000	\$	600,000	\$	600,000	\$ 2,506,930
	-		-		1		-		500,000		500,000		600,000		600,000	2,200,000
							-									ı
	•		•				-		•							-
\$	289,591	\$	17,339	\$	-	\$	306,930	\$:	1,000,000	\$:	1,000,000	\$:	1,200,000	\$ 1	1,200,000	\$ 4,706,930

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

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

### **CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS**







PROJECT NAME:	Cartagena Circle Landscape Improvements								
REQUESTING DEPARTMENT	Public Works								
PROJECT LOCATION:	Intersection of Le Jeune, Sunset and Old Cutler Road								
PROJECT TYPE:	YPE: Transportation & R.O.W. Improvements PROJECT ACCOUNTING								
PRIORITY TYPE:	Other (Described Below)	NAME:	c-crtagena						

### DESCRIPTION

This project entails improvements to Cartagena Circle Landscape including irrigation. This project includes funding for the Leonel Matheu sculpture.

### JUSTIFICATION

Cartagena Circle is at the confluence of three major roadways in Coral Gables. Each day, thousands of travelers pass through this area. Years of neglect have left the circle in need of beautification.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSE			
		PR	IOR YRS	2021	
PHASE	TASK	EX	PENSES	EXPENSES	
2-design	dsgn-gci - Gen. Cap. Impr.	\$	1,227	\$ -	
3-constr	cons-gci - Gen. Cap. Impr.		-	-	
3-constr	cons-art - CG Art in Pub Pl		7,188	-	
T01	TAL PROJECT	Ś	8.415	\$ -	

FIVE-YEAR ESTIMATE									
2022								PROJECT	
PR YR AV	AIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	=	-	100,000	-	-	-	100,000
1,	)12	-	-	1,012	=	-	-	-	1,012
				-					-
\$ 1,	)12	\$ -	\$ -	\$ 1,012	\$ 100,000	\$ -	\$ -	\$ -	\$ 101,012

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	Р	RIOR	2021		
#	TYPE	FU	NDING	FUNDING		
310	Gen. Capital Improvement	\$	1,227	\$ -		
310	Art in Public Places		7,188	-		
тот	AL FUNDING	\$	8,415	\$ -		

FIVE-YEAR ESTIMATE											FI	VE-YEAR	
2022											F	ROJECT	
PR YR	AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024	2025		2026	TOTAL	
\$	-	\$ -	\$ -	\$ -	\$	100,000	\$	-	\$	-	\$ -	\$	100,000
	1,012	-	-	1,012		-		-		-	=		1,012
				-									-
				-									-
\$	1,012	\$ -	\$ -	\$ 1,012	\$	100,000	\$	-	\$	-	\$ -	\$	101,012

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

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

### **DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS**

Existing Condition



**Visualization with Four-Point Roundabout** 



PROJECT NAME:	De Soto Fountain Traffic Circle Improvements				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Granada Boulevard & Sevilla Avenue				
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-dsotoftn		
PRIORITY TYPE:	Quality of Life	NAME:	c-usotoitii		

### DESCRIPTION

This traffic circle will be reconfigured to channelize motorized traffic, provide sidewalks and bicycle infrastructure, while preserving the historic integrity of the central fountain.

### JUSTIFICATION

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

PROJEC	T ESTIMATES				
		HI	STORICA	L EXP	ENSES
		PR	IOR YRS	2	021
PHASE	TASK	EX	PENSES	EXP	ENSES
2-design	dsgn-nrp - Neigh. Ren Pgm	\$	6,815	\$	-
2-design	dsgn-mdi - M-D Impact Fees		13,948		-
3-constr	cons-gci - Gen. Cap. Impr.		-		-
TOT	AL PROJECT	Ś	20.763	Ś	_

	FIVE-YEAR ESTIMATE								FIVE-YEAR
	2022							PROJECT	
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	=	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		-		-	-	200,000	-	-	200,000
	=	-	-	-	339,000	450,000	-	-	789,000
				-					-
\$	-	\$ -	\$ -	\$ -	\$ 339,000	\$ 650,000	\$ -	\$ -	\$ 989,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR	2021		
#	TYPE	FU	JNDING	FUNDING		
310	Miami-Dade Impact Fees	\$	13,948	\$ -		
310	Gen. Capital Improvement		-	-		
320	Neighborhood Renaissance		6,815	-		
TOT	AL FUNDING	\$	20,763	\$ -		

FIVE-YEAR ESTIMATE								
2022							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
-	-	-	-	339,000	450,000	-	-	789,000
-	-	-	-	-	-	-	-	-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 650,000	\$ -	\$ -	\$ 989,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE					
PERSONAL SERVICES							
TOTALD	FREGNINE						
	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES						
TOTAL O	THER THAN PERSONNEL						
TOTAL RELATED OPERATING COST							
	_	_					

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

### **MIRACLE MILE STREETSCAPE**





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	s mm stsan
PRIORITY TYPE:	Quality of Life	NAME:	c-mm-stscp

#### 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.

Г	n	v	JE	C I	ES	111	VIA	II ES	•

		HISTORICA	L 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	-
TOT	TAL PROJECT	\$ 22,858,884	\$ 152,351
		•	

	FIVE-YEAR ESTIMATE							
2022							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	4,500	-	4,500	-	-	-	-	4,500
-	-	_	-		-	-	-	-
-	-	-	_	-	-	-	-	-
-	-	-		-	-	-	-	1
67,000	-	30,000	97,000	-	-	-	-	97,000
	4,189	-	4,189	-	-	-	-	4,189
207,760	33,184	-	240,944	-	-	-	-	240,944
-	-	-	-	-	-	-	-	-
-	-	-		-	-	-	1	-
	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-
-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-	-
\$ 274,760	\$ 41,873	\$ 30,000	\$ 346,633	\$ -	\$ -	\$ -	\$ -	\$ 346,633

### **FUNDING SOURCE**

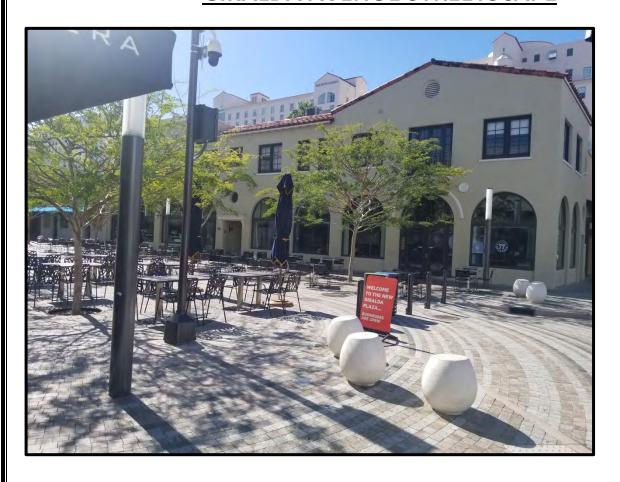
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Sunshine State Financing	\$ 18,976,178	\$ -
310	Art in Public Places	458,905	77,151
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,401,711	71,200
310	Grant - State (Other)	207,000	4,000
380	General Obligation Bond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

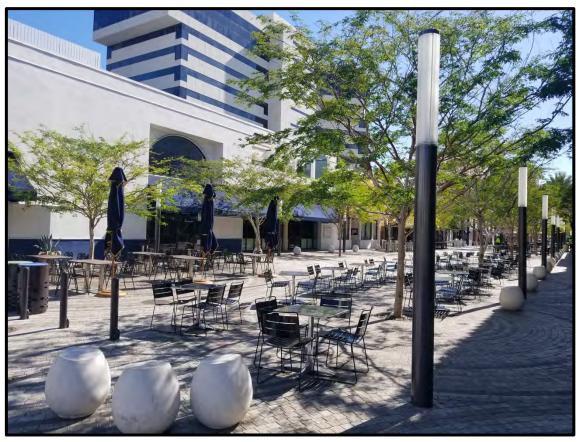
FIVE-YEAR ESTIMATE									
	20	22						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
207,760	37,684	-	245,444	1	1	-	-	245,444	
-	-	-		-	-	-	-	-	
67,000	4,189	30,000	101,189	-	-	-	-	101,189	
-	-	-		1	1	-	-	1	
-	-	-		-	-	-	-	-	
\$ 274,760	\$ 41,873	\$ 30,000	\$ 346,633	\$ -	\$ -	\$ -	\$ -	\$ 346,633	

FUND	FUNDING		OPERATING EXPENSE				
#	TYPE		TYPE				
PERSON	AL SERVICES						
		,					
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SI	ERVICES					
460	Parking		Professional Services				
TOTAL O	TOTAL OTHER THAN PERSONNEL						
TOTAL R	ELATED OPERATIN	IG COST					

FIVE-YEAR ESTIMATE										
2022	2022 2023		2024 2025		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**





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	s ga stsen		
PRIORITY TYPE:	Quality of Life	NAME:	c-ga-stscp		

### 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.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSE			
		PRIOR YRS	2021		
PHASE	TASK	<b>EXPENSES</b>	EXPENSES		
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 437,860	\$ -		
2-design	prof-ssf - Professional Serv	157,824	-		
3-constr	cons-ssf - Sunshine St. Fin.	3,862,097	-		
Plza-rep	cons-gci - Plaza Repairs	953,796	1		
Tree-rem	cons-gci - Tree Remediation	50,000	-		
Bis-Light	cons-gci - Bistro Lighting	-	-		
3-constr	cons-gob - Gen. Obl. Bonds	216,366	1		
3-constr	cons-art - CG Art in Pub Pl	298,500	-		
3-constr	cons-asm - Special Assess.	35,534	-		
тот	AL PROJECT	\$ 6,011,977	\$ -		

	FIVE-YEAR ESTIMATE							
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	=	-	-	-	-	-	-	-
-	-		-	-	-	-	-	-
-	=	-		1	=		-	-
	-	-	•	187,600	-	1	1	187,600
-	-	-	-	30,000	-	-	-	30,000
-	-	4		-	-	1	1	-
20,000		-	20,000	-	-	1	1	20,000
-	1	-	1	-	-	1	-	-
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 217,600	\$ -	\$ -	\$ -	\$ 237,600

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSE			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Sunshine State Financing	\$ 4,457,781	\$ -		
310	Special Assessment	35,534			
310	Gen. Capital Improvement	1,003,796			
310	Art in Public Places	298,500	-		
380	General Obligation Bond	216,366	-		
TOT	TAL FUNDING	\$ 6,011,977	\$ -		

FIVE-YEAR ESTIMATE									
2022							PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
-	-	-	-	-	-	=	=	-	
-	-	1	1	217,600	1	-	-	217,600	
20,000	-	1	20,000	1	1	-	-	20,000	
-	-	-	-	-	-	-	-	1	
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 217,600	\$ -	\$ -	\$ -	\$ 237,600	

### RELATED OPERATING COST

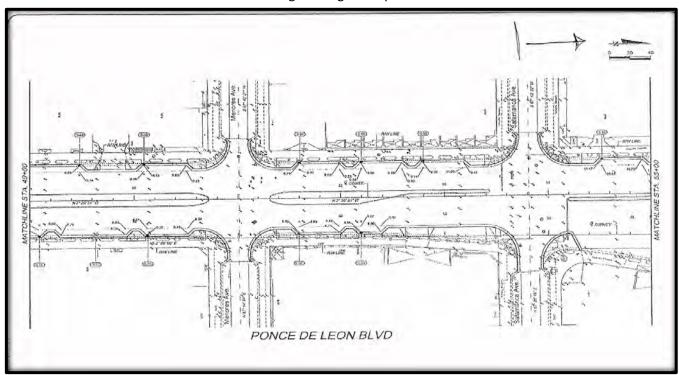
FUNDING COURCE

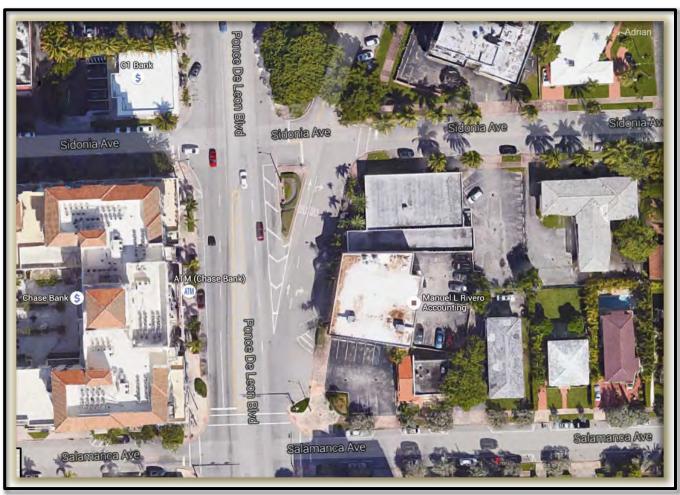
FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONAL SERVICES								
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	S						
TOTAL O	THER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST							

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

### PONCE DE LEON BOULEVARD STREETSCAPE - PHASE III

**Engineering Concept** 





PROJECT NAME:	once De Leon Boulevard Streetscape Improvements - Phase III				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues				
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-pdl-phs3, c-pdl-watr		
PRIORITY TYPE:	Quality of Life	NAME:	c-pai-piiss, c-pai-wati		

### DESCRIPTION

This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space. The project includes the installation of landscaped and an irrigated medians, the conversion of angle to parallel parking with bump-outs and street resurfacing.

#### JUSTIFICATION

PROJECT ESTIMATES

This project will address the gap of investment along the corridor. 'This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City through crosswalks and, sidewalks," "Improve mobility throughout the City" and "Increase mobility options to the community."

# HISTORICAL EXPENSES PHASE TASK PRIOR YRS EXPENSES 2021 2-design dsgn-gci - Gen. Cap. Impr. \$ 68,102 \$ 2-design dsgn-mdi - M-D Impact Fees 37,605 11,750 3-constr cons-gci - Gen. Cap. Impr. 3-constr dsgn-mdi - M-D Impact Fees 3-constr consroad - Roadway

<u>15,3</u>90

121,097 \$

11,750

	FIVE-YEAR ESTIMATE								
	2022						PROJECT		
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	49,930	\$ 226	\$ -	\$ 50,156	\$ -	\$ -	\$ -	\$ -	\$ 50,156
	76	126,069	-	126,145	-	-	-	-	126,145
	330,111	1	-	330,111	1	-	-	1	330,111
	1,314,500	-	-	1,314,500	-	-	-	-	1,314,500
	166,631	-	-	166,631	-	-	-	-	166,631
	-	27,177	-	27,177	-	-	-	-	27,177
\$	1,861,248	\$ 153,472	\$ -	\$ 1,820,912	\$ -	\$ -	\$ -	\$ -	\$ 2,014,720

FUNDIN	IG SOURCE					
		HI	HISTORICAL EXPENSES			
FUND	FUNDING		PRIOR		2021	
#	TYPE	FL	INDING	FL	INDING	
310	Gen. Capital Improvement	\$	68,102	\$	-	
310	Miami-Dade Impact Fees		37,605		11,750	
310	Miami-Dade - WASD		15,390		-	
350	Roadway		-		-	
TO1	TAL FUNDING	\$	121,097	\$	11,750	

	FIVE-YEAR ESTIMATE									
		202	2						PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$	380,041	\$ 226	\$ -	\$ 380,267	\$ -	\$ -	\$ -	\$ -	\$ 380,267	
	1,314,576	126,069	-	1,440,645	-	-	-	-	1,440,645	
	-	27,177	1	27,177	-	-	-	-	27,177	
	166,631	1	-	166,631	-	-	-	-	166,631	
\$	1,861,248	\$ 153,472	\$ -	\$ 2,014,720	\$ -	\$ -	\$ -	\$ -	\$ 2,014,720	

### RELATED OPERATING COST

Wtr-Main dsgn-mdc - M-D Cnty Grant

TOTAL PROJECT

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

	FIVE-YEAR ESTIMATE								
2022	2023 2024 2025 2026								
					\$ -				
					-				
					=				
					=				
					-				
-	-	-	-	-	-				
					\$ -				
					=				
					-				
					=				
					-				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				



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PROJECT NAME:	mprovements North of SW 8th Street							
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street	once De Leon Boulevard between SW 8th Street to Flagler Street						
PROJECT TYPE:	Transportation & R.O.W. Improvements PROJECT ACCOUNTING							
PRIORITY TYPE:	Quality of Life	NAME:	c-pdl8flag					

### DESCRIPTION

The original scope of this project was for landscape renovation of the median between 8th Street to Flagler Street. However, the project is being enhanced to include neighborhood improvements not limited to only median landscaping north of Southwest 8th Street.

### JUSTIFICATION

Beautify neighborhoods north of Southwest 8th Street.

