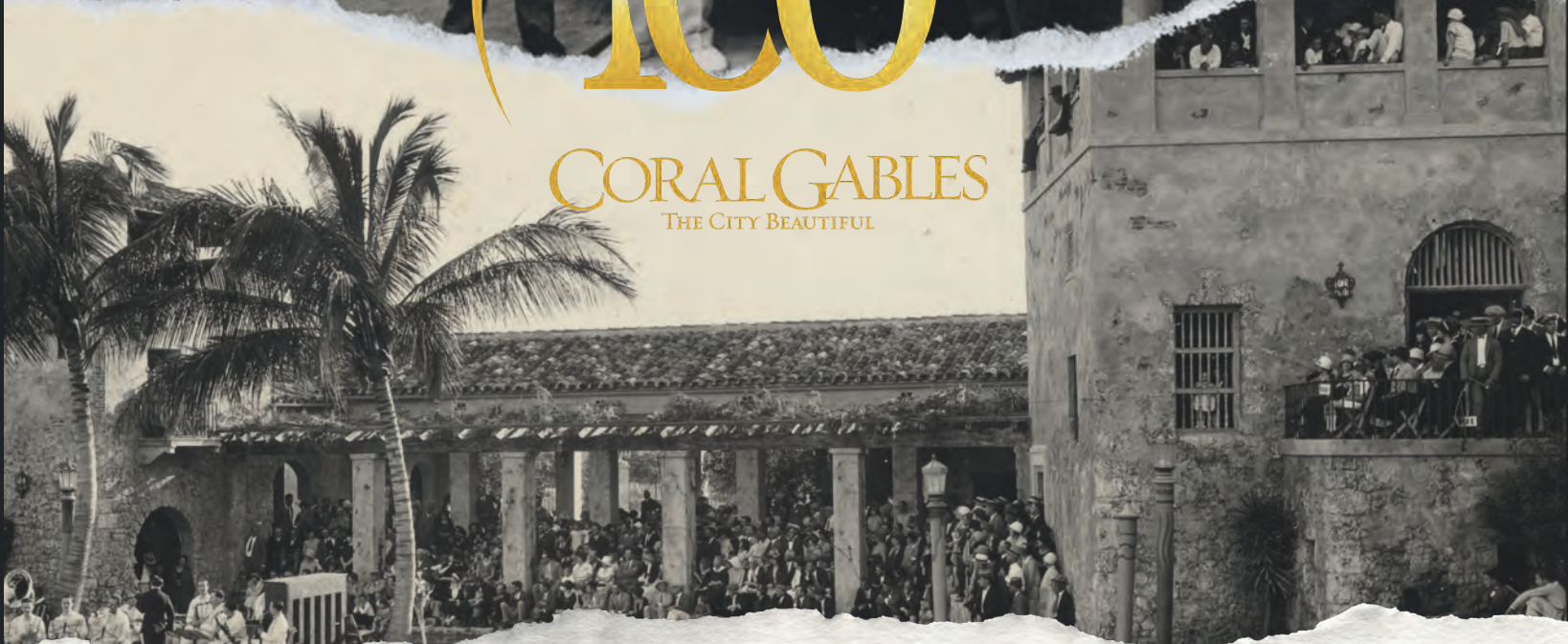




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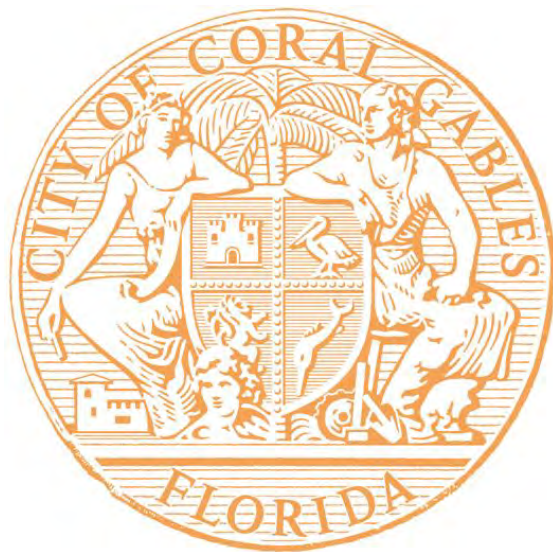
CORAL GABLES
THE CITY BEAUTIFUL



2025 - 2029

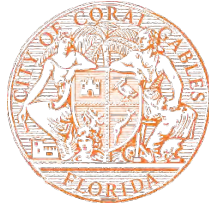
Capital Improvement Plan





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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

ACRONYM	DESCRIPTION/TITLE
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.

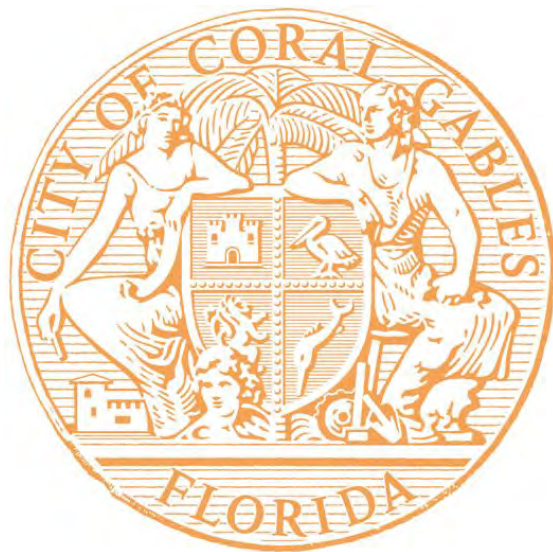
PRIOR YEAR AVAILABLE - includes **all** unencumbered balances from previously appropriated funds.

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 LISTING BY FISCAL YEAR**

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP	
			2025				2026	2027	2028			2029
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
CAPITAL EQUIPMENT PROJECTS												
15	Network Infrastructure Matrix	13,870,438	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	26,997,286
17	Emergency Generator Installation	1,234,369	1,313,500	-	651,500	1,965,000	1,500,000	350,000	350,000	350,000	4,515,000	5,749,369
19	Citywide Litter Receptacles	147,526	140,474	-	-	140,474	25,000	25,000	25,000	25,000	240,474	388,000
20	Wi-Fi Capital Improvement Project	981,193	1,928,817	379,417	130,787	2,439,022	-	-	-	-	2,439,022	3,420,214
23	LPR/Speed Trailers	-	-	-	100,000	100,000	100,000	50,000	50,000	50,000	350,000	350,000
24	Public Art Restoration Matrix	233,800	332,233	-	53,369	385,602	54,170	64,982	55,807	56,644	617,205	851,005
TOTAL CAPITAL EQUIPMENT PROJECTS		16,467,326	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	37,755,874
FACILITY REPAIRS/IMPROVEMENT PROJECTS												
27	Citywide Roof Replacement Matrix	4,628,217	858,556	156,705	1,450,000	2,465,261	697,623	732,504	769,129	807,585	5,472,102	10,100,319
29	HVAC Equipment Replacement Matrix	709,536	470,640	1,510,050	550,000	2,530,690	591,669	621,252	652,315	684,931	5,080,857	5,790,393
31	Citywide Elevator Replacement Matrix	832,407	979,953	7,500	150,000	1,137,453	192,076	407,805	208,217	218,628	2,164,179	2,996,586
32	Waterproofing of Historic Facilities Matrix	-	-	-	-	-	757,057	768,413	779,939	791,638	3,097,048	3,097,048
33	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	815,878	828,115	840,537	853,145	3,337,676	3,337,676
34	ADA Remediation at City Facilities	51,630	498,370	-	-	498,370	200,000	200,000	200,000	200,000	1,298,370	1,350,000
37	Optimize Energy And Water Efficiency At City Facilities	533,743	51,857	430,000	-	481,857	190,200	190,200	190,200	190,200	1,242,657	1,776,400
38	Citywide Environmental Remediation	131,765	387,061	55,235	-	442,296	1,140,000	240,000	240,000	240,000	2,302,296	2,434,060
39	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	-	350,000	-	-	350,000	-	-	-	-	350,000	350,000
40	Public Works Building 6 Space Programming and Interior Renovation	20,155	-	-	-	-	-	-	-	-	-	20,155
43	Citywide Facilities Impact Glass Installation	-	387,250	-	-	387,250	365,000	60,000	-	-	812,250	812,250
44	Metal Canopy Structure for Public Works Fuel Station	2,500	200	4,800	-	5,000	-	-	-	-	5,000	7,500
45	Public Works Facility Exterior Painting	-	-	-	200,000	200,000	200,000	-	-	-	400,000	400,000
46	New Parking Lot at Public Works Facility	-	-	-	-	-	650,000	-	-	-	650,000	650,000
47	New Warehouse at Public Works Facility	-	-	-	-	-	1,250,000	-	-	-	1,250,000	1,250,000
48	Recertification of City Facilities	237,948	1,314,237	113,164	1,200,000	2,627,400	100,000	100,000	100,000	100,000	3,027,400	3,265,348
49	Renovation of Passport Facility	708,218	1,251,726	1,085,479	-	2,337,205	-	-	-	-	2,337,205	3,045,423
50	PW Maintenance Facility Warehouse 1 Improvements	4,633	41,867	-	-	41,867	180,000	-	-	-	221,867	226,500
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		7,860,751	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	40,909,658
HISTORIC FACILITY IMPROVEMENT PROJECTS												
53	Entrances & Fountains Refurbishment Matrix	184,118	46,290	24,127	50,000	120,417	159,205	161,593	164,017	166,497	771,729	955,847
55	Merrick House Repairs/Improvements	703,591	176,517	-	30,000	206,517	-	-	-	-	206,517	910,108
57	City Hall Complex Impr. Including 427 Biltmore Way	6,849,242	4,578,324	1,506,835	1,303,257	7,388,416	6,650,000	3,871,094	-	-	17,909,510	24,758,752
59	Jean Ward Sculptures	74,126	177,875	-	-	177,875	-	-	-	-	177,875	252,001
61	Gondola Building Restoration	29,955	1,619,798	125,247	-	1,745,045	-	-	-	-	1,745,045	1,775,000
63	White Way Lights Restoration	1,321,264	473,310	522,400	-	995,710	-	-	-	-	995,710	2,316,973
65	Venetian Facility Improvements	3,165,507	5,208,060	13,230	-	5,221,290	-	-	-	-	5,221,290	8,386,797
66	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	500,000	500,000	500,000	-	1,500,000	1,500,000
67	Centennial Public Art Programming	-	56,000	-	963,081	1,019,081	-	-	-	-	1,019,081	1,019,081
69	Fink Building Renovations	2,639,581	81,025	12,324	-	93,349	-	-	-	-	93,349	2,732,930
71	Alhambra Water Tower Restoration	29,000	2,027,483	255,750	-	2,283,233	-	150,000	150,000	150,000	2,733,233	2,762,233
72	Biltmore Hotel Renovations	5,035,873	-	-	215,000	215,000	-	-	-	-	215,000	5,250,873
73	Girl Scout House Restoration	-	-	-	-	-	-	-	-	-	-	-
75	Miracle Theater Restoration	-	256,326	-	-	256,326	-	3,055,500	150,000	150,000	3,611,826	3,611,826
76	Coral Gables Museum Repairs	-	500,000	-	-	500,000	125,000	100,000	100,000	100,000	925,000	925,000
77	Maintenance of Historic Facilities	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000	250,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		20,032,257	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	57,407,421
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS												
81	Motor Vehicle Replacement/Additions	27,186,973	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	51,821,732
TOTAL MOTOR POOL PROJECTS		27,186,973	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	51,821,732
PARKING IMPROVEMENT PROJECTS												
85	Upgrades/Improvements To City Garages	501,377	291,620	450,282	250,000	991,902	300,000	300,000	300,000	300,000	2,191,902	2,693,279
87	Upgrades/Improvements To City Parking Lots	1,176,067	1,747,875	81,872	1,934,191	3,763,938	287,128	295,185	303,363	311,664	4,964,278	6,137,345
89	Installation of Multi-Space Pay Stations	1,214,095	128,993	29,988	150,000	308,981	150,000	150,000	150,000	150,000	908,981	2,123,076
90	Closed Circuit Television Security System	385,865	120,245	-	250,000	370,245	350,000	250,000	-	-	970,245	1,356,110
91	Trolley Depot Fueling Station Concrete Slab Replacement	-	74,739	16,261	-	91,000	-	-	-	-	91,000	91,000
93	Mobility Hub Design and Construction	2,358,590	116,405	990,686	-	1,107,091	-	-	-	-	1,107,091	3,465,681
95	Minorca Garage Design and Construction	18,703,415	936,829	79,048	-	1,015,878	-	-	-	-	1,015,878	19,719,293
96	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	-	-	50,000	50,000	1,000,000	-	-	-	1,050,000	1,050,000
97	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	405,025	432,063	50,689	250,000	732,753	250,000	250,000	250,000	250,000	1,732,753	2,137,778
TOTAL PARKING IMPROVEMENT PROJECTS		24,744,434	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	38,773,563
PARKS & RECREATION IMPROVEMENT PROJECTS												
102	Purchase of Land	5,599,921	3,818,148	-	1,373,502	5,191,650	500,000	500,000	500,000	500,000	7,191,650	12,791,571
105	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	534,942	5,298,488	82,680	-	5,381,168	-	3,696,000	-	-	9,077,168	9,612,110
109	Development of Neighborhood Parks	2,601,235	50,000	-	-	50,000	-	-	-	-	50,000	2,651,235
110	Betsy Adams Park Enhancements	-	-	-	-	-	-	-	-	-	-	-
111	Catalonia Park Enhancements	-	-	-	-	-	594,608	-	-	-	594,608	594,608
112	Durango Parks Enhancements	-	-	-	-	-	717,173	-	-	-	717,173	717,173
113	Hammock Oaks Park	-	-	-	-	-	549,548	-	-	-	549,548	549,548
115	Merrick Park Improvements	-	-	-	-	-	-	-	1,350,000	-	1,350,000	1,350,000
117	William and Leona Cooper and Nellie B. Moore Park Enhancements	10,184	553,422	90,392	127,629	771,443	350,000	-	-	-	1,121,443	1,131,627
119	Orduna Park Enhancement	-	-	-	-	-	51,500	472,748	-	-	524,248	524,248
120	Salzedo Park Development	-	-	-	-	-	128,250	1,201,654	-	-	1,329,904	1,329,904
123	Mayor Dorothy H. Thomson Park	98,779	1,074,585	46,513	145,291	1,266,389	-	-	-	-	1,266,389	1,365,168
124	San Sebastian Park Enhancements	-	-	-	-	-	91,500	538,748	-	-	630,248	630,248
127	Mar Street-Play Street	-	-	-	-	-	-	-	200,000	-	200,000	200,000
129	Manatee Overlook	-	-	-	-	-	-	-	200,000	-	200,000	200,000
130	Youth Center Pickleball Court Installation Plan	-	-	-	-	-	-	-	-	-	-	-
131	Citywide Pickleball Court Installation Plan	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000
132	Coral Bay Park Renovation & Enhancement	-	-	-	-	-	350,000	541,500	230,000	3,061,823	4,183,323	4,183,323
133	North Entrance Park Development	-	-	-	-	-	82,500	315,000	250,000	354,813	1,002,313	1,002,313
134	Rotary Park Enhancement	-	91,255	121,545	-	212,800	116,792	-	-	-	329,592	329,592
135	The Parks and Sallye Jude Park Renovation and Enhancement	-	-	-	-	-	1,005,698	1,200,000	1,800,000	-	4,005,698	4,005,698
136	Parks & Recreation Major Repairs	14,538,346	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	32,716,930
141	Coral Gables Country Club Improvements	1,691,594	541,948	78,953	657,646	1,278,547	2,150,000	2,650,000	2,650,000	2,650,000	11,378,547	13,070,141
143	Granada Golf Course Diner Renovations	1,336,578	98,669	141,822	-							

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

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP
			2025				2026	2027	2028	2029		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
PUBLIC SAFETY IMPROVEMENT PROJECTS												
159	Central & Mobile Radio System Replacement/Upgrade	6,272,270	61,184	2,870	-	64,054	-	-	-	-	64,054	6,336,324
161	Radio System Replacement Matrix	1,421,743	984,675	97,683	969,264	2,051,622	799,629	811,623	823,797	836,154	5,322,825	6,744,568
162	Police Rifle Replacement Program	64,150	68,615	-	13,466	82,081	13,668	13,873	14,081	14,292	137,995	202,145
163	Police Body Worn Cameras	508,901	732,815	-	732,600	1,465,415	745,325	736,205	747,250	758,460	4,452,655	4,961,556
164	Police Station Gym Equipment Replacement Program	-	-	-	-	-	12,303	12,488	12,675	12,865	50,331	50,331
165	Closed Circuit Television Security System	2,875,458	1,033	114,870	250,000	365,903	250,000	250,000	-	-	865,903	3,741,361
166	Construction of New Public Safety Building	68,506,226	1,047,406	91,146	-	1,138,552	-	-	-	-	1,138,552	69,644,778
167	Police Mobile Command Unit Canopy	-	-	-	118,400	118,400	-	-	-	-	118,400	118,400
168	Fire Equipment Replacement Program	869,683	1,024,827	-	1,205,695	2,230,522	595,844	507,342	514,960	522,675	4,371,343	5,241,026
169	Fire Stations Gym Equipment Replacement Program	-	-	-	-	-	12,303	12,488	12,675	12,865	50,331	50,331
171	Development of Fire House 4	4,400,370	1,594,991	6,284,576	-	7,879,567	-	-	-	-	7,879,567	12,279,937
172	Fire Station 3 Telecom Tower Replacement	39,903	-	-	-	-	480,000	1,232,150	-	-	1,712,150	1,752,053
173	Emergency Vehicle Response Intersection Preemption Sys.	4,357	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000	554,357
174	Park AED/Camera Surveillance Installation	37,909	46,747	115,344	200,000	362,091	500,000	500,000	500,000	-	1,862,091	1,900,000
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		85,000,970	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	113,577,167
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS												
179	Granada & Columbus Plazas Transportation Improvements	36,553	813,448	-	-	813,448	550,000	-	-	-	1,363,448	1,400,001
181	Installation of Bike Infrastructure	718,881	542,019	6,437	-	548,456	2,000,000	150,000	150,000	150,000	2,998,456	3,717,337
183	Old Cutler Road Entry Feature	75,457	7,598	5,323	-	12,921	389,280	-	-	-	402,201	477,658
185	Citywide Alleyway Paving Improvements	244,191	76,809	252,652	-	329,461	200,000	200,000	200,000	200,000	1,129,461	1,373,652
186	New Sidewalk Installation	939,976	261,642	168,690	570,415	1,000,747	500,000	500,000	500,000	500,000	3,000,747	3,940,723
189	Sidewalk Repair/Replacement Program	4,421,427	390,903	906,932	1,500,000	2,797,835	700,000	700,000	700,000	700,000	5,597,835	10,019,262
191	Sidewalk Extension/Crosswalk Installation	2,369,277	454	321,712	190,136	512,302	250,000	250,000	250,000	250,000	1,512,302	3,881,579
193	Citywide Street Resurfacing Program	10,107,714	860,518	302,860	500,000	1,663,378	500,000	500,000	500,000	500,000	3,663,378	13,771,091
194	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	-	350,000	-	-	-	350,000	350,000
197	Channel Markers Upgrade & Maintenance Program	62,317	106,093	6,890	-	112,983	15,000	15,000	15,000	15,000	172,983	235,300
199	Citywide Traffic Calming Program	3,151,242	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	14,662,381
201	Bridge Repairs & Improvements	407,452	803,227	59,601	352,000	1,214,828	325,000	325,000	325,000	325,000	2,514,828	2,922,280
203	Biltmore Way Streetscape Improvements	240,390	277,195	135,391	150,000	562,585	1,200,000	1,200,000	1,200,000	1,200,000	5,362,585	5,602,975
205	Cartagena Circle Landscape Improvements	8,865	562	-	-	562	-	-	-	-	562	9,427
207	De Soto Fountain Traffic Circle	20,763	-	-	500,000	500,000	2,080,000	-	-	-	2,580,000	2,600,763
209	Miracle Mile Streetscape Improvements	23,055,243	303,237	-	-	303,237	30,000	30,000	30,000	30,000	423,237	23,478,480
210	Giralda Avenue Tree Grate Installations	6,011,977	-	-	-	-	120,000	120,000	120,000	120,000	480,000	6,491,977
213	Ponce De Leon Boulevard Streetscape Impr. - Phase III	327,223	337,297	2,127,603	250,000	2,714,900	-	-	-	-	2,714,900	3,042,123
214	Ponce De Leon Improvements (SW 8th Street to Flagler St)	256,876	628,699	14,426	-	643,125	1,500,000	1,500,000	1,500,000	-	5,143,125	5,400,001
217	North Ponce Streetscape Planning	100,954	289,046	-	-	289,046	-	-	-	-	289,046	390,000
219	Ponce De Leon Park Improvements	-	-	-	-	-	500,000	-	-	-	500,000	500,000
220	Citywide Landscaping & Irrigation Improvements	232,435	464,247	23,895	500,000	988,142	-	-	-	-	988,142	1,220,577
223	Residential Waste Pit Restoration	549,035	110,370	115,598	-	225,968	-	-	-	-	225,968	775,003
225	Street Tree Succession Plan	4,599,241	217,600	-	100,000	317,600	250,000	250,000	250,000	250,000	1,317,600	5,916,841
226	LED Street Lights Conversion	200,449	249,551	-	-	249,551	-	-	-	-	249,551	450,000
229	Wayfinding and Signage Program Improvements	375,035	572,442	32,523	-	604,965	-	-	-	-	604,965	980,000
230	Street Ends Beautification	13,234	271,800	14,966	-	286,766	-	-	-	-	286,766	300,000
231	Last Mile Transit Stop Improvements	330,114	984,556	774,371	-	1,758,927	-	-	-	-	1,758,927	2,089,041
233	Mangrove Trimming Along Waterways	-	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000	900,000
234	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-	-	-	390,775	390,775
235	Underline Improvements	5,000,000	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549	6,375,549
236	Cocoplum Street Lighting	80,132	40,201	-	-	40,201	185,000	-	-	-	225,201	305,333
239	Commodore Trail Rehabilitation	-	250,000	-	-	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	10,146,132
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		63,936,453	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	134,366,260
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
245	Sanitary Sewer Infrastructure Matrix	5,022,294	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	14,512,253
246	Sanitary Sewer Volume Ordinance	1,764,528	18,478	-	-	18,478	-	-	-	-	18,478	1,783,006
247	Force Main Replacement Program	11,653,948	1,580,334	5,970,365	422,000	7,972,699	400,000	450,000	300,000	350,000	9,472,699	21,126,647
248	Gravity Sanitary Sewer Pipe Rehabilitation	-	-	2,552,920	-	2,552,920	-	-	-	-	2,552,920	2,552,920
249	Citywide Inflow & Infiltration Abatement	5,496,501	914,519	-	500,000	1,414,519	500,000	500,000	500,000	500,000	3,414,519	8,911,020
250	Pump Station Replacement Matrix	-	100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000	1,350,000
253	Pump Station D Rehabilitation	2,319,510	111,702	7,011	-	118,713	-	-	-	-	118,713	2,438,223
254	Pump Station Cocoplum 1 Upgrade	2,406,656	38,638	14,524	-	53,162	-	-	-	-	53,162	2,459,818
255	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	2,626,094	194,196	1,039,380	-	1,233,576	-	-	-	-	1,233,576	3,859,670
257	Pump Station Remote Monitoring	814,152	402,308	30,561	-	432,869	-	-	-	-	432,869	1,247,021
258	Sanitary Sewer Electronic Atlas Update & Model Calibration	71,167	142,657	30,058	50,000	222,714	50,000	50,000	50,000	50,000	422,714	493,881
261	Sewer Pipe Cameras	128,581	337,165	-	10,000	347,165	10,000	10,000	10,000	10,000	387,165	515,746
262	Citywide Septic to Sewer Conversion Assessment	302,279	289,810	319,145	-	608,955	-	-	-	-	608,955	911,234
263	Stormwater System Improvement Program	3,936,397	342,474	1,416,689	645,935	2,405,098	575,000	550,000	600,000	600,000	4,730,098	8,666,495
264	Citywide/Granada Basin Drainage Improvements	49,202	63,025	12,319	425,454	500,798	-	-	-	-	500,798	550,000
265	Downtown Drainage Improvements	148,468	165,507	80,788	756,328	1,002,623	-	-	-	-	1,002,623	1,151,091
266	Golden Gate Drainage Improvements	-	-	-	-	-	400,000	-	-	-	400,000	400,000
267	Storm Drainage Master Plan	-	818,072	80,868	-	898,940	-	-	-	-	898,940	898,940
269	Cross-Connection Removal	1,921,338	336,669	16,469	100,000	453,138	100,000	100,000	100,000	100,000	853,138	2,774,476
271	Cocoplum Drainage Improvements	1,015,929	1,245,111	-	754,889	2,000,000	-	-	-	-	2,000,000	3,015,929
273	Canal Bank Stabilization	761,829	22,192	10,036	-	32,228	-	-	-	-	32,228	794,056
275	Sea Level Rise Mitigation Program	187,500	21,683,283	-	4,560,000	26,243,283	5,005,000	5,005,000	5,005,000	5,005,000	46,263,283	46,450,783
277	Coral Gables Waterways Maintenance	580,578	1,913,489	332,226	484,176	2,729,891	1,435,000	-	-	-	4,164,891	4,745,469
278	Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	60,000	-	-	-	-	60,000	60,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		41,206,951	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	131,668,677
TOTAL		\$ 314,269,345	\$ 110,017,930	\$ 38,494,976	\$ 45,191,015	\$ 193,703,922	\$ 63,238,871	\$ 57,510,761	\$ 44,288,304	\$ 40,056,967	\$ 398,798,825	\$ 713,068,170

