

100th ANNIVERSARY

CORAL GABLES
THE CITY BEAUTIFUL

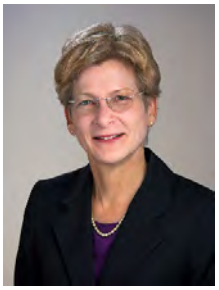
2024 - 2025
Budget Estimate



CITY OF CORAL GABLES



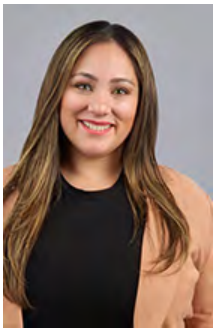
VINCE C. LAGO
MAYOR



RHONDA A. ANDERSON
VICE MAYOR



KIRK R. MENENDEZ
COMMISSIONER



MELISSA CASTRO
COMMISSIONER



ARIEL FERNANDEZ
COMMISSIONER

AMOS ROJAS Jr.
CITY MANAGER

CRISTINA M. SUAREZ, ESQ., B.C.S.
CITY ATTORNEY

BILLY Y. URQUIA
CITY CLERK

ALBERTO N. PARJUS
DEPUTY CITY MANAGER

DIANA M. GOMEZ, C.P.A.
FINANCE DIRECTOR

PAULA A. RODRIGUEZ
ASSISTANT FINANCE DIRECTOR – MANAGEMENT, BUDGET & COMPLIANCE

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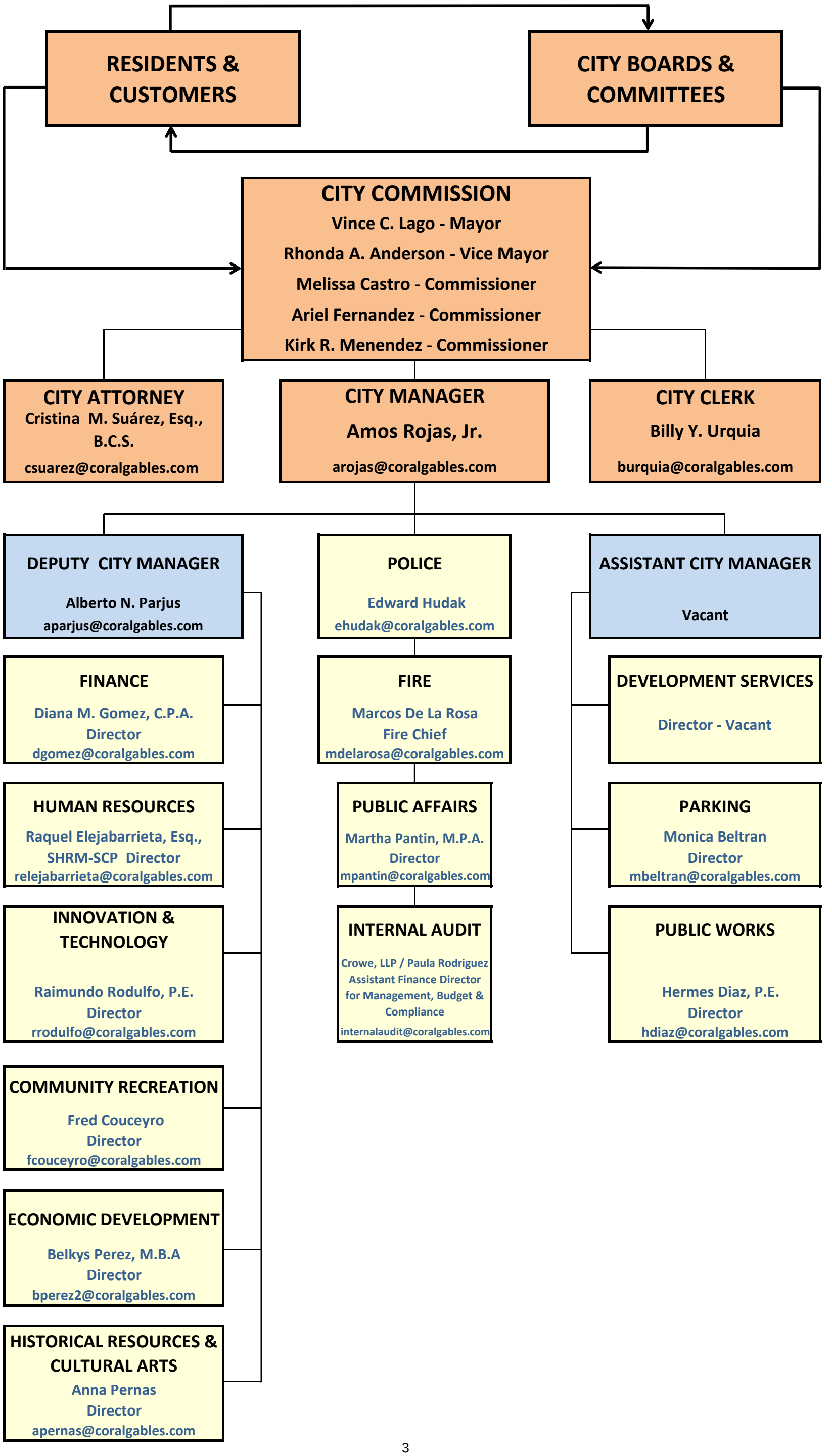
CHRISTOPHER GARCIA
MGMT & BUDGET ANALYST II