PROJEC	T ESTIMATES			
		Н	STORICA	L EXPENSES
		PF	RIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>		EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$	191,923	\$ -
3-constr	cons-gci - Gen. Cap. Impr.		-	-
TO1	TAL PROJECT	Ś	191.923	\$ -

	FIVE-YEAR ESTIMATE										FIVE-YEAR			
2022								PROJECT						
	PR Y	R AVAIL	OP	EN P.O.		NEW		TOTAL		2023	2024	2025	2026	TOTAL
	\$	200,040	\$	25,187	\$	-	\$	225,227	\$	298,652	\$ -	\$ -	\$ -	\$ 523,879
		482,850		-		-		482,850		-	2,500,000	1,491,042	-	4,473,892
I								-						-
				•		•		-						-
	\$	682,890	\$	25,187	\$	-	\$	708,077	\$	298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ 4,997,771

FUNDIN	IG SOURCE			
		н	STORICA	L EXPENSES
FUND	FUNDING	ı	PRIOR	2021
#	TYPE	FL	JNDING	FUNDING
310	Gen. Capital Improvement	\$	191,923	\$ -
тот	AL FUNDING	\$	191,923	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR				
	2022							PROJECT					
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2023	2024	2025	2026	TOTAL
\$	682,890	\$ 2	25,187	\$	-	\$	708,077	\$	298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ 4,997,771
							-						-
							-						-
							-						-
\$	682,890	\$ 2	25,187	\$	-	\$	708,077	\$	298,652	\$ 2,500,000	\$ 1,491,042	\$ -	\$ 4,997,771

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

		FIVE-YEAR I	STIMATE						
2022	2023 2024 2025 2026								
					\$ -				
					-				
					-				
					=				
					1				
-	-	-	-	-	-				
					\$ -				
					-				
					-				
					-				
					1				
-	-	-	-	-	-				
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

### **RESIDENTIAL YARD WASTE PIT REHABILITATION**



PROJECT NAME:	esidential Yard Waste Pit Rehabilitation								
REQUESTING DEPARTMENT	Public Works								
PROJECT LOCATION:	Citywide	itywide							
PROJECT TYPE:	ransportation & R.O.W. Improvements PROJECT ACCOUNTING								
PRIORITY TYPE:	Quality of Life	NAME:	c-yrdwaste						

### DESCRIPTION

Initiate a multiyear restoration project for the trash collection sites within single family residential areas of the City. This will be accomplished through filling the pits with crushed rock which will then be graded and compacted. Funding for this project also anticipates resident generated requests for eliminating existing trash pits, and city generated removals/relocations in areas where existing pits are too close to trees, drain grates, and street lights; soil and sod will be used for this work.

### JUSTIFICATION

The City must continually provide funding for the filling of the holes caused by the City's trash collection cranes. The Trash Pit Restoration Initiative is intended to significantly reduce the need for this funding while at the same time improving the aesthetics of the collection sites.

PROJEC	T ESTIMATES								
		HISTORICAL EXPENSES							
		PF	RIOR YRS		2021				
PHASE	TASK	E	<b>KPENSES</b>	EXPENSES					
3-constr	cons-gci - Gen. Cap. Impr.	\$	321,889	\$	4,892				
TOT	TAL PROJECT	\$	321,889	\$	4,892				

	FIVE-YEAR ESTIMATE										FI	VE-YEAR			
	2022								P	ROJECT					
PR	YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	1,897	\$	146,322	\$	-	\$	148,219	\$	75,000	\$	75,000	\$ 75,000	\$ 75,000	\$	448,219
							-								-
							-								-
							-								-
\$	1,897	\$	146,322	\$	-	\$	148,219	\$	75,000	\$	75,000	\$ 75,000	\$ 75,000	\$	448,219

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING		PRIOR		2021				
#	TYPE	F	UNDING	FUNDING					
310	Gen. Capital Improvement	\$	321,889	\$	4,892				
тот	AL FUNDING	\$	321,889	\$	4,892				

FIVE-YEAR ESTIMATE											FI	FIVE-YEAR	
2022												P	ROJECT
PR Y	'R AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025	2026		TOTAL
\$	1,897	\$ 146,322	\$ -	\$ 148,21	9 !	\$ 75,000	\$	75,000	\$	75,000	\$ 75,000	\$	448,219
					-								_
					-								-
					-								-
\$	1,897	\$ 146,322	\$ -	\$ 148,21	9 :	\$ 75,000	\$	75,000	\$	75,000	\$ 75,000	\$	448,219

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

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

### **STREET TREE SUCCESSION PLAN**





PROJECT NAME:	Street Tree Succession Plan							
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	Citywide							
PROJECT TYPE:	ansportation & R.O.W. Improvements PROJECT ACCOUNTING c-treeplan							
PRIORITY TYPE:	Quality of Life	NAME:	с-сгееріап					

### DESCRIPTION

Existing -This project includes the replacement of thousands of missing, hazardous, stressed and dying City trees, and the addition of new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new City trees to streets with no trees. The project team has identified additional potential tree and palm planting locations in the City residential areas (single family and multi-family) that were not included in the original scope of work for the Citywide Tree Succession Project. These additional locations and estimated costs are as follows: East side of Red Road from SW 8th Street to US1, Ponce Medians near UM, North Ponce neighborhood between Lejeune Road and Douglas Road from SW 8th Street to Campina Ct., Boabadilla St. to Douglas Ave, Catalonia, Malaga, and Santander Avenues between Lejeune Road and Salzedo Street,

### JUSTIFICATION

This project is aimed to renew and improve the City's tree canopy, which is one of its greatest assets.

PROJEC	T ESTIMATES								
		HISTORICAL EXPENSES							
		PRIOR YRS	2021						
PHASE	TASK	EXPENSES	EXPENSES						
2-design	dsgn-gci - Gen. Cap. Impr.	\$ 43,251	\$ -						
3-constr	cons-gci - Gen. Cap. Impr.	3,511,657	168,798						
3-constr	profserv - Professional Serv	478,910	_						
3-constr	cons-nrp - Neigh. Ren Pgm	150,000	-						
TO	AL PROJECT	\$ 4 183 818	\$ 168 798						

	FIVE-YEAR ESTIMATE										
	2022								PROJECT		
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$	=	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	13,981	25,039	150,000	189,020	200,000	200,000	200,000	200,000	989,020		
	205	1	=	205	-	-	=	-	205		
	-	-	-	-	-	-	-	-	-		
\$	14,186	\$ 25,039	\$ 150,000	\$ 189,225	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 989,225		

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2021					
#	TYPE	FUNDING	FUNDING	ì				
310	Gen. Capital Improvement	\$ 4,033,818	\$ 168,798	8				
320	Neighborhood Renaissance	150,000		-				
TOT	AL FUNDING	\$ 4,183,818	\$ 168,798	8				

	FIVE-YEAR ESTIMATE											FI	VE-YEAR		
	2022											P	ROJECT		
PR	YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	14,186	\$	25,039	\$	150,000	\$	189,225	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	989,225
	-		-		-		-		-		-	-	-		-
							-								-
							-								-
\$	14,186	\$	25,039	\$	150,000	\$	189,225	\$	200,000	\$	200,000	\$ 200,000	\$ 200,000	\$	989,225

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	

TOTAL P	ERSONNEL				
OTHER T	HAN PERSONAL SERVICES	5			
TOTAL OTHER THAN PERSONNEL					
TOTAL RELATED OPERATING COST					

FIVE-YEAR ESTIMATE								
2022	PROJECT TOTAL							
					\$ -			
					_			
					-			
					=			
					-			
	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

PROJECT NAME:	Aragon Pedestrian Lighting					
REQUESTING DEPARTMENT	ublic Works					
PROJECT LOCATION:	Aragon Avenue from Le Jeune Road to Galiano Street					
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	s aradight			
PRIORITY TYPE:	Quality of Life	NAME:	c-araglght			

### DESCRIPTION

This project includes entering into a street lighting agreement with FPL to install LED street lights at 51 locations on Aragon Ave between Le Jeune Rd and Galiano St as per the latest FPL LED street lighting program. The city will pay FPL an upfront cost for underground and pay a monthly rate to FPL for poles, light fixtures, continued maintenance and energy consumption. The city will be responsible for surface restoration. This project was previously approved and it was postponed due to COVID shortfall.

### JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." Business owners requested additional illumination in the section of Aragon Ave between Le Jeune Rd and Galiano St and Public Works concurred with the need.

PROJECT ESTIMATES						
		н	HISTORICAL EXPENSES			
		PR	IOR YRS	2021		
PHASE	TASK	EX	PENSES	EXPENSES		
2-design	dsgn-trn - Trolley/Trans	\$	38,301	\$ -		
2-design	dsgn-gci - Gen. Cap. Impr.		-	-		
3-constr	consroad - Roadway		-	-		
TO	TAL PROJECT	Ś	38.301	s -		

FIVE-YEAR ESTIMATE								
	2022						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	=	-	-
-	-	-	-	91,194	-	-	-	91,194
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 91,194	\$ -	\$ -	\$ -	\$ 91,194

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
350	Roadway	-	-		
360	Trolley/Transportation	38,301	-		
тот	AL FUNDING	\$ 38,301	\$ -		

	FIVE-YEAR ESTIMATE								
	202	2						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
-	-	1	-	91,194	-	-	=	91,194	
-	-	-	=	-	=	=	-	-	
			-					-	
			-					-	
\$ -	\$ -	\$ -	\$ -	\$ 91,194	\$ -	\$ -	\$ -	\$ 91,194	

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

FIVE-YEAR ESTIMATE								
2022	2023	2024	2025	2026	PROJECT TOTAL			
					\$ -			
					-			
					-			
					-			
					=			
-	-	-	-	-	-			
-	20,292	20,292	20,292	20,292	\$ 81,168			
					-			
					-			
					-			
					-			
-	20,292	20,292	20,292	20,292	81,168			
\$ -	\$ 20,292	\$ 20,292	\$ 20,292	\$ 20,292	\$ 81,168			

PROJECT NAME:	ED Street Lights Conversion					
REQUESTING DEPARTMENT	ublic Works					
PROJECT LOCATION:	Citywide					
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-ledstlht			
PRIORITY TYPE:	Quality of Life	NAME:	c-ieustiiit			

### DESCRIPTION

The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation, and allow interoperability with smart city technology such as Internet of Things (IoT) sensors and controllers.

#### JUSTIFICATION

An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs. Smart lights technology enables remote control and automation for energy efficiency, and facilitates the deployment of IoT sensors, which allow real-time visibility over environmental variables (traffic, parking, environment, etc.) and actionable data which brings value, efficiencies, and improvements in city operations, public safety and economic development.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS	2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES			
3-constr	cons-gci - Gen. Cap. Impr.	\$ -	\$ -			
TO1	AL PROJECT	ś -	ś -			

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	22						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
				-					-
				-					-
				-					-
\$	245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
тот	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR	
		202	22						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
				-					-
				-					-
				-					-
\$	245,605	\$ 204,395	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSONA	AL SERVICES						
TOTAL PE	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	3					
TOTAL O	THER THAN PERSONNEL						
TOTAL RE	ELATED OPERATING COST						

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



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PROJECT NAME:	Monegro Crafts Section Street Ends		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Monegro Street		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-mon-craf
PRIORITY TYPE:	Quality of Life	NAME:	C-IIIOII-CI ai

### DESCRIPTION

In the 1990s, the City closed many roads to automobile traffic, by resolution. These closures resulted in inconsistent street end treatments. Romano Avenue, Sarto Avenue, Camilo Avenue, Aledo Avenue and Cadima Avenue stand out because the street ends at these locations block automobile traffic through the use of boulders and inconsistent landscaping. This project will provide consistent treatments including decorative lighting, landscaping, cameras and gates that will remain unlocked, allowing the free movement of bicyclists and pedestrians to the City of Miami.

#### JUSTIFICATION

The area residents have requested that the street ends be improved. This project will increase the quality of life for the residents in this neighborhood.

PROJEC	T ESTIMATES			
		н	STORICA	L EXPENSES
		PR	IOR YRS	2021
PHASE	TASK	EX	PENSES	<b>EXPENSES</b>
2-design	dsgn-gci - Gen. Cap. Impr.	\$	59,756	\$ -
3-constr	cons-gci - Gen. Cap. Impr.		269,991	-
TOT	AL PROJECT	\$	329,747	\$ -

FIVE-YEAR ESTIMATE								FI	VE-YEAR				
			202	2								P	ROJECT
PR Y	R AVAIL	OP	EN P.O.	NEW		TOTAL		2023	2024	2025	2026		TOTAL
\$	-	\$	204	\$ -	\$	204	\$	-	\$ -	\$ -	\$ =	\$	204
	4,595		107,602	-		112,197					-		112,197
						-		-	-	-	-		-
						=		=	=	=	=		-
\$	4,595	\$	107,806	\$ -	\$	112,401	\$	-	\$ -	\$ -	\$ -	\$	112,401

FUNDIN	IG SOURCE			
		Н	ISTORICA	L EXPENSES
FUND	FUNDING		PRIOR	2021
#	TYPE	FI	UNDING	FUNDING
310	Gen. Capital Improvement	\$	329,747	\$ -
TOT	AL FUNDING	\$	329,747	\$ -

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	2						PROJECT
PI	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	4,595	\$ 107,806	\$ -	\$ 112,401	\$ -	\$ -	\$ -	\$ -	\$ 112,401
				-					-
				-					-
\$	4,595	\$ 107,806	\$ -	\$ 112,401	\$ -	\$ -	\$ -	\$ -	\$ 112,401

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

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

### **WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS**

BEFORE AFTER



PROJECT NAME:	Wayfinding and Signage Program Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING	c cignimpr
PRIORITY TYPE:	General Repair	NAME:	c-signimpr

### DESCRIPTION

The purpose of this project is to enhance the wayfinding and signage program within the City of Coral Gables. The intent is to brand all way-finding, speed-limit, police, parking, and street signs within the City. Public Relations, Public Works, Parking and Police would work on a project scope to inventory and replace existing signage with the new branded Coral Gables signs. Where appropriate, historic-looking signage will be placed.

#### JUSTIFICATION

Currently, there is a variety of signs that have been posted over the years in the City Right-of-Way. This signage lacks uniformity in design and installation. It is proposed that all signage posted by the City of Coral Gables should be distinctive and immediately recognizable as belonging to the City Beautiful. As part of a branding initiative, standard sign design criteria would be developed and used to provide standards for all future signage installations.

PROJEC	T ESTIMATES									
		HISTORICAL EXPENSES								
		PRIOR YRS	2021							
PHASE	TASK	<b>EXPENSES</b>	<b>EXPENSES</b>							
2-design	dsgn-pkg - Parking System	\$ 47,887	\$ -							
3-constr	cons-gci - Gen. Cap. Impr.	34,998	-							
3-constr	cons-pkg - Parking System	257,846	-							
3-constr	Entry Signage Program	-	-							
TOT	TAL PROJECT	\$ 340,731	\$ -							

	FIVE-YEAR ESTIMATE										FIVE-YEAR		
		202	22									P	ROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025	2026	•	TOTAL
\$	2,116	\$ -	\$ -	\$ 2,116	\$	=	\$	=	\$	=	\$ -	\$	2,116
	395,002	-	-	395,002		150,000		150,000		150,000	150,000		995,002
	442,151	1	-	442,151		-		-		-	-		442,151
	200,000	1	-	200,000		-		-		-	-		200,000
				-		•		•					-
\$	1,039,269	\$ -	\$ -	\$ 1,039,269	\$	150,000	\$	150,000	\$	150,000	\$ 150,000	\$ 1	1,639,269

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 34,998	\$ -
460	Parking	305,733	-
TOT	AL FUNDING	\$ 340,731	\$ -

	FIVE-YEAR ESTIMATE											FIVE-YEAR	
		202	2										PROJECT
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025		2026	TOTAL
\$	595,002	\$ -	\$ -	\$ 595,002	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 1,195,002
	444,267	-	-	444,267		-		-		-		-	444,267
				-									-
				-									
\$	1,039,269	\$ -	\$ -	\$ 1,039,269	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 1,639,269

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					=
					=
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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PROJECT NAME:	Street Ends Beautification		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Transportation & R.O.W. Improvements	PROJECT ACCOUNTING	c-strt-end
PRIORITY TYPE:	Quality of Life	NAME:	c-su t-end

### DESCRIPTION

Improvements to street ends in various neighborhoods throughout the City.