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
TOTAL	\$ 110,017,930	\$ 38,494,976	\$ 45,191,015	\$ 193,703,922	\$ 63,238,871	\$ 57,510,761	\$ 44,288,304	\$ 40,056,967	\$ 398,798,825

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
TOTAL	\$ 209,179,961	\$ 72,665	\$ 12,768,638	\$ 8,409,708	\$ 7,512,787	\$ 58,444,988	\$ 19,477,353	\$ 24,034,759	\$ 1,714,434	\$ 12,753,790	\$ 44,429,742	\$ 398,798,825

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
TOTAL	\$ 9,300,000	\$ 2,337,205	\$ 1,314,576	\$ 250,235	\$ 3,657,934	\$ 2,123,337	\$ 3,000	\$ 7,193,169	\$ 2,207,548	\$ 11,132,678	\$ 4,910,060	\$ 44,429,742

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	
CAPITAL EQUIPMENT REPL/UPGRADES	44,000	19,000	19,000	19,000	19,000	120,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	44,000	19,000	19,000	19,000	19,000	120,000
FACILITY REPAIRS/IMPROVEMENTS	50,260	6,600	6,600	6,600	6,600	76,660
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	50,260	6,600	6,600	6,600	6,600	76,660
HISTORIC FACILITY RESTORATION	31,816	31,870	31,927	115,227	115,377	326,217
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	31,816	31,870	31,927	115,227	115,377	326,217
MOTOR POOL EQUIP REPL/ADDITIONS	61,520	35,520	35,520	35,520	35,520	203,600
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	61,520	35,520	35,520	35,520	35,520	203,600
PARKING IMPROVEMENTS	247,644	252,510	257,498	262,610	267,851	1,288,113
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	247,644	252,510	257,498	262,610	267,851	1,288,113
PARKS & RECREATION IMPROVEMENTS	768,721	3,530,010	3,074,749	3,098,158	3,197,114	13,668,752
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
PUBLIC SAFETY IMPROVEMENTS	140,273	142,480	144,742	147,060	149,437	723,992
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
TRANSPORTATION & RIGHT OF WAY	79,964	-	-	-	-	79,964
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	79,964	-	-	-	-	79,964
UTILITY REPAIR/IMPROVEMENTS	708,412	711,251	714,160	717,142	720,199	3,571,164
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
TOTAL RELATED OPERATING COST	\$ 2,132,610	\$ 4,729,241	\$ 4,284,195	\$ 4,401,318	\$ 4,511,098	\$ 20,058,462

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

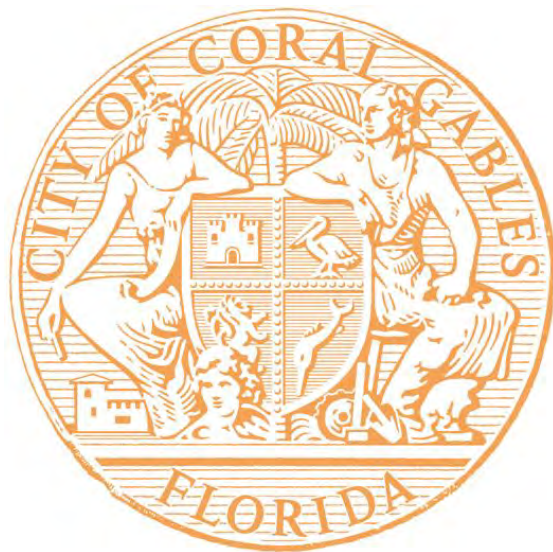
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 1,134,815	\$ 577,331	\$ 2,258,670	\$ 3,970,816	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 2,289,008	\$ 13,126,848
17	Emergency 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
TOTAL		\$ 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

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
TOTAL	\$ 19,631,609	\$ 617,205	\$ 524,099	\$ 173,105	\$ 342,531	\$ 21,288,549

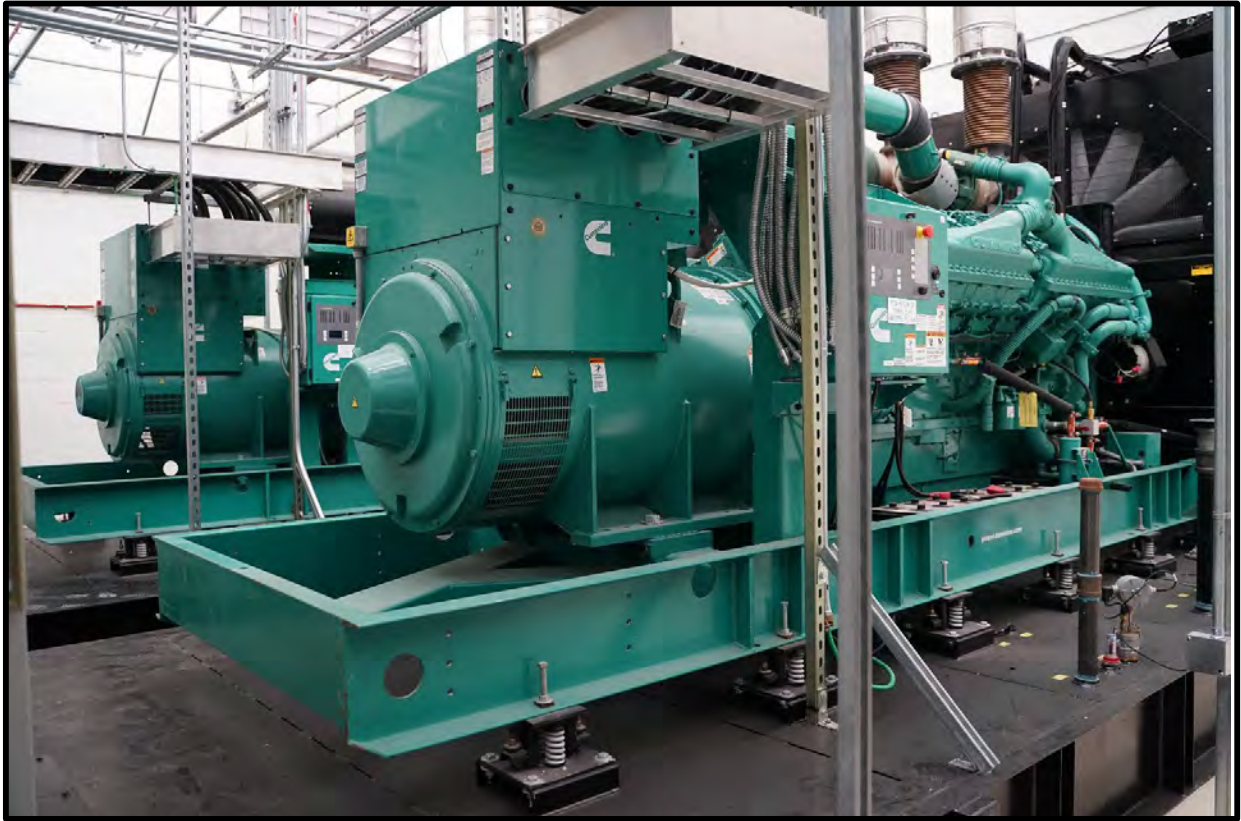
RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

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
TOTAL RELATED OPERATING COST	\$ 44,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 120,000



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EMERGENCY GENERATOR INSTALLATION



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

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

DESCRIPTION

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.

JUSTIFICATION

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

PROJECT ESTIMATES

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					
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
TOTAL PROJECT	\$ 1,234,369	\$ -	\$ 1,313,500	\$ -	\$ 651,500	\$ 1,965,000	\$ 1,500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,515,000

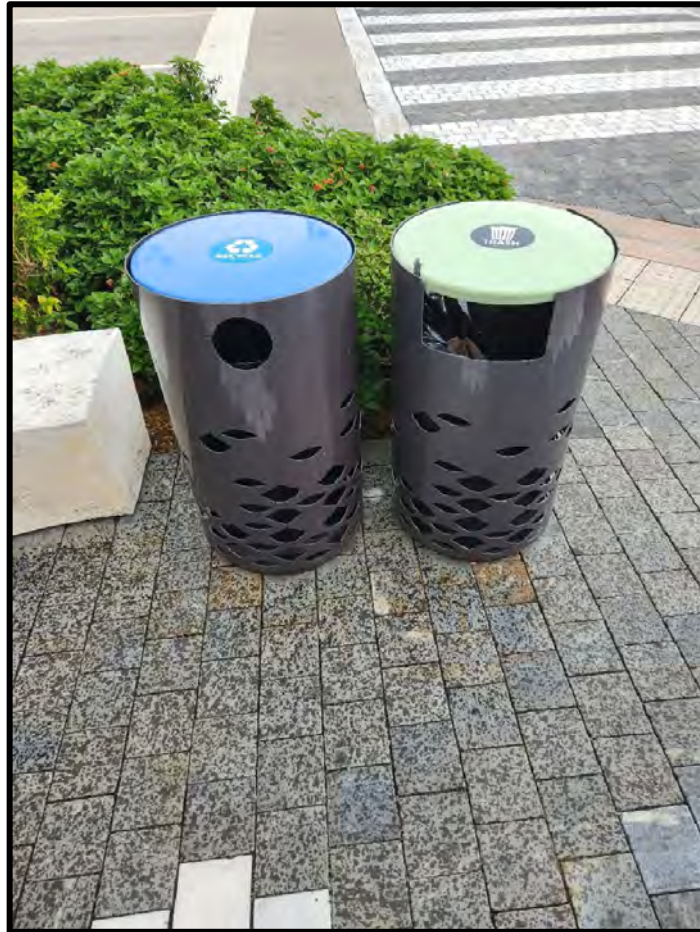
FUNDING SOURCE

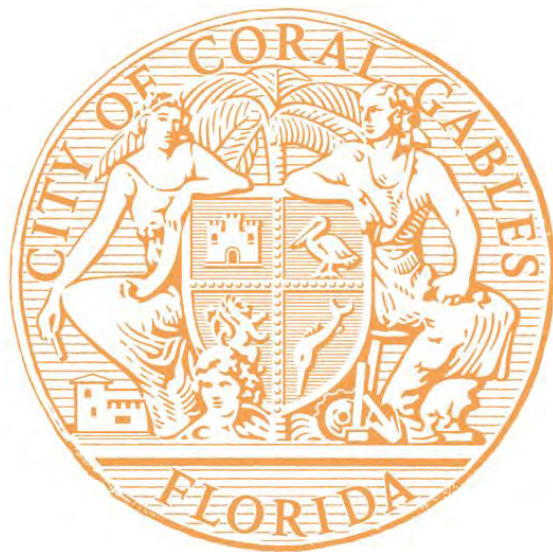
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
		PRIOR FUNDING	2024 FUNDING	2025				2026	2027		2028	2029
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,058,947	\$ -	\$ 707,796	\$ -	\$ 560,000	\$ 1,267,796	\$ 1,500,000	\$ 350,000	\$ 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	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 1,234,369	\$ -	\$ 1,313,500	\$ -	\$ 651,500	\$ 1,965,000	\$ 1,500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 4,515,000

RELATED OPERATING COST

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

CITYWIDE LITTER RECEPTACLES





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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

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

DESCRIPTION
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.

JUSTIFICATION
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.

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
TOTAL		\$ 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

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
TOTAL	\$ 29,849,767	\$ 129,402	\$ 2,337,205	\$ 732,533	\$ 33,048,907

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

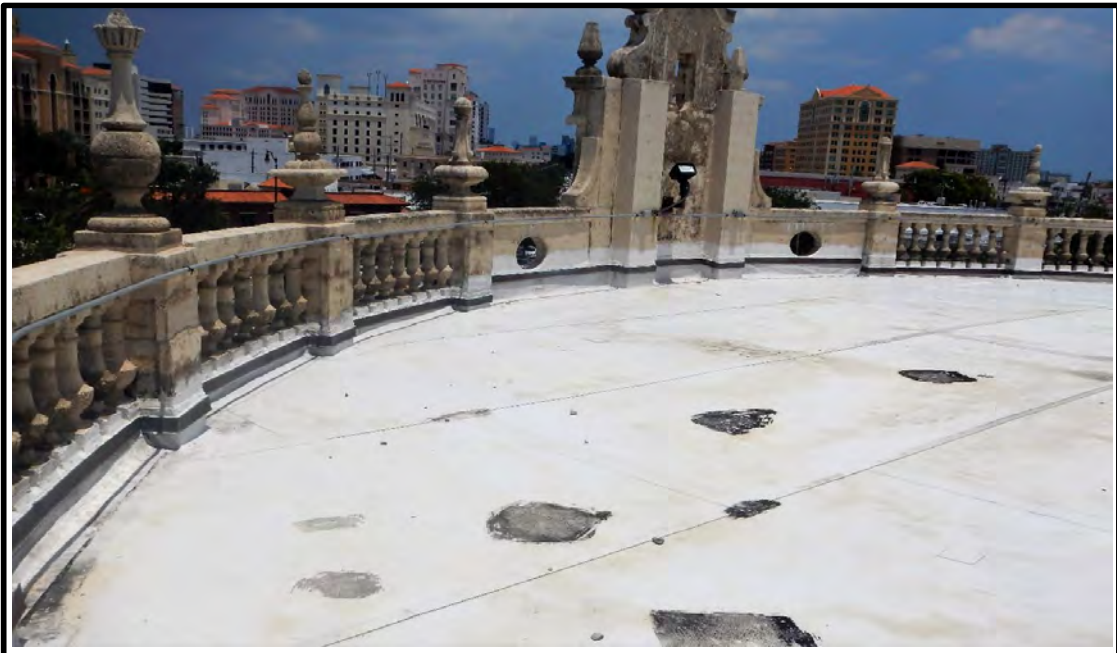
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2025	2026	2027	2028	2029	
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	50,260	6,600	6,600	6,600	6,600	76,660
TOTAL RELATED OPERATING COST	\$ 50,260	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600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

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

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

DESCRIPTION
This is an ongoing program which includes replacement of leaking roofs in various city facilities due to weather damage and lack of proper maintenance. 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.

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

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	50,000	250,000
General Construction	926,349	-	38,685	7,750	450,000	496,435	647,623	682,504	719,129	757,585	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
TOTAL PROJECT	\$ 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

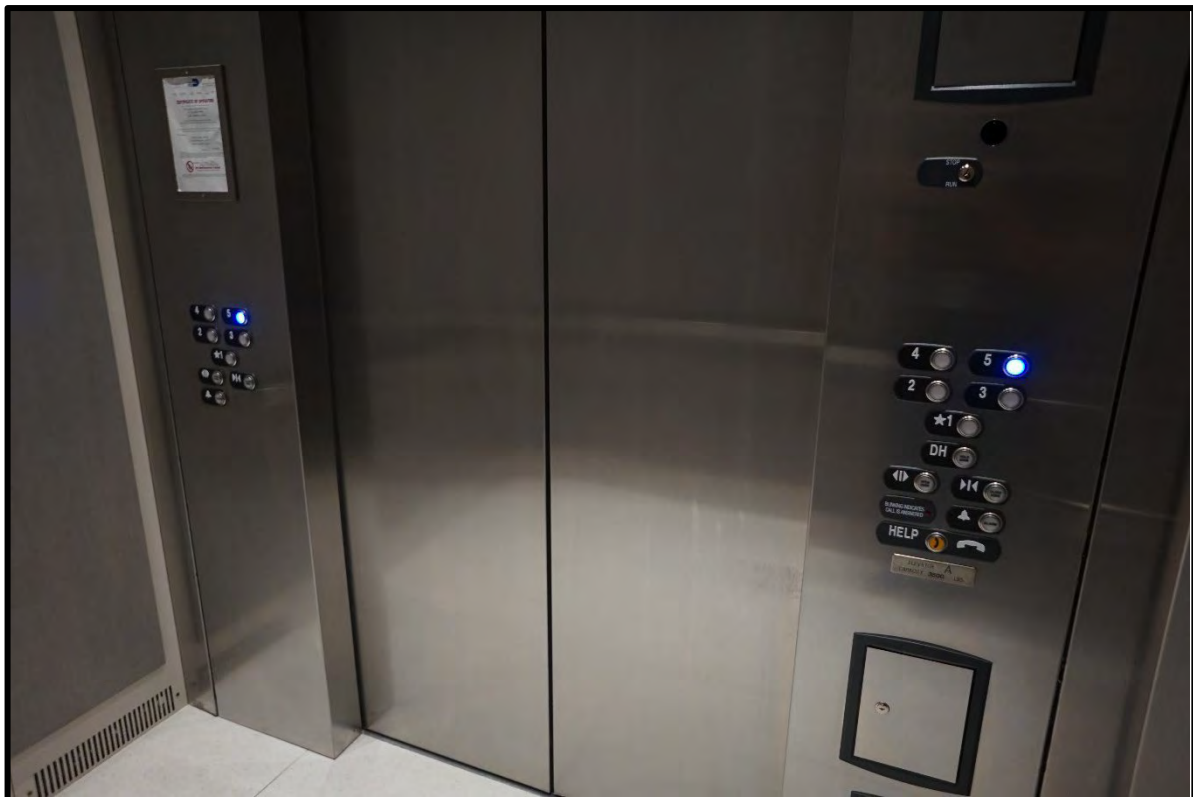
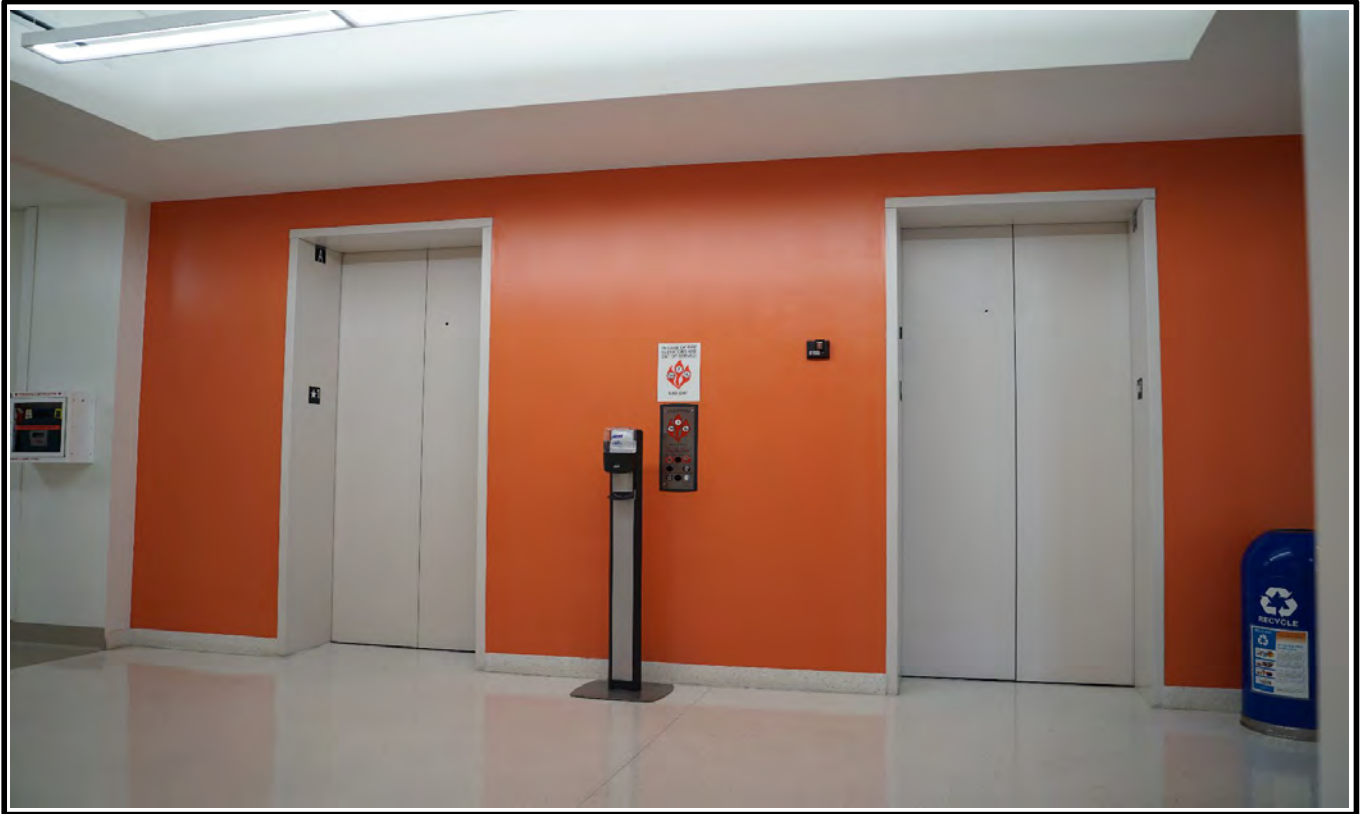
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
		PRIOR FUNDING	2024 FUNDING	2025				2026	2027		2028	2029
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 4,097,739	\$ 530,478	\$ 858,556	\$ 156,705	\$ 1,450,000	\$ 2,465,261	\$ 697,623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

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

HVAC – HEATING, VENTILATION AND A/C



CITYWIDE ELEVATOR REPLACEMENT MATRIX



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

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

DESCRIPTION
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.