ELSY FUENTES
INTERNAL AUDIT & GRANTS COORD.

CITY OF CORAL GABLES, FLORIDA

ORGANIZATION CHART

2024-2025 BUDGET ESTIMATE



2024-2025 BUDGET ESTIMATE

TABLE OF CONTENTS

CITY ORGANIZATION CHART 3

CITY MANAGER'S BUDGET MESSAGE 5

BUDGET IN BRIEF 7

CORAL GABLES 2023-2025 STRATEGIC PLAN 16

CORAL GABLES AT A GLANCE 20

CORAL GABLES – A Guide to The City Beautiful 21

DISTINGUISHED BUDGET AWARD 42

BUDGET PREPARATION CALENDAR 43

A GUIDE TO THE BUDGET 44

FINANCIAL DATA

Fund-Department Matrix 52
Revenue Summaries 53
Expenditure Summaries 61
Capital and Enterprise Fund Summaries 68
Summary of Revenues, Expenditures and Changes in Fund Balance 69
Enterprise Funds Operations Summaries – Four Year Comparison 70
Capital Projects 71
Capital Matrix Funding Program 79
Debt Service 85
Trend Analysis 88
Long Range Financial Plans 94

DEPARTMENTAL EXPENDITURE BUDGETS

City Commission 102
City Attorney 104
City Clerk 110
City Manager 118
Human Resources & Risk Management 136
Development Services 167
Historic Resources & Cultural Arts 184
Public Works 200
Finance 253
Innovation & Technology 276
Police 299
Fire 329
Community Recreation 345
Economic Development 384
Non-Departmental 403
Parking 407

OTHER COST DISTRIBUTIONS

Insurance Fund 440
Motor Pool Fund 441
General Services Fund 444
Full Time & Part Time Position Summary – Four Year Comparison 446
Payroll Related Cost Distribution 447

HISTORICAL DATA

Assessed Values & Property Tax Rates – Ten Year Trend 448
Property Tax Budgets - Last 10 years 449

GLOSSARY OF BUDGET TERMS 450

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

Dear Honorable Mayor and Members of the City Commission,

I am pleased to present the City's FY 2024-2025 Budget Estimate, which marks a significant milestone as our city celebrates its centennial year. This budget reflects our ongoing commitment to fiscal responsibility and infrastructure investment while furthering our mission "to honor our history by providing exceptional services that enhance the quality of life for our community".

Our approach to developing this budget estimate ensures that we focus on the city's strategic goals to achieve its mission, vision and values.