### JUSTIFICATION

Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

PROJEC	T ESTIMATES				
		HIST	ORICA	L EX	PENSES
		PRIO	R YRS		2021
PHASE	TASK	EXPE	NSES	EX	PENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$	-
3-constr	cons-gci - Gen. Cap. Impr.		-		3,400
TO	TAL PROJECT	Ś	_	Ś	3,400

	FIVE-YEAR ESTIMATE										FIVE-YEAR				
		202	2											PROJEC	
PI	R YR AVAIL	OPEN P.O.	NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	20,000	\$ -	\$ -	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	20,000
	176,600	-	100,000		276,600		100,000		100,000		100,000		100,000		676,600
					1										1
					-										-
\$	196,600	\$ -	\$ 100,000	\$	296,600	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	696,600

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2021						
#	TYPE	FUNDING	FUNDING						
310	Gen. Capital Improvement	\$ -	\$ 3,400						
тот	TAL FUNDING	\$ -	\$ 3,400						

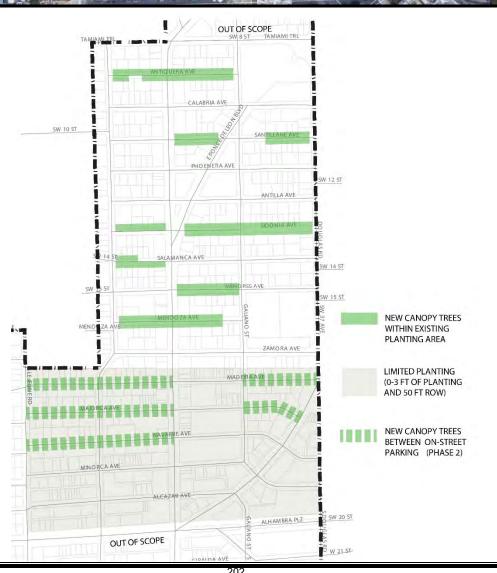
	FIVE-YEAR ESTIMATE										FIVE-YEAR			
		2	022										P	ROJECT
PR	YR AVAIL	OPEN P.C	).	NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	196,600	\$	- 5	\$ 100,000	\$	296,600	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	696,600
						-								-
						-								-
						-								-
\$	196,600	\$	- 5	\$ 100,000	\$	296,600	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	696,600

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

		FIVE-YEAR I	STIMATE								
2022	2022 2023 2024 2025 2026										
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

### NORTH PONCE STREETSCAPE PROGRAM





PROJECT NAME:	North Ponce Streetscape Program					
REQUESTING DEPARTMENT	Public Works					
PROJECT LOCATION:	Various Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, Sout	h of SW 8th Street)				
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-northpon			
PRIORITY TYPE:	Quality of Life	NAME:	c-northpon			

### DESCRIPTION

This project entails the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate new street tree plantings. Tree plantings are covered under the Street Tree Succession Project. All existing trees and palms have been mapped on a color coded tree atlas of North Ponce to determine which species may need to be replaced with shade trees. The existing trees were also surveyed and recorded in the City's online TreeKeeper at www.coralgablesfl.treekeepersoftware.com. Streets with a 60-foot ROW (north of Madeira) may have street trees planted in the existing planting area with minor streetscape modifications. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape.

#### JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the pedestrian experience, safety, and connectivity in the City;" "Implement best practices for urban and landscape design in public places;" and "Increase alternative mobility options to the community." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS	2021			
PHASE	TASK	<b>EXPENSES</b>	EXPENSES			
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ 96,448			
3-constr	cons-gci - Gen. Cap. Impr.	-	-			
TOT	TAL PROJECT	\$ -	\$ 96,448			

						Fľ	VE-YEAR I	ST	IMATE				FI	VE-YEAR
	2022									P	ROJECT			
F	PR YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023	2024	2025	2026		TOTAL
\$	3,308	\$	15,244	\$	=	\$	18,552	\$	-	\$ =	\$ -	\$ =	\$	18,552
	275,000		-				275,000		400,000	400,000	400,000	400,000		1,875,000
							-							-
							-							-
							-							-
\$	278,308	\$	15,244	\$	-	\$	293,552	\$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$	1,893,552

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
310	Gen. Capital Improvement	\$ -	\$ 96,448			
TO1	TAL FUNDING	\$ -	\$ 96,448			
		•	•			

					FI	VE-YEAR	EST	IMATE				FIVE-YEAR
	2022								PROJECT			
P	R YR AVAIL	OP	EN P.O.	NEW		TOTAL		2023	2024	2025	2026	TOTAL
\$	278,308	\$	15,244	\$ -	\$	293,552	\$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,893,552
						=						-
						-						-
						-						-
\$	278,308	\$	15,244	\$	\$	293,552	\$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,893,552

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

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

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:	c-iastiffile

### 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.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIO	R YRS	2021		
PHASE	TASK	EXPE	NSES	EXPENS	ES	
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		-		-	
TO	AL DROIECT	ċ		ċ		

				FIVE-YEAR I	ESTIMATE				FIVE-YEAR
		202	2						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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

FUNDIN	IG SOURCE			
		HISTORICA	L EXPENSES	
FUND	FUNDING	PRIOR	2021	
#	TYPE	FUNDING	FUNDING	
310	Grant - State (Other)	\$ -	\$ -	
310	Gen. Capital Improvement	-	-	
350	Roadway	-	-	
360	Trolley/Transportation	-	-	
тот	TAL FUNDING	\$ -	\$ -	

	FIVE-YEAR ESTIMATE								
		202	2						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	-	1	205,000	205,000	-	-	-	-	205,000
		-	-	-	-	535,000	-	-	535,000
	295,000	1	-	295,000	-	-	-	-	295,000
\$	295,000	\$ -	\$ 205,000	\$ 500,000	\$ 1,000,000	\$ 535,000	\$ -	\$ -	\$ 2,035,000

FUND	FUNDING	OPERATING EXPENSE					
#	TYPE	TYPE					
PERSON.	AL SERVICES						
350	Roadway	Full Time Salaries					
350	Roadway	FICA/Medicare					
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					
TOTAL OTHER THAN PERSONNEL							
TOTAL R	ELATED OPERATING COST						
	•						

		F۱\	/E-YEAR I	STI	MATE				
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

PROJECT NAME:	Alhambra Circle Streetscape		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Alhambra Circle between Douglas Road and Galiano Street		
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	c-al-stscp
PRIORITY TYPE:	Quality of Life	NAME:	c-ai-stscp

### DESCRIPTION

Alhambra Circle, east of Galiano, will be transformed to reallocate the underutilized pavement to incorporate street trees, landscape, and bike lanes in order to reduce speeding at this historic entrance into the City.

#### JUSTIFICATION

This project is based on feedback gathered from residents at multiple public workshops during the 2015 North Ponce Community Visioning public meetings and recommended in the Master Landscape Plan for the North Ponce de Leon Boulevard Area and CBD. This request is aligned with the strategic objectives to "Improve mobility throughout the City;" Enhance the pedestrian experience;" and "Increase alternative mobility options to the community." Alhambra Circle, east of Galiano is excessively wide and encourages routine speeding, both north- and southbound. The 33 Alhambra development project has agreed to fund and construct the abutting segment of the street; this request would complete the remaining 3 blocks.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
4-pubart	cons-art - CG Art in Pub Pl	-	-
TOT	TAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR	
	202	2								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$	242,500	\$	-	\$ -	\$ -	\$ 242,500
-	-	-	-		300,000		450,000	450,000	-	1,200,000
_	-	1	1		1		-	21,638	-	21,638
			-							-
			-							
\$ -	\$ -	\$ -	\$ -	\$	542,500	\$	450,000	\$ 471,638	\$ -	\$ 1,464,138

PENSES
2021
NDING
-
-

FIVE-YEAR ESTIMATE								
	2022							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138
								-
								-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 542,500	\$ 450,000	\$ 471,638	\$ -	\$ 1,464,138

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	·
<b>TOTAL R</b>	<b>ELATED OPERATING COST</b>	٢

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

### PONCE DE LEON PARK IMPROVEMENTS









PROJECT NAME:	Ponce de Leon Park Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	1201 Ponce de Leon Boulevard		
PROJECT TYPE:	Park Improvements	PROJECT ACCOUNTING	c-pdel-prk
PRIORITY TYPE:	Quality of Life	NAME:	с-раег-ргк

### DESCRIPTION

Enhance park and East Ponce de Leon Boulevard with landscape; wider sidewalks; raised crosswalks for easy-access; and narrower pavement. The park and streetscape enhancements will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

#### JUSTIFICATION

This project is aligned with the feedback gathered from residents at multiple public meetings and workshops during the 2002 Charrette and the 2015 North Ponce Community Visioning public processes, as well as with the strategic objective to "Implement best practices for urban and landscape design in public places." In the 2002 Coral Gables Charrette, this park was proposed as a "Central Square for North Ponce," with the recommendation of requiring adjacent properties to face the improved square with arcades or similar frontages. In 2015, the City initiated the North Ponce Community Visioning workshops, including multiple public workshops with residents. The park and street enhancements will improve safety and beautiful the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-gci - Gen. Cap. Impr.	\$ -	\$ -
3-constr	cons-gci - Gen. Cap. Impr.	-	-
TO1	TAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE												F	IVE-YEAR
	2022												ı	PROJECT
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2023		2024		2025	2	2026		TOTAL
	\$ -	\$ -	\$ -	\$ -	\$	247,000	\$	-	\$	-	\$	-	\$	247,000
	-	-	-	=		180,000		500,000		500,000		-		1,180,000
				-										-
Г				-										-
Ī				-										-
	\$ -	\$ -	\$ -	\$ -	\$	427,000	\$	500,000	\$	500,000	\$	-	\$	1,427,000

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING FUNDIN					
310	Gen. Capital Improvement	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

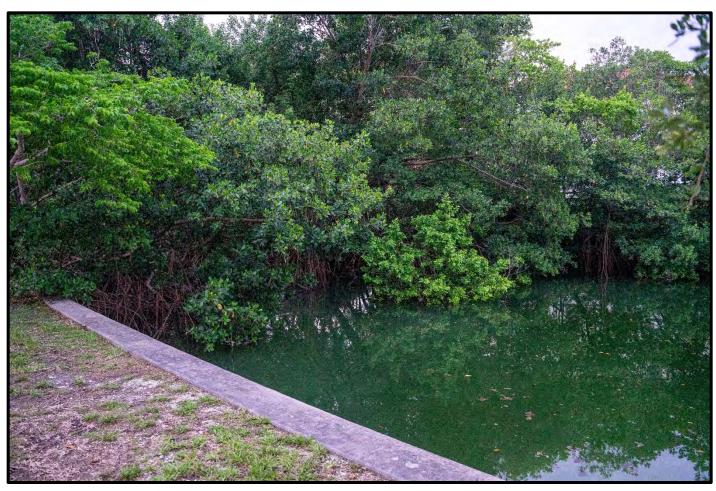
FIVE-YEAR ESTIMATE										
	202	2						PROJECT		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000		
			-					-		
			-					-		
			-					-		
\$ -	\$ -	\$ -	\$ -	\$ 427,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,427,000		

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

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

### **MANGROVE TRIMMING ALONG WATERWAYS**





PROJECT NAME:	Mangrove Trimming Along Waterways							
REQUESTING DEPARTMENT	ublic Works							
PROJECT LOCATION:	City's Waterways							
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING	c mangraya					
PRIORITY TYPE:	Public Welfare & Safety	NAME:	c-mangrove					

### DESCRIPTION

The City will perform mangrove trimming at the right-of-way and at City properties along waterways including, but not limited to, Casuarina Concourse, Leucadendra Drive, Arvida Lane and Solano Prado in order to be in compliance with City Code and to maintain navigation clearance within the channels.

### JUSTIFICATION

This project aligns with the City's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance by maintaining the navigability of City waterways.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIO	R YRS	2021			
PHASE	TASK	EXPE	NSES	EXPENS	SES		
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$	-		
3-constr	cons-gci - Gen. Cap. Impr.		-		-		
TOT	AL PROJECT	\$	-	\$	-		

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

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ -	\$ -				
тот	AL FUNDING	\$ -	\$ -				

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

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

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

PROJECT NAME:	/enera Neighborhood Master Planning				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Venera Avenue/San Remo Avenue				
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING	s vo stsen		
PRIORITY TYPE:	Quality of Life	NAME:	c-ve-stscp		

### DESCRIPTION

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.

### JUSTIFICATION

The funds were given to the City to support and enhance the area immediately surrounding the development.

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS 2021		
PHASE	TASK	EXPENSES	EXPENSES	
2-design	dsgn-dev - Dev. Fee	\$ -	\$ -	
TOT	TAL PROJECT	\$ -	\$ -	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	22						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Developers' Fee	\$ -	\$ -
TO1	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR	
		202	22						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
				-					-
				-					-
				-					-
\$	390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

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

	FIVE-YEAR ESTIMATE										
2022	2023	2024	2025	2026	PROJECT TOTAL						
					\$ -						
					-						
					-						
					=						
					1						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
					1						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

PROJECT NAME:	ocoplum Street Lighting (New Capital Request)					
REQUESTING DEPARTMENT	Public Works					
PROJECT LOCATION:	Cocoplum Streets					
PROJECT TYPE:	Streetscape Improvements	PROJECT ACCOUNTING				
PRIORITY TYPE:	Quality of Life	NAME:				

### DESCRIPTION

The existing street lights will be removed and replaced with decorative post-top LED street lights on new poles. This funding is the City's contribution to the Special Taxing District. Phase One's area is bounded on the north by Cocoplum Road, on the east by Los Pinos Circle / Boulevard, on the south by La Rampa Street, and on the west by Vistalmar Street. Phase Two is bounded on the north by Prado Blvd, on the east by Paloma Drive, on the south by Costanera Road, and on the west by Isla Dorada Blvd.

#### JUSTIFICATION

This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." The current street lighting infrastructure, which is City-owned and maintained, is outdated, energy inefficient, and troublesome. The residents often have to report street lights that are not working, including the erratic timers that control the lighting. For Cocoplum Phase One, over 5 years, the City has paid approximately \$114,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Special Taxing District, the City's contribution will pay for itself in 2 years. For Cocoplum Phase Two, over 5 years, the City has paid approximately \$250,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Homeowner's Association, the City's contribution will pay for itself in 2 years.

PROJEC	T ESTIMATES			
		HISTORICA	L EXPENSES	
		PRIOR YRS 2021		
PHASE	TASK	EXPENSES	EXPENSES	
Phase 1	cons-gci - Gen. Cap. Impr.	\$ -	\$ -	
Phase 2	cons-gci - Gen. Cap. Impr.	-	-	
TOT	TAL PROJECT	\$ -	\$ -	

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
-	-	=	-	110,000	=	=	-	110,000
			=					-
			-					-
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
тот	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2022								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000
			=					-
			-					-
			-					-
\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 165,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSONAL SERVICES									
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	3							
TOTAL O	TOTAL OTHER THAN PERSONNEL								
IUIALK	ELATED OPERATING COST								

	FIVE-YEAR ESTIMATE							
2022	2023	2023 2024 2025 2026 TG						
					\$ -			
					-			
					_			
					-			
					-			
	-	-	-	-	-			
					\$ -			
					_			
					-			
					=			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

### **COMMODORE TRAIL REHABILITATION**





PROJECT NAME:	Commodore Trail Rehabilitation (New Capital Request)				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Coco Plum Road to City of Miami border along Ingraham Terrace				
PROJECT TYPE:	Roadway Improvements PROJECT ACCOUNTING c-comm-trl				
PRIORITY TYPE:	Quality of Life	NAME:	C-COMMI-UI		

### DESCRIPTION

The Commodore Trail is a 5 ¼ mile paved bicycle and pedestrian pathway that traverses through Coral Gables and the City of Miami. The City of Miami will conduct a master planning study which will give both cities direction on what kind of improvements are necessary along this historic trail.

### JUSTIFICATION

The Commodore Trail is one of the most recognized and used trails in all of Miami-Dade County and is a vital connection to multiple surrounding trails and planned trail projects.

PROJEC	T ESTIMATES					
		HISTORICA	L EXPENSES			
		PRIOR YRS	2021			
PHASE	TASK	EXPENSES	EXPENSES			
3-constr	cons-gob - Gen. Obl. Bonds	\$ -	\$ -			
		-	-			
TOI	TAL PROJECT	\$ -	\$ -			

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	2						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
			-					-
			-					-
			-					=
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2021		
#	TYPE	FUNDING	FUNDING		
380	General Obligation Bond	\$ -	\$ -		
тот	AL FUNDING	\$ -	\$ -		

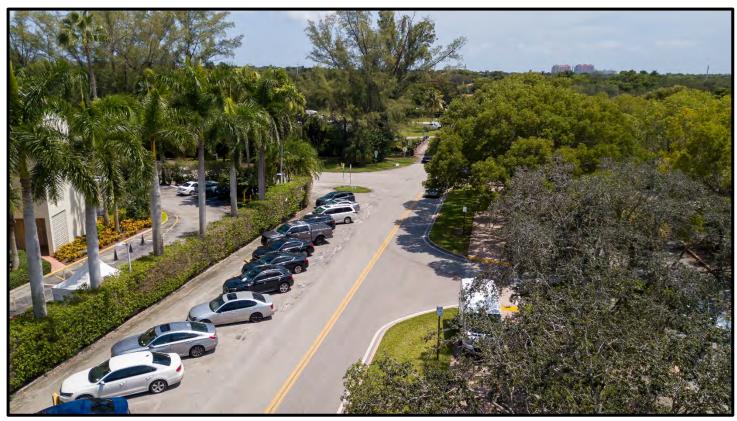
FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	.2						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSONAL SERVICES									
TOTAL D	ERSONNEL								
	HAN PERSONAL SERVICES	•							
OTHER	HAIN PERSONAL SERVICES	, 							
TOTAL OTHER THAN PERSONNEL									
TOTAL R	ELATED OPERATING COST								

FIVE-YEAR ESTIMATE								
2022	2023	2023 2024 2025 2026 TG						
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
					\$ -			
					-			
					-			
					-			
					-			
-	-	-	-	-	-			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

### **PISANO AVENUE IMPROVEMENTS**





PROJECT NAME:	Pisano Avenue Improvements (New Capital Request)				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	Pisano Avenue from Campo Sano Avenue to University Drive				
PROJECT TYPE:	Roadway Improvements PROJECT ACCOUNTING				
PRIORITY TYPE:	General Repair	NAME:			

### DESCRIPTION

This project includes the pavement and parking repair on the east side of the street. Planting islands and pedestrian refuge will be constructed at each end of the street.

