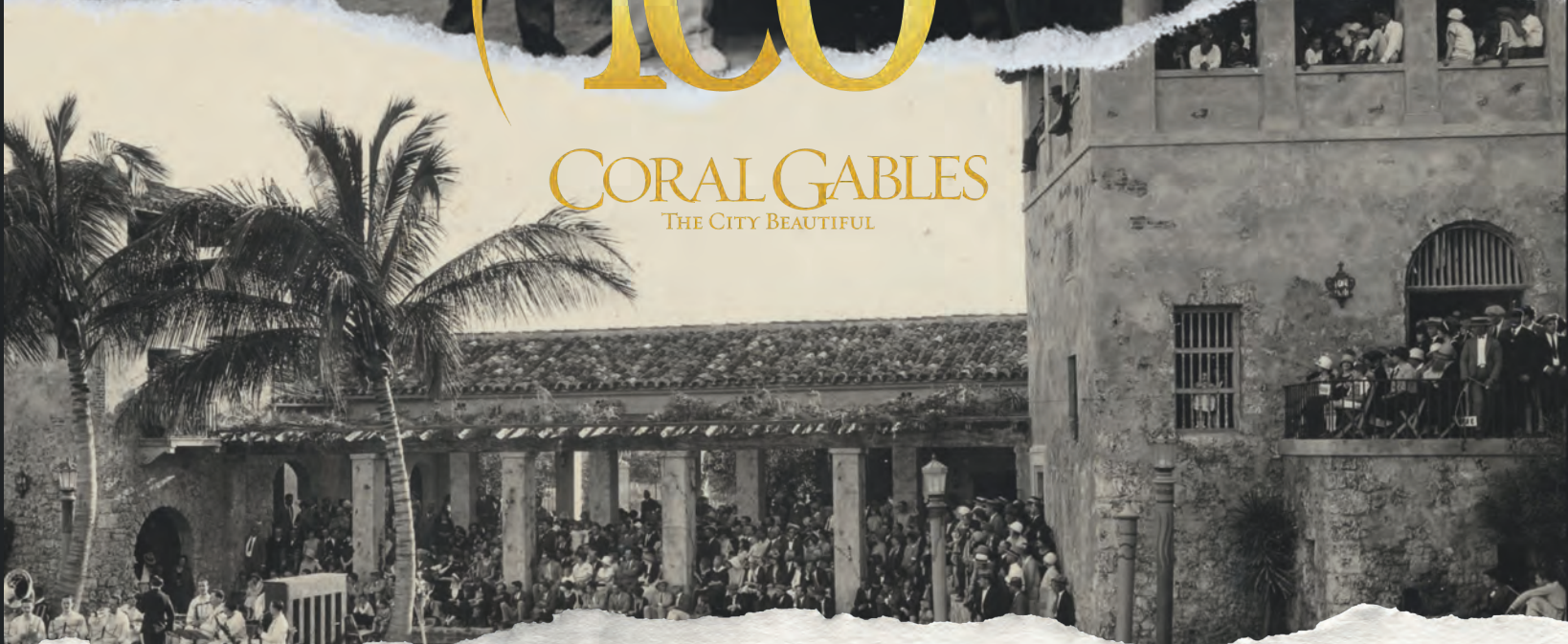




100<sup>th</sup>  
ANNIVERSARY

CORAL GABLES  
THE CITY BEAUTIFUL



2025 - 2029

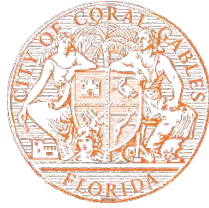
*Capital Improvement Plan*





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# The City of Coral Gables



Office of the City Manager  
Amos Rojas Jr

City Hall 405 Biltmore Way  
Coral Gables, FL 33134

*The City Beautiful*

October 1, 2024

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

Honorable Mayor and City Commissioners:

I submit to you the City of Coral Gables 2025-2029 Capital Improvement Plan. The plan reflects a citywide capital investment strategy for the five-year period of Fiscal Years 2025 through 2029. A multi-year Capital Improvement Plan is required by Florida Statute and is necessary to ensure that sufficient funds are available to repair, replace, preserve, and enhance the capital infrastructure of "The City Beautiful".

## **City Commission Priorities**

The capital improvement component of the Fiscal Year 2024-2025 annual budget was presented to the City Commission at budget workshops held on June 12, 2024, and July 10, 2024, and as part of the September 12, 2024, and September 24, 2023, budget hearings. During these meetings, the Commission worked with staff to prioritize the available capital funding for the various project categories, and for the specific projects within each category.

The city remains dedicated to maintaining its capital infrastructure through assigning significant funding for recurring capital replacements including roofs, HVAC systems, elevators, Police and Fire equipment, IT systems, and vehicles and equipment. In addition, we are pleased to include funding for the improvement of Coral Gables City Hall, the enhancement of parks including Mayor Dorothy H. Thomson Park and Phillips Park, as well as continued funding for essential projects, such as traffic calming, sidewalk, street, and right of way improvements.

The Capital Improvement Plan is a compilation of projects/programs categorized by project type that address the City Commission's and ultimately the communities' 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 to provide for the essential maintenance of city facilities. In addition, the Plan incorporates components of the city's three-year Strategic Management Plan for Fiscal Years 2023, 2024 and 2025.

The project categories and category totals are as follows:

Capital Equipment Replacement/Upgrades	\$ 21,288,549
Facility Repairs/Improvements	33,048,907
Historic Facility Improvements	37,375,165
Motor Pool Equipment Replacement/Additions	24,634,759
Parking Improvements	14,029,129
Parks & Recreation Improvements	78,954,587
Public Safety Improvements	28,576,197
Transportation & Right of Way Improvements	70,429,807
Utility Repairs/Improvements	90,461,727
	<u>\$ 398,798,825</u>

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

Prior Fiscal Year Project Cash Balance Carry Forward	\$ 102,068,035
Prior Fiscal Year Project Open Purchase Orders Carry Forward	34,508,404
Prior Year Grants	11,936,468
Fiscal Year 2024 Budget (including Grants)	45,191,015
Future Funding Sources (Fiscal Years 2025 to 2028)	205,094,903
	<u>\$ 398,798,825</u>

**Prior Fiscal Year Balance Forward** – includes unencumbered funds from the prior year that have been reappropriated. Highlights include \$21,683,283 towards the funding of the city’s Sea Level Rise Mitigation Rise Program, \$5,976,699 for cyclical repairs/replacement of city parks, \$5,298,488 to fund the renovation of Ponce Circle Park, \$5,208,060 towards the improvement to Venetian Pool, \$4,578,324 for the improvement to the City Hall complex, \$3,818,148 for the purchase of land and \$2,027,483 for the restoration of the Alhambra Water Tower, including \$800,000 estimate reimbursement from insurance.

**Prior Year Open Purchase Orders Carry Forward** – includes prior year encumbrances for projects that are currently ongoing. Highlights include \$6,284,576 for the construction of Fire House 4, \$5,970,365 for the replacement of force mains in the city’s sanitary sewer system, \$2,835,221 for the replacement/addition of vehicles, \$2,552,920 towards the Gravity Sanitary Sewer Pipe Rehabilitation, \$2,127,603 for the Ponce DeLeon Streetscape Improvements, and \$1,510,050 for the replacement of HVAC equipment citywide.

**Prior Year Grants** – includes approved grant funds of \$11,936,468 from various sources. Highlights include \$2,000,000 from the Florida Department of Environmental Protection towards the repair of sanitary sewer pipe systems in the areas of Cocoplum, Gables Estates, and Gables by the Sea neighborhoods, \$1,314,576 from Miami-Dade Impact Fees to fund Phase 3 of construction on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues, \$1,000,000 from the Florida Department of Transportation towards the improvements of city bus shelters and enhancing the pedestrian experience while using alternative mobility options in the city, \$900,000 from the Florida Department of Environmental Protection towards water quality

improvements in city waterways and Biscayne Bay, \$750,000 from the Division of Historic Resources towards the construction of the Gondola Building restoration, \$700,000 from the Florida Department of Environmental Protection towards the repair of sanitary sewer pipe systems citywide, \$600,000 from the Florida Department of Transportation towards the improvements and repairs of bridges citywide, \$586,413 from the Florida Department of Emergency Management towards Pump Station City 2 Gravity Sewer Improvement, \$500,000 from the Florida Department of Environmental Protection towards the Venetian Pool Facility improvement, and \$500,000 from the Florida Department of Transportation towards the citywide street resurfacing program.

**Fiscal Year 2025 Budget** – includes Fiscal Year 2024-2025 funding for new projects as well as additional funding for existing projects or programs. Highlights include \$4,787,500 towards renovation and enhancements of Phillips Park, \$500,000 towards pickleball courts, \$4,560,000 towards funding the city’s Sea Level Rise Mitigation Program, \$3,627,869 for the replacement/addition of vehicles, \$2,258,670 towards cyclical upgrades/replacements of the city’s information technology systems, \$2,184,191 for the upgrades/improvements to city garages and parking lots, \$1,854,641 for cyclical repair/replacement for city parks, \$1,500,000 for the addition/replacement of sidewalks, crosswalks and sidewalk extensions, \$1,450,000 for the replacement citywide roof replacement, \$1,373,502 towards the purchase of land, and \$1,303,257 towards the improvement to City Hall Complex.

**Future Funding Sources** – includes \$205,094,903 of future funding sources not included in the above detail that will be necessary to cover the cost of Capital Improvement projects for Fiscal Years 2026-2029. The funding for these projects in the respective out years will need to be identified and will require subsequent approval from the City Manager and the City Commission.

Ongoing and future projects include \$20,020,000 towards the city’s Sea Level Rise Mitigation program, \$15,157,113 for the continued replacement of vehicles and equipment, \$10,521,094 the improvement to City Hall Complex, \$10,146,132 for the FPL streetlight replacement program, \$10,100,000 towards the renovation of the Coral Gables Country Club, \$9,882,000 for equipment replacement and renovations of city parks, \$9,156,032 for innovation technology equipment replacements, \$5,862,240 for the citywide traffic calming program \$5,800,000 for the replacement and addition of sidewalks, crosswalks and sidewalk extensions, and \$4,837,280 for the replacement and hardening of the city's sanitary sewers and pump stations,.

It is essential to note that all projects included in Fiscal Years 2026-2029 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 planning process for each of the years from Fiscal Year 2026 through 2029, 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 Alberto Parjus, Deputy City Manager, Joe Gómez, Assistant City Manager and the staff of Public Works, Community Recreation, Information Technology, Police, Fire and Parking for their collaboration in developing this plan. The personal efforts of the following individuals are specifically acknowledged for their commitment to the development and preparation of the Capital Improvement Plan: Diana M. Gomez, Finance Director, Paula A. Rodriguez, Assistant Finance Director for Management, Budget & Compliance, Pedro Sanchez, Senior Management and Budget Analyst, Ivan Baez, Management and Budget Analyst II, Christopher Garcia, Management and Budget Analyst II, Elsy Fuentes, Internal Audit and Grants Coordinator, and Anamy Garcia, Grants Coordinator.

Respectfully Submitted,



Amos Rojas Jr  
City Manager

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
LEGEND & GENERAL NOTES**

**LEGEND**

<b>ACRONYM</b>	<b>DESCRIPTION/TITLE</b>
ART IN PUB. PLACES	ART IN PUBLIC PLACES FUND
CG IMP FEES	CORAL GABLES IMPACT FEES FUND
GEN CAP IMPR	GENERAL CAPITAL IMPROVEMENT FUND
M-D IMP FEES	MIAMI-DADE IMPACT FEES
MDC GRANT	MIAMI-DADE COUNTY GRANT
NRP	NEIGHBORHOOD RENAISSANCE PROGRAM
SANI SEWER	SANITARY SEWER FUND
SPEC ASSESS	SPECIAL ASSESSMENTS
TROLLEY/TRANS	TROLLEY/TRANSPORTATION FUND

**GENERAL NOTES**

**PRIOR YEARS EXPENDITURES** - includes **all** project expenditures that occurred **prior to** Fiscal Year 2024.

**2024 EXPENSES** - includes **actual** Fiscal Year 2024 expenditures incurred at the time this Capital Improvement Plan was compiled.

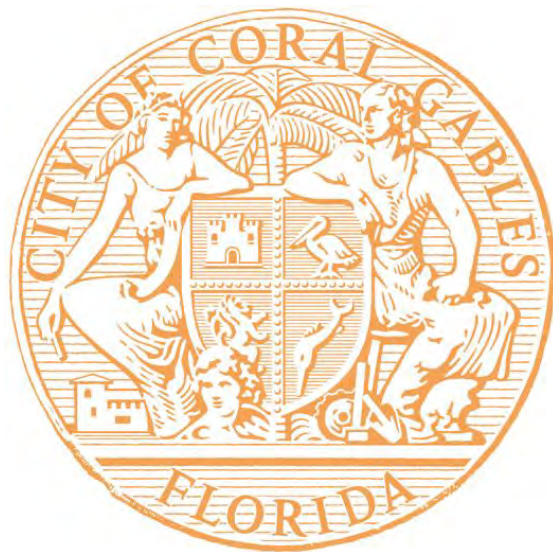
**PRIOR YEAR AVAILABLE** - includes **all** unencumbered balances from previously appropriated funds.

**OPEN PURCHASE ORDERS** - includes **all** current active purchase orders.

**NEW CAPITAL FUNDING** - includes **planned** new capital funding for Fiscal Year 2025.

**PLANNED FUNDING** - includes **planned** funding for each of the 4 subsequent years beyond Fiscal Year 2025.

**FIVE-YEAR PROJECT TOTAL** - includes **total** of all appropriated, approved and planned balances from Fiscal Year 2025 through Fiscal Year 2029. It does not include project expenditures prior to Fiscal Year 2024.



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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT TYPE SUMMARY BY YEAR & FUNDING SOURCE & RELATED OPERATING COST**

**PROJECT TYPE SUMMARY BY YEAR**

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2025				2026	2027	2028	2029	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 4,849,839	\$ 956,748	\$ 3,194,326	\$ 9,000,914	\$ 3,968,178	\$ 2,778,990	\$ 2,769,815	\$ 2,770,652	\$ 21,288,549
FACILITY REPAIRS/IMPROVEMENTS	6,591,717	3,362,932	3,550,000	13,504,649	7,329,503	4,148,289	3,980,337	4,086,128	33,048,907
HISTORIC FACILITY RESTORATION	15,201,008	2,459,913	2,611,338	20,272,259	7,484,205	7,888,187	1,114,017	616,497	37,375,165
MOTOR POOL EQUIP REPL/ADDITIONS	3,014,556	2,835,221	3,627,869	9,477,646	3,691,356	3,755,955	3,821,684	3,888,118	24,634,759
PARKING IMPROVEMENTS	3,848,771	1,698,827	2,884,191	8,431,789	2,337,128	1,245,185	1,003,363	1,011,664	14,029,129
PARKS & RECREATION IMPROVEMENTS	23,317,273	1,773,375	9,656,209	34,746,857	9,180,069	15,470,150	10,710,875	8,846,636	78,954,587
PUBLIC SAFETY IMPROVEMENTS	5,612,293	6,706,489	3,489,425	15,808,207	3,579,072	4,246,169	2,785,438	2,157,311	28,576,197
TRANSPORTATION & RIGHT OF WAY	13,856,310	6,369,290	6,031,555	26,257,155	15,735,040	9,903,516	9,978,455	8,555,642	70,429,807
UTILITY REPAIR/IMPROVEMENTS	33,726,163	12,332,181	10,146,102	56,204,447	9,934,320	8,074,320	8,124,320	8,124,320	90,461,727
<b>TOTAL</b>	<b>\$ 110,017,930</b>	<b>\$ 38,494,976</b>	<b>\$ 45,191,015</b>	<b>\$ 193,703,922</b>	<b>\$ 63,238,871</b>	<b>\$ 57,510,761</b>	<b>\$ 44,288,304</b>	<b>\$ 40,056,967</b>	<b>\$ 398,798,825</b>

**PROJECT TYPE SUMMARY BY FUNDING SOURCE**

PROJECT TYPE	GEN CAP IMPR	NRP	ROADWAY	CG IMP FEES	COUNTRY CLUB	STORM WATER	SANI SEWER	MOTOR POOL	TROLLEY /TRANS	PARKING SYSTEM	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 19,631,609	\$ -	\$ -	\$ 173,105	\$ -	\$ -	\$ -	\$ -	\$ 524,099	\$ -	\$ 959,736	\$ 21,288,549
FACILITY REPAIRS/IMPROVEMENTS	29,849,767	-	-	-	732,533	-	-	-	-	-	2,466,607	33,048,907
HISTORIC FACILITY RESTORATION	29,693,417	-	-	-	-	-	-	-	-	-	7,681,747	37,375,165
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	600,000	-	24,034,759	-	-	-	24,634,759
PARKING IMPROVEMENTS	45,947	-	-	31,300	-	-	-	-	91,000	12,753,790	1,107,091	14,029,129
PARKS & RECREATION IMPROVEMENTS	63,636,135	6,000	-	5,356,882	6,780,254	-	-	-	-	-	3,175,315	78,954,587
PUBLIC SAFETY IMPROVEMENTS	26,815,337	-	-	1,012,798	-	-	-	-	94,870	-	653,192	28,576,197
TRANSPORTATION & RIGHT OF WAY	39,004,827	66,665	12,768,638	1,835,623	-	-	-	-	1,004,465	-	15,749,589	70,429,807
UTILITY REPAIR/IMPROVEMENTS	502,922	-	-	-	-	57,844,988	19,477,353	-	-	-	-	12,636,464
<b>TOTAL</b>	<b>\$ 209,179,961</b>	<b>\$ 72,665</b>	<b>\$ 12,768,638</b>	<b>\$ 8,409,708</b>	<b>\$ 7,512,787</b>	<b>\$ 58,444,988</b>	<b>\$ 19,477,353</b>	<b>\$ 24,034,759</b>	<b>\$ 1,714,434</b>	<b>\$ 12,753,790</b>	<b>\$ 44,429,742</b>	<b>\$ 398,798,825</b>

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

PROJECT TYPE	SPEC ASSESS	SPECIAL REVENUE	M-D IMP FEES	MDC GRANT	DEVELOPER FEES	ART IN PUB. PLACES	PRIVATE GRANT	CORAL GABLES FINANCING	FEDERAL GRANT	STATE GRANT	HISTORIC BUILDING	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 617,205	\$ -	\$ -	\$ 342,531	\$ -	\$ -	\$ 959,736
FACILITY REPAIRS/IMPROVEMENTS	-	2,337,205	-	-	-	-	-	129,402	-	-	-	2,466,607
HISTORIC FACILITY RESTORATION	-	-	-	-	297,910	1,220,777	3,000	-	-	1,250,000	4,910,060	7,681,747
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	1,107,091	-	-	-	1,107,091
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,575,315	-	-	-	-	600,000	-	3,175,315
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	78,000	-	14,703	49,199	511,290	-	653,192
TRANSPORTATION & RIGHT OF WAY	9,300,000	-	1,314,576	250,235	543,423	207,355	-	-	-	4,134,000	-	15,749,589
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	241,286	-	-	5,941,972	1,815,818	4,637,388	-	12,636,464
<b>TOTAL</b>	<b>\$ 9,300,000</b>	<b>\$ 2,337,205</b>	<b>\$ 1,314,576</b>	<b>\$ 250,235</b>	<b>\$ 3,657,934</b>	<b>\$ 2,123,337</b>	<b>\$ 3,000</b>	<b>\$ 7,193,169</b>	<b>\$ 2,207,548</b>	<b>\$ 11,132,678</b>	<b>\$ 4,910,060</b>	<b>\$ 44,429,742</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT TYPE SUMMARY BY RELATED OPERATING COST**

**TOTAL RELATED OPERATING COST**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
<b>CAPITAL EQUIPMENT REPL/UPGRADES</b>	<b>44,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>120,000</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	44,000	19,000	19,000	19,000	19,000	120,000
<b>FACILITY REPAIRS/IMPROVEMENTS</b>	<b>50,260</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>76,660</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	50,260	6,600	6,600	6,600	6,600	76,660
<b>HISTORIC FACILITY RESTORATION</b>	<b>31,816</b>	<b>31,870</b>	<b>31,927</b>	<b>115,227</b>	<b>115,377</b>	<b>326,217</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	31,816	31,870	31,927	115,227	115,377	326,217
<b>MOTOR POOL EQUIP REPL/ADDITIONS</b>	<b>61,520</b>	<b>35,520</b>	<b>35,520</b>	<b>35,520</b>	<b>35,520</b>	<b>203,600</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	61,520	35,520	35,520	35,520	35,520	203,600
<b>PARKING IMPROVEMENTS</b>	<b>247,644</b>	<b>252,510</b>	<b>257,498</b>	<b>262,610</b>	<b>267,851</b>	<b>1,288,113</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	247,644	252,510	257,498	262,610	267,851	1,288,113
<b>PARKS &amp; RECREATION IMPROVEMENTS</b>	<b>768,721</b>	<b>3,530,010</b>	<b>3,074,749</b>	<b>3,098,158</b>	<b>3,197,114</b>	<b>13,668,752</b>
PERSONNEL SERVICES	233,721	984,910	1,007,748	1,031,156	1,086,611	4,344,146
OTHER THAN PERSONNEL SERVICES	535,000	2,545,100	2,067,001	2,067,002	2,110,503	9,324,606
<b>PUBLIC SAFETY IMPROVEMENTS</b>	<b>140,273</b>	<b>142,480</b>	<b>144,742</b>	<b>147,060</b>	<b>149,437</b>	<b>723,992</b>
PERSONNEL SERVICES	100,273	102,480	104,742	107,060	109,437	523,992
OTHER THAN PERSONNEL SERVICES	40,000	40,000	40,000	40,000	40,000	200,000
<b>TRANSPORTATION &amp; RIGHT OF WAY</b>	<b>79,964</b>	-	-	-	-	<b>79,964</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	79,964	-	-	-	-	79,964
<b>UTILITY REPAIR/IMPROVEMENTS</b>	<b>708,412</b>	<b>711,251</b>	<b>714,160</b>	<b>717,142</b>	<b>720,199</b>	<b>3,571,164</b>
PERSONNEL SERVICES	113,543	116,382	119,291	122,273	125,330	596,819
OTHER THAN PERSONNEL SERVICES	594,869	594,869	594,869	594,869	594,869	2,974,345
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 2,132,610</b>	<b>\$ 4,729,241</b>	<b>\$ 4,284,195</b>	<b>\$ 4,401,318</b>	<b>\$ 4,511,098</b>	<b>\$ 20,058,462</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: CAPITAL EQUIPMENT**

**CAPITAL EQUIPMENT PROJECT PARAMETERS**

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

**CAPITAL EQUIPMENT PROJECTS BY YEAR**

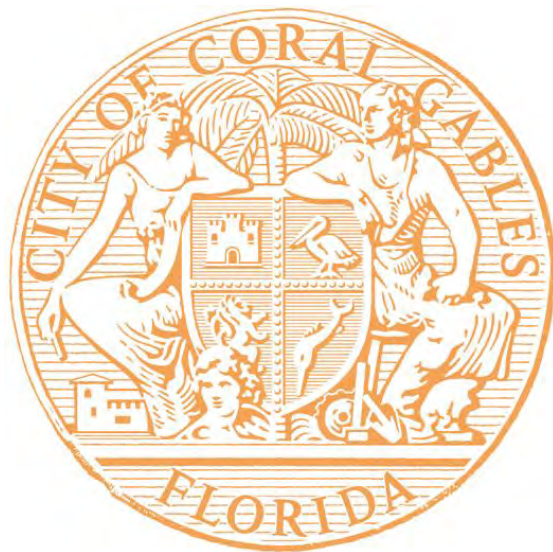
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848
17	Emergency Generator Installation	1,313,500	-	651,500	1,965,000	1,500,000	350,000	350,000	350,000	4,515,000
19	Citywide Litter Receptacles	140,474	-	-	140,474	25,000	25,000	25,000	25,000	240,474
20	WI-FI Capital Improvement Project	1,928,817	379,417	130,787	2,439,022	-	-	-	-	2,439,022
23	LPR/Speed Trailers	-	-	100,000	100,000	100,000	50,000	50,000	50,000	350,000
24	Public Art Restoration Matrix	332,233	-	53,369	385,602	54,170	64,982	55,807	56,644	617,205
<b>TOTAL</b>		<b>\$ 4,849,839</b>	<b>\$ 956,748</b>	<b>\$ 3,194,326</b>	<b>\$ 9,000,914</b>	<b>\$ 3,968,178</b>	<b>\$ 2,778,990</b>	<b>\$ 2,769,815</b>	<b>\$ 2,770,652</b>	<b>\$ 21,288,549</b>

**CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	TROLLEY /TRANS	CG IMPACT FEES	GRANTS	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	\$ 13,126,848	\$ -	\$ -	\$ -	\$ -	\$ 13,126,848
Emergency Generator Installation	3,817,796	-	524,099	173,105	-	4,515,000
Citywide Litter Receptacles	240,474	-	-	-	-	240,474
WI-FI Capital Improvement Project	2,096,491	-	-	-	342,531	2,439,022
LPR/Speed Trailers	350,000	-	-	-	-	350,000
Public Art Restoration Matrix	-	617,205	-	-	-	617,205
<b>TOTAL</b>	<b>\$ 19,631,609</b>	<b>\$ 617,205</b>	<b>\$ 524,099</b>	<b>\$ 173,105</b>	<b>\$ 342,531</b>	<b>\$ 21,288,549</b>

**RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Litter Receptacles						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	19,000	19,000	19,000	19,000	19,000	95,000
LPR/Speed Trailers						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	25,000	-	-	-	-	25,000
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 44,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 120,000</b>



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CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Network Infrastructure Upgrade Matrix</b>
<b>REQUESTING DEPARTMENT</b>	<b>Information Technology</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Capital Equipment Repl/Upgrade
<b>PRIORITY TYPE:</b>	Other (Described Below)

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
I.T. Equipment Replacement Matrix	\$ 12,581,184	\$ 1,289,254
<b>TOTAL PROJECT</b>	<b>\$ 12,581,184</b>	<b>\$ 1,289,254</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848	
			-					-	
			-					-	
			-					-	
\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848	

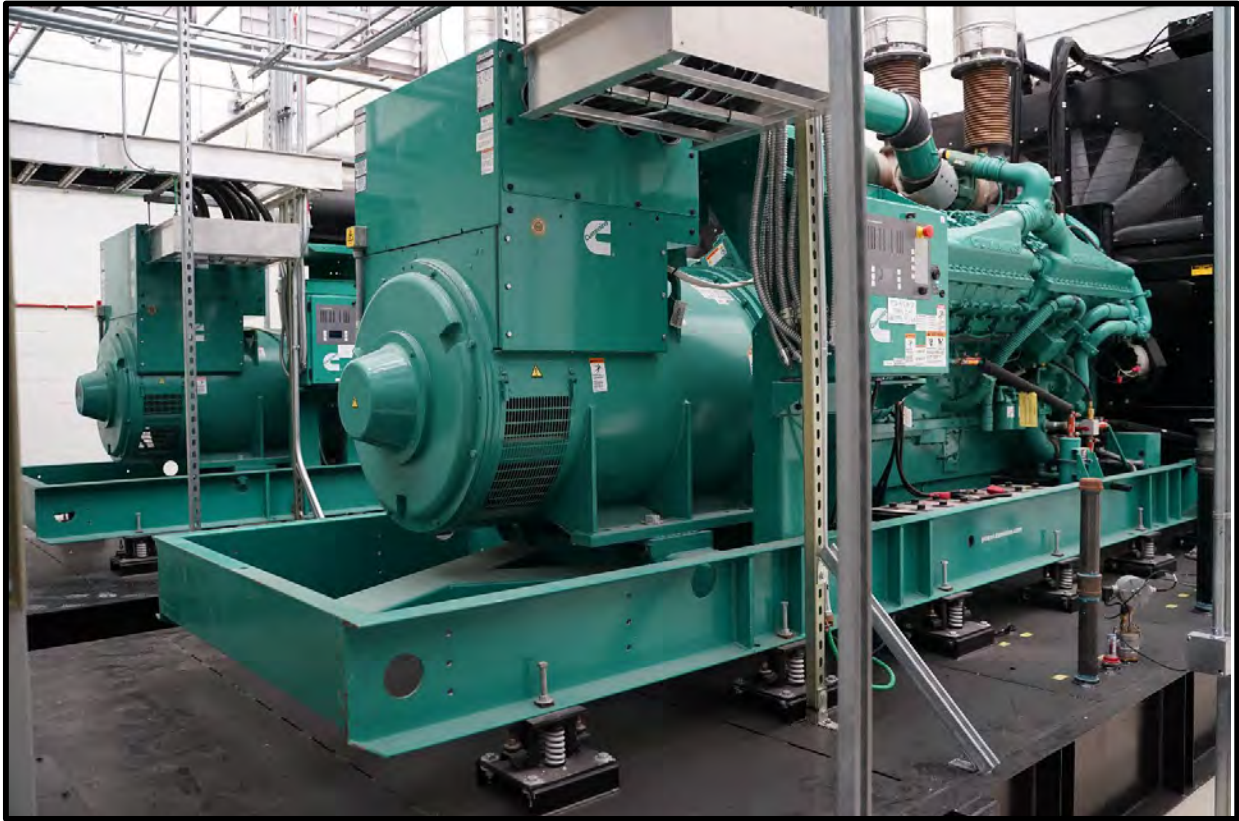
<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 12,581,184	\$ 1,289,254
<b>TOTAL FUNDING</b>		<b>\$ 12,581,184</b>	<b>\$ 1,289,254</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848	
			-					-	
			-					-	
			-					-	
\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# EMERGENCY GENERATOR INSTALLATION





**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

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

<b>DESCRIPTION</b>
This project consists of the purchase and installation of permanent generators in various City facilities. A 300 KW diesel generator with a 72-hr sub-base fuel tank, 600-amp breaker, automatic transfer switch, and WP sound-attenuated enclosure with concrete structure will be installed at the Trolley Depot to provide emergency power to the 911 Public Safety Answering Points (PSAPs) equipment in case of an outage. A 200 KW diesel generator with a 1,000 gallon above ground fuel tank is being planned for Fire Station 3; an additional generator is also being planned for the telecom tower located at Fire Station 3. Assessments are being made at other City facilities to determine their specific needs.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028	2029	
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Emergency Generators at City Facilities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
Youth Center		-	-	-	-	-	-	350,000	-	-	-	350,000
72nd Avenue Maintenance Facility		1,091,575	-	-	-	-	-	-	-	-	-	-
Coral Gables Country Club		-	-	120,000	-	-	120,000	800,000	-	-	-	920,000
Adult Activity Center		107,899	-	-	-	-	-	-	-	-	-	-
427 Biltmore Way		17,395	-	-	-	-	-	-	-	-	-	-
Backup PSAP at Trolley Depot		17,500	-	633,500	-	91,500	725,000	-	-	-	-	725,000
Fire Station 3		-	-	560,000	-	560,000	1,120,000	-	-	-	-	1,120,000
<b>TOTAL PROJECT</b>		<b>\$ 1,234,369</b>	<b>\$ -</b>	<b>\$ 1,313,500</b>	<b>\$ -</b>	<b>\$ 651,500</b>	<b>\$ 1,965,000</b>	<b>\$ 1,500,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 4,515,000</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2024 FUNDING	2025				2026	2027	2028	2029	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,058,947	\$ -	\$ 707,796	\$ -	\$ 560,000	\$ 1,267,796	\$ 1,500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,817,796
360	Trolley/Transportation	17,500	-	524,099	-	-	524,099	-	-	-	-	524,099
390	Coral Gables Impact Fees	-	-	81,605	-	91,500	173,105	-	-	-	-	173,105
520	Automotive	157,922	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 1,234,369</b>	<b>\$ -</b>	<b>\$ 1,313,500</b>	<b>\$ -</b>	<b>\$ 651,500</b>	<b>\$ 1,965,000</b>	<b>\$ 1,500,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 4,515,000</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CITYWIDE LITTER RECEPTACLES



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Litter Receptacles</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Capital Equipment Repl/Upgrade
<b>PRIORITY TYPE:</b>	Quality of Life

**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.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Equipment Acquisition	\$ 147,526	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 147,526</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 240,474
			-					-
			-					-
			-					-
<b>\$ 140,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,474</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 240,474</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 147,526	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 147,526</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 240,474
			-					-
			-					-
			-					-
<b>\$ 140,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,474</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 240,474</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
12,000	12,000	12,000	12,000	12,000	\$ 60,000	
7,000	7,000	7,000	7,000	7,000	35,000	
					-	
					-	
<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>95,000</b>	
<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 95,000</b>	

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>WI-Fi Capital Improvement Project</b>
<b>REQUESTING DEPARTMENT</b>	<b>Information Technology</b>
<b>PROJECT LOCATION:</b>	Various locations citywide
<b>PROJECT TYPE:</b>	Capital Equipment Repl/Upgrade
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2024
	EXPENSES	EXPENSES
WI-Fi Program	\$ 71,461	\$ 58,530
Pole Cameras	-	-
Smart City - Phase 1 - 4	673,682	127,690
Intelligent Traffic Network	30,000	19,830
<b>TOTAL PROJECT</b>	<b>\$ 775,143</b>	<b>\$ 206,050</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 15,349	\$ 16,481	\$ -	\$ 31,830	\$ -	\$ -	\$ -	\$ -	\$ 31,830
5,031	-	-	5,031	-	-	-	-	5,031
1,696,693	362,936	-	2,059,629	-	-	-	-	2,059,629
211,744	-	130,787	342,531	-	-	-	-	342,531
<b>\$ 1,928,817</b>	<b>\$ 379,417</b>	<b>\$ 130,787</b>	<b>\$ 2,439,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,439,022</b>

**FUNDING SOURCE**

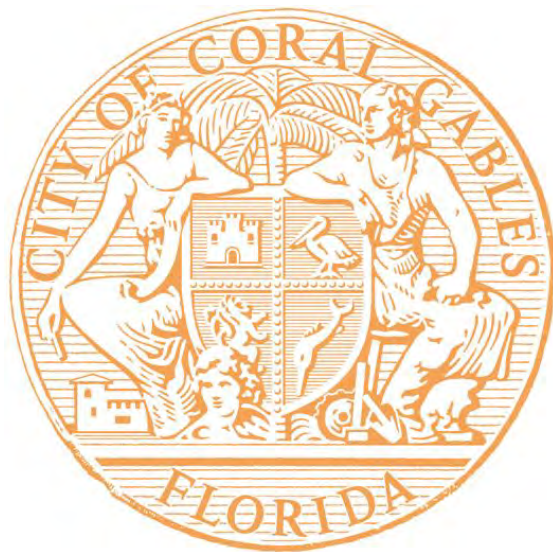
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
		310	Gen. Capital Improvement
310	Dept of Energy	30,000	19,830
<b>TOTAL FUNDING</b>		<b>\$ 775,143</b>	<b>\$ 206,050</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,717,073	\$ 379,417	\$ -	\$ 2,096,491	\$ -	\$ -	\$ -	\$ -	\$ 2,096,491
211,744	-	130,787	342,531	-	-	-	-	342,531
			-					-
			-					-
<b>\$ 1,928,817</b>	<b>\$ 379,417</b>	<b>\$ 130,787</b>	<b>\$ 2,439,022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,439,022</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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## LICENSE PLATE READERS (LPR)/SPEED TRAILERS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

**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**

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 traffic in various 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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Equipment Acquisition	\$ -	\$ -
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
25,000	-	-	-	-	\$ -
					-
					-
25,000	-	-	-	-	-
<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Public Art Restoration Matrix</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
Restoration and stabilizing treatment of objects in the City's public art collection in order to preserve and prolong the useful lives of these beautiful pieces of art. Funding for this project will originate from the Art Acquisition Fund.

<b>JUSTIFICATION</b>
In 2022, the City completed restoration of fourteen pieces in the City's public art collection. Due to the nature of how certain materials respond to the South Florida environment, it is anticipated that certain works will require periodic restoration in addition to regular maintenance. This fund allocates resources for restoration work as required and is not intended for general maintenance.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
	<b>EXPENSES</b>	<b>EXPENSES</b>
<b>PHASE/FACILITY</b>		
Public Art Restoration Matrix	\$ 233,800	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 233,800</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						<b>TOTAL</b>
\$ 332,233	\$ -	\$ 53,369	\$ 385,602	\$ 54,170	\$ 64,982	\$ 55,807	\$ 56,644	\$ 617,205	\$ 617,205
			-					-	-
			-					-	-
			-					-	-
<b>\$ 332,233</b>	<b>\$ -</b>	<b>\$ 53,369</b>	<b>\$ 385,602</b>	<b>\$ 54,170</b>	<b>\$ 64,982</b>	<b>\$ 55,807</b>	<b>\$ 56,644</b>	<b>\$ 617,205</b>	<b>\$ 617,205</b>

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>		
310	Art in Public Places	\$ 233,800	\$ -		
<b>TOTAL FUNDING</b>		<b>\$ 233,800</b>	<b>\$ -</b>		

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						<b>TOTAL</b>
\$ 332,233	\$ -	\$ 53,369	\$ 385,602	\$ 54,170	\$ 64,982	\$ 55,807	\$ 56,644	\$ 617,205	\$ 617,205
			-					-	-
			-					-	-
			-					-	-
<b>\$ 332,233</b>	<b>\$ -</b>	<b>\$ 53,369</b>	<b>\$ 385,602</b>	<b>\$ 54,170</b>	<b>\$ 64,982</b>	<b>\$ 55,807</b>	<b>\$ 56,644</b>	<b>\$ 617,205</b>	<b>\$ 617,205</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS**  
**FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS**

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

**FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
27	Citywide Roof Replacement Matrix	\$ 858,556	\$ 156,705	\$ 1,450,000	\$ 2,465,261	\$ 697,623	\$ 732,504	\$ 769,129	\$ 807,585	\$ 5,472,102
29	HVAC Equipment Replacement Matrix	470,640	1,510,050	550,000	2,530,690	591,669	621,252	652,315	684,931	5,080,857
31	Citywide Elevator Replacement Matrix	979,953	7,500	150,000	1,137,453	192,076	407,805	208,217	218,628	2,164,179
32	Waterproofing of Historic Facilities Matrix	-	-	-	-	757,057	768,413	779,939	791,638	3,097,048
33	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	815,878	828,115	840,537	853,145	3,337,676
34	ADA Remediation at City Facilities	498,370	-	-	498,370	200,000	200,000	200,000	200,000	1,298,370
37	Optimize Energy And Water Efficiency At City Facilities	51,857	430,000	-	481,857	190,200	190,200	190,200	190,200	1,242,657
38	Citywide Environmental Remediation	387,061	55,235	-	442,296	1,140,000	240,000	240,000	240,000	2,302,296
39	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000	-	-	-	-	350,000
40	Public Works Building 6 Space Programming and Interior Renovation	-	-	-	-	-	-	-	-	-
43	Citywide Facilities Impact Glass Installation	387,250	-	-	387,250	365,000	60,000	-	-	812,250
44	Metal Canopy Structure for Public Works Fuel Station	200	4,800	-	5,000	-	-	-	-	5,000
45	Public Works Facility Exterior Painting	-	-	200,000	200,000	200,000	-	-	-	400,000
46	New Parking Lot at Public Works Facility	-	-	-	-	650,000	-	-	-	650,000
47	New Warehouse at Public Works Facility	-	-	-	-	1,250,000	-	-	-	1,250,000
48	Recertification of City Facilities	1,314,237	113,164	1,200,000	2,627,400	100,000	100,000	100,000	100,000	3,027,400
49	Renovation of Passport Facility	1,251,726	1,085,479	-	2,337,205	-	-	-	-	2,337,205
50	PW Maintenance Facility Warehouse 1 Improvements	41,867	-	-	41,867	180,000	-	-	-	221,867
<b>TOTAL</b>		<b>\$ 6,591,717</b>	<b>\$ 3,362,932</b>	<b>\$ 3,550,000</b>	<b>\$ 13,504,649</b>	<b>\$ 7,329,503</b>	<b>\$ 4,148,289</b>	<b>\$ 3,980,337</b>	<b>\$ 4,086,128</b>	<b>\$ 33,048,907</b>

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

PROJECT NAME	GEN CAP IMPR	CORAL GABLES FINANCING	SPECIAL REVENUE	COUNTRY CLUB	FIVE-YEAR PROJECT TOTAL
Citywide Roof Replacement Matrix	\$ 5,472,102	\$ -	\$ -	\$ -	5,472,102
HVAC Equipment Replacement Matrix	5,080,857	-	-	-	5,080,857
Citywide Elevator Replacement Matrix	2,164,179	-	-	-	2,164,179
Waterproofing of Historic Facilities Matrix	3,097,048	-	-	-	3,097,048
Waterproofing of Non-Historic Facilities Matrix	3,337,676	-	-	-	3,337,676
ADA Remediation at City Facilities	1,298,370	-	-	-	1,298,370
Optimize Energy And Water Efficiency At City Facilities	1,242,657	-	-	-	1,242,657
Citywide Environmental Remediation	2,172,894	129,402	-	-	2,302,296
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	-	350,000
Public Works Building 6 Space Programming and Interior Renovation	-	-	-	-	-
Citywide Facilities Impact Glass Installation	812,250	-	-	-	812,250
Metal Canopy Structure for Public Works Fuel Station	5,000	-	-	-	5,000
Public Works Facility Exterior Painting	400,000	-	-	-	400,000
New Parking Lot at Public Works Facility	650,000	-	-	-	650,000
New Warehouse at Public Works Facility	1,250,000	-	-	-	1,250,000
Recertification of City Facilities	2,294,867	-	-	732,533	3,027,400
Renovation of Passport Facility	-	-	2,337,205	-	2,337,205
PW Maintenance Facility Warehouse 1 Improvements	221,867	-	-	-	221,867
<b>TOTAL</b>	<b>\$ 29,849,767</b>	<b>\$ 129,402</b>	<b>\$ 2,337,205</b>	<b>\$ 732,533</b>	<b>\$ 33,048,907</b>

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

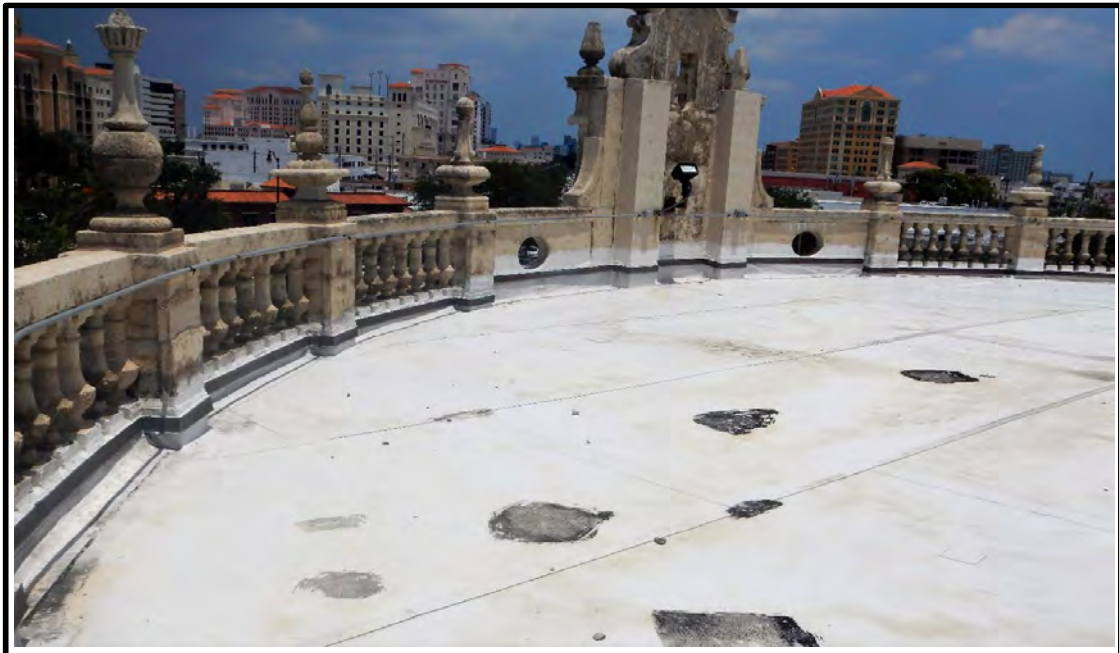
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	50,260	6,600	6,600	6,600	6,600	76,660
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 50,260</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 76,660</b>

# **CITYWIDE ROOF REPLACEMENT**

**Coral Gables Country Club Roof Replacement**



**City Hall Roof Replacement**



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Roof Replacement Matrix</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Various
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This is an ongoing program which includes replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. Ongoing/upcoming projects include the Coral Gables Country Club, Coral Gables Museum, 405 Biltmore Way, 427 Biltmore Way, Miracle Theater (including Hip Section and adjacent property), and the Coral Gables War Memorial Youth Center.

<b>JUSTIFICATION</b>
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."

PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2024 EXPENSES	2025			2026	2027	2028		2029	
			PR YR AVAIL	OPEN P.O.	NEW						TOTAL
General Design	215,393	-	-	-	50,000	50,000	50,000	50,000	50,000	250,000	
General Construction	926,349	-	38,685	7,750	450,000	496,435	647,623	682,504	719,129	3,303,276	
405 Biltmore Way	674,515	2,741	25,180	9,708	-	34,888	-	-	-	34,888	
427 Biltmore Way	41,620	-	-	-	-	-	-	-	-	-	
Coral Gables Museum	304,624	82,309	114,423	2,600	-	117,023	-	-	-	117,023	
Coral Gables Country Club	1,406,677	-	30,943	74,884	-	105,827	-	-	-	105,827	
Miracle Theater	261,737	400,953	249,325	56,425	950,000	1,255,750	-	-	-	1,255,750	
Starbucks/Haagen Daz	-	-	400,000	-	-	400,000	-	-	-	400,000	
War Memorial Youth Center	266,824	44,475	-	5,338	-	5,338	-	-	-	5,338	
<b>TOTAL PROJECT</b>	<b>\$ 4,097,739</b>	<b>\$ 530,478</b>	<b>\$ 858,556</b>	<b>\$ 156,705</b>	<b>\$ 1,450,000</b>	<b>\$ 2,465,261</b>	<b>\$ 697,623</b>	<b>\$ 732,504</b>	<b>\$ 769,129</b>	<b>\$ 807,585</b>	<b>\$ 5,472,102</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
		PRIOR FUNDING	2024 FUNDING	2025			2026	2027	2028		2029	
				PR YR AVAIL	OPEN P.O.	NEW						TOTAL
310	Gen. Capital Improvement	\$ 4,097,739	\$ 530,478	\$ 858,556	\$ 156,705	\$ 1,450,000	\$ 2,465,261	\$ 697,623	\$ 732,504	\$ 769,129	\$ 807,585	\$ 5,472,102
							-					-
							-					-
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 4,097,739</b>	<b>\$ 530,478</b>	<b>\$ 858,556</b>	<b>\$ 156,705</b>	<b>\$ 1,450,000</b>	<b>\$ 2,465,261</b>	<b>\$ 697,623</b>	<b>\$ 732,504</b>	<b>\$ 769,129</b>	<b>\$ 807,585</b>	<b>\$ 5,472,102</b>

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
			2025	2026	2027	2028	2029	
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>								
			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								
			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# HVAC – HEATING, VENTILATION AND A/C



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>HVAC Equipment Replacement Matrix</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

**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 chiller, 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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2024
	EXPENSES	EXPENSES
Equipment Acquisition	\$ 696,689	\$ 12,847
Miracle Theater	-	-
<b>TOTAL PROJECT</b>	<b>\$ 696,689</b>	<b>\$ 12,847</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 470,640	\$ -	\$ 400,000	\$ 870,640	\$ 591,669	\$ 621,252	\$ 652,315	\$ 684,931	\$ 3,420,807
-	1,510,050	150,000	1,660,050	-	-	-	-	1,660,050
			-					-
			-					-
<b>\$ 470,640</b>	<b>\$ 1,510,050</b>	<b>\$ 550,000</b>	<b>\$ 2,530,690</b>	<b>\$ 591,669</b>	<b>\$ 621,252</b>	<b>\$ 652,315</b>	<b>\$ 684,931</b>	<b>\$ 5,080,857</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
		310	Gen. Capital Improvement
<b>TOTAL FUNDING</b>		<b>\$ 696,689</b>	<b>\$ 12,847</b>

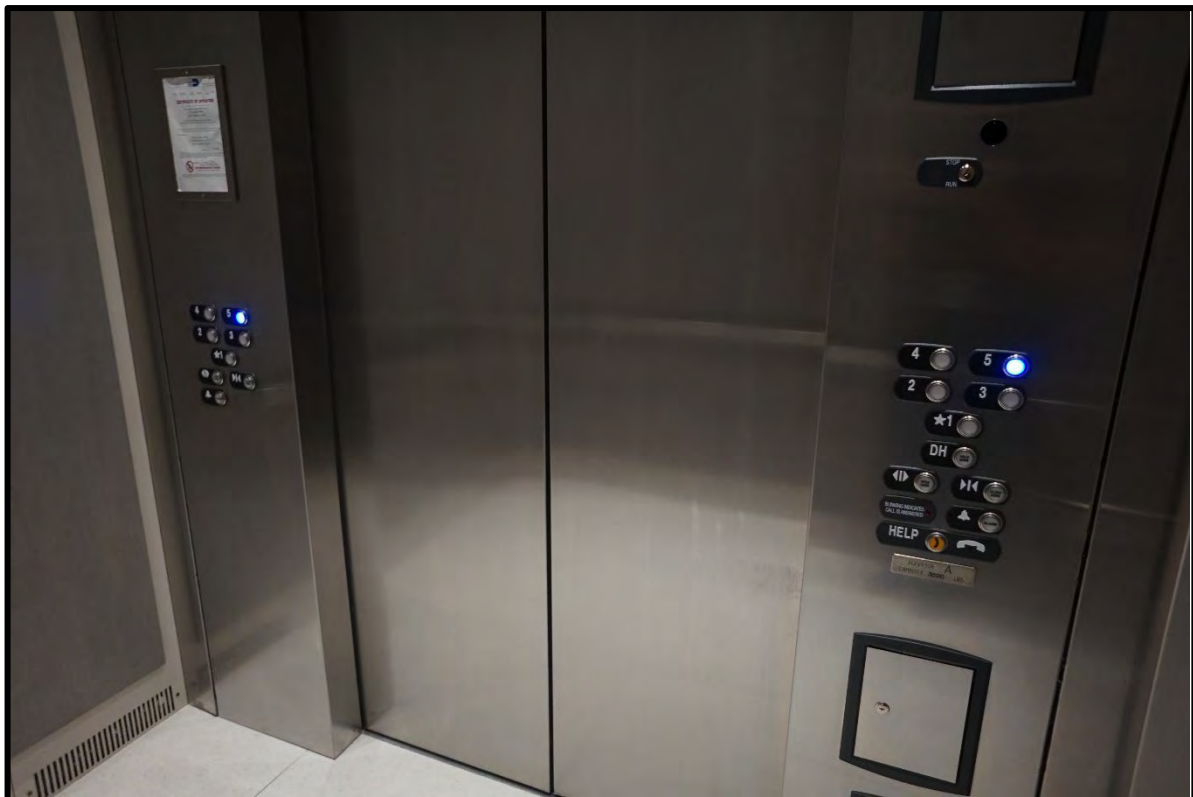
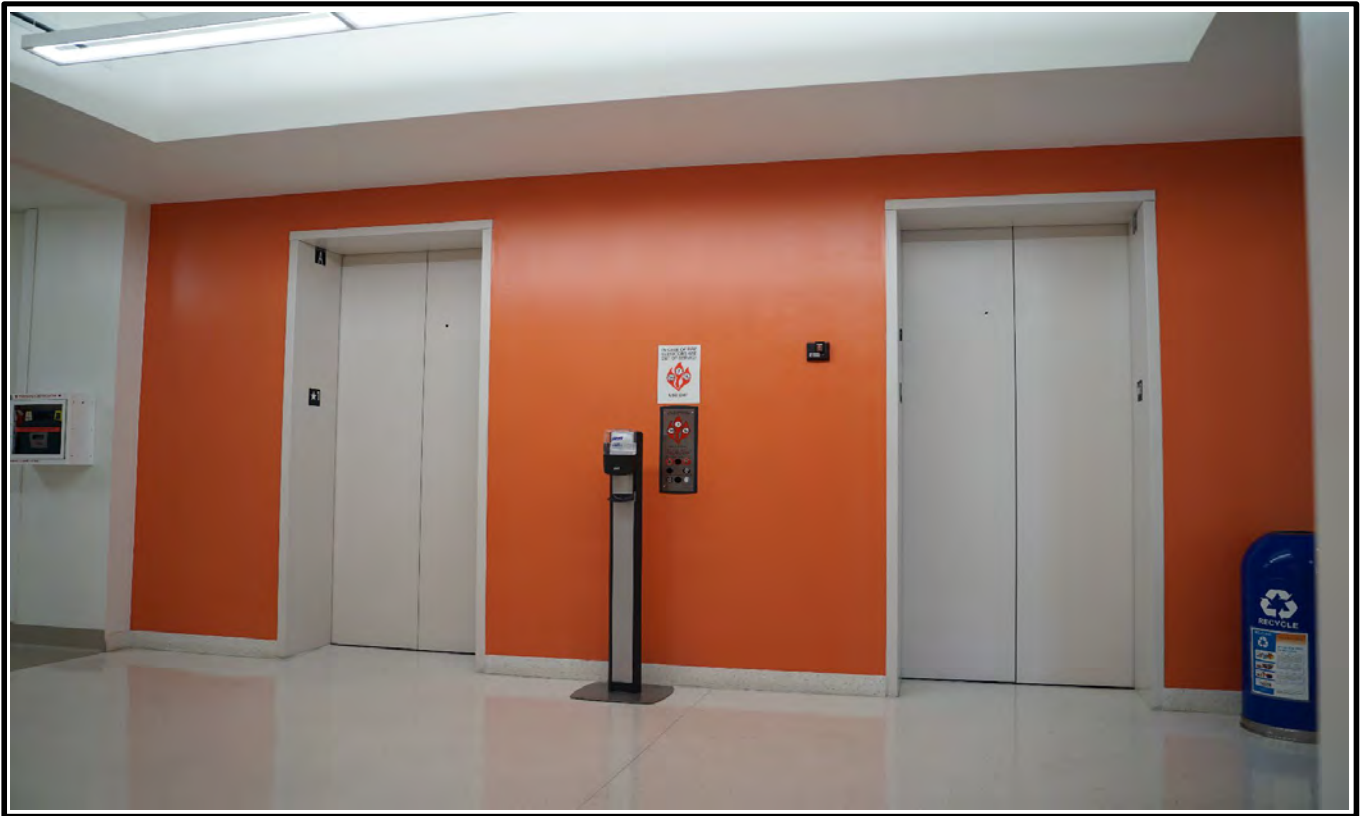
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 470,640	\$ 1,510,050	\$ 550,000	\$ 2,530,690	\$ 591,669	\$ 621,252	\$ 652,315	\$ 684,931	\$ 5,080,857
			-					-
			-					-
			-					-
<b>\$ 470,640</b>	<b>\$ 1,510,050</b>	<b>\$ 550,000</b>	<b>\$ 2,530,690</b>	<b>\$ 591,669</b>	<b>\$ 621,252</b>	<b>\$ 652,315</b>	<b>\$ 684,931</b>	<b>\$ 5,080,857</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE ELEVATOR REPLACEMENT MATRIX



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Elevator Replacement Matrix</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
This is an ongoing citywide elevator replacement program that includes the replacement of elevators across city facilities. Locations include Biltmore Tennis Complex, City Hall, Public Works Maintenance Facility, Coral Gables Museum, Coral Gables War Memorial Youth Center, Police & Fire Headquarters, and all City garages.

<b>JUSTIFICATION</b>
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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Construction	\$ 832,407	\$ -
72nd Avenue Maintenance Facility	-	-
Coral Gables Museum	-	-
405 Biltmore Way	-	-
War Memorial Youth Center	-	-
<b>TOTAL PROJECT</b>	<b>\$ 832,407</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 715,953	\$ 7,500	\$ 150,000	\$ 873,453	\$ 192,076	\$ 190,005	\$ 208,217	\$ 218,628	\$ 1,682,379
-	-	-	-	-	-	-	-	-
132,000	-	-	132,000	-	-	-	-	132,000
-	-	-	-	-	217,800	-	-	217,800
132,000	-	-	132,000	-	-	-	-	132,000
<b>\$ 979,953</b>	<b>\$ 7,500</b>	<b>\$ 150,000</b>	<b>\$ 1,137,453</b>	<b>\$ 192,076</b>	<b>\$ 407,805</b>	<b>\$ 208,217</b>	<b>\$ 218,628</b>	<b>\$ 2,164,179</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 832,407	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 832,407</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 979,953	\$ 7,500	\$ 150,000	\$ 1,137,453	\$ 192,076	\$ 407,805	\$ 208,217	\$ 218,628	\$ 2,164,179
								-
								-
								-
<b>\$ 979,953</b>	<b>\$ 7,500</b>	<b>\$ 150,000</b>	<b>\$ 1,137,453</b>	<b>\$ 192,076</b>	<b>\$ 407,805</b>	<b>\$ 208,217</b>	<b>\$ 218,628</b>	<b>\$ 2,164,179</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
530	Facility Maintenance	Maintenance/Repair
530	Facility Maintenance	Maintenance/Repair
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
43,660	-	-	-	-	\$ 43,660
6,600	6,600	6,600	6,600	6,600	33,000
					-
					-
50,260	6,600	6,600	6,600	6,600	76,660
<b>\$ 50,260</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 76,660</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Waterproofing of Historic Facilities Matrix</b>
<b>REQUESTING DEPARTMENT:</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Cyclical

<b>DESCRIPTION</b>	Waterproofing and treatment of City-owned facilities are critical to extending the useful lives of these buildings. The extreme weather experienced in South Florida causes rapid deterioration to facilities; if not properly addressed, water intrusion in buildings can lead to mold, asbestos, and a whole host of other issues which will prove extremely costly to remediate.
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<b>JUSTIFICATION</b>	This project aligns with the City's Strategic Plan's Sustainability-focused Excellence Goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
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<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Coral Gables Museum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pressure Washing	-	-	-	-	-	259,500	263,393	267,343	271,354		1,061,589
Caulking	-	-	-	-	-	44,700	45,371	46,051	46,742		182,863
Waterproofing Walls	-	-	-	-	-	166,667	169,167	171,704	174,280		681,817
Waterproofing Stone	-	-	-	-	-	286,190	290,483	294,841	299,263		1,170,778
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 757,057</b>	<b>\$ 768,413</b>	<b>\$ 779,939</b>	<b>\$ 791,638</b>		<b>\$ 3,097,048</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>	<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 757,057	\$ 768,413	\$ 779,939	\$ 791,638		\$ 3,097,048
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 757,057</b>	<b>\$ 768,413</b>	<b>\$ 779,939</b>	<b>\$ 791,638</b>		<b>\$ 3,097,048</b>

<b>RELATED OPERATING COST</b>	<b>FIVE-YEAR ESTIMATE</b>					<b>PROJECT TOTAL</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Waterproofing of Non-Historic Facilities Matrix</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Cyclical

<b>DESCRIPTION</b>
Waterproofing and treatment of City-owned facilities are critical to extending the useful lives of these buildings. The extreme weather experienced in South Florida causes rapid deterioration to facilities; if not properly addressed, water intrusion in buildings can lead to mold, asbestos, and a whole host of other issues which will prove extremely costly to remediate. The Youth Center is one building that is in extreme need of waterproofing; it should be addressed as soon as possible.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Pressure Washing	\$ -	\$ -
Caulking	-	-
Waterproofing	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ 415,418	\$ 421,649	\$ 427,973	\$ 434,393	\$ 1,699,433	\$ 1,699,433
-	-	-	-	66,696	67,696	68,711	69,742	272,846	272,846
-	-	-	-	333,764	338,771	343,852	349,010	1,365,397	1,365,397
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 815,878	\$ 828,115	\$ 840,537	\$ 853,145	\$ 3,337,676	\$ 3,337,676

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>		
310	Gen. Capital Improvement	\$ -	\$ -		
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>		

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ 815,878	\$ 828,115	\$ 840,537	\$ 853,145	\$ 3,337,676	\$ 3,337,676
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 815,878	\$ 828,115	\$ 840,537	\$ 853,145	\$ 3,337,676	\$ 3,337,676

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>ADA Remediation at City Facilities</b>
<b>REQUESTING DEPARTMENT</b>	Labor Relations & Risk Management
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	43,100	8,530
<b>TOTAL PROJECT</b>	<b>\$ 43,100</b>	<b>\$ 8,530</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
498,370	-	-	498,370	200,000	200,000	200,000	200,000	1,298,370
			-					-
			-					-
<b>\$ 498,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498,370</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,298,370</b>

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
310	Gen. Capital Improvement	\$ 43,100	\$ 8,530		
<b>TOTAL FUNDING</b>		<b>\$ 43,100</b>	<b>\$ 8,530</b>		

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 498,370	\$ -	\$ -	\$ 498,370	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,298,370
			-					-
			-					-
			-					-
<b>\$ 498,370</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498,370</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,298,370</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					\$ -
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Optimize Energy And Water Efficiency At City Facilities</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 8,403	\$ -
General Construction	525,340	-
<b>TOTAL PROJECT</b>	<b>\$ 533,743</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 2,640	\$ -	\$ -	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ 2,640	
49,217	430,000	-	479,217	190,200	190,200	190,200	190,200	1,240,017	
			-					-	
			-					-	
<b>\$ 51,857</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 481,857</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 1,242,657</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 533,743	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 533,743</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 51,857	\$ 430,000	\$ -	\$ 481,857	\$ 190,200	\$ 190,200	\$ 190,200	\$ 190,200	\$ 1,242,657	
			-					-	
			-					-	
<b>\$ 51,857</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 481,857</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 190,200</b>	<b>\$ 1,242,657</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Environmental Remediation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Consent Order

<b>DESCRIPTION</b>
This project consists of the removal and disposal of contaminated soil, debris, and vegetation at the Former Incinerator Site (Public Works Facility), Granada Golf Course Site, Biltmore Golf Course Site, and the Country Club Parking Lot Site. The work at the Former Incinerator Site consists of removing and disposing material above 11' elevation. After compromised material is disposed, the site will be leveled. As a phase II for this location, contaminated soil material below the 11' elevation will be assessed and properly removed and disposed. Granada, Biltmore, and Country Club sites require installation of monitoring wells as well as testing.

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan's Sustainability-focused Excellence Goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors. Once phase I and II are completed at the Public Works Facility (Former Incinerator Site), the City may use this 1.75-acre lot to expand Public Works, Fire Department, and Police Department operation.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ 13,950	\$ 43,350
General Construction	-	-
Former Incinerator Site	43,640	-
Biltmore Golf Course	13,129	1,225
Granada Golf Course	16,256	215
<b>TOTAL PROJECT</b>	<b>\$ 86,975</b>	<b>\$ 44,790</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 182,673	\$ 625	\$ -	\$ 183,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,298
-	-	-	-	-	240,000	240,000	240,000	-	720,000
129,402	-	-	129,402	1,140,000	-	-	-	-	1,269,402
74,986	2,545	-	77,531	-	-	-	-	-	77,531
-	52,065	-	52,065	-	-	-	-	-	52,065
<b>\$ 387,061</b>	<b>\$ 55,235</b>	<b>\$ -</b>	<b>\$ 442,296</b>	<b>\$ 1,140,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 2,302,296</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	43,335	44,790
310	Coral Gables Financing	43,640	-
<b>TOTAL FUNDING</b>		<b>\$ 86,975</b>	<b>\$ 44,790</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
257,659	55,235	-	312,894	1,140,000	240,000	240,000	240,000	-	2,172,894
129,402	-	-	129,402	-	-	-	-	-	129,402
									-
									-
<b>\$ 387,061</b>	<b>\$ 55,235</b>	<b>\$ -</b>	<b>\$ 442,296</b>	<b>\$ 1,140,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>	<b>\$ 2,302,296</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Renovation of 240 Aragon Avenue (Coral Gables Cinema)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	240 Aragon Avenue
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
Renovation of space to expand the Coral Gables Cinema.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
315,000	-	-	315,000	-	-	-	-	315,000
			-					-
			-					-
<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
			-					-
			-					-
			-					-
<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

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

**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. Besides the construction of CIP offices, this renovation will involve the reprogramming of spaces within Central Administration, Greenspace Management, Solid Waste, and General Services.

**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. 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."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 20,155	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 20,155</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 20,155	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 20,155</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	





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# CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

## Youth Center Impact Glass Installation



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Citywide Facilities Impact Glass Installation</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Other (Described Below)

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
Garage 2	\$ -	\$ -
Garage 6	-	-
War Memorial Youth Center	-	-
Girl Scout House	-	-
Coral GablesCountry Club	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	365,000	-	-	-	365,000
387,250	-	-	387,250	-	-	-	-	387,250
-	-	-	-	-	60,000	-	-	60,000
-	-	-	-	-	-	-	-	-
<b>\$ 387,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,250</b>	<b>\$ 365,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 812,250</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 387,250	\$ -	\$ -	\$ 387,250	\$ 365,000	\$ 60,000	\$ -	\$ -	\$ 812,250
								-
								-
								-
<b>\$ 387,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,250</b>	<b>\$ 365,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 812,250</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Metal Canopy Structure for Public Works Fuel Station</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	2800 SW 72 <sup>nd</sup> Avenue
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This project consists of replacing the existing steel canopy structure for the Public Works Fuel Station.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ 2,500	\$ -
General Construction	-	-
I.T. Wiring/Configuration	-	-
<b>TOTAL PROJECT</b>	<b>\$ 2,500</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 200	\$ 4,800	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 200</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 2,500	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 2,500</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 200	\$ 4,800	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 200</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

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

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meet or exceed the requirements and expectations of our community."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Construction	\$ -	\$ -
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>New Parking Lot at Public Works Facility (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	2800 SW 72 Ave
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Other (Described Below)

<b>DESCRIPTION</b>
This project consists of the construction of a new parking lot on the site for the former incinerator. Remediation of the site will need to be done before construction of the lot can commence.

<b>JUSTIFICATION</b>
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." Building a parking lot facility on the site of the former incinerator will create additional efficiencies as Public Works can now utilize space which was not activated previously. Furthermore, in the event of natural disasters, such as hurricanes, the newly created parking lot can serve as a storage area for accumulated debris.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	650,000	-	-	-	650,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>











**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES**  
**HISTORIC FACILITY PROJECT PARAMETERS**

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

**HISTORIC FACILITY PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
53	Entrances & Fountains Refurbishment Matrix	\$ 46,290	\$ 24,127	\$ 50,000	\$ 120,417	\$ 159,205	\$ 161,593	\$ 164,017	\$ 166,497	\$ 771,729
55	Merrick House Repairs/Improvements	176,517	-	30,000	206,517	-	-	-	-	206,517
57	City Hall Complex Impr. Including 427 Biltmore Way	4,578,324	1,506,835	1,303,257	7,388,416	6,650,000	3,871,094	-	-	17,909,510
59	Jean Ward Sculptures	177,875	-	-	177,875	-	-	-	-	177,875
61	Gondola Building Restoration	1,619,798	125,247	-	1,745,045	-	-	-	-	1,745,045
63	White Way Lights Restoration	473,310	522,400	-	995,710	-	-	-	-	995,710
65	Venetian Facility Improvements	5,208,060	13,230	-	5,221,290	-	-	-	-	5,221,290
66	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	500,000	500,000	500,000	-	1,500,000
67	Centennial Public Art Programming	56,000	-	963,081	1,019,081	-	-	-	-	1,019,081
69	Fink Building Renovations	81,025	12,324	-	93,349	-	-	-	-	93,349
71	Alhambra Water Tower Restoration	2,027,483	255,750	-	2,283,233	-	150,000	150,000	150,000	2,733,233
72	Biltmore Hotel Renovations	-	-	215,000	215,000	-	-	-	-	215,000
73	Girl Scout House Restoration	-	-	-	-	-	-	-	-	-
75	Miracle Theater Restoration	256,326	-	-	256,326	-	3,055,500	150,000	150,000	3,611,826
76	Coral Gables Museum Repairs	500,000	-	-	500,000	125,000	100,000	100,000	100,000	925,000
77	Maintenance of Historic Facilities	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>TOTAL</b>		<b>\$ 15,201,008</b>	<b>\$ 2,459,913</b>	<b>\$ 2,611,338</b>	<b>\$ 20,272,259</b>	<b>\$ 7,484,205</b>	<b>\$ 7,888,187</b>	<b>\$ 1,114,017</b>	<b>\$ 616,497</b>	<b>\$ 37,375,165</b>

**HISTORIC FACILITY PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	INSURANCE	DEVELOPER FEES	GRANTS	HISTORIC BUILDING	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 771,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771,729
Merrick House Repairs/Improvements	56,517	-	-	-	150,000	-	206,517
City Hall Complex Impr. Including 427 Biltmore Way	17,611,600	-	297,910	-	-	-	17,909,510
Jean Ward Sculptures	140,000	-	-	-	-	37,875	177,875
Gondola Building Restoration	995,045	-	-	750,000	-	-	1,745,045
White Way Lights Restoration	831,888	-	-	-	-	163,821	995,710
Venetian Facility Improvements	1,496,730	-	-	500,000	3,224,560	-	5,221,290
Venetian Pool Salt Water Intrusion Mitigation	1,500,000	-	-	-	-	-	1,500,000
Centennial Public Art Programming	-	-	-	-	-	1,019,081	1,019,081
Fink Building Renovations	90,349	-	-	3,000	-	-	93,349
Alhambra Water Tower Restoration	897,733	800,000	-	-	1,035,500	-	2,733,233
Biltmore Hotel Renovations	215,000	-	-	-	-	-	215,000
Girl Scout House Restoration	-	-	-	-	-	-	-
Miracle Theater Restoration	3,611,826	-	-	-	-	-	3,611,826
Coral Gables Museum Repairs	425,000	-	-	-	500,000	-	925,000
Maintenance of Historic Facilities	250,000	-	-	-	-	-	250,000
<b>TOTAL</b>	<b>\$ 28,893,417</b>	<b>\$ 800,000</b>	<b>\$ 297,910</b>	<b>\$ 1,253,000</b>	<b>\$ 4,910,060</b>	<b>\$ 1,220,777</b>	<b>\$ 37,375,165</b>

**RELATED OPERATING COST FOR FACILITIES PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
White Way Lights						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,816	1,870	1,927	1,894	2,044	9,551
Venetian Facility Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	30,000	30,000	30,000	30,000	30,000	150,000
Alhambra Water Tower Restoration						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	83,333	83,333	166,666
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 31,816</b>	<b>\$ 31,870</b>	<b>\$ 31,927</b>	<b>\$ 115,227</b>	<b>\$ 115,377</b>	<b>\$ 326,217</b>

## ENTRANCE WAY & FOUNTAIN CYCLICAL REFURBISHMENTS



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Entrance Way &amp; Fountain Cyclical Refurbishment</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Cyclical refurbishment of the City's iconic entrances, fountains and plazas. Refurbishments to fountains and entrance features include locations such as Balboa Plaza, Columbus Plaza, DeSoto Plaza, Granada Plaza, Le Jeune Plaza, Ponce De Leon Plaza, Segovia Plaza, Ponce De Leon Park, Douglas Road Entrance, Red Road Entrance, Alhambra Entrance, Granada Entrance, Country Club Prado, Ponce Circle Park, and Pittman Park.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	184,118	-
<b>TOTAL PROJECT</b>	<b>\$ 184,118</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 6,827	\$ -	\$ -	\$ 6,827	\$ -	\$ -	\$ -	\$ -	\$ 6,827
39,463	24,127	50,000	113,590	159,205	161,593	164,017	166,497	764,902
			-					-
			-					-
<b>\$ 46,290</b>	<b>\$ 24,127</b>	<b>\$ 50,000</b>	<b>\$ 120,417</b>	<b>\$ 159,205</b>	<b>\$ 161,593</b>	<b>\$ 164,017</b>	<b>\$ 166,497</b>	<b>\$ 771,729</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 184,118	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 184,118</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 46,290	\$ 24,127	\$ 50,000	\$ 120,417	\$ 159,205	\$ 161,593	\$ 164,017	\$ 166,497	\$ 771,729
			-					-
			-					-
<b>\$ 46,290</b>	<b>\$ 24,127</b>	<b>\$ 50,000</b>	<b>\$ 120,417</b>	<b>\$ 159,205</b>	<b>\$ 161,593</b>	<b>\$ 164,017</b>	<b>\$ 166,497</b>	<b>\$ 771,729</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MERRICK HOUSE REPAIRS/IMPROVEMENTS



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Merrick House Repairs/Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Historic Resources</b>
<b>PROJECT LOCATION:</b>	907 Coral Way
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**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. An additional assessment is required to provide conservation consultation for refinishing of the historic and new wood at the Coral Gables Merrick House.

**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. 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. The wood elements (some new, some recently lead-abated, and some original) in the house have inconsistent finishes. This request will develop means and methods to blend the finish of the new wood with the existing, aged original wood trim and match as closely as possible the appearance of the historic shellac finish.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 211,934	\$ -
General Construction	491,657	-
Assessment	-	-
<b>TOTAL PROJECT</b>	<b>\$ 703,591</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
176,517	-	-	176,517	-	-	-	-	176,517
-	-	30,000	30,000	-	-	-	-	30,000
-	-	-	-	-	-	-	-	-
<b>\$ 176,517</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 206,517</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,517</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 350,591	\$ -
310	Grant - State (Other)	353,000	-
310	Historic Building Fund	-	-
310	Donation	-	-
<b>TOTAL FUNDING</b>		<b>\$ 703,591</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 23,517	\$ -	\$ 30,000	\$ 53,517	\$ -	\$ -	\$ -	\$ -	\$ 53,517
-	-	-	-	-	-	-	-	-
150,000	-	-	150,000	-	-	-	-	150,000
3,000	-	-	3,000	-	-	-	-	3,000
<b>\$ 176,517</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 206,517</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,517</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current





CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	City Hall Complex Impr. Including 427 Biltmore Way
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	405 Biltmore Way
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This project consists of performing needed repairs and improvements to this historic building to preserve its infrastructure and aesthetic beauty. The repairs include addressing the entire building's envelope to prevent water and humidity intrusion into the building. Envelope improvements include exterior windows and doors replacement, reinforcement of the roof's structural elements, wall weatherproofing, insulation, and painting. 427 Biltmore Way's renovations are also included in the overall scope of this project and will include a full interior/exterior restoration.

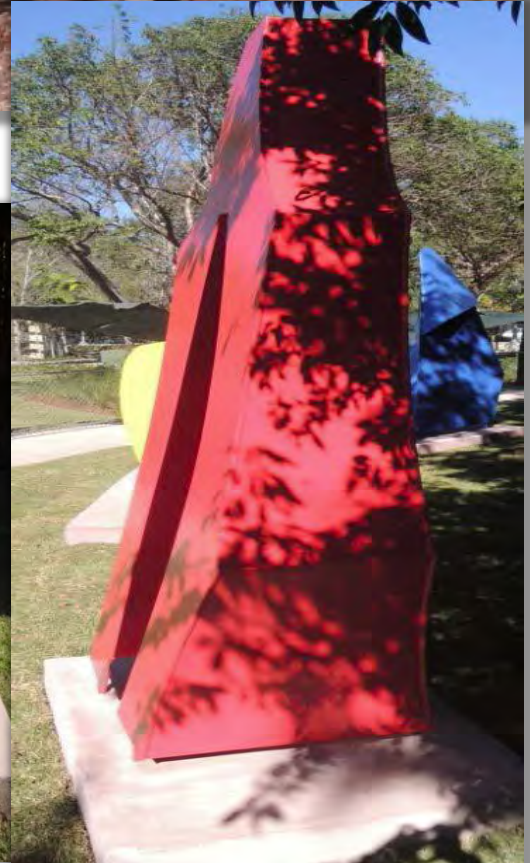
<b>JUSTIFICATION</b>
The City Hall Complex is a historic building and improvements and repairs are required to maintain the historic infrastructure. 427 Biltmore Way is also an integral part of the City Hall Complex. Development Services and other departments will be housed in this building. This project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

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
PHASE/FACILITY	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	TOTAL	
	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
405 Biltmore Way	\$ 784,508	\$ 400,050	\$ 4,309,455	\$ 808,674	\$ 1,303,257	\$ 6,421,386	\$ 6,650,000	\$ 3,871,094	\$ -	\$ -	\$ -	\$ 16,942,480
427 Biltmore Way	5,395,097	51,629	29,024	42,520	-	71,544	-	-	-	-	-	71,544
City Hall Cottage	138,441	16,742	107,823	489,797	-	597,620	-	-	-	-	-	597,620
Temporary Deputy City Attorney	-	62,775	132,021	165,845	-	297,866	-	-	-	-	-	297,866
<b>TOTAL PROJECT</b>	<b>\$ 6,318,046</b>	<b>\$ 531,196</b>	<b>\$ 4,578,324</b>	<b>\$ 1,506,835</b>	<b>\$ 1,303,257</b>	<b>\$ 7,388,416</b>	<b>\$ 6,650,000</b>	<b>\$ 3,871,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,909,510</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	TOTAL
		PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 5,739,881	\$ 531,196	\$ 4,280,414	\$ 1,506,835	\$ 1,303,257	\$ 7,090,506	\$ 6,650,000	\$ 3,871,094	\$ -	\$ -	\$ 17,611,600
310	Developer Fees	2,090	-	297,910	-	-	297,910	-	-	-	-	297,910
310	Grant - State (Other)	49,575	-	-	-	-	-	-	-	-	-	-
310	Art in Public Places	526,500	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 6,318,046</b>	<b>\$ 531,196</b>	<b>\$ 4,578,324</b>	<b>\$ 1,506,835</b>	<b>\$ 1,303,257</b>	<b>\$ 7,388,416</b>	<b>\$ 6,650,000</b>	<b>\$ 3,871,094</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,909,510</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JEAN WARD SCULPTURES



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Jean Ward Sculptures
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	Various Locations across the City
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 26,595	\$ -
General Construction	47,531	-
<b>TOTAL PROJECT</b>	<b>\$ 74,126</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 3,030	\$ -	\$ -	\$ 3,030	\$ -	\$ -	\$ -	\$ -	\$ 3,030
174,845	-	-	174,845	-	-	-	-	174,845
			-					-
			-					-
<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>

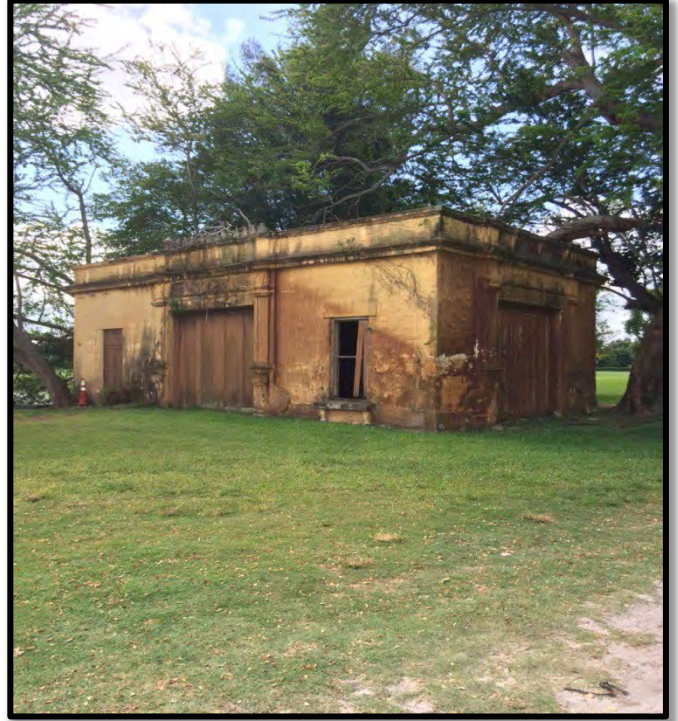
<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Art in Public Places	\$ 74,126	\$ -
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 74,126</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 37,875	\$ -	\$ -	\$ 37,875	\$ -	\$ -	\$ -	\$ -	\$ 37,875
140,000	-	-	140,000	-	-	-	-	140,000
			-					-
			-					-
<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# GONDOLA BUILDING RESTORATION



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Gondola Building Restoration</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Biltmore Golf Course
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

Design and construction for a full reconstruction of the Gondola Building which includes but is not limited to salvage and restoration of exterior ornamental details, reconstruction of interior/exterior walls and partitions, reapplication of exterior ornamental details, installation of 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**

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 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. Reconstruction of this building 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. When reconstructed, the Gondola building will be a true solitary witness of the Biltmore's development over the past 90+ years.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 29,955	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 29,955</b>	<b>\$ -</b>

2025					FIVE-YEAR ESTIMATE				FIVE-YEAR PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029		
\$ 24,753	\$ 125,247	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
1,595,045	-	-	1,595,045	-	-	-	-	1,595,045	
			-					-	
			-					-	
<b>\$ 1,619,798</b>	<b>\$ 125,247</b>	<b>\$ -</b>	<b>\$ 1,745,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,745,045</b>	

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 29,955	\$ -
310	Grant - State (Other)	-	-
<b>TOTAL FUNDING</b>		<b>\$ 29,955</b>	<b>\$ -</b>

2025					FIVE-YEAR ESTIMATE				FIVE-YEAR PROJECT TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029		
\$ 869,798	\$ 125,247	\$ -	\$ 995,045	\$ -	\$ -	\$ -	\$ -	\$ 995,045	
750,000	-	-	750,000	-	-	-	-	750,000	
			-					-	
			-					-	
<b>\$ 1,619,798</b>	<b>\$ 125,247</b>	<b>\$ -</b>	<b>\$ 1,745,045</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,745,045</b>	

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# WHITE WAY LIGHTS RESTORATION



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>White Way Lights Restoration</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	University Drive and Riviera Drive
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	Quality of Life

**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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 56,879	\$ -
General Construction - MDP-1	948,314	117,614
General Construction - MDP-2	-	198,456
<b>TOTAL PROJECT</b>	<b>\$ 1,005,193</b>	<b>\$ 316,070</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,212	\$ -	\$ -	\$ 2,212	\$ -	\$ -	\$ -	\$ -	\$ 2,212
163,204	172,557	-	335,761	-	-	-	-	335,761
307,894	349,843	-	657,737	-	-	-	-	657,737
			-					-
<b>\$ 473,310</b>	<b>\$ 522,400</b>	<b>\$ -</b>	<b>\$ 995,710</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 995,710</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	586,893	210,617
310	Art in Public Places	418,300	105,454
<b>TOTAL FUNDING</b>		<b>\$ 1,005,193</b>	<b>\$ 316,070</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
473,310	358,578	-	831,888	-	-	-	-	831,888
-	163,821	-	163,821	-	-	-	-	163,821
			-					-
			-					-
<b>\$ 473,310</b>	<b>\$ 522,400</b>	<b>\$ -</b>	<b>\$ 995,710</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 995,710</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
530	General Services	Maintenance/Repair
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
1,816	1,870	1,927	1,894	2,044	\$ 9,551
					-
					-
					-
1,816	1,870	1,927	1,894	2,044	9,551
<b>\$ 1,816</b>	<b>\$ 1,870</b>	<b>\$ 1,927</b>	<b>\$ 1,894</b>	<b>\$ 2,044</b>	<b>\$ 9,551</b>

# VENETIAN POOL IMPROVEMENTS





**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Venetian Facility Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	2701 De Soto Boulevard
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
This particular restoration project includes multiple facets of improvements and renovations: A renovated concession stand with a new kitchen design, equipment and grease trap. Replacement of the concrete slabs at the pool bottom and repairs to the pool walls to mitigate leaks. A new pool coating membrane for the pool bottom and replacement of the expansion joint seals. Repairs to the pool's washdown system. Replacement of the existing pool pumps and rehabilitation of the injection wells to include energy consumption and water conservation enhancements. Structural repairs to the two towers as well as improvements and repairs listed as part of the building's 40 year recertification. A complete pool assessment was funded and the consultant's report completed to identify the structural needs of the pool and building. The city is moving forward with plans and permits to commence the pool bottom and pump restoration. Additional funding will be required to complete the structural repairs to the towers and items identified in the 40-year recertification as well as ongoing maintenance to the new pumps, wells and pool bottom membrane.

<b>JUSTIFICATION</b>
The Venetian Pool is a historic landmark built in 1923 and is listed as one of Miami's top attractions with the Greater Miami Convention and Visitors Bureau. The pool is also the only public swimming pool in the city and home to the Venetian Aquatic Club. The pool vessel and surrounding tower structures are now 100 years old and slated for restoration and structural repairs. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal, "Enhance our position as a premier destination for arts, culture, dining and shopping" as well as the Community-focused Excellence Goal, "Enhance the brand of the "City Beautiful" in buildings and open spaces."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>		<b>2029</b>
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Venetian Pool General Improvements	\$ 2,428,280	\$ -	\$ 13,197	\$ -	\$ 300,000	\$ 313,197	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 713,197	
Concession Stand Renovation	117,549	298,248	359,933	102,518	-	462,451	-	-	-	-	462,451	
Phase 6 Improvements	46,543	-	98,008	1,425	-	99,433	-	-	200,000	200,000	499,433	
Pool Pump Replacement	156,067	370	1,799,588	62,059	-	1,861,647	-	-	50,000	50,000	1,961,647	
Chlorine System for Pool	-	-	95,000	-	-	95,000	-	-	-	-	95,000	
Pool Bottom & Structural Improvements	25,440	93,010	4,179,399	13,230	-	4,192,629	-	-	-	-	4,192,629	
<b>TOTAL PROJECT</b>	<b>\$ 2,773,879</b>	<b>\$ 391,628</b>	<b>\$ 6,545,125</b>	<b>\$ 179,232</b>	<b>\$ 300,000</b>	<b>\$ 7,024,357</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 7,924,357</b>	

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>		
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>	<b>2029</b>
					<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Parks Matrix - Gen. Cap. Impr.	\$ 2,748,439	\$ 298,618	\$ 1,337,065	\$ 166,002	\$ 300,000	\$ 1,803,067	\$ 100,000	\$ 100,000	\$ 350,000	\$ 350,000	\$ 2,703,067	
310	Historic Building Fund	-	-	3,211,330	13,230	-	3,224,560	-	-	-	-	3,224,560	
310	Dept of Envir Protection	-	-	500,000	-	-	500,000	-	-	-	-	500,000	
310	Gen. Capital Improvement	25,440	93,010	1,496,730	-	-	1,496,730	-	-	-	-	1,496,730	
<b>TOTAL FUNDING</b>		<b>\$ 2,773,879</b>	<b>\$ 391,628</b>	<b>\$ 6,545,125</b>	<b>\$ 179,232</b>	<b>\$ 300,000</b>	<b>\$ 7,024,357</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 7,924,357</b>	

<b>RELATED OPERATING COST</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>					<b>PROJECT TOTAL</b>
				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PERSONAL SERVICES</b>								\$ -	
								-	
								-	
								-	
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-	
<b>OTHER THAN PERSONAL SERVICES</b>									
420	Venetian Pool	Supplies	30,000	30,000	30,000	30,000	30,000	150,000	
								-	
								-	
<b>TOTAL OTHER THAN PERSONNEL</b>			30,000	30,000	30,000	30,000	30,000	150,000	
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>	

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Venetian Pool Salt Water Intrusion Mitigation</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	2701 De Soto Boulevard
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

This project will address the damaging effects of salt water intrusion at the Venetian Pool. Due to higher tides and rising sea levels, salt water intrusion is becoming more of concern for the Venetian Pool. Salt water damages the existing infrastructure and reduces their useful lives. This project will convert the pool from a natural pool into an artificial pool. Current estimates for this conversion are well over \$6.5M.

**JUSTIFICATION**

The Venetian Pool is a historic landmark built in 1923 and is listed as one of Miami's top attractions with the Greater Miami Convention and Visitors Bureau. The pool is also the only public swimming pool in the city and home to the Venetian Aquatic Club. The pool vessel and surrounding tower structures are now 100 years old and slated for restoration and structural repairs. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal, "Enhance our position as a premier destination for arts, culture, dining and shopping" as well as the Community-focused Excellence Goal, "Enhance the brand of the "City Beautiful" in buildings and open spaces."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 600,000
-	-	-	-	200,000	200,000	500,000	-	900,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,500,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Centennial Public Art Programming</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Using new technology, this project will identify a "Centennial Path" guiding visitors through important events, places, and people, linking the past with the future. The path may include activations including augmented reality, gaming, commemorative collectible(s), nfts and/or related utilities. In addition, a physical map is proposed to highlight the path(s) and link to the virtual experience.