Financial Excellence
This budget estimate maintains the millage rate of 5.559 for the 10th year, demonstrating our dedication to maintaining fiscal integrity and stability while continuing to provide essential services to our residents. The June 1st Estimated Property Taxable Values of $24.5 billion represent an increase of 8.2% and result in a $9.8 million increase in property tax revenue. This budget estimate also includes the reduction in the residential waste fee proposed and adopted by the City Commission in May.

Public Safety
Continuing our commitment to Public Safety, this budget estimate includes investments in both Police and Fire programs and equipment, as well as additional staff in the Police Department to support the body worn camera program and Crime Intelligence Center. This budget estimate also adds 5 Police Officers and 5 Firefighters for the last year of a three-year plan to add fifteen Police Officers to staff the Downtown Unit and fifteen Firefighters to staff Fire House 4.

Investment in Facility Operations and Capital Infrastructure
Continuing our efforts towards improving the city's facilities and infrastructure, this budget allocates significant resources to facilities and infrastructure projects. Key initiatives include:

- Renovation and maintenance of historic city facilities, including City Hall, Merrick House, Alhambra Water Tower, and the Venetian Pool.
- Continued development, maintenance and expansion of our parks and recreational areas including Phillips Park, and William and Leona Cooper Park.
- Reinforcing technology and cyber security systems.
- Enhancements to our sanitary sewer and stormwater systems.
- Improvements to our right of ways and transportation, including citywide traffic calming program, and sidewalk installation and repairs.
- Maintenance and improvements to parking lots and garages, as well as investments in the trolley transportation system.

These projects are essential to maintaining the quality of life in our city and ensuring that we remain prepared for future growth.

Workforce Excellence

Working towards the goal of attracting and retaining a competent and cohesive workforce, this budget estimate reflects the negotiated increases in salaries and benefits for Fire and Police staff and plans for a successful bargaining agreement negotiation with increased benefits for our general employees.

Process Excellence

FY 2024-2025 is the last year of the city's three-year strategic plan, to ensure that we continue to plan for the city's future and remain on our journey towards performance excellence, this budget estimate includes an update of the strategic plan which will include input from all stakeholders. This budget also includes improvements to increase efficiency in our budget development and financial planning technology.

Community and Customer Focused Excellence

Enhancing the city's ability to respond to and support the community, this budget estimate includes added staff to support solid waste collections, repair and maintenance of signs and street markers, Innovation Technology customer support, code enforcement, parking enforcement, and procurement.

This budget estimate also includes increased funding for community programs and events including enhancing holiday decorations, Christmas park, the menorah lighting event, and 4th of July celebrations.

As we celebrate our 100th anniversary, this year presents a unique opportunity to strengthen community bonds and foster a sense of belonging. Various events and projects are planned to commemorate this milestone, encouraging civic engagement and community pride.

Conclusion

This budget is a testament to our collective efforts and strategic planning. It addresses immediate needs while laying the groundwork for continued community well-being. As we embark on this centennial year, let us reflect on our achievements and look forward to a future filled with opportunity.

I extend my gratitude to the City Commission, city staff and our community members for their ongoing support. I would like to specifically acknowledge the personal efforts of Alberto N. Parjus, Deputy City Manager, Diana M. Gomez, Finance Director; Paula A. Rodriguez, Assistant Finance Director for Management, Budget and Compliance, Pedro Sanchez, Senior Management and Budget Analyst, Christopher Garcia, Management and Budget Analyst II, Ivan Baez, Management and Budget Analyst II, and Elsy Fuentes, Internal Audit and Grants Coordinator for their hard work and commitment to the budget process and the preparation of this budget.

Together, we will continue to make our city a great place to live, work and celebrate.

Sincerely,



Amos Rojas, Jr.

FISCAL YEAR 2024-2025
BUDGET IN BRIEF

The FY 2024-2025 Budget Estimate beginning October 1, 2024, through September 30, 2025, was submitted on July 1, 2024, in accordance with the requirements of Article V of the City Charter. It will be presented at a Commission workshop on Wednesday, July 10, 2024, at 9:00 AM. State law requires that two public hearings be held in September to officially adopt the budget. The hearings will be held on Thursday, September 12, 2024, and Tuesday, September 24, 2024, both at 5:01 PM.