### JUSTIFICATION

As part of the University of Miami (UM) Development Agreement, UM reconstructed the west side of Pisano Ave to include a shared use path and landscaped area. This capital investment will complete the streetscape. It is aligned with the City's strategic objective to decrease incidence of pedestrian accidents, injuries and falls by 16% by 2022 and will rehabilitate a roadway in need of maintenance.

PROJEC					
		HISTO	ORICA	L EXPENS	SES
		PRIO	R YRS	2021	
PHASE	TASK	<b>EXPENSES</b>		EXPENSES	
2-design	dsgn-gci - Gen. Cap. Impr.	\$	-	\$	_
3-constr	cons-gci - Gen. Cap. Impr.		-		-
TO	TOTAL PROJECT			\$	-

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
-	-	=	-	100,000	-	-	-	100,000
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

FUNDING SOURCE				
		HISTORICAL EXPENSES		
FUND	FUNDING	PRIOR	2021	
#	TYPE	FUNDING	FUNDING	
310	Assessment	\$ -	\$ -	
тот	AL FUNDING	\$ -	\$ -	

FIVE-YEAR ESTIMATE						FIVE-YEAR		
2022							PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

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

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: SANITARY SEWER & STORMWATER

#### UTLITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

#### **UTLITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR**

					FIVE-YEAI	R ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	22						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	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	1	213,721	500,000	500,000	500,000	500,000	2,213,721
227	Station D Rehabilitation	1,119,132	39,950	1	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	322,597	271 446	400.000	994,043	400,000	400.000	400.000	400.000	2 504 042
247	Program Storm Drainage Master Plan	250,000	271,446	400,000 500,000	750,000	250,000	400,000	400,000	400,000	2,594,043 1,000,000
240	Strom Drainage Infrastructure	250,000	-	300,000	750,000	250,000	_	_		1,000,000
249	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

#### UTLITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

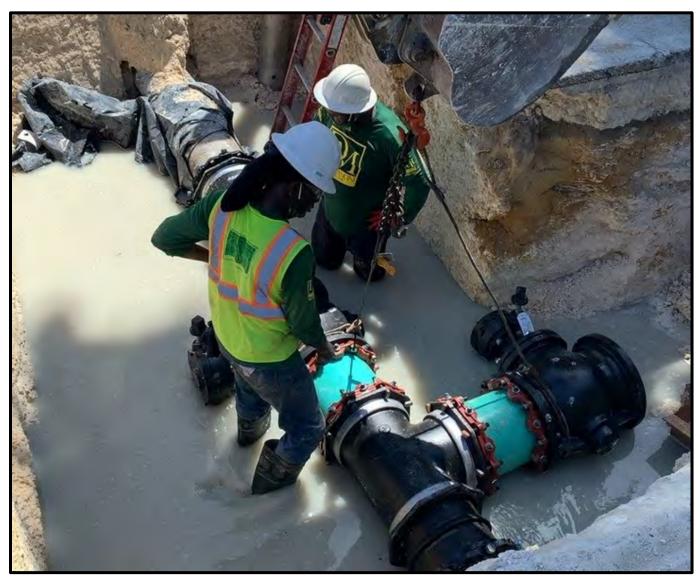
#### **UTLITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE**

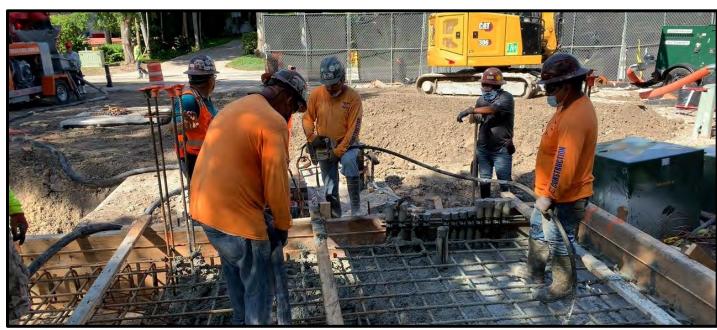
PROJECT NAME	SANITARY SEWER	STORM WATER	SUN STATE FINANCING	GEN CAP IMPR	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Major Repairs	\$ 2,213,721	\$ -	\$ -	\$ -	\$ -	2,213,721
Sanitary Sewer Volume Ordinance	1,159,082			-	-	1,159,082
Force Main Replacement Program	22,357	1		-	-	22,357
Citywide Inflow & 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 an	-	-	15,250,000	-	-	15,250,000
Sewer Pipe Cameras	453,154	-	-	-	-	453,154
Granada Golf Tennis Facility Septic to Sewer Conversion	50,000	_	_	_	_	50.000
Stormwater System Improvement	30,000					30,000
Program	-	2,594,043	-	-	-	2,594,043
Storm Drainage Master Plan	-	1,000,000	-	-	-	1,000,000
Strom 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 Galiano Street & Madeira Avenue	-	322,408	-	-	54,925	377,333
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 UTLITY REPAIRS/IMPROVEMENT PROJECTS

		FIVE-YEAR ESTIMATE				
EXPENSE TYPE	2022	2023	2024	2025	2026	PROJECT TOTAL
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**





PROJECT NAME:	Sanitary Sewer Major Repairs		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sanimtrx
PRIORITY TYPE:	General Repair	NAME:	C-SaiillittX

#### DESCRIPTION

The project encompasses the repair and improvements of various sanitary sewer infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. These repairs include point repairs to various sanitary force mains and gravity mains as needed and replacement of valves and check valves at various points along the system.

#### JUSTIFICATION

Various pump stations citywide have reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability.

PROJEC	T ESTIMATES			
		HISTORICAL EXPENSES		
		PRIOR YRS	2021	
PHASE	PHASE TASK		EXPENSES	
2-design	dsgn-san - Sanitary Sewer	\$ 504,030	\$ 93,998	
2-design	dsgn-fla - FL State Grant	28,438	14,742	
3-constr	cons-san - Sanitary Sewer	2,133,888	51,385	
TO	TAL PROJECT	\$ 2,666,356	\$ 160.125	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
2022							PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	17,343	\$ 124,295	\$ -	\$ 141,638	\$ -	\$ -	\$ -	\$ -	\$ 141,638
	-	1,820	-	1,820	-	-	-	-	1,820
	854,974	95,717	1,589,714	2,540,405	1,859,320	1,859,320	1,859,320	1,859,320	9,977,685
				-					-
\$	872,317	\$ 221,832	\$ 1,589,714	\$ 2,683,863	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$10,121,143

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
410	Sanitary Sewer	\$ 2,637,918	\$ 145,383
410	Dept of Emergency Managen	28,438	14,742
тот	AL FUNDING	\$ 2,666,356	\$ 160,125

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE							FIVE-YEAR		
	2022				PROJECT					
	PR YR AVAIL	0	PEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
	\$ 872,317	\$	220,012	\$ 1,589,714	\$ 2,682,043	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$10,119,323
	-		1,820	-	1,820	-	-	-	-	1,820
										-
					-					-
[	\$ 872,317	\$	221,832	\$ 1,589,714	\$ 2,683,863	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$ 1,859,320	\$10,121,143

#	TYPE	TYPE					
PERSON	PERSONAL SERVICES						
TOTAL P	ERSONNEL						
OTHER T	HAN PERSONAL SERVICES	5					

FUND FUNDING OPERATING EXPENSE

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

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sani-vol
PRIORITY TYPE:	Regulatory	NAME:	C-Saill-VOI

#### DESCRIPTION

The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

#### JUSTIFICATION

As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-ssf - Sunshine St. Fin.	\$ 1,092,195	\$ 39,583
3-constr	cons-ssf - Sunshine St. Fin.	449,598	23,500
3-constr	cons-scf - Sanitary Capacity F	-	40,100
TO	TAL PROJECT	\$ 1 541 793	\$ 103 183

	FIVE-YEAR ESTIMATE													
		202	22						PROJECT					
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL					
	\$ 7,386	\$ 20,837	\$ -	\$ 28,223	\$ -	\$ -	\$ -	\$ -	\$ 28,223					
	19,789	5,112	-	24,901	=	=	=	-	24,901					
	84,736	100	-	84,836	-	-	-	=	84,836					
				-					-					
:	\$ 111,911	\$ 26,049	\$ -	\$ 137,960	\$ -	\$ -	\$ -	\$ -	\$ 137,960					

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
410	Sunshine State Financing	\$ 1,541,793	\$ 63,083				
410	Sanitary Capacity Fee	-	40,100				
TOT	TAL FUNDING	\$ 1,541,793	\$ 103,183				

FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2022														F	PROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024		2025	2026		TOTAL
\$	27,175	\$	25,949	\$	-	\$	53,124	\$	-	\$	-	\$	-	\$	\$	53,124
	84,736		100		1		84,836		-		-		-	1		84,836
							-									-
							-									-
\$	111,911	\$	26,049	\$	-	\$	137,960	\$	-	\$	-	\$	-	\$ -	\$	137,960

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					=
					1
-	-	-	-	-	-
					\$ -
					-
					-
					-
					1
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	Force Main Replacement Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c forcongm
PRIORITY TYPE:	General Repair	NAME:	c-forcepgm

#### DESCRIPTION

The Sanitary Sewer Force Main Replacement Program is a multi-faceted program developed to facilitate the continued operation and maintenance of the City's force main transmission system. The program is in compliance with the Miami-Dade Consent Decree and designed to support the goal of eliminating or reducing sanitary sewer overflows. The first leg of this project involves the replacement of 4,650 LF of 20-inch sanitary sewer force main from Ponce Rd and SW 72nd St, north on Ponce Rd to Alhambra Circle South, then east and north along Alhambra Circle South to Ponce de Leon Blvd.

#### JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community." These improvements will enhance the area's sanitary sewer system. The replacement is necessary as the existing force main has reached the end of its useful life. In addition, this is necessary to improve reliability and functionality of the line and to ensure compliance with Miami-Dade County's consent decree. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	EXPENSES	EXPENSES				
S-Alham	South Alhambra FM	\$ -	\$ -				
City-2	City 2 Force Main	-	-				
City-3	City 3 Force Main	-	-				
Ponce	Ponce/Granada FM	-	-				
Cadima	University/Cadima FM	-	-				
TOT	AL PROJECT	s -	s -				

	FIVE-YEAR ESTIMATE														FIVE-YEA	٩R	
	2022															PROJEC	T
P	R YR AVAIL	OPE	N P.O.		NEW		TOTAL	20	23		2024		2025		2026	TOTAL	
\$	2,191,762	\$	72,150	\$	-	\$	2,263,912	\$	-	\$	-	\$	-	\$	-	\$ 2,263,9	12
	3,110,000				-		3,110,000		-				-		-	3,110,0	00
	3,110,000		-		-		3,110,000		-		-		-		-	3,110,0	00
	5,550,000		1		-		5,550,000		-		1		-		-	5,550,0	00
	1,216,088		-		-		1,216,088		-		-		-		-	1,216,0	88
\$	15,177,850	\$	72,150	\$	-	\$ 1	15,250,000	\$	-	\$	-	\$	-	\$	-	\$15,250,0	00

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2021				
#	TYPE	FUNDING	FUNDING				
410	Sunshine State Financing	\$ -	\$ -				
TOI	TAL FUNDING	\$ -	\$ -				

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

	FIVE-YEAR ESTIMATE												
			20	22							PROJECT		
P	R YR AVAIL	OPE	N P.O.		NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$	15,177,850	\$	72,150	\$	-	\$ 15,250,000	\$ -	\$ -	\$ -	\$ -	\$15,250,000		
						-					-		
						-					-		
						-					=		
\$	15,177,850	\$	72,150	\$	-	\$ 15,250,000	\$ -	\$ -	\$ -	\$ -	\$15,250,000		

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

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



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PROJECT NAME:	Citywide Inflow & Infiltration Abatement	itywide Inflow & Infiltration Abatement						
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	Citywide Inflow & Infiltration Repairs							
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-infl&inf					
PRIORITY TYPE:	Regulatory	NAME:	C-IIIIQIIII					

#### DESCRIPTION

The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes. These sewer improvements will reduce more than 20% of inflow and infiltration in the years to follow. This will reduce operation and maintenance costs, sewer backups incidents and resident complaints.

#### JUSTIFICATION

Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings of reducing the volume of wastewater entering the sanitary sewer system. Another benefit is the additional capacity available due to the reduced flow.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 112,516	\$ -
2-design	dsgn-ssf - Sunshine St. Fin.	149,900	-
3-constr	cons-fla - FL State Grant	400,000	-
3-constr	cons-san - Sanitary Sewer	2,395,063	271,819
3-constr	cons-ssf - Sunshine St. Fin.	1,354,549	-
TOT	TAL PROJECT	\$ 4,412,028	\$ 271,819

FIVE-YEAR ESTIMATE											
	202	22						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL			
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-			
-	213,721	-	213,721	500,000	500,000	500,000	500,000	2,213,721			
-	-	-	-	-	-	-	-	-			
\$ -	\$ 213,721	\$ -	\$ 213,721	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,213,721			

G SOURCE		
	HISTORICA	L EXPENSES
FUNDING	PRIOR	2021
TYPE	FUNDING	FUNDING
Sanitary Sewer	\$ 2,507,579	\$ 271,819
Sunshine State Financing	1,504,449	-
Grant - State (Other)	400,000	-
AL FUNDING	\$ 4,412,028	\$ 271,819
	FUNDING TYPE Sanitary Sewer Sunshine State Financing Grant - State (Other)	FUNDING PRIOR TYPE FUNDING Sanitary Sewer \$ 2,507,579 Sunshine State Financing 1,504,449 Grant - State (Other) 400,000

FIVE-YEAR ESTIMATE												
	202	22						PROJECT				
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL				
\$ -	\$ 213,721	\$ -	\$ 213,721	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,213,721				
-	-	=	=	=	=	-	=	-				
-	-	-	=	=	=	-	-	-				
			-	-	-	-	-	-				
\$ -	\$ 213,721	\$ -	\$ 213,721	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,213,721				

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

	FIVE-YEAR ESTIMATE										
2022	PROJECT TOTAL										
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
					\$ -						
					-						
					-						
					-						
					-						
-	-	-	-	-	-						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

### **PUMP STATION D REHABILITATION**





PROJECT NAME:	Pump Station D Rehabilitation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	7557 Los Pinos Boulevard		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stationd
PRIORITY TYPE:	Regulatory	NAME:	c-stationu

#### DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation, control systems and back-up emergency generator.

#### JUSTIFICATION

Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed therefore the hydraulics of the station will be reduced. In addition that many pump components need to be upgraded and modernized; a complete rehabilitation of the station is proposed to increase reliability and comply with regulatory standards. The Project aligns with the City's Strategic Plan Objectives to optimize city processes and operation to provide cost-effective services and to provide exceptional services that enhance local and environmental quality.

PROJEC	T ESTIMATES				
		Н	ISTORICA	L EX	PENSES
		PF	RIOR YRS		2021
PHASE	TASK	E	(PENSES	EX	PENSES
2-design	dsgn-san - Sanitary Sewer	\$	50,000	\$	9,800
3-constr	cons-san - Sanitary Sewer		613,268		-
TO	AL PROJECT	Ś	663.268	Ś	9.800

FIVE-YEAR ESTIMATE										FIVE-YEAR
			202	22						PROJECT
PR	YR AVAIL	OP	EN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	50,250	\$	39,950	\$ -	\$ 90,200	\$ -	\$ -	\$ -	\$ -	\$ 90,200
	1,068,882		-	-	1,068,882	=	-	-	-	1,068,882
					-					-
					=					-
\$	1,119,132	\$	39,950	\$ -	\$ 1,159,082	\$ -	\$ -	\$ -	\$ -	\$ 1,159,082

FUNDIN	IG SOURCE				
		Н	ISTORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2021
#	TYPE	F	UNDING	FU	INDING
410	Sanitary Sewer	\$	663,268	\$	9,800
тот	TAL FUNDING	\$	663,268	\$	9,800

	FIVE-YEAR ESTIMATE									
		202	22						PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$	1,119,132	\$ 39,950	\$ -	\$ 1,159,082	\$ -	\$ -	\$ -	\$ -	\$ 1,159,082	
				-					-	
				-					-	
				-					-	
\$	1,119,132	\$ 39,950	\$ -	\$ 1,159,082	\$ -	\$ -	\$ -	\$ -	\$ 1,159,082	

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

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



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PROJECT NAME:	Pump Station E Renovation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	25 West Sunrise Avenue		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-statione
PRIORITY TYPE:	Regulatory	NAME:	c-statione

#### DESCRIPTION

The improvements proposed include the installation of new pump units and support structures as well as enhancements to the station's instrumentation and control system.