<b>JUSTIFICATION</b>
This is a programming element aligned with the city's Centennial celebration. The intent of this request is to present a fresh and innovative approach to learning about the city's historic sites, structures, and public art using existing markers, mapping, and smart city resources. Staff is working with IT to determine the best approach for this highly technical initiative. After initial research, staff determined that the project requires significant funds beyond the initial request.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ -	\$ -
General Design	-	-
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
-	-	201,877	201,877	-	-	-	-	201,877
30,000	-	761,204	791,204	-	-	-	-	791,204
			-					-
<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ 963,081</b>	<b>\$ 1,019,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,019,081</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Art in Public Places	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 56,000	\$ -	\$ 963,081	\$ 1,019,081	\$ -	\$ -	\$ -	\$ -	\$ 1,019,081
			-					-
			-					-
			-					-
<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ 963,081</b>	<b>\$ 1,019,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,019,081</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	Gen. Capital Improvement	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
60,000					\$ 60,000
					-
					-
					-
60,000	-	-	-	-	60,000
<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

# FINK BUILDING RESTORATION



CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Fink Building Renovations</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	2506 Ponce de Leon
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

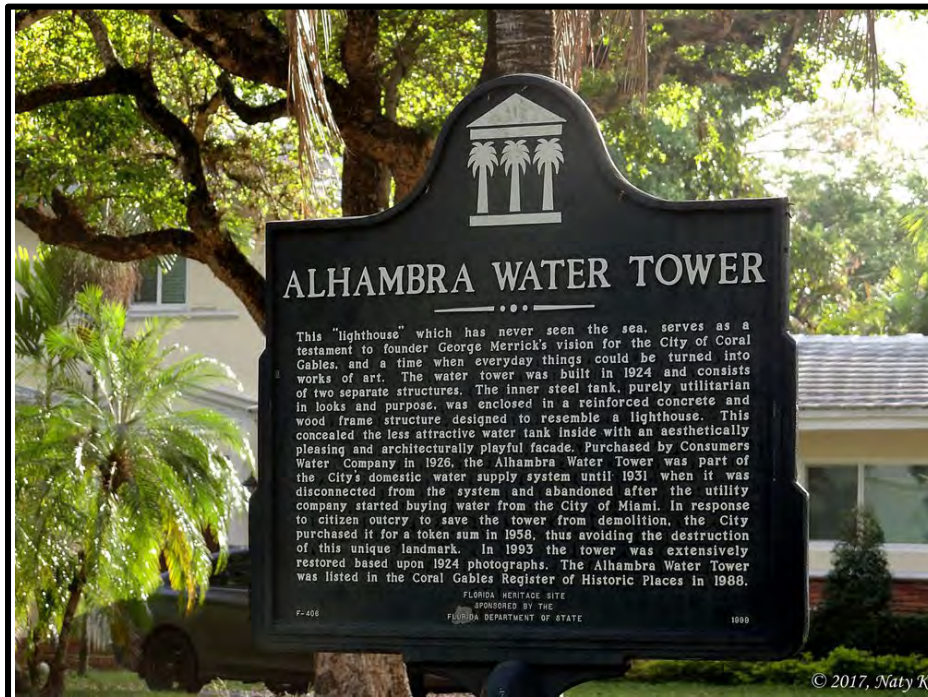
<b>JUSTIFICATION</b>
This is a city owned local historic landmark that needs to be restored. This project aligns with the City's "Community-focused Excellence" goal of preserving, celebrating, and enhancing the City's hometown community ambiance.

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE							
			2025				2026	2027	2028	2029
PHASE/FACILITY	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
	PRIOR YRS EXPENSES	2024 EXPENSES								
General Design	\$ 436,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	2,134,044	18,200	18,466	12,324	-	30,790	-	-	-	30,790
I.T. Wiring/Configuration	47,925	-	2,952	-	-	2,952	-	-	-	2,952
Furniture	-	-	38,000	-	-	38,000	-	-	-	38,000
Moving Expenditures	2,853	-	-	-	-	-	-	-	-	-
Art in Public Places	-	-	21,607	-	-	21,607	-	-	-	21,607
<b>TOTAL PROJECT</b>	<b>\$ 2,621,381</b>	<b>\$ 18,200</b>	<b>\$ 81,025</b>	<b>\$ 12,324</b>	<b>\$ -</b>	<b>\$ 93,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,349</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE									
FUND #		FUNDING TYPE	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	FIVE-YEAR PROJECT TOTAL
			PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 2,605,813	\$ 18,200	\$ 78,025	\$ 12,324	\$ -	\$ 90,349	\$ -	\$ -	\$ -	\$ -	\$ 90,349	
310	Grant - Private (Other)	15,568	-	3,000	-	-	3,000	-	-	-	-	3,000	
<b>TOTAL FUNDING</b>		<b>\$ 2,621,381</b>	<b>\$ 18,200</b>	<b>\$ 81,025</b>	<b>\$ 12,324</b>	<b>\$ -</b>	<b>\$ 93,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,349</b>	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# ALHAMBRA WATER TOWER RESTORATION



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Alhambra Water Tower Restoration</b>
<b>REQUESTING DEPARTMENT</b>	<b>Historic Resources</b>
<b>PROJECT LOCATION:</b>	2000 Alhambra Circle
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

The Alhambra Water Tower project includes the restoration of several damaged panels during Hurricane Irma and water infiltration issues. The project also includes 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, 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, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The project's estimated cost/amount is being revised due to significant increase in construction costs and additional items that were included in the original scope of work.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 29,000	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 29,000</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 145,630	\$ 255,750	\$ -	\$ 401,380	\$ -	\$ -	\$ -	\$ -	\$ 401,380
846,353	-	-	846,353	-	150,000	150,000	150,000	1,296,353
			-					-
			-					-
<b>\$ 2,027,483</b>	<b>\$ 255,750</b>	<b>\$ -</b>	<b>\$ 2,283,233</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,733,233</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 29,000	\$ -
310	Donation	-	-
310	Insurance Settlement	-	-
310	Historic Building Fund	-	-
<b>TOTAL FUNDING</b>		<b>\$ 29,000</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 166,630	\$ 255,750	\$ -	\$ 422,380	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 872,380
25,353	-	-	25,353	-	-	-	-	25,353
800,000	-	-	800,000	-	-	-	-	800,000
1,035,500	-	-	1,035,500	-	-	-	-	1,035,500
<b>\$ 2,027,483</b>	<b>\$ 255,750</b>	<b>\$ -</b>	<b>\$ 2,283,233</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,733,233</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
310	Gen. Capital Improvement	Maintenance/Repair
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
			83,333	83,333	\$ 166,666
					-
					-
					-
-	-	-	83,333	83,333	166,666
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ 83,333</b>	<b>\$ 166,666</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Biltmore Hotel Renovations</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	1200 Anastasia Avenue
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
Renovation of Biltmore Hotel. The City will contribute \$5.2M towards renovation efforts; The hotel will contribute upwards of \$24M.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Construction	\$ 4,119,475	\$ 916,398
<b>TOTAL PROJECT</b>	<b>\$ 4,119,475</b>	<b>\$ 916,398</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 4,119,475	\$ 916,398
<b>TOTAL FUNDING</b>		<b>\$ 4,119,475</b>	<b>\$ 916,398</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Girl Scout House Restoration</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	TBD
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

An assessment is being proposed to determine the extent of construction and restoration work needed to revitalize this building.

**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." Furthermore, this building is an unused asset and should be utilized in a productive manner.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

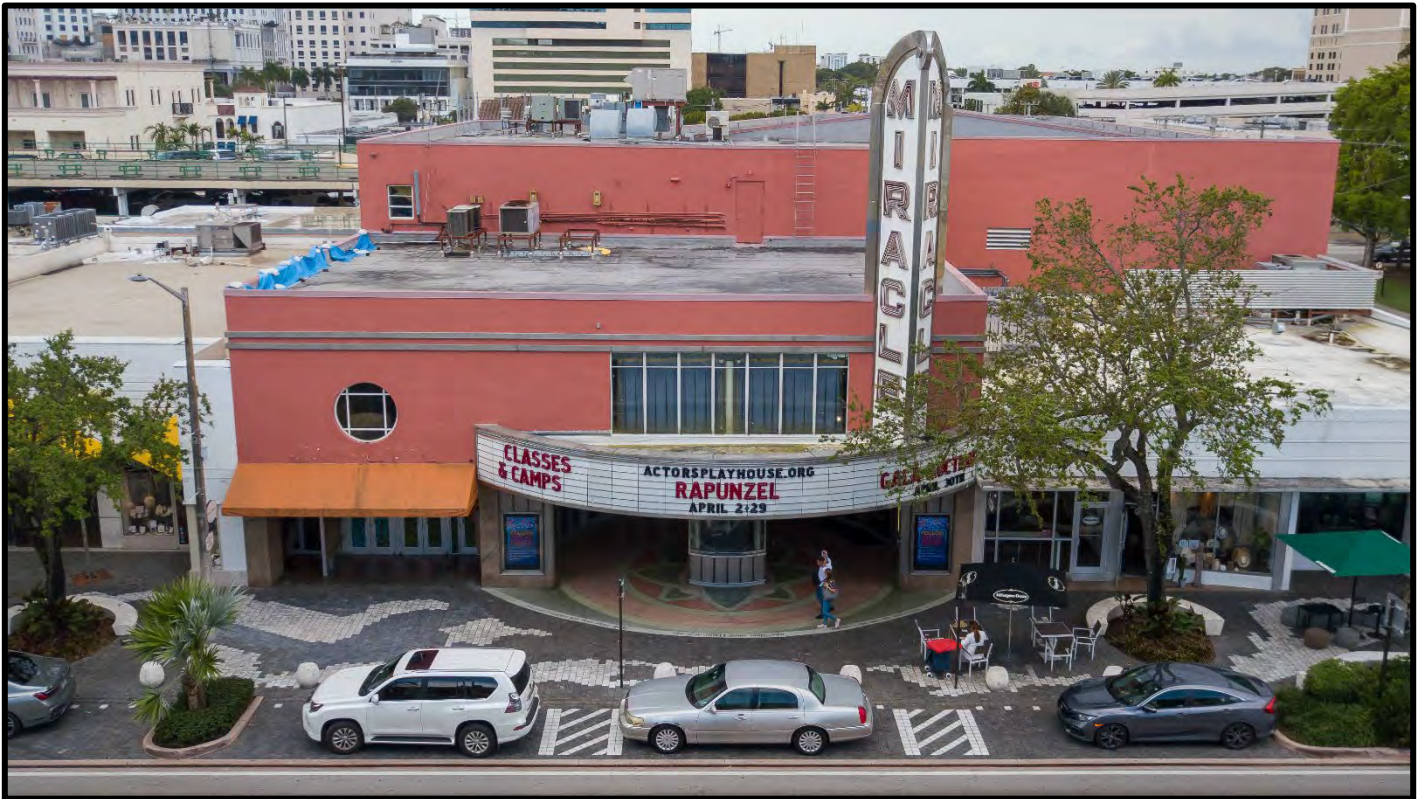
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# MIRACLE THEATER RESTORATION





**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Coral Gables Museum Repairs</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	285 Aragon Ave
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
The interior renovations for the Coral Gables Museum include new cork flooring, and painting the Community Room. The exterior plaza and central courtyard spaces of this historic City landmark building are in need of renovation and repair for aesthetic reasons. The following scope of work is involved: Removal, replacement and leveling of pavers in the courtyard, removal of broken concrete tree grates and replacement with flexible pavement around palm trees, removal and replacement of old broken landscape light fixtures, removal and replacement of all shrubs and groundcovers in the plazas and right of way, installation of a new irrigation system to effectively water new plantings, removal of vegetation from the keystone veneer on the building fascades, stucco repair and painting on exterior walls, and repair of broken keystone step treads on the front staircase.

<b>JUSTIFICATION</b>
This project aligns with the City's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>							<b>FIVE-YEAR PROJECT TOTAL</b>		
	<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>	<b>2029</b>
		<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>							
Interior Renovations	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Exterior Renovations	-	-	250,000	-	-	250,000	125,000	100,000	100,000	100,000	675,000	
Landscaping Improvements	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 925,000</b>	

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>							<b>FIVE-YEAR PROJECT TOTAL</b>			
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>		<b>2027</b>	<b>2028</b>	<b>2029</b>
			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>							
310	Historic Building Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
310	Gen. Capital Improvement	-	-	-	-	-	-	125,000	100,000	100,000	100,000	425,000	
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 925,000</b>	

<b>RELATED OPERATING COST</b>	<b>FIVE-YEAR ESTIMATE</b>					<b>PROJECT TOTAL</b>
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>			
<b>PERSONAL SERVICES</b>						
						\$ -
						-
						-
<b>TOTAL PERSONNEL</b>						-
<b>OTHER THAN PERSONAL SERVICES</b>						
						\$ -
						-
						-
<b>TOTAL OTHER THAN PERSONNEL</b>						-
<b>TOTAL RELATED OPERATING COST</b>						\$ -

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Maintenance of Historic Facilities (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	Regulatory

**DESCRIPTION**

The City owns several historic building facilities including City Hall, the Coral Gables Museum, Miracle Theater, H. George Fink Studio, Venetian Pool, Alhambra Water Tower, and City entrances. The City is committed to the preservation of its historic buildings.

**JUSTIFICATION**

On May 21, 2024, the City Commission adopted a resolution authorizing Staff to begin a Historic Building Maintenance and Restoration Capital project to be funded with an annual minimum amount of \$50,000.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

**FUNDING SOURCE**

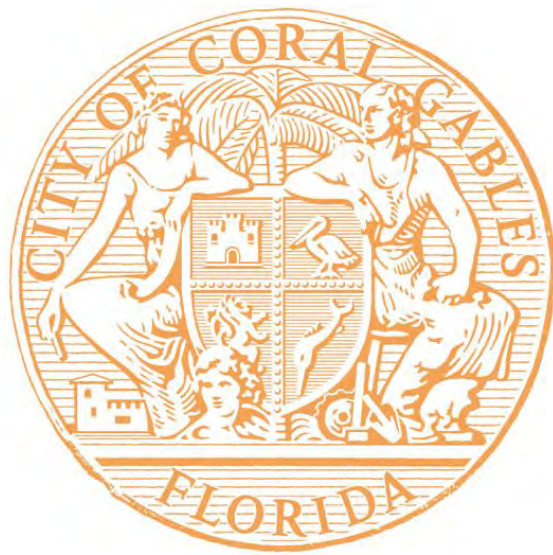
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
						\$ -
						-
						-
						-
						-
						-
						-
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CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 PROJECT SUMMARY & FUNDING SOURCES: [MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS](#)

**MOTOR POOL PROJECT PARAMETERS**

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

**MOTOR POOL PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
81	Motor Vehicle Replacement/Additions	\$ 3,014,556	\$ 2,835,221	\$ 3,627,869	\$ 9,477,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,634,759
<b>TOTAL</b>		<b>\$ 3,014,556</b>	<b>\$ 2,835,221</b>	<b>\$ 3,627,869</b>	<b>\$ 9,477,646</b>	<b>\$ 3,691,356</b>	<b>\$ 3,755,955</b>	<b>\$ 3,821,684</b>	<b>\$ 3,888,118</b>	<b>\$ 24,634,759</b>

**MOTOR POOL PROJECTS BY FUNDING SOURCE**

PROJECT NAME	MOTOR POOL	STORM WATER	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 24,034,759	\$ 600,000	\$ 24,634,759
<b>TOTAL</b>	<b>\$ 24,034,759</b>	<b>\$ 600,000</b>	<b>\$ 24,634,759</b>

**RELATED OPERATING COST FOR MOTOR POOL PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Motor Vehicle Replacement/Additions						
Personnel Services	-	-	-	-	-	\$ -
Other Than Personnel Services	61,520	35,520	35,520	35,520	35,520	203,600
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 61,520</b>	<b>\$ 35,520</b>	<b>\$ 35,520</b>	<b>\$ 35,520</b>	<b>\$ 35,520</b>	<b>\$ 203,600</b>

# MOTOR VEHICLES REPLACEMENTS/ADDITIONS





CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Motor Vehicle Replacement/Additions</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works - Automotive</b>
<b>PROJECT LOCATION:</b>	Various
<b>PROJECT TYPE:</b>	Motor Pool Equipment Replacements/Additions
<b>PRIORITY TYPE:</b>	Cyclical

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PHASE/FACILITY</b>			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Fleet Replacement Matrix	\$ 24,055,452	\$ 3,131,521	\$ 3,014,556	\$ 2,835,221	\$ 3,627,869	9,477,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	24,634,759
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ 24,055,452</b>	<b>\$ 3,131,521</b>	<b>\$ 3,014,556</b>	<b>\$ 2,835,221</b>	<b>\$ 3,627,869</b>	<b>\$ 9,477,646</b>	<b>\$ 3,691,356</b>	<b>\$ 3,755,955</b>	<b>\$ 3,821,684</b>	<b>\$ 3,888,118</b>	<b>\$ 24,634,759</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>
					<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
520	Automotive	\$ 24,055,452	\$ 3,131,521	\$ 3,013,983	\$ 2,235,794	\$ 3,627,869	\$ 8,877,646	\$ 3,691,356	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 24,034,759
400	Stormwater	-	-	573	599,427	-	600,000	-	-	-	-	600,000
							-					-
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 24,055,452</b>	<b>\$ 3,131,521</b>	<b>\$ 3,014,556</b>	<b>\$ 2,835,221</b>	<b>\$ 3,627,869</b>	<b>\$ 9,477,646</b>	<b>\$ 3,691,356</b>	<b>\$ 3,755,955</b>	<b>\$ 3,821,684</b>	<b>\$ 3,888,118</b>	<b>\$ 24,634,759</b>

<b>RELATED OPERATING COST</b>	<b>OPERATING EXPENSE TYPE</b>		<b>FIVE-YEAR ESTIMATE</b>					<b>PROJECT TOTAL</b>
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
520	Automotive	Professional Services	61,520	35,520	35,520	35,520	35,520	\$ 203,600
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			61,520	35,520	35,520	35,520	35,520	203,600
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ 61,520</b>	<b>\$ 35,520</b>	<b>\$ 35,520</b>	<b>\$ 35,520</b>	<b>\$ 35,520</b>	<b>\$ 203,600</b>



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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PARKING REPAIRS/IMPROVEMENTS**

**PARKING PROJECT PARAMETERS**

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

**PARKING PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
85	Upgrades/Improvements To City Garages	\$ 291,620	\$ 450,282	\$ 250,000	\$ 991,902	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,191,902
87	Upgrades/Improvements To City Parking Lots	1,747,875	81,872	1,934,191	3,763,938	287,128	295,185	303,363	311,664	4,961,278
89	Installation of Multi-Space Pay Stations	128,993	29,988	150,000	308,981	150,000	150,000	150,000	150,000	908,981
90	Closed Circuit Television Security System	120,245	-	250,000	370,245	350,000	250,000	-	-	970,245
91	Trolley Depot Fueling Station Concrete Slab Replacement	74,739	16,261	-	91,000	-	-	-	-	91,000
93	Mobility Hub Design and Construction	116,405	990,686	-	1,107,091	-	-	-	-	1,107,091
95	Minorca Garage Design and Construction	936,829	79,048	-	1,015,878	-	-	-	-	1,015,878
96	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	-	50,000	50,000	1,000,000	-	-	-	1,050,000
97	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	432,063	50,689	250,000	732,753	250,000	250,000	250,000	250,000	1,732,753
<b>TOTAL</b>		<b>\$ 3,848,771</b>	<b>\$ 1,698,827</b>	<b>\$ 2,884,191</b>	<b>\$ 8,431,789</b>	<b>\$ 2,337,128</b>	<b>\$ 1,245,185</b>	<b>\$ 1,003,363</b>	<b>\$ 1,011,664</b>	<b>\$ 14,029,129</b>

**PARKING PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	TROLLEY/ TRANSPORTATION	PARKING SYSTEM	CORAL GABLES FINANCING	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	\$ -	\$ -	\$ 2,191,902	\$ -	\$ -	\$ 2,191,902
Upgrades/Improvements To City Parking Lots	-	-	4,961,278	-	-	4,961,278
Installation of Multi-Space Pay Stations	-	-	908,981	-	-	908,981
Closed Circuit Television Security System	-	-	970,245	-	-	970,245
Trolley Depot Fueling Station Concrete Slab Replacement	-	91,000	-	-	-	91,000
Mobility Hub Design and Construction	-	-	-	1,107,091	-	1,107,091
Minorca Garage Design and Construction	45,947	-	938,631	-	31,300	1,015,878
Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	-	1,050,000	-	-	1,050,000
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	-	-	1,732,753	-	-	1,732,753
<b>TOTAL</b>	<b>\$ 45,947</b>	<b>\$ 91,000</b>	<b>\$ 12,753,790</b>	<b>\$ 1,107,091</b>	<b>\$ 31,300</b>	<b>\$ 14,029,129</b>

**RELATED OPERATING COST FOR PARKING PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Minorca Garage Design and Construction						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	247,644	252,510	257,498	262,610	267,851	1,288,113
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 247,644</b>	<b>\$ 252,510</b>	<b>\$ 257,498</b>	<b>\$ 262,610</b>	<b>\$ 267,851</b>	<b>\$ 1,288,113</b>

# UPGRADES/IMPROVEMENTS TO CITY GARAGES



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Upgrades/Improvements To City Garages</b>
<b>REQUESTING DEPARTMENT</b>	Parking, Mobility & Sustainability
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parking Repairs/Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
The City parking garages facilitate parking for approximately 1,000,000 vehicles annually. The high volume of traffic results in significant 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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FIVE-YEAR PROJECT TOTAL</b>
			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Garage 2 Improvements	168,764	-	\$ 60,637	\$ -	\$ -	\$ 60,637	\$ -	\$ -	\$ -	\$ -	\$ 60,637
Garage 4 Improvements	-	-	-	-	-	-	-	-	-	-	-
Garage 6 Improvements	309,313	23,300	103,940	403,529	-	507,469	-	-	-	-	507,469
Parking Garage Equipment Matrix	-	-	127,043	46,753	250,000	423,796	300,000	300,000	300,000	300,000	1,623,796
<b>TOTAL PROJECT</b>	<b>\$ 478,077</b>	<b>\$ 23,300</b>	<b>\$ 291,620</b>	<b>\$ 450,282</b>	<b>\$ 250,000</b>	<b>\$ 991,902</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,191,902</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FIVE-YEAR PROJECT TOTAL</b>
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
460	Parking	478,077	23,300	\$ 291,620	\$ 450,282	\$ 250,000	\$ 991,902	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,191,902
<b>TOTAL FUNDING</b>		<b>\$ 478,077</b>	<b>\$ 23,300</b>	<b>\$ 291,620</b>	<b>\$ 450,282</b>	<b>\$ 250,000</b>	<b>\$ 991,902</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,191,902</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Upgrades/Improvements To City Parking Lots</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parking, Mobility &amp; Sustainability</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parking Repairs/Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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 FY24. The next Phase of the general parking lot upgrades and improvements (Lots 8, 12, 16, and 17) will be scheduled for construction in FY23. This is a cyclical replacement/repair program for all Parking lots. Design for the next group of parking lots to be repaired will commence in Q3 or Q4 of FY 2023. 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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
Parking Lot Improvement Matrix	\$ 1,151,234	\$ 10,915
Lot 8 Construction	3,652	1,483
Lots 12/16 Construction	3,650	-
Lot 17 Construction	3,650	1,483
Lot 25 Construction	-	-
Lot Lighting	-	-
<b>TOTAL PROJECT</b>	<b>\$ 1,162,186</b>	<b>\$ 13,881</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 112,166	\$ 81,872	\$ 279,191	\$ 473,229	\$ 287,128	\$ 295,185	\$ 303,363	\$ 311,664	\$ 1,670,569	
332,030	-	25,000	357,030	-	-	-	-	357,030	
829,554	-	680,000	1,509,554	-	-	-	-	1,509,554	
259,125	-	150,000	409,125	-	-	-	-	409,125	
-	-	800,000	800,000	-	-	-	-	800,000	
215,000	-	-	215,000	-	-	-	-	215,000	
<b>\$ 1,747,875</b>	<b>\$ 81,872</b>	<b>\$ 1,934,191</b>	<b>\$ 3,763,938</b>	<b>\$ 287,128</b>	<b>\$ 295,185</b>	<b>\$ 303,363</b>	<b>\$ 311,664</b>	<b>\$ 4,961,278</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
460	Parking	\$ 1,162,186	\$ 13,881
<b>TOTAL FUNDING</b>		<b>\$ 1,162,186</b>	<b>\$ 13,881</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 1,747,875	\$ 81,872	\$ 1,934,191	\$ 3,763,938	\$ 287,128	\$ 295,185	\$ 303,363	\$ 311,664	\$ 4,961,278	
			-					-	
			-					-	
			-					-	
<b>\$ 1,747,875</b>	<b>\$ 81,872</b>	<b>\$ 1,934,191</b>	<b>\$ 3,763,938</b>	<b>\$ 287,128</b>	<b>\$ 295,185</b>	<b>\$ 303,363</b>	<b>\$ 311,664</b>	<b>\$ 4,961,278</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# INSTALLATION OF MULTI-SPACE PAY STATIONS





CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Installation of Multi-Space Pay Stations</b>
<b>REQUESTING DEPARTMENT</b>	Parking, Mobility & Sustainability
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parking Repairs/Improvements
<b>PRIORITY TYPE:</b>	Other (Described Below)

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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 Pay-by-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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
Equipment Acquisition	\$ 918,605	\$ 295,490
<b>TOTAL PROJECT</b>	<b>\$ 918,605</b>	<b>\$ 295,490</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 128,993	\$ 29,988	\$ 150,000	\$ 308,981	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 908,981
			-					-
			-					-
			-					-
<b>\$ 128,993</b>	<b>\$ 29,988</b>	<b>\$ 150,000</b>	<b>\$ 308,981</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 908,981</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
460	Parking	918,605	295,490
<b>TOTAL FUNDING</b>		<b>\$ 918,605</b>	<b>\$ 295,490</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
128,993	29,988	150,000	308,981	150,000	150,000	150,000	150,000	908,981
			-					-
			-					-
			-					-
<b>\$ 128,993</b>	<b>\$ 29,988</b>	<b>\$ 150,000</b>	<b>\$ 308,981</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 908,981</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Installation Closed Circuit Television Security System - Parking Facilities</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parking, Mobility &amp; Sustainability</b>
<b>PROJECT LOCATION:</b>	Parking Garages
<b>PROJECT TYPE:</b>	Parking Repairs/Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 385,865	\$ -
Garage 4	-	-
Garage 6	-	-
<b>TOTAL PROJECT</b>	<b>\$ 385,865</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 120,245	\$ -	\$ 250,000	\$ 370,245	\$ -	\$ -	\$ -	\$ -	\$ 370,245
-	-	-	-	-	250,000	-	-	250,000
-	-	-	-	350,000	-	-	-	350,000
								-
<b>\$ 120,245</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 370,245</b>	<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,245</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
460	Parking	\$ 385,865	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 385,865</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 120,245	\$ -	\$ 250,000	\$ 370,245	\$ 350,000	\$ 250,000	\$ -	\$ -	\$ 970,245
			-					-
			-					-
			-					-
<b>\$ 120,245</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 370,245</b>	<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 970,245</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Trolley Depot Fueling Station Concrete Slab Replacement</b>
<b>REQUESTING DEPARTMENT</b>	Parking, Mobility & Sustainability
<b>PROJECT LOCATION:</b>	515 South Dixie Highway
<b>PROJECT TYPE:</b>	Parking Repairs/Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
The slab at the fueling station is in poor condition and needs to be addressed as soon as possible. The slab presents a safety hazard for trolley drivers and other personnel onsite.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 5,619	\$ 16,261	\$ -	\$ 21,880	\$ -	\$ -	\$ -	\$ -	\$ 21,880
69,120	-	-	69,120	-	-	-	-	69,120
			-					-
			-					-
<b>\$ 74,739</b>	<b>\$ 16,261</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
360	Trolley/Transportation	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 74,739	\$ 16,261	\$ -	\$ 91,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000
			-					-
			-					-
			-					-
<b>\$ 74,739</b>	<b>\$ 16,261</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MOBILITY HUB DESIGN AND CONSTRUCTION



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Mobility Hub Design and Construction</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parking, Mobility &amp; Sustainability</b>
<b>PROJECT LOCATION:</b>	245 Andalusia Avenue
<b>PROJECT TYPE:</b>	Parking Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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 charging infrastructure, ride/vehicle sharing services, micro-mobility facilities, an activated paseo/public space ecommerce amenities and transit connections.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 2,091,338	\$ 23,760
General Construction	243,492	-
Demolition of Existing Structure	-	-
I.T. Wiring/Configuration	-	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 2,334,830</b>	<b>\$ 23,760</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 116,405	\$ 990,686	\$ -	\$ 1,107,091	\$ -	\$ -	\$ -	\$ -	\$ 1,107,091
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 116,405</b>	<b>\$ 990,686</b>	<b>\$ -</b>	<b>\$ 1,107,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,107,091</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
460	Coral Gables Financing	\$ 2,143,280	\$ 23,760
460	Parking	191,550	-
<b>TOTAL FUNDING</b>		<b>\$ 2,334,830</b>	<b>\$ 23,760</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 116,405	\$ 990,686	\$ -	\$ 1,107,091	\$ -	\$ -	\$ -	\$ -	\$ 1,107,091
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 116,405</b>	<b>\$ 990,686</b>	<b>\$ -</b>	<b>\$ 1,107,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,107,091</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MINORCA GARAGE DESIGN AND CONSTRUCTION



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Minorca Garage Design and Construction</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parking, Mobility &amp; Sustainability</b>
<b>PROJECT LOCATION:</b>	Parking Lot 6
<b>PROJECT TYPE:</b>	Parking Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

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

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

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								
PHASE/FACILITY	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	FIVE-YEAR PROJECT TOTAL
	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 1,083,058	\$ -	\$ 946	\$ 25,000	\$ -	\$ 25,946	\$ -	\$ -	\$ -	\$ -	\$ 25,946
General Construction	15,294,366	1,245,946	718,692	54,048	-	772,740	-	-	-	-	772,740
I.T. Wiring/Configuration	320,073	211,920	426	-	-	426	-	-	-	-	426
Furniture Acquisition	43,237	-	216,766	-	-	216,766	-	-	-	-	216,766
Art In Public Places Contribution	304,450	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ 17,245,549</b>	<b>\$ 1,457,866</b>	<b>\$ 936,829</b>	<b>\$ 79,048</b>	<b>\$ -</b>	<b>\$ 1,015,878</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,015,878</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 43,237	\$ -	\$ 45,947	\$ -	\$ -	\$ 45,947	\$ -	\$ -	\$ -	\$ -	\$ 45,947
390	Coral Gables Impact Fees	4,663,929	420,832	6,175	25,126	-	31,300	-	-	-	-	31,300
460	Parking	8,345,127	1,037,033	884,708	53,923	-	938,631	-	-	-	-	938,631
460	Proceeds From Sale	4,193,256	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 17,245,549</b>	<b>\$ 1,457,866</b>	<b>\$ 936,829</b>	<b>\$ 79,048</b>	<b>\$ -</b>	<b>\$ 1,015,878</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,015,878</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
460	Parking	Professional Services	\$ 194,644	\$ 199,510	\$ 204,498	\$ 209,610	\$ 214,851	\$ 1,023,113
460	Parking	Small Equip (Non-capital)	53,000	53,000	53,000	53,000	53,000	265,000
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			247,644	252,510	257,498	262,610	267,851	1,288,113
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ 247,644</b>	<b>\$ 252,510</b>	<b>\$ 257,498</b>	<b>\$ 262,610</b>	<b>\$ 267,851</b>	<b>\$ 1,288,113</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Parking, Mobility & Sustainability
<b>PROJECT LOCATION:</b>	254 Minorca Ave
<b>PROJECT TYPE:</b>	Parking Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This project entails hiring an expert consultant to complete a solar feasibility assessment (including cost estimates, conceptual drawings/ design, etc.) for a rooftop solar photovoltaic (PV) canopy system for the new Minorca Parking Garage followed by its construction. This would help us evaluate a cost and benefit analysis on how much of this garage's electricity can be offset. This could reduce long term cost and anticipate escalation in energy prices. The Minorca Garage already has the existing infrastructure to support a rooftop solar canopy by optimizing space utilization. Given the dynamic nature of the solar panel market, this assessment aims to account for rapid fluctuations in pricing, ensuring the project remains financially viable and aligned with budgetary constraints. Through this proactive approach, the project endeavors to capitalize on emerging opportunities and advancements in solar technology, ultimately enhancing sustainability initiatives while maximizing cost-effectiveness. In addition to this, the project has potential to be funded in part by grant opportunities and it can take advantage of multiple tax incentives.

**JUSTIFICATION**

This project stands as a pivotal step towards aiding the City in realizing its goals of achieving a 20% reduction in energy consumption and greenhouse gas emissions. Completing this assessment will help to continue to implement sustainable solutions such as the installation of a rooftop solar PV system atop the Minorca Garage. The City Commission has had interest in installing solar on city facilities and the Minorca Garage is an ideal location. In addition, the City can take advantage of existing tax and federal incentives on renewable energy. The assessment will help address environmental concerns and lead the way to reduce the amount of energy being used in the garage in the future. The garage currently has 26 electric vehicle charging ports with room for future expansion. The integration of renewable energy sources fortifies the infrastructure against power outages during natural disasters, ensuring uninterrupted service and enhancing overall disaster preparedness. Moreover, this initiative underscores the City's commitment to excellence in operational processes, as outlined in its Strategic Plan. By aligning with the goal of "Process Excellence," the project endeavors to optimize city operations, leveraging innovative technologies and efficient resource utilization to deliver cost-effective services that meet the evolving needs of the community while promoting sustainability and long-term resilience.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
	General Design	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-	-	-	-	1,000,000	-	-	-	1,000,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
		460	Parking
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,050,000
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Miracle Mile/Giralda Streetscape Paver Maintenance Program</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parking, Mobility &amp; Sustainability</b>
<b>PROJECT LOCATION:</b>	Miracle Mile/Giralda Plaza
<b>PROJECT TYPE:</b>	Streetscape Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
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. Crosswalks were repaired in summer of 2022, additional repairs will be completed in 2023 and future years.

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan goal of enhancing our downtown's position as a premier destination for arts, culture, dining and shopping. 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.

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Crosswalk Repairs	\$ 325,275	\$ 57,025
Sidewalk Repairs	-	22,725
<b>TOTAL PROJECT</b>	<b>\$ 325,275</b>	<b>\$ 79,750</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 270,352	\$ 50,689	\$ 175,000	\$ 496,042	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,196,042
161,711	-	75,000	236,711	75,000	75,000	75,000	75,000	536,711
			-					-
			-					-
<b>\$ 432,063</b>	<b>\$ 50,689</b>	<b>\$ 250,000</b>	<b>\$ 732,753</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,732,753</b>

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
460	Parking	\$ 325,275	\$ 79,750
<b>TOTAL FUNDING</b>		<b>\$ 325,275</b>	<b>\$ 79,750</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 432,063	\$ 50,689	\$ 250,000	\$ 732,753	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,732,753
			-					-
			-					-
			-					-
<b>\$ 432,063</b>	<b>\$ 50,689</b>	<b>\$ 250,000</b>	<b>\$ 732,753</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,732,753</b>

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS**

**COMMUNITY RECREATION PROJECT PARAMETERS**

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

**COMMUNITY RECREATION PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
102	Purchase of Land	\$ 3,818,148	\$ -	\$ 1,373,502	\$ 5,191,650	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,191,650
105	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	5,298,488	82,680	-	5,381,168	-	3,696,000	-	-	9,077,168
109	Development of Neighborhood Parks	50,000	-	-	50,000	-	-	-	-	50,000
110	Betsy Adams Park Enhancements	-	-	-	-	-	-	-	-	-
111	Catalonia Park Enhancements	-	-	-	-	594,608	-	-	-	594,608
112	Durango Parks Enhancements	-	-	-	-	717,173	-	-	-	717,173
113	Hammock Oaks Park	-	-	-	-	549,548	-	-	-	549,548
115	Merrick Park Improvements	-	-	-	-	-	-	1,350,000	-	1,350,000
117	William and Leona Cooper and Nellie B. Moore Park Enhancements	553,422	90,392	127,629	771,443	350,000	-	-	-	1,121,443
119	Orduna Park Enhancement	-	-	-	-	51,500	472,748	-	-	524,248
120	Salzedo Park Development	-	-	-	-	128,250	1,201,654	-	-	1,329,904
123	Mayor Dorothy H. Thomson Park	1,074,585	46,513	145,291	1,266,389	-	-	-	-	1,266,389
124	San Sebastian Park Enhancements	-	-	-	-	91,500	538,748	-	-	630,248
127	Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
129	Manatee Overlook	-	-	-	-	-	-	200,000	-	200,000
130	Youth Center Pickleball Court Installation Plan	-	-	-	-	-	-	-	-	-
131	Citywide Pickleball Court Installation Plan	-	-	500,000	500,000	-	-	-	-	500,000
132	Coral Bay Park Renovation & Enhancement	-	-	-	-	350,000	541,500	230,000	3,061,823	4,183,323
133	North Entrance Park Development	-	-	-	-	82,500	315,000	250,000	354,813	1,002,313
134	Rotary Park Enhancement	91,255	121,545	-	212,800	116,792	-	-	-	329,592
135	The James and Sallye Jude Park Renovation and Enhancement	-	-	-	-	1,005,698	1,200,000	1,800,000	-	4,005,698
136	Parks & Recreation Major Repairs	5,976,699	465,245	1,854,641	8,296,585	1,942,500	3,554,500	2,205,000	2,180,000	18,178,585
141	Coral Gables Country Club Improvements	541,948	78,953	657,646	1,278,547	2,150,000	2,650,000	2,650,000	2,650,000	11,378,547
143	Granada Golf Course Diner Renovations	98,669	141,822	-	240,491	-	-	-	-	240,491
144	Granada Golf Course Improvements	290,092	11,127	160,000	461,219	300,000	300,000	300,000	100,000	1,461,219
147	Salvadore Park Improvements	1,000	-	-	1,000	-	-	-	-	1,000
148	Youth Center Improvements	259,010	-	-	259,010	-	-	-	-	259,010
149	Coral Gables Senior High Park	-	-	50,000	50,000	-	-	-	-	50,000
151	Blue Road Open Space Improvements	1,315,311	32,242	-	1,347,553	-	-	-	-	1,347,553
153	Jaycee Park Enhancements	-	-	-	-	250,000	500,000	1,025,875	-	1,775,875
155	Phillips Park Renovation and Enhancement	3,948,646	702,856	4,787,500	9,439,002	-	-	-	-	9,439,002
<b>TOTAL</b>		<b>\$ 23,317,273</b>	<b>\$ 1,773,375</b>	<b>\$ 9,656,209</b>	<b>\$ 34,746,857</b>	<b>\$ 9,180,069</b>	<b>\$ 15,470,150</b>	<b>\$ 10,710,875</b>	<b>\$ 8,846,636</b>	<b>\$ 78,954,587</b>

**COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	CG IMPACT FEES	COUNTRY CLUB	GRANTS	NRP	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 5,362,160	\$ 1,829,490	\$ -	\$ -	\$ -	\$ -	\$ 7,191,650
Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	5,792,433	759,420	-	-	-	2,525,315	9,077,168
Development of Neighborhood Parks	-	-	-	-	-	50,000	50,000
Betsy Adams Park Enhancements	-	-	-	-	-	-	-
Catalonia Park Enhancements	594,608	-	-	-	-	-	594,608
Durango Parks Enhancements	717,173	-	-	-	-	-	717,173
Hammock Oaks Park	549,548	-	-	-	-	-	549,548
Merrick Park Improvements	1,350,000	-	-	-	-	-	1,350,000
William and Leona Cooper and Nellie B. Moore Park Enhancements	351,573	769,870	-	-	-	-	1,121,443
Orduna Park Enhancement	524,248	-	-	-	-	-	524,248
Salzedo Park Development	1,329,904	-	-	-	-	-	1,329,904
Mayor Dorothy H. Thomson Park	1,066,389	-	-	200,000	-	-	1,266,389
San Sebastian Park Enhancements	630,248	-	-	-	-	-	630,248
Mar Street-Play Street	200,000	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	200,000
Youth Center Pickleball Court Installation Plan	-	-	-	-	-	-	-
Citywide Pickleball Court Installation Plan	500,000	-	-	-	-	-	500,000
Coral Bay Park Renovation & Enhancement	4,183,323	-	-	-	-	-	4,183,323
North Entrance Park Development	1,002,313	-	-	-	-	-	1,002,313
Rotary Park Enhancement	329,592	-	-	-	-	-	329,592
The James and Sallye Jude Park Renovation and Enhancement	4,005,698	-	-	-	-	-	4,005,698
Parks & Recreation Major Repairs	18,172,585	-	-	-	6,000	-	18,178,585
Coral Gables Country Club Improvements	6,300,000	-	5,078,547	-	-	-	11,378,547
Granada Golf Course Diner Renovations	-	-	240,491	-	-	-	240,491
Granada Golf Course Improvements	3	-	1,461,216	-	-	-	1,461,219
Salvadore Park Improvements	1,000	-	-	-	-	-	1,000
Youth Center Improvements	259,010	-	-	-	-	-	259,010
Coral Gables Senior High Park	50,000	-	-	-	-	-	50,000
Blue Road Open Space Improvements	1,147,553	-	-	200,000	-	-	1,347,553
Jaycee Park Enhancements	1,775,875	-	-	-	-	-	1,775,875
Phillips Park Renovation and Enhancement	7,240,900	1,998,102	-	200,000	-	-	9,439,002
<b>TOTAL</b>	<b>\$ 63,636,135</b>	<b>\$ 5,356,882</b>	<b>\$ 6,780,254</b>	<b>\$ 600,000</b>	<b>\$ 6,000</b>	<b>\$ 2,575,315</b>	<b>\$ 78,954,587</b>

**RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS**

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Durango Parks Enhancements						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Hammock Oaks Neighborhood Park						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Salzedo Park Development						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Toledo and Alava Neighborhood Park						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	263,350	188,500	188,500	195,750	836,100
San Sebastian Park Enhancements						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	263,350	188,500	188,500	195,750	836,100
Youth Center Pickleball Court Installation Plan						
Personnel Services	96,885	111,418	128,130	147,350	169,452	653,236
Other Than Personnel Services	20,000	20,000	23,000	23,000	26,000	112,000
Citywide Pickleball Court Installation Plan						
Personnel Services	233,721	239,564	245,553	251,692	289,446	1,259,976
Other Than Personnel Services	205,000	205,000	205,000	205,000	205,000	1,025,000
North Entrance Park Development						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Youth Center Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	180,000	180,000	180,000	180,000	180,000	900,000
Coral Gables Country Club Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	75,000	75,000	75,000	75,000	75,000	375,000
Granada Golf Course Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	75,000	75,000	75,000	75,000	75,000	375,000
Phillips Park Renovation and Enhancement						
Personnel Services	-	298,311	305,769	313,413	321,248	1,238,741
Other Than Personnel Services	-	470,000	401,001	401,002	401,003	1,673,006
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 768,721</b>	<b>\$ 3,530,010</b>	<b>\$ 3,074,749</b>	<b>\$ 3,098,158</b>	<b>\$ 3,197,114</b>	<b>\$ 13,668,752</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Purchase of Land
<b>REQUESTING DEPARTMENT</b>	Community Recreation
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Land Acquisition	\$ 5,599,921	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 5,599,921</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,818,148	\$ -	\$ 1,373,502	\$ 5,191,650	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,191,650
<b>\$ 3,818,148</b>	<b>\$ -</b>	<b>\$ 1,373,502</b>	<b>\$ 5,191,650</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 7,191,650</b>

**FUNDING SOURCE**

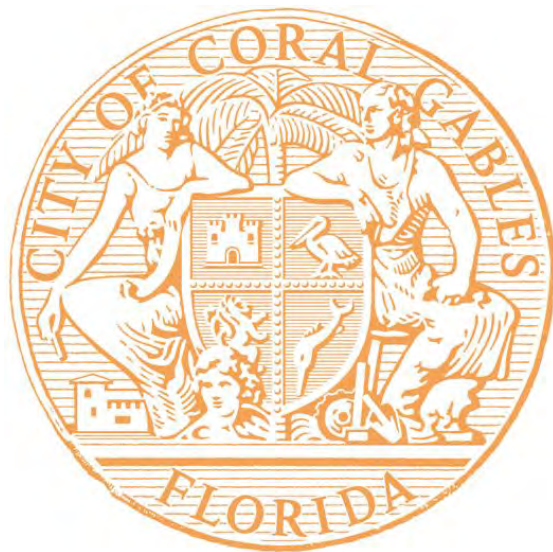
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 432,825	\$ -
320	Neighborhood Renaissance	3,657,098	-
390	Coral Gables Impact Fees	1,509,998	-
<b>TOTAL FUNDING</b>		<b>\$ 5,599,921</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,362,160	\$ -	\$ -	\$ 3,362,160	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,362,160
-	-	-	-	-	-	-	-	-
455,988	-	1,373,502	1,829,490	-	-	-	-	1,829,490
<b>\$ 3,818,148</b>	<b>\$ -</b>	<b>\$ 1,373,502</b>	<b>\$ 5,191,650</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 7,191,650</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



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# FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS





**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Ponce de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

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

<b>JUSTIFICATION</b>
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."