FINANCIAL AND PROCESS EXCELLENCE

The FY 2024-2025 Budget Estimate is the final year of the 3-year Strategic Management Plan updated in FY 2022-2023. The plan captures the programmatic and budgetary priorities of the City Commission with supporting action plans and performance measurements. The strategic planning process ensures that remain focused on achieving our Vision to remain a "world-class city with a hometown feel."

The city's budgeting approach which focuses on the city's strategic goals and objectives has proven successful, evidence of this is the city's ability to navigate turbulent years with limited impact of essential services to our residents, businesses, and visitors. The results in a comprehensive budget that addresses the city's needs while ensuring that Coral Gables stays on a financially sustainable track.

To ensure that we continue to plan for the city's future and remain on our journey towards performance excellence, this budget estimate includes an update of the strategic plan which will include input from all stakeholders. This budget also includes improvements to increase efficiency in our budget development and financial planning technology.

BUDGET OVERVIEW

The Annual Budget is a financial plan and management tool that guides the city and each department for the upcoming fiscal year. The budget estimate contains projected as well as comparative financial information with prior year budgets, as well as actual revenues and expenditures. The comparative data helps to analyze trends of the financial operations of the city.

The city has had significant success in the accuracy of its revenue projections, as well as the enforcement of sensible spending practices. These successes extend to the city's collective bargaining negotiations for all three bargaining units as well as the continued implementation of the pension unfunded liability pay down program. On the capital side, well thought out investment aimed at maintaining and improving the city's capital infrastructure continues to be deliberate and steady.

The FY 2024-2025 Budget Estimate represents a balanced approach that carefully manages our increased revenues with necessary operating and capital expenditures. It also ensures that Coral Gables maintains, and wherever possible, enhances services and quality of life for our residents, businesses, and visitors.

REVENUES

Operating revenues are estimated to be $265.7M, a total increase of $14.3M or 5.7% compared to the FY 2023-2024 Amended Budget operating revenues of $251.4M. While revenue categories including property taxes, investment earnings, franchise fees, permit fees, utility fees, and certain service fees are estimated to increase they are offset by estimated decreases in refuse collections fees, intergovernmental revenues which includes grants and appropriations.

The following table summarizes estimated increases and decreases by revenue categories:

OPERATING REVENUE
(in millions)

REVENUE INCREASES	FY 2024-2025 Budget Estimate	Increase/ (Decrease)	% Change
Property Tax	$ 129.56	$ 9.81	8.2%
General Fund Investment Earnings	5.36	2.36	78.5%
Capital Projects Funds Investment Earnings	2.19	1.79	447.2%
Debt & Enterprise Funds Investment Earnings	0.79	0.79	0.0%
Automobile Parking Fees	18.82	0.80	4.4%
Utility Service Taxes	12.93	1.00	8.4%
Permit Fees (Restricted)	13.24	3.50	36.0%
Sanitary Sewer Fees (Restricted)	12.80	0.21	1.7%
Rental & Concessions	4.82	0.29	6.5%
Biltmore Complex	1.99	0.14	7.4%
Franchise Fees	8.81	0.64	7.8%
Youth Center Fees	2.35	0.49	26.0%
General Government Fees	3.55	0.02	0.4%
Other Revenue Increases	23.79	0.16	0.7%
REVENUE DECREASES			
Refuse Collection Fees	5.98	(3.57)	(37.4%)
Intergovernmental Revenues (Restricted)	10.17	(1.88)	(15.6%)
Country Club Fees	4.24	(0.16)	(3.6%)
Fines & Forfeitures	2.31	(0.32)	(12.1%)
Swimming	1.15	(0.05)	(4.2%)
Capital Projects	0.66	(0.01)	(2.2%)
All Other Revenue Decreases	0.16	(1.67)	(91.2%)
TOTAL CHANGE IN REVENUE	**$ 265.66**	**$ 14.32**	**5.7%**

Property Values

Property values remain strong and have experienced substantial increases over the past three years. The 2024 June 1st Estimated Property Taxable Values for the city are $24.5B, an increase of 8.2% over the 2023 tax year values of $22.6B. The total taxable value is comprised of $22.254B for existing property and $246M for new construction. These increases are not expected to continue in the long term. Historically, the city's property values experience annual increases of 4% to 5% per year; it is anticipated that future property value increases will return to rates more in line with years prior to 2022.