#### JUSTIFICATION

The station is nearing the end of its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJEC	T ESTIMATES							
		Н	HISTORICAL EXPENSES					
		PF	RIOR YRS	2021				
PHASE	TASK	E	KPENSES	EXPENSES				
2-design	dsgn-san - Sanitary Sewer	\$	-	\$ -				
3-constr	cons-san - Sanitary Sewer		176,390	-				
TOT	TAL PROJECT	\$	176,390	\$ -				

		FIVE-YEAR							
	202	22						PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
247	22,110		22,357	7/-	-	-	-	22,357	
			-					-	
								-	
\$ 247	\$ 22,110	\$ -	\$ 22,357	\$ -	\$ -	\$ -	\$ -	\$ 22,357	

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
410	Sanitary Sewer	\$ 176,390	\$ -			
TO1	TAL FUNDING	\$ 176,390	\$ -			

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

1				FIVE-YEAR I	ESTIMATE				FIVE-YEAR	
4		202	22						PROJECT	
ı	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL	
Ì	\$ 247	\$ 22,110	\$ -	\$ 22,357	\$ -	\$ -	\$ -	\$ -	\$ 22,357	
				-					-	
Ì				-					-	
1									1	
	\$ 247	\$ 22,110	\$ -	\$ 22,357	\$ -	\$ -	\$ -	\$ -	\$ 22,357	

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
		TIPE
PERSON.	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S

	FIVE-YEAR ESTIMATE													
2022	2023	2024	2025	2026	PROJECT TOTAL									
					\$ -									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
	ı	1	1	1										
					\$ -									
					-									
					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

### **PUMP STATION F RENOVATION**





PROJECT NAME:	ump Station F Renovation											
REQUESTING DEPARTMENT	Public Works	ic Works										
PROJECT LOCATION:	1490 Madruga Avenue											
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stationf									
PRIORITY TYPE:	Regulatory	NAME:	c-stationi									

#### DESCRIPTION

Pump Station F is a sanitary sewer pump station that is located at 1490 Madruga Avenue and services the area south of US1. Upgrades such as a Wet Well Rehabilitation - which consisted of rehabilitation of the valve vault and removal of the existing coating have already been completed. The proposed additional improvements include upgrading the pumps, improvements to the support structure of the pump station, upgrades to the instrument panel and control systems which will allow for greater functionality, integration and control by the City's remote system. These improvements will increase the station's overall reliability.

#### JUSTIFICATION

These improvements are needed because the station has reached the end of its useful life. The reliability and functionality of the station in its current state do not meet the City of Coral Gables standards or the consent decree with Miami-Dade County. The City of Coral Gables is a Volume Sewer Customer and is therefore bound by the Volume Sewer Customer Ordinance. This ordinance mandates that all sanitary sewer infrastructure be maintained by the operating utility in accordance with the rules and guidelines of the ordinance. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal by "providing exceptional service that meets or exceeds the requirements and expectations of our community."

PROJEC	T ESTIMATES								
		н	HISTORICAL EXPENSES						
		PR	IOR YRS	2021					
PHASE	TASK	EX	PENSES	EX	PENSES				
2-design	dsgn-san - Sanitary Sewer	\$	62,254	\$	1,228				
3-constr	cons-san - Sanitary Sewer		10,424		-				
TO	TAL PROJECT	Ś	72,678	Ś	1.228				

	FIVE-YEAR ESTIMATE													FI	VE-YEAR		
	2022															PROJECT	
	PR YR AVAIL	AVAIL OPEN P.O. NEW			TOTAL	2023		2024		2025		2026		TOTAL			
	\$ -	\$	25,373	\$	-	\$	25,373	\$	=	\$	-	\$	-	\$	-	\$	25,373
			504,293		-		504,293		-				-		-		504,293
Γ							-										-
							-										-
	\$ -	\$	529,666	\$	-	\$	529,666	\$	-	\$		\$	-	\$	-	\$	529,666

FUNDIN	IG SOURCE				
		Н	STORICA	L EX	PENSES
FUND	FUNDING	PRIOR			2021
#	TYPE	FL	JNDING	FU	INDING
410	Sanitary Sewer	\$	72,678	\$	1,228
TOT	TAL FUNDING	\$	72,678	\$	1,228

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ 529,666	\$ -	\$ 529,666	\$ -	\$ -	\$ -	\$ -	\$ 529,666
			-					-
			-					-
			-					-
\$ -	\$ 529,666	\$ -	\$ 529,666	\$ -	\$ -	\$ -	\$ -	\$ 529,666

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

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

### **COCOPLUM PUMP STATION 1 UPGRADE**





PROJECT NAME:	Cocoplum Pump Station 1 Upgrade		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	157 Isla Dorada Boulevard		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-coco1imp
PRIORITY TYPE:	Regulatory	NAME:	c-cocoriiip

#### DESCRIPTION

This project is an upgrade of the Cocoplum 1 pump station and includes the installation of a new on-site emergency generator, electrical system upgrades, and upgrades to the pump station's control panels. Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by state law to minimize the risk of sanitary sewer overflows resulting from power failure.

#### JUSTIFICATION

Funding is required to upgrade the electrical system and control panels at the Cocoplum 1 pump station and to install a new on-site emergency generator. Furthermore, USA, FDEP, & the State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES	İ			
		Н	ISTORICA	L EX	(PENSES
		PRIOR YRS			2021
PHASE	TASK	EX	KPENSES	EX	<b>KPENSES</b>
2-design	dsgn-san - Sanitary Sewer	\$	2,300	\$	-
3-constr	cons-san - Sanitary Sewer		801,335		459,433
3-constr	cons-scf - Sanitary Capacity F				527,952
3-constr	cons-ssf - Sunshine St. Fin.		43,858		508,142
TO	TAL PROJECT	\$	847,493	\$ 1	1,495,527

	FIVE-YEAR ESTIMATE							FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	61,631	-	61,631	-	-	=	=	61,631
-	62,108	-	62,108	-	-	-	-	62,108
-	-	-	-	-	-	-	-	-
\$ -	\$ 123,739	\$ -	\$ 123,739	\$ -	\$ -	\$ -	\$ -	\$ 123,739

FUNDIN	IG SOURCE				
		Н	ISTORICA	L E>	(PENSES
FUND	FUNDING		PRIOR		2021
#	TYPE	F	UNDING	FU	JNDING
410	Sanitary Sewer	\$	803,635	\$	459,433
410	Sunshine State Financing		43,858		508,142
410	Sanitary Capacity Fee		-		527,952
TOT	TOTAL FUNDING			\$ 1	1,495,527

FIVE-YEAR ESTIMATE							FIVE-YEAR	
2022								PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ 61,631	\$ -	\$ 61,631	\$ -	\$ -	\$ -	\$ -	\$ 61,631
-	-	-	-	-	-	-	-	-
=	62,108	-	62,108	-	-	-	-	62,108
			-					-
\$ -	\$ 123,739	\$ -	\$ 123,739	\$ -	\$ -	\$ -	\$ -	\$ 123,739

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

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

### **COCOPLUM PUMP STATION 3 UPGRADE**







PROJECT NAME:	Cocoplum Sanitary Pump Station 3 Upgrade				
REQUESTING DEPARTMENT	Public Works				
PROJECT LOCATION:	200 Galeon Court				
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-coco3imp		
PRIORITY TYPE:	Regulatory	NAME:	c-cocosiiiip		

#### DESCRIPTION

This project is an upgrade to the sanitary sewer pump station, Cocoplum 3, which includes new pumps and electrical system and control panel upgrades. The Cocoplum 3 Rehabilitation will also include the installation of a new sanitary force main to be connected to New City's Force Main in Cocoplum Road and eliminate re-pumping expenses, and any sanitary sewer overflow.

#### JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community." These necessary improvements will upgrade the electrical system and control panels at Pump Station Cocoplum 3 and install a new force main. The Consent Decree requires Miami-Dade County to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system.

PROJEC	T ESTIMATES				
		н	STORICA	L EX	PENSES
		PR	IOR YRS		2021
PHASE	TASK	EX	PENSES	EX	PENSES
2-design	dsgn-san - Sanitary Sewer	\$	44,358	\$	38,130
3-constr	cons-san - Sanitary Sewer		-		-
TO	TAL PROJECT	Ś	44.358	Ś	38.130

FIVE-YEAR ESTIMATE											FIVE-YEAR				
	2022													P	ROJECT
PR Y	R AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	40,548	\$	11,964	\$	-	\$	52,512	\$	-	\$	-	\$ -	\$ -	\$	52,512
	575,000		-		-		575,000					-	-		575,000
							-								-
							-								-
\$	615,548	\$	11,964	\$	-	\$	627,512	\$	-	\$		\$ -	\$ -	\$	627,512

FUNDIN	IG SOURCE				
		н	STORICA	L EX	PENSES
FUND	FUNDING		PRIOR		2021
#	TYPE	FU	JNDING	FU	INDING
410	Sanitary Sewer	\$	44,358	\$	38,130
тот	AL FUNDING	\$	44,358	\$	38,130

	FIVE-YEAR ESTIMATE											
		202	22						PROJECT			
P	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL			
\$	615,548	\$ 11,964	\$ -	\$ 627,512	\$ -	\$ -	\$ -	\$ -	\$ 627,512			
				-					-			
				-					-			
				-					-			
\$	615,548	\$ 11,964	\$ -	\$ 627,512	\$ -	\$ -	\$ -	\$ -	\$ 627,512			

	0. 5.0	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSON	AL SERVICES	
	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	T

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

PROJECT NAME:	City 2 Basin Gravity Sewer Improvement Phase II		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	99 Alhambra Plaza		
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-citv2ren
PRIORITY TYPE:	General Repair	NAME:	c-city2feff

#### DESCRIPTION

The Phase II scope of work shall include construction of sewer system improvements including the upsizing of approximately 2,100 feet of existing pipe to a larger size using a combination of pipe bursting and open trench methods that were designed as part of Phase I.

#### JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community." This project will improve the existing sewer collection system in the City's sewer basin City 2 funded through the Hazard Mitigation Grant Program (HMGP) DR-4337-330-R, as approved by the Florida Division of Emergency Management and the Federal Emergency Management Agency (FEMA). A 25% City match is required.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$ 70,192	\$ -
3-constr	cons-san - Sanitary Sewer	1,289,047	-
3-constr	cons-fla - FL State Grant	485,000	-
TO	TAL PROJECT	\$ 1.844.239	Ś -

	FIVE-YEAR ESTIMATE											FI	VE-YEAR		
		202									P	ROJECT			
PR	YR AVAIL	OPI	N P.O.		NEW		TOTAL		2023		2024	2025	2026		TOTAL
\$	=	\$	9,250	\$	-	\$	9,250	\$	=	\$	-	\$ =	\$ -	\$	9,250
	443,904		-		-		443,904		-			-			443,904
	-		-		-		-		-		-	-	-		-
							-								-
\$	443,904	\$	9,250	\$	-	\$	453,154	\$	-	\$	-	\$ -	\$ -	\$	453,154

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
410	Sanitary Sewer	\$ 1,359,239	\$ -
410	Dept of Emergency Managen	485,000	-
тот	AL FUNDING	\$ 1,844,239	\$ -

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2022													P	ROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023		2024		2025	2026		TOTAL
\$	443,904	\$	9,250	\$	-	\$	453,154	\$	-	\$	-	\$	-	\$ -	\$	453,154
	=		-		-				-		-		-	-		-
																_
							-									-
\$	443,904	\$	9,250	\$	-	\$	453,154	\$	-	\$	-	\$	-	\$ -	\$	453,154

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					=
					-
-	-	-	-	-	-
					\$ -
					-
					=
					=
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME:	eucadendra 2 Pump Station Rehabilitation						
REQUESTING DEPARTMENT	olic Works						
PROJECT LOCATION:	200 Luecadendra Drive						
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-leucad-2				
PRIORITY TYPE:	Regulatory	NAME:	C-leucdu-Z				

#### DESCRIPTION

Improvements at Luecadendra 2 Pump Station are but not limited to sanitary sewer collection system improvements, wet-well rehabilitation, electrical & control systems upgrade and modernization, and replacement of submersible pumps.

#### JUSTIFICATION

The station has reached its useful operating life. Many of the components of this station need to be upgraded and modernized to increase reliability.

PROJEC	T ESTIMATES			
		Н	STORICA	L EXPENSES
		PF	RIOR YRS	2021
PHASE	TASK	E	<b>KPENSES</b>	EXPENSES
2-design	dsgn-san - Sanitary Sewer	\$	-	\$ -
3-constr	cons-san - Sanitary Sewer		447,254	-
TOI	TAL PROJECT	\$	447,254	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR
	2022							PROJECT	
PR Y	R AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1,492	51,254	=	52,746	=	=	=	=	52,746
				-					-
				=					-
\$	1,492	\$ 51,254	\$ -	\$ 52,746	\$ -	\$ -	\$ -	\$ -	\$ 52,746

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
410	Sanitary Sewer	\$ 447,254	\$ -
тот	AL FUNDING	\$ 447,254	\$ -

FIVE-YEAR ESTIMATE								F۱۱	/E-YEAR					
			202	22									PI	ROJECT
PR Y	'R AVAIL	OPI	EN P.O.		NEW		TOTAL	2023	2024	2	025	2026	7	OTAL
\$	1,492	\$	51,254	\$	=	\$	52,746	\$ -	\$ -	\$	-	\$ -	\$	52,746
							-							-
							-							-
							-							_
\$	1,492	\$	51,254	\$	-	\$	52,746	\$ -	\$	\$		\$ -	\$	52,746

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					=
					-
-	-	-	-	-	-
					\$ -
					-
					=
					=
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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PROJECT NAME:	ourney's End Pump Station and Force Main Replacement					
REQUESTING DEPARTMENT	olic Works					
PROJECT LOCATION:	9420 Journeys End Road					
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c iournove			
PRIORITY TYPE:	Regulatory	NAME:	c-journeys			

#### DESCRIPTION

The project consists of the upgrades to the electrical panel and components of the pump station based on Current Building Code and County Requirements as well as replacement of the discharge force main.

#### JUSTIFICATION

Florida Building Code and County requirements indicate that the electrical panel and components needs to be elevated to minimum criteria. In addition the existing force main have reached its useful operating life and needs to be replaced to increase reliability and efficiency. This project aligns with the City's Strategic Plan objectives to provide exceptional service that enhance the local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future resident, businesses and visitors.

PROJEC	T ESTIMATES				
		н	STORICA	L EXPENSES	
		PR	IOR YRS	2021	
PHASE	TASK	EX	PENSES	EXPENSES	
2-design	dsgn-san - Sanitary Sewer	\$	30,584	\$ -	
3-constr	cons-san - Sanitary Sewer		-	-	
TO	TOTAL PROJECT			Ś -	

	FIVE-YEAR ESTIMATE								FIVE-YEAR
2022						PROJECT			
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	19,416	\$ -	\$ -	\$ 19,416	\$ -	\$ -	\$ -	\$ -	\$ 19,416
	250,000	-	700,000	950,000	=	-	-	-	950,000
				=					-
				-					-
\$	269,416	\$ -	\$ 700,000	\$ 969,416	\$ -	\$ -	\$ -	\$ -	\$ 969,416

FUNDIN	IG SOURCE			
		H	STORICA	L EXPENSES
FUND	FUNDING	F	PRIOR	2021
#	TYPE	FU	INDING	FUNDING
410	Sanitary Sewer	\$	30,584	\$ -
тот	AL FUNDING	\$	30,584	\$ -

	FIVE-YEAR ESTIMATE										
		202	2						PROJECT		
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL		
\$	269,416	\$ -	\$ 700,000	\$ 969,416	\$ -	\$ -	\$ -	\$ -	\$ 969,416		
				-					-		
				-					-		
				-					-		
\$	269,416	\$ -	\$ 700,000	\$ 969,416	\$ -	\$ -	\$ -	\$ -	\$ 969,416		

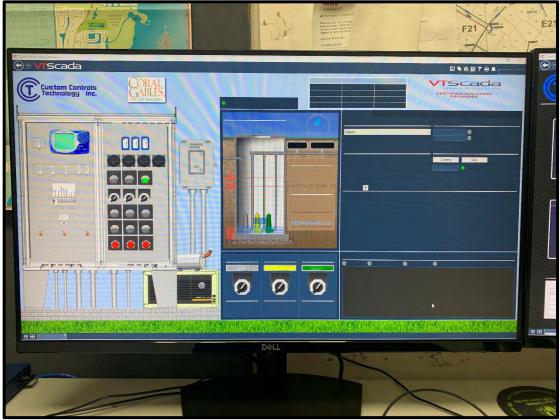
FUND	FUNDING	OPERATING EXPENSE							
#	TYPE	TYPE							
PERSON	AL SERVICES								
TOTAL P	ERSONNEL								
OTHER T	HAN PERSONAL SERVICES	S							
TOTAL OTHER THAN PERSONNEL									
TOTAL RELATED OPERATING COST									

		FIVE-YEAR I	STIMATE							
2022	2023	2024	2025	2026	PROJECT TOTAL					
					\$ -					
					-					
					-					
					-					
					-					
-	-	-	-	-	-					
					\$ -					
					-					
					-					
					=					
					-					
-	-	-	-	-	-					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

### **PUMP STATIONS REMOTE MONITORING SYSTEM**







PROJECT NAME:	ump Stations Remote Monitoring System								
REQUESTING DEPARTMENT	blic Works								
PROJECT LOCATION:	Citywide								
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c as romot						
PRIORITY TYPE:	Regulatory	NAME:	c-ps-remot						

#### DESCRIPTION

This project consists of the optimization of the SCADA/Telemetry system for remote monitoring and control of operations of the City's sanitary sewer pump stations and force mains.