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
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
\$ 50,260	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 76,660

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

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

DESCRIPTION
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.

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Coral Gables Museum	\$ -	\$ -
Pressure Washing	-	-
Caulking	-	-
Waterproofing Walls	-	-
Waterproofing Stone	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	259,500	263,393	267,343	271,354		1,061,589
-	-	-	-	44,700	45,371	46,051	46,742		182,863
-	-	-	-	166,667	169,167	171,704	174,280		681,817
-	-	-	-	286,190	290,483	294,841	299,263		1,170,778
\$ -	\$ -	\$ -	\$ -	\$ 757,057	\$ 768,413	\$ 779,939	\$ 791,638		\$ 3,097,048

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

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 757,057	\$ 768,413	\$ 779,939	\$ 791,638		\$ 3,097,048
									-
									-
									-
\$ -	\$ -	\$ -	\$ -	\$ 757,057	\$ 768,413	\$ 779,939	\$ 791,638		\$ 3,097,048

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
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.

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

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

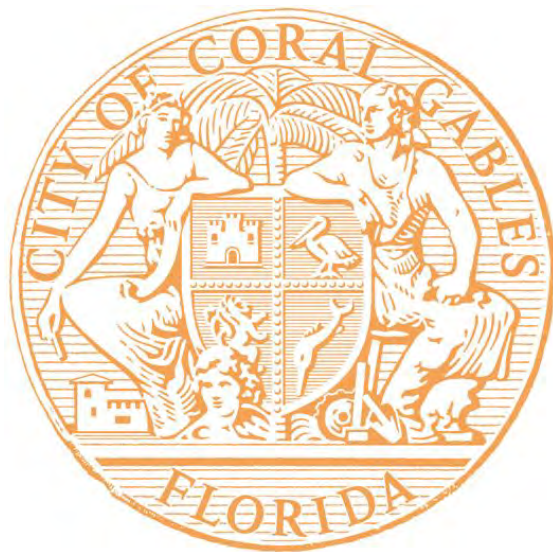
FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ 415,418	\$ 421,649	\$ 427,973	\$ 434,393	\$ 1,699,433	
-	-	-	-	66,696	67,696	68,711	69,742	272,846	
-	-	-	-	333,764	338,771	343,852	349,010	1,365,397	
-	-	-	-	-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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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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

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

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

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
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.

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
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
TOTAL PROJECT	\$ 86,975	\$ 44,790

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 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
\$ 387,061	\$ 55,235	\$ -	\$ 442,296	\$ 1,140,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 2,302,296

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Public Works - Building 6 Space Programming and Interior Renovation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	2800 SW 72 nd Avenue
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	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	-	-
TOTAL PROJECT	\$ 20,155	\$ -

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

FUNDING SOURCE

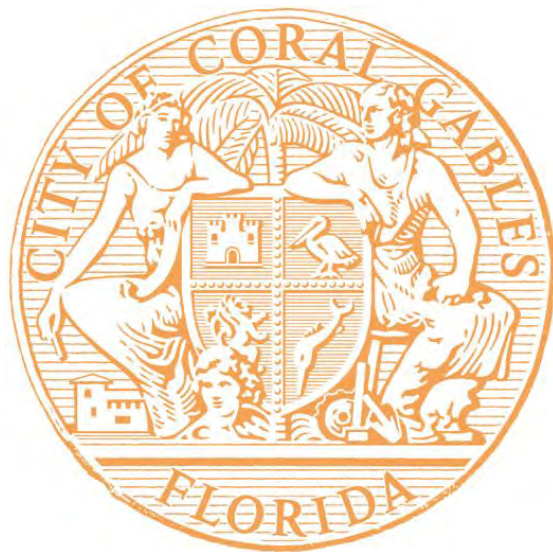
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 20,155	\$ -
TOTAL FUNDING		\$ 20,155	\$ -

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

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



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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

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

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

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
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.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Process Excellence" goal to "optimize city processes and operations to provide cost-effective services that efficiently utilize city resources." 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.

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
TOTAL		\$ 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

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
TOTAL	\$ 28,893,417	\$ 800,000	\$ 297,910	\$ 1,253,000	\$ 4,910,060	\$ 1,220,777	\$ 37,375,165

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
TOTAL RELATED OPERATING COST	\$ 31,816	\$ 31,870	\$ 31,927	\$ 115,227	\$ 115,377	\$ 326,217

ENTRANCE WAY & FOUNTAIN CYCLICAL
REFURBISHMENTS



MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current



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

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

DESCRIPTION
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.

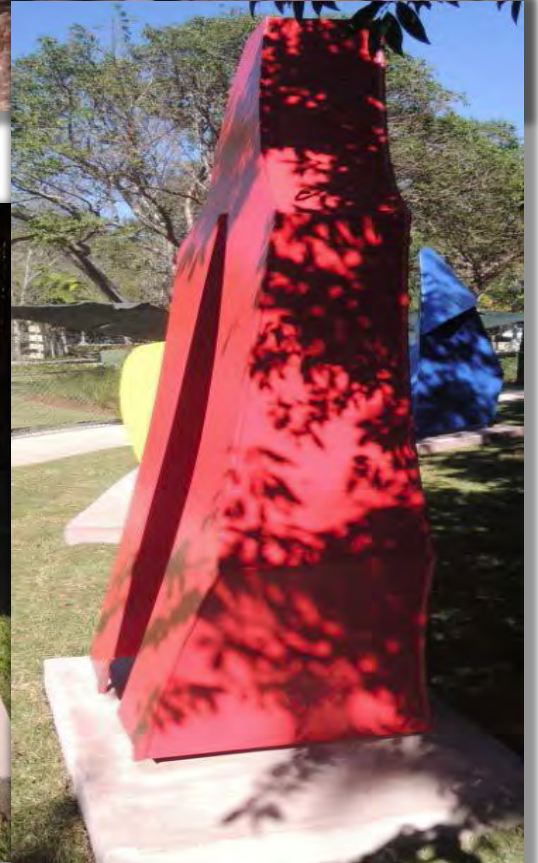
JUSTIFICATION
The City Hall Complex is a historic building and improvements and repairs are required to maintain the historic infrastructure. 427 Biltmore Way is also an integral part of the City Hall Complex. Development Services and other departments will be housed in this building. This project aligns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

PROJECT ESTIMATES			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								
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
TOTAL PROJECT	\$ 6,318,046	\$ 531,196	\$ 4,578,324	\$ 1,506,835	\$ 1,303,257	\$ 7,388,416	\$ 6,650,000	\$ 3,871,094	\$ -	\$ -	\$ 17,909,510

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	\$ 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	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 6,318,046	\$ 531,196	\$ 4,578,324	\$ 1,506,835	\$ 1,303,257	\$ 7,388,416	\$ 6,650,000	\$ 3,871,094	\$ -	\$ -	\$ 17,909,510

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

JEAN WARD SCULPTURES



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

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

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

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

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

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

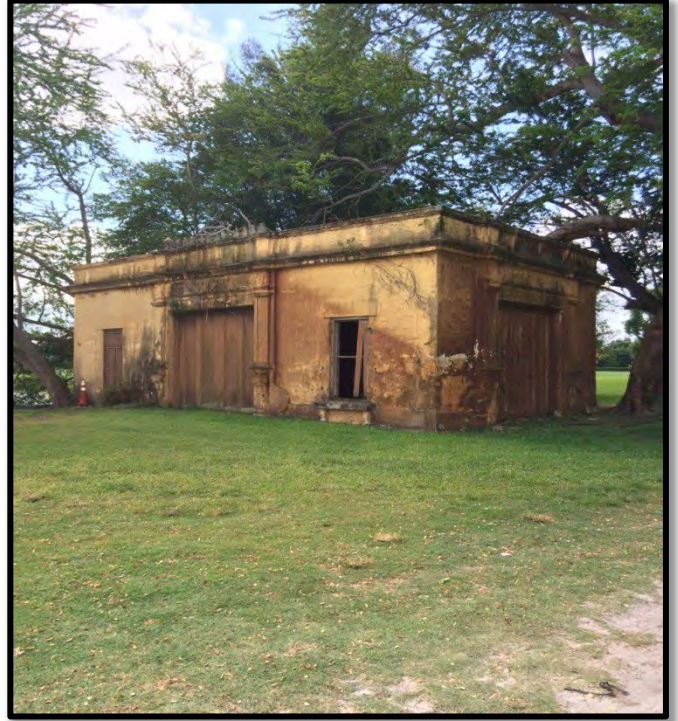
FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Art in Public Places	\$ 74,126	\$ -
310	Gen. Capital Improvement	-	-
TOTAL FUNDING		\$ 74,126	\$ -

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

GONDOLA BUILDING RESTORATION



WHITE WAY LIGHTS RESTORATION



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

PROJECT NAME:	White Way Lights Restoration
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	University Drive and Riviera Drive
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	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
TOTAL PROJECT	\$ 1,005,193	\$ 316,070

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
			-					-
\$ 473,310	\$ 522,400	\$ -	\$ 995,710	\$ -	\$ -	\$ -	\$ -	\$ 995,710

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
TOTAL FUNDING		\$ 1,005,193	\$ 316,070

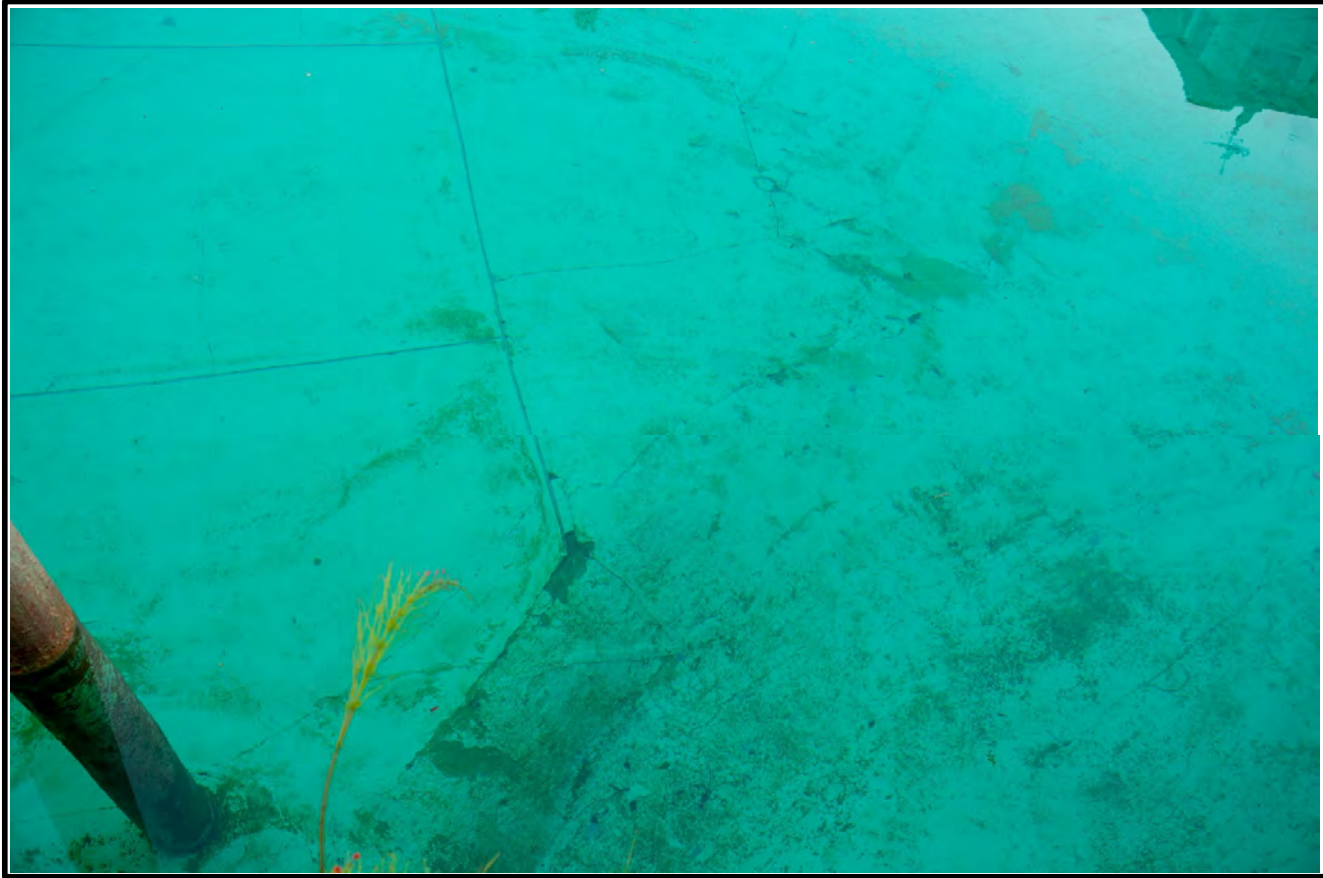
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
473,310	358,578	-	831,888	-	-	-	-	831,888
-	163,821	-	163,821	-	-	-	-	163,821
			-					-
			-					-
\$ 473,310	\$ 522,400	\$ -	\$ 995,710	\$ -	\$ -	\$ -	\$ -	\$ 995,710

RELATED OPERATING COST

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

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
\$ 1,816	\$ 1,870	\$ 1,927	\$ 1,894	\$ 2,044	\$ 9,551

VENETIAN POOL IMPROVEMENTS



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

PROJECT NAME:	Venetian Pool Salt Water Intrusion Mitigation
REQUESTING DEPARTMENT	Historic Resources
PROJECT LOCATION:	2701 De Soto Boulevard
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	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		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

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
									-
									-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

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

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
									-
									-
									-
\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
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.

JUSTIFICATION
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.

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

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

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

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

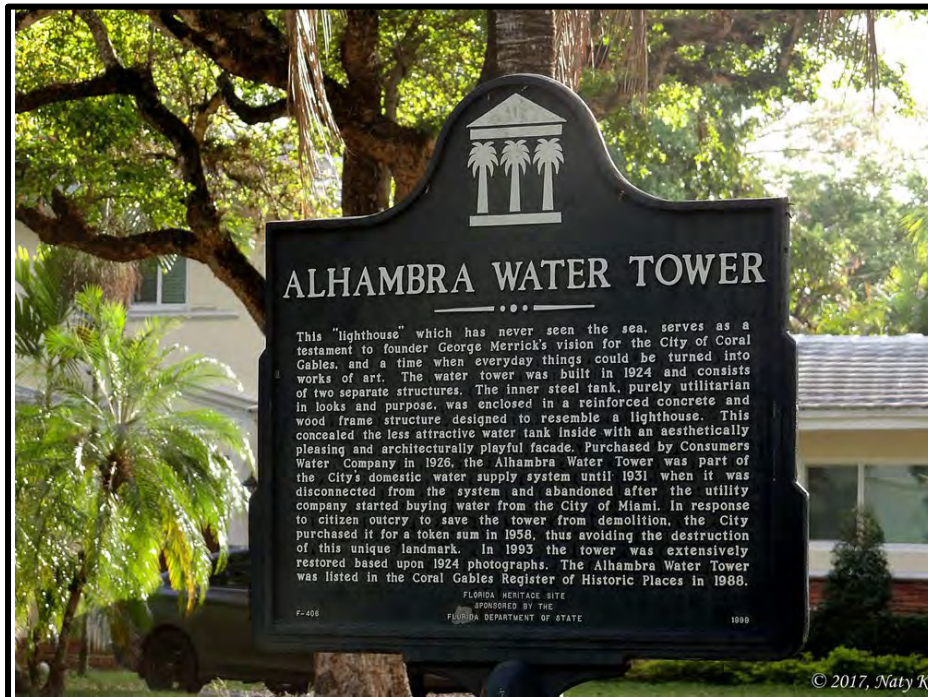
RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	Gen. Capital Improvement	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

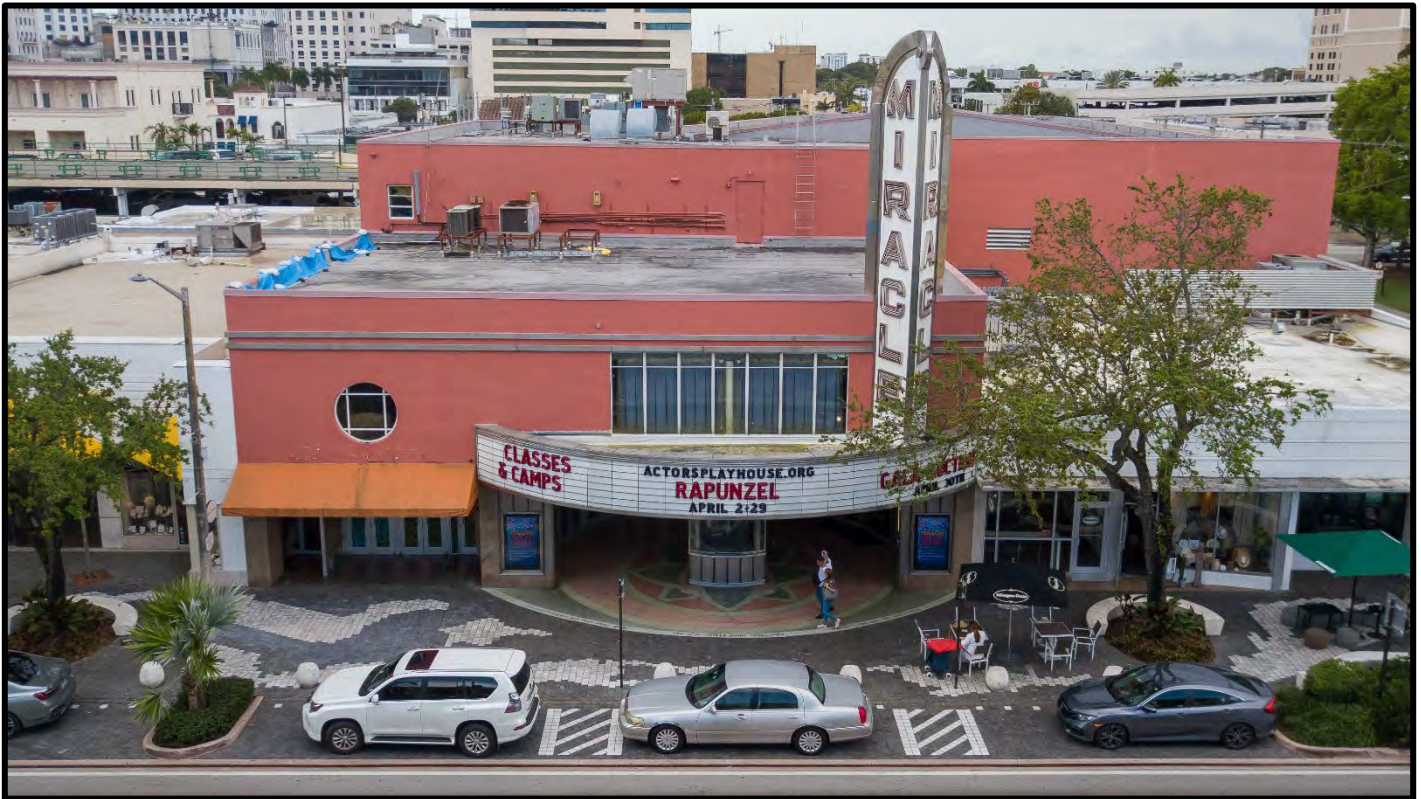
FINK BUILDING RESTORATION

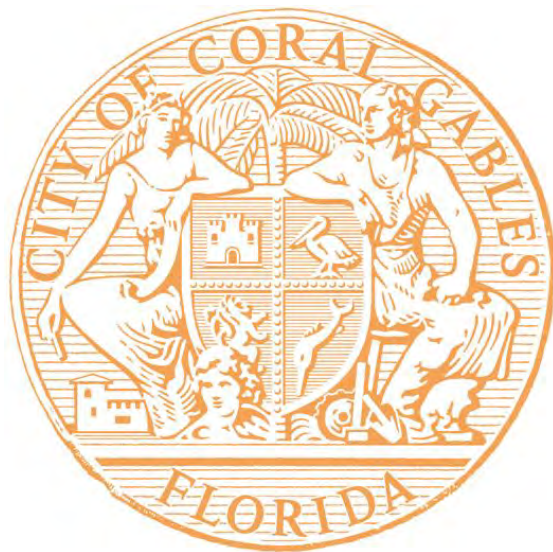


ALHAMBRA WATER TOWER RESTORATION



MIRACLE THEATER RESTORATION





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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
TOTAL		\$ 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

MOTOR POOL PROJECTS BY FUNDING SOURCE

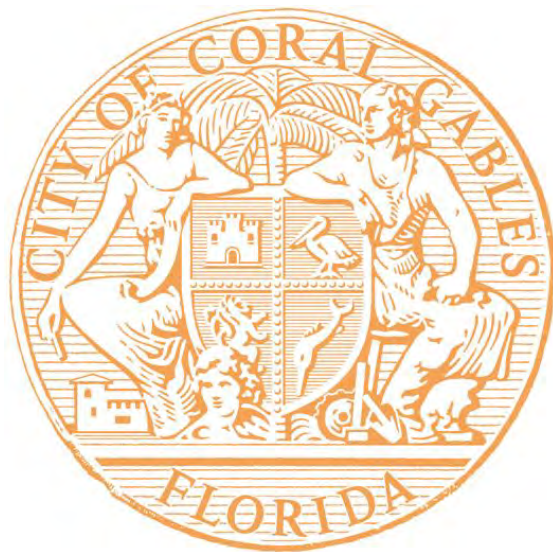
PROJECT NAME	MOTOR POOL	STORM WATER	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 24,034,759	\$ 600,000	\$ 24,634,759
TOTAL	\$ 24,034,759	\$ 600,000	\$ 24,634,759

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
TOTAL RELATED OPERATING COST	\$ 61,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 203,600

MOTOR VEHICLES REPLACEMENTS/ADDITIONS





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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
TOTAL		\$ 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

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
TOTAL	\$ 45,947	\$ 91,000	\$ 12,753,790	\$ 1,107,091	\$ 31,300	\$ 14,029,129

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
TOTAL RELATED OPERATING COST	\$ 247,644	\$ 252,510	\$ 257,498	\$ 262,610	\$ 267,851	\$ 1,288,113

UPGRADES/IMPROVEMENTS TO CITY GARAGES



UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



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

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

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

JUSTIFICATION
The Lot 25 project is a continuation of the conversion of 100 Giralda to an open public Plaza that will be available for downtown events and festivals. Installation of pavers on Lot 25 would likely be scheduled for 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.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
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	-	-
TOTAL PROJECT	\$ 1,162,186	\$ 13,881

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INSTALLATION OF MULTI-SPACE PAY STATIONS



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

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

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

JUSTIFICATION
Use of pay-stations to manage on-street and surface lot parking payments provides customers with additional and convenient ways to pay for their parking (credit card, bills, coins along with 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.