The taxable property values are used toestimate the FY 2024-2025 Property Tax revenue which represents 48.8% of the city's operating revenue. The estimated taxable property value of $24.5B generates $126.6M in property tax revenue to the city, an increase of $9.8M from FY 2023-2024.

The FY 2024-2025 Budget Estimate maintains the millage rate (property tax rate) of 5.559, the same rate as Fiscal Year 2023-2024. This will be the tenth consecutive year the city has maintained the same millage rate.

Other Revenue Categories

Increases in other revenue categories total $12.2M, including $3.5M in Permit Fees, $2.3M in Investment Earnings, $1M for Utility Service Taxes, $797K in Parking Fees, $636K for Franchise Fees, $214K for Sanitary Sewer fees, and $105K in Tennis Fees.

Revenue decreases total $7.6M, including most notably $3.6M in refuse collection fees resulting in the reduction in residential solid waste collection fees proposed and adopted by the Commission in May 2024. Other decreases are primarily made up of onetime items included in the FY 2023-2024 Amended Budget that are not recurring in the FY 2024-2025 Budget Estimate including $1.87M in Intergovernmental revenues that is primarily made up of grants.

EXPENDITURES

The total operating, capital and debt service budget estimated for FY 2024-2025 is $277.8M, a net decrease of $72.4M or 20.7% compared to the FY 2023-2024 Amended Budget of $350.17M.

The table below provides a comparison of expenditures for the FY 2023-2024 Amended Budget and the FY 2024-2025 Budget Estimate:

FY 2024-2025 BUDGET ESTIMATE
(in millions)

Budget Year	2023-2024 Amended Budget	2024-2025 Budget Estimate	Increase/ (Decrease)	% Change
Operating	$ 213.19	$ 226.86	$ 13.67	6.4%
Capital	125.96	39.89	(86.07)	(68.3%)
Debt Service	11.02	11.02	(0.00)	(0.0%)
Total	**$ 350.17**	**$ 277.77**	**$ (72.40)**	**(20.7%)**

The FY 2023-2024 Amended Budget includes significant prior year reappropriations that skew the differences between the two fiscal years. Prior year reappropriations consist of nonrecurring (one-time) revenues and expenditures that are not repeated in the FY 2024-2025 Budget Estimate. Similarly, balances for projects not completed by the end of FY 2023-2024 will be reappropriated during the first quarter of the new fiscal year. These projects include the Sanitary Sewer Force Main Replacement Program, Sea-Level Rise Mitigation Program, facility repairs and improvements, parks repairs and improvements, and Sanitary Sewer and Storm Water improvements. A more accurate comparison of the delta between the two years requires that the FY 2023-2024 Amended Budget be adjusted to remove the reappropriations.

The overall decrease of $72.4M includes reappropriation of $86.1M for one-time or multi-year prior year capital improvement projects and $18.1M of one-time operating projects or purchases. When considering the reappropriations the actual change in the total operating, capital, and debt service budget results in a $3.6M increase.

Operating Expenditures

Operating expenditures are estimated to increase in total by $31.7M or 14.9% compared to the FY 2023-2024 Amended Budget less reappropriations of prior year and multi-year projects and programs. Operating expenditures included in the FY 2024-2025 Budget Estimate are primarily those needed to ensure the continuation of existing services, programs, and projects; additions to the budget expenditures for new or enhanced programs such as the final year of a staffing plan for the police downtown unit (total of 15 over 3 years) and fire fighters to staff Fire House 4 (total 15 over 3 years), enhancements to technology and cybersecurity, community recreation programming, code enforcement, and public works services.