<b>PROJECT ESTIMATES</b>			<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>PHASE/FACILITY</b>	<b>HISTORICAL EXPENSES</b>		<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
General Design	\$ 300,618	\$ -	\$ 1,275,068	\$ -	\$ -	\$ 1,275,068	\$ -	\$ -	\$ -	\$ -	\$ 1,275,068
General Construction - Phase 1	203,839	30,485	3,948,735	82,680	-	4,031,415	-	-	-	-	4,031,415
General Construction - Phase 2	-	-	-	-	-	-	-	3,696,000	-	-	3,696,000
Art In Public Places Contribution	-	-	74,685	-	-	74,685	-	-	-	-	74,685
<b>TOTAL PROJECT</b>	<b>\$ 504,457</b>	<b>\$ 30,485</b>	<b>\$ 5,298,488</b>	<b>\$ 82,680</b>	<b>\$ -</b>	<b>\$ 5,381,168</b>	<b>\$ -</b>	<b>\$ 3,696,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,077,168</b>

<b>FUNDING SOURCE</b>				<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>HISTORICAL EXPENSES</b>		<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
		<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Developer Fees	\$ -	\$ -	\$ 2,525,315	\$ -	\$ -	\$ 2,525,315	\$ -	\$ -	\$ -	\$ -	\$ 2,525,315
310	Gen. Capital Improvement	162,028	10,119	2,086,247	10,186	-	2,096,433	-	3,696,000	-	-	5,792,433
390	Coral Gables Impact Fees	342,429	20,366	686,926	72,494	-	759,420	-	-	-	-	759,420
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 504,457</b>	<b>\$ 30,485</b>	<b>\$ 5,298,488</b>	<b>\$ 82,680</b>	<b>\$ -</b>	<b>\$ 5,381,168</b>	<b>\$ -</b>	<b>\$ 3,696,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,077,168</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX**

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2025				2026	2027	2028	2029	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Development of Neighborhood Parks	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Lamar Louise Curry Park Improvements ✓	-	-	-	-	-	-	-	-	-
Durango Park Enhancements	-	-	-	-	717,173	-	-	-	717,173
Hammock Oaks Park	-	-	-	-	549,548	-	-	-	549,548
Maggiore Park Improvements ✓	-	-	-	-	-	-	-	-	-
Solano Prado Park Improvements	-	-	-	-	-	-	-	-	-
Merrick Park Improvements	-	-	-	-	-	-	1,350,000	-	1,350,000
William A. Cooper Park Enhancements	553,422	47,848	127,629	728,899	-	-	-	-	728,899
Nellie B. Moore Park Enhancements	-	42,544	-	42,544	350,000	-	-	-	392,544
Orduna Park Enhancement	-	-	-	-	51,500	472,748	-	-	524,248
Salzedo Park Development	-	-	-	-	128,250	1,201,654	-	-	1,329,904
Toledo and Alava Neighborhood Park	1,074,585	46,513	145,291	1,266,389	-	-	-	-	1,266,389
San Sebastian Park Enhancements	-	-	-	-	91,500	538,748	-	-	630,248
Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
Manatee Overlook	-	-	-	-	-	-	200,000	-	200,000
Betsy Adams/Garden Club Park ✓	-	-	-	-	-	-	-	-	-
Catalonia Neighborhood Park ✓	-	-	-	-	594,608	-	-	-	594,608
Majorca Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Marlin Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Sarto Green Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Venetia Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,678,007</b>	<b>\$ 136,905</b>	<b>\$ 272,920</b>	<b>\$ 2,087,832</b>	<b>\$ 2,482,579</b>	<b>\$ 2,213,150</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ 8,533,561</b>



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# DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Development of Neighborhood Parks</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
The City is acquiring pieces of land which it plans to turn into neighborhood parks and open spaces. Designs will include small play areas, pathways, seating and landscaping. Neighborhood and public recommendations will be taken into account during design and construction.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ 260,767	\$ -
General Construction	2,340,468	-
<b>TOTAL PROJECT</b>	<b>\$ 2,601,235</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

<b>FUNDING SOURCE</b>			
<b>HISTORICAL EXPENSES</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 263,773	\$ -
310	Developers Fees	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,438,329	-
390	Coral Gables Impact Fees	897,716	-
<b>TOTAL FUNDING</b>		<b>\$ 2,601,235</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Betsy Adams Park Enhancements</b>
<b>REQUESTING DEPARTMENT</b>	Parks & Recreation
<b>PROJECT LOCATION:</b>	4650 Alhambra Circle
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Improvements to Betsy Adams Park to include enhancement of playground area with additional play structures and playground shade, dedicated picnic space with shade covering, new landscaping in south section of park with creation of additional play or art feature on southern portion of the park to replace rock formations.

<b>JUSTIFICATION</b>
Discussions with area residents highlighted the need for additional enhancements and funding for said improvements to this area. Following further review of what the design merits to meet the needs of the surrounding community and to mirror "the City Beautiful" brand within established walkable neighborhood parks, additional funds will be needed. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction		
I.T. Wiring		
Art In Public Places		
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
		\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Catalonia Park Enhancements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	807 Catalonia Ave
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Additional park improvements to include additional playground equipment such as swings and other small playground structures with playground turf surfacing around all play equipment and playground shades.

<b>JUSTIFICATION</b>
Discussions with area residents highlighted the need for additional enhancements and funding for said improvements to this area. Following further review of what the design merits to meet the needs of the surrounding community and to mirror "the City Beautiful" brand within established walkable neighborhood parks, additional funds will be needed. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	540,000	-	-	-	540,000
-	-	-	-	45,000	-	-	-	45,000
-	-	-	-	9,608	-	-	-	9,608
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,608</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,608</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 594,608	\$ -	\$ -	\$ -	\$ 594,608
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,608</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,608</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Durango Parks Enhancements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	3405 Durango St.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Development of open park space to include rubberized walkway, with oolite blocks and extensive landscaping around the right-of-way to create a buffer and prevent cars from parking. Enhancements will include the creation of sitting areas with benches, trash cans, water fountains, and an artistic sculpture with appropriate lighting.

<b>JUSTIFICATION</b>
Residents of the area have requested that this park be developed. The development of this space will provide a more defined neighborhood park space for the residents in the area. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
-	-	-	-	660,000	-	-	-	660,000
-	-	-	-	30,000	-	-	-	30,000
-	-	-	-	12,173	-	-	-	12,173
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 717,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 717,173</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 717,173	\$ -	\$ -	\$ -	\$ 717,173
				-				-
				-				-
				-				-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 717,173</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 717,173</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
<b>-</b>	<b>74,506</b>	<b>76,071</b>	<b>77,675</b>	<b>79,320</b>	<b>307,571</b>
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
<b>-</b>	<b>253,350</b>	<b>188,500</b>	<b>188,500</b>	<b>195,750</b>	<b>826,100</b>
<b>\$ -</b>	<b>\$ 327,856</b>	<b>\$ 264,571</b>	<b>\$ 266,175</b>	<b>\$ 275,070</b>	<b>\$ 1,133,671</b>

\*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Hammock Oaks Neighborhood Park</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	497 Campana Ave.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Development of open space that was a former pump station. Project will include the removal of any existing pump station facilities, new landscaping plantings, benches, accessible walkway entrance, landscape lighting and irrigation for park area.

<b>JUSTIFICATION</b>
This open space was home to a pump station facility that has recently been vacated and will be demolished. This provides an open space that is available for the community to enjoy. Although Fairchild Tropical Gardens borders this neighborhood, the Hammock Oaks neighborhood does not have a small neighborhood-type park in the area. This open space development has also been requested by the HOA representation of the neighborhood. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>		<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -	-
General Construction	-	-	-
I.T. Wiring	-	-	-
Art In Public Places	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
-	-	-	-	480,000	-	-	-	480,000
-	-	-	-	30,000	-	-	-	30,000
-	-	-	-	9,548	-	-	-	9,548
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,548</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 549,548	\$ -	\$ -	\$ -	\$ 549,548
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 549,548</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
<b>-</b>	<b>74,506</b>	<b>76,071</b>	<b>77,675</b>	<b>79,320</b>	<b>307,571</b>
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
<b>-</b>	<b>253,350</b>	<b>188,500</b>	<b>188,500</b>	<b>195,750</b>	<b>826,100</b>
<b>\$ -</b>	<b>\$ 327,856</b>	<b>\$ 264,571</b>	<b>\$ 266,175</b>	<b>\$ 275,070</b>	<b>\$ 1,133,671</b>

\*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.

# MERRICK PARK IMPROVEMENTS



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Merrick Park Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Biltmore Way between Le Jeune Road and Hernando Street
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This project aims to develop the property along Biltmore Way between Le Jeune Road and Hernando Street to further enhance the park and surrounding streets and serve as a public gathering space in coordination with the Biltmore Way streetscape project. Initial improvements slated to commence this year include new ADA parking, ADA access to and through the park, and new hardscapes including benches, an ADA picnic table, and trash receptacles.

**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 2023-2025 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**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	1,350,000	-	1,350,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>William and Leona Cooper and Nellie B. Moore Park Enhancements</b>
<b>REQUESTING DEPARTMENT</b>	Community Recreation
<b>PROJECT LOCATION:</b>	4920 Washington Drive, 202 Jefferson Drive
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
This project will provide enhancements to two parks in the MacFarlane district to include a new park design and addition of new amenities such as play elements, fitness stations, improvements to the Le Jeune barrier wall at William and Leona Cooper Park, new and wider walkways in both parks, concrete pads for mounting of park furnishings, landscaping enhancements and park hardscapes including a water fountain, mister, benches, picnic tables, bike racks and improvements to existing electrical infrastructure to allow for security lighting and monitoring equipment as well as lighting for community events and holiday installations.

<b>JUSTIFICATION</b>
Initial discussions with area residents highlighted the need for additional enhancements and funding for said improvements to this area. Following further review of what the design merits to meet the needs of the surrounding community and to mirror "the City Beautiful" brand within established walkable neighborhood parks, additional funds will be needed. The project is currently in the conceptual design phase with community meetings scheduled. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
William A. Cooper Park	\$ 10,184	\$ -
Nellie B. Moore Park	-	-
<b>TOTAL PROJECT</b>	<b>\$ 10,184</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 553,422	\$ 47,848	\$ 127,629	\$ 728,899	\$ -	\$ -	\$ -	\$ -	\$ 728,899
-	42,544	-	42,544	350,000	-	-	-	392,544
			-					-
			-					-
<b>\$ 553,422</b>	<b>\$ 90,392</b>	<b>\$ 127,629</b>	<b>\$ 771,443</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,121,443</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
390	Coral Gables Impact Fees	\$ 10,184	\$ -
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 10,184</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 551,849	\$ 90,392	\$ 127,629	\$ 769,870	\$ -	\$ -	\$ -	\$ -	\$ 769,870
1,573	-	-	1,573	350,000	-	-	-	351,573
			-					-
			-					-
<b>\$ 553,422</b>	<b>\$ 90,392</b>	<b>\$ 127,629</b>	<b>\$ 771,443</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,121,443</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# ORDUNA PARK ENHANCEMENT



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Orduna Park Enhancement</b>
<b>REQUESTING DEPARTMENT</b>	Community Recreation
<b>PROJECT LOCATION:</b>	Corner of Orduna Drive and Miller Road
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

Enhancements of the current open space will allow the city to further develop a walkable neighborhood park and introduce new elements such as park signage, new walking paths, new park furnishings, and enhancements to the landscaping and tree canopy. Additional enhancements may be identified during any future community input meetings slated for FY2024.

**JUSTIFICATION**

The neighborhood has made several requests to transform what is currently an open space into a dedicated neighborhood park space for the community to enjoy for passive leisure and recreation. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces." This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ 15,000	\$ -	\$ -	\$ 66,500
-	-	-	-	-	457,748	-	-	457,748
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,500</b>	<b>\$ 472,748</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 524,248</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 51,500	\$ 472,748	\$ -	\$ -	\$ 524,248
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,500</b>	<b>\$ 472,748</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 524,248</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Salzedo Park Development</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	301 Majorca Ave.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
The development of newly acquired park space as a neighborhood park. Project will include standard park amenities set in previous city neighborhood parks. Amenities will include perimeter rubberized walkways, perimeter oolite and aluminum picket fencing, benches, trash cans, and water fountain. Park will also have main attraction feature dependent of community input. Feature may include either a playground, dog park facility, or other interactive activity such as art installations.

<b>JUSTIFICATION</b>
This open space was recently acquired by the City. The development of this space into an active neighborhood park with specific use is in accordance with needs identified in the Community Recreation Master Plan. Utilizing community input, there is opportunity to provide recreational and/or park amenities that are lacking in the community. Examples of this amenities are not limited to but could include: dog park, playground, pickleball court, and/or a outdoor fitness gym. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ -	\$ -	\$ -	\$ 128,250	
-	-	-	-	-	1,112,000	-	-	1,112,000	
-	-	-	-	-	70,000	-	-	70,000	
-	-	-	-	-	19,654	-	-	19,654	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,250</b>	<b>\$ 1,201,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,329,904</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ -	\$ -	\$ -	\$ -	\$ 128,250	\$ 1,201,654	\$ -	\$ -	\$ 1,329,904	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,250</b>	<b>\$ 1,201,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,329,904</b>	

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
<b>-</b>	<b>74,506</b>	<b>76,071</b>	<b>77,675</b>	<b>79,320</b>	<b>307,571</b>
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
<b>-</b>	<b>253,350</b>	<b>188,500</b>	<b>188,500</b>	<b>195,750</b>	<b>826,100</b>
<b>\$ -</b>	<b>\$ 327,856</b>	<b>\$ 264,571</b>	<b>\$ 266,175</b>	<b>\$ 275,070</b>	<b>\$ 1,133,671</b>

\*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.





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# MAYOR DOROTHY H. THOMSON PARK



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Mayor Dorothy H. Thomson Park</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Corner of Toledo Street and Alava Avenue
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

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

**JUSTIFICATION**

This project is currently in the design phase and tied to a grant commitment and will require additional funds to meet revised cost estimates. This project aligns with the City's 2023-2025 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." It also aligns with the goal to "Maintain at least 40% tree canopy". 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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 9,898	\$ 58,738
General Construction	-	30,143
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ 9,898</b>	<b>\$ 88,881</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 21,303	\$ 46,513	\$ -	\$ 67,816	\$ -	\$ -	\$ -	\$ -	\$ 67,816
985,254	-	145,291	1,130,545	-	-	-	-	1,130,545
50,000	-	-	50,000	-	-	-	-	50,000
18,028	-	-	18,028	-	-	-	-	18,028
<b>\$ 1,074,585</b>	<b>\$ 46,513</b>	<b>\$ 145,291</b>	<b>\$ 1,266,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,389</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 9,898	\$ 88,881
310	Dept of Envir Protection	-	-
<b>TOTAL FUNDING</b>		<b>\$ 9,898</b>	<b>\$ 88,881</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 874,585	\$ 46,513	\$ 145,291	\$ 1,066,389	\$ -	\$ -	\$ -	\$ -	\$ 1,066,389
200,000	-	-	200,000	-	-	-	-	200,000
			-					-
			-					-
<b>\$ 1,074,585</b>	<b>\$ 46,513</b>	<b>\$ 145,291</b>	<b>\$ 1,266,389</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,266,389</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	87,000	-	-	-	87,000
-	263,350	188,500	188,500	195,750	836,100
<b>\$ -</b>	<b>\$ 337,856</b>	<b>\$ 264,571</b>	<b>\$ 266,175</b>	<b>\$ 275,070</b>	<b>\$ 1,143,671</b>

\*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>San Sebastian Park Enhancements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	130 San Sebastian Ave.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Enhancement of open space to include perimeter fencing on three sides of park in city standard type fencing with limestone columns and aluminum picket fence, additional landscaping to include new hedges along perimeter, ground cover in shady areas, new sodding, additional plantings in easement area, electrical utility preparation, signage and rubber walkway paths for park entrance.

<b>JUSTIFICATION</b>
San Sebastian Park was created over 20 years ago with little enhancement or renovation since. The work requested has been brought forth by the neighboring community. These enhancements will allow for an improved park and resident experience and will provide the neighborhood space that the residents have been requesting. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces." This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025."

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 15,000	\$ -	\$ -	\$ -	\$ 106,500
-	-	-	-	-	480,000	-	-	-	480,000
-	-	-	-	-	30,000	-	-	-	30,000
-	-	-	-	-	13,748	-	-	-	13,748
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,500</b>	<b>\$ 538,748</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,248</b>

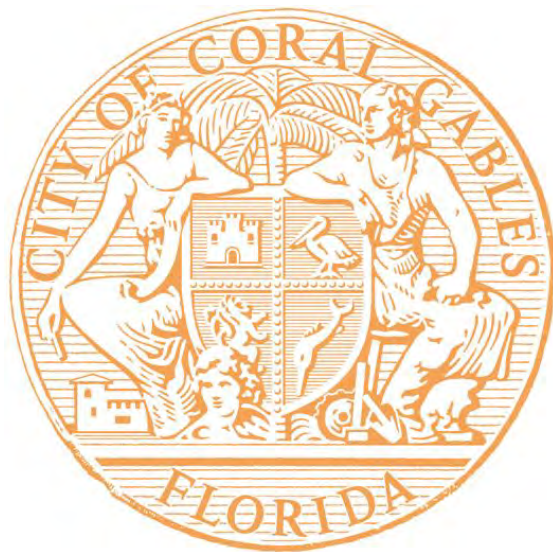
FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 538,748	\$ -	\$ -	\$ -	\$ 630,248
									-
									-
									-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,500</b>	<b>\$ 538,748</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,248</b>

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	87,000	-	-	-	87,000
-	263,350	188,500	188,500	195,750	836,100
<b>\$ -</b>	<b>\$ 337,856</b>	<b>\$ 264,571</b>	<b>\$ 266,175</b>	<b>\$ 275,070</b>	<b>\$ 1,143,671</b>

\*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.



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# MAR STREET – PLAY STREET



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Mar Street-Play Street</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Mar Street - Gables By The Sea
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Mar Street is a undeveloped right-of-way (ROW) that could be developed as a Play Street Open Space with water and mangrove access for the surrounding community to enjoy. A fence and gate may be required to separate the property from the neighboring private property. Additional enhancements may be identified during any future community input meetings slated in FY2024.

<b>JUSTIFICATION</b>
The community can benefit from the development of open space with water access in the area. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
-	-	-	-	-	-	175,000	-	175,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MANATEE OVERLOOK





**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Manatee Overlook</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Coral Gables Waterway adjacent to Riveria Drive
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Located west of Coral Gables Senior High, this is an area where people gather to watch the manatees in the adjacent waterway. This project would consist of adding designated parking, landscaping, a viewing area, ADA access, and other potential hardscapes include benches, trash cans, pet waste receptacles and signage. Additional enhancements may be identified during any future community input meetings.

<b>JUSTIFICATION</b>
This is an area which is already being heavily used for parking and viewing of the waterway and manatees but is not ADA accessible. This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence Goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027		2028	2029
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
General Construction	-	-	-	-	-	-	-	-	175,000	-	175,000
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025					2026	2027	2028	2029
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

RELATED OPERATING COST	FIVE-YEAR ESTIMATE					
	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>						\$ -
						-
						-
<b>TOTAL PERSONNEL</b>	-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>						\$ -
						-
						-
<b>TOTAL OTHER THAN PERSONNEL</b>	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Youth Center Pickleball Court Installation Plan (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	Youth Center
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

The revised implementation of a pickleball plan presented to the City Commission. Commission requested a new pickleball installation at the Youth Center. First phase of youth center installation would include a temporary 3 court installation along Segovia Parking lot. This would include site preparation, pickleroll surfacing, fencing, lighting at and estimated cost of \$400,000. Second phase would be a larger 8 court facility either on Riviera Drive or taking part of the Youth Center green baseball field facility. This would entail a much larger project total with site preparation, street improvements, surfacing and landscaping, along with lighting, court surfacing, and other event amenities. Initial cost estimate would \$1,300,000.

**JUSTIFICATION**

To provide residents and visitors alike with public court space throughout the city for the rapidly growing trend of pickleball, which promotes active lifestyles and provides recreational opportunities. The addition of these courts will create a network of facilities for residents and visitors to gather, relax and enjoy. This project aligns with the City's 2023-2025 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**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
\$ 90,000	\$ 103,500	\$ 119,025	\$ 136,879	157,411	\$ 606,814	
6,885	7,918	9,105	10,471	12,042	46,421	
-	-	-	-	-	-	
96,885	111,418	128,130	147,350	169,452	653,236	
15,000	15,000	17,000	17,000	19,000	\$ 83,000	
5,000	5,000	6,000	6,000	7,000	29,000	
-	-	-	-	-	-	
20,000	20,000	23,000	23,000	26,000	112,000	
<b>\$ 116,885</b>	<b>\$ 131,418</b>	<b>\$ 151,130</b>	<b>\$ 170,350</b>	<b>\$ 195,452</b>	<b>\$ 765,236</b>	

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Pickleball Court Installation Plan</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	Various Locations
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
The implementation of city-wide pickleball plan presented and approved by the City Commission. Plan includes: Kerdyk Park - Construction of a pickleball facility at with courts, fencing, court lighting, accessible pathways, increased parking areas, small pro shop building to include restrooms, and check-in office. Biltmore Tennis Center - 2 courts with fencing Jaycee Park - Construction of two courts. Coral Gables Country Club - construction of two courts at the tennis facility Garage 4 - Construction of 8 courts.

<b>JUSTIFICATION</b>
To provide residents and visitors alike with public court space throughout the city for the rapidly growing trend of pickleball, which promotes active lifestyles and provides recreational opportunities. The addition of these courts will create a network of facilities for residents and visitors to gather, relax and enjoy. This project aligns with the City's 2023-2025 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".

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
\$ 85,000	\$ 87,125	\$ 89,303	\$ 91,536	105,266	\$ 458,230
110,000	112,750	115,569	118,458	136,227	593,003
14,917	15,290	15,672	16,064	18,474	80,417
23,804	24,399	25,009	25,634	29,479	128,326
233,721	239,564	245,553	251,692	289,446	1,259,976
60,000	60,000	60,000	60,000	60,000	\$ 300,000
100,000	100,000	100,000	100,000	100,000	500,000
30,000	30,000	30,000	30,000	30,000	150,000
15,000	15,000	15,000	15,000	15,000	75,000
205,000	205,000	205,000	205,000	205,000	1,025,000
<b>\$ 438,721</b>	<b>\$ 444,564</b>	<b>\$ 450,553</b>	<b>\$ 456,692</b>	<b>\$ 494,446</b>	<b>\$ 2,284,976</b>

Operating Cost is for full featured pickleball center at Kerdyk Park with bathrooms, lighting, and a minimum of six courts. If project is for courts only, staff costs are not necessary. Maintenance will be absorbed by parks crews.

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Coral Bay Park Renovation &amp; Enhancement</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	1590 Campamento Ave.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

Enhancements to the park will include fencing around the complete perimeter of the park with established city standard of limestone pillars and aluminum picket style fence. Additional courts to include a full court basketball area and multi-sport court for pickleball and volleyball. New landscaping throughout park, improvement of right of way areas for defined parking spaces, new playground structures including one 2-5 year old structure, one 5-12 year old structure, 2 swings areas and two independent play structures. Installation of flexi-pave walking track and renovation of pavilion facility and installation of playground shade.

**JUSTIFICATION**

This park's amenities are nearing its end of life, and initial input from the community with area residents highlighted the need for additional enhancements and funding for said improvements to this park. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 316,500	\$ -	\$ -	\$ 441,500
-	-	-	-	200,000	200,000	200,000	3,000,000	3,600,000
-	-	-	-	25,000	25,000	30,000	-	80,000
-	-	-	-	-	-	-	61,823	61,823
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 541,500</b>	<b>\$ 230,000</b>	<b>\$ 3,061,823</b>	<b>\$ 4,183,323</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 541,500	\$ 230,000	\$ 3,061,823	\$ 4,183,323
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 541,500</b>	<b>\$ 230,000</b>	<b>\$ 3,061,823</b>	<b>\$ 4,183,323</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
						\$ -
						-
						-
						-
						-
						-
						-
						-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>North Entrance Park Development</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	142 SW 37 Ave.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Newly purchased property to be developed as a city entranceway park. Development of park will include accessible walkways, perimeter fencing, lighting, landscaping to include larger trees, creation of a large entrance feature to mirror other entryways in the city (rock wall arch or fountain enhancement).

<b>JUSTIFICATION</b>
This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025". It also aligns with the goal to "Maintain at least 40% tree canopy". 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.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>		<b>EXPENSES</b>	<b>EXPENSES</b>
General Design		\$ -	\$ -
General Construction		-	-
I.T. Wiring		-	-
Art In Public Places		-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 15,000	\$ -	\$ -	\$ 97,500
-	-	-	-	-	250,000	250,000	340,000	840,000
-	-	-	-	-	50,000	-	-	50,000
-	-	-	-	-	-	-	14,813	14,813
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,500</b>	<b>\$ 315,000</b>	<b>\$ 250,000</b>	<b>\$ 354,813</b>	<b>\$ 1,002,313</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 82,500	\$ 315,000	\$ 250,000	\$ 354,813	\$ 1,002,313
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,500</b>	<b>\$ 315,000</b>	<b>\$ 250,000</b>	<b>\$ 354,813</b>	<b>\$ 1,002,313</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Maintenance/Repair
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
-	74,506	76,071	77,675	79,320	307,571
	135,000	145,000	145,000	150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
<b>\$ -</b>	<b>\$ 327,856</b>	<b>\$ 264,571</b>	<b>\$ 266,175</b>	<b>\$ 275,070</b>	<b>\$ 1,133,671</b>

\*The addition/significant enhancement of any one park requires the addition of a new park's crew. One additional crew can maintain the addition or significant enhancement of up to 9 parks.

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Rotary Park Enhancement</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	510 Cibao Street
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Enhancement of Rotary Park. Project will include: replacement and expansion of playground to include new playground structures, new perimeter fencing to meet city standard, new perimeter security lighting and security cameras, expansion of walkway path, new landscaping, new park furnishings, shade covering for play areas, and new signage markers.

<b>JUSTIFICATION</b>
This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025". It also aligns with the goal to "Maintain at least 40% tree canopy". 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.

<b>PROJECT ESTIMATES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
		<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
General Design	\$ -	\$ -	\$ 91,255	\$ 121,545	\$ -	\$ 212,800	\$ -	\$ -	\$ -	\$ 212,800
General Construction	-	-	567,735	-	200,000	767,735	531,000	531,000	-	1,829,735
I.T. Wiring	-	-	-	-	-	-	80,000	-	-	80,000
Art In Public Places	-	-	-	-	-	-	36,792	-	-	36,792
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,990</b>	<b>\$ 121,545</b>	<b>\$ 200,000</b>	<b>\$ 980,535</b>	<b>\$ 647,792</b>	<b>\$ 531,000</b>	<b>\$ -</b>	<b>\$ 2,159,327</b>

<b>FUNDING SOURCE</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
		<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>			
310	Gen. Capital Improvement	\$ -	\$ -	\$ 91,255	\$ 121,545	\$ -	\$ 212,800	\$ 116,792	\$ -	\$ 329,592
310	Parks Matrix - Gen. Cap. Impr.	-	-	567,735	-	200,000	767,735	531,000	531,000	1,829,735
										-
										-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 658,990</b>	<b>\$ 121,545</b>	<b>\$ 200,000</b>	<b>\$ 980,535</b>	<b>\$ 647,792</b>	<b>\$ 531,000</b>	<b>\$ -</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>The James and Sallye Jude Park Renovation and Enhancement</b>
<b>REQUESTING DEPARTMENT</b>	Parks & Recreation
<b>PROJECT LOCATION:</b>	25 E. Sunrise Ave.
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Renovation and enhancement of The James and Sallye Jude Park to include: replacement of two existing playgrounds, replacement of two existing swing areas, enhancement of pergola area to be covered pavilion, renovation of existing basketball court to include resurfacing, striping, and basket, replacement of playground shades, renovation of concrete walkways, replacement of existing landscaping, enhancement of perimeter fencing to meet current city standard fencing, addition of pickleball court in area where pump station is to be removed, and installation of restrooms in existing abandoned pump room.

<b>JUSTIFICATION</b>
This park's amenities are nearing its end of life, and initial input from the community with area residents highlighted the need for additional enhancements and funding for said improvements to this park. This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025".

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
I.T. Wiring	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ 266,500	\$ -	\$ -	\$ -	\$ -	\$ 266,500
-	-	-	-	600,000	1,200,000	1,800,000	-	-	3,600,000
-	-	-	-	80,000	-	-	-	-	80,000
-	-	-	-	59,198	-	-	-	-	59,198
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,005,698</b>	<b>\$ 1,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,005,698</b>

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>		
310	Gen. Capital Improvement	\$ -	\$ -		
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>		

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ 1,005,698	\$ 1,200,000	\$ 1,800,000	\$ -	\$ -	\$ 4,005,698
				-					-
				-					-
				-					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,005,698</b>	<b>\$ 1,200,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,005,698</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
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					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Parks Major Repairs and Replacement</b>
<b>REQUESTING DEPARTMENT</b>	Community Recreation
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
PHASE/FACILITY		PRIOR YRS	2024	2025				2026	2027	2028	2029	
		EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Building Acquisition		\$ 3,016,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Acquisition		740,336	158,894	453,870	-	175,000	628,870	325,000	75,000	325,000	325,000	1,678,870
General Design		1,225,362	13,997	671,422	14,974	125,000	811,396	105,000	475,000	625,000	550,000	2,566,396
General Construction		8,387,595	995,320	4,851,407	450,271	1,554,641	6,856,319	1,512,500	3,004,500	1,255,000	1,305,000	13,933,319
<b>TOTAL PROJECT</b>		<b>\$ 13,370,134</b>	<b>\$ 1,168,211</b>	<b>\$ 5,976,699</b>	<b>\$ 465,245</b>	<b>\$ 1,854,641</b>	<b>\$ 8,296,585</b>	<b>\$ 1,942,500</b>	<b>\$ 3,554,500</b>	<b>\$ 2,205,000</b>	<b>\$ 2,180,000</b>	<b>\$ 18,178,585</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
FUND #	FUNDING TYPE	PRIOR	2024	2025				2026	2027	2028	2029	
		FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 7,804,423	\$ 1,168,211	\$ 5,970,699	\$ 465,245	\$ 1,854,641	\$ 8,290,585	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000	\$ 18,172,585
310	Grant - State (Other)	175,000	-	-	-	-	-	-	-	-	-	-
320	Neighborhood Renaissance	5,390,711	-	6,000	-	-	6,000	-	-	-	-	6,000
				-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 13,370,134</b>	<b>\$ 1,168,211</b>	<b>\$ 5,976,699</b>	<b>\$ 465,245</b>	<b>\$ 1,854,641</b>	<b>\$ 8,296,585</b>	<b>\$ 1,942,500</b>	<b>\$ 3,554,500</b>	<b>\$ 2,205,000</b>	<b>\$ 2,180,000</b>	<b>\$ 18,178,585</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>								
			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								
			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>								
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**CITY OF CORAL GABLES**  
**COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS**

PROJECT NAME	CURRENT STATUS
Blue Road Open Space Park	Concept Design completed. Initial Community Meeting presented. Currently in community input gathering for further design action.
Cepero Park Improvements - Phase 2	Phase 1 - completed. Design for Phase 2 to commence in FY 2023-24.
William A. Cooper and Nellie B. Moore Park Enhancements	Architect selected and will complete concept design in the Fall of 2023. Community input meeting will also be held in the Fall of 2023.
Coral Gables Country Club General Repairs	Kitchen renovation complete, roofing project completed, pool vessel renovation completed. Additional renovations to continue in 2024.
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 Diner Renovations	Architect completed concept design. Community Meeting completed. Currently working on revising design due to input. Demolition of diner space completed.
Granada Golf Course Improvements	Course renovation completed. Irrigation completed. Rain Shelters postponed until further notice due to community input consensus. Pro Shop construction underway.
Holiday Tree Purchase	✔ - Purchase completed
Jaycee Park Playground	✔ - Playground completed in the 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 Pro Shop completion.
Parks & Recreation Master Plan	✔ - Parks Master Plan has been completed.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop installation is progress with construction. Camera installation at Pierce Park complete.
Park Furnishings	Ongoing replacement matrix includes benches and trash receptacles.
Phillips Park Renovation	A new park enhancement master has been completed and approved by City Commission. Community input meetings begin in the Fall of 2023 with construction in 2025.
Pierce Park Renovation	✔ - Project completed
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	✔ - Project completed
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Concession area, Pool Bottom and Structural repairs scheduled for construction beginning in September 2023. Pump and System repairs slated for assessment in the Fall of 2023.
Youth Center Structural Improvements	✔ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Roof repairs completed. Exterior painting and gym floor repairs scheduled to begin in 2023-24
Youth Center Master Plan	✔ - Youth Center Master Plan has been completed.

✔ - Completed Project

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

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2025				2026	2027	2028	2029	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 300,000	\$ -	\$ 100,000	\$ 400,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 700,000
Blue Road Open Space Renovation	1,073,077	32,242	136,683	1,242,002	-	-	-	-	1,242,002
Cepero Park Improvements - Phase 2	225,000	-	-	225,000	-	-	-	-	225,000
Coral Bay Playground	-	-	-	-	-	750,000	-	-	750,000
Creation of Dog Park at Gables Station	-	7,623	-	7,623	-	-	-	-	7,623
Fitness Trails	34,371	-	-	34,371	-	-	100,000	100,000	234,371
Granada Golf Course Groundwater Diversion	1,250	2,000	-	3,250	-	-	-	-	3,250
Granada Golf Maintenance Shop Renovation	301,999	-	300,000	601,999	300,000	300,000	-	-	1,201,999
Granada Golf Course Shelter Improvements	224,898	-	100,000	324,898	-	-	-	-	324,898
Holiday Tree Purchase ✓	6,125	-	-	6,125	-	-	-	-	6,125
Ingraham Park Fitness Equipment	-	-	-	-	250,000	-	-	-	250,000
Kerdyk Family Park Playground Expansion ✓	12,116	-	-	12,116	-	-	200,000	200,000	412,116
Kerdyk Family Park Trail Renovation ✓	4,439	-	-	4,439	-	-	-	-	4,439
Lighting for Park Facilities	150,000	-	50,000	200,000	-	-	100,000	100,000	400,000
Lightning Protection System for Facilities	61,000	-	50,000	111,000	-	-	50,000	50,000	211,000
P&R Facilities Surveillance Systems	106,351	-	50,000	156,351	42,500	42,500	85,000	85,000	411,351
Park Basketball and Tennis Court Renovations ✓	119,000	-	-	119,000	-	-	20,000	20,000	159,000
Park Furnishings	146,999	-	75,000	221,999	75,000	75,000	75,000	75,000	521,999
Park Facilities Furnishings - Interiors	-	-	67,958	67,958	100,000	100,000	100,000	100,000	467,958
Pierce Park Renovation	67,326	-	-	67,326	-	-	-	-	67,326
Resurfacing of Clay Courts ✓	-	-	-	-	-	-	-	-	-
Rotary Park Improvements	567,735	-	200,000	767,735	531,000	531,000	-	-	1,829,735
Ruth Bryan Owen Waterway Park Renovation	400,000	-	200,000	600,000	-	-	100,000	100,000	800,000
Dog Park Artificial Turf Installation	-	-	-	-	-	-	-	-	-
Salvadore Park Dog Designated Areas	-	101	-	101	-	-	-	-	101
Salvadore Park Tennis Facility Renovation	-	-	-	-	-	-	-	-	-
Salvadore Park Playground Expansion	56,094	771	-	56,865	-	-	-	-	56,865
Salvadore Park Playground Replacement ✓	3,624	-	-	3,624	-	-	-	-	3,624
Salvadore Park Tennis Pro Shop Renovation	1,000	-	-	1,000	-	-	-	-	1,000
Salvadore Park Tennis Shade Addition	25,398	-	-	25,398	-	-	-	-	25,398
Shade Structure Repairs & Additions	198,043	-	50,000	248,043	-	100,000	100,000	100,000	548,043
Sunrise Harbor Playground Replacement	-	-	-	-	369,000	881,000	-	-	1,250,000
Venetian Pool Improvements	108,197	-	300,000	408,197	100,000	100,000	100,000	100,000	808,197
Venetian Pool Concession Stand Renovation	200,678	93,050	-	293,728	-	-	-	-	293,728
Venetian Pool Phase 6	98,008	1,425	-	99,433	-	-	200,000	200,000	499,433
Venetian Pool Pump & Utilities Renovation	824,650	62,059	-	886,709	-	-	50,000	50,000	986,709
Youth Center Amenities Improvements	1,001	-	-	1,001	-	200,000	200,000	200,000	601,001
Youth Center Courtyard Improvements	29,151	-	-	29,151	-	400,000	400,000	400,000	1,229,151
Youth Center Field Doors & Gates	100,000	-	-	100,000	-	-	-	-	100,000
Youth Center Fitness Center Renovations	77,581	-	-	77,581	-	-	-	-	77,581
Youth Center Indoor Gym Renovations	105,000	-	-	105,000	-	-	-	-	105,000
Youth Center Intercom & P.A. Replacement	60,000	-	-	60,000	-	-	-	-	60,000
Youth Center Interior Renovations ✓	46,925	-	-	46,925	-	-	100,000	100,000	246,925
Youth Center Master Plan ✓	-	-	-	-	-	-	-	-	-
Youth Center Paint Exterior Building	2,846	-	-	2,846	-	-	-	-	2,846
Youth Center Phase 1 Improvements ✓	21,780	-	-	21,780	-	-	-	-	21,780
Youth Center Structural Improvements ✓	83,243	265,974	-	349,217	-	-	50,000	50,000	449,217
Youth Center & Grounds Improvements ✓	5,612	-	-	5,612	-	-	-	-	5,612
Youth Center Field Resod & Irrigation ✓	101,182	-	100,000	201,182	-	-	-	-	201,182
Water Fountain Replacement	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Well Identification Program	25,000	-	25,000	50,000	25,000	25,000	25,000	-	125,000
Unassigned	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,976,699</b>	<b>\$ 465,245</b>	<b>\$ 1,854,641</b>	<b>\$ 8,296,585</b>	<b>\$ 1,942,500</b>	<b>\$ 3,554,500</b>	<b>\$ 2,205,000</b>	<b>\$ 2,180,000</b>	<b>\$ 18,178,585</b>

✓ - Completed Project

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Parks Major Repairs and Replacement</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	
Building Acquisition	\$ 3,016,841	\$ -	
Equipment Acquisition	740,336	158,894	
General Design	1,225,362	13,997	
General Construction	8,387,595	995,320	
<b>TOTAL PROJECT</b>	<b>\$ 13,370,134</b>	<b>\$ 1,168,211</b>	

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
453,870	-	175,000	628,870	325,000	75,000	325,000	325,000	325,000	1,678,870
671,422	14,974	125,000	811,396	105,000	475,000	625,000	550,000		2,566,396
4,851,407	450,271	1,417,958	6,719,636	1,512,500	3,004,500	1,255,000	1,305,000		13,796,636
<b>\$ 5,976,699</b>	<b>\$ 465,245</b>	<b>\$ 1,717,958</b>	<b>\$ 8,159,902</b>	<b>\$ 1,942,500</b>	<b>\$ 3,554,500</b>	<b>\$ 2,205,000</b>	<b>\$ 2,180,000</b>		<b>\$ 18,041,902</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 7,804,423	\$ 1,168,211
310	Grant - State (Other)	175,000	-
320	Neighborhood Renaissance	5,390,711	-
	<b>TOTAL FUNDING</b>	<b>\$ 13,370,134</b>	<b>\$ 1,168,211</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 5,970,699	\$ 465,245	\$ 1,717,958	\$ 8,153,902	\$ 1,942,500	\$ 3,554,500	\$ 2,205,000	\$ 2,180,000		\$ 18,035,902
-	-	-	-	-	-	-	-	-	-
6,000	-	-	6,000	-	-	-	-	-	6,000
<b>\$ 5,976,699</b>	<b>\$ 465,245</b>	<b>\$ 1,717,958</b>	<b>\$ 8,159,902</b>	<b>\$ 1,942,500</b>	<b>\$ 3,554,500</b>	<b>\$ 2,205,000</b>	<b>\$ 2,180,000</b>		<b>\$ 18,041,902</b>

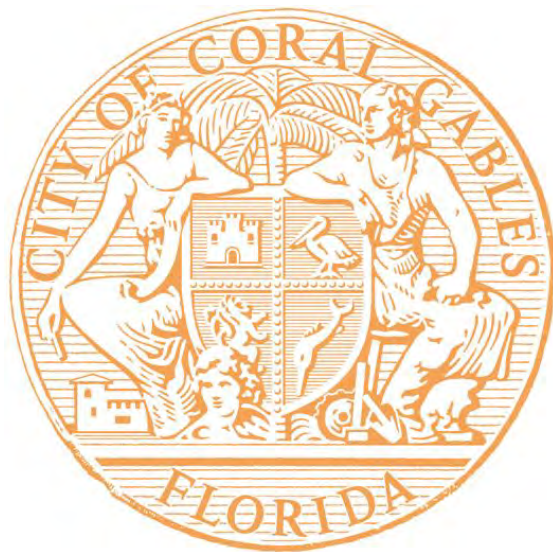
<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					\$ -

**CITY OF CORAL GABLES**  
**COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS**

PROJECT NAME	CURRENT STATUS
Blue Road Open Space Park	Concept Design completed. Initial Community Meeting presented. Currently in community input gathering for further design action.
Cepero Park Improvements - Phase 2	Phase 1 - completed. Design for Phase 2 to commence in FY 2023-24.
William A. Cooper and Nellie B. Moore Park Enhancements	Architect selected and will complete concept design in the Fall of 2023. Community input meeting will also be held in the Fall of 2023.
Coral Gables Country Club General Repairs	Kitchen renovation complete, roofing project completed, pool vessel renovation completed. Additional renovations to continue in 2024.
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 Diner Renovations	Architect completed concept design. Community Meeting completed. Currently working on revising design due to input. Demolition of diner space completed.
Granada Golf Course Improvements	Course renovation completed. Irrigation completed. Rain Shelters postponed until further notice due to community input consensus. Pro Shop construction underway.
Holiday Tree Purchase	✔ - Purchase completed
Jaycee Park Playground	✔ - Playground completed in the 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 Pro Shop completion.
Parks & Recreation Master Plan	✔ - Parks Master Plan has been completed.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop installation is progress with construction. Camera installation at Pierce Park complete.
Park Furnishings	Ongoing replacement matrix includes benches and trash receptacles.
Phillips Park Renovation	A new park enhancement master has been completed and approved by City Commission. Community input meetings begin in the Fall of 2023 with construction in 2025.
Pierce Park Renovation	✔ - Project completed
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	✔ - Project completed
Salvadore Park Tennis Pro Shop Renovation	Large renovation project has begun phased funding.
Venetian Pool Improvements	Concession area, Pool Bottom and Structural repairs scheduled for construction beginning in September 2023. Pump and System repairs slated for assessment in the Fall of 2023.
Youth Center Structural Improvements	✔ - Indoor and outdoor Youth Center Playground completed.
Youth Center Amenities Improvements	Gymnastics room completed. Roof repairs completed. Exterior painting and gym floor repairs scheduled to begin in 2023-24
Youth Center Master Plan	✔ - Youth Center Master Plan has been completed.

✔ - Completed Project



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# CORAL GABLES COUNTRY CLUB GENERAL REPAIRS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Coral Gables Country Club General Repairs
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	997 North Greenway Drive
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

Following the operational acquisition of the Coral Gables Golf & County Club complex an initial phase of repairs and improvements were completed to include tenting and painting of the building, replacement of ballroom wood floors, athletic club studio wood floors and a new epoxy kitchen floor. As well as electrical, lighting and HVAC upgrades, water proofing of exterior walls and windows, replacement of I.T./AV security equipment, fire safety improvements, resurfacing of the pool, repairs to the pool coping and a new chemical treatment system. Equipment replacement of all kitchen and catering equipment and replacement of the cafe display equipment. Additional improvements slated for the next five years will include restoration of the historic windows and the addition of impact proof windows, renovation of the cafe restrooms, improvements to the parking lot, landscaping enhancements, renovation of the tennis center building and clay courts, addition of pickleball courts, addition of emergency generators, a new storage building, a micro smoothie bar and a new community gathering area. Additional structural repairs to the towers and roof overhangs are to be included as part of the building's 40-year recertification. Additional improvements to the remainder of the complex include a new Golf Pro Shop, a renovated diner, future enhancements to the golf course and irrigation system, shelters and renovation of the maintenance and golf cart storage facility.