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOBILITY HUB DESIGN AND CONSTRUCTION



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

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

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

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MINORCA GARAGE DESIGN AND CONSTRUCTION



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

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

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

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

PROJECT ESTIMATES			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	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT	\$ 17,245,549	\$ 1,457,866	\$ 936,829	\$ 79,048	\$ -	\$ 1,015,878	\$ -	\$ -	\$ -	\$ -	\$ 1,015,878

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	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 17,245,549	\$ 1,457,866	\$ 936,829	\$ 79,048	\$ -	\$ 1,015,878	\$ -	\$ -	\$ -	\$ -	\$ 1,015,878

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								
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
								-
								-
TOTAL OTHER THAN PERSONNEL			247,644	252,510	257,498	262,610	267,851	1,288,113
TOTAL RELATED OPERATING COST			\$ 247,644	\$ 252,510	\$ 257,498	\$ 262,610	\$ 267,851	\$ 1,288,113

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

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

DESCRIPTION
This project consists of the removal and replacement of all damaged and uneven pavers along Miracle Mile (from Le Jeune Road to Douglas Road) and Giralda Avenue (from Ponce De Leon Boulevard to Galiano Street) corridors. Crosswalks were repaired in summer of 2022, additional repairs will be completed in 2023 and future years.

JUSTIFICATION
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
TOTAL PROJECT	\$ 325,275	\$ 79,750

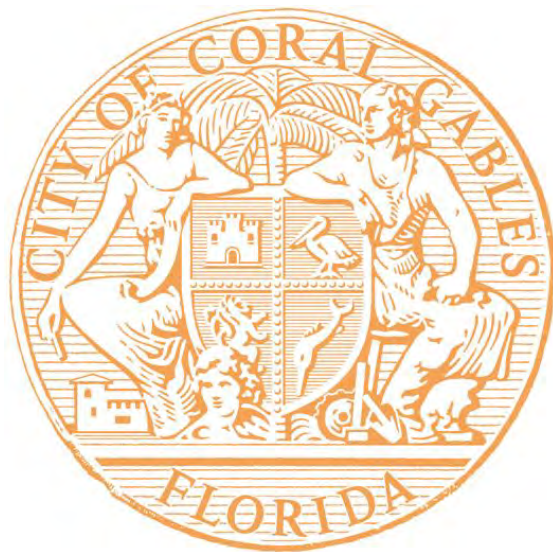
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 270,352	\$ 50,689	\$ 175,000	\$ 496,042	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,196,042
161,711	-	75,000	236,711	75,000	75,000	75,000	75,000	536,711
			-					-
			-					-
\$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

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

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
			-					-
			-					-
			-					-
\$ 432,063	\$ 50,689	\$ 250,000	\$ 732,753	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,732,753

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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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

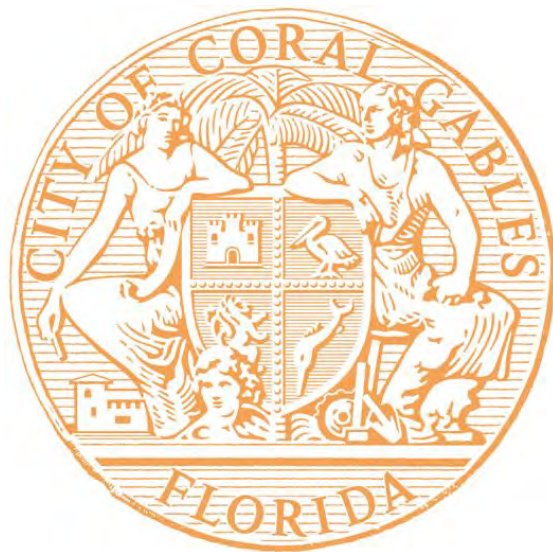
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2025				2026	2027	2028	2029	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
102	Purchase of Land	\$ 3,818,148	\$ -	\$ 1,373,502	\$ 5,191,650	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 7,191,650
105	Fred B. Hartnett/Ponce Circle Park 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
TOTAL		\$ 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

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
TOTAL	\$ 63,636,135	\$ 5,356,882	\$ 6,780,254	\$ 600,000	\$ 6,000	\$ 2,575,315	\$ 78,954,587

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
TOTAL RELATED OPERATING COST	\$ 768,721	\$ 3,530,010	\$ 3,074,749	\$ 3,098,158	\$ 3,197,114	\$ 13,668,752



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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

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

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

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

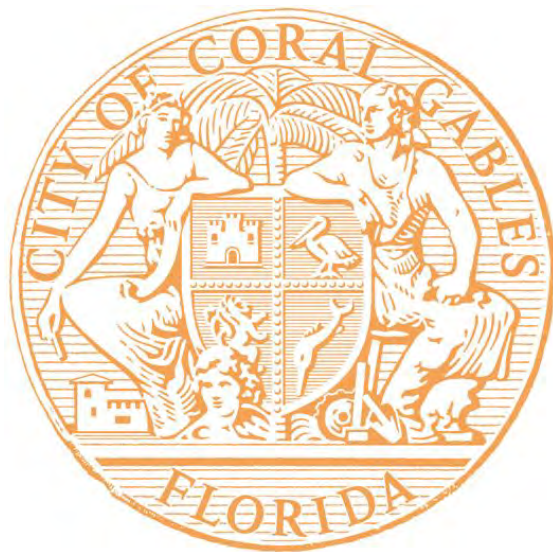
PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE/FACILITY	HISTORICAL EXPENSES		2025				2026	2027	2028	2029	
	PRIOR YRS EXPENSES	2024 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 300,618	\$ -	\$ 1,275,068	\$ -	\$ -	\$ 1,275,068	\$ -	\$ -	\$ -	\$ -	\$ 1,275,068
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
TOTAL PROJECT	\$ 504,457	\$ 30,485	\$ 5,298,488	\$ 82,680	\$ -	\$ 5,381,168	\$ -	\$ 3,696,000	\$ -	\$ -	\$ 9,077,168

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	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
							-					-
TOTAL FUNDING		\$ 504,457	\$ 30,485	\$ 5,298,488	\$ 82,680	\$ -	\$ 5,381,168	\$ -	\$ 3,696,000	\$ -	\$ -	\$ 9,077,168

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 ✓	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,678,007	\$ 136,905	\$ 272,920	\$ 2,087,832	\$ 2,482,579	\$ 2,213,150	\$ 1,750,000	\$ -	\$ 8,533,561



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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

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

DESCRIPTION
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.

JUSTIFICATION
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".

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

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

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
		\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Catalonia Park Enhancements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	807 Catalonia Ave
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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".

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Durango Parks Enhancements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	3405 Durango St.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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".

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

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

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

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

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

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
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*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

PROJECT NAME:	Hammock Oaks Neighborhood Park
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	497 Campana Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION

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.

JUSTIFICATION

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".

PROJECT ESTIMATES

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

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

FUNDING SOURCE

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

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

RELATED OPERATING COST

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

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
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*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

PROJECT NAME:	Merrick Park Improvements
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Biltmore Way between Le Jeune Road and Hernando Street
PROJECT TYPE:	Parks & Recreation Repairs/Improvements
PRIORITY TYPE:	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		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000

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

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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
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.

JUSTIFICATION
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".

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ORDUNA PARK ENHANCEMENT



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

PROJECT NAME:	Salzedo Park Development
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	301 Majorca Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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".

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

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

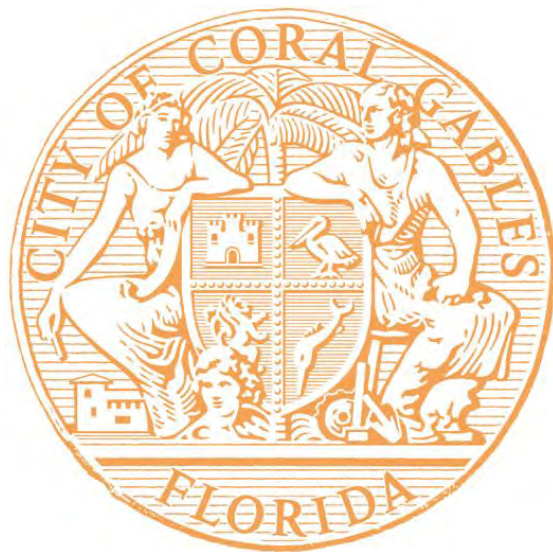
FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

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

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

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
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*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

PROJECT NAME:	Mayor Dorothy H. Thomson Park
REQUESTING DEPARTMENT	Community Recreation
PROJECT LOCATION:	Corner of Toledo Street and Alava Avenue
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	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	-	-
TOTAL PROJECT	\$ 9,898	\$ 88,881

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
\$ 1,074,585	\$ 46,513	\$ 145,291	\$ 1,266,389	\$ -	\$ -	\$ -	\$ -	\$ 1,266,389

FUNDING SOURCE

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

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
			-					-
			-					-
\$ 1,074,585	\$ 46,513	\$ 145,291	\$ 1,266,389	\$ -	\$ -	\$ -	\$ -	\$ 1,266,389

RELATED OPERATING COST

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

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
\$ -	\$ 337,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,143,671

*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

PROJECT NAME:	San Sebastian Park Enhancements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	130 San Sebastian Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
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
\$ -	\$ -	\$ -	\$ -	\$ 91,500	\$ 538,748	\$ -	\$ -	\$ 630,248

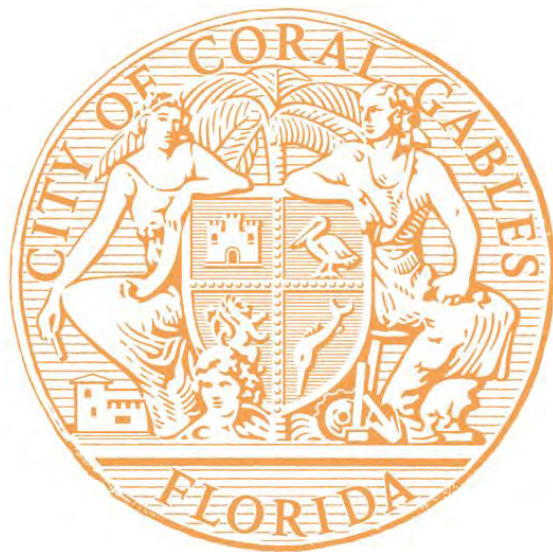
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

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

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

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
\$ -	\$ 337,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,143,671

*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**

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

DESCRIPTION
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.

JUSTIFICATION
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."

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MANATEE OVERLOOK



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

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

DESCRIPTION
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.

JUSTIFICATION
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	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Youth Center Pickleball Court Installation Plan (New Capital Request)
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Youth Center
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	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	-	-
TOTAL PROJECT	\$ -	\$ -

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

FUNDING SOURCE

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

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

RELATED OPERATING COST

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

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	
\$ 116,885	\$ 131,418	\$ 151,130	\$ 170,350	\$ 195,452	\$ 765,236	

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

PROJECT NAME:	Citywide Pickleball Court Installation Plan
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Various Locations
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

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

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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
\$ 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
\$ 438,721	\$ 444,564	\$ 450,553	\$ 456,692	\$ 494,446	\$ 2,284,976

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

PROJECT NAME:	Coral Bay Park Renovation & Enhancement
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	1590 Campamento Ave.
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	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	-	-
TOTAL PROJECT	\$ -	\$ -

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
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 541,500	\$ 230,000	\$ 3,061,823	\$ 4,183,323

FUNDING SOURCE

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

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
								-
								-
								-
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 541,500	\$ 230,000	\$ 3,061,823	\$ 4,183,323

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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

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

DESCRIPTION
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).

JUSTIFICATION
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.

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

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

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

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

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

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
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

*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**

PROJECT NAME:	Rotary Park Enhancement
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	510 Cibao Street
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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.

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		\$ -	\$ -	\$ 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
TOTAL PROJECT		\$ -	\$ -	\$ 658,990	\$ 121,545	\$ 200,000	\$ 980,535	\$ 647,792	\$ 531,000	\$ -	\$ -	\$ 2,159,327

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	\$ -	\$ -	\$ 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
TOTAL FUNDING		\$ -	\$ -	\$ 658,990	\$ 121,545	\$ 200,000	\$ 980,535	\$ 647,792	\$ 531,000	\$ -	\$ -	\$ 2,159,327

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

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

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

DESCRIPTION
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.

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
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
TOTAL PROJECT	\$ 13,370,134	\$ 1,168,211

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
453,870	-	175,000	628,870	325,000	75,000	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	1,554,641	6,856,319	1,512,500	3,004,500	1,255,000	1,305,000		13,933,319
\$ 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

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

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 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
-	-	-	-	-	-	-	-		-
6,000	-	-	6,000	-	-	-	-		6,000
									-
\$ 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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

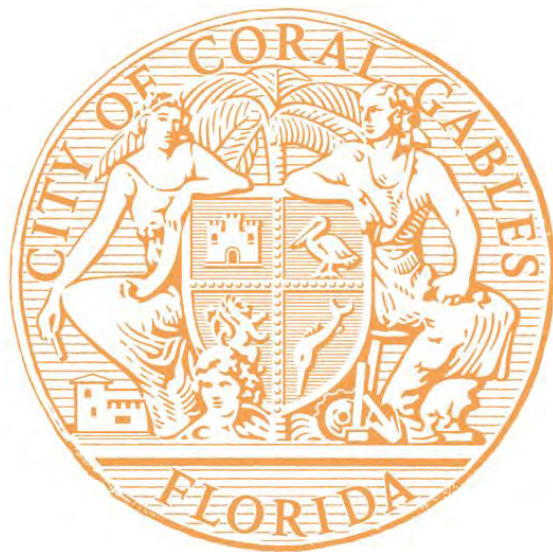
PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2025				2026	2027	2028	2029	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 300,000	\$ -	\$ 100,000	\$ 400,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 700,000
Blue Road Open Space Renovation	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	-	-	-	-	-	-	-	-	-
TOTAL	\$ 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

✓ - Completed Project

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.
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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

PROJECT NAME:	Coral Gables Country Club General Repairs
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	997 North Greenway Drive
PROJECT TYPE:	Historic Facility Restoration
PRIORITY TYPE:	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			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	\$ 46,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Venue Renovation	1,214,149	91,099	135,671	-	-	135,671	100,000	100,000	100,000	100,000	535,671
Equipment Replacement	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
Fitness Center Improvements	32,280	-	-	-	-	-	-	-	-	-	-
Irrigation Improvements	86,463	-	-	-	-	-	-	-	-	-	-
Landscaping Improvements	-	-	-	-	-	-	-	-	-	-	-
LED Lights Conversion	-	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
Pool Improvements	202,110	-	4,261	73,000	282,464	359,725	200,000	200,000	200,000	200,000	1,159,725
Structural Improvements to Building	-	19,031	225,016	5,953	375,182	606,151	700,000	1,200,000	1,200,000	1,200,000	4,906,151
Tennis Improvements	-	-	-	-	-	-	500,000	500,000	500,000	500,000	2,000,000
Country Club Matrix Unassigned	-	-	177,000	-	-	177,000	300,000	300,000	300,000	300,000	1,377,000
TOTAL PROJECT	\$ 1,581,464	\$ 110,130	\$ 541,948	\$ 78,953	\$ 657,646	\$ 1,278,547	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 11,378,547

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					
430	Coral Gables Country Club	\$ 1,448,644	\$ 110,130	\$ 541,948	\$ 78,953	\$ 657,646	\$ 1,278,547	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 5,078,547
310	Gen. Capital Improvement	132,820	-	-	-	-	-	1,200,000	1,700,000	1,700,000	1,700,000	6,300,000
												-
TOTAL FUNDING		\$ 1,581,464	\$ 110,130	\$ 541,948	\$ 78,953	\$ 657,646	\$ 1,278,547	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 11,378,547

RELATED OPERATING COST			FIVE-YEAR ESTIMATE						
			2025	2026	2027	2028	2029	PROJECT TOTAL	
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE							
PERSONAL SERVICES									\$ -
									-
									-
									-
TOTAL PERSONNEL									-
OTHER THAN PERSONAL SERVICES									
430	Coral Gables Country Club	Professional Services	75,000	75,000	75,000	75,000	75,000	75,000	\$ 375,000
									-
									-
TOTAL OTHER THAN PERSONNEL			75,000	75,000	75,000	75,000	75,000	75,000	375,000
TOTAL RELATED OPERATING COST			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

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
TOTAL	\$ 541,948	\$ 78,953	\$ 657,646	\$ 1,278,547	\$ 2,150,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 11,378,547

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

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

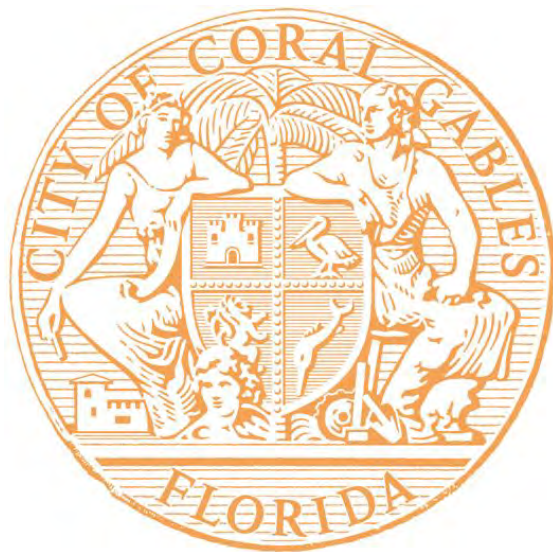
DESCRIPTION
The former Burger Bob's diner space will be completely renovated to comply with all applicable dining facility codes and regulations. The project will include a complete interior build-out, new kitchen appliances, and interior and exterior seating.

JUSTIFICATION
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
TOTAL PROJECT		\$ 107,745	\$ 1,228,833	\$ 98,669	\$ 141,822	\$ -	\$ 240,491	\$ -	\$ -	\$ -	\$ -	\$ 240,491

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
							-					-
							-					-
							-					-
TOTAL FUNDING		\$ 107,745	\$ 1,228,833	\$ 98,669	\$ 141,822	\$ -	\$ 240,491	\$ -	\$ -	\$ -	\$ -	\$ 240,491

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			-	-	-	-	-	-



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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

PROJECT NAME:	Salvadore Park Improvements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Salvadore Park
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

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			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
TOTAL PROJECT	\$ 1,633,981	\$ 14,625	\$ 86,116	\$ 872	\$ -	\$ 86,988	\$ -	\$ -	\$ -	\$ -	\$ 86,988

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
TOTAL FUNDING		\$ 1,633,981	\$ 14,625	\$ 86,116	\$ 872	\$ -	\$ 86,988	\$ -	\$ -	\$ -	\$ -	\$ 86,988

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

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

PROJECT NAME:	Youth Center Improvements
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	405 University Dr
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION
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.

JUSTIFICATION
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 & Bathroom 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
TOTAL PROJECT	\$ 2,330,641	\$ 21,370	\$ 893,331	\$ 265,974	\$ 100,000	\$ 1,259,305	\$ -	\$ 600,000	\$ 750,000	\$ 750,000	\$ 3,359,305

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	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 2,330,641	\$ 21,370	\$ 893,331	\$ 265,974	\$ 100,000	\$ 1,259,305	\$ -	\$ 600,000	\$ 750,000	\$ 750,000	\$ 3,359,305

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
			2025	2026	2027	2028	2029	
PERSONAL SERVICES								
								\$ -
								-
								-
								-
TOTAL PERSONNEL								-
OTHER THAN PERSONAL SERVICES								
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
								-
								-
TOTAL OTHER THAN PERSONNEL			180,000	180,000	180,000	180,000	180,000	900,000
TOTAL RELATED OPERATING COST			\$ 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

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

DESCRIPTION
TBD

JUSTIFICATION
TBD

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

BLUE ROAD OPEN SPACE RENAVATION



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

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

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

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility, transportation safety, and the pedestrian experience throughout the city." The park will beautify the neighborhood and enhance the quality of life of residents.

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

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
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
\$ 1,315,311	\$ 32,242	\$ 136,683	\$ 1,484,236	\$ -	\$ -	\$ -	\$ -	\$ 1,484,236

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

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
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
			-					-
\$ 1,315,311	\$ 32,242	\$ 136,683	\$ 1,484,236	\$ -	\$ -	\$ -	\$ -	\$ 1,484,236

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JAYCEE PARK ENHANCEMENT



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

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

DESCRIPTION
Renovation of Jaycee Park to include the following enhancements for creation of enhanced Regional Park type facility. Enhancements to include: addition of restroom facility building, large playground redesign to include two playground structures, swings, additional activity spaces and playground shades, enhancement of basketball court facility to have a regulation full court basketball space with two 10-foot baskets, new landscaping and sod installation of open green space, new park furnishings, new perimeter gate installation, expansion of park shelter, new additional parking spaces and renovation of tennis court including fencing, surfacing, seating and shade structure.