The following table summarizes the changes in operating expenses by category from the FY 2023-2024 Amended Budget to the FY 2024-2025 Budget Estimate:

OPERATING EXPENDITURE
ADJUSTED INCREASE / (DECREASE)
(in millions)

Personnel Services	**FY2024- 2025 Budget Estimate**	**Increase/ (Decrease)**	**% Change**
Salaries	$ 92.07	$ 7.57	9.0%
Overtime	3.68	0.13	3.5%
Retirement	31.76	0.36	1.2%
FICA	5.90	0.30	5.3%
Workers Comp	2.00	-	(0.0%)
Health & OPEB	13.99	1.17	9.1%
Preservation of Ben. Plan	0.07	-	0.0%
Compensated Absences	2.00	2.00	-
Other Misc. Benefits	0.15	-	(1.2%)
Total Personnel Services	**$ 151.62**	**$ 11.52**	**8.2%**
Other Than Personnel Services			
Professional Services	28.80	4.11	15.9%
Repairs, Maint., Utilities & Misc. Svcs.	29.67	1.10	3.7%
Parts, Supplies & IT Maint. Subscriptions	13.33	10.63	82.4%
Equipment Additions & Replacements	1.63	0.64	47.5%
Debt & Contingencies	4.27	1.50	54.4%
Grants	0.61	0.19	8.7%
Intra/Inter Dept'l Allocations	(7.20)	(0.89)	13.9%
Fleet Equip Replacement & Additions	4.14	2.90	61.2%
Total Other than Personnel Services	**$ 75.24**	**$ 20.20**	**27.6%**
Total Operating Expenditures	**$ 226.86**	**$ 31.72**	**14.9%**

This estimate includes an increase of 8.2% in the cost of personnel services. Salary increases include annual merits, cost of living adjustments implemented for existing collective bargaining agreements negotiated with our Fire and Police staff, 23 new full-time positions, and 2 new part-time positions included in the budget estimate.

Retirement costs are increasing by $361K due to the annual 1.25% additional pension payment indexing of $380K. Health insurance is increasing by $1.17M for the projected increase to premiums, as well as additional premiums for new positions included in the budget estimate.

Expenditures other than personnel services are estimated to increase overall by 27.9%. Professional services increase of 15.9% includes increases to service contracts for janitorial, tree trimming, landscaping, electrical, and plumbing services. parts, supplies & information technology maintenance subscriptions increase by 82.4% and includes significant increases for inflation in cost of information technology software and hardware maintenance contracts. While the local inflation rate of approximately 4% is down from 9% the same time last year, it remains to be one of the highest in the nation. The impact is experienced in the significant cost increases to service contracts.

Equipment additions and replacements increased by $635K. The increase is primarily made up of $386K for a police boat, and $110K for parking violation equipment. Decreases in the following expenditure categories of Fleet Equipment Replacements & Additions, Grants, and Intra/Inter Departmental Allocations reflect the elimination of one-time items that are not recurring in FY 2024-2025.

Personnel Positions

The FY 2024-2025 Budget Estimate increases the full-time headcount by 23 to 925 and the part-time headcount by 2 to 226 compared to the FY 2023-2024 Amended Budget of 902 and 224.

The full-time positions added to the headcount are:

- 5 Police Officers to staff the Police Department's Downtown Unit
- 2 full-time Police CIC Monitor personnel converted from 2 part-time positions
- 1 Body Worn Camera Analyst
- 5 Fire Fighters to staff Fire House 4
- 1 Commission Liaison
- 1 Code Enforcement Field Supervisor and 1 Code Enforcement Officer
- 1 IT Customer Support/GIS Analyst II
- 1 full-time Procurement Specialist converted from 2 Part-time positions
- 1 Solid Waste Operator II and 2 Solid Waste Workers
- 2 full-time Parking Enforcement Specialist converted from 2 part-time positions

The table below shows the number of full-time positions over the last ten years.