**JUSTIFICATION**

The Coral Gables Golf & Country Club was originally built and established in 1922 as the first public city building. Over the years the building went through several transitions and operational management structures. Following a ten-year lease to a private operator, the city's Community Recreation Department took over the operation and management of this historic landmark. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal, "Enhance our position as a premier destination for arts, culture, dining and shopping" as well as the Community-focused Excellence Goal, "Provide a fully operational Country Club for residents achieving 80% operating cost recovery by 2025."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 46,462	\$ -
Venue Renovation	1,214,149	91,099
Equipment Replacement	-	-
Fitness Center Improvements	32,280	-
Irrigation Improvements	86,463	-
Landscaping Improvements	-	-
LED Lights Conversion	-	-
Pool Improvements	202,110	-
Structural Improvements to Building	-	19,031
Tennis Improvements	-	-
Country Club Matrix Unassigned	-	-
<b>TOTAL PROJECT</b>	<b>\$ 1,581,464</b>	<b>\$ 110,130</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ -
135,671	-	-	135,671	100,000	100,000	100,000	100,000	535,671	535,671
-	-	-	-	200,000	200,000	200,000	200,000	800,000	800,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	100,000	100,000	100,000	100,000	400,000	400,000
4,261	73,000	282,464	359,725	200,000	200,000	200,000	200,000	1,159,725	1,159,725
225,016	5,953	375,182	606,151	700,000	1,200,000	1,200,000	1,200,000	4,906,151	4,906,151
-	-	-	-	500,000	500,000	500,000	500,000	2,000,000	2,000,000
177,000	-	-	177,000	300,000	300,000	300,000	300,000	1,377,000	1,377,000
<b>\$ 541,948</b>	<b>\$ 78,953</b>	<b>\$ 657,646</b>	<b>\$ 1,278,547</b>	<b>\$ 2,150,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 11,378,547</b>	<b>\$ 11,378,547</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
430	Coral Gables Country Club	\$ 1,448,644	\$ 110,130
310	Gen. Capital Improvement	132,820	-
<b>TOTAL FUNDING</b>		<b>\$ 1,581,464</b>	<b>\$ 110,130</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 541,948	\$ 78,953	\$ 657,646	\$ 1,278,547	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 5,078,547	\$ 5,078,547
-	-	-	-	1,200,000	1,700,000	1,700,000	1,700,000	6,300,000	6,300,000
-	-	-	-	-	-	-	-	-	-
<b>\$ 541,948</b>	<b>\$ 78,953</b>	<b>\$ 657,646</b>	<b>\$ 1,278,547</b>	<b>\$ 2,150,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 11,378,547</b>	<b>\$ 11,378,547</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
430	Coral Gables Country Club	Professional Services
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
75,000	75,000	75,000	75,000	75,000	\$ 375,000
					-
					-
					-
75,000	75,000	75,000	75,000	75,000	375,000
<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>

**CITY OF CORAL GABLES**  
**CORAL GABLES COUNTRY CLUB MAJOR REPAIRS MATRIX**

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2025				2026	2027	2028	2029	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Armor Screen Shutters	-	-	-	-	-	-	-	-	-
Athletic Club Entrance Promenade	-	-	125,182	125,182	-	-	-	-	125,182
Audio/Visual Equipment	-	-	-	-	-	-	-	-	-
Venue Renovation	135,671	-	-	135,671	100,000	100,000	100,000	100,000	535,671
Cooling Tower Installation	-	-	-	-	-	500,000	500,000	500,000	1,500,000
Country Club Master Plan	-	-	-	-	50,000	50,000	50,000	50,000	200,000
Country Club Matrix Unassigned	177,000	-	-	177,000	300,000	300,000	300,000	300,000	1,377,000
Emergency Generators	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Fitness Center Sauna	-	-	-	-	-	-	-	-	-
Fitness Center	-	-	-	-	-	-	-	-	-
Frontyard Landscaping Design	-	-	-	-	-	-	-	-	-
Impact Window & Resiliency Project	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Irrigation System Upgrade	-	-	-	-	-	-	-	-	-
LED Conversion	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Le Parc Café Frontyard Landscaping	-	-	-	-	-	-	-	-	-
Parking Lot Improvements	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Pool Structural Deck Improvements	-	-	282,464	282,464	-	-	-	-	282,464
Pool Improvements	4,261	73,000	-	77,261	200,000	200,000	200,000	200,000	877,261
Restroom Renovations	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Storage Building Addition	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Structural Repairs	225,016	5,953	-	230,969	-	-	-	-	230,969
Tennis Pro Shop Building	-	-	-	-	300,000	300,000	300,000	300,000	1,200,000
Tennis Center Court Expansion	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Tennis Courts, Drainage and Fencing	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Tower Structure Reconstruction	-	-	250,000	250,000	-	-	-	-	250,000
<b>TOTAL</b>	<b>\$ 541,948</b>	<b>\$ 78,953</b>	<b>\$ 657,646</b>	<b>\$ 1,278,547</b>	<b>\$ 2,150,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 2,650,000</b>	<b>\$ 11,378,547</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Granada Golf Course Diner Renovations</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	997 North Greenway Drive
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
The former Burger Bob's diner space will be completely renovated to comply with all applicable dining facility codes and regulations. The project will include a complete interior build-out, new kitchen appliances, and interior and exterior seating.

<b>JUSTIFICATION</b>
The existing space is in need of a renovation. The same concept will remain so residents can continue enjoying a place to gather and dine. This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR YRS EXPENSES	2024 EXPENSES	2025								
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	
General Design		\$ 78,786	\$ 346	\$ 26,162	\$ -	\$ -	\$ 26,162	\$ -	\$ -	\$ -	\$ -	\$ 26,162
General Construction		9,162	1,224,069	68,885	141,822	-	210,707	-	-	-	-	210,707
I.T. Wiring		-	4,418	1,582	-	-	1,582	-	-	-	-	1,582
Art In Public Places Contribution		19,797	-	2,040	-	-	2,040	-	-	-	-	2,040
<b>TOTAL PROJECT</b>		<b>\$ 107,745</b>	<b>\$ 1,228,833</b>	<b>\$ 98,669</b>	<b>\$ 141,822</b>	<b>\$ -</b>	<b>\$ 240,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,491</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2024 FUNDING	2025								
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029	
430	Coral Gables Country Club	\$ 107,745	\$ 1,228,833	\$ 98,669	\$ 141,822	\$ -	\$ 240,491	\$ -	\$ -	\$ -	\$ -	\$ 240,491
							-					-
							-					-
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 107,745</b>	<b>\$ 1,228,833</b>	<b>\$ 98,669</b>	<b>\$ 141,822</b>	<b>\$ -</b>	<b>\$ 240,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,491</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Granada Golf Course Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	997 North Greenway Drive
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

This project includes capital improvements directly at the Granada Golf Course. Included in the scope of the project are improvements to the maintenance shop, pump house renovations, golf shelter improvements, pro shop renovations, irrigation and drainage upgrades around the golf course.

**JUSTIFICATION**

This project aligns with the City's 2023-2025 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**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Golf Course Groundwater Diversion	\$ -	\$ 31,750
Golf Course Maintenance Shop Impr.	-	-
Golf Course Pump House Renovation	-	-
Golf Course Shelter Improvements	27,399	-
Golf Course Irrigation Improvements	-	-
Granada Pro Shop Renovation	883,947	42,820
Tennis Center Bathroom Renovation	-	-
<b>TOTAL PROJECT</b>	<b>\$ 911,346</b>	<b>\$ 74,570</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,250	\$ 2,000	\$ -	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 3,250
301,999	-	300,000	601,999	300,000	300,000	-	-	1,201,999
-	-	-	-	-	-	-	-	-
224,898	-	100,000	324,898	200,000	200,000	200,000	-	924,898
-	-	-	-	100,000	100,000	100,000	100,000	400,000
290,092	11,127	-	301,219	-	-	-	-	301,219
-	-	160,000	160,000	-	-	-	-	160,000
<b>\$ 818,239</b>	<b>\$ 13,127</b>	<b>\$ 560,000</b>	<b>\$ 1,391,366</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 2,991,366</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Parks Matrix - Gen. Cap. Impr.	\$ 27,399	\$ 31,750
310	Gen. Capital Improvement	72,354	-
430	Coral Gables Country Club	811,593	42,820
<b>TOTAL FUNDING</b>		<b>\$ 911,346</b>	<b>\$ 74,570</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 528,147	\$ 2,000	\$ 400,000	\$ 930,147	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 1,530,147
3	-	-	3	-	-	-	-	3
290,089	11,127	160,000	461,216	300,000	300,000	300,000	100,000	1,461,216
-	-	-	-	-	-	-	-	-
<b>\$ 818,239</b>	<b>\$ 13,127</b>	<b>\$ 560,000</b>	<b>\$ 1,391,366</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 2,991,366</b>

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
430	Coral Gables Country Club	Professional Services
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
75,000	75,000	75,000	75,000	75,000	\$ 375,000
					-
					-
75,000	75,000	75,000	75,000	75,000	375,000
<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>



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# SALVADORE PARK IMPROVEMENTS (Pro Shop & Tennis Facility Impr.)



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Salvadore Park Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	Salvadore Park
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
This project consists of multiple facets/phases of improvement at Salvadore Park. The renovation/upgrade of the playground was the first phase. Installation of a dog-run area for area K9s came as a result of community input. Improvements to the pro shop, the tennis facility and tennis shade are planned. Also planned is the replacement of existing and inefficient lighting to more energy efficient and luminous LED lighting on the courts and throughout the Salvadore Tennis facility.

<b>JUSTIFICATION</b>
This project aligns with the City's 2023-2025 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			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2025				2026	2027	2028	2029	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	Playground Expansion	892,617	619	56,094	771	-	56,865	-	-	-	-
Dog-Designated Areas	335,894	14,006	-	101	-	101	-	-	-	-	101
Pro Shop Improvements	-	-	1,000	-	-	1,000	-	-	-	-	1,000
Tennis Shade Improvements	24,452	-	25,398	-	-	25,398	-	-	-	-	25,398
Tennis Facility Improvements	-	-	-	-	-	-	-	-	-	-	-
Dog Park Artificial Turf Installation	-	-	-	-	-	-	-	-	-	-	-
Playground Replacement	381,018	-	3,624	-	-	3,624	-	-	-	-	3,624
<b>TOTAL PROJECT</b>	<b>\$ 1,633,981</b>	<b>\$ 14,625</b>	<b>\$ 86,116</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ 86,988</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,988</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2025				2026	2027	2028	2029	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Parks Matrix - Gen. Cap. Impr.	\$ 1,458,981	\$ 14,625	\$ 85,116	\$ 872	\$ -	\$ 85,988	\$ -	\$ -	\$ -	\$ -	\$ 85,988
310	Grant - State (Other)	175,000	-	-	-	-	-	-	-	-	-	-
310	Gen. Capital Improvement	-	-	1,000	-	-	1,000	-	-	-	-	1,000
<b>TOTAL FUNDING</b>		<b>\$ 1,633,981</b>	<b>\$ 14,625</b>	<b>\$ 86,116</b>	<b>\$ 872</b>	<b>\$ -</b>	<b>\$ 86,988</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,988</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2025	2026	2027	2028	2029	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Youth Center Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	405 University Dr
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This project request is for the creation of a new renovation and replacement maintenance matrix for the Coral Gables War Memorial Youth Center to address deferred maintenance to the building and facility. Previous Youth Center specific matrix funding for the facility was reappropriated to other matrix projects due to the previous Master Plan recommendation to re-build a new Youth Center facility. This Master Plan requested was not approved for funding. Subsequently capital renovations must now be planned for. Capital needs include - Full theater renovation (carpeted flooring, new stage flooring construction, new sound system installation, new theater curtain and backstage curtain systems, stage lighting and main space lighting, new audience area speaker/av hardware and installation), facility locker room and restroom renovations to include family restroom addition, (Fitness center- new shower facilities, lockers, restroom fixtures, tiling, flooring), exterior facility painting and wall repair, concession stand full renovation, indoor gym bleachers, facility interior and exterior PA intercom system, courtyard improvements to include shade sails or structure, facility sidewalk and perimeter walkways repair, field facility restroom and storage room renovations, playground root remediation.

<b>JUSTIFICATION</b>
Current facility amenities have met their end of life. The recommended new Youth Center Master Plan requested was not approved for funding. Subsequently capital renovations must now be planned for to address deferred maintenance. Improvements will allow for an improved customer experience and address safety recommendations. This project aligns with the City's 2023-2025 Strategic Plan's Customer-focused Excellence Goal, "Enhance our position as a premier destination for arts, culture, dining and shopping" as well as the Community-focused Excellence Goal, "Enhance the brand of the "City Beautiful" in buildings and open spaces."

PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027		2028	2029
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Youth Center Concept Master Plan	-	-	259,010	-	-	259,010	-	-	-	-	259,010
Courtyard Improvements	47,134	-	29,151	-	-	29,151	-	400,000	400,000	400,000	1,229,151
Locker Room & Bathroomw Renovation	-	-	-	-	-	-	-	-	-	-	-
Exterior Iron & Concrete	66,282	21,370	56,646	-	-	56,646	-	-	-	-	56,646
Exterior Painting	-	-	2,846	-	-	2,846	-	-	-	-	2,846
Fitness Center Renovations	-	-	77,581	-	-	77,581	-	-	-	-	77,581
Field Doors & Gates	-	-	100,000	-	-	100,000	-	-	-	-	100,000
Indoor Gym Renovations	-	-	105,000	-	-	105,000	-	-	-	-	105,000
Interior Renovations	9,275	-	46,925	-	-	46,925	-	-	100,000	100,000	246,925
Youth Center Master Plan	40,991	-	-	-	-	-	-	-	-	-	-
Outdoor Playground	358,899	-	2,505	-	-	2,505	-	-	-	-	2,505
Re-sodding & Irrigation	563,256	-	101,182	-	100,000	201,182	-	-	-	-	201,182
Structural Improvements	30,500	-	26,597	265,974	-	292,571	-	-	50,000	50,000	392,571
Youth Center Amenities	287,260	-	1,001	-	-	1,001	-	200,000	200,000	200,000	601,001
Intercom & P.A. System	-	-	60,000	-	-	60,000	-	-	-	-	60,000
Phase 1 Improvements	773,154	-	21,780	-	-	21,780	-	-	-	-	21,780
Fence Improvements	31,423	-	607	-	-	607	-	-	-	-	607
Roof Improvements	122,467	-	2,500	-	-	2,500	-	-	-	-	2,500
<b>TOTAL PROJECT</b>	<b>\$ 2,330,641</b>	<b>\$ 21,370</b>	<b>\$ 893,331</b>	<b>\$ 265,974</b>	<b>\$ 100,000</b>	<b>\$ 1,259,305</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,359,305</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
		PRIOR FUNDING	2024 FUNDING	2025				2026	2027		2028	2029
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Parks Matrix - Gen. Cap. Impr.	\$ 1,557,487	\$ 21,370	\$ 634,321	\$ 265,974	\$ 100,000	\$ 1,000,295	\$ -	\$ 600,000	\$ 750,000	\$ 750,000	\$ 3,100,295
310	Gen. Capital Improvement	-	-	259,010	-	-	259,010	-	-	-	-	259,010
320	Neighborhood Renaissance	773,154	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 2,330,641</b>	<b>\$ 21,370</b>	<b>\$ 893,331</b>	<b>\$ 265,974</b>	<b>\$ 100,000</b>	<b>\$ 1,259,305</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,359,305</b>

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
			2025	2026	2027	2028	2029	
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>								
<b>OTHER THAN PERSONAL SERVICES</b>								
001	General Fund	Professional Services	150,000	150,000	150,000	150,000	150,000	\$ 750,000
001	General Fund	Misc. Operating Expenses	30,000	30,000	30,000	30,000	30,000	150,000
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								
			180,000	180,000	180,000	180,000	180,000	900,000
<b>TOTAL RELATED OPERATING COST</b>								
			\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Coral Gables Senior High Park
<b>REQUESTING DEPARTMENT</b>	Parks & Recreation
<b>PROJECT LOCATION:</b>	TBD
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

DESCRIPTION
TBD

JUSTIFICATION
TBD

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
PHASE/FACILITY		PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028	2029	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design		-	-	-	-	-	-	-	-	-	-	
General Construction		-	-	-	-	-	-	-	-	-	-	
I.T. Wiring/Configuration		-	-	-	-	-	-	-	-	-	-	
Art In Public Places Contribution		-	-	-	-	-	-	-	-	-	-	
<b>TOTAL PROJECT</b>		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025				2026	2027	2028	2029	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL FUNDING</b>		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# BLUE ROAD OPEN SPACE RENAVATION





CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Blue Road Open Space Renovation</b>
<b>REQUESTING DEPARTMENT</b>	Parks & Recreation
<b>PROJECT LOCATION:</b>	757 Blue Road
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

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

<b>JUSTIFICATION</b>
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." The park will beautify the neighborhood and enhance the quality of life of residents.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	42,756	-
General Construction	5,348	32,717
I.T. Wiring/Configuration	-	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 48,104</b>	<b>\$ 32,717</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
65,244	-	-	65,244	-	-	-	-	\$ 65,244
1,207,833	32,242	136,683	1,376,758	-	-	-	-	1,376,758
30,000	-	-	30,000	-	-	-	-	30,000
12,234	-	-	12,234	-	-	-	-	12,234
<b>\$ 1,315,311</b>	<b>\$ 32,242</b>	<b>\$ 136,683</b>	<b>\$ 1,484,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,484,236</b>

<b>FUNDING SOURCE</b>			
<b>HISTORICAL EXPENSES</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Parks Matrix - Gen. Cap. Impr.	48,104	32,717
310	Gen. Capital Improvement	-	-
310	Dept of Envir Protection	-	-
<b>TOTAL FUNDING</b>		<b>\$ 48,104</b>	<b>\$ 32,717</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
1,073,077	32,242	136,683	1,242,002	-	-	-	-	\$ 1,242,002
42,234	-	-	42,234	-	-	-	-	42,234
200,000	-	-	200,000	-	-	-	-	200,000
			-					-
<b>\$ 1,315,311</b>	<b>\$ 32,242</b>	<b>\$ 136,683</b>	<b>\$ 1,484,236</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,484,236</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JAYCEE PARK ENHANCEMENT



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Jaycee Park Enhancement
<b>REQUESTING DEPARTMENT</b>	Community Recreation
<b>PROJECT LOCATION:</b>	1230 Hardee Road
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ 55,358	\$ -
General Construction	300,000	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 355,358</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	-	500,000	1,000,000	-	1,500,000
-	-	-	-	-	-	25,875	-	25,875
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,025,875	\$ -	\$ 1,775,875

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 355,358	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 355,358</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,025,875	\$ -	\$ 1,775,875
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 1,025,875	\$ -	\$ 1,775,875

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# PHILLIPS PARK RENOVATION AND ENHANCEMENT



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Phillips Park Renovation and Enhancement</b>
<b>REQUESTING DEPARTMENT</b>	<b>Community Recreation</b>
<b>PROJECT LOCATION:</b>	90 Menores Avenue
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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 in need of improvements, and the community seeks a more enhanced walking trail.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ 58,707	\$ -
General Construction	-	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 58,707</b>	<b>\$ -</b>

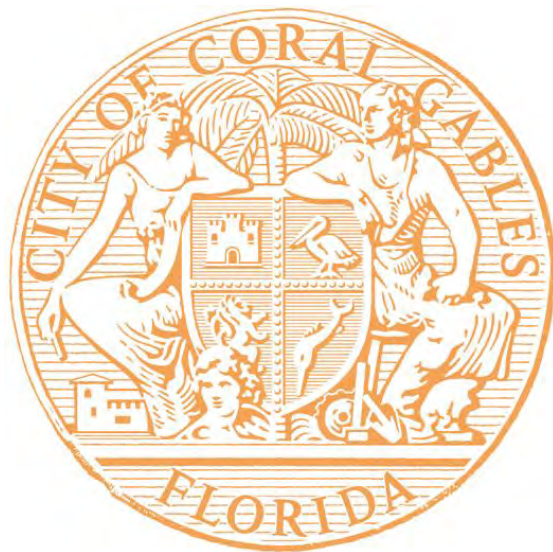
<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 686,550	\$ 39,190	\$ 725,740	\$ -	\$ -	\$ -	\$ -	\$ 725,740
3,948,646	16,306	4,608,311	8,573,263	-	-	-	-	8,573,263
-	-	139,999	139,999	-	-	-	-	139,999
-	-	-	-	-	-	-	-	-
<b>\$ 3,948,646</b>	<b>\$ 702,856</b>	<b>\$ 4,787,500</b>	<b>\$ 9,439,002</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,439,002</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 58,707	\$ -
310	Dept of Envir Protection	-	-
390	Coral Gables Impact Fees	-	-
<b>TOTAL FUNDING</b>		<b>\$ 58,707</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 2,762,001	\$ 90,356	\$ 4,388,543	\$ 7,240,900	\$ -	\$ -	\$ -	\$ -	\$ 7,240,900
200,000	-	-	200,000	-	-	-	-	200,000
986,645	612,500	398,957	1,998,102	-	-	-	-	1,998,102
-	-	-	-	-	-	-	-	-
<b>\$ 3,948,646</b>	<b>\$ 702,856</b>	<b>\$ 4,787,500</b>	<b>\$ 9,439,002</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,439,002</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	General Fund	Professional Services
001	General Fund	Supplies
001	General Fund	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
	\$ 110,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 456,777
	145,000	148,625	152,341	156,149	602,115
	19,507	19,995	20,495	21,007	81,003
	23,804	24,399	25,009	25,634	98,846
-	298,311	305,769	313,413	321,248	1,238,741
	301,000	301,001	301,002	301,003	\$ 1,204,006
	100,000	100,000	100,000	100,000	400,000
	69,000	-	-	-	69,000
-	470,000	401,001	401,002	401,003	1,673,006
<b>\$ -</b>	<b>\$ 768,311</b>	<b>\$ 706,770</b>	<b>\$ 714,415</b>	<b>\$ 722,251</b>	<b>\$ 2,911,747</b>



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**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS**

**PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS**

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

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
159	Central & Mobile Radio System Replacement/Upgrade	\$ 61,184	\$ 2,870	\$ -	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ 64,054
161	Radio System Replacement Matrix	984,675	97,683	969,264	2,051,622	799,629	811,623	823,797	836,154	5,322,825
162	Police Rifle Replacement Program	68,615	-	13,466	82,081	13,668	13,873	14,081	14,292	137,995
163	Police Body Worn Cameras	732,815	-	732,600	1,465,415	745,325	736,205	747,250	758,460	4,452,655
164	Police Station Gym Equipment Replacement Program	-	-	-	-	12,303	12,488	12,675	12,865	50,331
165	Closed Circuit Television Security System	1,033	114,870	250,000	365,903	250,000	250,000	-	-	865,903
166	Construction of New Public Safety Building	1,047,406	91,146	-	1,138,552	-	-	-	-	1,138,552
167	Police Mobile Command Unit Canopy	-	-	118,400	118,400	-	-	-	-	118,400
168	Fire Equipment Replacement Program	1,024,827	-	1,205,695	2,230,522	595,844	507,342	514,960	522,675	4,371,343
169	Fire Stations Gym Equipment Replacement Program	-	-	-	-	12,303	12,488	12,675	12,865	50,331
171	Development of Fire House 4	1,594,991	6,284,576	-	7,879,567	-	-	-	-	7,879,567
172	Fire Station 3 Telecom Tower Replacement	-	-	-	-	480,000	1,232,150	-	-	1,712,150
173	Emergency Vehicle Response Intersection Preemption Sys.	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000
174	Park AED/Camera Surveillance Installation	46,747	115,344	200,000	362,091	500,000	500,000	500,000	-	1,862,091
<b>TOTAL</b>		<b>\$ 5,612,293</b>	<b>\$ 6,706,489</b>	<b>\$ 3,489,425</b>	<b>\$ 15,808,207</b>	<b>\$ 3,579,072</b>	<b>\$ 4,246,169</b>	<b>\$ 2,785,438</b>	<b>\$ 2,157,311</b>	<b>\$ 28,576,197</b>

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE**

PROJECT NAME	GEN CAP IMPR	TROLLEY/TRANSPORATION	CG IMP FEES	CORAL GABLES FINANCING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System Replacement/Upgrade	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ 64,054
Radio System Replacement Matrix	5,322,825	-	-	-	-	5,322,825
Police Rifle Replacement Program	137,995	-	-	-	-	137,995
Police Body Worn Cameras	4,403,456	-	-	-	49,199	4,452,655
Police Station Gym Equipment Replacement Program	50,331	-	-	-	-	50,331
Closed Circuit Television Security System	771,033	94,870	-	-	-	865,903
Construction of New Public Safety Building	1,037,673	-	8,176	14,703	78,000	1,138,552
Police Mobile Command Unit Canopy	118,400	-	-	-	-	118,400
Fire Equipment Replacement Program	4,371,343	-	-	-	-	4,371,343
Fire Stations Gym Equipment Replacement Program	50,331	-	-	-	-	50,331
Development of Fire House 4	6,363,655	-	1,004,622	-	511,290	7,879,567
Fire Station 3 Telecom Tower Replacement	1,712,150	-	-	-	-	1,712,150
Emergency Vehicle Response Intersection Preemption Sys.	550,000	-	-	-	-	550,000
Park AED/Camera Surveillance Installation	1,862,091	-	-	-	-	1,862,091
<b>TOTAL</b>	<b>\$ 26,815,337</b>	<b>\$ 94,870</b>	<b>\$ 1,012,798</b>	<b>\$ 14,703</b>	<b>\$ 638,489</b>	<b>\$ 28,576,197</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 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	CORAL GABLES FINANCING	ART IN PUB. PLACES	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	\$ -	\$ 14,703	\$ 78,000	\$ -	\$ -	\$ 92,703
Police Body Worn Cameras	-	-	-	-	49,199	49,199
Development of Fire House 4	-	-	-	511,290	-	511,290
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 14,703</b>	<b>\$ 78,000</b>	<b>\$ 511,290</b>	<b>\$ 49,199</b>	<b>\$ 653,192</b>

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Police Body Worn Cameras						
Personnel Services	100,273	102,480	104,742	107,060	109,437	523,992
Other Than Personnel Services	-	-	-	-	-	-
Installation of Closed Circuit Television Security System - Roadways						
Personnel Services	136,016	139,416	142,902	146,474	150,136	714,945
Other Than Personnel Services	50,000	-	-	-	-	50,000
Fire Equipment Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	40,000	40,000	40,000	40,000	40,000	200,000
Development of Fire House 4						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
Police Rifle Replacement Program						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 140,273</b>	<b>\$ 142,480</b>	<b>\$ 144,742</b>	<b>\$ 147,060</b>	<b>\$ 149,437</b>	<b>\$ 723,992</b>



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Central &amp; Mobile Radio System Replacement/Upgrade</b>
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Cyclical

**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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
	Equipment Acquisition	\$ 6,192,541
Professional Services	79,051	-
<b>TOTAL PROJECT</b>	<b>\$ 6,271,592</b>	<b>\$ 678</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 3,234	\$ 2,870	\$ -	\$ 6,104	\$ -	\$ -	\$ -	\$ -	\$ 6,104
57,950	-	-	57,950	-	-	-	-	57,950
			-					-
			-					-
<b>\$ 61,184</b>	<b>\$ 2,870</b>	<b>\$ -</b>	<b>\$ 64,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,054</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
		310	Mears Financing
<b>TOTAL FUNDING</b>		<b>\$ 6,271,592</b>	<b>\$ 678</b>

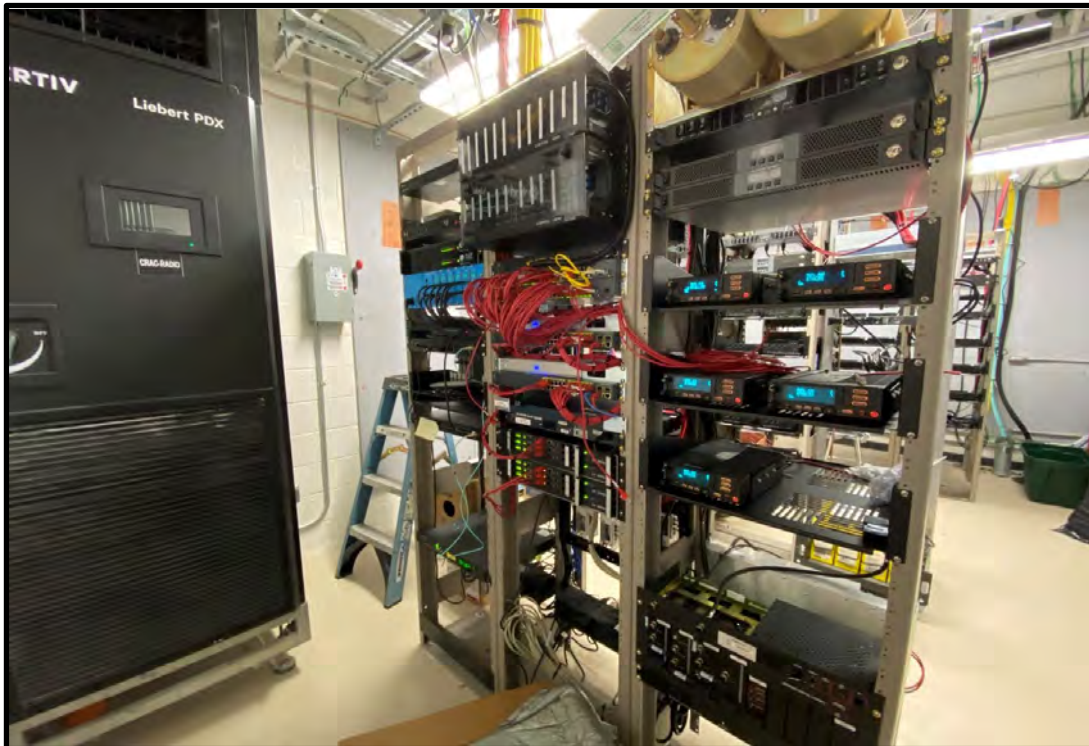
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 61,184	\$ 2,870	\$ -	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ 64,054
			-					-
			-					-
			-					-
<b>\$ 61,184</b>	<b>\$ 2,870</b>	<b>\$ -</b>	<b>\$ 64,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,054</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# RADIO SYSTEM REPLACEMENT MATRIX



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Radio System Replacement Matrix
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Cyclical

<b>DESCRIPTION</b>
Cyclical replacement of all radios for public safety personnel.

<b>JUSTIFICATION</b>
To ensure Coral Gables public safety personnel are equipped with the latest radio technology.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026		2027	2028	2029
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
Radio System Equipment Repl. Matrix	\$ 340,341	\$ 1,081,402	\$ 984,675	\$ 97,683	\$ 969,264	\$ 2,051,622	\$ 799,629	\$ 811,623	\$ 823,797	\$ 836,154	\$ 5,322,825	
						-					-	
						-					-	
						-					-	
<b>TOTAL PROJECT</b>	<b>\$ 340,341</b>	<b>\$ 1,081,402</b>	<b>\$ 984,675</b>	<b>\$ 97,683</b>	<b>\$ 969,264</b>	<b>\$ 2,051,622</b>	<b>\$ 799,629</b>	<b>\$ 811,623</b>	<b>\$ 823,797</b>	<b>\$ 836,154</b>	<b>\$ 5,322,825</b>	

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025					2026	2027	2028	2029
			FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 340,341	\$ 1,081,402	\$ 984,675	\$ 97,683	\$ 969,264	\$ 2,051,622	\$ 799,629	\$ 811,623	\$ 823,797	\$ 836,154	\$ 5,322,825	
							-					-	
							-					-	
							-					-	
<b>TOTAL FUNDING</b>		<b>\$ 340,341</b>	<b>\$ 1,081,402</b>	<b>\$ 984,675</b>	<b>\$ 97,683</b>	<b>\$ 969,264</b>	<b>\$ 2,051,622</b>	<b>\$ 799,629</b>	<b>\$ 811,623</b>	<b>\$ 823,797</b>	<b>\$ 836,154</b>	<b>\$ 5,322,825</b>	

RELATED OPERATING COST	FIVE-YEAR ESTIMATE					
	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>						\$ -
						-
						-
						-
<b>TOTAL PERSONNEL</b>	-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>						\$ -
						-
						-
						-
<b>TOTAL OTHER THAN PERSONNEL</b>	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Police Rifle Replacement Program</b>
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	250 Minorca Avenue
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
A cyclical replacement and sustainment program for rifles for patrol officers.

<b>JUSTIFICATION</b>
The patrol officers need 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. This will also provide the ability to repair or replace as needed.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Rifle Replacement Matrix	\$ 64,150	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 64,150</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 68,615	\$ -	\$ 13,466	\$ 82,081	\$ 13,668	\$ 13,873	\$ 14,081	\$ 14,292	\$ 137,995
			-					-
			-					-
			-					-
<b>\$ 68,615</b>	<b>\$ -</b>	<b>\$ 13,466</b>	<b>\$ 82,081</b>	<b>\$ 13,668</b>	<b>\$ 13,873</b>	<b>\$ 14,081</b>	<b>\$ 14,292</b>	<b>\$ 137,995</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 64,150	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 64,150</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 68,615	\$ -	\$ 13,466	\$ 82,081	\$ 13,668	\$ 13,873	\$ 14,081	\$ 14,292	\$ 137,995
			-					-
			-					-
			-					-
<b>\$ 68,615</b>	<b>\$ -</b>	<b>\$ 13,466</b>	<b>\$ 82,081</b>	<b>\$ 13,668</b>	<b>\$ 13,873</b>	<b>\$ 14,081</b>	<b>\$ 14,292</b>	<b>\$ 137,995</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Police Body Worn Cameras</b>
<b>REQUESTING DEPARTMENT</b>	<b>Police</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
Body Worn Camera (BWC) is a portable electronic recording device that is worn on a law enforcement officer's body and that records video and/or audio data in the course of the officer performing his or her official duties and responsibilities.

<b>JUSTIFICATION</b>
Body Worn Cameras facilitate the documentation of police-public contacts, arrests and critical incidents, serve to enhance the accuracy of officer reports and testimony in court; facilitate the review of probable cause for arrest, officer and suspect interaction, and evidence for investigative and prosecutorial purposes; document crime and accident scenes or other events that may include the confiscation and documentation of related evidence or contraband.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 508,901	\$ -
License Acquisition	-	-
<b>TOTAL PROJECT</b>	<b>\$ 508,901</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 732,815	\$ -	\$ 20,000	\$ 752,815	\$ 20,000	\$ -	\$ -	\$ -	\$ 772,815	
-	-	712,600	712,600	725,325	736,205	747,250	758,460	3,679,840	
			-					-	
			-					-	
<b>\$ 732,815</b>	<b>\$ -</b>	<b>\$ 732,600</b>	<b>\$ 1,465,415</b>	<b>\$ 745,325</b>	<b>\$ 736,205</b>	<b>\$ 747,250</b>	<b>\$ 758,460</b>	<b>\$ 4,452,655</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Dept of Justice	\$ 251,517	\$ -
310	Gen. Capital Improvement	-	-
673	Federal Asset Forfeiture Fund	257,384	-
<b>TOTAL FUNDING</b>		<b>\$ 508,901</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 49,199	\$ -	\$ -	\$ 49,199	\$ -	\$ -	\$ -	\$ -	\$ 49,199	
541,000	-	732,600	1,273,600	745,325	736,205	747,250	758,460	4,260,840	
142,616	-	-	142,616	-	-	-	-	142,616	
			-					-	
<b>\$ 732,815</b>	<b>\$ -</b>	<b>\$ 732,600</b>	<b>\$ 1,465,415</b>	<b>\$ 745,325</b>	<b>\$ 736,205</b>	<b>\$ 747,250</b>	<b>\$ 758,460</b>	<b>\$ 4,452,655</b>	

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	General Fund	Full Time Salaries
001	General Fund	Part Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>						
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>	
55,000	\$ 56,375	\$ 57,784	\$ 59,229	\$ 60,710	\$ 289,098	
27,000	27,675	28,367	29,076	29,803	141,921	
6,273	6,430	6,591	6,755	6,924	32,973	
12,000	12,000	12,000	12,000	12,000	60,000	
100,273	102,480	104,742	107,060	109,437	523,992	
					\$ -	
					-	
					-	
					-	
					-	
<b>\$ 100,273</b>	<b>\$ 102,480</b>	<b>\$ 104,742</b>	<b>\$ 107,060</b>	<b>\$ 109,437</b>	<b>\$ 523,992</b>	

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Police Station Gym Equipment Replacement Program (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	Police, 5th Floor
<b>PROJECT TYPE:</b>	Capital Equipment Repl/Upgrade
<b>PRIORITY TYPE:</b>	Regulatory

DESCRIPTION
A new budget allocation is requested for the Coral Gables Police Department to facilitate the maintenance and replacement of gym equipment on the 5th floor. This allocation is crucial to ensure the ongoing upkeep and functionality of our fitness facility, which plays a vital role in supporting the health and fitness of our police officers. This is a no cost item in FY25 needs to be added to the Capital Improvement Plan (CIP) Matrix.

JUSTIFICATION
Provide exceptional service that meets or exceeds the requirements and expectations of our community and attain world-class performance levels in public safety. The proposed budget allocation will provide the gym on the 5th floor of the public safety building with the necessary tools and equipment for maintenance and replacement, ensuring efficient operation. Capital items with associated costs exceeding \$1000 will be included in the Capital Improvement Plan (CIP) with a 5-year operational period. The proposed items to be included are as follows: replacement parts for treadmills, multiuse cable machines, assault bikes, ellipticals, rowers, and step master machines, etc.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
Gym Equipment	\$ -	\$ -
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 50,331
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,303</b>	<b>\$ 12,488</b>	<b>\$ 12,675</b>	<b>\$ 12,865</b>	<b>\$ 50,331</b>

FUNDING SOURCE				HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING		
310	Gen. Capital Improvement	\$ -	\$ -		
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>		

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 50,331
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,303</b>	<b>\$ 12,488</b>	<b>\$ 12,675</b>	<b>\$ 12,865</b>	<b>\$ 50,331</b>

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Installation of Closed Circuit Television Security System - Roadways</b>
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	Citywide- Various Locations
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
<p>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.</p> <ul style="list-style-type: none"> <li>Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd &amp; 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd &amp; 8th St (Country Club Prado), Ponce de Leon &amp; 8th St., Coral Way &amp; Red Rd, Bird Rd &amp; Granada / CCTV: Giralda &amp; Ponce, Giralda mid-block, Giralda &amp; Galiano, Miracle Mile &amp; Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile &amp; Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile &amp; Douglas / ALPR: Miracle Mile &amp; Douglas, 2 ALPR/Speed trailers &amp; 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall</li> <li>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)</li> </ul>

<b>JUSTIFICATION</b>
<p>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.</p>

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 2,777,618	\$ 88,519
Professional Services	9,321	-
<b>TOTAL PROJECT</b>	<b>\$ 2,786,939</b>	<b>\$ 88,519</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 1,033	\$ 114,870	\$ 250,000	\$ 365,903	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 865,903
-	-	-	-	-	-	-	-	-
<b>\$ 1,033</b>	<b>\$ 114,870</b>	<b>\$ 250,000</b>	<b>\$ 365,903</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865,903</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 2,786,939	\$ 88,519
360	Trolley/Transportation	-	-
<b>TOTAL FUNDING</b>		<b>\$ 2,786,939</b>	<b>\$ 88,519</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 1,033	\$ 20,000	\$ 250,000	\$ 271,033	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 771,033
-	94,870	-	94,870	-	-	-	-	94,870
<b>\$ 1,033</b>	<b>\$ 114,870</b>	<b>\$ 250,000</b>	<b>\$ 365,903</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 865,903</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
001	Gen. Capital Improvement	Full Time Salaries
001	Gen. Capital Improvement	FICA/Medicare
001	Gen. Capital Improvement	Group Health Insurance
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
001	Gen. Capital Improvement	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
\$ 100,340	\$ 102,849	\$ 105,420	\$ 108,055	\$ 110,757	\$ 527,420
7,676	7,868	8,065	8,266	8,473	40,348
28,000	28,700	29,418	30,153	30,907	147,177
					-
136,016	139,416	142,902	146,474	150,136	714,945
50,000					\$ 50,000
					-
					-
					-
50,000	-	-	-	-	50,000
<b>\$ 186,016</b>	<b>\$ 139,416</b>	<b>\$ 142,902</b>	<b>\$ 146,474</b>	<b>\$ 150,136</b>	<b>\$ 764,945</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028	2029	
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 2,358,066	\$ -		\$ 2,127	\$ -	\$ -	\$ 2,127	\$ -	\$ -	\$ -	\$ -	\$ 2,127
General Construction	58,376,988	945		461,966	14,050	-	476,016	-	-	-	-	476,016
Artwork Installation	280,000	192,000		25,000	53,000	-	78,000	-	-	-	-	78,000
Furniture Acquisition	2,280,378	104,697		166,399	-	-	166,399	-	-	-	-	166,399
I.T. Wiring/Configuration	1,317,180	-		8,279	-	-	8,279	-	-	-	-	8,279
Radio System Acquisition	1,897,449	-		375,908	-	-	375,908	-	-	-	-	375,908
Traffic Signal Removal	5,509	-		6,896	-	-	6,896	-	-	-	-	6,896
Audio/Visual Improvements	240,915	-		831	24,096	-	24,927	-	-	-	-	24,927
R.O.W. Improvements	482,440	-		-	-	-	-	-	-	-	-	-
Art In Public Places Contribution	969,659	-		-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ 68,208,584</b>	<b>\$ 297,642</b>		<b>\$ 1,047,406</b>	<b>\$ 91,146</b>	<b>\$ -</b>	<b>\$ 1,138,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,138,552</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2024 FUNDING	2025				2026	2027	2028	2029	
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	8,892,224	105,642	999,527	38,146	-	1,037,673	-	-	-	-	1,037,673
310	Coral Gables Financing	53,483,966	-	14,703	-	-	14,703	-	-	-	-	14,703
310	Art in Public Places	280,000	192,000	25,000	53,000	-	78,000	-	-	-	-	78,000
350	Roadway	76,806	-	-	-	-	-	-	-	-	-	-
380	General Obligation Bond	1,461,864	-	-	-	-	-	-	-	-	-	-
390	Coral Gables Impact Fees	4,013,724	-	8,176	-	-	8,176	-	-	-	-	8,176
<b>TOTAL FUNDING</b>		<b>\$ 68,208,584</b>	<b>\$ 297,642</b>	<b>\$ 1,047,406</b>	<b>\$ 91,146</b>	<b>\$ -</b>	<b>\$ 1,138,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,138,552</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Police Mobile Command Unit Canopy</b>
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	2800 SW 72 Ave
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
Installation of a metal canopy frame structure with side curtains, approximately 52 1/2' (W) x 17' (H), to house Police Department's mobile command unit.

<b>JUSTIFICATION</b>
This aligns with the City's Strategic Plan's Customer-focused Excellence Goal, "Provide exceptional services that meet or exceed the requirements and expectations of our community." The Police Department's mobile unit is currently being stored outside at the 72nd Avenue facility and being exposed to the environment.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	118,400	118,400	-	-	-	-	118,400
			-					-
			-					-
\$ -	\$ -	\$ 118,400	\$ 118,400	\$ -	\$ -	\$ -	\$ -	\$ 118,400

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 118,400	\$ 118,400	\$ -	\$ -	\$ -	\$ -	\$ 118,400
			-					-
			-					-
\$ -	\$ -	\$ 118,400	\$ 118,400	\$ -	\$ -	\$ -	\$ -	\$ 118,400

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Fire Equipment Replacement Program
<b>REQUESTING DEPARTMENT</b>	Fire
<b>PROJECT LOCATION:</b>	Fire Department
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Cyclical

**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, the purchase of new equipment for Fire Engine 2, rescue apparatus equipment, lucas devices, and thermal imagers.

**JUSTIFICATION**

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

PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028	2029	
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Defibrillators	122,401	-	14,106	-	14,717	28,823	14,937	15,161	15,398	15,619	89,938
Fire Engine 2 Outfitting	23,728	-	19,129	-	4,184	23,313	4,246	4,310	4,375	4,440	40,684
Extrication Equipment	197,599	-	68,228	-	21,122	89,350	21,439	21,760	22,087	22,418	177,054
Cardiac Monitors	116,419	-	213,587	-	232,264	445,851	155,904	158,243	160,616	163,025	1,083,639
Fire Hoses	22,827	-	63,745	-	9,985	73,730	10,135	10,287	10,441	10,598	115,191
Gas Monitors	8,027	-	12,623	-	1,313	13,936	1,333	1,353	1,374	1,394	19,390
Power Assisted Stretchers	122,158	-	162,445	-	324,000	486,445	84,000	85,260	86,539	87,837	830,081
Self Contained Breathing Apparatuses	225,342	-	378,997	-	446,039	825,036	133,382	135,383	137,413	139,475	1,370,689
Scuba System	26,825	-	20,944	-	8,042	28,986	4,114	4,176	4,238	4,302	45,816
Squad 2 Apparatus	-	-	48,925	-	5,150	54,075	5,227	5,306	5,385	5,466	75,459
Air Compressors	-	-	22,098	-	18,310	40,408	11,764	11,940	12,119	12,301	88,532
Vehicle Preemption System	4,357	-	-	-	-	-	-	-	-	-	-
Rescue Apparatus	-	-	-	-	48,430	48,430	9,827	9,974	10,124	10,276	88,631
Lucas Devices	-	-	-	-	-	-	120,000	24,360	24,725	25,096	194,181
Thermal Imagers	-	-	-	-	72,139	72,139	19,536	19,829	20,126	20,428	152,058
<b>TOTAL PROJECT</b>	<b>\$ 869,683</b>	<b>\$ -</b>	<b>\$ 1,024,827</b>	<b>\$ -</b>	<b>\$ 1,205,695</b>	<b>\$ 2,230,522</b>	<b>\$ 595,844</b>	<b>\$ 507,342</b>	<b>\$ 514,960</b>	<b>\$ 522,675</b>	<b>\$ 4,371,343</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2024 FUNDING	2025				2026	2027	2028	2029	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 869,683	\$ -	\$ 1,024,827	\$ -	\$ 1,205,695	\$ 2,230,522	\$ 595,844	\$ 507,342	\$ 514,960	\$ 522,675	\$ 4,371,343
<b>TOTAL FUNDING</b>		<b>\$ 869,683</b>	<b>\$ -</b>	<b>\$ 1,024,827</b>	<b>\$ -</b>	<b>\$ 1,205,695</b>	<b>\$ 2,230,522</b>	<b>\$ 595,844</b>	<b>\$ 507,342</b>	<b>\$ 514,960</b>	<b>\$ 522,675</b>	<b>\$ 4,371,343</b>

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
			2025	2026	2027	2028	2029	
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>								
								-
<b>OTHER THAN PERSONAL SERVICES</b>								
001	General Fund	Small Equip (Non-capital)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								
			40,000	40,000	40,000	40,000	40,000	200,000
<b>TOTAL RELATED OPERATING COST</b>								
			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Fire Stations Gym Equipment Replacement Program (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Fire
<b>PROJECT LOCATION:</b>	Fire Department
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Regulatory

**DESCRIPTION**

A new budget allocation is requested for the Coral Gables Fire Department to facilitate the maintenance and replacement of gym equipment across all fire stations. This allocation is crucial to ensure the ongoing upkeep and functionality of our fitness facilities, which play a vital role in supporting the health and fitness of our firefighters. This is a no cost item in FY25 needs to be added to the Capital Improvement Plan (CIP) Matrix.