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PHILLIPS PARK RENOVATION AND ENHANCEMENT



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

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

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

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

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

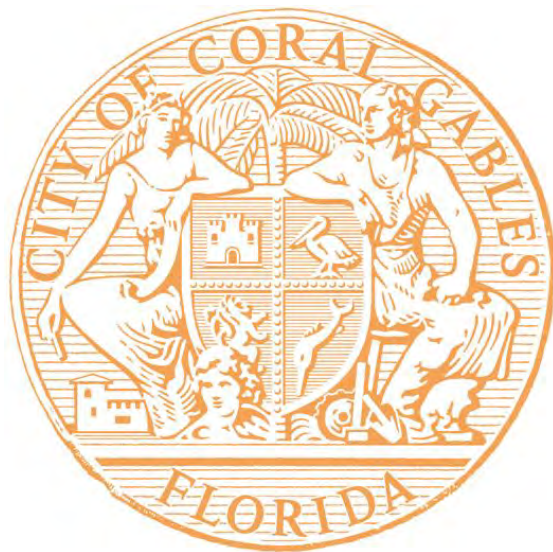
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 686,550	\$ 39,190	\$ 725,740	\$ -	\$ -	\$ -	\$ -	\$ 725,740
3,948,646	16,306	4,608,311	8,573,263	-	-	-	-	8,573,263
-	-	139,999	139,999	-	-	-	-	139,999
-	-	-	-	-	-	-	-	-
\$ 3,948,646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

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 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
-	-	-	-	-	-	-	-	-
\$ 3,948,646	\$ 702,856	\$ 4,787,500	\$ 9,439,002	\$ -	\$ -	\$ -	\$ -	\$ 9,439,002

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
	\$ 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
\$ -	\$ 768,311	\$ 706,770	\$ 714,415	\$ 722,251	\$ 2,911,747



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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
TOTAL		\$ 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

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
TOTAL	\$ 26,815,337	\$ 94,870	\$ 1,012,798	\$ 14,703	\$ 638,489	\$ 28,576,197

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
TOTAL	\$ -	\$ 14,703	\$ 78,000	\$ 511,290	\$ 49,199	\$ 653,192

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	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 140,273	\$ 142,480	\$ 144,742	\$ 147,060	\$ 149,437	\$ 723,992

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

PROJECT NAME:	Central & Mobile Radio System Replacement/Upgrade
REQUESTING DEPARTMENT	Police
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	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		
	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
PHASE/FACILITY		
Equipment Acquisition	\$ 6,192,541	\$ 678
Professional Services	79,051	-
TOTAL PROJECT	\$ 6,271,592	\$ 678

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
			-						-
			-						-
\$ 61,184	\$ 2,870	\$ -	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,054

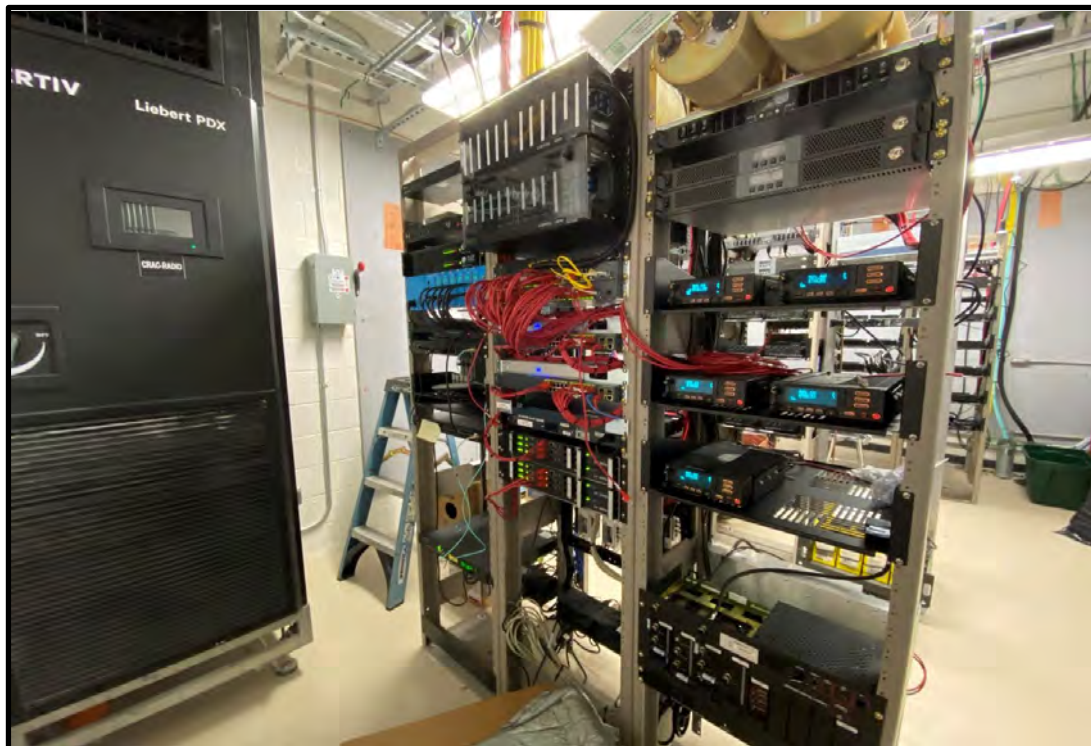
FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Mears Financing	\$ 6,271,592	\$ 678
TOTAL FUNDING		\$ 6,271,592	\$ 678

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
			-						-
			-						-
			-						-
\$ 61,184	\$ 2,870	\$ -	\$ 64,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,054

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RADIO SYSTEM REPLACEMENT MATRIX



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

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

DESCRIPTION
Cyclical replacement of all radios for public safety personnel.

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
PHASE/FACILITY		
Radio System Equipment Repl. Matrix	\$ 340,341	\$ 1,081,402
TOTAL PROJECT	\$ 340,341	\$ 1,081,402

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 984,675	\$ 97,683	\$ 969,264	\$ 2,051,622	\$ 799,629	\$ 811,623	\$ 823,797	\$ 836,154	\$ 5,322,825
			-					-
			-					-
			-					-
\$ 984,675	\$ 97,683	\$ 969,264	\$ 2,051,622	\$ 799,629	\$ 811,623	\$ 823,797	\$ 836,154	\$ 5,322,825

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 340,341	\$ 1,081,402
TOTAL FUNDING		\$ 340,341	\$ 1,081,402

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 984,675	\$ 97,683	\$ 969,264	\$ 2,051,622	\$ 799,629	\$ 811,623	\$ 823,797	\$ 836,154	\$ 5,322,825
			-					-
			-					-
			-					-
\$ 984,675	\$ 97,683	\$ 969,264	\$ 2,051,622	\$ 799,629	\$ 811,623	\$ 823,797	\$ 836,154	\$ 5,322,825

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
A cyclical replacement and sustainment program for rifles for patrol officers.

JUSTIFICATION
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.

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

DESCRIPTION
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.

JUSTIFICATION
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.

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

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 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	
			-					-	
			-					-	
\$ 732,815	\$ -	\$ 732,600	\$ 1,465,415	\$ 745,325	\$ 736,205	\$ 747,250	\$ 758,460	\$ 4,452,655	

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

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 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	
			-					-	
\$ 732,815	\$ -	\$ 732,600	\$ 1,465,415	\$ 745,325	\$ 736,205	\$ 747,250	\$ 758,460	\$ 4,452,655	

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

FIVE-YEAR ESTIMATE						
2025	2026	2027	2028	2029	PROJECT TOTAL	
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	
					\$ -	
					-	
					-	
					-	
					-	
\$ 100,273	\$ 102,480	\$ 104,742	\$ 107,060	\$ 109,437	\$ 523,992	

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

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

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

JUSTIFICATION
<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>

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 2,777,618	\$ 88,519
Professional Services	9,321	-
TOTAL PROJECT	\$ 2,786,939	\$ 88,519

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,033	\$ 114,870	\$ 250,000	\$ 365,903	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 865,903
-	-	-	-	-	-	-	-	-
\$ 1,033	\$ 114,870	\$ 250,000	\$ 365,903	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 865,903

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 2,786,939	\$ 88,519
360	Trolley/Transportation	-	-
TOTAL FUNDING		\$ 2,786,939	\$ 88,519

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,033	\$ 20,000	\$ 250,000	\$ 271,033	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 771,033
-	94,870	-	94,870	-	-	-	-	94,870
\$ 1,033	\$ 114,870	\$ 250,000	\$ 365,903	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 865,903

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	Gen. Capital Improvement	Full Time Salaries
001	Gen. Capital Improvement	FICA/Medicare
001	Gen. Capital Improvement	Group Health Insurance
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	Gen. Capital Improvement	Small Equip (Non-capital)
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
\$ 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
\$ 186,016	\$ 139,416	\$ 142,902	\$ 146,474	\$ 150,136	\$ 764,945

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

PROJECT NAME:	Construction of New Public Safety Building
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	250 Minorca Avenue
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION

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

JUSTIFICATION

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

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	\$ 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	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT	\$ 68,208,584	\$ 297,642	\$ 1,047,406	\$ 91,146	\$ -	\$ 1,138,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,138,552

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	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
TOTAL FUNDING		\$ 68,208,584	\$ 297,642	\$ 1,047,406	\$ 91,146	\$ -	\$ 1,138,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,138,552

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

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

PROJECT NAME:	Emergency Vehicle Response Intersection Preemption System
REQUESTING DEPARTMENT	Fire
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
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.

JUSTIFICATION
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.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 4,357	\$ -
Gables Redevelopment Infill District (GRID)	-	-
TOTAL PROJECT	\$ 4,357	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 500,000
50,000	-	-	50,000	-	-	-	-	50,000
			-					-
			-					-
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 550,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 4,357	\$ -
TOTAL FUNDING		\$ 4,357	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 550,000
			-					-
			-					-
			-					-
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 550,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Park AED/Camera Surveillance Installation
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	Various Locations
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION	
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.	

JUSTIFICATION	
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."	

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Park AED/Camera Installation	\$ -	\$ 37,909
TOTAL PROJECT	\$ -	\$ 37,909

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 46,747	\$ 115,344	\$ 200,000	\$ 362,091	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,862,091
			-					-
			-					-
			-					-
\$ 46,747	\$ 115,344	\$ 200,000	\$ 362,091	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,862,091

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 37,909
TOTAL FUNDING		\$ -	\$ 37,909

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 46,747	\$ 115,344	\$ 200,000	\$ 362,091	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,862,091
			-					-
			-					-
			-					-
\$ 46,747	\$ 115,344	\$ 200,000	\$ 362,091	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,862,091

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
TOTAL		\$ 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

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
TOTAL	\$ 39,004,827	\$ 66,665	\$ 12,768,638	\$ 1,004,465	\$ 1,835,623	\$ 15,749,589	\$ 70,429,807

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
TOTAL	\$ 9,300,000	\$ 1,314,576	\$ 250,235	\$ 207,355	\$ 543,423	\$ 4,134,000	\$ 15,749,589

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
TOTAL RELATED OPERATING COST	\$ 79,964	\$ -	\$ -	\$ -	\$ -	\$ 79,964

GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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

INSTALLATION OF BICYCLE INFRASTRUCTURE



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

PROJECT NAME:	Installation of Bicycle Infrastructure
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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		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	\$ 407,945	\$ -			\$ 23,260	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 473,260			
General Construction	310,936	-			518,759	6,437	-	-	-	2,525,196			
					-					-			
					-					-			
TOTAL PROJECT	\$ 718,881	\$ -			\$ 542,019	\$ 6,437	\$ -	\$ 548,456	\$ 2,000,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,998,456

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	Grant - Local (Other)	\$ 123,765	\$ -	\$ 235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
310	Gen. Capital Improvement	83,285	-	10,000	-	-	10,000	-	-	-	-	10,000
320	Neighborhood Renaissance	236,120	-	-	-	-	-	-	-	-	-	-
350	Roadway	275,711	-	131,784	6,437	-	138,221	2,000,000	150,000	150,000	150,000	2,588,221
360	Trolley/Transportation	-	-	400,000	-	-	400,000	-	-	-	-	400,000
TOTAL FUNDING		\$ 718,881	\$ -	\$ 542,019	\$ 6,437	\$ -	\$ 548,456	\$ 2,000,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,998,456

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OLD CUTLER ROAD ENTRY FEATURE



CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



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

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

DESCRIPTION	This project will restore deteriorated asphalt alleys and includes grading, drainage improvements, and new asphalt surfaces to various alleys citywide.
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JUSTIFICATION	Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition. 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."
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PROJECT ESTIMATES	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES	2025					
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029
General Construction	\$ 221,842	\$ 22,349	\$ -	\$ 329,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461
				-					-
				-					-
TOTAL PROJECT	\$ 221,842	\$ 22,349	\$ -	\$ 329,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461

FUNDING SOURCE	FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
			PRIOR FUNDING	2024 FUNDING	2025								
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2026	2027	2028	2029			
	310	Gen. Capital Improvement	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000			
	350	Roadway	221,842	22,349	1,809	252,652	-	254,461	200,000	200,000	200,000	200,000	1,054,461
												-	
												-	
	TOTAL FUNDING		\$ 221,842	\$ 22,349	\$ 76,809	\$ 252,652	\$ -	\$ 329,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,129,461

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

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

PROJECT NAME:	New Sidewalk Installation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. The program is funded to accomplish the City's goal to construct 4 miles of new sidewalks each fiscal year.

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2024
	EXPENSES	EXPENSES
Sidewalk Additions	\$ 511,449	\$ 428,527
TOTAL PROJECT	\$ 511,449	\$ 428,527

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
			-					-
			-					-
			-					-
\$ 261,642	\$ 168,690	\$ 570,415	\$ 1,000,747	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,747

FUNDING SOURCE

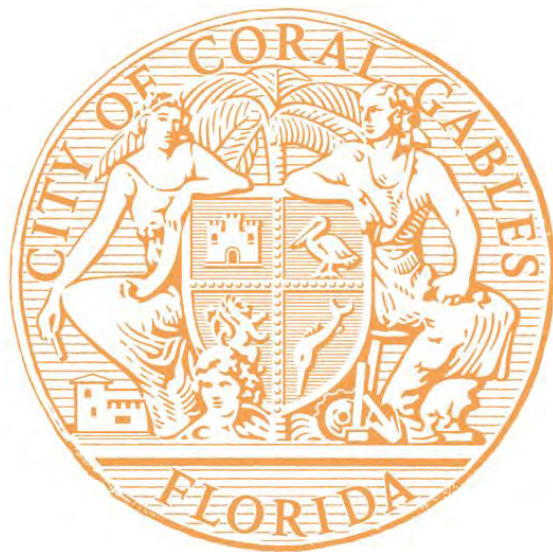
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
		310	Gen. Capital Improvement
350	Roadway	415,562	158,249
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ 511,449	\$ 428,527

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
			-					-
\$ 261,642	\$ 168,690	\$ 570,415	\$ 1,000,747	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,747

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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SIDEWALK REPAIR/REPLACEMENT PROGRAM



SIDEWALK EXTENSIONS/CROSSWALK INSTALLATION



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

PROJECT NAME:	Sidewalk Extension/Crosswalk Installation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION
The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. The program is funded to accomplish the City's goal 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 continues smooth surface.

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
Sidewalk Extensions	\$ 1,646,877	\$ 223,011
Crosswalks	461,213	38,176
TOTAL PROJECT	\$ 2,108,090	\$ 261,187

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 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	
			-					-	
			-					-	
\$ 454	\$ 321,712	\$ 190,136	\$ 512,302	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,512,302	

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 384,378	\$ 184,714
350	Roadway	1,723,712	76,473
390	Coral Gables Impact Fees	-	-
TOTAL FUNDING		\$ 2,108,090	\$ 261,187

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ 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	
			-					-	
\$ 454	\$ 321,712	\$ 190,136	\$ 512,302	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,512,302	

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

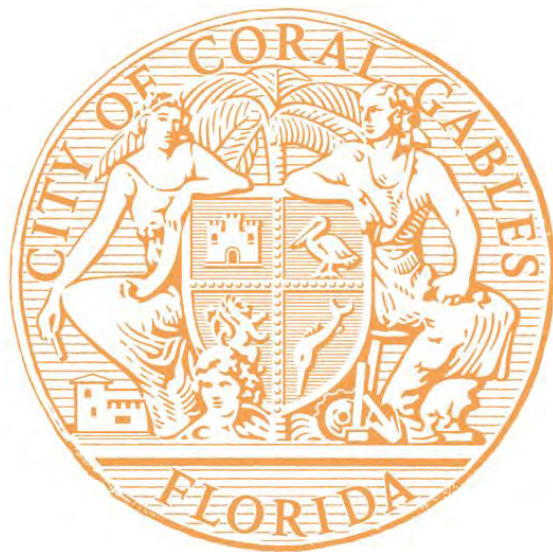
CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



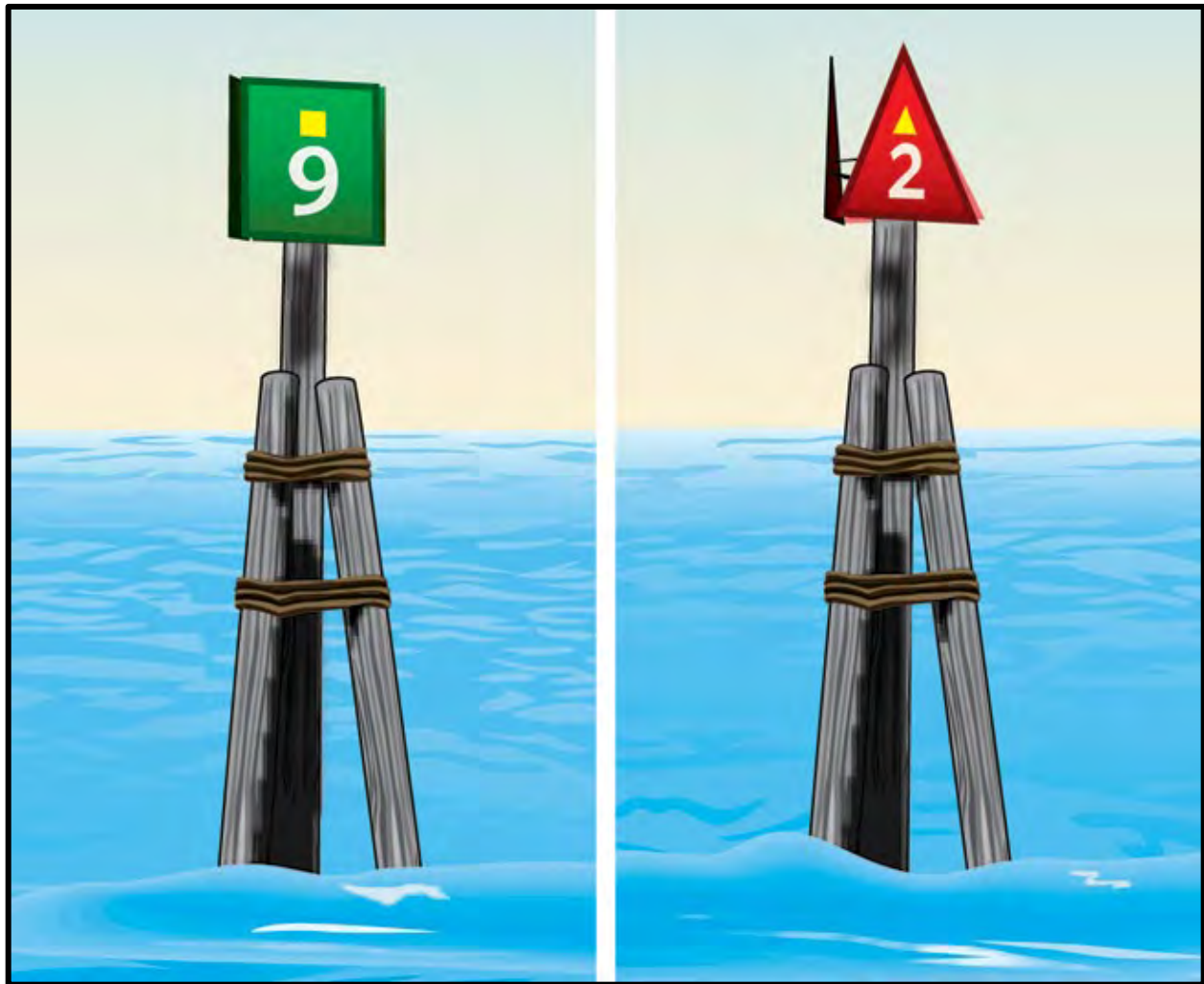
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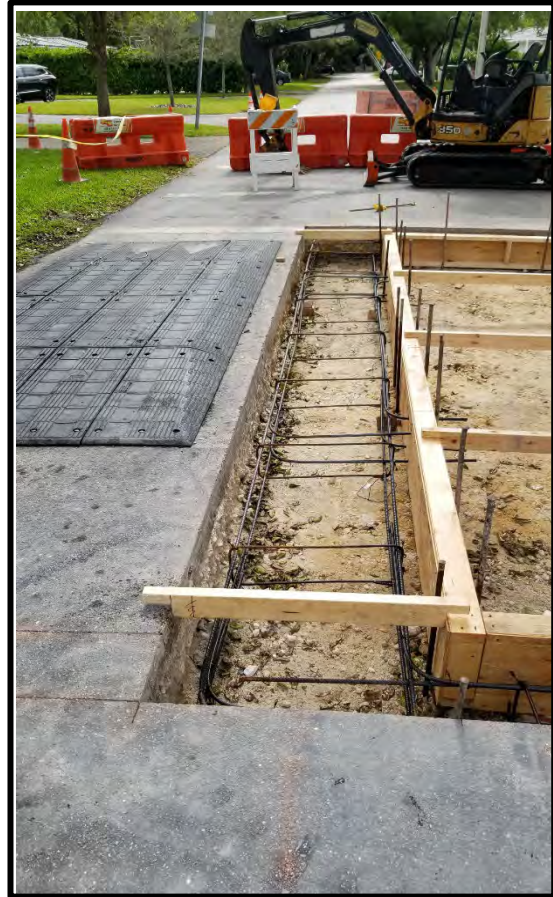
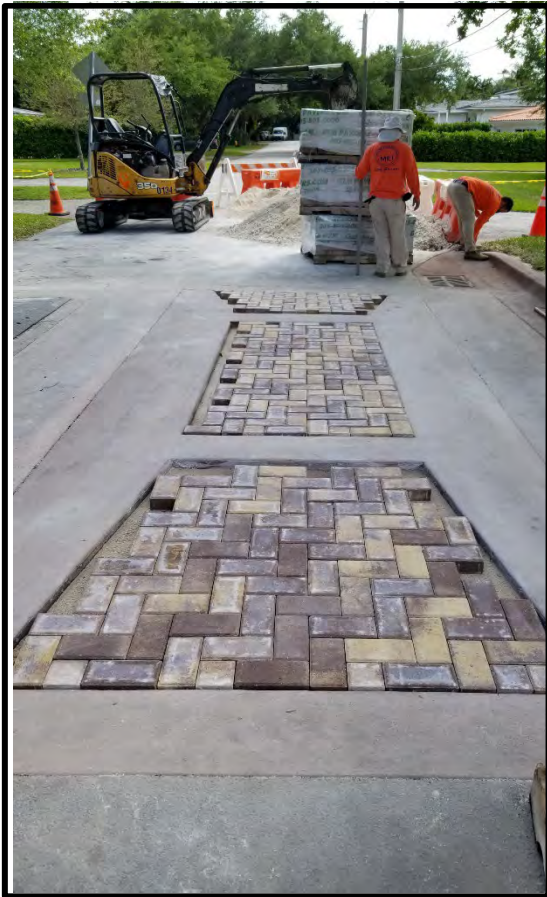


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CHANNEL MARKER REPLACEMENTS



CITYWIDE TRAFFIC CALMING PROGRAM



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

PROJECT NAME:	Citywide Traffic Calming Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
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.

JUSTIFICATION
This program is designed to put in place methods for the intention of slowing down or reducing motor-vehicle traffic as well as to improve safety for pedestrians and cyclists. Traffic calming initiatives will also improve safety and livability on residential streets within Coral Gables. "This project 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
						-					-
						-					-
TOTAL PROJECT	\$ 2,857,250	\$ 293,992	\$ 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

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
TOTAL FUNDING		\$ 2,857,250	\$ 293,992	\$ 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

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

BRIDGE REPAIRS/IMPROVEMENTS



BILTMORE WAY STREETSCAPE IMPROVEMENTS



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

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

DESCRIPTION
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.

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			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	\$ 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
						-					-
						-					-
TOTAL PROJECT	\$ 164,798	\$ 75,592	\$ 277,195	\$ 135,391	\$ 150,000	\$ 562,585	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,362,585

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
							-					-
TOTAL FUNDING		\$ 164,798	\$ 75,592	\$ 277,195	\$ 135,391	\$ 150,000	\$ 562,585	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,362,585

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



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

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

DESCRIPTION
This project entails various improvements to Cartagena Circle including landscaping and irrigation. In addition, this project includes funding for the Leonel Matheu sculpture.