Full Time Employee Classification
Ten-Year Comparison

FISCAL YEAR	POLICE OFFICERS	FIRE FIGHTERS	GENERAL EMPLOYEES	TOTAL
2016	192	139	498	829
2017	192	139	500	831
2018	192	139	506	837
2019	192	139	509	840
2020	193	139	514	846
2021	193	139	514	846
2022	193	139	523	855
2023	199	145	536	880
2024	204	150	548	902
2025*	209	155	561	925

*Proposed

The part-time positions added to the headcount are:

- 1 part-time Maintenance Worker II in the Sign Division
- 1 part-time Public Works Inspector for Right of Way and Solid Waste

The part-time full-time equivalent (FTE) count for FY 2024-2025 is 177.89 which translates to an approximate part-time headcount (number of bodies) of 226. The combined full-time headcount of 925 plus the part-time FTEs of 177.89 is 1,102.89. Whereas total headcount is 1,151 which is made up of 925 full-time plus 226 Part-time.

Bargaining Unit Agreements

Three employee bargaining units represent employees in the city, Fraternal Order of Police (FOP), International Association of Firefighters (IAFF) Local 1210 and Teamsters Local Union 769. The status of each of the collective bargaining agreements is: The FOP agreement is in effect from October 1, 2023, through September 30, 2025, FY 2024-2025 is the final contract year. The IAFF agreement is in effect from October 1, 2020, through September 30, 2026, FY 2025-2026 is the final contract year. The Teamsters agreement is in effect from October 1, 2021, to September 30, 2024, FY 2023-2024 is the final contract year. This budget estimate plans for the successful negotiation with the Teamsters, currently underway.

Additions to the Budget

Each fiscal year, departments request new or additional funding to address increased cost to current service levels and enhance essential resident services. The funding requests are considered and prioritized based on available funding and the programs support of the city's strategic goals, and operational needs while evaluating the ongoing budget impact. Although many well thought out initiatives are requested, available funds limited the funding of new initiatives.

The FY 2024-2025 Budget Estimate includes a total of $8.65M in new or additional funding added to the operating budget and is comprised of $3.84M one-time (non-recurring), $4.37M ongoing (recurring), and $.440M in limited (multi-year) initiatives.