**JUSTIFICATION**

Provide exceptional service that meets or exceeds the requirements and expectations of our community and attain world-class performance levels in public safety. The proposed budget allocation will provide the gym at all three fire stations with the necessary tools and equipment for maintenance and replacement, ensuring efficient operation. Capital items with associated costs exceeding \$1000 will be included in the Capital Improvement Plan (CIP) with a 5-year operational period. The proposed items to be included are as follows: replacement parts for treadmills, multiuse cable machines, assault bikes, ellipticals, rowers, and step master machines.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Gym Equipment	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
-	-	\$ -	\$ -	12,303	12,488	12,675	12,865	\$ 50,331
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,303</b>	<b>\$ 12,488</b>	<b>\$ 12,675</b>	<b>\$ 12,865</b>	<b>\$ 50,331</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 50,331
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,303</b>	<b>\$ 12,488</b>	<b>\$ 12,675</b>	<b>\$ 12,865</b>	<b>\$ 50,331</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

## DEVELOPMENT OF FIRE HOUSE 4



\* photos are rendering



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Development of Fire House 4</b>
<b>REQUESTING DEPARTMENT</b>	Fire
<b>PROJECT LOCATION:</b>	Between Sunset Drive and San Ignacio Avenue
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
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.

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

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
	PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028		2029
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Land Acquisition	\$ 2,019,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Design	598,814	-	43,094	-	-	43,094	-	-	-	-	-	43,094
General Construction	41,795	1,462,138	778,786	6,284,576	-	7,063,362	-	-	-	-	-	7,063,362
Furniture Acquisition	-	-	250,000	-	-	250,000	-	-	-	-	-	250,000
I.T. Wiring/Configuration	-	-	350,000	-	-	350,000	-	-	-	-	-	350,000
Radio System Acquisition	-	-	160,000	-	-	160,000	-	-	-	-	-	160,000
Right of Way Improvements	118,277	-	-	-	-	-	-	-	-	-	-	-
Art In Public Places Contribution	-	160,110	13,111	-	-	13,111	-	-	-	-	-	13,111
<b>TOTAL PROJECT</b>	<b>\$ 2,778,122</b>	<b>\$ 1,622,248</b>	<b>\$ 1,594,991</b>	<b>\$ 6,284,576</b>	<b>\$ -</b>	<b>\$ 7,879,567</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,879,567</b>

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL		
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025				2026	2027		2028	2029
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 207,870	\$ 160,110	\$ 1,574,590	\$ 4,789,065	\$ -	\$ 6,363,655	\$ -	\$ -	\$ -	\$ -	\$ 6,363,655	
310	Grant - State (Other)	1,500,000	463,710	-	511,290	-	511,290	-	-	-	-	511,290	
390	Coral Gables Impact Fees	1,070,252	998,428	20,401	984,221	-	1,004,622	-	-	-	-	1,004,622	
<b>TOTAL FUNDING</b>		<b>\$ 2,778,122</b>	<b>\$ 1,622,248</b>	<b>\$ 1,594,991</b>	<b>\$ 6,284,576</b>	<b>\$ -</b>	<b>\$ 7,879,567</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,879,567</b>	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Fire Station 3 Telecom Tower Replacement</b>
<b>REQUESTING DEPARTMENT</b>	Fire
<b>PROJECT LOCATION:</b>	11911 Old Cutler Road
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

**DESCRIPTION**

This project is for the replacement of the existing communication tower and emergency power generator at the Coral Gables Fire Station 3. The tower was originally constructed in 1993 and has had several structural modifications over the years. Today, the tower is at its maximum capacity and leaves the City with no flexibility to add additional loads to the tower, be it for the City or one of the many commercial carriers that are current tenants on the tower or desire to be tenants. The City is expected to implement a cost sharing/recovery agreement with telecom carriers such as AT&T, T-Mobile, and Verizon.

**JUSTIFICATION**

This tower is not only crucial to the City's public safety communication network it is also very important to the commercial carriers as this is the only tower structure in the area that support commercial carriers' networks. The City relies upon these commercial carrier networks to provide broadband data to their mobile data terminals (MDT) in City public safety vehicles and persons utilize these networks to contact 911 for emergency services.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Telecom Tower Assessment	\$ 39,903	\$ -
Telecom Tower Replacement Design	-	-
Telecom Tower Replacement	-	-
<b>TOTAL PROJECT</b>	<b>\$ 39,903</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	480,000	-	-	-	480,000
-	-	-	-	-	1,232,150	-	-	1,232,150
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,000</b>	<b>\$ 1,232,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,712,150</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 39,903	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 39,903</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 1,232,150	\$ -	\$ -	\$ 1,712,150
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 480,000</b>	<b>\$ 1,232,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,712,150</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					\$ -	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Emergency Vehicle Response Intersection Preemption System</b>
<b>REQUESTING DEPARTMENT</b>	Fire
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
This proposal is to purchase a traffic signal prioritization system that will pre-empt the cycling of traffic lights to green in the direction the emergency vehicle is travelling. The system will enable traffic to flow in the direction of travel of the emergency vehicle, thus reducing the instances a responding emergency unit will encounter red lights at intersections. Implementation of the system will be accomplished incrementally over the next five years.

<b>JUSTIFICATION</b>
The system will enhance safety for both drivers and responders, decrease response times, and reduce intersection accidents during emergency situations. The multi-year plan will equip both fire and police emergency units along with selected intersection with system devices. Intersection may be prioritized based on frequency of travel and volume of traffic.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 4,357	\$ -
Gables Redevelopment Infill District (GRID)	-	-
<b>TOTAL PROJECT</b>	<b>\$ 4,357</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>								<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000
50,000	-	-	50,000	-	-	-	-	50,000
			-					-
			-					-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>

<b>FUNDING SOURCE</b>			
<b>HISTORICAL EXPENSES</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 4,357	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 4,357</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>								<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 550,000
			-					-
			-					-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Park AED/Camera Surveillance Installation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	Various Locations
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>	
The installation of AED's and cameras in every park. The I.T. Department has recommended that the following equipment be installed: a light pole with camera, and also an AED and "blue light" emergency call button.	

<b>JUSTIFICATION</b>	
This is a public safety initiative that will provide readily accessible safety equipment in our parks in the form of an AED. The light pole will provide more visibility in the evenings for area residents. The blue call button will also provide a readily accessible location for parkgoers to notify authorities of an emergency. The camera installation will provide a surveillance presence to deter crime and vandalism. This project aligns with the City's 2023-2025 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". It also aligns Customer-focused Excellence Goal to "Attain world-class performance levels in public safety services by 2025."	

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Park AED/Camera Installation	\$ -	\$ 37,909
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ 37,909</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 46,747	\$ 115,344	\$ 200,000	\$ 362,091	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,862,091
			-					-
			-					-
			-					-
<b>\$ 46,747</b>	<b>\$ 115,344</b>	<b>\$ 200,000</b>	<b>\$ 362,091</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,862,091</b>

<b>FUNDING SOURCE</b>			
<b>HISTORICAL EXPENSES</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ 37,909
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 37,909</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 46,747	\$ 115,344	\$ 200,000	\$ 362,091	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,862,091
			-					-
			-					-
			-					-
<b>\$ 46,747</b>	<b>\$ 115,344</b>	<b>\$ 200,000</b>	<b>\$ 362,091</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,862,091</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: [TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS](#)**

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

**TRANSPORTATION & R.O.W. PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
179	Granada & Columbus Plazas Transportation Improvements	\$ 813,448	\$ -	\$ -	\$ 813,448	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,363,448
181	Installation of Bike Infrastructure	542,019	6,437	-	548,456	2,000,000	150,000	150,000	150,000	2,998,456
183	Old Cutler Road Entry Feature	7,598	5,323	-	12,921	389,280	-	-	-	402,201
185	Citywide Alleyway Paving Improvements	76,809	252,652	-	329,461	200,000	200,000	200,000	200,000	1,129,461
186	New Sidewalk Installation	261,642	168,690	570,415	1,000,747	500,000	500,000	500,000	500,000	3,000,747
189	Sidewalk Repair/Replacement Program	390,903	906,932	1,500,000	2,797,835	700,000	700,000	700,000	700,000	5,597,835
191	Sidewalk Extension/Crosswalk Installation	454	321,712	190,136	512,302	250,000	250,000	250,000	250,000	1,512,302
193	Citywide Street Resurfacing Program	860,518	302,860	500,000	1,663,378	500,000	500,000	500,000	500,000	3,663,378
194	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	350,000	-	-	-	350,000
197	Channel Markers Upgrade & Maintenance Program	106,093	6,890	-	112,983	15,000	15,000	15,000	15,000	172,983
199	Citywide Traffic Calming Program	3,230,474	1,099,421	1,319,004	5,648,899	1,465,560	1,465,560	1,465,560	1,465,560	11,511,139
201	Bridge Repairs & Improvements	803,227	59,601	352,000	1,214,828	325,000	325,000	325,000	325,000	2,514,828
203	Biltmore Way Streetscape Improvements	277,195	135,391	150,000	562,585	1,200,000	1,200,000	1,200,000	1,200,000	5,362,585
205	Cartagena Circle Landscape Improvments	562	-	-	562	-	-	-	-	562
207	De Soto Fountain Traffic Circle	-	-	500,000	500,000	2,080,000	-	-	-	2,580,000
209	Miracle Mile Streetscape Improvements	303,237	-	-	303,237	30,000	30,000	30,000	30,000	423,237
210	Giralda Avenue Tree Grate Installations	-	-	-	-	120,000	120,000	120,000	120,000	480,000
213	Ponce De Leon Boulevard Streetscape Impr. - Phase III	337,297	2,127,603	250,000	2,714,900	-	-	-	-	2,714,900
214	Ponce De Leon Improvements (SW 8th Street to Flagler St)	628,699	14,426	-	643,125	1,500,000	1,500,000	1,500,000	-	5,143,125
217	North Ponce Streetscape Planning	289,046	-	-	289,046	-	-	-	-	289,046
219	Ponce De Leon Park Improvements	-	-	-	-	500,000	-	-	-	500,000
220	Citywide Landscaping & Irrigation Improvements	464,247	23,895	500,000	988,142	-	-	-	-	988,142
223	Residential Waste Pit Restoration	110,370	115,598	-	225,968	-	-	-	-	225,968
225	Street Tree Succession Plan	217,600	-	100,000	317,600	250,000	250,000	250,000	250,000	1,317,600
226	LED Street Lights Conversion	249,551	-	-	249,551	-	-	-	-	249,551
229	Wayfinding and Signage Program Improvements	572,442	32,523	-	604,965	-	-	-	-	604,965
230	Street Ends Beautification	271,800	14,966	-	286,766	-	-	-	-	286,766
231	Last Mile Transit Stop Improvements	984,556	774,371	-	1,758,927	-	-	-	-	1,758,927
233	Mangrove Trimming Along Waterways	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000
234	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
235	Underline Improvements	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549
236	Cocoplum Street Lighting	40,201	-	-	40,201	185,000	-	-	-	225,201
239	Commodore Trail Rehabilitation	250,000	-	-	250,000	-	-	-	-	250,000
240	FPL Streetlight Replacement Program	-	-	-	-	2,425,200	2,497,956	2,572,895	2,650,082	10,146,132
<b>TOTAL</b>		<b>\$ 13,856,310</b>	<b>\$ 6,369,290</b>	<b>\$ 6,031,555</b>	<b>\$ 26,257,155</b>	<b>\$ 15,735,040</b>	<b>\$ 9,903,516</b>	<b>\$ 9,978,455</b>	<b>\$ 8,555,642</b>	<b>\$ 70,429,807</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS**

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	CG IMP FEES	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 988,448	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 1,363,448
Installation of Bike Infrastructure	10,000	-	2,588,221	400,000	-	235	2,998,456
Old Cutler Road Entry Feature	402,201	-	-	-	-	-	402,201
Citywide Alleyway Paving Improvements	75,000	-	1,054,461	-	-	-	1,129,461
New Sidewalk Installation	2,749,175	-	134	-	251,438	-	3,000,747
Sidewalk Repair/Replacement Program	3,405,767	-	1,959,869	232,199	-	-	5,597,835
Sidewalk Extension/Crosswalk Installation	676,774	-	645,392	-	190,136	-	1,512,302
Citywide Street Resurfacing Program	902,575	25,773	2,228,882	-	-	506,148	3,663,378
Milling, Resurfacing, & Restriping of Public Works Facility	350,000	-	-	-	-	-	350,000
Channel Markers Upgrade & Maintenance Program	58,790	-	114,193	-	-	-	172,983
Citywide Traffic Calming Program	7,328,719	40,892	3,976,528	-	165,000	-	11,511,139
Bridge Repairs & Improvements	1,907,708	-	7,120	-	-	600,000	2,514,828
Biltmore Way Streetscape Improvements	535,377	-	27,208	-	-	4,800,000	5,362,585
Cartagena Circle Landscape Improvments	-	-	-	-	-	562	562
De Soto Fountain Traffic Circle	921,000	-	-	-	-	1,659,000	2,580,000
Miracle Mile Streetscape Improvements	216,444	-	-	-	-	206,793	423,237
Giralda Avenue Tree Grate Installations	480,000	-	-	-	-	-	480,000
Ponce De Leon Boulevard Streetscape Impr. - Phase III	1,233,693	-	166,631	-	-	1,314,576	2,714,900
Ponce De Leon Improvements (SW 8th Street to Flagler St)	643,125	-	-	-	-	4,500,000	5,143,125
North Ponce Streetscape Planning	289,046	-	-	-	-	-	289,046
Ponce De Leon Park Improvements	500,000	-	-	-	-	-	500,000
Citywide Landscaping & Irrigation Improvements	988,142	-	-	-	-	-	988,142
Residential Waste Pit Restoration	225,968	-	-	-	-	-	225,968
Street Tree Succession Plan	1,317,600	-	-	-	-	-	1,317,600
LED Street Lights Conversion	249,551	-	-	-	-	-	249,551
Wayfinding and Signage Program Improvements	604,965	-	-	-	-	-	604,965
Street Ends Beautification	286,766	-	-	-	-	-	286,766
Last Mile Transit Stop Improvements	386,661	-	-	372,266	-	1,000,000	1,758,927
Mangrove Trimming Along Waterways	900,000	-	-	-	-	-	900,000
Venera Neighborhood Master Planning	-	-	-	-	-	390,775	390,775
Underline Improvements	-	-	-	-	1,229,049	146,500	1,375,549
Cocoplum Street Lighting	225,201	-	-	-	-	-	225,201
Commodore Trail Rehabilitation	-	-	-	-	-	250,000	250,000
FPL Streetlight Replacement Program	10,146,132	-	-	-	-	-	10,146,132
<b>TOTAL</b>	<b>\$ 39,004,827</b>	<b>\$ 66,665</b>	<b>\$ 12,768,638</b>	<b>\$ 1,004,465</b>	<b>\$ 1,835,623</b>	<b>\$ 15,749,589</b>	<b>\$ 70,429,807</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS**

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

**DETAIL OF GRANT & OTHER FUNDING SOURCES**

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	ART IN PUB. PLACES	PRIVATE DONATION	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Installation of Bike Infrastructure	-	-	235	-	-	-	235
Citywide Street Resurfacing Program	-	-	-	-	6,148	500,000	506,148
Bridge Repairs & Improvements	-	-	-	-	-	600,000	600,000
Biltmore Way Streetscape Improv.	4,800,000	-	-	-	-	-	4,800,000
Cartagena Circle Landscape Improv.	-	-	-	562	-	-	562
De Soto Fountain Traffic Circle	-	-	-	-	-	1,659,000	1,659,000
Miracle Mile Streetscape Improv.	-	-	-	206,793	-	-	206,793
Giralda Ave. Streetscape Improv.	-	-	-	-	-	-	-
North Ponce Streetscape	-	-	-	-	-	-	-
Ponce de Leon Landscape - Phase III	-	1,314,576	-	-	-	-	1,314,576
Improvements North of SW 8th Street	4,500,000	-	-	-	-	-	4,500,000
Last Mile Transit Stop Improvements	-	-	-	-	-	1,000,000	1,000,000
Cartagena Circle Landscape Improvements	-	-	-	-	390,775	-	390,775
Underline Improvements	-	-	-	-	146,500	-	146,500
Commodore Trail Rehabilitation	-	-	250,000	-	-	-	250,000
<b>TOTAL</b>	<b>\$ 9,300,000</b>	<b>\$ 1,314,576</b>	<b>\$ 250,235</b>	<b>\$ 207,355</b>	<b>\$ 543,423</b>	<b>\$ 4,134,000</b>	<b>\$ 15,749,589</b>

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Miracle Mile Streetscape						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	79,964	-	-	-	-	79,964
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 79,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,964</b>

# GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Granada &amp; Columbus Plazas Transportation Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Granada Blvd & Coral Way and Columbus Blvd & Coral Way
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**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."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Granada Plaza Improvements	\$ 35,353	\$ -
Columbus Plaza Improvements	-	1,200
<b>TOTAL PROJECT</b>	<b>\$ 35,353</b>	<b>\$ 1,200</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 475,358	\$ -	\$ -	\$ 475,358	\$ -	\$ -	\$ -	\$ -	\$ 475,358
338,090	-	-	338,090	550,000	-	-	-	888,090
			-					-
			-					-
<b>\$ 813,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 813,448</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,363,448</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 35,353	\$ 1,200
310	Grant - State (Other)	-	-
<b>TOTAL FUNDING</b>		<b>\$ 35,353</b>	<b>\$ 1,200</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 438,448	\$ -	\$ -	\$ 438,448	\$ 550,000	\$ -	\$ -	\$ -	\$ 988,448
375,000	-	-	375,000	-	-	-	-	375,000
			-					-
			-					-
<b>\$ 813,448</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 813,448</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,363,448</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# INSTALLATION OF BICYCLE INFRASTRUCTURE



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Installation of Bicycle Infrastructure</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**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. Residents of South Alhambra Circle have expressed interest in the installation of bicycle infrastructure along South Alhambra Circle from US-1 to Trionfo Street. City staff is working with a consultant to develop different options based on existing site conditions. A community meeting will be held with the residents to present the concepts developed to the property owners impacted by the project to determine if they wish to move the project forward to final design and construction.

**JUSTIFICATION**

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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 407,945	\$ -
General Construction	310,936	-
<b>TOTAL PROJECT</b>	<b>\$ 718,881</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 23,260	\$ -	\$ -	\$ 23,260	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 473,260
518,759	6,437	-	525,196	2,000,000	-	-	-	2,525,196
			-					-
			-					-
<b>\$ 542,019</b>	<b>\$ 6,437</b>	<b>\$ -</b>	<b>\$ 548,456</b>	<b>\$ 2,000,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,998,456</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Grant - Local (Other)	\$ 123,765	\$ -
310	Gen. Capital Improvement	83,285	-
320	Neighborhood Renaissance	236,120	-
350	Roadway	275,711	-
360	Trolley/Transportation	-	-
<b>TOTAL FUNDING</b>		<b>\$ 718,881</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
10,000	-	-	10,000	-	-	-	-	10,000
-	-	-	-	-	-	-	-	-
131,784	6,437	-	138,221	2,000,000	150,000	150,000	150,000	2,588,221
400,000	-	-	400,000	-	-	-	-	400,000
<b>\$ 542,019</b>	<b>\$ 6,437</b>	<b>\$ -</b>	<b>\$ 548,456</b>	<b>\$ 2,000,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,998,456</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## OLD CUTLER ROAD ENTRY FEATURE





CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Old Cutler Road Entry Feature</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	The junction of Old Cutler Road and Red Road
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
The City would like for the entrance feature at this intersection, on both sides of Old Cutler Road, to have features similar to the historic entrances and plazas in Coral Gables. This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 33,697	\$ 41,760
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 33,697</b>	<b>\$ 41,760</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 638	\$ 5,323	\$ -	\$ 5,961	\$ -	\$ -	\$ -	-	\$ 5,961
6,960	-	-	6,960	389,280	-	-	-	396,240
			-					-
			-					-
<b>\$ 7,598</b>	<b>\$ 5,323</b>	<b>\$ -</b>	<b>\$ 12,921</b>	<b>\$ 389,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,201</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Insurance Settlement	\$ 33,697	\$ 41,760
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 33,697</b>	<b>\$ 41,760</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 7,598	\$ 5,323	\$ -	\$ 12,921	\$ 389,280	\$ -	\$ -	\$ -	\$ 402,201
-	-	-	-	-	-	-	-	-
			-					-
			-					-
<b>\$ 7,598</b>	<b>\$ 5,323</b>	<b>\$ -</b>	<b>\$ 12,921</b>	<b>\$ 389,280</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 402,201</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Citywide Alleyway Paving Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This project will restore deteriorated asphalt alleys and includes grading, drainage improvements, and new asphalt surfaces to various alleys citywide.

<b>JUSTIFICATION</b>
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. 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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Construction	\$ 221,842	\$ 22,349
<b>TOTAL PROJECT</b>	<b>\$ 221,842</b>	<b>\$ 22,349</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 76,809	\$ 252,652	\$ -	\$ 329,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461	
			-						-
			-						-
<b>\$ 76,809</b>	<b>\$ 252,652</b>	<b>\$ -</b>	<b>\$ 329,461</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,129,461</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
350	Roadway	221,842	22,349
<b>TOTAL FUNDING</b>		<b>\$ 221,842</b>	<b>\$ 22,349</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
1,809	252,652	-	254,461	200,000	200,000	200,000	200,000	1,054,461	
			-						-
			-						-
<b>\$ 76,809</b>	<b>\$ 252,652</b>	<b>\$ -</b>	<b>\$ 329,461</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,129,461</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>New Sidewalk Installation</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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."

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Sidewalk Additions	\$ 511,449	\$ 428,527
<b>TOTAL PROJECT</b>	<b>\$ 511,449</b>	<b>\$ 428,527</b>

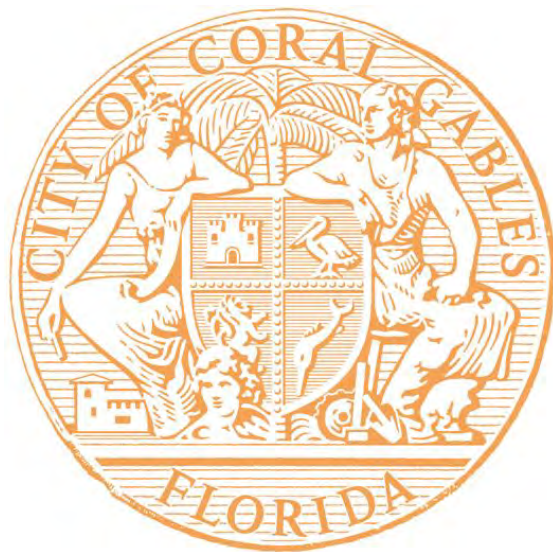
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 261,642	\$ 168,690	\$ 570,415	\$ 1,000,747	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,747
			-					-
			-					-
			-					-
<b>\$ 261,642</b>	<b>\$ 168,690</b>	<b>\$ 570,415</b>	<b>\$ 1,000,747</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,747</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 95,887	\$ 270,278
350	Roadway	415,562	158,249
390	Coral Gables Impact Fees	-	-
<b>TOTAL FUNDING</b>		<b>\$ 511,449</b>	<b>\$ 428,527</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 261,642	\$ 168,556	\$ 318,977	\$ 749,175	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,749,175
-	134	-	134	-	-	-	-	134
-	-	251,438	251,438	-	-	-	-	251,438
			-					-
<b>\$ 261,642</b>	<b>\$ 168,690</b>	<b>\$ 570,415</b>	<b>\$ 1,000,747</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,747</b>

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# SIDEWALK REPAIR/REPLACEMENT PROGRAM



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Sidewalk Repair/Replacement Program</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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. This program includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards. Repair and replacement of broken sidewalks also mitigates risk exposure of the City.

<b>JUSTIFICATION</b>
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."

<b>PROJECT ESTIMATES</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>	
<b>PHASE/FACILITY</b>	<b>HISTORICAL EXPENSES</b>		<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Sidewalk Replacement/Repairs	\$ 4,019,386	\$ 402,041	\$ 390,903	\$ 906,932	\$ 1,500,000	\$ 2,797,835	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 5,597,835
						-					-
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ 4,019,386</b>	<b>\$ 402,041</b>	<b>\$ 390,903</b>	<b>\$ 906,932</b>	<b>\$ 1,500,000</b>	<b>\$ 2,797,835</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 5,597,835</b>

<b>FUNDING SOURCE</b>		<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>HISTORICAL EXPENSES</b>		<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
		<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Gen. Capital Improvement	\$ 303,472	\$ 266,579	\$ 24,010	\$ 81,757	\$ 500,000	\$ 605,767	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,405,767
350	Roadway	2,581,242	-	359,869	600,000	1,000,000	1,959,869	-	-	-	-	1,959,869
360	Trolley/Transportation	1,134,672	135,462	7,024	225,175	-	232,199	-	-	-	-	232,199
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 4,019,386</b>	<b>\$ 402,041</b>	<b>\$ 390,903</b>	<b>\$ 906,932</b>	<b>\$ 1,500,000</b>	<b>\$ 2,797,835</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 5,597,835</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>								-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# SIDEWALK EXTENSIONS/CROSSWALK INSTALLATION





**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Sidewalk Extension/Crosswalk Installation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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 of restriping and/or installing of 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 continuous smooth surface.

<b>JUSTIFICATION</b>
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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
Sidewalk Extensions	\$ 1,646,877	\$ 223,011
Crosswalks	461,213	38,176
<b>TOTAL PROJECT</b>	<b>\$ 2,108,090</b>	<b>\$ 261,187</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 454	\$ 205,307	\$ -	\$ 205,761	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 805,761	
-	116,405	190,136	306,541	100,000	100,000	100,000	100,000	706,541	
			-					-	
			-					-	
<b>\$ 454</b>	<b>\$ 321,712</b>	<b>\$ 190,136</b>	<b>\$ 512,302</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,512,302</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 384,378	\$ 184,714
350	Roadway	1,723,712	76,473
390	Coral Gables Impact Fees	-	-
<b>TOTAL FUNDING</b>		<b>\$ 2,108,090</b>	<b>\$ 261,187</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ 276,774	\$ -	\$ 276,774	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 676,774	
454	44,938	-	45,392	150,000	150,000	150,000	150,000	645,392	
-	-	190,136	190,136	-	-	-	-	190,136	
			-					-	
<b>\$ 454</b>	<b>\$ 321,712</b>	<b>\$ 190,136</b>	<b>\$ 512,302</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,512,302</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



Repaved



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

**DESCRIPTION**

This project includes the milling and resurfacing of asphalt on streets citywide. This is a continued investment in our roads to keep them in good shape. We must have a steady improvement in street conditions and that helps everyone in our city, whether you are driving, biking, walking, or riding transit. This kind of investment is an essential responsibility of government while also generating jobs that benefit workers and the local economy.

**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. 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."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 458,735	\$ -
General Construction	9,211,911	437,068
<b>TOTAL PROJECT</b>	<b>\$ 9,670,646</b>	<b>\$ 437,068</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 44,125	\$ 45,041	\$ 50,000	\$ 139,166	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 339,166
816,393	257,819	450,000	1,524,212	450,000	450,000	450,000	450,000	3,324,212
			-					-
			-					-
<b>\$ 860,518</b>	<b>\$ 302,860</b>	<b>\$ 500,000</b>	<b>\$ 1,663,378</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,663,378</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 134,848	\$ 256,924
310	Developer Fees	-	13,852
310	Dept of Transportation	-	-
320	Neighborhood Renaissance	4,546,092	-
350	Roadway	4,824,708	166,292
360	Trolley/Transportation	164,998	-
<b>TOTAL FUNDING</b>		<b>\$ 9,670,646</b>	<b>\$ 437,068</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 179,049	\$ 223,526	\$ 500,000	\$ 902,575	\$ -	\$ -	\$ -	\$ -	\$ 902,575
6,148	-	-	6,148	-	-	-	-	6,148
500,000	-	-	500,000	-	-	-	-	500,000
25,773	-	-	25,773	-	-	-	-	25,773
149,548	79,334	-	228,882	500,000	500,000	500,000	500,000	2,228,882
-	-	-	-	-	-	-	-	-
<b>\$ 860,518</b>	<b>\$ 302,860</b>	<b>\$ 500,000</b>	<b>\$ 1,663,378</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,663,378</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Milling, Resurfacing, &amp; Restriping of Public Works Facility</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	2800 SW 72nd Avenue
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	General Repair

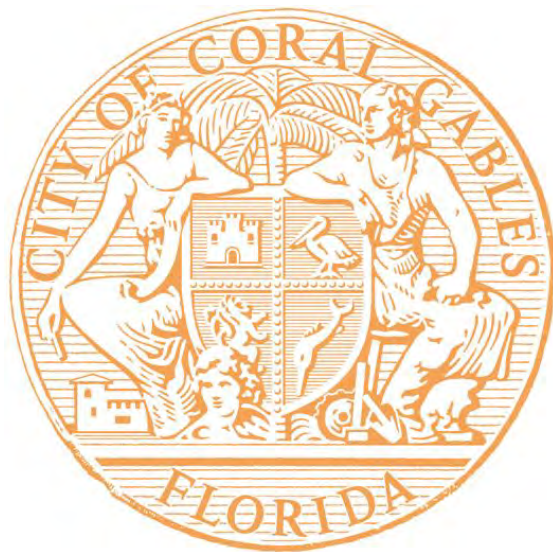
<b>DESCRIPTION</b>	
The scope of this project involves milling, resurfacing, and restriping the Public Works Facility's parking lot and the maintenance yard located behind the facility. Areas which need to be addressed are the front parking lot, alleys and rear parking areas.	

<b>JUSTIFICATION</b>	
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.	

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL		
		PRIOR YRS	2024	2025							
		EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026		2027	2028
General Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

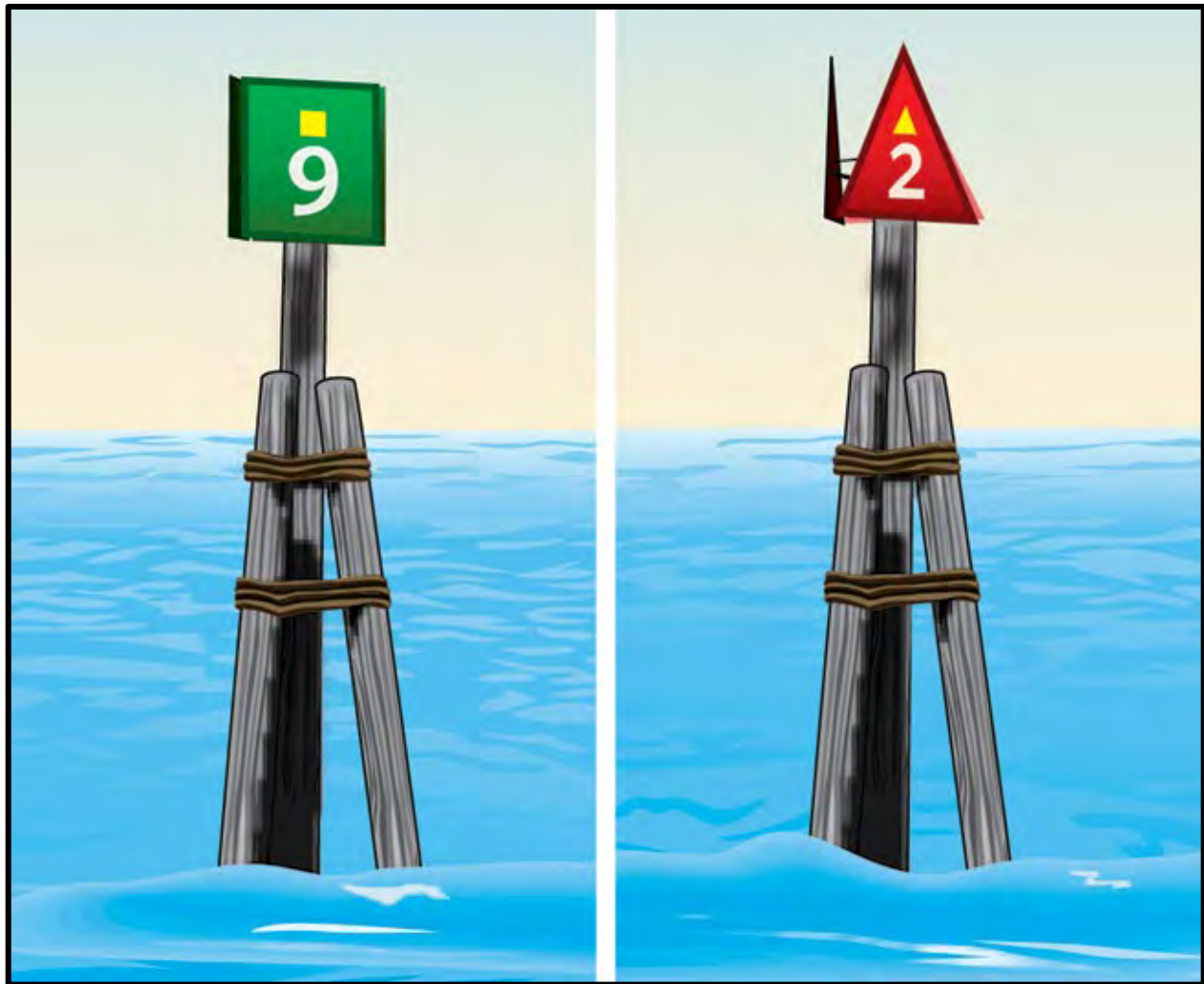
FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL		
		PRIOR	2024	2025							
		FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026		2027	2028
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# CHANNEL MARKER REPLACEMENTS



CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Channel Markers Upgrade &amp; Maintenance Program</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Waterways
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 62,317	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 62,317</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 106,093	\$ 6,890	\$ -	\$ 112,983	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 172,983
			-					-
			-					-
			-					-
<b>\$ 106,093</b>	<b>\$ 6,890</b>	<b>\$ -</b>	<b>\$ 112,983</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 172,983</b>

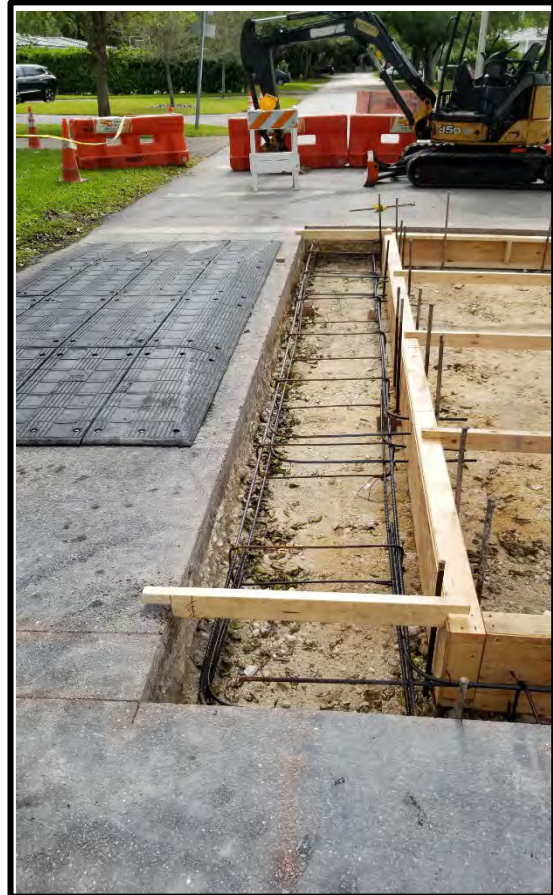
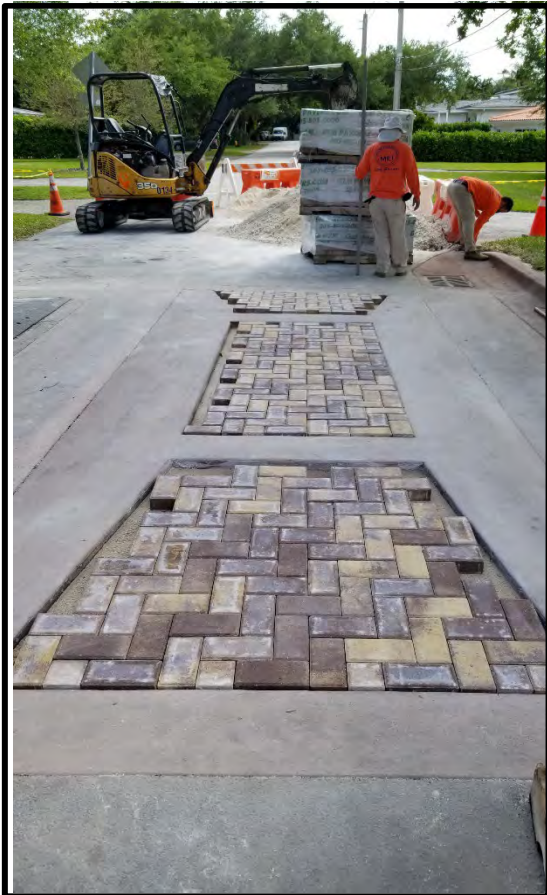
<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
350	Roadway	\$ 55,807	\$ -
310	Gen. Capital Improvement	6,510	-
<b>TOTAL FUNDING</b>		<b>\$ 62,317</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 54,193	\$ -	\$ -	\$ 54,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 114,193
51,900	6,890	-	58,790	-	-	-	-	58,790
			-					-
			-					-
<b>\$ 106,093</b>	<b>\$ 6,890</b>	<b>\$ -</b>	<b>\$ 112,983</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 172,983</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE TRAFFIC CALMING PROGRAM





**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Traffic Calming Program</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
The multimodal transportation planning process identified citywide traffic calming solutions at locations identified by residents through public meetings and emails. Traffic calming solutions currently include but are not limited to speed tables, speed cushions, roundabouts, and medians. The City was divided into five (5) different zones to help move the project forward. Each zone is in different stages of planning, design, and construction.

<b>JUSTIFICATION</b>
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 aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility throughout the city by reducing the intensity of traffic."

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2025				2026	2027	2028	2029	
PHASE/FACILITY	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	PRIOR YRS EXPENSES	2024 EXPENSES									
General Design	\$ 1,112,002	\$ 28,038	\$ 305,281	\$ 114,342	-	\$ 419,623	\$ -	\$ -	\$ -	\$ -	\$ 419,623
General Construction	1,745,248	265,954	2,760,193	985,079	1,319,004	5,064,276	1,465,560	1,465,560	1,465,560	1,465,560	10,926,516
Temporary Speed Tables	-	-	165,000	-	-	165,000	-	-	-	-	165,000
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ 2,857,250</b>	<b>\$ 293,992</b>	<b>\$ 3,230,474</b>	<b>\$ 1,099,421</b>	<b>\$ 1,319,004</b>	<b>\$ 5,648,899</b>	<b>\$ 1,465,560</b>	<b>\$ 1,465,560</b>	<b>\$ 1,465,560</b>	<b>\$ 1,465,560</b>	<b>\$ 11,511,139</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
				2025				2026	2027	2028	2029	
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
		PRIOR FUNDING	2024 FUNDING									
310	Gen. Capital Improvement	\$ 203,264	\$ 214,488	\$ 1,315,164	\$ 669,900	881,415	\$ 2,866,479	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 1,115,560	\$ 7,328,719
310	Grant - Private (Other)	19,831	-	-	-	-	-	-	-	-	-	-
320	Neighborhood Renaissance	-	-	40,000	-	892	40,892	-	-	-	-	40,892
350	Roadway	2,634,155	79,504	1,710,310	429,521	436,697	2,576,528	350,000	350,000	350,000	350,000	3,976,528
390	Coral Gables Impact Fees	-	-	165,000	-	-	165,000	-	-	-	-	165,000
<b>TOTAL FUNDING</b>		<b>\$ 2,857,250</b>	<b>\$ 293,992</b>	<b>\$ 3,230,474</b>	<b>\$ 1,099,421</b>	<b>\$ 1,319,004</b>	<b>\$ 5,648,899</b>	<b>\$ 1,465,560</b>	<b>\$ 1,465,560</b>	<b>\$ 1,465,560</b>	<b>\$ 1,465,560</b>	<b>\$ 11,511,139</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2025	2026	2027	2028	2029	PROJECT TOTAL
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE						
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>								-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## BRIDGE REPAIRS/IMPROVEMENTS



CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Bridge Repairs/Improvements
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
Conduct improvements and repairs to 11 City owned roadway bridges and 1 pedestrian bridge and to address longitudinal and transverse cracks, joint sealing, concrete spalling, steel reinforcement repairs, railings, guardrails, embankment/slope protection, retaining wall repairs, sidewalk/shoulder repairs and asphalt resurfacing. All work to be conducted with necessary M.O.T. to allow for traffic circulation.

<b>JUSTIFICATION</b>
Conduct repairs, improvements and routine maintenance to keep bridge serviceability, prolong life of bridge structure and maintain City bridges at a satisfactory NBI (National bridge Inventory) rating. These repairs align 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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	377,726	29,726
<b>TOTAL PROJECT</b>	<b>\$ 377,726</b>	<b>\$ 29,726</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
803,227	59,601	352,000	1,214,828	325,000	325,000	325,000	325,000	325,000	2,514,828
			-						-
			-						-
<b>\$ 803,227</b>	<b>\$ 59,601</b>	<b>\$ 352,000</b>	<b>\$ 1,214,828</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 2,514,828</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 131,160	\$ 29,726
310	Dept of Transportation	-	-
350	Roadway	246,566	-
<b>TOTAL FUNDING</b>		<b>\$ 377,726</b>	<b>\$ 29,726</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 196,107	\$ 59,601	\$ 352,000	\$ 607,708	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 1,907,708
600,000	-	-	600,000	-	-	-	-	-	600,000
7,120	-	-	7,120	-	-	-	-	-	7,120
			-						-
<b>\$ 803,227</b>	<b>\$ 59,601</b>	<b>\$ 352,000</b>	<b>\$ 1,214,828</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ 2,514,828</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# BILTMORE WAY STREETSCAPE IMPROVEMENTS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Biltmore Way Streetscape Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Anderson Road to Le Jeune Road
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Biltmore Way will be improved by adding greenspace, landscaping, and street resurfacing from Anderson Road 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. Funding for this project will come from an assessment to immediate local residents in the area.

<b>JUSTIFICATION</b>
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."

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			2025				2026	2027	2028	2029	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 164,798	\$ 41,989	\$ 253,017	\$ 96,065	\$ 150,000	\$ 499,082	\$ -	\$ -	\$ -	\$ -	\$ 499,082
General Construction	-	33,603	24,178	39,326	-	63,503	1,200,000	1,200,000	1,200,000	1,200,000	4,863,503
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ 164,798</b>	<b>\$ 75,592</b>	<b>\$ 277,195</b>	<b>\$ 135,391</b>	<b>\$ 150,000</b>	<b>\$ 562,585</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 5,362,585</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		HISTORICAL EXPENSES		2025				2026	2027	2028	2029	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 164,798	\$ 63,700	\$ 277,195	\$ 108,183	\$ 150,000	\$ 535,377	\$ -	\$ -	\$ -	\$ -	\$ 535,377
350	Roadway	-	11,892	-	27,208	-	27,208	-	-	-	-	27,208
310	Special Assessment	-	-	-	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 164,798</b>	<b>\$ 75,592</b>	<b>\$ 277,195</b>	<b>\$ 135,391</b>	<b>\$ 150,000</b>	<b>\$ 562,585</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 5,362,585</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS





# **DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS**

**Existing Condition**



**Visualization with Four-Point Roundabout**





CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>De Soto Fountain Traffic Circle Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Granada Boulevard & Sevilla Avenue
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

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

<b>JUSTIFICATION</b>
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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 6,815	\$ -
General Construction	13,948	-
<b>TOTAL PROJECT</b>	<b>\$ 20,763</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
-	-	150,000	150,000	2,080,000	-	-	-	2,230,000
			-					-
			-					-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,580,000

<b>FUNDING SOURCE</b>			
<b>HISTORICAL EXPENSES</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Miami-Dade Impact Fees	\$ 13,948	\$ -
310	Gen. Capital Improvement	-	-
310	Dept of Transportation	-	-
320	Neighborhood Renaissance	6,815	-
<b>TOTAL FUNDING</b>		<b>\$ 20,763</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	500,000	500,000	421,000	-	-	-	921,000
-	-	-	-	1,659,000	-	-	-	1,659,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,580,000

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# MIRACLE MILE STREETSCAPE



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Miracle Mile Streetscape</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Miracle Mile from Douglas Road to Le Jeune Road
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 2,842,678	\$ -
General Construction	20,136,619	-
Electrical Improvements	71,200	-
Landscaping Improvements	4,746	-
String Lighting Improvements	-	-
<b>TOTAL PROJECT</b>	<b>\$ 23,055,243</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
202,293	-	-	202,293	-	-	-	-	202,293
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
96,444	-	-	96,444	30,000	30,000	30,000	30,000	216,444
<b>\$ 303,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 303,237</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 423,237</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Coral Gables Financing	\$ 18,976,178	\$ -
310	Art in Public Places	575,318	-
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,477,657	-
310	Grant - State (Other)	211,000	-
380	General Obligation Bond	953,031	-
<b>TOTAL FUNDING</b>		<b>\$ 23,055,243</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206,793	-	-	206,793	-	-	-	-	206,793
-	-	-	-	-	-	-	-	-
96,444	-	-	96,444	30,000	30,000	30,000	30,000	216,444
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 303,237</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 303,237</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 423,237</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
-	-	-	-	-	-	
\$ 79,964					\$ 79,964	
					-	
					-	
79,964	-	-	-	-	79,964	
<b>\$ 79,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,964</b>	

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Giralda Avenue Tree Grate Installations (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

Installation of new tree grates to accommodate replacement of Brideveil trees at Giralda Plaza, which will require wider planters for proper growth. This will include, but not be limited to: replacing each existing Brideveil tree with one 200 gal 18 ft high; removing existing pavers, re-installation and resetting of pavers around tree grate; new concrete curb for grate support; reinstallation of irrigation bubbler cover to opening of grate; providing a 72" tree grate with steel skirt and steel angle and tree guard concrete anchor bolts at each location.