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 1,227	\$ -
General Construction	7,638	-
Flag Pole Relocation	-	-
TOTAL PROJECT	\$ 8,865	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
562	-	-	562	-	-	-	-	-	562
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 562	\$ -	\$ -	\$ 562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 1,227	\$ -
310	Art in Public Places	7,638	-
TOTAL FUNDING		\$ 8,865	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
562	-	-	562	-	-	-	-	-	562
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 562	\$ -	\$ -	\$ 562	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 6,815	\$ -
General Construction	13,948	-
TOTAL PROJECT	\$ 20,763	\$ -

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

FUNDING SOURCE			
HISTORICAL EXPENSES			
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Miami-Dade Impact Fees	\$ 13,948	\$ -
310	Gen. Capital Improvement	-	-
310	Dept of Transportation	-	-
320	Neighborhood Renaissance	6,815	-
TOTAL FUNDING		\$ 20,763	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	500,000	500,000	421,000	-	-	-	921,000
-	-	-	-	1,659,000	-	-	-	1,659,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,580,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MIRACLE MILE STREETSCAPE



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

PROJECT NAME:	Miracle Mile Streetscape
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Miracle Mile from Douglas Road to Le Jeune Road
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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	-	-
TOTAL PROJECT	\$ 23,055,243	\$ -

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
\$ 303,237	\$ -	\$ -	\$ 303,237	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 423,237

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	-
TOTAL FUNDING		\$ 23,055,243	\$ -

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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 303,237	\$ -	\$ -	\$ 303,237	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 423,237

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
-	-	-	-	-	-	
\$ 79,964					\$ 79,964	
					-	
					-	
79,964	-	-	-	-	79,964	
\$ 79,964	\$ -	\$ -	\$ -	\$ -	\$ 79,964	

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

PROJECT NAME:	Giralda Avenue Tree Grate Installations (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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	-	-
TOTAL PROJECT	\$ 6,011,977	\$ -

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
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000

FUNDING SOURCE

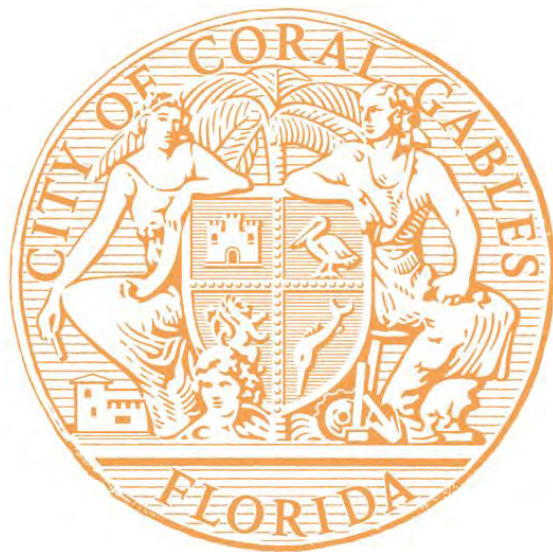
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Sunshine State Financing	\$ 4,457,781	\$ -
310	Gen. Capital Improvement	1,003,796	-
310	Special Assessment	35,534	-
310	Art in Public Places	298,500	-
380	General Obligation Bond	216,366	-
TOTAL FUNDING		\$ 6,011,977	\$ -

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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000

RELATED OPERATING COST

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

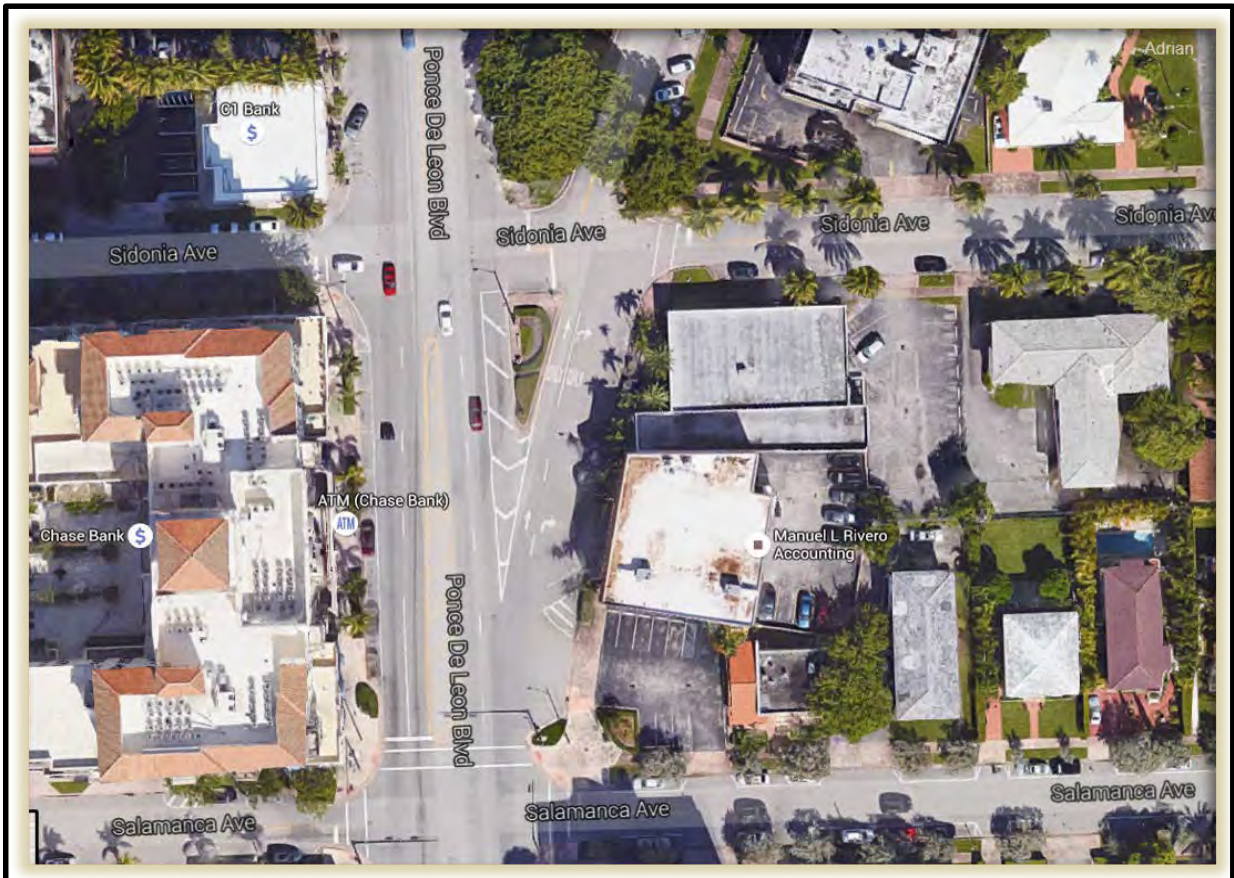
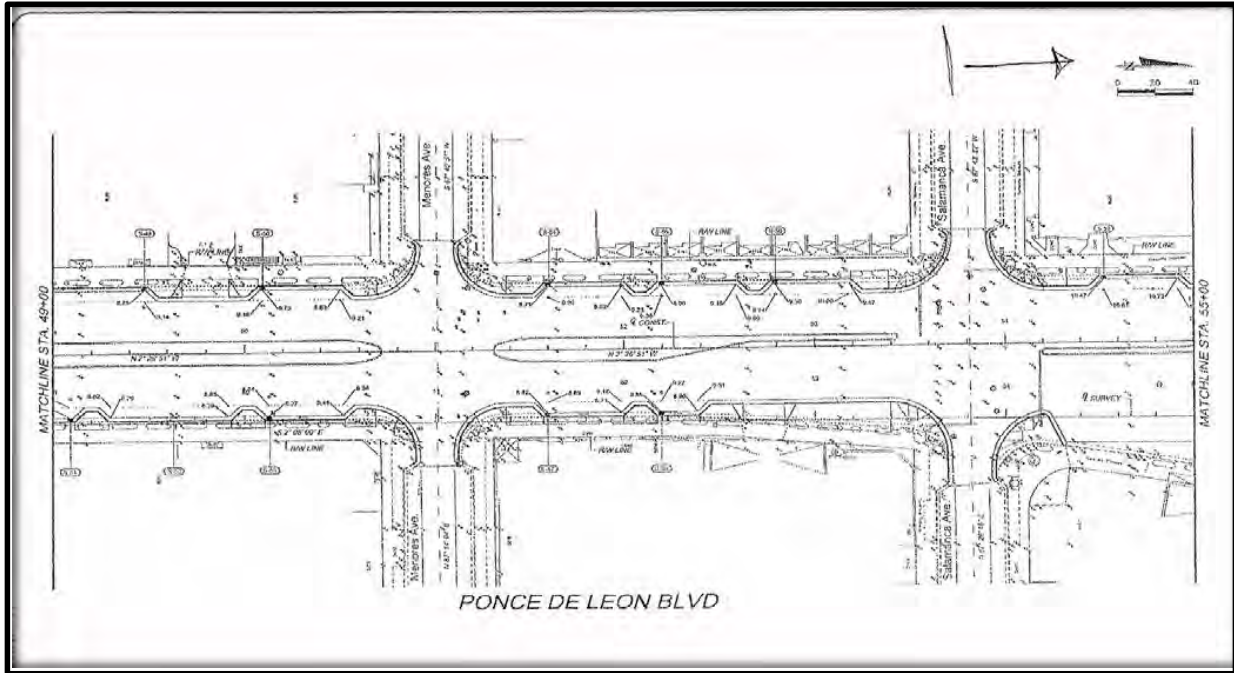
FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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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

PROJECT NAME:	Ponce De Leon Boulevard Streetscape Improvements - Phase III
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce De Leon Boulevard between Salamanca and Antiquera Avenues
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space. The project includes the installation of landscaped and an irrigated medians, the conversion of angle to parallel parking with bump-outs and street resurfacing.

JUSTIFICATION
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		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		\$ 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	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT		\$ 305,326	\$ 21,897	\$ 337,297	\$ 2,127,603	\$ 250,000	\$ 2,714,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,714,900

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	\$ 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
TOTAL FUNDING		\$ 305,326	\$ 21,897	\$ 337,297	\$ 2,127,603	\$ 250,000	\$ 2,714,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,714,900

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

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

PROJECT NAME:	Ponce De Leon Improvements (SW 8th Street to Flagler Street)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Ponce De Leon Boulevard between SW 8th Street to Flagler Street
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	Quality of Life

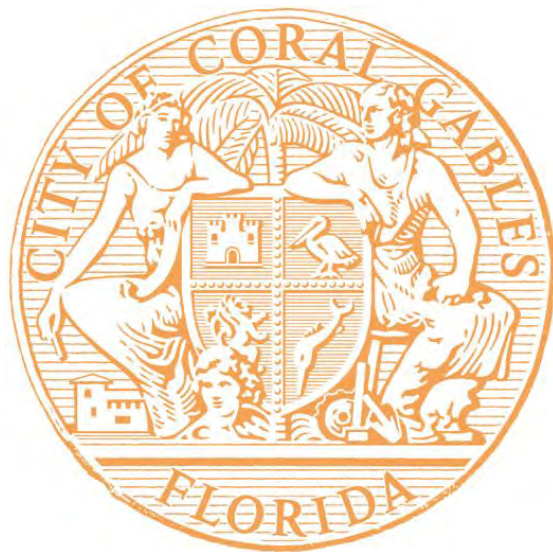
DESCRIPTION
This project consists of roadway, landscaping, and lighting improvements to the road segments within the Flagler Section.

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			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	\$ 208,582	\$ -	\$ 208,569	\$ -	\$ -	\$ 208,569	\$ -	\$ -	\$ -	\$ -	\$ 208,569
General Construction	-	48,294	420,130	14,426	-	434,556	1,500,000	1,500,000	1,500,000	-	4,934,556
						-					-
						-					-
TOTAL PROJECT	\$ 208,582	\$ 48,294	\$ 628,699	\$ 14,426	\$ -	\$ 643,125	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 5,143,125

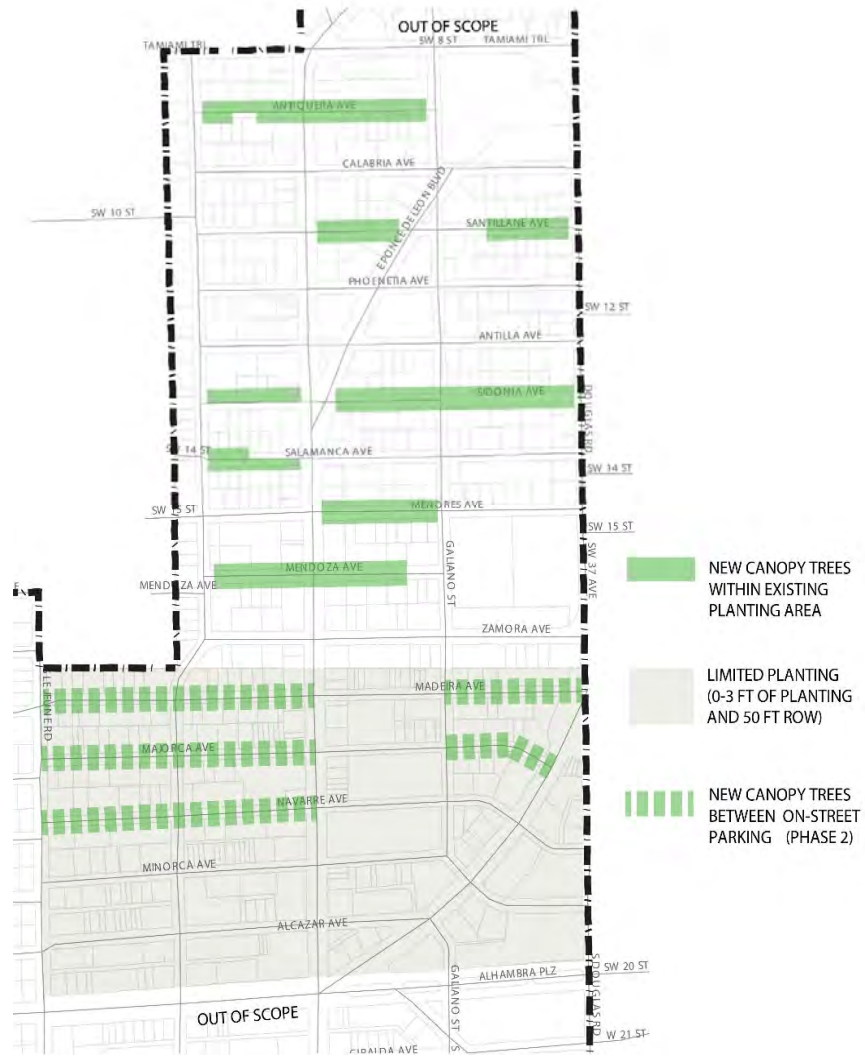
FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		HISTORICAL EXPENSES		2025				2026	2027	2028	2029	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 208,582	\$ 48,294	\$ 628,699	\$ 14,426	\$ -	\$ 643,125	\$ -	\$ -	\$ -	\$ -	\$ 643,125
310	Special Assessment	-	-	-	-	-	-	1,500,000	1,500,000	1,500,000	-	4,500,000
							-					-
							-					-
TOTAL FUNDING		\$ 208,582	\$ 48,294	\$ 628,699	\$ 14,426	\$ -	\$ 643,125	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 5,143,125

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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NORTH PONCE STREETScape PROGRAM



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

PROJECT NAME:	North Ponce Streetscape Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Various Streets in North Ponce (East of Le Jeune Rd, North of Alhambra Circle, South of SW 8th Street)
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
The streetscape improvements in North Ponce include the reallocation of pavement in the public rights-of-way with narrower lanes, new tree planting bulbouts, bicycle boulevards, or expanded swales to accommodate larger street tree plantings. Tree plantings are covered under the Street Tree Succession Project. Conceptual drawings are being produced for 50-foot ROW streets to include bulb-outs and other modifications to improve the streetscape. Streets with a 60-foot ROW (north of Madeira) may require minor streetscape modifications to improve the quality of life. Multiple approved development projects will be contributing funds to this streetscape capital project to improve the overall North Ponce area. All future funding will come from an assessment towards residents in this neighborhood. All future funding will come from an assessment towards residents in this neighborhood.

JUSTIFICATION
This project is based on feedback gathered from residents at multiple public workshops during both the 2002 Charrette and the 2015 North Ponce Community Visioning public meetings and workshops. This request is aligned with the strategic objectives to "Enhance the brand image of "the City Beautiful" in buildings and open spaces;" "Reduce crash rates by 5% annually;" and "Increase utilization rate of alternative modes of transportation." Many streets in North Ponce consist of wide pavement and encourage excessive speeding. This project will further beautify and better utilize the public rights-of-way in the neighborhood.

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	\$ 100,954	\$ -	\$ 14,046	\$ -	\$ -	\$ 14,046	\$ -	\$ -	\$ -	\$ -	\$ 14,046
General Construction	-	-	275,000	-	-	275,000	-	-	-	-	275,000
TOTAL PROJECT	\$ 100,954	\$ -	\$ 289,046	\$ -	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046

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	\$ 100,954	\$ 289,046	\$ -	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046
310	Special Assessment	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ 100,954	\$ 289,046	\$ -	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046

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

PONCE DE LEON PARK IMPROVEMENTS



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

PROJECT NAME:	Ponce De Leon Park Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	1201 Ponce de Leon Boulevard
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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.

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					
PHASE/FACILITY											
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	-	-	-	500,000	-	-	-	-	500,000
TOTAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Citywide Landscaping & Irrigation Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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."

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. 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.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
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	-	-
TOTAL PROJECT	\$ 175,939	\$ 56,496

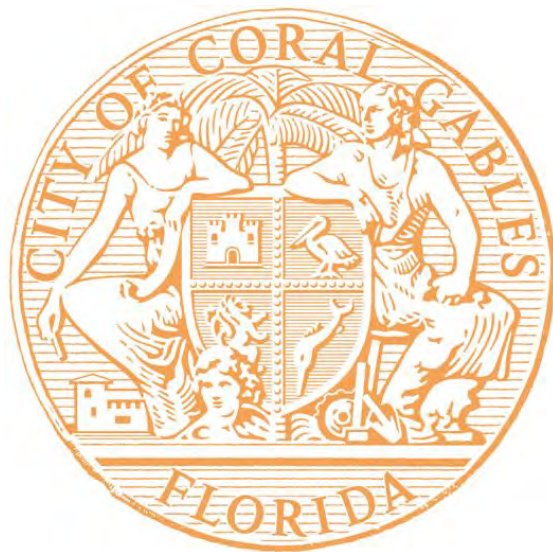
FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 104,061	\$ -	\$ -	\$ 104,061	\$ -	\$ -	\$ -	\$ -	\$ 104,061	
57,487	13,674	-	71,161	-	-	-	-	71,161	
-	-	200,000	200,000	-	-	-	-	200,000	
-	-	300,000	300,000	-	-	-	-	300,000	
2,699	10,221	-	12,920	-	-	-	-	12,920	
300,000	-	-	300,000	-	-	-	-	300,000	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
\$ 464,247	\$ 23,895	\$ 500,000	\$ 988,142	\$ -	\$ -	\$ -	\$ -	\$ 988,142	

FUNDING SOURCE				HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING		
310	Gen. Capital Improvement	\$ 175,939	\$ 56,496		
TOTAL FUNDING		\$ 175,939	\$ 56,496		

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 464,247	\$ 23,895	\$ 500,000	\$ 988,142	\$ -	\$ -	\$ -	\$ -	\$ 988,142	
			-					-	
			-					-	
			-					-	
\$ 464,247	\$ 23,895	\$ 500,000	\$ 988,142	\$ -	\$ -	\$ -	\$ -	\$ 988,142	

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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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

PROJECT NAME:	Residential Yard Waste Pit Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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
TOTAL PROJECT	\$ 511,327	\$ 37,708

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
			-					-
			-					-
			-					-
\$ 110,370	\$ 115,598	\$ -	\$ 225,968	\$ -	\$ -	\$ -	\$ -	\$ 225,968

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 511,327	\$ 37,708
TOTAL FUNDING		\$ 511,327	\$ 37,708

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
			-					-
			-					-
			-					-
\$ 110,370	\$ 115,598	\$ -	\$ 225,968	\$ -	\$ -	\$ -	\$ -	\$ 225,968

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STREET TREE SUCCESSION PLAN



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

PROJECT NAME:	Street Tree Succession Plan
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	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
TOTAL PROJECT	\$ 4,419,163	\$ 180,078

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
			-						-
			-						-
\$ 217,600	\$ -	\$ 100,000	\$ 317,600	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,317,600

FUNDING SOURCE

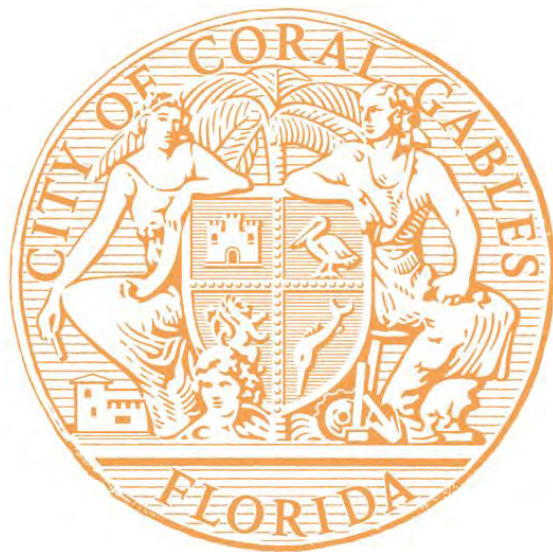
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 4,269,163	\$ 180,078
320	Neighborhood Renaissance	150,000	-
TOTAL FUNDING		\$ 4,419,163	\$ 180,078

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
-	-	-	-	-	-	-	-		-
			-						-
			-						-
\$ 217,600	\$ -	\$ 100,000	\$ 317,600	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ 1,317,600

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
						\$ -
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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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

PROJECT NAME:	Street Ends Beautification
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
Residents have requested that the street ends be improved. This project will increase the quality of life for the residents in these neighborhoods.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	13,200	34
TOTAL PROJECT	\$ 13,200	\$ 34

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
251,800	14,966	-	266,766	-	-	-	-	266,766
			-					-
			-					-
\$ 271,800	\$ 14,966	\$ -	\$ 286,766	\$ -	\$ -	\$ -	\$ -	\$ 286,766

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 13,200	\$ 34
TOTAL FUNDING		\$ 13,200	\$ 34

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 271,800	\$ 14,966	\$ -	\$ 286,766	\$ -	\$ -	\$ -	\$ -	\$ 286,766
			-					-
			-					-
			-					-
\$ 271,800	\$ 14,966	\$ -	\$ 286,766	\$ -	\$ -	\$ -	\$ -	\$ 286,766

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Last Mile Transit Stop Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	City-wide
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	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.