#### JUSTIFICATION

Presently the City monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure are now obsolete and availability/cost of parts is not easily sourced and very expensive when found. The Sanitary Sewer Plan of Compliance requires the utility to insure reliability of the Pump Station Monitoring System. This project aligns with the City's Strategic Plan goals to provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSES						
		PR	2021					
PHASE	TASK	EX	PENSES	EXPENSES				
1-acquis	eqpt-san - Equipment	\$	26,419	\$	113,606			
2-design	dsgn-san - Sanitary Sewer		1,520		45,542			
TO	AL PROJECT	Ś	27.939	Ś	159.148			

	FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2022														F	ROJECT
PR	YR AVAIL	ō	PEN P.O.		NEW		TOTAL		2023		2024	2025		2026		TOTAL
\$	387,381	\$	206,394	\$	400,000	\$	993,775	\$	-	\$	-	\$ -	\$	-	\$	993,775
	-		19,138		-		19,138							-		19,138
							-									-
							=									-
\$	387,381	\$	225,532	\$	400,000	\$:	1,012,913	\$	-	\$	-	\$ -	\$	-	\$	1,012,913

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2021				
#	TYPE	FL	JNDING	FU	JNDING			
410	Sanitary Sewer	\$	27,939	\$	159,148			
тот	AL FUNDING	\$	27,939	\$	159,148			

						FIVE-YEAR I	EST	IMATE				FIVE-YEAR
	2022											PROJECT
PF	R YR AVAIL	ō	PEN P.O.		NEW	TOTAL		2023	2024	2025	2026	TOTAL
\$	387,381	\$	225,532	\$	400,000	\$ 1,012,913	\$	-	\$ -	\$ -	\$ -	\$ 1,012,913
						-						-
						-						-
						-						-
\$	387,381	\$	225,532	\$	400,000	\$ 1,012,913	\$	-	\$ -	\$ -	\$ -	\$ 1,012,913

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	AL SERVICES							
TOTAL P	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	S						
410	Sanitary Sewer	Maintenance/Repair						
410	Sanitary Sewer	Professional Services						
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								
TOTALK	ELATED OF EXAMING COST							

	FIVE-YEAR ESTIMATE												
2022	2023	2024	2025	2026	PROJECT TOTAL								
					\$ -								
					-								
					-								
					-								
					-								
-	-	-	-	-	-								
			1	T									
20,000	20,000	20,000	20,000	20,000	\$ 100,000								
10,000	10,000	10,000	10,000	10,000	50,000								
					-								
					-								
					-								
30,000	30,000	30,000	30,000	30,000	150,000								
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000								



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PROJECT NAME:	Sanitary Sewer Electronic Atlas Update and Model Calibration	nitary Sewer Electronic Atlas Update and Model Calibration							
REQUESTING DEPARTMENT	blic Works								
PROJECT LOCATION:	Citywide								
PROJECT TYPE:	Sanitary Sewer Improvements	PROJECT ACCOUNTING	c-el-atlas						
PRIORITY TYPE:	Consent Order	NAME:	C-Ei-dtidS						

#### DESCRIPTION

The project consists of the Sanitary Sewer Atlas update and the Sanitary Sewer Model calibration. The project will update the necessary data collection for the calibration of the City's sanitary sewer model that includes, but not limited to, the delineation of all pump station basins and pump stations locations, pump station specs, manholes, inverts and rim elevations, force mains, air release valves, check valves, flow meter, pressure gauges and other items.

#### JUSTIFICATION

Under the Miami-Dade Sewer Consent Decree, all utilities shall participate in a county wide regional computerized collection and transmission system model to assist in the development and implementation of operation and maintenance procedure to optimize transmission capacity within the collection system; and evaluate the impact of infiltration and inflow rehabilitation programs, proposed system modifications, upgrades and expansions to the transmission capacity and performance of the collection system. Sanitary Sewer Atlas is required to be updated in an annual basis and Modeling is required to be calibrated on 5-year basis. This project aligns with the City's Strategic Plan objectives to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSES						
		PR	IOR YRS	2021				
PHASE	TASK	EX	PENSES	<b>EXPENSES</b>				
2-design	dsgn-san - Sanitary Sewer	\$	24,934	\$	29,543			
			-		-			
TOI	AL PROJECT	\$	24,934	\$	29,543			

FIVE-YEAR ESTIMATE												FI	VE-YEAR		
	2022													Р	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	•	TOTAL		2023		2024	2025	2026		TOTAL
\$	44,516	\$	1,007	\$	50,000	\$	95,523	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	295,523
	-		-												-
							-								-
							=								-
\$	44,516	\$	1,007	\$	50,000	\$	95,523	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	295,523

FUNDIN	IG SOURCE							
		Н	HISTORICAL EXPENSE					
FUND	FUNDING		PRIOR		2021			
#	TYPE	FU	JNDING	FL	JNDING			
410	Sanitary Sewer	\$	24,934	\$	29,543			
тот	AL FUNDING	\$	24,934	\$	29,543			

FIVE-YEAR ESTIMATE												FI	VE-YEAR		
2022														P	ROJECT
PR YR AVAIL OPEN P.O. NEW TOTA				TOTAL		2023		2024	2025	2026		TOTAL			
\$	44,516	\$	1,007	\$	50,000	\$	95,523	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	295,523
							-								-
															-
	•				•		-		•						-
\$	44,516	\$	1,007	\$	50,000	\$	95,523	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	295,523

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

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
•	-	-	-	-	-
					\$ -
					_
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### **SEWER PIPE CAMERAS**





PROJECT NAME:	Sewer Pipe Cameras		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c ninocams
PRIORITY TYPE:	General Repair	NAME:	c-pipecams

#### DESCRIPTION

This project is for the acquisition of closed circuit television equipment (CCTV) for the identification and quantification of defects in the sanitary sewer & storm pipes within the City. Funding is necessary in order to acquire and maintain such CCTV equipment for the Public Works Utilities Division. The City's sanitary sewer system consists of more than 64 miles of gravity pipes and the storm system more than 5 miles of pipes. With this tool, the Utilities crew will be able to identify damage, improve system maintenance, minimize backups, and reduce infiltration. This equipment is intended to be used on an "as-needed" basis in support of day to day field operations.

#### JUSTIFICATION

CCTV is the most effective method for identification of defects and damages to underground pipes for both sewer and storm systems. The use of such equipment is instrumental in identifying the precise nature and location of damage to the sewer lines so that repairs can be implemented to reduce infiltration (which cost the City \$2.56 per 1,000 gal.) and to prevent further leakage which can result in significant fines and penalties.

PROJEC	T ESTIMATES									
		HISTORICAL EXPENSES								
		PF	RIOR YRS	2021						
PHASE	TASK	E	<b>(PENSES</b>	EX	PENSES					
1-acquis	eqptprch - Equipment	\$	113,460	\$	2,160					
			•							
TOT	AL PROJECT	Ś	113.460	Ś	2.160					

	FIVE-YEAR ESTIMATE													F۱۱	VE-YEAR		
	2022															P	ROJECT
	PR YR AVAIL	OPE	N P.O.		NEW	•	TOTAL		2023		2024		2025		2026	•	TOTAL
Ş	\$ 9,247	\$	133	\$	5,000	\$	14,380	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	34,380
																	-
							-										-
							-										-
,	\$ 9,247	\$	133	\$	5,000	\$	14,380	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	34,380

FUNDIN	IG SOURCE				
		Н	ISTORICA	PENSES	
FUND	FUNDING		PRIOR		2021
#	TYPE	F	UNDING	FU	INDING
410	Sanitary Sewer	\$	113,460	\$	2,160
тот	AL FUNDING	\$	113,460	\$	2,160

	FIVE-YEAR ESTIMATE												F۱\	/E-YEAR		
	2022														PI	ROJECT
Р	R YR AVAIL	OP	EN P.O.		NEW	•	TOTAL		2023		2024		2025	2026	7	OTAL
\$	9,247	\$	133	\$	5,000	\$	14,380	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$	34,380
																-
							-									-
							-							•		-
\$	9,247	\$	133	\$	5,000	\$	14,380	\$	5,000	\$	5,000	\$	5,000	\$ 5,000	\$	34,380

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE									
PERSON	IAL SERVICES										
TOTAL	PERSONNEL										
OTHER	THAN PERSONAL SERVICES										
410	Sanitary Sewer	Maintenance/Repair									
TOTAL OTHER THAN PERSONNEL											
TOTAL F	TOTAL RELATED OPERATING COST										

		FIVE-YEAR I	STIMATE		
2022	2023	2024	2025	2026	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
15,000	15,000	15,000	15,000	15,000	\$ 75,000
					-
					-
					-
					-
15,000	15,000	15,000	15,000	15,000	75,000
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000

PROJECT NAME:	Granada Golf Course Tennis Facility Septic to Sewer Conversion (	New Capital Request										
REQUESTING DEPARTMENT	blic Works											
PROJECT LOCATION:	Tennis Facility at 1007 S Greenway Drive											
PROJECT TYPE:	Sanitary Sewer Improvements	nitary Sewer Improvements PROJECT ACCOUNTING										
PRIORITY TYPE:	egulatory NAME:											

#### DESCRIPTION

The tennis facility at 1007 S. Greenway Drive is currently served by a septic sewer system. A sanitary sewer system is abutting the property and per Miami-Dade County, it is required to connect to the tennis facility. The project includes consulting fees for permitting, design, and construction of the abandonment septic system and connection to the sanitary sewer system.

#### JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." Per Miami-Dade County Code Section 24-43.1(3), and City's Code of Ordinance Section 78-101(a) a connection to the sanitary sewer system abutting the property is required.

PROJEC	T ESTIMATES				
		HISTO	ORICA	L EXPENSE	S
		PRIO	R YRS	2021	
PHASE	TASK	EXPE	NSES	EXPENSE	S
2-design	dsgn-san - Sanitary Sewer	\$	-	\$	-
3-constr	cons-san - Sanitary Sewer		-		_
TO	TAL PROJECT	Ś	_	s	_

	FIVE-YEAR ESTIMATE														F۱۱	/E-YEAR
	2022														PI	ROJECT
PR YR AVAI	PR YR AVAIL OPEN P.O. NEW TOTAL						2023		2024		2025		2026	-	OTAL	
\$	- \$	-	\$	10,000	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	10,000
	-	-		40,000		40,000		-		-		-		-		40,000
						-										-
						-						•		•		-
\$	- \$	-	\$	50,000	\$	50,000	\$		\$	-	\$	-	\$	-	\$	50,000

FUNDIN	IG SOURCE								
		HISTORICAL EXPEN							
FUND	FUNDING	PRIOR	2021						
#	TYPE	FUNDING	FUNDING						
410	Sanitary Sewer	\$ -	\$ -						
тот	AL FUNDING	\$ -	\$ -						

FIVE-YEAR ESTIMATE													
	202	22						PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000					
			-					-					
			-					-					
			-					-					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000					

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

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

PROJECT NAME:	Stormwater System Improvement Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-stm-mtrx
PRIORITY TYPE:	Regulatory	NAME:	C-Sun-IIIUX

#### DESCRIPTION

Ongoing improvements to the management of stormwater runoff. Ongoing implementation of this program requires the installation of upgraded drainage systems in conjunction with street improvements. New drainage systems are needed in neighborhoods where stormwater drainage is insufficient. Among the remedies can be french drains, new catch basins and installation of auger holes.

#### JUSTIFICATION

Miami-Dade County requires the City to make ongoing improvements to the management of stormwater runoff.

PROJEC	T ESTIMATES				
		Н	ISTORICA	L E)	<b>KPENSES</b>
		PF	RIOR YRS		2021
PHASE	TASK	E)	<b>KPENSES</b>	E	<b>KPENSES</b>
2-design	dsgn-stm - Stormwater	\$	558,094	\$	150,413
3-constr	cons-stm - Stormwater		984,442		409,170
TO1	TAL PROJECT	\$:	1,542,536	\$	559,583

	FIVE-YEAR ESTIMATE															FI	VE-YEAR
	2022															P	ROJECT
PI	R YR AVAIL	0	PEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	24,673	\$	22,495	\$	40,000	\$	87,168	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	247,168
	297,924		248,951		360,000		906,875		360,000		360,000		360,000		360,000		2,346,875
							-										-
							-										-
\$	322,597	\$	271,446	\$	400,000	\$	994,043	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	2,594,043

FUNDIN	IG SOURCE								
		HISTORICAL EXPENSES							
FUND	FUNDING	PRIOR	2021						
#	TYPE	FUNDING	FUNDING						
400	Stormwater	\$ 1,542,536	\$ 559,583						
TOT	TAL FUNDING	\$ 1,542,536	\$ 559,583						

	FIVE-YEAR ESTIMATE															FIVE-YEAR	
	2022														PROJECT		
	PR YR A	AVAIL	OF	PEN P.O.		NEW		TOTAL		2023		2024		2025		2026	TOTAL
	\$ 32	22,597	\$	271,446	\$	400,000	\$	994,043	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ 2,594,043
																	-
																	-
								-									-
:	\$ 32	22,597	\$	271,446	\$	400,000	\$	994,043	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ 2,594,043

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

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

PROJECT NAME:	Storm Drainage Master Plan	orm Drainage Master Plan									
REQUESTING DEPARTMENT	Public Works										
PROJECT LOCATION:	Citywide										
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-stm-mstr								
PRIORITY TYPE:	Other (Described Below)	NAME:	C-Still-IllSti								

#### DESCRIPTION

A Stormwater Master Plan is a comprehensive management plan for stormwater and drainage works which addresses flooding from excess runoff and residue from rain or hurricane events. The goal of the Stormwater Master Plan is to help the City of Coral Gables understand its current state of the stormwater system and recommend environmentally comprehensive and resilient storm drain designs to address current flooding problems and/or areas where future challenges may occur. The plan will further recommend design standards for new development/re-development, transportation, water quality, floodplain mitigation, inadequate storm sewer and culvert system, channels, and swales, among other solutions.

#### JUSTIFICATION

This project aligns with the City's "Customer-focused Excellence" goal by "providing exceptional services that meet or exceed the requirements and expectations of our community." The preparation of a Stormwater Master Plan will enhance the stormwater system, drainage, and address the following issues/concerns: Biscayne Bay, Water Quality, Sea Level Rise, Low/Flat Terrain & High Groundwater Table, Water Resistant/Flood Prone Urban Areas, Saltwater Intrusion, Higher Tides and Backflow, and Manatee Access to the Stormwater System. This project will assist the City with providing a better level of service to the community, in a cost-effective manner while providing a road-map to the residents regarding the mitigating actions (along with associated cost breakdowns) to improve the City's stormwater management. The stormwater master plan will serve as the basic document for the City to pursue and secure federal and state grants to improve the stormwater system and mitigate the impacts of localized flooding. In addition, the Plan will be incorporated into the City's on-going effort to improve the existing Community Rating System (CRS) from a Class 5 to a Class 4. This means that property owners or renters will receive a 30% discount on the NFIP flood insurance policies in the "Special Flood Hazards Areas (SFHAs)" and a 10% discount on policies for properties outside the SFHA, respectively.