**JUSTIFICATION**

This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The Brideveil trees planted at Giralda Plaza show signs of decline due to the existing site constraints. The objective of the proposed measures is to make sure planting conditions are most favorable for the tree's growth.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 595,684	\$ -
General Construction	5,366,293	-
Giralda Plaza Repairs	-	-
Tree Grate Installations	50,000	-
Bistro Lighting Improvements	-	-
<b>TOTAL PROJECT</b>	<b>\$ 6,011,977</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	120,000	120,000	120,000	120,000	480,000
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 480,000</b>

**FUNDING SOURCE**

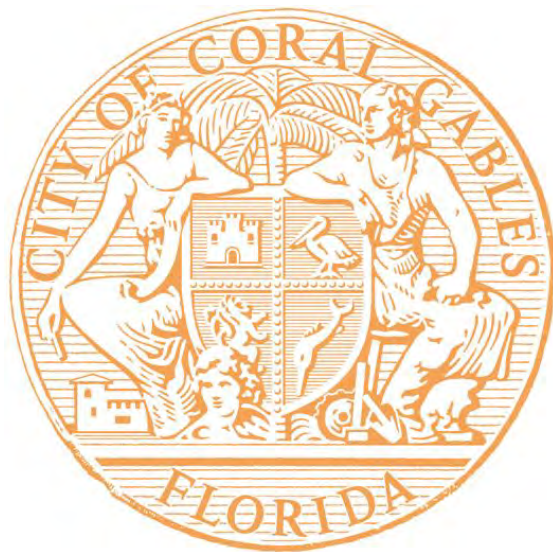
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Sunshine State Financing	\$ 4,457,781	\$ -
310	Gen. Capital Improvement	1,003,796	-
310	Special Assessment	35,534	-
310	Art in Public Places	298,500	-
380	General Obligation Bond	216,366	-
<b>TOTAL FUNDING</b>		<b>\$ 6,011,977</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	120,000	120,000	120,000	120,000	480,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 480,000</b>

**RELATED OPERATING COST**

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

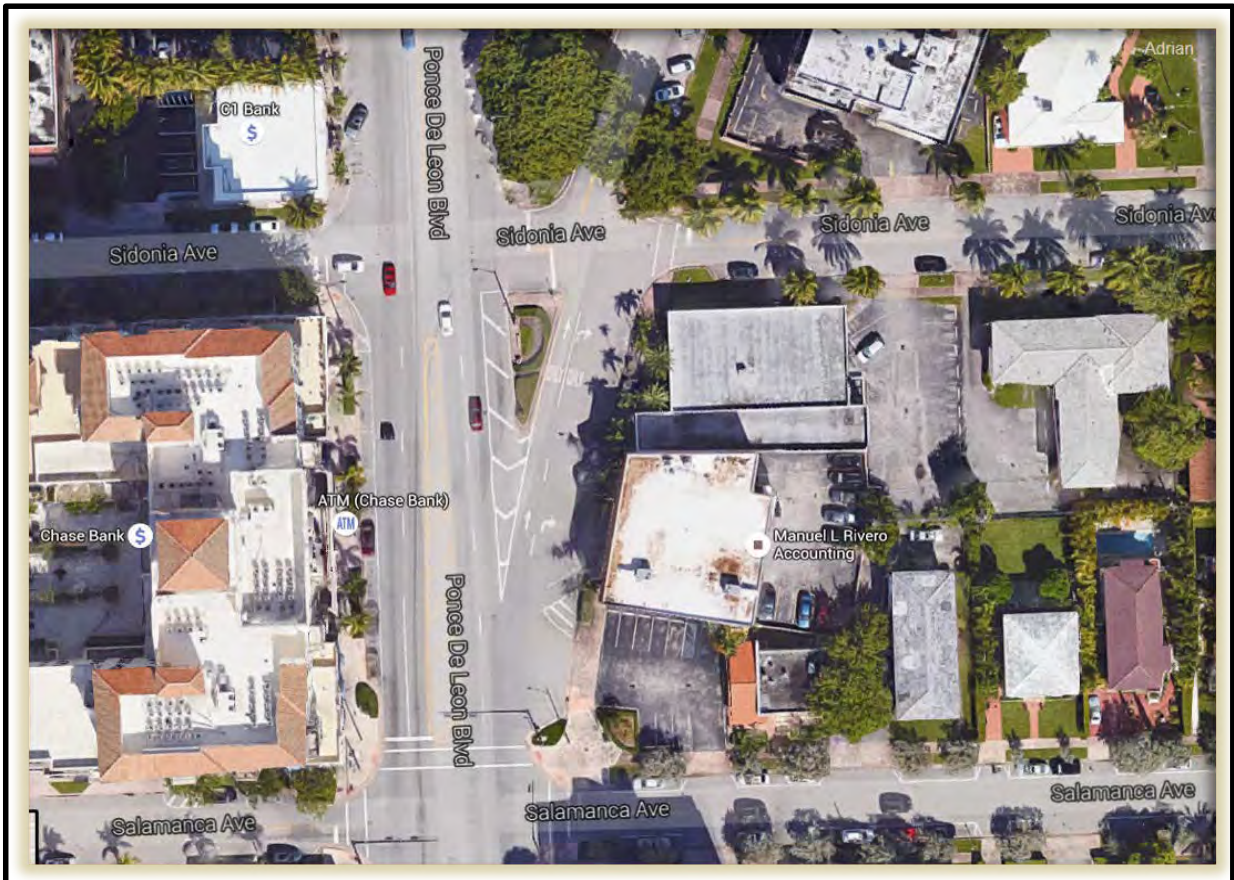
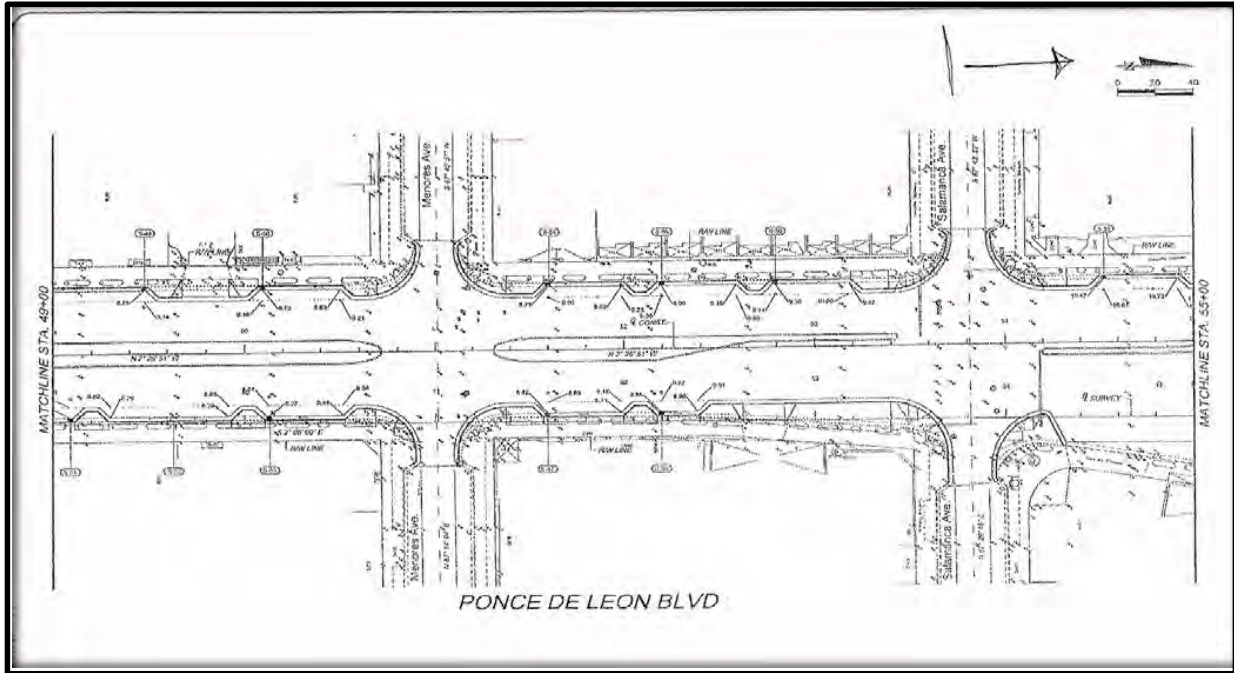
FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Ponce De Leon Boulevard Streetscape Improvements - Phase III</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
This project will address the gap of investment along the corridor. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility throughout the city by reducing the intensity of traffic."

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE/FACILITY	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	
	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 275,871	\$ 8,147	\$ 13,826	\$ -	\$ -	\$ 13,826	\$ -	\$ -	\$ -	\$ -	\$ 13,826
General Construction	-	-	273,471	2,127,603	200,000	2,601,074	-	-	-	-	2,601,074
Landscaping Improvements	-	-	50,000	-	50,000	100,000	-	-	-	-	100,000
Water Main Extension	29,455	13,750	-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ 305,326</b>	<b>\$ 21,897</b>	<b>\$ 337,297</b>	<b>\$ 2,127,603</b>	<b>\$ 250,000</b>	<b>\$ 2,714,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,714,900</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	
		PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 100,447	\$ 8,147	\$ 165,891	\$ 817,801	\$ 250,000	\$ 1,233,693	\$ -	\$ -	\$ -	\$ -	\$ 1,233,693
310	Miami-Dade Impact Fees	175,424	-	152,786	1,161,790	-	1,314,576	-	-	-	-	1,314,576
310	Miami-Dade - WASD	29,455	13,750	-	-	-	-	-	-	-	-	-
350	Roadway	-	-	18,620	148,012	-	166,631	-	-	-	-	166,631
<b>TOTAL FUNDING</b>		<b>\$ 305,326</b>	<b>\$ 21,897</b>	<b>\$ 337,297</b>	<b>\$ 2,127,603</b>	<b>\$ 250,000</b>	<b>\$ 2,714,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,714,900</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Ponce De Leon Improvements (SW 8th Street to Flagler Street)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Ponce De Leon Boulevard between SW 8th Street to Flagler Street
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This project consists of roadway, landscaping, and lighting improvements to the road segments within the Flagler Section.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 208,582	\$ -
General Construction	-	48,294
<b>TOTAL PROJECT</b>	<b>\$ 208,582</b>	<b>\$ 48,294</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 208,569	\$ -	\$ -	\$ 208,569	\$ -	\$ -	\$ -	\$ -	\$ 208,569
420,130	14,426	-	434,556	1,500,000	1,500,000	1,500,000	-	4,934,556
			-					-
			-					-
<b>\$ 628,699</b>	<b>\$ 14,426</b>	<b>\$ -</b>	<b>\$ 643,125</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 5,143,125</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 208,582	\$ 48,294
310	Special Assessment	-	-
<b>TOTAL FUNDING</b>		<b>\$ 208,582</b>	<b>\$ 48,294</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 628,699	\$ 14,426	\$ -	\$ 643,125	\$ -	\$ -	\$ -	\$ -	\$ 643,125
-	-	-	-	1,500,000	1,500,000	1,500,000	-	4,500,000
			-					-
			-					-
<b>\$ 628,699</b>	<b>\$ 14,426</b>	<b>\$ -</b>	<b>\$ 643,125</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 5,143,125</b>

**RELATED OPERATING COST**

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

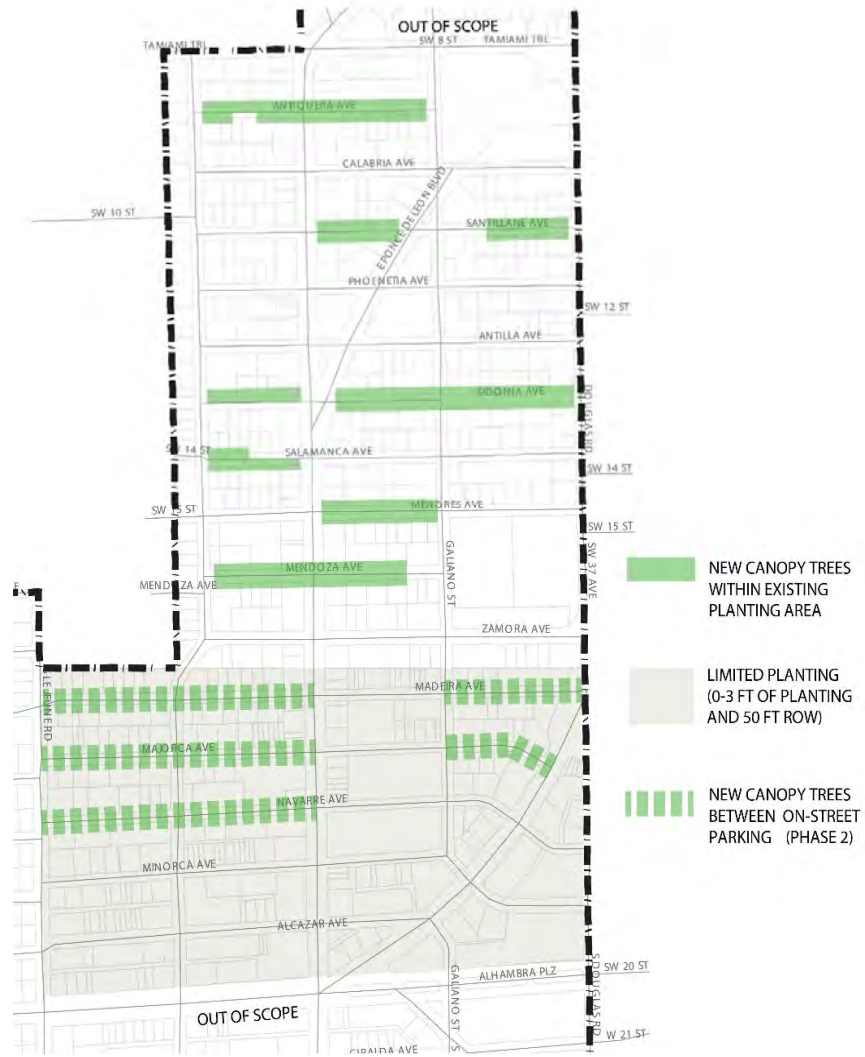
FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





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# NORTH PONCE STREETScape PROGRAM





# PONCE DE LEON PARK IMPROVEMENTS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Ponce De Leon Park Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	1201 Ponce de Leon Boulevard
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Ponce de Leon Park is a triangular and formal space in the heart of the North Ponce neighborhood, the densest area in the city. The park is home to a Juan Ponce de Leon bust and the Ponce de Leon Fountain - both installed in the 1970s - and multiple flowering and beloved trees. The park can be enhanced with landscape, irrigation, lighting, and wider sidewalks. This project will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

<b>JUSTIFICATION</b>
The park will improve safety and beautify 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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
<b>PHASE/FACILITY</b>			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	-	-	500,000	-	-	-	-	500,000
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>		<b>2029</b>
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>			
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>RELATED OPERATING COST</b>			<b>FIVE-YEAR ESTIMATE</b>					
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Landscaping &amp; Irrigation Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Streetscape Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Many right of way greenspaces around the City are landscaped with worn plant materials that have outlived their life expectancy or have succumbed to harsh environmental conditions in roadways such as lack of irrigation, car accidents, car parking, illegal trash dumping, and invasion of invasive plants. Four priority sites have been identified in this year's matrix as being in most need of new landscaping/irrigation in the upcoming fiscal year 2025: 1. Historical Entrances. This need arose during recent trolley tours and by Landscape Beautification Advisory Board. 2. City Hall Landscaping. This was requested by a member of the City Commission and the Landscape Beautification Advisory Board. 3. Fewell Park. Removal of invasive plants and replacement with native species; This request was made by a member of the City Commission and the Landscape Beautification Advisory Board. 4. Pinewood Cemetery. Removal of invasive plants and replacement with native species; this was requested by Pinewood Cemetery Board."

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history. It also aligns with the goals of the "Keep Coral Gables Beautiful" campaign. It is imperative the City removes invasive species and re-introduces new plantings often to restore these areas to a useable and safe park-like setting for residents to enjoy and appreciate the history/ambiance of these locations.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>		<b>EXPENSES</b>	<b>EXPENSES</b>
Ponce De Leon North Gables Landscaping		\$ 175,939	\$ -
Ponce De Leon Downtown Landscaping		-	18,839
Historical Entr. Irrigation/Landscaping		-	-
City Hall Irrigation/Landscaping		-	-
Traffic Circles/Cul De Sac Re-landscaping		-	37,657
US1 Median Landscape Improvements		-	-
Fewell Park		-	-
Pinewood Cemetery		-	-
<b>TOTAL PROJECT</b>		<b>\$ 175,939</b>	<b>\$ 56,496</b>

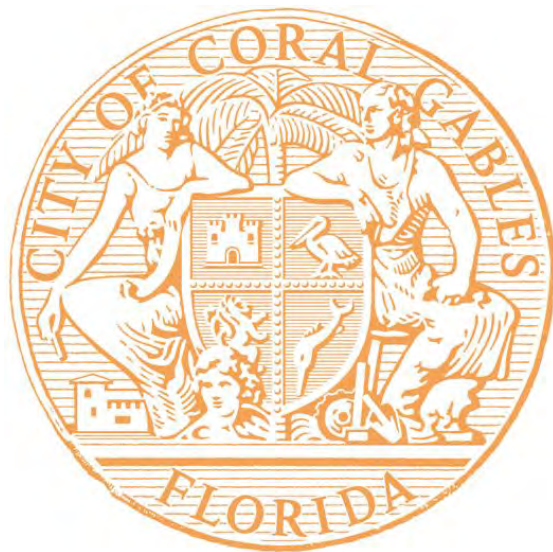
<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 104,061	\$ -	\$ -	\$ 104,061	\$ -	\$ -	\$ -	\$ -	\$ 104,061	
57,487	13,674	-	71,161	-	-	-	-	71,161	
-	-	200,000	200,000	-	-	-	-	200,000	
-	-	300,000	300,000	-	-	-	-	300,000	
2,699	10,221	-	12,920	-	-	-	-	12,920	
300,000	-	-	300,000	-	-	-	-	300,000	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
<b>\$ 464,247</b>	<b>\$ 23,895</b>	<b>\$ 500,000</b>	<b>\$ 988,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 988,142</b>	

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 175,939	\$ 56,496
<b>TOTAL FUNDING</b>		<b>\$ 175,939</b>	<b>\$ 56,496</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 464,247	\$ 23,895	\$ 500,000	\$ 988,142	\$ -	\$ -	\$ -	\$ -	\$ 988,142	
			-					-	
			-					-	
			-					-	
<b>\$ 464,247</b>	<b>\$ 23,895</b>	<b>\$ 500,000</b>	<b>\$ 988,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 988,142</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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# RESIDENTIAL YARD WASTE PIT REHABILITATION





CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Residential Yard Waste Pit Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This is a multi-year restoration project for the trash collection swale sites in single-family residential areas of the City. This will be accomplished through filling the pits with suitable fill and the decommissioning of pits, which will include sodding with St. Augustine Floratam. Funding for this project anticipates resident generated requests to fill trash pits that become too deep and any requests to eliminate/decommission trash pits.

**JUSTIFICATION**

The City must continually provide funding for the filling of the pits caused by the City's trash collection cranes. This initiative to decommission trash pits reduces the need for funding while at the same time improving the aesthetics of the swales. This project aligns with the City's Strategic Plan's Sustainability-focused Excellence goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Construction	\$ 511,327	\$ 37,708
<b>TOTAL PROJECT</b>	<b>\$ 511,327</b>	<b>\$ 37,708</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 110,370	\$ 115,598	\$ -	\$ 225,968	\$ -	\$ -	\$ -	\$ -	\$ 225,968
			-					-
			-					-
			-					-
<b>\$ 110,370</b>	<b>\$ 115,598</b>	<b>\$ -</b>	<b>\$ 225,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,968</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 511,327	\$ 37,708
<b>TOTAL FUNDING</b>		<b>\$ 511,327</b>	<b>\$ 37,708</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 110,370	\$ 115,598	\$ -	\$ 225,968	\$ -	\$ -	\$ -	\$ -	\$ 225,968
			-					-
			-					-
			-					-
<b>\$ 110,370</b>	<b>\$ 115,598</b>	<b>\$ -</b>	<b>\$ 225,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,968</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# STREET TREE SUCCESSION PLAN



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	Street Tree Succession Plan
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**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 the Alhambra Circle, neighborhood North of SW 8th Street - 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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 43,251	\$ -
General Construction	4,375,912	180,078
<b>TOTAL PROJECT</b>	<b>\$ 4,419,163</b>	<b>\$ 180,078</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
217,600	-	100,000	317,600	250,000	250,000	250,000	250,000		1,317,600
									-
									-
<b>\$ 217,600</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 317,600</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,317,600</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 4,269,163	\$ 180,078
320	Neighborhood Renaissance	150,000	-
<b>TOTAL FUNDING</b>		<b>\$ 4,419,163</b>	<b>\$ 180,078</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 217,600	\$ -	\$ 100,000	\$ 317,600	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,317,600
									-
									-
									-
<b>\$ 217,600</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 317,600</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,317,600</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>LED Street Lights Conversion</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

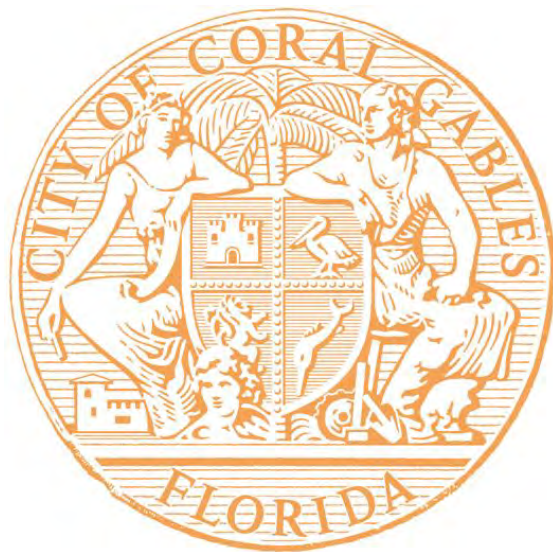
DESCRIPTION
The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify 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.

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE/FACILITY	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	TOTAL
	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Construction	\$ 200,449	\$ -	\$ 249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
TOTAL PROJECT	\$ 200,449	\$ -	\$ 249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	TOTAL
		PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 200,449	\$ -	\$ 249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
<b>TOTAL FUNDING</b>		\$ 200,449	\$ -	\$ 249,551	\$ -	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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# WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER



CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Wayfinding and Signage Program Improvements
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Other (Described Below)
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 47,887	\$ -
General Construction	327,148	-
Gateway Features/Branding Impr.	-	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 375,035</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
492,442	32,523	-	524,965	-	-	-	-	524,965
50,000	-	-	50,000	-	-	-	-	50,000
30,000	-	-	30,000	-	-	-	-	30,000
<b>\$ 572,442</b>	<b>\$ 32,523</b>	<b>\$ -</b>	<b>\$ 604,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 604,965</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 69,302	\$ -
460	Parking	305,733	-
<b>TOTAL FUNDING</b>		<b>\$ 375,035</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 572,442	\$ 32,523	\$ -	\$ 604,965	\$ -	\$ -	\$ -	\$ -	\$ 604,965
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 572,442</b>	<b>\$ 32,523</b>	<b>\$ -</b>	<b>\$ 604,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 604,965</b>

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	Street Ends Beautification
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
The City has approximately 37 street end closures which consist of two columns and a solar-powered gate for emergency vehicles. These entrances require restoration work which includes the following: re-stucco columns with a light texture finish, install new column cap, install new stucco band with smooth finish, paint columns and gate, and the installation of new solar powered gate controls.

<b>JUSTIFICATION</b>
Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ -	\$ -
General Construction	13,200	34
<b>TOTAL PROJECT</b>	<b>\$ 13,200</b>	<b>\$ 34</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
251,800	14,966	-	266,766	-	-	-	-	266,766
			-					-
			-					-
<b>\$ 271,800</b>	<b>\$ 14,966</b>	<b>\$ -</b>	<b>\$ 286,766</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,766</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Gen. Capital Improvement	\$ 13,200	\$ 34
<b>TOTAL FUNDING</b>		<b>\$ 13,200</b>	<b>\$ 34</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 271,800	\$ 14,966	\$ -	\$ 286,766	\$ -	\$ -	\$ -	\$ -	\$ 286,766
			-					-
			-					-
			-					-
<b>\$ 271,800</b>	<b>\$ 14,966</b>	<b>\$ -</b>	<b>\$ 286,766</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 286,766</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Last Mile Transit Stop Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	City-wide
<b>PROJECT TYPE:</b>	Roadway Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 330,114	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 330,114</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 365,276	\$ -	\$ -	\$ 365,276	\$ -	\$ -	\$ -	\$ -	\$ 365,276
619,280	774,371	-	1,393,651	-	-	-	-	1,393,651
			-					-
			-					-
<b>\$ 984,556</b>	<b>\$ 774,371</b>	<b>\$ -</b>	<b>\$ 1,758,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,758,927</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Dept of Transportation	\$ -	\$ -
310	Gen. Capital Improvement	-	-
360	Trolley/Transportation	330,114	-
<b>TOTAL FUNDING</b>		<b>\$ 330,114</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 612,814	\$ 387,186	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
340,683	45,978	-	386,661	-	-	-	-	386,661
31,059	341,207	-	372,266	-	-	-	-	372,266
			-					-
<b>\$ 984,556</b>	<b>\$ 774,371</b>	<b>\$ -</b>	<b>\$ 1,758,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,758,927</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## MANGROVE TRIMMING ALONG WATERWAYS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Mangrove Trimming Along Waterways</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	City's Waterways
<b>PROJECT TYPE:</b>	Roadway Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
The City will perform mangrove trimming at City properties, abutting waterways, in order to be in compliance with City Code and to maintain navigation clearance within the channels.

<b>JUSTIFICATION</b>
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.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PHASE/FACILITY	PRIOR YRS	2025				2026	2027		2028	2029
		EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW					
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Construction	-	-	100,000	100,000	200,000	200,000	200,000	200,000	200,000	900,000	
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>	

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
		FUND #	FUNDING TYPE	PRIOR	2025				2026		2027	2028	2029
				FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000	
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2025	2026	2027	2028	2029	PROJECT TOTAL
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>						
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Venera Neighborhood Master Planning</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Venera Avenue/San Remo Avenue
<b>PROJECT TYPE:</b>	Streetscape Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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. Per Resolution No. 2018-148, specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Design concepts to minimize the vehicular areas and provide more pedestrian gathering spaces were discussed during the public approval process of the proposed development. 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.

<b>JUSTIFICATION</b>
Funds were given to the City to support and enhance the urban area immediately surrounding the development of The Standard. The earlier design concepts included consolidation of public open space with landscape, curb extensions with landscape, and other pedestrian and beautification enhancements. These public realm improvements align with the City's Strategic Plan's "Community-focused Excellence" objective to "Enhance the brand image of "the City Beautiful" in buildings and open spaces and "Customer-focused Excellence" objective to "Decrease incidence of vehicle-pedestrian accidents, pedestrian injuries, and falls."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ -	\$ -
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
310	Developers' Fee	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Underline Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Along Metrorail
<b>PROJECT TYPE:</b>	Other (Described Below)
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>	
TBD	

<b>JUSTIFICATION</b>	
TBD	

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027		2028	2029
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 5,000,000	\$ -	\$ 1,375,549	\$ -	\$ -	\$ 1,375,549	\$ -	\$ -	\$ -	\$ -	\$ 1,375,549
						-					-
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 1,375,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,375,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,375,549</b>

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025					2026	2027	2028	2029
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Developers' Fee	\$ -	\$ -	\$ 146,500	\$ -	\$ -	\$ -	\$ 146,500	\$ -	\$ -	\$ -	\$ -	\$ 146,500
390	Coral Gables Impact Fees	5,000,000	-	1,229,049	-	-	-	1,229,049	-	-	-	-	1,229,049
								-					-
								-					-
<b>TOTAL FUNDING</b>		<b>\$ 5,000,000</b>	<b>\$ -</b>		<b>\$ 1,375,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,375,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,375,549</b>

RELATED OPERATING COST	FIVE-YEAR ESTIMATE								
	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>									
									\$ -
									-
									-
									-
<b>TOTAL PERSONNEL</b>				-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>									
									\$ -
									-
									-
									-
<b>TOTAL OTHER THAN PERSONNEL</b>				-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Cocoplum Street Lighting</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Cocoplum Streets
<b>PROJECT TYPE:</b>	Streetscape Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

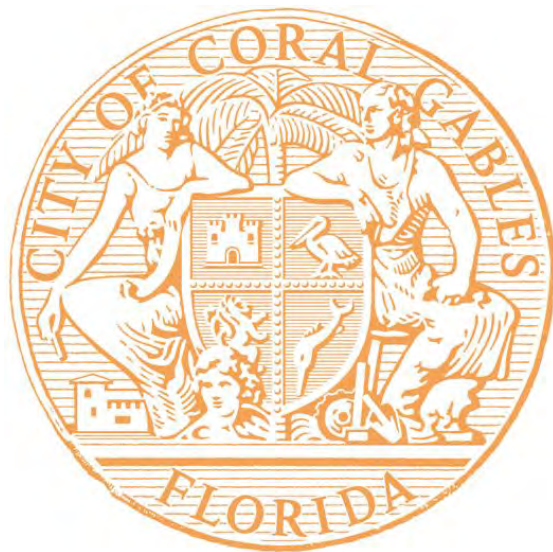
<b>DESCRIPTION</b>
The existing streetlights will be removed and replaced with decorative post-top LED streetlights on new poles. This funding is the City's contribution to the Special Taxing District for Cocoplum Section 1, generally bounded by the properties abutting Cocoplum Road to the north, Los Pinos Blvd., Los Pinos Place and Los Pinos Circle to the east, La Rampa Street to the south, and Vistamar Street to the west. Phase Two will consist of similar streetlight improvements at public rights-of-way located within Cocoplum Section 2, also known as Islands of Cocoplum.

<b>JUSTIFICATION</b>
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.

PROJECT ESTIMATES			HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
			PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028	2029	
PHASE/FACILITY			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
Cocoplum Street Lighting - Phase 1	\$ 80,132	\$ -	\$ 40,201	\$ -	\$ -	\$ 40,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,201	
Cocoplum Street Lighting - Phase 2	-	-	-	-	-	-	185,000	-	-	-	-	185,000	
<b>TOTAL PROJECT</b>	<b>\$ 80,132</b>	<b>\$ -</b>	<b>\$ 40,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,201</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,201</b>	

FUNDING SOURCE				HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029			
310	Gen. Capital Improvement	\$ 80,132	\$ -	\$ 40,201	\$ -	\$ -	\$ 40,201	\$ 185,000	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL FUNDING</b>		<b>\$ 80,132</b>	<b>\$ -</b>	<b>\$ 40,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,201</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

RELATED OPERATING COST			FIVE-YEAR ESTIMATE						
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL	
<b>PERSONAL SERVICES</b>								\$ -	
								-	
								-	
								-	
								-	
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-	
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -	
								-	
								-	
								-	
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-	
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



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## COMMODORE TRAIL REHABILITATION





**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Commodore Trail Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Coco Plum Road to City of Miami border along Ingraham Terrace
<b>PROJECT TYPE:</b>	Roadway Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

PROJECT ESTIMATES	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS	2024	2025				2026		2027	2028	2029
		EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Construction	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

FUNDING SOURCE	FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL				
			PRIOR FUNDING	2024 FUNDING	2025				2026		2027	2028	2029	
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
	380	General Obligation Bond	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>TOTAL FUNDING</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

RELATED OPERATING COST	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					
				2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>									
								\$ -	
								-	
								-	
								-	
								-	
								-	
<b>TOTAL PERSONNEL</b>								-	
<b>OTHER THAN PERSONAL SERVICES</b>									
								\$ -	
								-	
								-	
								-	
								-	
								-	
<b>TOTAL OTHER THAN PERSONNEL</b>								-	
<b>TOTAL RELATED OPERATING COST</b>								<b>\$ -</b>	



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: [SANITARY SEWER & STORMWATER](#)**

**UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS**

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

**UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR**

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
245	Sanitary Sewer Infrastructure Matrix	\$ 2,946,535	\$ 418,824	\$ 1,287,320	\$ 4,652,679	\$ 1,259,320	\$ 1,159,320	\$ 1,259,320	\$ 1,159,320	\$ 9,489,959
246	Sanitary Sewer Volume Ordinance	18,478	-	-	18,478	-	-	-	-	18,478
247	Force Main Replacement Program	1,580,334	5,970,365	422,000	7,972,699	400,000	450,000	300,000	350,000	9,472,699
248	Gravity Sanitary Sewer Pipe Rehabilitation	-	2,552,920	-	2,552,920	-	-	-	-	2,552,920
249	Citywide Inflow & Infiltration Abatement	914,519	-	500,000	1,414,519	500,000	500,000	500,000	500,000	3,414,519
250	Pump Station Replacement Matrix	100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000
253	Pump Station D Rehabilitation	111,702	7,011	-	118,713	-	-	-	-	118,713
254	Pump Station Cocoplum 1 Upgrade	38,638	14,524	-	53,162	-	-	-	-	53,162
255	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	194,196	1,039,380	-	1,233,576	-	-	-	-	1,233,576
257	Pump Station Remote Monitoring	402,308	30,561	-	432,869	-	-	-	-	432,869
258	Sanitary Sewer Electronic Atlas Update & Model Calibration	142,657	30,058	50,000	222,714	50,000	50,000	50,000	50,000	422,714
261	Sewer Pipe Cameras	337,165	-	10,000	347,165	10,000	10,000	10,000	10,000	387,165
262	Citywide Septic to Sewer Conversion Assessment	289,810	319,145	-	608,955	-	-	-	-	608,955
263	Stormwater System Improvement Program	342,474	1,416,689	645,935	2,405,098	575,000	550,000	600,000	600,000	4,730,098
264	Citywide/Granada Basin Drainage Improvements	63,025	12,319	425,454	500,798	-	-	-	-	500,798
265	Downtown Drainage Improvements	165,507	80,788	756,328	1,002,623	-	-	-	-	1,002,623
266	Golden Gate Drainage Improvements	-	-	-	-	400,000	-	-	-	400,000
267	Storm Drainage Master Plan	818,072	80,868	-	898,940	-	-	-	-	898,940
269	Cross-Connection Removal	336,669	16,469	100,000	453,138	100,000	100,000	100,000	100,000	853,138
271	Cocoplum Drainage Improvements	1,245,111	-	754,889	2,000,000	-	-	-	-	2,000,000
273	Canal Bank Stabilization	22,192	10,036	-	32,228	-	-	-	-	32,228
275	Sea Level Rise Mitigation Program	21,683,283	-	4,560,000	26,243,283	5,005,000	5,005,000	5,005,000	5,005,000	46,263,283
277	Coral Gables Waterways Maintenance	1,913,489	332,226	484,176	2,729,891	1,435,000	-	-	-	4,164,891
278	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
<b>TOTAL</b>		<b>\$ 33,726,163</b>	<b>\$ 12,332,181</b>	<b>\$ 10,146,102</b>	<b>\$ 56,204,447</b>	<b>\$ 9,934,320</b>	<b>\$ 8,074,320</b>	<b>\$ 8,124,320</b>	<b>\$ 8,124,320</b>	<b>\$ 90,461,727</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**PROJECT SUMMARY & FUNDING SOURCES: [SANITARY SEWER & STORMWATER](#)**

**UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS**

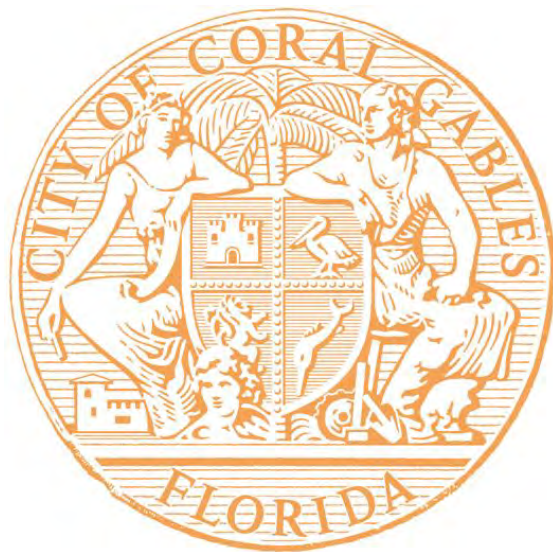
This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions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

**UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE**

PROJECT NAME	SANITARY SEWER	STORM WATER	DEVELOPERS FEES	CORAL GABLES FINANCING	GEN CAP IMPR	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Infrastructure Matrix	\$ 9,489,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,489,959
Sanitary Sewer Volume Ordinance	1,040	-	-	17,438	-	-	-	18,478
Force Main Replacement Program	2,851,901	-	-	5,920,797	-	700,000	-	9,472,699
Gravity Sanitary Sewer Pipe Rehabilitation	552,920	-	-	-	-	2,000,000	-	2,552,920
Citywide Inflow & Infiltration Abatement	3,410,782	-	-	3,737	-	-	-	3,414,519
Pump Station Replacement Matrix	1,350,000	-	-	-	-	-	-	1,350,000
Pump Station D Rehabilitation	118,713	-	-	-	-	-	-	118,713
Pump Station Cocoplum 1 Upgrade	53,162	-	-	-	-	-	-	53,162
Pump Station City 2 Basin Gravity Sewer Impr. Phase II	405,877	-	241,286	-	-	-	586,413	1,233,576
Pump Station Remote Monitoring	432,869	-	-	-	-	-	-	432,869
Sanitary Sewer Electronic Atlas Update & Model Calibration	422,714	-	-	-	-	-	-	422,714
Sewer Pipe Cameras	387,165	-	-	-	-	-	-	387,165
Citywide Septic to Sewer Conversion Assessment	251	-	-	-	374,352	234,352	-	608,955
Stormwater System Improvement Program	-	4,376,532	-	-	-	353,566	-	4,730,098
Citywide/Granada Basin Drainage Improvements	-	45,546	-	-	-	-	455,252	500,798
Downtown Drainage Improvements	-	100,000	-	-	128,470	-	774,153	1,002,623
Golden Gate Drainage Improvements	-	400,000	-	-	-	-	-	400,000
Storm Drainage Master Plan	-	449,470	-	-	-	449,470	-	898,940
Cross-Connection Removal	-	853,138	-	-	-	-	-	853,138
Cocoplum Drainage Improvements	-	2,000,000	-	-	-	-	-	2,000,000
Canal Bank Stabilization	-	32,128	-	-	100	-	-	32,228
Sea Level Rise Mitigation Program	-	46,263,283	-	-	-	-	-	46,263,283
Coral Gables Waterways Maintenance	-	3,264,891	-	-	-	900,000	-	4,164,891
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	-	-	60,000
<b>TOTAL</b>	<b>\$ 19,477,353</b>	<b>\$ 57,844,988</b>	<b>\$ 241,286</b>	<b>\$ 5,941,972</b>	<b>\$ 502,922</b>	<b>\$ 4,637,388</b>	<b>\$ 1,815,818</b>	<b>\$ 90,461,727</b>

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Sanitary Sewer Infrastructure Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	594,869	594,869	594,869	594,869	594,869	2,974,345
Stormwater System Improvement Program						
Personnel Services	113,543	116,382	119,291	122,273	125,330	596,819
Other Than Personnel Services	-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 708,412</b>	<b>\$ 711,251</b>	<b>\$ 714,160</b>	<b>\$ 717,142</b>	<b>\$ 720,199</b>	<b>\$ 3,571,164</b>



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## SANITARY SEWER MAJOR REPAIRS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Sanitary Sewer Infrastructure Matrix</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
The project encompasses the repair and improvements of the 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. In addition, this includes replacement of pumps and its components, as well as electrical and telemetry systems.

<b>JUSTIFICATION</b>
Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 734,825	\$ 79,614
General Construction	3,892,258	315,597
<b>TOTAL PROJECT</b>	<b>\$ 4,627,083</b>	<b>\$ 395,211</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 593,633	\$ 50,177	\$ -	\$ 643,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,810
2,352,902	368,647	1,287,320	4,008,869	1,259,320	1,159,320	1,259,320	1,159,320		8,846,149
			-						-
			-						-
<b>\$ 2,946,535</b>	<b>\$ 418,824</b>	<b>\$ 1,287,320</b>	<b>\$ 4,652,679</b>	<b>\$ 1,259,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,259,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,159,320</b>	<b>\$ 9,489,959</b>

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>		
410	Sanitary Sewer	\$ 4,582,083	\$ 395,211		
410	Dept of Emergency Management	45,000	-		
<b>TOTAL FUNDING</b>		<b>\$ 4,627,083</b>	<b>\$ 395,211</b>		

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 2,946,535	\$ 418,824	\$ 1,287,320	\$ 4,652,679	\$ 1,259,320	\$ 1,159,320	\$ 1,259,320	\$ 1,159,320	\$ 1,159,320	\$ 9,489,959
-	-	-	-	-	-	-	-	-	-
			-						-
<b>\$ 2,946,535</b>	<b>\$ 418,824</b>	<b>\$ 1,287,320</b>	<b>\$ 4,652,679</b>	<b>\$ 1,259,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,259,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,159,320</b>	<b>\$ 9,489,959</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
410	Sanitary Sewer	Professional Services
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
594,869	594,869	594,869	594,869	594,869	\$ 2,974,345
					-
					-
					-
594,869	594,869	594,869	594,869	594,869	2,974,345
<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 2,974,345</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Sanitary Sewer Repairs - Dade County Ordinance</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Consent Order

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 1,245,330	\$ -
General Construction	519,198	-
<b>TOTAL PROJECT</b>	<b>\$ 1,764,528</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 12,840	\$ -	\$ -	\$ 12,840	\$ -	\$ -	\$ -	\$ -	\$ 12,840
5,638	-	-	5,638	-	-	-	-	5,638
			-					-
			-					-
<b>\$ 18,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,478</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sunshine State Financing	\$ 1,639,560	\$ -
410	Sanitary Capacity Fee	124,968	-
<b>TOTAL FUNDING</b>		<b>\$ 1,764,528</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 17,438	\$ -	\$ -	\$ 17,438	\$ -	\$ -	\$ -	\$ -	\$ 17,438
1,040	-	-	1,040	-	-	-	-	1,040
			-					-
			-					-
<b>\$ 18,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,478</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Force Main Replacement Program</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Sanitary Sewer Improvements
<b>PRIORITY TYPE:</b>	Cyclical

<b>DESCRIPTION</b>
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. Many of the City's force mains are nearing or have exceeded their useful life and this project aims to replace antiquated infrastructure with a state of the art force main 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.

<b>JUSTIFICATION</b>
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. 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."