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	\$ 330,114	\$ -	\$ 365,276	\$ -	\$ -	\$ -	\$ 365,276	\$ -	\$ -	\$ -	\$ -	\$ 365,276
General Construction	-	-	619,280	774,371	-	1,393,651	-	-	-	-	-	1,393,651
						-						-
						-						-
TOTAL PROJECT	\$ 330,114	\$ -	\$ 984,556	\$ 774,371	\$ -	\$ 1,758,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,758,927

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	Dept of Transportation	\$ -	\$ -	\$ 612,814	\$ 387,186	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
310	Gen. Capital Improvement	-	-	340,683	45,978	-	386,661	-	-	-	-	386,661
360	Trolley/Transportation	330,114	-	31,059	341,207	-	372,266	-	-	-	-	372,266
							-					-
							-					-
TOTAL FUNDING		\$ 330,114	\$ -	\$ 984,556	\$ 774,371	\$ -	\$ 1,758,927	\$ -	\$ -	\$ -	\$ -	\$ 1,758,927

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

MANGROVE TRIMMING ALONG WATERWAYS



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

PROJECT NAME:	Mangrove Trimming Along Waterways
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	City's Waterways
PROJECT TYPE:	Roadway Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
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.

JUSTIFICATION
This project aligns with the City's "Community-focused Excellence" goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance by maintaining the navigability of City waterways.

PROJECT ESTIMATES PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS	2024	2025				2026	2027		2028	2029
	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000
TOTAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000

FUNDING SOURCE FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
		PRIOR	2024	2025				2026	2027		2028	2029	
		FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000

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

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

PROJECT NAME:	Venera Neighborhood Master Planning
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Venera Avenue/San Remo Avenue
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. 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.

JUSTIFICATION
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."

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Developers' Fee	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Underline Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Along Metrorail
PROJECT TYPE:	Other (Described Below)
PRIORITY TYPE:	Quality of Life

DESCRIPTION	
TBD	

JUSTIFICATION	
TBD	

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	\$ 5,000,000	\$ -	\$ 1,375,549	\$ -	\$ -	\$ 1,375,549	\$ -	\$ -	\$ -	\$ -	\$ 1,375,549
						-					-
						-					-
						-					-
TOTAL PROJECT	\$ 5,000,000	\$ -	\$ 1,375,549	\$ -	\$ -	\$ 1,375,549	\$ -	\$ -	\$ -	\$ -	\$ 1,375,549

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	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
							-					-
							-					-
TOTAL FUNDING		\$ 5,000,000	\$ -	\$ 1,375,549	\$ -	\$ -	\$ 1,375,549	\$ -	\$ -	\$ -	\$ -	\$ 1,375,549

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Cocoplum Street Lighting
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Cocoplum Streets
PROJECT TYPE:	Streetscape Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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 I, 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.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectations of our community." The current street lighting infrastructure, which is City-owned and maintained, is outdated, energy inefficient, and troublesome. The residents often have to report street lights that are not working, including the erratic timers that control the lighting. For Cocoplum Phase One, over 5 years, the City has paid approximately \$114,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Special Taxing District, the City's contribution will pay for itself in 2 years. For Cocoplum Phase Two, over 5 years, the City has paid approximately \$250,000 in electricity, City staff labor hours, and third-party repair costs for these street lights. Since the new street lights will be the responsibility of the Homeowner's Association, the City's contribution will pay for itself in 2 years.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Cocoplum Street Lighting - Phase 1	\$ 80,132	\$ -
Cocoplum Street Lighting - Phase 2	-	-
TOTAL PROJECT	\$ 80,132	\$ -

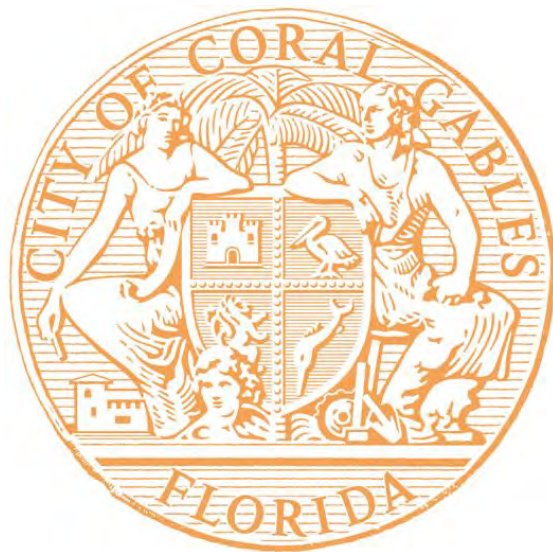
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 40,201	\$ -	\$ -	\$ 40,201	\$ -	\$ -	\$ -	\$ -	\$ 40,201
-	-	-	-	185,000	-	-	-	185,000
								-
								-
\$ 40,201	\$ -	\$ -	\$ 40,201	\$ 185,000	\$ -	\$ -	\$ -	\$ 225,201

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
310	Gen. Capital Improvement	\$ 80,132	\$ -
TOTAL FUNDING		\$ 80,132	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 40,201	\$ -	\$ -	\$ 40,201	\$ 185,000	\$ -	\$ -	\$ -	\$ 225,201
								-
								-
								-
\$ 40,201	\$ -	\$ -	\$ 40,201	\$ 185,000	\$ -	\$ -	\$ -	\$ 225,201

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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COMMODORE TRAIL REHABILITATION



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

PROJECT NAME:	FPL Streetlight Replacement Program (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Street Lighting Improvements
PRIORITY TYPE:	Other (Described Below)

DESCRIPTION
Over several decades, the City of Coral Gables entered into several agreements with FPL for the installation and maintenance of approximately 653 decorative silver street lights citywide. These lights area a near replica of the City's original street lights. FPL no longer carries the decorative silver lights in their catalog. The City Commission has expressed a desire to maintain the historical look of the City's street lights. To accomplish this, it will be necessary to replace the 653 FPL lights with new City owned and maintained street lights and respective electrical circuits in accordance with the National Electrical Code, including 137 street lights that were recently replaced by FPL along N. and S. Greenway Drives, Harlano and Wood Streets, San Amaro and Campo Sano Avenues and an additional 516 lights and electrical circuits over the following 4 years

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			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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,520	\$ 249,796	\$ 257,290	\$ 265,008	\$ 1,014,613
General Construction	-	-	-	-	-	-	2,182,680	2,248,160	2,315,605	2,385,073	9,131,519
FPL Contract Cancellation Fee							-	-	-	-	-
TOTAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,425,200	\$ 2,497,956	\$ 2,572,895	\$ 2,650,082	\$ 10,146,132

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					
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,425,200	\$ 2,497,956	\$ 2,572,895	\$ 2,650,082	\$ 10,146,132
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,425,200	\$ 2,497,956	\$ 2,572,895	\$ 2,650,082	\$ 10,146,132

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								
530	General Services Fund	Maintenance/Repair	\$ (24,660)	\$ (32,849)	\$ (41,038)	\$ (49,227)	\$ (57,416)	\$ (205,189)
530	General Services Fund	Maintenance/Repair	13,500	13,905	14,322	14,752	15,194	71,673
								-
								-
TOTAL OTHER THAN PERSONNEL			(11,160)	(18,944)	(26,716)	(34,475)	(42,221)	(133,516)
TOTAL RELATED OPERATING COST			\$ (11,160)	\$ (18,944)	\$ (26,716)	\$ (34,475)	\$ (42,221)	\$ (133,516)

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
TOTAL		\$ 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

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

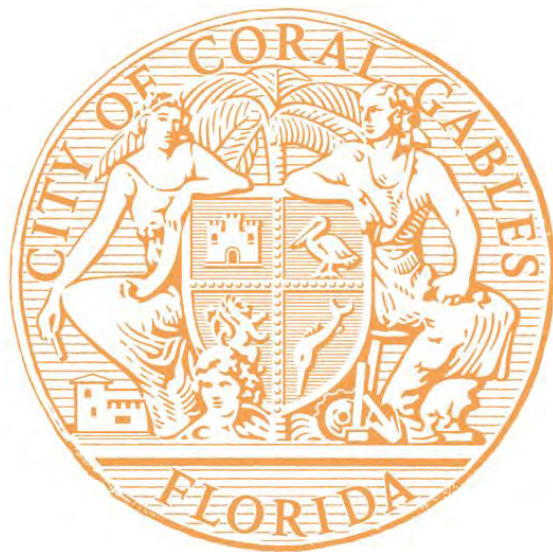
This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions 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
TOTAL	\$ 19,477,353	\$ 57,844,988	\$ 241,286	\$ 5,941,972	\$ 502,922	\$ 4,637,388	\$ 1,815,818	\$ 90,461,727

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	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 708,412	\$ 711,251	\$ 714,160	\$ 717,142	\$ 720,199	\$ 3,571,164



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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

PROJECT NAME:	Sanitary Sewer Infrastructure Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION
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.

JUSTIFICATION
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."

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 734,825	\$ 79,614
General Construction	3,892,258	315,597
TOTAL PROJECT	\$ 4,627,083	\$ 395,211

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

FUNDING SOURCE				HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING		
410	Sanitary Sewer	\$ 4,582,083	\$ 395,211		
410	Dept of Emergency Management	45,000	-		
TOTAL FUNDING		\$ 4,627,083	\$ 395,211		

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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
410	Sanitary Sewer	Professional Services
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
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
\$ 594,869	\$ 594,869	\$ 594,869	\$ 594,869	\$ 594,869	\$ 2,974,345

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

PROJECT NAME:	Sanitary Sewer Repairs - Dade County Ordinance
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Consent Order

DESCRIPTION
The Miami-Dade County has signed a new Consent Decree with the FDEP, USEPA and the US Department of Justice requiring the County to make changes to its sanitary sewer operating practices in order to insure compliance with State and Federal codes for the operation of sanitary sewer collection systems. This request will be use for the implementation of the proposed Volume Sewer Customer Ordinance Amendments under the Miami-Dade County Consent Decree.

JUSTIFICATION
As a result of the new EPA Consent Decree, effective date December 6, 2013, all utility volume sewer customers (VSC) in Miami-Dade County are required to provide a Plan of Compliance documenting how they will comply with the new requirements of the Consent Decree.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 1,245,330	\$ -
General Construction	519,198	-
TOTAL PROJECT	\$ 1,764,528	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 12,840	\$ -	\$ -	\$ 12,840	\$ -	\$ -	\$ -	\$ -	\$ 12,840
5,638	-	-	5,638	-	-	-	-	5,638
			-					-
			-					-
\$ 18,478	\$ -	\$ -	\$ 18,478	\$ -	\$ -	\$ -	\$ -	\$ 18,478

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sunshine State Financing	\$ 1,639,560	\$ -
410	Sanitary Capacity Fee	124,968	-
TOTAL FUNDING		\$ 1,764,528	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 17,438	\$ -	\$ -	\$ 17,438	\$ -	\$ -	\$ -	\$ -	\$ 17,438
1,040	-	-	1,040	-	-	-	-	1,040
			-					-
			-					-
\$ 18,478	\$ -	\$ -	\$ 18,478	\$ -	\$ -	\$ -	\$ -	\$ 18,478

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Gravity Sanitary Sewer Pipe Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Areas of Cocoplum, Gables Estates, and Gables By The Sea
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
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.

JUSTIFICATION
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		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		\$ -	\$ -	\$ 52,920	\$ -	\$ -	\$ 52,920	\$ -	\$ -	\$ -	\$ -	\$ 52,920
General Construction		-	-	2,500,000	-	-	2,500,000	-	-	-	-	2,500,000
TOTAL PROJECT		\$ -	\$ -	\$ 2,552,920	\$ -	\$ -	\$ 2,552,920	\$ -	\$ -	\$ -	\$ -	\$ 2,552,920

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	
410	Sanitary Sewer	\$ -	\$ -	\$ 552,920	\$ -	\$ -	\$ 552,920	\$ -	\$ -	\$ -	\$ -	\$ 552,920
410	Dept of Envir Protection	-	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
							-					-
TOTAL FUNDING		\$ -	\$ -	\$ 2,552,920	\$ -	\$ -	\$ 2,552,920	\$ -	\$ -	\$ -	\$ -	\$ 2,552,920

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Citywide Inflow & Infiltration Abatement
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide Inflow & Infiltration Repairs
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	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		
	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 262,416	\$ -
General Construction	5,234,085	-
TOTAL PROJECT	\$ 5,496,501	\$ -

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
									-
									-
\$ 914,519	\$ -	\$ 500,000	\$ 1,414,519	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,414,519

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 3,090,264	\$ -
410	Coral Gables Financing	1,506,237	-
410	Grant - State (Other)	900,000	-
TOTAL FUNDING		\$ 5,496,501	\$ -

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	\$ 500,000	\$ 3,410,782
3,737	-	-	3,737	-	-	-	-	-	3,737
									-
									-
\$ 914,519	\$ -	\$ 500,000	\$ 1,414,519	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,414,519

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Pump Station Replacement Matrix
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	
PRIORITY TYPE:	

DESCRIPTION
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.

JUSTIFICATION
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."

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

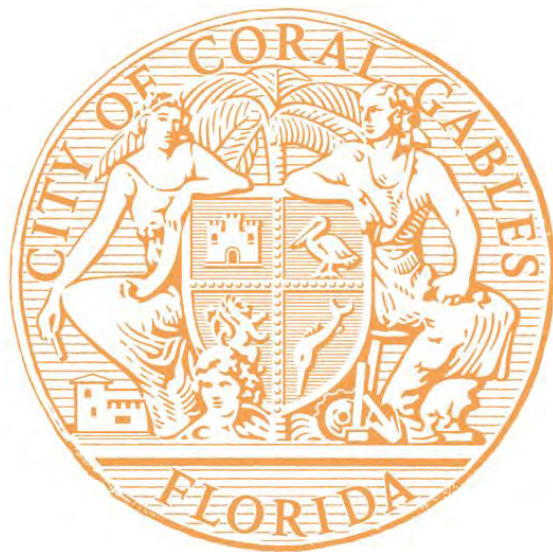
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000
			-					-
			-					-
\$ 100,000	\$ -	\$ 150,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 1,350,000

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 100,000	\$ -	\$ 150,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 1,350,000
			-					-
			-					-
			-					-
\$ 100,000	\$ -	\$ 150,000	\$ 250,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 1,350,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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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

PROJECT NAME:	Pump Station D Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	7557 Los Pinos Boulevard
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION
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.

JUSTIFICATION
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."

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 49,750	\$ -
General Construction	2,085,966	183,794
TOTAL PROJECT	\$ 2,135,716	\$ 183,794

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 50,250	\$ -	\$ -	\$ 50,250	\$ -	\$ -	\$ -	\$ -	\$ 50,250	
61,452	7,011	-	68,463	-	-	-	-	68,463	
			-					-	
			-					-	
\$ 111,702	\$ 7,011	\$ -	\$ 118,713	\$ -	\$ -	\$ -	\$ -	\$ 118,713	

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 2,135,716	\$ 183,794
TOTAL FUNDING		\$ 2,135,716	\$ 183,794

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 111,702	\$ 7,011	\$ -	\$ 118,713	\$ -	\$ -	\$ -	\$ -	\$ 118,713	
			-					-	
			-					-	
			-					-	
\$ 111,702	\$ 7,011	\$ -	\$ 118,713	\$ -	\$ -	\$ -	\$ -	\$ 118,713	

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Pump Station Cocoplum 1 Upgrade
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	157 Isla Dorada Boulevard
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION
This project is an upgrade of the Cocoplum 1 pump station and includes the installation of a new on-site emergency generator, electrical system upgrades, and upgrades to the pump station's control panels. Cocoplum 1 collects sanitary sewer from basins at Cocoplum 1, 2, & 4. Installation of an emergency generator is required by state law to minimize the risk of sanitary sewer overflows resulting from power failure. (Upgrades complete).

JUSTIFICATION
Funding is required to upgrade the electrical system and control panels at the Cocoplum 1 pump station and to install a new on-site emergency generator. Furthermore, USA, FDEP, & the State of Florida vs. Miami-Dade County Case No. 1:12-cv-24400-FAM Consent Decree requires Miami-Dade to continue to implement the Volume Sewer Customer (VSC) Program as an enforceable obligation under the Consent Decree. The existing VSC Program includes the inspection and rehabilitation of each pump station within the VSC collection and transmission system. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal 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		
	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 1,301,297	\$ 6,941
General Construction	1,098,418	-
TOTAL PROJECT	\$ 2,399,715	\$ 6,941

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 16,995	\$ 14,524	\$ -	\$ 31,519	\$ -	\$ -	\$ -	\$ -	\$ 31,519
21,643	-	-	21,643	-	-	-	-	21,643
			-					-
			-					-
\$ 38,638	\$ 14,524	\$ -	\$ 53,162	\$ -	\$ -	\$ -	\$ -	\$ 53,162

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 1,301,297	\$ 6,941
410	Sunshine State Financing	552,000	-
410	Sanitary Capacity Fee	546,418	-
TOTAL FUNDING		\$ 2,399,715	\$ 6,941

FIVE-YEAR ESTIMATE								FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 16,995	\$ 14,524	\$ -	\$ 31,519	\$ -	\$ -	\$ -	\$ -	\$ 31,519
-	-	-	-	-	-	-	-	-
21,643	-	-	21,643	-	-	-	-	21,643
			-					-
\$ 38,638	\$ 14,524	\$ -	\$ 53,162	\$ -	\$ -	\$ -	\$ -	\$ 53,162

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Pump Station City 2 Basin Gravity Sewer Improvement Phase II
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	99 Alhambra Plaza
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	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
TOTAL PROJECT	\$ 1,670,594	\$ 955,500

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
			-					-
			-					-
\$ 194,196	\$ 1,039,380	\$ -	\$ 1,233,576	\$ -	\$ -	\$ -	\$ -	\$ 1,233,576

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
TOTAL FUNDING		\$ 1,670,594	\$ 955,500

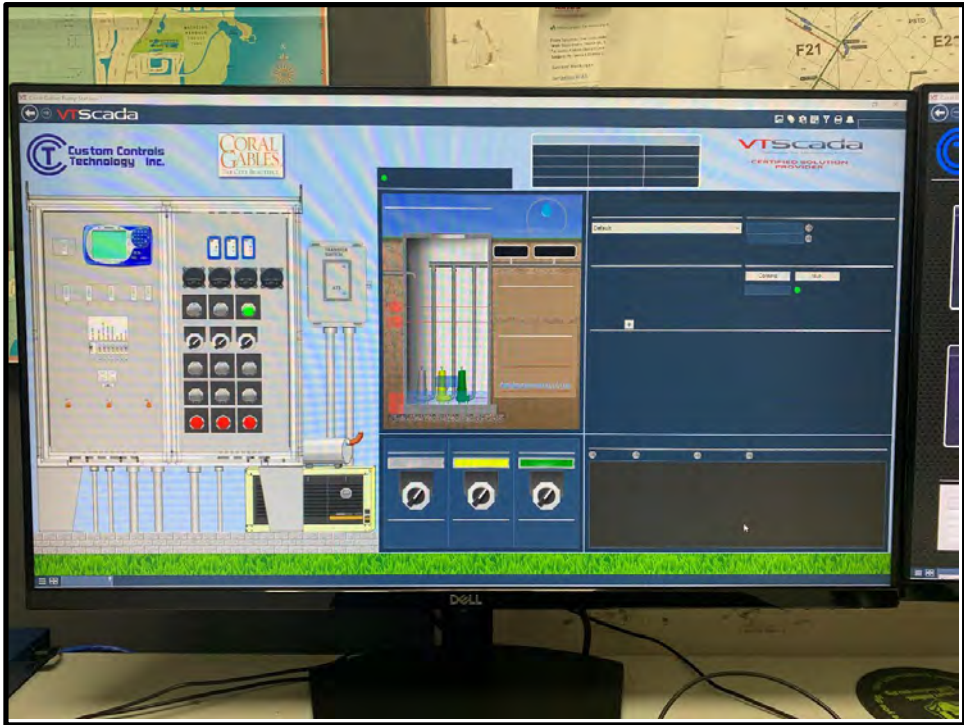
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 194,196	\$ 211,681	\$ -	\$ 405,877	\$ -	\$ -	\$ -	\$ -	\$ 405,877
-	586,413	-	586,413	-	-	-	-	586,413
-	241,286	-	241,286	-	-	-	-	241,286
			-					-
\$ 194,196	\$ 1,039,380	\$ -	\$ 1,233,576	\$ -	\$ -	\$ -	\$ -	\$ 1,233,576

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

PUMP STATIONS REMOTE MONITORING SYSTEM



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

PROJECT NAME:	Pump Stations Remote Monitoring System
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION
This project consists of the optimization of the SCADA/Telemetry system for remote monitoring and control of operations of the city's sanitary sewer pump stations and force mains.

JUSTIFICATION
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."

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 509,815	\$ 252,635
General Design	51,702	-
TOTAL PROJECT	\$ 561,517	\$ 252,635

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 402,308	\$ 16,063	\$ -	\$ 418,371	\$ -	\$ -	\$ -	\$ -	\$ 418,371	
-	14,498	-	14,498	-	-	-	-	14,498	
			-					-	
			-					-	
\$ 402,308	\$ 30,561	\$ -	\$ 432,869	\$ -	\$ -	\$ -	\$ -	\$ 432,869	

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 561,517	\$ 252,635
TOTAL FUNDING		\$ 561,517	\$ 252,635

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 402,308	\$ 30,561	\$ -	\$ 432,869	\$ -	\$ -	\$ -	\$ -	\$ 432,869	
			-					-	
			-					-	
			-					-	
\$ 402,308	\$ 30,561	\$ -	\$ 432,869	\$ -	\$ -	\$ -	\$ -	\$ 432,869	

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Sanitary Sewer Electronic Atlas Update and Model Calibration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	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		
	HISTORICAL EXPENSES	
	PRIOR YRS	2024
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 71,167	\$ -
TOTAL PROJECT	\$ 71,167	\$ -

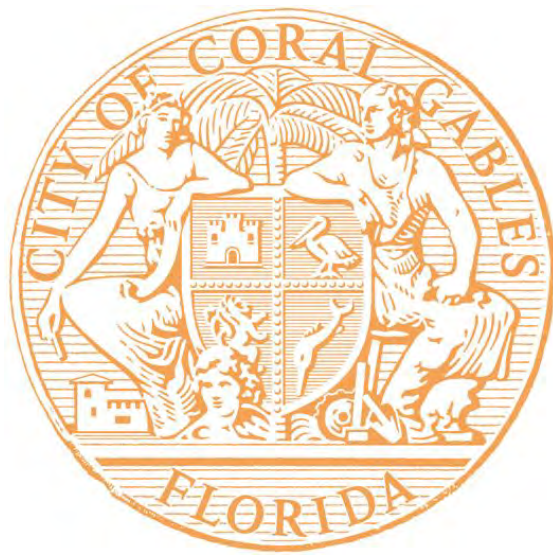
FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029		PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						TOTAL
\$ 142,657	\$ 30,058	\$ 50,000	\$ 222,714	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 422,714
			-						-
			-						-
			-						-
\$ 142,657	\$ 30,058	\$ 50,000	\$ 222,714	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 422,714

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 71,167	\$ -
TOTAL FUNDING		\$ 71,167	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR
2025				2026	2027	2028	2029		PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						TOTAL
\$ 142,657	\$ 30,058	\$ 50,000	\$ 222,714	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 422,714
			-						-
			-						-
			-						-
\$ 142,657	\$ 30,058	\$ 50,000	\$ 222,714	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 422,714

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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SEWER PIPE CAMERAS



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

PROJECT NAME:	Sewer Pipe Cameras
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION

This project is for the acquisition of closed circuit television equipment (CCTV) for the identification and quantification of defects in the sanitary sewer & storm pipes within the City. Funding is necessary in order to acquire and maintain such CCTV equipment for the Public Works Utilities Division. The City's sanitary sewer system consists of more than 64 miles of gravity pipes and the storm system more than 5 miles of pipes. With this tool, the Utilities crew will be able to identify damage, improve system maintenance, minimize backups, and reduce infiltration. This equipment is intended to be used on an "as-needed" basis in support of day to day field operations.