PROJEC	T ESTIMATES							
		HISTORICAL EXPENSES						
		PRIOR YRS	2021					
PHASE	TASK	EXPENSES	EXPENSES					
2-design	dsgn-stm - Stormwater	\$ -	\$ -					
TO	TAL PROJECT	\$ -	\$ -					

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

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2021					
#	TYPE	FUNDING	FUNDING					
400	Stormwater	\$ -	\$ -					
TO1	TAL FUNDING	\$ -	\$ -					
		•	•					

FIVE-YEAR ESTIMATE													FIVE-YEAR	
	2022												PROJECT	
PI	R YR AVAIL	OPEN P.O.	NE	W	Т	TOTAL		2023		2024	20	25	2026	TOTAL
\$	250,000	\$ -	\$ 50	0,000	\$	750,000	\$	250,000	\$	-	\$	-	\$ -	\$ 1,000,000
						-								-
						-								-
						-								-
\$	250,000	\$ -	\$ 50	0,000	\$	750,000	\$	250,000	\$	-	\$	-	\$ -	\$ 1,000,000

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

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

PROJECT NAME:	Strom Drainage Infrastructure Verification (New Capital Request)	rom Drainage Infrastructure Verification (New Capital Request)									
REQUESTING DEPARTMENT	blic Works										
PROJECT LOCATION:	Citywide										
PROJECT TYPE:	Stormwater Improvements PROJECT ACCOUNTING										
PRIORITY TYPE:	Regulatory	NAME:									

#### DESCRIPTION

The City's objectives for performing this verification and updating the GIS Database are the following: maintain a record of the City's drainage assets; provide information to developers, contractors, engineers as part of the utility coordination process in order to avoid damage to the City's drainage infrastructure during construction; develop an accurate GIS-based stormwater model; and study critical flooding areas.

#### JUSTIFICATION

This project aligns with the "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." The City of Coral Gables owns, maintains, and operates stormwater collection, drainage and discharge systems, lift stations, slab covered trenches, exfiltration trenches, and outfalls. The City also maintains a GIS database which includes the drainage infrastructure owned by the City. This database does not contain all of the infrastructure and/or shows infrastructure that is not built. This project will assist in maintaining an accurate record of the drainage infrastructure.

### PROJECT ESTIMATES

		HISTORICAL EXPENSES							
DUAGE	TACK	PRIOR YRS							
PHASE	TASK	EXPENSES	EXPENSES						
2-design	dsgn-stm - Stormwater	\$ -	\$ -						
TO1	AL PROJECT	\$ -	\$ -						

FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2022													P	ROJECT
PR YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$ -	\$ -	\$	750,000	\$	750,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	950,000
															-
					-										-
					=										-
\$ -	\$ -	\$	750,000	\$	750,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	950,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
400	Stormwater	\$ -	\$ -			
TOT	TAL FUNDING	\$ -	\$ -			
		•				

	FIVE-YEAR ESTIMATE													FI	VE-YEAR	
	2022														P	ROJECT
PI	R YR AVAIL	OPEN P.O.		NEW		TOTAL		2023		2024		2025		2026		TOTAL
\$	-	\$ -	\$	750,000	\$	750,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	950,000
						-										-
						-										-
						-										-
\$	-	\$ -	\$	750,000	\$	750,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	950,000

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

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

### **CROSS-CONNECTION REMOVAL**



Lerida Street



PROJECT NAME:	Cross-connection Removal								
REQUESTING DEPARTMENT	ablic Works								
PROJECT LOCATION:	Citywide	Citywide							
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c crosson						
PRIORITY TYPE:	Regulatory	NAME:	c-crosscon						

#### DESCRIPTION

The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-rerouted to the appropriate discharge system.

#### JUSTIFICATION

NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJEC	T ESTIMATES					
		HISTORICAL EXPENSES				
		PRIOR YRS 2021				
PHASE	TASK	<b>EXPENSES</b>	EXPENSES			
3-constr	cons-stm - Stormwater	\$ 934,203	\$ -			
3-constr	cons-san - Sanitary Sewer	772,326	-			
TO	TAL PROJECT	\$ 1,706,529	\$ -			

						FI	VE-YEAR I	EST	IMATE				FIVE-YEAR
	2022												PROJECT
PR	YR AVAIL	OF	PEN P.O.		NEW		TOTAL		2023	2024	2025	2026	TOTAL
\$	206,060	\$	61,886	\$	200,000	\$	467,946	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,267,946
	-		-		-		-		-	-	-	-	-
							-						-
							-						-
\$	206,060	\$	61,886	\$	200,000	\$	467,946	\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,267,946

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
400	Stormwater	\$ 934,203	\$ -			
410	Sanitary Sewer	772,326	-			
тот	TAL FUNDING	\$ 1,706,529	\$ -			

RELATED OPERATING COST

TOTAL OTHER THAN PERSONNEL TOTAL RELATED OPERATING COST

						FI	VE-YEAR I	ST	IMATE		FIVE-YEAR ESTIMATE												
	2022														PROJECT								
F	PR YR AVAIL	OI	PEN P.O.		NEW		TOTAL		2023	2024		2025		2026	TOTAL								
\$	206,060	\$	61,886	\$	200,000	\$	467,946	\$	200,000	\$ 200,000	\$	200,000	\$	200,000	\$ 1,267,946								
	-		=		-		-		=	=		=		-	-								
							-								-								
					•		-							•	-								
\$	206,060	\$	61,886	\$	200,000	\$	467,946	\$	200,000	\$ 200,000	\$	200,000	\$	200,000	\$ 1,267,946								

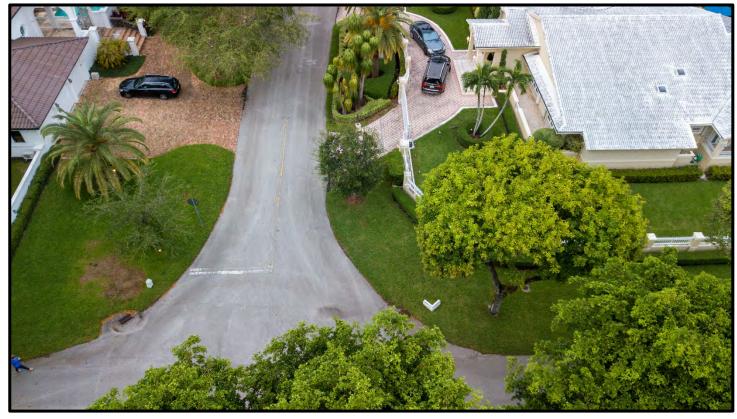
#	TYPE	TYPE									
PERSON	PERSONAL SERVICES										
TOTAL P	ERSONNEL	<u> </u>									
OTHER T	HAN PERSONAL SERVICES	5									

FUND FUNDING OPERATING EXPENSE

	FIVE-YEAR ESTIMATE											
2022	2023	23 2024 2025 2026										
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$ -							
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							

### **COCOPLUM DRAINAGE IMPROVEMENTS**





PROJECT NAME:	ocoplum Drainage Improvements						
REQUESTING DEPARTMENT	Public Works						
PROJECT LOCATION:	The Cocoplum Community						
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	cocodrns				
PRIORITY TYPE:	Quality of Life	NAME:	COCOUTIIS				

### DESCRIPTION

This project entails stormwater drainage improvements along with other stormwater improvements in the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area. Phase 2 will consist of the rehabilitation of the existing storm drainage outfalls located within the Cocoplum Section One community. The project will be designed and constructed to improve not only current flooding issues but also water quality discharge to the canals. Phase 2 will be performed along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.

#### JUSTIFICATION

Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
				2021			
PHASE	TASK	EX	KPENSES	EX	PENSES		
2-design	dsgn-stm - Stormwater	\$	212,090	\$	19,456		
3-constr	cons-stm - Stormwater		722,444		-		
TO	TAL PROJECT	\$	934,534	\$	19,456		

					FI۱	/E-YEAR I	STI	IMATE				FI	VE-YEAR
	2022											Р	ROJECT
PR YR AVAIL	OPI	EN P.O.	1	NEW	•	TOTAL		2023	2024	2025	2026		TOTAL
\$ -	\$	51,054	\$	-	\$	51,054	\$	-	\$ -	\$ =	\$ -	\$	51,054
945,111		-		-		945,111				-	-		945,111
						-							-
						-							-
\$ 945,111	\$	51,054	\$	-	\$	996,165	\$	-	\$ -	\$ -	\$ -	\$	996,165

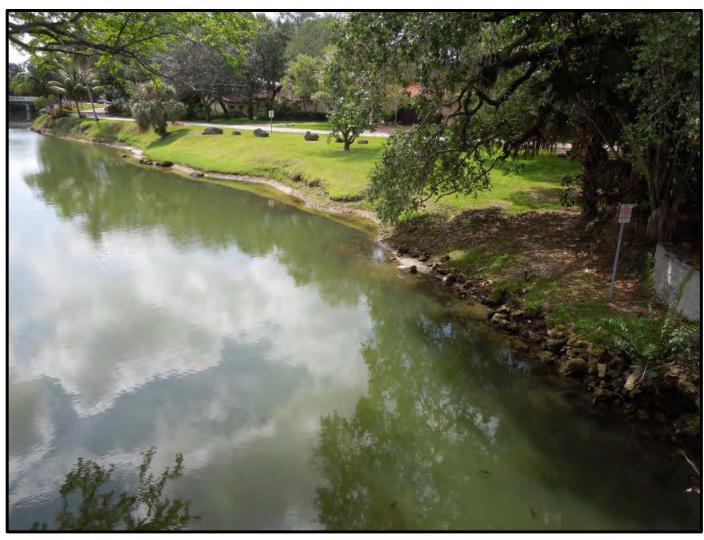
FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR	2021		
#	TYPE	FI	UNDING	FL	INDING	
400	Stormwater	\$	934,534	\$	19,456	
тот	AL FUNDING	\$	934,534	\$	19,456	

			FIVE-YEAR I	ESTIMATE				FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ 945,111	\$ 51,054	\$ -	\$ 996,165	\$ -	\$ -	\$ -	\$ -	\$ 996,165
			-					-
			-					-
			-					-
\$ 945,111	\$ 51,054	\$ -	\$ 996,165	\$ -	\$ -	\$ -	\$ -	\$ 996,165

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

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

### **CANAL BANK STABILIZATION**





PROJECT NAME:	Canal Bank Stabilization		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	C-3 Waterway Canal		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-canalwal
PRIORITY TYPE:	General Repair	NAME:	C-Carlaiwai

### DESCRIPTION

This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93 to mitigate erosion of the bank. It will include reinforcement of the canal banks by various means.

#### JUSTIFICATION

Erosion of the bank causes sedimentation that ultimately reduces the effectiveness of the flood control structure and may cause severe scouring of bridge pilings. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

PROJEC	T ESTIMATES				
		HISTORICAL EXPENSI			
		PR	IOR YRS		2021
PHASE	TASK	EX	PENSES	EX	PENSES
2-design	dsgn-fla - FL State Grant	\$	31,826	\$	1,396
2-design	dsgn-stm - Stormwater		1,690		-
3-constr	cons-fla - FL State Grant		-		-
3-constr	cons-stm - Stormwater		-		-
3-constr	cons-gci - Gen. Cap. Impr.		-		-
TOI	AL PROJECT	Ġ	33 516	ď	1 396

	FIVE-YEAR ESTIMATE											
		202	22						PROJECT			
F	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL			
\$	_	\$ 11,981	\$ -	\$ 11,981	\$ -	\$ -	\$ -	\$ -	\$ 11,981			
	-	34,816		34,816	=	=	=	=	34,816			
	154,797	-	-	154,797	=	-	-	-	154,797			
	100,780	-	-	100,780	=	-	-	-	100,780			
	310,000	-	-	310,000	-	-	-	-	310,000			
\$	565,577	\$ 46,797	\$ -	\$ 612,374	\$ -	\$ -	\$ -	\$ -	\$ 612,374			

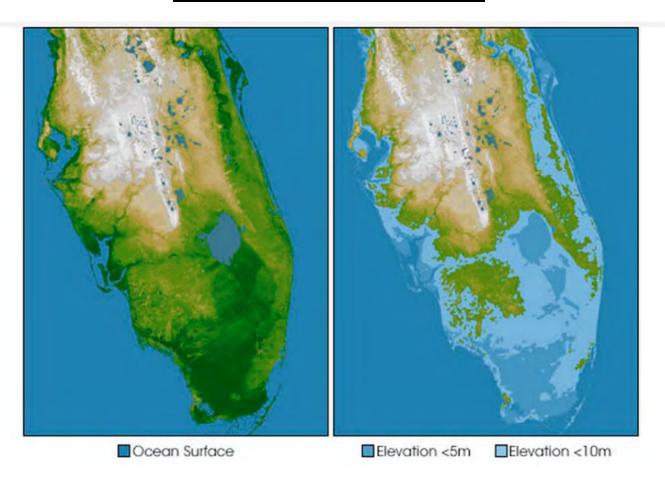
FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING		PRIOR	2021		
#	TYPE	FL	JNDING	FU	INDING	
400	Grant - State (Other)	\$	31,826	\$	1,396	
400	Stormwater		1,690		-	
310	Gen. Capital Improvement		-		-	
TO1	TAL FUNDING	\$	33,516	\$	1,396	

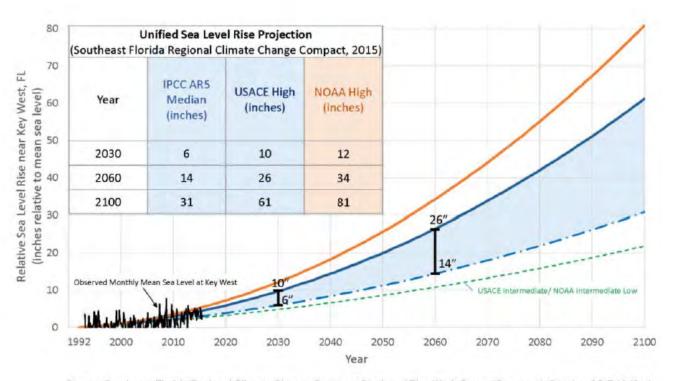
				FIVE-YEAR I	ESTIMATE				FIVE-YEAR
		202	2						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	154,797	\$ 11,981	\$ -	\$ 166,778	\$ -	\$ -	\$ -	\$ -	\$ 166,778
	100,780	34,816	-	135,596	-	-	-	-	135,596
	310,000	-	-	310,000	-	-	-	-	310,000
				-					-
\$	565,577	\$ 46,797	\$ -	\$ 612,374	\$ -	\$ -	\$ -	\$ -	\$ 612,374

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

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

### **SEA LEVEL RISE MITIGATION**





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

PROJECT NAME:	Sea Level Rise Mitigation Program		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-sealevel
PRIORITY TYPE:	Public Welfare & Safety	NAME:	c-sedievei

### DESCRIPTION

The City of Coral Gables is located within coastal vulnerability to the sea-level rise area. A professional Engineering assessment will be required. The assessment will seek to objectively determine the relative risks due to future sea-level rise including at public and private own properties and infrastructures within the City. Increases in stormwater rates will fund future construction efforts to mitigate seal level rise. The specific type of construction will be determined at a later date.

### JUSTIFICATION

Many academic studies have predicted sea level rise in varying degrees. Many of Coral Gables' most pristine communities will be severely affected with a sea level rise of a even a few inches, much less multiple feet as predicted in some periodicals. The City is committed to be proactive in planning mitigation efforts to combat this issue.

PROJEC	T ESTIMATES			
		H	ISTORICA	L EXPENSES
		PF	RIOR YRS	2021
PHASE	TASK	E	<b>KPENSES</b>	<b>EXPENSES</b>
2-design	dsgn-stm - Stormwater	\$	187,500	\$ -
5-reserv	res-strm - Stormwater Reserv		-	-
TOI	TAL PROJECT	\$	187,500	\$ -

	FIVE-YEAR ESTIMATE								
		20	022						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	9,835,764	-	3,225,000	13,060,764	3,670,000	4,115,000	4,560,000	5,005,000	30,410,764
				-					-
				-					-
\$	9,838,264	\$ -	\$ 3,225,000	\$ 13,063,264	\$ 3,670,000	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$30,413,264

FUNDIN	IG SOURCE			
		H	STORICA	L EXPENSES
FUND	FUNDING		PRIOR	2021
#	TYPE	FU	JNDING	FUNDING
400	Stormwater	\$	187,500	\$ -
			•	
тот	AL FUNDING	\$	187,500	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR
	2022							PROJECT	
PF	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	9,838,264	\$ -	\$ 3,225,000	\$ 13,063,264	\$ 3,670,000	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$30,413,264
				-					,
				-					-
				-					-
\$	9,838,264	\$ -	\$ 3,225,000	\$ 13,063,264	\$ 3,670,000	\$ 4,115,000	\$ 4,560,000	\$ 5,005,000	\$30,413,264

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

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



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PROJECT NAME:	Stormwater Outfall Baffles		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Utility Repairs/Improvements	PROJECT ACCOUNTING	c-strm-baf
PRIORITY TYPE:	Public Welfare & Safety	NAME:	C-Still-Ddl

### DESCRIPTION

This capital improvement project will improve the discharged water quality at the City drainage system by reducing the amount of pollutants being discharged from the City into waterways. The City of Coral Gables stormwater system includes 108 outfalls discharging mainly into the Coral Gables Waterway and the Gables Estates' waterways. The City waterways consist of approximately 40 miles of man-made canals discharging into the Biscayne Bay. The project consists of the design and installation of new baffle boxes at the major outfalls within the City and develops a contingency plan and resources to address potential environmental changes such as sea level rise. This project is contingent on a 50/50 match from the South Florida Water Management District, which would bring total project total to \$220,000.