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
	PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028		2029
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
South Alhambra Force Main	\$ 2,001,985	\$ 32,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Campana/Rovino Force Main	143,885	2,474	-	65,204	-	65,204	-	-	-	-	-	65,204
City 2 Force Main	398,753	21,585	2,861	54,407	-	57,268	-	-	-	-	-	57,268
City 3 Force Main	194,514	13,888	611,866	3,680,859	-	4,292,725	-	-	-	-	-	4,292,725
City 6 Force Main	74,586	3,992	325,225	37,593	-	362,817	-	-	-	-	-	362,817
Cocoplum 3 Force Main	962,889	51,399	7,927	40,815	-	48,742	-	-	-	-	-	48,742
Journey's End Force Main	1,280,959	111,546	64,845	9,158	-	74,003	-	-	-	-	-	74,003
Ponce De Leon/Granada Force Main	291,467	5,524,916	406,065	1,849,581	-	2,255,646	-	-	-	-	-	2,255,646
Station E Force Main	13,489	439,729	51,545	119,238	-	170,783	-	-	-	-	-	170,783
Station F Force Main	65,048	-	-	62,457	272,000	334,457	200,000	200,000	-	-	-	734,457
University Drive/Cadima Force Main	24,631	-	-	51,054	-	51,054	-	-	-	-	-	51,054
Force Main Replacement Program	-	-	100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	-	1,350,000
<b>TOTAL PROJECT</b>	<b>\$ 5,452,206</b>	<b>\$ 6,201,742</b>	<b>\$ 1,580,334</b>	<b>\$ 5,970,365</b>	<b>\$ 422,000</b>	<b>\$ 7,942,699</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 9,442,699</b>	

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL		
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025				2026	2027		2028	2029
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
410	Coral Gables Financing	\$ 3,329,380	\$ 6,040,032	\$ 949,648	\$ 4,971,150	\$ -	\$ 5,920,797	\$ -	\$ -	\$ -	\$ -	\$ 5,920,797	
410	Sanitary Sewer	2,122,826	161,711	630,686	299,215	422,000	1,351,901	400,000	450,000	300,000	350,000	2,851,901	
410	Dept of Envir Protection	-	-	-	700,000	-	700,000	-	-	-	-	700,000	
<b>TOTAL FUNDING</b>		<b>\$ 5,452,206</b>	<b>\$ 6,201,742</b>	<b>\$ 1,580,334</b>	<b>\$ 5,970,365</b>	<b>\$ 422,000</b>	<b>\$ 7,972,699</b>	<b>\$ 400,000</b>	<b>\$ 450,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 9,472,699</b>	

RELATED OPERATING COST	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE						
				2025	2026	2027	2028	2029	PROJECT TOTAL	
<b>PERSONAL SERVICES</b>										\$ -
										-
										-
										-
<b>TOTAL PERSONNEL</b>										-
<b>OTHER THAN PERSONAL SERVICES</b>										\$ -
										-
										-
										-
<b>TOTAL OTHER THAN PERSONNEL</b>										-
<b>TOTAL RELATED OPERATING COST</b>										\$ -

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Gravity Sanitary Sewer Pipe Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Areas of Cocoplum, Gables Estates, and Gables By The Sea
<b>PROJECT TYPE:</b>	Sanitary Sewer Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
The City of Coral Gables is repairing and/or replacing its existing gravity sanitary sewer pipe system in the areas of Cocoplum, Gables Estates, and Gables by the Sea neighborhoods that are located in the vicinity of the Coral Gables Waterway Canals and Biscayne Bay. Due to the age and substandard pipe material, the existing sewer system is currently experiencing pipe exfiltration and infiltration resulting in volumes of untreated wastewater that become the source for groundwater and surface water pollution, ultimately affecting water quality and the natural environment. This project is necessary to reduce nutrient pollution and improve the water quality in groundwater and surrounding surface water bodies. Additionally, this project will improve the reliability of the City's sewer gravity system in serving the residents.

<b>JUSTIFICATION</b>
Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city." The State of Florida Department of Environmental Protection agreed to provide financial assistance for rehabilitation in the amount of \$2,000,000, representing 80% of the cost of the project. The City's contribution will be 20% for a total of \$500,000 of the project's construction phase.

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
		2025				2026	2027	2028	2029		
PHASE/FACILITY	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.	NEW					TOTAL	
		PRIOR YRS EXPENSES	2024 EXPENSES								
General Design	\$ -	\$ -	\$ 52,920	\$ -	\$ -	\$ 52,920	\$ -	\$ -	\$ -	\$ -	\$ 52,920
General Construction	-	-	2,500,000	-	-	2,500,000	-	-	-	-	2,500,000
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,552,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,552,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,552,920</b>

FUNDING SOURCE		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL		
		2025				2026	2027	2028	2029			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		PR YR AVAIL	OPEN P.O.					NEW	TOTAL	
			PRIOR FUNDING	2024 FUNDING								
410	Sanitary Sewer	\$ -	\$ -	\$ 552,920	\$ -	\$ -	\$ 552,920	\$ -	\$ -	\$ -	\$ -	\$ 552,920
410	Dept of Envir Protection	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,552,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,552,920</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,552,920</b>

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Inflow &amp; Infiltration Abatement</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide Inflow & Infiltration Repairs
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

**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.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 262,416	\$ -
General Construction	5,234,085	-
<b>TOTAL PROJECT</b>	<b>\$ 5,496,501</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
914,419	-	500,000	1,414,419	500,000	500,000	500,000	500,000	3,414,419
								-
								-
<b>\$ 914,519</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,414,519</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,414,519</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 3,090,264	\$ -
410	Coral Gables Financing	1,506,237	-
410	Grant - State (Other)	900,000	-
<b>TOTAL FUNDING</b>		<b>\$ 5,496,501</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 910,782	\$ -	\$ 500,000	\$ 1,410,782	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,410,782
3,737	-	-	3,737	-	-	-	-	3,737
								-
								-
<b>\$ 914,519</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,414,519</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,414,519</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Pump Station Replacement Matrix</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	
<b>PRIORITY TYPE:</b>	

<b>DESCRIPTION</b>
The project encompasses the repair and improvements of pump station infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. A cyclical replacement schedule has been created to ensure that all pump station infrastructure is replaced before their useful life has come to an end.

<b>JUSTIFICATION</b>
Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

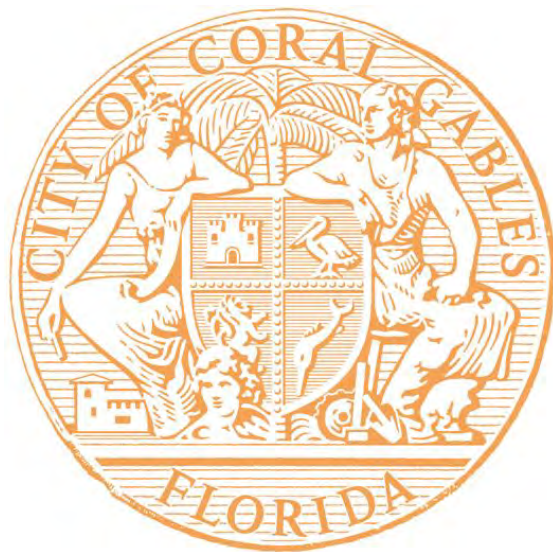
<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000
			-					-
			-					-
<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 1,350,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sanitary Sewer	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 100,000	\$ -	\$ 150,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 1,350,000
			-					-
			-					-
<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 1,350,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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## PUMP STATION D REHABILITATION



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Pump Station D Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	7557 Los Pinos Boulevard
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
The proposed improvements include the installation of new pump units and support structures, as well as enhancements to the station's instrumentation, control systems and telemetry.

<b>JUSTIFICATION</b>
Sanitary sewer flows received by the Station D will be re-routed after the Cocoplum 1 pump station and FM project is completed, reducing the hydraulics of the station. In addition, many pump components need to be upgraded and modernized. A complete rehabilitation of the station is will increase reliability and comply with regulatory standards. This project aligns with the City's Strategic Plan's "Process Excellence" goal to "Optimize city processes and operation to provide cost-effective services that efficiently utilize city resources" and the "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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 49,750	\$ -
General Construction	2,085,966	183,794
<b>TOTAL PROJECT</b>	<b>\$ 2,135,716</b>	<b>\$ 183,794</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 50,250	\$ -	\$ -	\$ 50,250	\$ -	\$ -	\$ -	\$ -	\$ 50,250
61,452	7,011	-	68,463	-	-	-	-	68,463
			-					-
			-					-
<b>\$ 111,702</b>	<b>\$ 7,011</b>	<b>\$ -</b>	<b>\$ 118,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,713</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sanitary Sewer	\$ 2,135,716	\$ 183,794
<b>TOTAL FUNDING</b>		<b>\$ 2,135,716</b>	<b>\$ 183,794</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 111,702	\$ 7,011	\$ -	\$ 118,713	\$ -	\$ -	\$ -	\$ -	\$ 118,713
			-					-
			-					-
			-					-
<b>\$ 111,702</b>	<b>\$ 7,011</b>	<b>\$ -</b>	<b>\$ 118,713</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,713</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Pump Station Cocoplum 1 Upgrade</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	157 Isla Dorada Boulevard
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
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. (Upgrades complete).

<b>JUSTIFICATION</b>
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 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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 1,301,297	\$ 6,941
General Construction	1,098,418	-
<b>TOTAL PROJECT</b>	<b>\$ 2,399,715</b>	<b>\$ 6,941</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 16,995	\$ 14,524	\$ -	\$ 31,519	\$ -	\$ -	\$ -	\$ -	\$ 31,519
21,643	-	-	21,643	-	-	-	-	21,643
			-					-
			-					-
<b>\$ 38,638</b>	<b>\$ 14,524</b>	<b>\$ -</b>	<b>\$ 53,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,162</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sanitary Sewer	\$ 1,301,297	\$ 6,941
410	Sunshine State Financing	552,000	-
410	Sanitary Capacity Fee	546,418	-
<b>TOTAL FUNDING</b>		<b>\$ 2,399,715</b>	<b>\$ 6,941</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 16,995	\$ 14,524	\$ -	\$ 31,519	\$ -	\$ -	\$ -	\$ -	\$ 31,519
-	-	-	-	-	-	-	-	-
21,643	-	-	21,643	-	-	-	-	21,643
			-					-
			-					-
<b>\$ 38,638</b>	<b>\$ 14,524</b>	<b>\$ -</b>	<b>\$ 53,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,162</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Pump Station City 2 Basin Gravity Sewer Improvement Phase II</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	99 Alhambra Plaza
<b>PROJECT TYPE:</b>	Sanitary Sewer Improvements
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

The Phase II scope of work shall include construction of sewer system improvements including the upsizing of approximately 2,100 feet of existing gravity line along sanitary sewer basin City 2 to larger size pipes using a combination of pipe bursting and open trench methods that were designed as part of Phase I.

**JUSTIFICATION**

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. 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."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 70,192	\$ -
General Construction	1,600,402	955,500
<b>TOTAL PROJECT</b>	<b>\$ 1,670,594</b>	<b>\$ 955,500</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 52,920	\$ -	\$ 52,920	\$ -	\$ -	\$ -	\$ -	\$ 52,920
194,196	986,460	-	1,180,656	-	-	-	-	1,180,656
			-					-
			-					-
<b>\$ 194,196</b>	<b>\$ 1,039,380</b>	<b>\$ -</b>	<b>\$ 1,233,576</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,233,576</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 1,185,594	\$ 153,778
410	Dept of Emergency Management	485,000	568,008
410	Developers Fees	-	233,714
<b>TOTAL FUNDING</b>		<b>\$ 1,670,594</b>	<b>\$ 955,500</b>

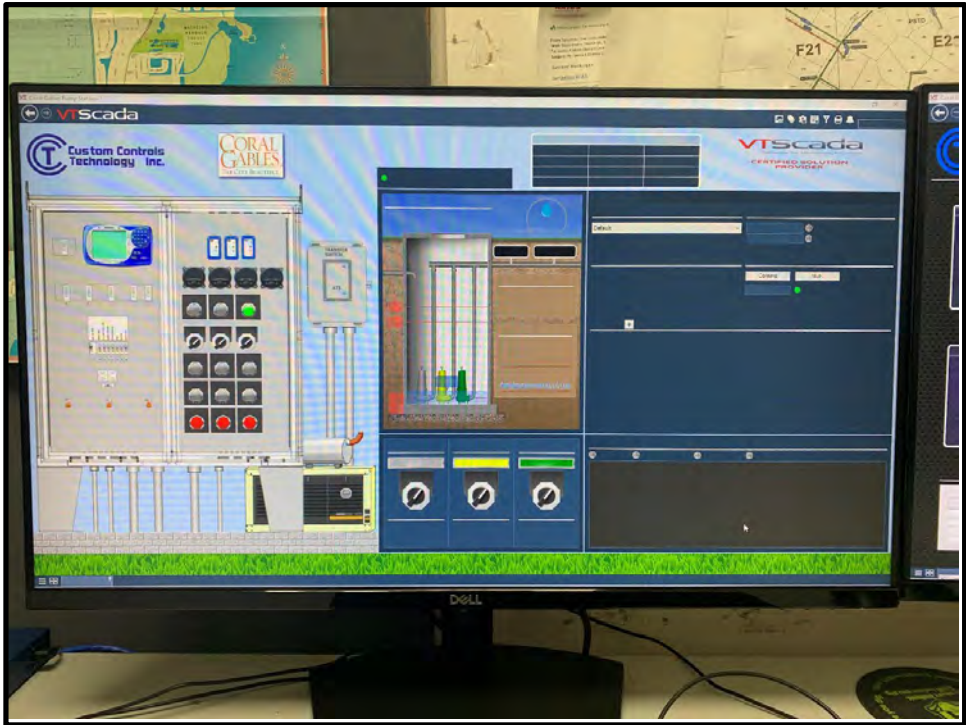
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 194,196	\$ 211,681	\$ -	\$ 405,877	\$ -	\$ -	\$ -	\$ -	\$ 405,877
-	586,413	-	586,413	-	-	-	-	586,413
-	241,286	-	241,286	-	-	-	-	241,286
			-					-
<b>\$ 194,196</b>	<b>\$ 1,039,380</b>	<b>\$ -</b>	<b>\$ 1,233,576</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,233,576</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# PUMP STATIONS REMOTE MONITORING SYSTEM



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Pump Stations Remote Monitoring System</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Sanitary Sewer Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
The city monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure is obsolete and the 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'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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 509,815	\$ 252,635
General Design	51,702	-
<b>TOTAL PROJECT</b>	<b>\$ 561,517</b>	<b>\$ 252,635</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 402,308	\$ 16,063	\$ -	\$ 418,371	\$ -	\$ -	\$ -	\$ -	\$ 418,371	
-	14,498	-	14,498	-	-	-	-	14,498	
			-					-	
			-					-	
<b>\$ 402,308</b>	<b>\$ 30,561</b>	<b>\$ -</b>	<b>\$ 432,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 432,869</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sanitary Sewer	\$ 561,517	\$ 252,635
<b>TOTAL FUNDING</b>		<b>\$ 561,517</b>	<b>\$ 252,635</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 402,308	\$ 30,561	\$ -	\$ 432,869	\$ -	\$ -	\$ -	\$ -	\$ 432,869	
			-					-	
			-					-	
			-					-	
<b>\$ 402,308</b>	<b>\$ 30,561</b>	<b>\$ -</b>	<b>\$ 432,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 432,869</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Sanitary Sewer Electronic Atlas Update and Model Calibration</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Sanitary Sewer Improvements
<b>PRIORITY TYPE:</b>	Consent Order

**DESCRIPTION**

The project consists of the update and calibration of the sanitary sewer atlas and the sanitary sewer model. 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. A Sanitary Sewer Atlas is required, to be updated annually and modeling is required to be calibrated on a 5-year basis. 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."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 71,167	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 71,167</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 142,657	\$ 30,058	\$ 50,000	\$ 222,714	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 422,714
			-					-
			-					-
			-					-
<b>\$ 142,657</b>	<b>\$ 30,058</b>	<b>\$ 50,000</b>	<b>\$ 222,714</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 422,714</b>

**FUNDING SOURCE**

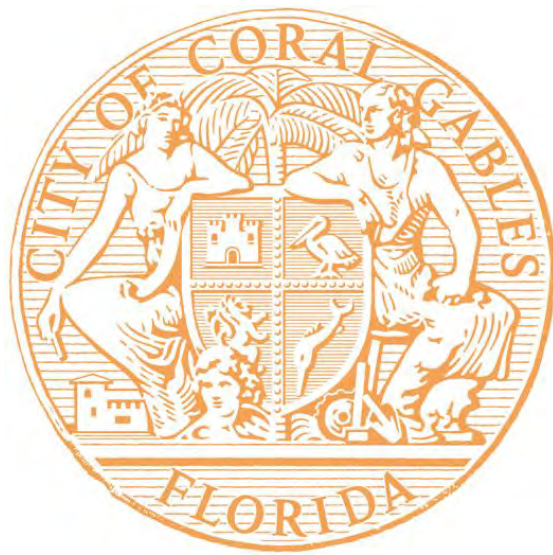
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 71,167	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 71,167</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 142,657	\$ 30,058	\$ 50,000	\$ 222,714	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 422,714
			-					-
			-					-
			-					-
<b>\$ 142,657</b>	<b>\$ 30,058</b>	<b>\$ 50,000</b>	<b>\$ 222,714</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 422,714</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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## SEWER PIPE CAMERAS



CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Sewer Pipe Cameras</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 126,373	\$ 2,208
<b>TOTAL PROJECT</b>	<b>\$ 126,373</b>	<b>\$ 2,208</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 337,165	\$ -	\$ 10,000	\$ 347,165	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 387,165	
			-					-	
			-					-	
			-					-	
<b>\$ 337,165</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 347,165</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 387,165</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sanitary Sewer	\$ 126,373	\$ 2,208
<b>TOTAL FUNDING</b>		<b>\$ 126,373</b>	<b>\$ 2,208</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 337,165	\$ -	\$ 10,000	\$ 347,165	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 387,165	
			-					-	
			-					-	
			-					-	
<b>\$ 337,165</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 347,165</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 387,165</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Citywide Septic to Sewer Conversion Assessment</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Septic Service Areas in the City
<b>PROJECT TYPE:</b>	Sanitary Sewer Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
The assessment will explore the potential expansion of the City's existing sewer system to provide service to the properties that are currently utilizing septic tanks, as well as the associated sewer collection and transmission infrastructure improvements. The assessment will include a review of the regulatory framework, existing conditions, environmental concerns, calculation of the total estimated wastewater flows, collection system alternatives evaluation, capacity analysis, and recommendations.

<b>JUSTIFICATION</b>
According to multiple scientific studies, the health of Biscayne Bay is at a tipping point. Nutrient pollution is killing seagrass, coral, and causing fish kills. Scientists believe that septic systems are at least partly to blame for the nitrogen enriched groundwater that is causing algae blooms and oxygen depletion. This project will assess the abandonment of approximately 7,487 septic systems citywide reducing the pollutants from discharging into the bay. 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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
<b>PHASE/FACILITY</b>		
Citywide Assessments	\$ -	\$ 281,296
Granada Golf Course	20,983	-
Kings Bay Septic Conversion	-	-
<b>TOTAL PROJECT</b>	<b>\$ 20,983</b>	<b>\$ 281,296</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 187,500	\$ 281,204	\$ -	\$ 468,704	\$ -	\$ -	\$ -	\$ -	\$ 468,704
-	251	-	251	-	-	-	-	251
102,310	37,690	-	140,000	-	-	-	-	140,000
			-					-
<b>\$ 289,810</b>	<b>\$ 319,145</b>	<b>\$ -</b>	<b>\$ 608,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 608,955</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
410	Sanitary Sewer	\$ 20,983	\$ -
310	Gen. Capital Improvement	-	140,648
310	Dept of Envir Protection	-	140,648
<b>TOTAL FUNDING</b>		<b>\$ 20,983</b>	<b>\$ 281,296</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 251	\$ -	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ 251
289,810	84,542	-	374,352	-	-	-	-	374,352
-	234,352	-	234,352	-	-	-	-	234,352
			-					-
<b>\$ 289,810</b>	<b>\$ 319,145</b>	<b>\$ -</b>	<b>\$ 608,955</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 608,955</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Stormwater System Improvement Program</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

**DESCRIPTION**

The project includes ongoing improvements to the management of stormwater runoff. The program requires continuous installation of upgraded drainage systems in conjunction with street improvements. New drainage systems consisting of french drains, new catch basins and improvements at the cover trenches, are needed in neighborhoods where stormwater drainage is insufficient.

**JUSTIFICATION**

Under the National Pollution Discharge Elimination System, NPDES the city is co-permittee for the Miami-Dade County municipal separate storm sewer system (MS4) that requires the City to make ongoing improvements to the best management practice of stormwater runoff. This program 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".

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 712,684	\$ -
General Construction	1,833,687	569,860
Drainage Infrastructure Verification	754,761	-
Galiano St. & Madeira Ave. Drainage	45,243	4,797
Citywide Vulnerability Assessment	-	15,365
<b>TOTAL PROJECT</b>	<b>\$ 3,346,375</b>	<b>\$ 590,022</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 81,232	\$ 41,759	\$ 50,000	\$ 172,991	\$ 40,000	\$ 15,000	\$ 40,000	\$ 40,000	\$ 307,991	
164,403	821,454	595,935	1,581,792	535,000	535,000	560,000	560,000	3,771,792	
65,551	-	-	65,551	-	-	-	-	65,551	
31,288	381,226	-	412,514	-	-	-	-	412,514	
-	172,250	-	172,250	-	-	-	-	172,250	
<b>\$ 342,474</b>	<b>\$ 1,416,689</b>	<b>\$ 645,935</b>	<b>\$ 2,405,098</b>	<b>\$ 575,000</b>	<b>\$ 550,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 4,730,098</b>	

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
400	Stormwater	\$ 3,324,694	\$ 572,674
400	Grant - State (Other)	21,681	17,348
<b>TOTAL FUNDING</b>		<b>\$ 3,346,375</b>	<b>\$ 590,022</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 324,987	\$ 1,080,610	\$ 645,935	\$ 2,051,532	\$ 575,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 4,376,532	
17,487	336,079	-	353,566	-	-	-	-	353,566	
			-					-	
			-					-	
<b>\$ 342,474</b>	<b>\$ 1,416,689</b>	<b>\$ 645,935</b>	<b>\$ 2,405,098</b>	<b>\$ 575,000</b>	<b>\$ 550,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 4,730,098</b>	

**RELATED OPERATING COST**

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
400	Stormwater	Full Time Salaries
400	Stormwater	Employee Benefits
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
\$ 78,101	\$ 80,054	\$ 82,055	\$ 84,106	\$ 86,209	\$ 410,525
35,442	36,328	37,236	38,167	39,121	186,295
					-
					-
113,543	116,382	119,291	122,273	125,330	596,819
					\$ -
					-
					-
					-
					-
<b>\$ 113,543</b>	<b>\$ 116,382</b>	<b>\$ 119,291</b>	<b>\$ 122,273</b>	<b>\$ 125,330</b>	<b>\$ 596,819</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Citywide/Granada Basin Drainage Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Granada Stormwater Basin
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Improve the existing stormwater collection and conveyance systems in the area by replacing approximately 1,250 linear feet of substandard drainage pipe ranging from 12-inch to 15-inch with a more efficient higher capacity 18-inch pipe. The project includes the installation of new French drains with 18-inch perforated pipe to help the system convey stormwater runoff to the groundwater table, providing redundancy by distributing available exfiltration capacity. Additionally, the project shall include the construction of catch basins or inlets at low and intermediate point locations to capture runoff. The proposed project area is generally bounded by S. Greenway Drive to the north, Sevilla Ave to the south, Alhambra Cir to the east, and Columbus Blvd to the west.

<b>JUSTIFICATION</b>
The project addresses historical deficiencies of the stormwater collection and conveyance in the area and alleviates associated existing and future risks and disturbances to residential properties by reducing flood stage elevations and duration of flooding. This project is also anticipated to improve water quality by the removal of possible contaminants from stormwater and reduce flows to the storm water outfall.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>
<b>PHASE/FACILITY</b>			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
Genera Design	\$ -	\$ 49,202	\$ 46,628	\$ 12,319	\$ -	\$ 58,947	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	16,397	-	425,454	441,851	-	-	-	-
						-				-
						-				-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ 49,202</b>	<b>\$ 63,025</b>	<b>\$ 12,319</b>	<b>\$ 425,454</b>	<b>\$ 500,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>		<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
400	Stormwater	\$ -	\$ 44,431	\$ 1,115	\$ -	\$ 45,546	\$ -	\$ -	\$ -	\$ -
400	Dept of Envir Protection	-	18,594	11,204	425,454	455,252	-	-	-	-
						-				-
						-				-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 63,025</b>	<b>\$ 12,319</b>	<b>\$ 425,454</b>	<b>\$ 500,798</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>RELATED OPERATING COST</b>	<b>FIVE-YEAR ESTIMATE</b>					<b>PROJECT TOTAL</b>
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>				
<b>PERSONAL SERVICES</b>						
						\$ -
						-
						-
						-
						-
<b>TOTAL PERSONNEL</b>						-
<b>OTHER THAN PERSONAL SERVICES</b>						
						\$ -
						-
						-
						-
						-
<b>TOTAL OTHER THAN PERSONNEL</b>						-
<b>TOTAL RELATED OPERATING COST</b>						<b>\$ -</b>

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Downtown Drainage Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Downtown (Coral Gables) Stormwater Basin
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Improve the existing stormwater collection and conveyance systems in the area by replacing approximately 2,500 linear feet of substandard drainage pipe ranging from 12-inch to 15-inch with a more efficient higher capacity 18-inch pipe. The project includes the installation of new French drains with 18-inch perforated pipe to help the system convey stormwater runoff to the groundwater table, providing redundancy by distributing available exfiltration capacity. Additionally, the project shall include the construction of catch basins or inlets at low and intermediate point locations to capture runoff. This project includes two areas, one area is bounded by Salamanca Ave to the north, Douglas Rd to the West, Leleune Rd to the east, and Santander Ave to the south. The second area is bounded by Bird Rd to the north, Ponce De Leon Blvd to the west and south and Leleune Rd to the east.

<b>JUSTIFICATION</b>
The project addresses historical deficiencies of the stormwater collection and conveyance in the area and alleviates associated existing and future risks and disturbances to residential and commercial properties by reducing flood stage elevations and duration of flooding. This project is also anticipated to improve water quality by the removal of possible contaminants from stormwater and reduce flows to the stormwater outfall.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>		
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>	<b>2029</b>
			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Genera Design	\$ -	\$ 148,468	\$ -	\$ 80,788	\$ -	\$ 80,788	\$ -	\$ -	\$ -	\$ -	\$ 80,788
General Construction	-	-	165,507	-	756,328	921,835	-	-	-	-	921,835
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ 148,468</b>	<b>\$ 165,507</b>	<b>\$ 80,788</b>	<b>\$ 756,328</b>	<b>\$ 1,002,623</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,002,623</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>				
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>					<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
					<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
400	Stormwater	\$ -	\$ -	\$ 40,060	\$ 59,940	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
400	Dept of Envir Protection	-	126,939	-	17,825	756,328	774,153	-	-	-	-	774,153	
310	Gen. Capital Improvement	-	21,529	125,447	3,023	-	128,470	-	-	-	-	128,470	
							-					-	
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 148,468</b>	<b>\$ 165,507</b>	<b>\$ 80,788</b>	<b>\$ 756,328</b>	<b>\$ 1,002,623</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,002,623</b>	

<b>RELATED OPERATING COST</b>	<b>FIVE-YEAR ESTIMATE</b>					<b>PROJECT TOTAL</b>			
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>		<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>PERSONAL SERVICES</b>									
							\$ -		
							-		
							-		
							-		
<b>TOTAL PERSONNEL</b>							-		
<b>OTHER THAN PERSONAL SERVICES</b>									
							\$ -		
							-		
							-		
							-		
<b>TOTAL OTHER THAN PERSONNEL</b>							-		
<b>TOTAL RELATED OPERATING COST</b>							<b>\$ -</b>		

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Golden Gate Drainage Improvements (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Golden Gate Residential area (west of GC Carver Middle School)
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Provide drainage improvements to minimize localized street ponding and flooding in the residential area of the Golden Gate neighborhood of Coral Gables by replacing substandard and aged street drainage structures. The drainage improvements will reduce ponding by collecting and removing storm runoff from streets generated from a 5 year storm event. Construction of exfiltration trench drain and drainage collection system consisting of drainage pipe, drainage inlets and manholes to prevent street flooding.

<b>JUSTIFICATION</b>
This project aims to minimize street flooding in efforts to maintain safe access and passage of vehicles on streets and to adjacent residential properties which includes a public elementary and public middle schools.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>
<b>PHASE/FACILITY</b>			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
Genera Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	-	-	-	-	400,000	-	-	-
<b>TOTAL PROJECT</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>		
	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>	<b>2029</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>			<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>				
400	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
400	Dept of Envir Protection	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

<b>RELATED OPERATING COST</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>					
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>						
<b>PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
								-
<b>TOTAL PERSONNEL</b>								
								-
<b>OTHER THAN PERSONAL SERVICES</b>								
								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>								
								-
<b>TOTAL RELATED OPERATING COST</b>								
								\$ -

**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Storm Drainage Master Plan</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	Other (Described Below)

<b>DESCRIPTION</b>
A Stormwater Master Plan is a comprehensive management plan for stormwater and drainage 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 developments / re-developments, transportation, water quality, floodplain mitigation, inadequate storm sewer and culvert system, channels, and swales, among other solutions.

<b>JUSTIFICATION</b>
The preparation of a Stormwater Master Plan will enhance the stormwater system, drainage, and address: 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 provide 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. This plan 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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Stormwater Master Plan	\$ -	\$ -
<b>TOTAL PROJECT</b>	\$ -	\$ -

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 818,072	\$ 80,868	\$ -	\$ 898,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 898,940
<b>\$ 818,072</b>	<b>\$ 80,868</b>	<b>\$ -</b>	<b>\$ 898,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 898,940</b>

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>		
400	Stormwater	\$ -	\$ -		
400	Dept of Envir Protection	-	-		
<b>TOTAL FUNDING</b>		\$ -	\$ -		

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 409,036	\$ 40,434	\$ -	\$ 449,470	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,470
409,036	40,434	-	449,470	-	-	-	-	-	449,470
<b>\$ 818,072</b>	<b>\$ 80,868</b>	<b>\$ -</b>	<b>\$ 898,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 898,940</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

CITY OF CORAL GABLES  
 FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
 CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Cross-connection Removal</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
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-routed to the appropriate discharge system.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Construction	\$ 1,149,012	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 1,921,338</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 336,669	\$ 16,469	\$ 100,000	\$ 453,138	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 853,138
			-					-
			-					-
			-					-
<b>\$ 336,669</b>	<b>\$ 16,469</b>	<b>\$ 100,000</b>	<b>\$ 453,138</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 853,138</b>

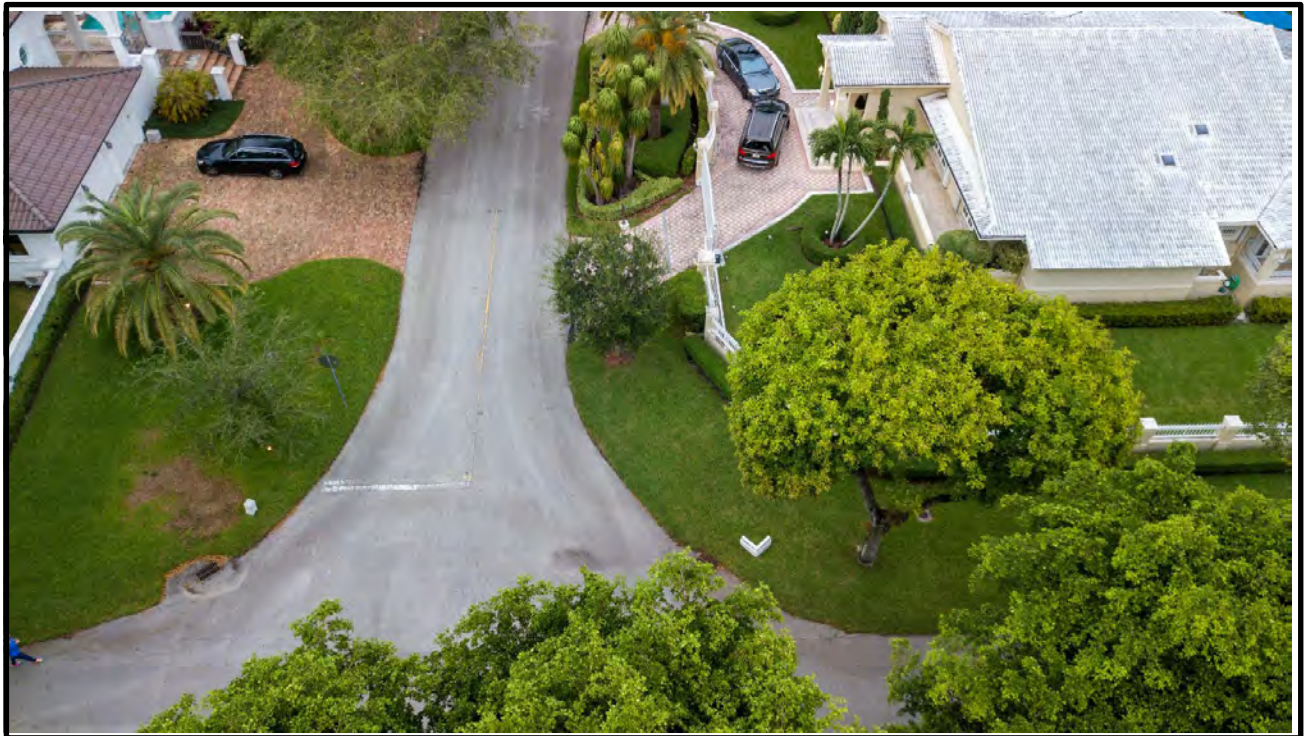
<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
400	Stormwater	\$ 1,149,012	\$ -
410	Sanitary Sewer	772,326	-
<b>TOTAL FUNDING</b>		<b>\$ 1,921,338</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 336,669	\$ 16,469	\$ 100,000	\$ 453,138	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 853,138
			-					-
			-					-
			-					-
<b>\$ 336,669</b>	<b>\$ 16,469</b>	<b>\$ 100,000</b>	<b>\$ 453,138</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 853,138</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# COCOPLUM DRAINAGE IMPROVEMENTS





CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Cocoplum Drainage Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	The Cocoplum Community
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
This project entails stormwater drainage improvements along with other stormwater improvements within 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. 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 along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.

<b>JUSTIFICATION</b>
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 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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ 293,485	\$ -
General Construction	722,444	-
<b>TOTAL PROJECT</b>	<b>\$ 1,015,929</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1,245,111	-	754,889	2,000,000	-	-	-	-	2,000,000
			-					-
			-					-
<b>\$ 1,245,111</b>	<b>\$ -</b>	<b>\$ 754,889</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
400	Stormwater	\$ 1,015,929	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 1,015,929</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 1,245,111	\$ -	\$ 754,889	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
			-					-
			-					-
			-					-
<b>\$ 1,245,111</b>	<b>\$ -</b>	<b>\$ 754,889</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CANAL BANK STABILIZATION



**CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Canal Bank Stabilization</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	C-3 Waterway Canal
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This project is to stabilize the C-3 Waterway Canal downstream of the Flood Control Structure G-93, located at the west side of the 57th Ave. and to mitigate erosion of the bank observed along the south side of the canal abutting Taragona Drive between Red Road and Alhambra Circle . It will include reinforcement of the canal banks by various means.

<b>JUSTIFICATION</b>
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 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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 64,235	\$ -
General Construction	670,565	27,029
<b>TOTAL PROJECT</b>	<b>\$ 734,800</b>	<b>\$ 27,029</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22,192	10,036	-	32,228	-	-	-	-	32,228
			-					-
			-					-
<b>\$ 22,192</b>	<b>\$ 10,036</b>	<b>\$ -</b>	<b>\$ 32,228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,228</b>

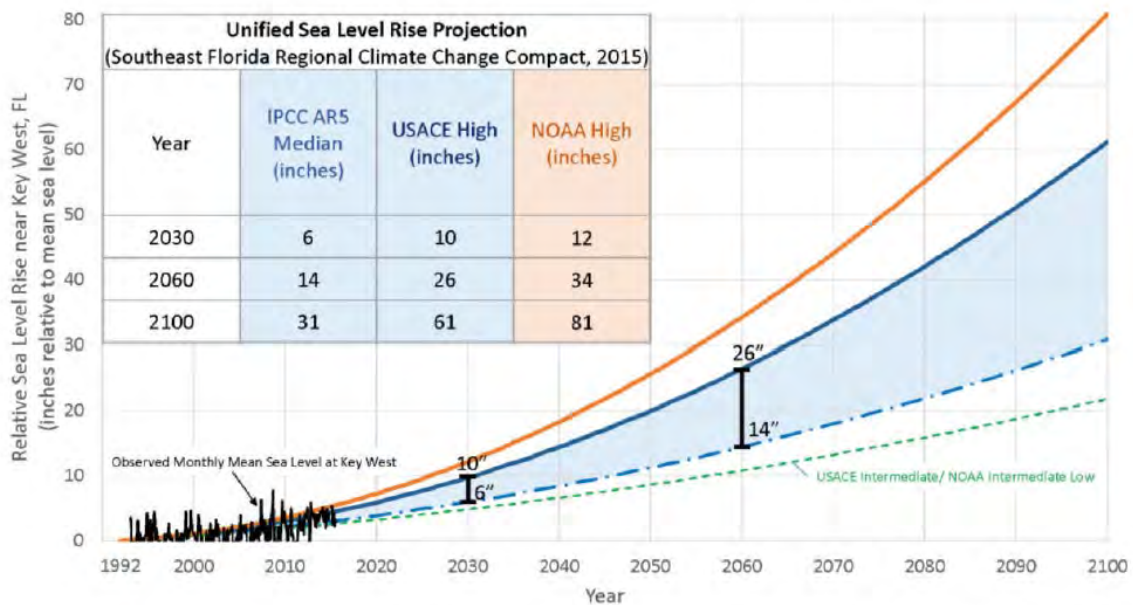
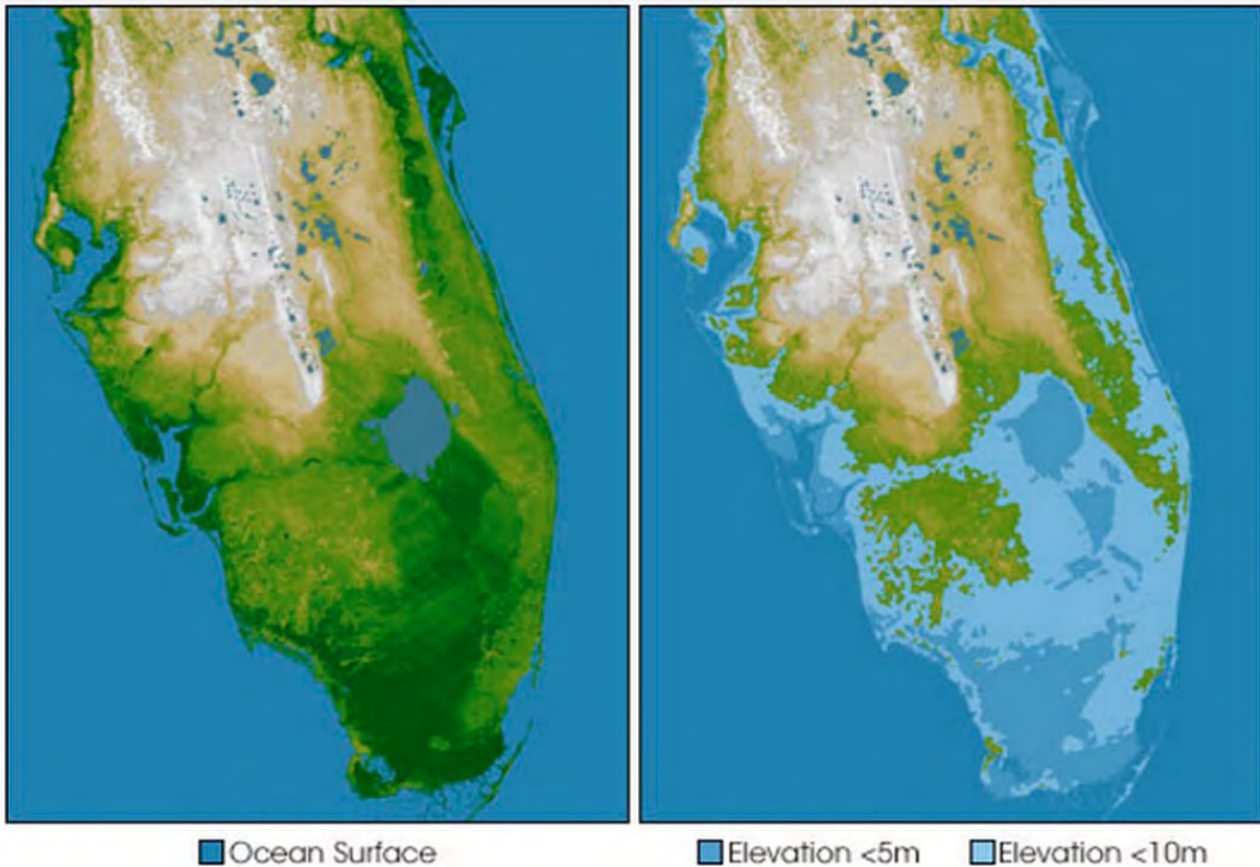
<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
400	Grant - State (Other)	\$ 197,909	\$ 2,092
400	Stormwater	231,296	-
310	Gen. Capital Improvement	305,595	24,937
<b>TOTAL FUNDING</b>		<b>\$ 734,800</b>	<b>\$ 27,029</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22,092	10,036	-	32,128	-	-	-	-	32,128
100	-	-	100	-	-	-	-	100
			-					-
<b>\$ 22,192</b>	<b>\$ 10,036</b>	<b>\$ -</b>	<b>\$ 32,228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,228</b>

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

<b>FIVE-YEAR ESTIMATE</b>						<b>PROJECT TOTAL</b>
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					\$ -	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# 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.

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Sea Level Rise Mitigation Program</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2024</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 187,500	\$ -
Sea Level Rise Mitigation Reserve	-	-
<b>TOTAL PROJECT</b>	<b>\$ 187,500</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	
21,680,783	-	4,560,000	26,240,783	5,005,000	5,005,000	5,005,000	5,005,000	46,260,783	
			-					-	
			-					-	
<b>\$ 21,683,283</b>	<b>\$ -</b>	<b>\$ 4,560,000</b>	<b>\$ 26,243,283</b>	<b>\$ 5,005,000</b>	<b>\$ 5,005,000</b>	<b>\$ 5,005,000</b>	<b>\$ 5,005,000</b>	<b>\$46,263,283</b>	

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
400	Stormwater	\$ 187,500	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 187,500</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 21,683,283	\$ -	\$ 4,560,000	\$ 26,243,283	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$ 5,005,000	\$46,263,283	
			-					-	
			-					-	
<b>\$ 21,683,283</b>	<b>\$ -</b>	<b>\$ 4,560,000</b>	<b>\$ 26,243,283</b>	<b>\$ 5,005,000</b>	<b>\$ 5,005,000</b>	<b>\$ 5,005,000</b>	<b>\$ 5,005,000</b>	<b>\$46,263,283</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CORAL GABLES WATERWAYS MAINTENANCE



**CITY OF CORAL GABLES**  
**FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN**  
**CAPITAL IMPROVEMENT PROJECT DETAIL**

<b>PROJECT NAME:</b>	<b>Coral Gables Waterways Maintenance</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	Cyclical

<b>DESCRIPTION</b>
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 below funding is for segments of the waterway which will be implemented in a multi-year, phased project approach. Cost was developed as part of the evaluation created in 2019 dollars which have been inflated 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 J, K, L, M; Portions of G and I).

<b>JUSTIFICATION</b>
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. 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."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>		
	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>	<b>2025</b>				<b>2026</b>	<b>2027</b>		<b>2028</b>	<b>2029</b>
	<b>PHASE/FACILITY</b>		<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
General Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Dredging Evaluation	200,000	-	-	-	-	-	-	-	-	-	
Citywide Canal Dredging	-	-	713,489	-	484,176	1,197,665	1,435,000	-	-	2,632,665	
Water Quality Studies/Evaluation	146,763	-	-	239,999	-	239,999	-	-	-	239,999	
Biscayne Bay Water Quality Impr.	-	33,815	1,200,000	83,865	-	1,283,865	-	-	-	1,283,865	
Riviera Flood Gate	-	-	-	8,362	-	8,362	-	-	-	8,362	
<b>TOTAL PROJECT</b>	<b>\$ 546,763</b>	<b>\$ 33,815</b>	<b>\$ 1,913,489</b>	<b>\$ 332,226</b>	<b>\$ 484,176</b>	<b>\$ 2,729,891</b>	<b>\$ 1,435,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>				
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>	<b>2025</b>					<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
					<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
400	Stormwater	\$ 546,763	\$ 33,815	\$ 1,013,489	\$ 332,226	\$ 484,176	\$ 1,829,891	\$ 1,435,000	\$ -	\$ -	\$ -	\$ 3,264,891	
400	Dept of Envir Protection	-	-	900,000	-	-	900,000	-	-	-	-	900,000	
<b>TOTAL FUNDING</b>		<b>\$ 546,763</b>	<b>\$ 33,815</b>	<b>\$ 1,913,489</b>	<b>\$ 332,226</b>	<b>\$ 484,176</b>	<b>\$ 2,729,891</b>	<b>\$ 1,435,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,164,891</b>	

<b>RELATED OPERATING COST</b>	<b>FIVE-YEAR ESTIMATE</b>					<b>PROJECT TOTAL</b>			
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>	<b>2025</b>	<b>2026</b>		<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>PERSONAL SERVICES</b>									
							\$ -		
							-		
							-		
							-		
<b>TOTAL PERSONNEL</b>							-		
<b>OTHER THAN PERSONAL SERVICES</b>									
							\$ -		
							-		
							-		
							-		
<b>TOTAL OTHER THAN PERSONNEL</b>							-		
<b>TOTAL RELATED OPERATING COST</b>							\$ -		

CITY OF CORAL GABLES  
FISCAL YEAR 2025-2029 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
CAPITAL IMPROVEMENT PROJECT DETAIL

<b>PROJECT NAME:</b>	<b>Coruna Canal Salinity Berm Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	South of Coruna Avenue
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
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.

<b>JUSTIFICATION</b>
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" 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."

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2024 EXPENSES</b>
General Design	\$ -	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
45,000	-	-	45,000	-	-	-	-	45,000
			-					-
			-					-
<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2024 FUNDING</b>
400	Stormwater	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2025</b>				<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
			-					-
			-					-
			-					-
<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





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