JUSTIFICATION

CCTV is the most effective method for identification of defects and damages to underground pipes for both sewer and storm systems. The use of such equipment is instrumental in identifying the precise nature and location of damage to the sewer lines so that repairs can be implemented to reduce infiltration (which cost the City \$2.56 per 1,000 gal.) and to prevent further leakage which can result in significant fines and penalties.

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
Equipment Acquisition	\$ 126,373	\$ 2,208
TOTAL PROJECT	\$ 126,373	\$ 2,208

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 337,165	\$ -	\$ 10,000	\$ 347,165	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 387,165
			-					-
			-					-
			-					-
\$ 337,165	\$ -	\$ 10,000	\$ 347,165	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 387,165

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 126,373	\$ 2,208
TOTAL FUNDING		\$ 126,373	\$ 2,208

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 337,165	\$ -	\$ 10,000	\$ 347,165	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 387,165
			-					-
			-					-
			-					-
\$ 337,165	\$ -	\$ 10,000	\$ 347,165	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 387,165

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Citywide Septic to Sewer Conversion Assessment
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Septic Service Areas in the City
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Public Welfare & Safety

DESCRIPTION
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.

JUSTIFICATION
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."

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2024 EXPENSES
PHASE/FACILITY		
Citywide Assessments	\$ -	\$ 281,296
Granada Golf Course	20,983	-
Kings Bay Septic Conversion	-	-
TOTAL PROJECT	\$ 20,983	\$ 281,296

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 187,500	\$ 281,204	\$ -	\$ 468,704	\$ -	\$ -	\$ -	\$ -	\$ 468,704
-	251	-	251	-	-	-	-	251
102,310	37,690	-	140,000	-	-	-	-	140,000
			-					-
\$ 289,810	\$ 319,145	\$ -	\$ 608,955	\$ -	\$ -	\$ -	\$ -	\$ 608,955

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
410	Sanitary Sewer	\$ 20,983	\$ -
310	Gen. Capital Improvement	-	140,648
310	Dept of Envir Protection	-	140,648
TOTAL FUNDING		\$ 20,983	\$ 281,296

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 251	\$ -	\$ 251	\$ -	\$ -	\$ -	\$ -	\$ 251
289,810	84,542	-	374,352	-	-	-	-	374,352
-	234,352	-	234,352	-	-	-	-	234,352
			-					-
\$ 289,810	\$ 319,145	\$ -	\$ 608,955	\$ -	\$ -	\$ -	\$ -	\$ 608,955

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Stormwater System Improvement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	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			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	\$ 712,684	\$ -	\$ 81,232	\$ 41,759	\$ 50,000	\$ 172,991	\$ 40,000	\$ 15,000	\$ 40,000	\$ 40,000	\$ 307,991
General Construction	1,833,687	569,860	164,403	821,454	595,935	1,581,792	535,000	535,000	560,000	560,000	3,771,792
Drainage Infrastructure Verification	754,761	-	65,551	-	-	65,551	-	-	-	-	65,551
Galiano St. & Madeira Ave. Drainage	45,243	4,797	31,288	381,226	-	412,514	-	-	-	-	412,514
Citywide Vulnerability Assessment	-	15,365	-	172,250	-	172,250	-	-	-	-	172,250
TOTAL PROJECT	\$ 3,346,375	\$ 590,022	\$ 342,474	\$ 1,416,689	\$ 645,935	\$ 2,405,098	\$ 575,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 4,730,098

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					
400	Stormwater	\$ 3,324,694	\$ 572,674	\$ 324,987	\$ 1,080,610	\$ 645,935	\$ 2,051,532	\$ 575,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 4,376,532
400	Grant - State (Other)	21,681	17,348	17,487	336,079	-	353,566	-	-	-	-	353,566
							-					-
							-					-
TOTAL FUNDING		\$ 3,346,375	\$ 590,022	\$ 342,474	\$ 1,416,689	\$ 645,935	\$ 2,405,098	\$ 575,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 4,730,098

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2025	2026	2027	2028	2029	PROJECT TOTAL
PERSONAL SERVICES								
400	Stormwater	Full Time Salaries	\$ 78,101	\$ 80,054	\$ 82,055	\$ 84,106	\$ 86,209	\$ 410,525
400	Stormwater	Employee Benefits	35,442	36,328	37,236	38,167	39,121	186,295
								-
								-
TOTAL PERSONNEL			113,543	116,382	119,291	122,273	125,330	596,819
OTHER THAN PERSONAL SERVICES								
								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ 113,543	\$ 116,382	\$ 119,291	\$ 122,273	\$ 125,330	\$ 596,819

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

PROJECT NAME:	Citywide/Granada Basin Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Granada Stormwater Basin
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL	
	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027		2028
PHASE/FACILITY			PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
Genera Design	\$ -	\$ 49,202	\$ 46,628	\$ 12,319	\$ -	\$ 58,947	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	16,397	-	425,454	441,851	-	-	-	-
						-				-
						-				-
TOTAL PROJECT	\$ -	\$ 49,202	\$ 63,025	\$ 12,319	\$ 425,454	\$ 500,798	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025					2026	2027	2028
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
400	Stormwater	\$ -	\$ 4,454	\$ 44,431	\$ 1,115	\$ -	\$ 45,546	\$ -	\$ -	\$ -	\$ -	\$ -
400	Dept of Envir Protection	-	44,748	18,594	11,204	425,454	455,252	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 49,202	\$ 63,025	\$ 12,319	\$ 425,454	\$ 500,798	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

PROJECT NAME:	Downtown Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Downtown (Coral Gables) Stormwater Basin
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL	
	PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027		2028
PHASE/FACILITY			PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
Genera Design	\$ -	\$ 148,468	\$ -	\$ 80,788	\$ -	\$ 80,788	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	165,507	-	756,328	921,835	-	-	-	-
						-				-
						-				-
TOTAL PROJECT	\$ -	\$ 148,468	\$ 165,507	\$ 80,788	\$ 756,328	\$ 1,002,623	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING	2025					2026	2027	2028
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
400	Stormwater	\$ -	\$ -	\$ 40,060	\$ 59,940	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
400	Dept of Envir Protection	-	126,939	-	17,825	756,328	774,153	-	-	-	-	-
310	Gen. Capital Improvement	-	21,529	125,447	3,023	-	128,470	-	-	-	-	-
							-					-
							-					-
TOTAL FUNDING		\$ -	\$ 148,468	\$ 165,507	\$ 80,788	\$ 756,328	\$ 1,002,623	\$ -	\$ -	\$ -	\$ -	\$ -

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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROJECT NAME:	Golden Gate Drainage Improvements (New Capital Request)
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Golden Gate Residential area (west of GC Carver Middle School)
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
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.

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	
Genera Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction		-	-	-	-	-	-	400,000	-	-	-	-
TOTAL PROJECT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

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	
400	Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
400	Dept of Envir Protection	-	-	-	-	-	-	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

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

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

PROJECT NAME:	Storm Drainage Master Plan
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Other (Described Below)

DESCRIPTION

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.

JUSTIFICATION

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."

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2024
	EXPENSES	EXPENSES
Stormwater Master Plan	\$ -	\$ -
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 818,072	\$ 80,868	\$ -	\$ 898,940	\$ -	\$ -	\$ -	\$ -	\$ 898,940
\$ 818,072	\$ 80,868	\$ -	\$ 898,940	\$ -	\$ -	\$ -	\$ -	\$ 898,940

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2024 FUNDING
400	Stormwater	\$ -	\$ -
400	Dept of Envir Protection	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 409,036	\$ 40,434	\$ -	\$ 449,470	\$ -	\$ -	\$ -	\$ -	\$ 449,470
409,036	40,434	-	449,470	-	-	-	-	449,470
\$ 818,072	\$ 80,868	\$ -	\$ 898,940	\$ -	\$ -	\$ -	\$ -	\$ 898,940

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2025	2026	2027	2028	2029		
						\$ -
						-
						-
						-
						-
						-
						-
						-
						-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CROSS-CONNECTION REMOVAL



Lerida Street



Lugo Street

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

PROJECT NAME:	Cross-connection Removal
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION
The City has begun to identify areas of illicit or illegal connection of the stormwater and VSC collection and transmission systems. The City has been identifying these illegal connections and eliminating them. Pipes that are found to be illegally connected to the sanitary system are cut and re-routed to the appropriate discharge system.

JUSTIFICATION
NPDES permit requires a written proactive inspection program for identifying and eliminating sources of illicit discharges, illicit connection or illegal dumping to the City's Municipal Separate Storm Sewer System (MS4). Miami-Dade's VSC Program (an enforceable obligation under the Consent Decree) includes the identification and elimination of each illegal stormwater connection to the VSC collection and transmission systems. There are 39 identified illicit connections in the City with approximately 3/4 of these connections requiring sanitary sewer repairs costing \$5,000/connection.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Construction	\$ 1,149,012	\$ -
TOTAL PROJECT	\$ 1,921,338	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 336,669	\$ 16,469	\$ 100,000	\$ 453,138	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 853,138
			-					-
			-					-
			-					-
\$ 336,669	\$ 16,469	\$ 100,000	\$ 453,138	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 853,138

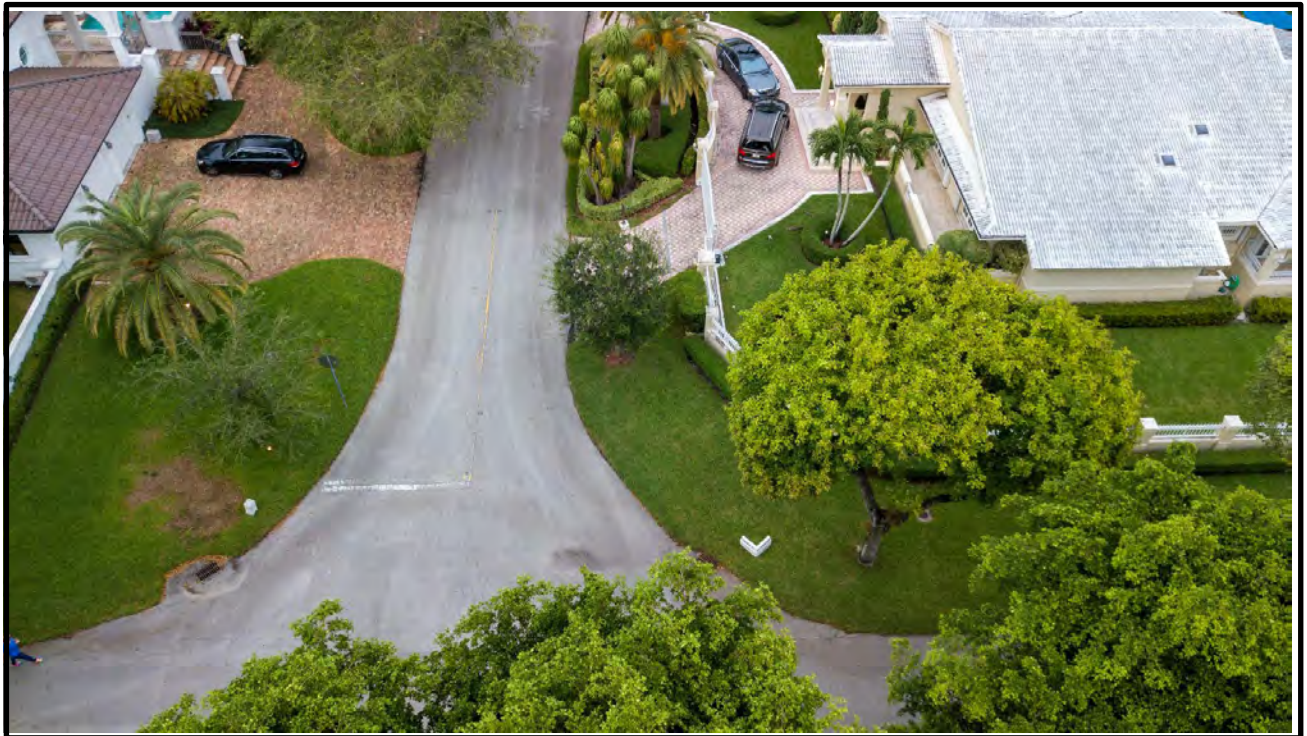
FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
400	Stormwater	\$ 1,149,012	\$ -
410	Sanitary Sewer	772,326	-
TOTAL FUNDING		\$ 1,921,338	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 336,669	\$ 16,469	\$ 100,000	\$ 453,138	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 853,138
-	-	-	-	-	-	-	-	-
			-					-
			-					-
\$ 336,669	\$ 16,469	\$ 100,000	\$ 453,138	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 853,138

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COCOPLUM DRAINAGE IMPROVEMENTS



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

PROJECT NAME:	Cocoplum Drainage Improvements
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	The Cocoplum Community
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
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.

JUSTIFICATION
Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal 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		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ 293,485	\$ -
General Construction	722,444	-
TOTAL PROJECT	\$ 1,015,929	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1,245,111	-	754,889	2,000,000	-	-	-	-	2,000,000
			-					-
			-					-
\$ 1,245,111	\$ -	\$ 754,889	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
400	Stormwater	\$ 1,015,929	\$ -
TOTAL FUNDING		\$ 1,015,929	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,245,111	\$ -	\$ 754,889	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
			-					-
			-					-
			-					-
\$ 1,245,111	\$ -	\$ 754,889	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

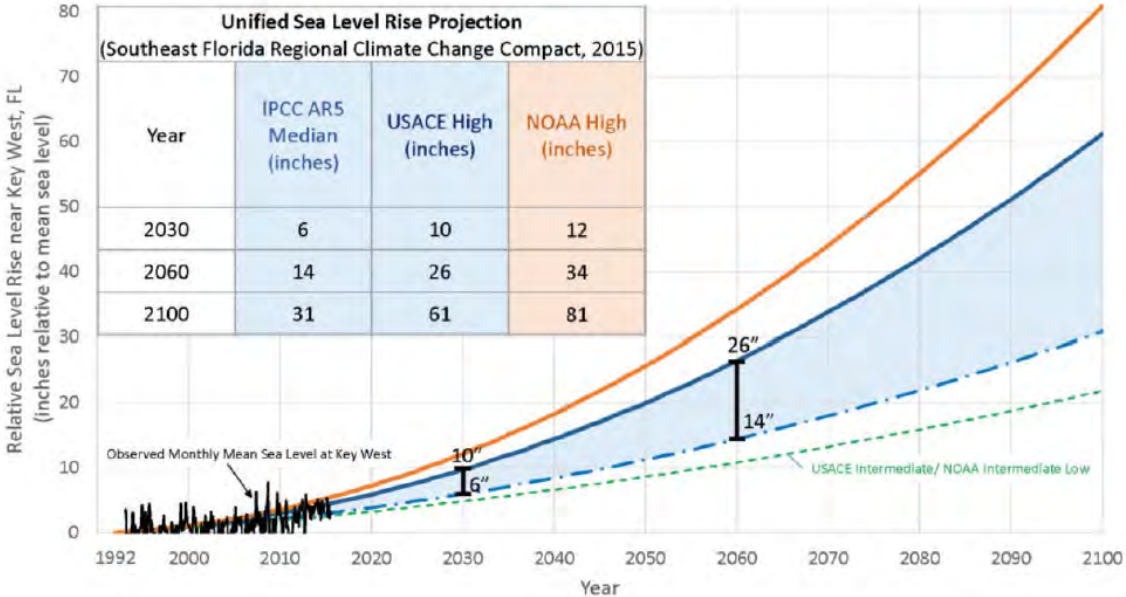
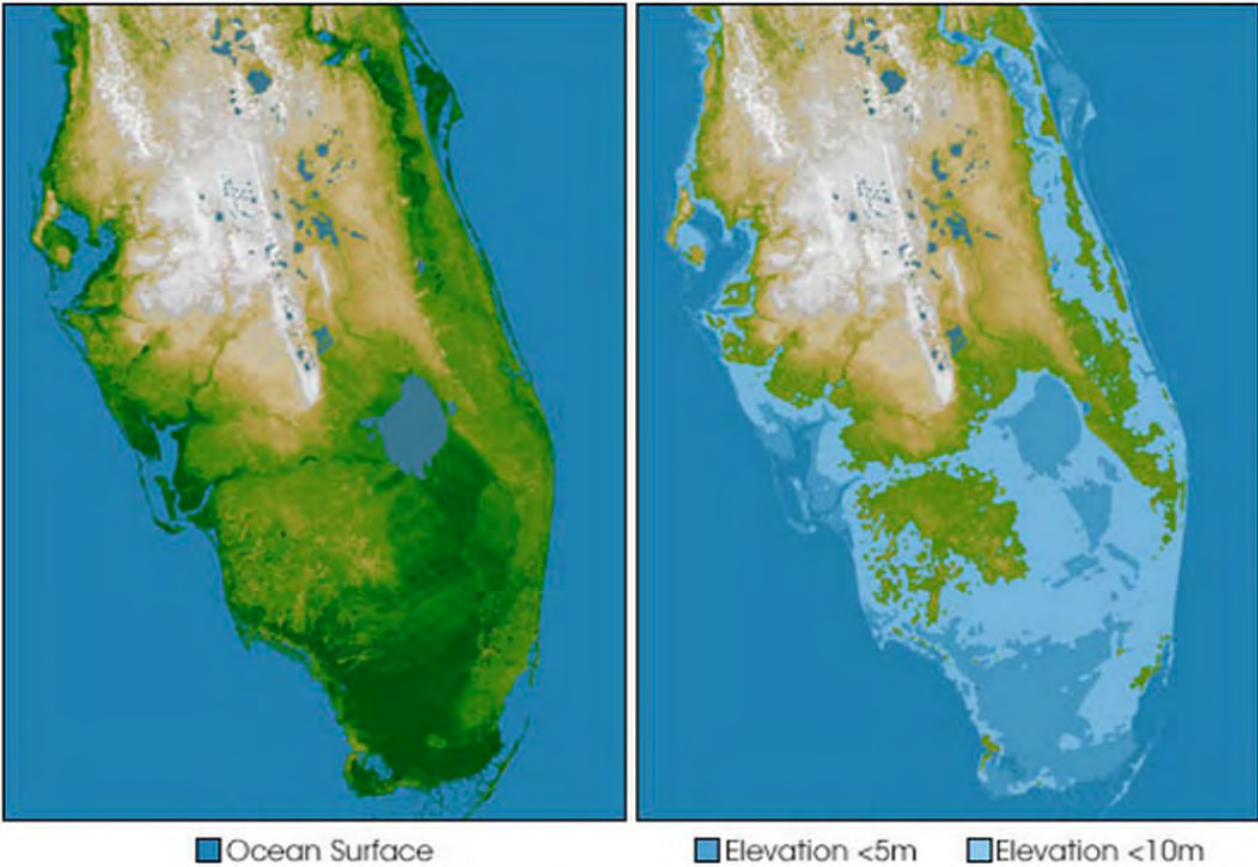
RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CANAL BANK STABILIZATION



SEA LEVEL RISE MITIGATION



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

CORAL GABLES WATERWAYS MAINTENANCE



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

PROJECT NAME:	Coral Gables Waterways Maintenance
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	Cyclical

DESCRIPTION
The initial phase of this project includes the technical and engineering evaluation of the existing conditions of the City's waterways to include sediment levels and water quality studies within the waterways. The findings from this evaluation will be used to prioritize improvements along different segments of the waterway to include sediment dredging and other improvement as recommended from the study. The City of Coral Gables has evaluated the need for maintenance dredging of the city's maintained waterways which have been divided into 13 segments, as shown in the assessment report. The 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).

JUSTIFICATION
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."

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					
PHASE/FACILITY											
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	
TOTAL PROJECT	\$ 546,763	\$ 33,815	\$ 1,913,489	\$ 332,226	\$ 484,176	\$ 2,729,891	\$ 1,435,000	\$ -	\$ -	\$ 4,164,891	

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					
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	
TOTAL FUNDING		\$ 546,763	\$ 33,815	\$ 1,913,489	\$ 332,226	\$ 484,176	\$ 2,729,891	\$ 1,435,000	\$ -	\$ -	\$ -	\$ 4,164,891	

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

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

PROJECT NAME:	Coruna Canal Salinity Berm Rehabilitation
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	South of Coruna Avenue
PROJECT TYPE:	Stormwater Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION
The berm crosses the south side of the canal of Coruna Avenue. A breach had eroded away near the center of the berm, and the bottom of the breach area is only a few inches above water level. Heavy vegetation was noted on the west side of the berm, portions of the east slope were grassy, although some erosion was also noted on the east side. The berm breach will be structurally repaired and the area rehabilitated.

JUSTIFICATION
This project entails the north and south earthen dams located in the Coral Bay Subdivision Section C, Gables-by-the-Sea. The construction of salinity dams near the coast, specifically in this case, the construction of the Coral Bay earthen dams in 1972, has prevented and reversed salt-water intrusion into the highly permeable Biscayne aquifer by careful management of the water resources. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" 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		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2024 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

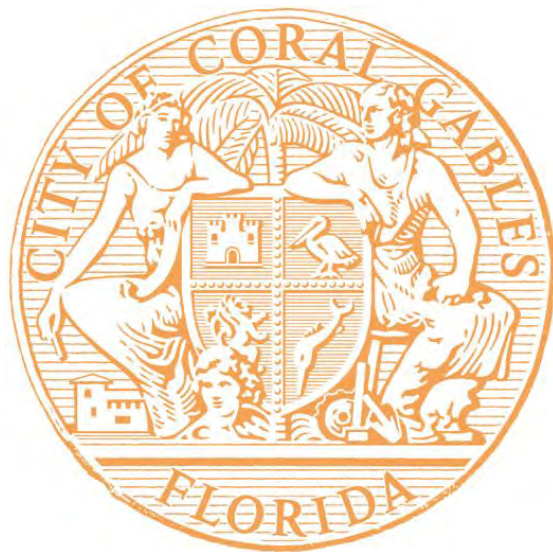
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
45,000	-	-	45,000	-	-	-	-	45,000
			-					-
			-					-
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2024 FUNDING
400	Stormwater	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2025				2026	2027	2028	2029	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
			-					-
			-					-
			-					-
\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

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

FIVE-YEAR ESTIMATE					
2025	2026	2027	2028	2029	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



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