#### JUSTIFICATION

TOTAL PROJECT

RELATED OPERATING COST

The mid-south part of the City of Coral Gables is bordered by the Biscayne Bay including City's waterways. In effort to protect the waterways and the Bay, the City has been implementing a series of best management practices related to stormwater. This project includes canal basins C2 and C3 and ends in Biscayne Bay. Baffle boxes are simple, inexpensive storm water BMPs that effectively remove sediment and suspended solids from storm water. A primary advantage of baffle boxes is that they can be retrofitted into existing storm lines, allowing installation within existing rights-of-way. EPA has reported the pollutant removal efficiency for baffle boxes as 70.6% removal of TSS; 38.7% removal of total Phosphorus and 17.6 removal of BOD5.

PROJEC	TESTIMATES					
		HIST	HISTORICAL EXPENSES			
		PRIO	R YRS	2021		
PHASE	TASK	EXP	NSES	<b>EXPENSES</b>		
2-design	dsgn-stm - Stormwater	\$	-	\$ -		
3-constr	cons-stm - Stormwater		-	-		

- S

	FIVE-YEAR ESTIMATE								
		202	2						PROJECT
PR	YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	100,000	1	1	100,000	-	-	-	-	100,000
				=					-
	•			-					-
\$	110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

FUNDIN	IG SOURCE					
		HISTORICAL EXPENS				
FUND	FUNDING	PRIOR	2021			
#	TYPE	FUNDING	FUNDING			
400	Stormwater	\$ -	\$ -			
тот	AL FUNDING	\$ -	\$ -			

	FIVE-YEAR ESTIMATE								
2022						PROJECT			
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
				-					-
Г				-					-
Г				-					-
3	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

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

	FIVE-YEAR ESTIMATE										
2022	2023	2024	2025	2026	PROJECT TOTAL						
					\$ -						
					-						
					-						
					-						
					-						
•	-	-	-	-	-						
10,000	10,000	10,000	10,000	10,000	\$ 50,000						
					-						
					-						
					=						
					-						
10,000	10,000	10,000	10,000	10,000	50,000						
\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000						

### **CORAL GABLES WATERWAYS MAINTENANCE**





PROJECT NAME:	Coral Gables Waterways Maintenance		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	a watanway
PRIORITY TYPE:	Cyclical	NAME:	c-waterway

#### DESCRIPTION

The initial phase of this project includes the technical and engineering evaluation of the existing conditions of the City's waterways to include sediment levels and water quality studies within the waterways. The findings from this evaluation will be used to prioritize improvements along different segments of the waterway to include sediment dredging and other improvement as recommended from the study. The City of Coral Gables has evaluated the need for maintenance dredging of the City's maintained waterways which have been divided into 13 segments as shown in the assessment report. The funding below is for segments of the waterway which will be implemented in a multi-year, phased project approach. Cost developed as part of the evaluation were developed in 2019 dollars and has been inflated below for future years. Maintenance dredging requires that accumulated sediment is removed from the bottom of the canals in order to restore their originally permitted cross section. Maintenance dredging is typically initiated when the cross-sectional area of the canal is reduced, drainage issues are experienced, or vessels have difficulty navigating local waterways. No new dredging of rock removal is allowed as part of the maintenance dredging process. The last time an evaluation of the canals was completed was in 2005 and the last time segments of the canal were dredged was in 2013 (Segments L. K. L. M: Portions of G and I).

### JUSTIFICATION

This project aligns with the City's Strategic Plan goal to "provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses and visitors." Under the National Pollution Discharge Elimination System (NPDES), the City is required to maintain waterways within the City which are threatened to become silted with the passage of time due to sedimented sand and mud. The waterways provide a significant economic and aesthetic resource for the City and they merit preservation. Furthermore, several concerns have been received regarding vessels bottoming-out at certain points along the waterway due to the high levels of sediment.

PROJEC	T ESTIMATES						
		HISTORICAL EXPENSES					
		PRIOR YRS	2021				
PHASE	TASK	EXPENSES	EXPENSES				
2-design	dsgn-stm - Stormwater	\$ -	\$ 131,491				
3-constr	cons-stm - Stormwater	-	-				
drge-evl	Dredging Evaluation	63,230	74,999				
segmnt-a	Segment A - Design/Constr.	-	-				
waterqal	Water Quality Studies	-	-				
riv-fldgt	Riveria Flood Gate Basin	-	-				
TOT	AL PROJECT	\$ 63,230	\$ 206,490				

	FIVE-YEAR ESTIMATE										FIVE-YEAR			
	2022											P	ROJECT	
PR Y	/R AVAIL	OPE	N P.O.	NEW	TOTAL		2023		2024		2025	2026		TOTAL
\$	-	\$	68,509	\$ -	\$ 68,509	\$	-	\$	-	\$	-	\$ -	\$	68,509
	-		-	1	-		-		-		-	-		-
			61,771	1	61,771		-		-		-	-		61,771
	236,250		-	500,000	736,250		-		-		-	-		736,250
	177,237		86,763	1	264,000		-		-		-	-		264,000
	-		-	150,000	150,000		150,000		150,000		-	-		450,000
\$	413,487	\$ 2	17,043	\$ 650,000	\$ 1,280,530	\$	150,000	\$	150,000	\$	-	\$ -	\$	1,580,530

FUNDIN	IG SOURCE				
		НІ	(PENSES		
FUND	FUNDING	FUNDING PRIOR 202			2021
#	TYPE	FL	JNDING	FI	JNDING
400	Stormwater	\$	63,230	\$	206,490
тот	TOTAL FUNDING			\$	206,490
	•				

	FIVE-YEAR ESTIMATE									FIVE-YEAR					
			202	2										PROJECT	
PR	YR AVAIL	0	PEN P.O.		NEW	TOTAL		2023		2024		2025		2026	TOTAL
\$	413,487	\$	217,043	\$	650,000	\$ 1,280,530	\$	150,000	\$	150,000	\$	-	\$		\$ 1,580,530
						-									-
						-									-
						-									-
\$	413,487	\$	217,043	\$	650,000	\$ 1,280,530	\$	150,000	\$	150,000	\$	-	\$	-	\$ 1,580,530

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

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



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PROJECT NAME:	Coruna Canal Salinity Berm Rehabilitation							
REQUESTING DEPARTMENT	Public Works							
PROJECT LOCATION:	South of Coruna Avenue							
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-corunacan					
PRIORITY TYPE:	General Repair	NAME:	C-COLUITACATI					

### DESCRIPTION

The berm crosses the south side of the canal of Coruna Avenue. A breach had eroded away near the center of the berm, and the bottom of the breach area is only a few inches above water level. Heavy vegetation was noted on the west side of the berm, portions of the east slope were grassy, although some erosion was also noted on the east side. The berm breach will be structurally repaired and the area rehabilitated.

#### JUSTIFICATION

This project entails the north and south earthen dams located in the Coral Bay Subdivision Section C, Gables-by-the-Sea. The construction of salinity dams near the coast, specifically in this case, the construction of the Coral Bay earthen dams in 1972, has prevented and reversed salt-water intrusion into the highly permeable Biscayne aquifer by careful management of the water resources. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Develop contingency plans and resources to address potential environmental changes such as sea level rise."

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	EXPENSES	EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
3-constr	cons-stm - Stormwater	-	-
TO	TAL PROJECT	\$ -	\$ -

	FIVE-YEAR ESTIMATE										FIVE-YEAR			
	2022												PI	ROJECT
PR \	/R AVAIL	OPEN P.O.	NEW	T	OTAL		2023		2024		2025	2026	1	OTAL
\$	15,000	\$ -	\$ -	\$	15,000	\$	-	\$	-	\$	-	\$ -	\$	15,000
	45,000	-	=		45,000						-	-		45,000
					-									-
					1									-
\$	60,000	\$ -	\$ -	\$	60,000	\$	-	\$	-	\$	-	\$ -	\$	60,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ -	\$ -
тот	TAL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE									
		202	2						PROJECT
PR Y	/R AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$	60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
				-					-
				-					-
				-					-
\$	60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSONA	AL SERVICES							
TOTAL PI	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
	·							
TOTAL OTHER THAN PERSONNEL								
TOTAL RELATED OPERATING COST								

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

### **SUNRISE HARBOR DRAINAGE/REPAIR ASSESSMENT**





PROJECT NAME:	Sunrise Harbor Drainage/Repair Assessment		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Sunrise Harbor		
PROJECT TYPE:	Stormwater Improvements	PROJECT ACCOUNTING	c-sun-harb
PRIORITY TYPE:	General Repair	NAME:	C-Sun-Halb

### DESCRIPTION

The project consists of a drainage assessment of the Sunrise Neighborhood and adjacent contributing areas. The project will include a topographic survey of the entire neighborhood, including the existing outfall pipes, proposed drainage solutions aided by computer models, an opinion of cost, and a summary of permitting requirements. The project will recommend actions to improve not only current flooding issues but also water quality discharge to the waterway. The assessment will indicate the scope of the project as well as providing a more clear picture of the total cost of repair. Phase 1 of drainage improvements will be performed along Edgewater Drive, West Sunrise Ave, Morningside Drive and Prospect Drive. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding that occurs within the area.

#### JUSTIFICATION

Stormwater drainage improvements at Sunrise Harbor Community are necessary to reduce flooding during storm and tidal events. The area has experienced rainfall as well as tidal flooding in several locations causing hazardous conditions. This project aligns with the City's strategic plan objectives to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses and visitors.

PROJEC	T ESTIMATES				
		н	STORICA	L E>	<b>KPENSES</b>
		PR	IOR YRS		2021
PHASE	TASK	EX	PENSES	E	<b>(PENSES</b>
2-design	dsgn-stm - Stormwater	\$	53,957	\$	133,635
2-design	dsgn-fla - FL State Grant		-		45,075
Phase 1	dsgn-stm - Stormwater		-		-
TOI	AL PROJECT	Ś	53.957	Ś	178.710

	FIVE-YEAR ESTIMATE											FIVE-YEAR			
	2022													Р	ROJECT
PR \	YR AVAIL	OPEN F	2.0.	NE	W		TOTAL		2023		2024	2025	2026		TOTAL
\$	8,410	\$ 53,	998	\$	-	\$	62,408	\$	-	\$	-	\$ -	\$ =	\$	62,408
	48,560	6,	365		-		54,925		-				-		54,925
	-		-		-		-		260,000		-	-	-		260,000
							-								-
\$	56,970	\$ 60,	363	\$	-	\$	117,333	\$	260,000	\$	-	\$ -	\$ -	\$	377,333

FUNDIN	IG SOURCE				
		Н	STORICA	L E>	(PENSES
FUND	FUNDING	1	PRIOR		2021
#	TYPE	FU	JNDING	FU	JNDING
400	Stormwater	\$	53,957	\$	133,635
400	Dept of Envir Protection		-		45,075
TOT	TAL FUNDING	\$	53,957	\$	178,710

	FIVE-YEAR ESTIMATE									FIVE-YEAR				
			202	2									P	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW		TOTAL		2023	2024	2025	2026		TOTAL
\$	8,410	\$	53,998	\$	=	\$	62,408	\$	260,000	\$ -	\$ -	\$	\$	322,408
	48,560		6,365		=		54,925		-	-	-			54,925
\$	56,970	\$	60,363	\$	-	\$	117,333	\$	260,000	\$ -	\$ -	\$ -	\$	377,333

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

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

PROJECT NAME:	Galiano Street & Madeira Avenue Stormwater Improvements (New Capital Request)					
REQUESTING DEPARTMENT	ublic Works					
PROJECT LOCATION:	Galiano Street (From Madeira Avenue to Zamora Avennue) and Madeira Avenue (Fr	om Ponce De Leon Blvd. t	o Galiano Street)			
PROJECT TYPE:	tormwater Improvements PROJECT ACCOUNTING					
PRIORITY TYPE:	General Repair	NAME:	c-galno-md			

### DESCRIPTION

The proposed project consists of improvements to the drainage system along Galiano Street (from Madeira Avenue to Zamora Avenue) and Madeira Avenue (Ponce De Leon Boulevard to Galiano Street). The goal of the project is to improve water quality by redirecting roadway stormwater runoff. Rather than discharging roadway runoff into the Coral Gables Waterway, runoff waters would be directed into an underground porous limestone layer and treated through exfiltration trenches. This project will also have the added benefit of increasing drainage capacity, alleviating area flooding, and recharging the Biscayne Aquifer with fresh rainwater.

#### JUSTIFICATION

The City is committed to ongoing stormwater and drainage improvements Citywide - especially in areas of greatest need.

PROJEC	T ESTIMATES				
		HIST	ORICA	L EXPENSE	s
		PRIO	R YRS	2021	
PHASE	TASK	EXPE	NSES	EXPENSE	S
2-design	dsgn-stm - Stormwater	\$	-	\$	-
3-constr	cons-fla - FL State Grant		-		-
3-constr	cons-stm - Stormwater		-		-
TO	TAL PROJECT	Ś	_	Ś	_

	FIVE-YEAR ESTIMATE								FI	VE-YEAR				
	2022								P	ROJECT				
	PR YR AVAIL	OPEN	P.O.		NEW		TOTAL		2023	2024	2025	2026		TOTAL
	\$ -	\$	-	\$	200,000	\$	200,000	\$	=	\$ -	\$ -	\$ =	\$	200,000
	-		-		200,000		200,000		-	-	-	-		200,000
Г	-		-		-		-		-	-	-	-		-
							-							-
	\$ -	\$	-	\$	400,000	\$	400,000	\$	-	\$ -	\$ -	\$	\$	400,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ -	\$ -
400	Grant - State (Other)	-	-
тот	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE								
	2022							PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
-	-	200,000	200,000	-	-	-	-	200,000
			-					-
			-					-
\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSONA	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	
TOTAL O	THER THAN PERSONNEL	<u> </u>
TOTAL R	ELATED OPERATING COST	

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

PROJECT NAME:	Downtown Coral Gables Drainage Improvements (New Capital Request)						
REQUESTING DEPARTMENT	ublic Works						
PROJECT LOCATION:	Mendoza Ave (Salzedo St to Galiano St), Zamora Ave (Ponce de Leon Blvd to Dougla	s Rd), and Galiano St (Mei	nores Ave to Mendoza Ave)				
PROJECT TYPE:	Roadway Improvements	PROJECT ACCOUNTING					
PRIORITY TYPE:	Public Welfare & Safety	NAME:					

### DESCRIPTION

The existing drainage system along Mendoza Ave (Salzedo St to Galiano St), Zamora Ave (Ponce de Leon Blvd to Douglas Rd), and Galiano St (Menores Ave to Mendoza Ave) are part of a larger stormwater drainage system that ultimately discharges into the Riviera Waterway. The drainage system along these project corridors is undersized and does not meet current water quality or quantity standards. The outfall drains a significant portion of Downtown Coral Gables, including sections of Ponce de Leon Blvd, Le Jeune Rd, and adjacent neighborhoods. The stormwater runoff collected from these roadways carry nutrients, hydrocarbons, and other fluids that are discharged into the waterway and make their way to Biscayne Bay where the waterway ultimately discharges.

#### JUSTIFICATION

This project aligns with the City's Strategic Plan goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." From recent events, Biscayne Bay is imperiled and contamination discharged from outfalls has partially contributed to these negative impacts. Based on recent flooding events, the drainage capacity along these roads need to be enhanced. This project will improve water quality in the waterway and Biscayne Bay, enhance drainage capacity, and recharge the Biscayne Aquifer. The City applied for an FDOT grant for construction in the amount of \$1 Million which, if awarded, will be reimbursed to the City during construction. There are no match requirements on the grant but the City will need to fund the design (\$150K) and CEI (\$150K) for the project.

PROJEC	T ESTIMATES		
		HISTORICA	L EXPENSES
		PRIOR YRS	2021
PHASE	TASK	<b>EXPENSES</b>	EXPENSES
2-design	dsgn-stm - Stormwater	\$ -	\$ -
2-design	dsgn-fla - FL State Grant	-	-
TO1	TAL PROJECT	Ś -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
	202	22						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2023	2024	2025	2026	TOTAL
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
-	-	=	=	1,000,000	=	=	-	1,000,000
			=					-
			-					-
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,300,000

FUNDIN	IG SOURCE		
		HISTORICA	L EXPENSES
FUND	FUNDING	PRIOR	2021
#	TYPE	FUNDING	FUNDING
400	Stormwater	\$ -	\$ -
400	Dept of Transportation	\$ -	\$ -
тот	AL FUNDING	\$ -	\$ -

FIVE-YEAR ESTIMATE												F	IVE-YEAR			
	2022														ı	PROJECT
ı	PR YR AVAIL	OPE	N P.O.		NEW		TOTAL		2023		2024	2025		2026		TOTAL
Ş	-	\$	-	\$	150,000	\$	150,000	\$	150,000	\$	-	\$ -	\$	-	\$	300,000
ç	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$ -	\$	-		1,000,000
							-									-
							-									-
Ş	-	\$	-	\$	150,000	\$	150,000	\$	1,150,000	\$	-	\$ -	\$	-	\$	1,300,000

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

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



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