Additions to Operating Budget

		FUNDING TYPE			
DEPARTMENT	DESCRIPTION	ONE-TIME	ONGOING	LIMITED	TOTAL
Community Recreation - Administration	Fees for Music Performance Licensing	$ -	$ 3,000	$ -	$ 3,000
Community Recreation - Administration	Increase Funding for Accessible Recreation Programming & Events	-	5,000	-	5,000
Community Recreation - Administration	CPR Certification Summer Staffing	-	2,000	-	2,000
Community Recreation - Adult Servies	Commercial Ice Maker	5,000	-	-	5,000
Community Recreation - Country Club	Additional Funding for Agronomic Supplies	-	20,000	-	20,000
Community Recreation - Country Club	Rainbird GSP Irrigation Software 5-yr Plan	-	18,500	-	18,500
Community Recreation - Country Club	Additional Funding for Repair of Golf Course Equipment	-	4,140	-	4,140
Community Recreation - Special Events	Increase in Funding for Holiday Park Expenses	-	50,000	-	50,000
Community Recreation - Special Events	Coral Gables Menorah Lighting Event	-	25,000	-	25,000
Community Recreation - Special Events	4th of July Event Drone Show	-	65,000	-	65,000
Community Recreation - Tennis Center	New Tennis Court Nets	-	4,800	-	4,800
Development Services - Code Enforcement	Additional Code Enforcement Personnel	-	149,461	-	149,461
Economic Development	UM City Development Agreement Meeting	5,000	-	-	5,000
Economic Development	Downtown Holiday Decorations	-	-	300,000	300,000
Finance - Management, Budget, & Compliance	FY 26-28 Strategic Plan Update	40,000	-	-	40,000
Finance - Procurement	Convert Two Part-time Procurement Specialist to Full-time	-	(22,500)	-	(22,500)
Fire	Increase Funding for Medical Supplies for New Rescue Unit	-	13,000	-	13,000
Fire	Increase in Training and Fees for 16 New Firefighters	-	18,400	-	18,400
Historic Resources - Cultural Arts	Increase to Cultural Art Programs Grants	-	5,000	-	5,000
Historic Resources - Cultural Arts	Centennial Web3 Support & Equipment	60,000	-	-	60,000
Historic Resources - Preservation	Increase for Publishing "Notice of Public Hearings" for Historic Preservation Board Meetings	-	3,240	-	3,240
Innovation & Technology	Cost Increases and Inflation of IT Services, Hardware and Software	-	300,000	-	300,000
Innovation & Technology	INFOR ERP Post Go-Live Assistance, Training and Optimization	-	-	120,480	120,480
Innovation & Technology	Police/Fire/911 CAD and RMS System - Final Implementation Payment	850,000	-	-	850,000
Innovation & Technology	Additional Telecommunication Circuits for Public Safety	-	25,000	-	25,000
Innovation & Technology	Phone System Enhancement for Coral Gables Country Club	-	36,000	-	36,000
Innovation & Technology	Citywide Street Assets LiDAR Re-Scan	430,000	-	-	430,000
Innovation & Technology	Development Svcs (EnerGov) Enterprise Site License and Community Development and Business Mgmnt	-	171,000	-	171,000
Innovation & Technology	GIS & Customer Support Analyst II	-	85,345	-	85,345
Innovation & Technology	Budget Book & Annual Financial Report Publishing Software	70,000	-	-	70,000
Parking - Garage Operations	Annual Pressure Cleaning of Interior and Exterior of Public Parking Garages	-	115,000	-	115,000
Parking - Minorca Garage	Operating Expenses for Minorca Garage	-	53,000	-	53,000
Parking - Trolley	Cameras and ETA Equipment for New Trolley	45,000	-	-	45,000
Parking - Violation Enforcement	License Plate Reader (LPR) Camera System	30,000	-	-	30,000
Parking - Violation Enforcement	Handheld Ticketing Devices	15,000	-	-	15,000
Parking - Violation Enforcement	Body Worn Camera Program	-	65,000	-	65,000
Parking - Violation Enforcement	Vendor Citation Processing Fees	-	50,000	-	50,000
Parking - Violation Enforcement	Convert Two Part-time Parking Enforcement Specialist to Full-time	-	53,498	-	53,498
Parking - Violation Enforcement	Increase in Overtime Budget for Enforcement	-	50,000	-	50,000
Police - Administration	HOA fees for Internal Affairs Office	-	8,000	-	8,000
Police - Administration	LEO Foundation and Community Outreach Programs	-	5,000	-	5,000
Police - Administration	Body Worn Cameras Program (5/yr)	-	-	20,000	20,000
Police - Administration	Full-time Body Worn Camera (BWC) Analyst	-	81,706	-	81,706
Police - Professional Standards	Replacement of Ballistic Helmets	-	20,000	-	20,000
Police - Professional Standards	Replacement of Active Shooter Plates	-	20,000	-	20,000
Police - Professional Standards	Replacement of Concealable Vests	-	27,000	-	27,000
Police - Professional Standards	Red Dot Sites Program	-	5,000	-	5,000
Police - Professional Standards	Gym Equipment Maintenance Contract	-	6,376	-	6,376
Police - Specialized Enforcement	Operating Supplies for Mounted Patrol Unit	-	150,000	-	150,000
Police - Specialized Enforcement	Deployable Shields 12 Radar Speed Signs (4)	11,000	-	-	11,000
Police - Specialized Enforcement	Police Boat	375,000	-	-	375,000
Police - Technical Services	Convert Two Part-time Crime Intelligence Positions to Full-time	-	70,560	-	70,560
Police - Technical Services	Radio System Software Maintenance	-	19,718	-	19,718
Police - Technical Services	Renew SaferWatch Live Streaming Software Agreement	-	20,000	-	20,000
Police - Technical Services	Closed Circuit TV (CCTV) Trailers (2)	50,000	-	-	50,000
Police - Technical Services	Spectrum Analyzer Equipment	7,740	-	-	7,740
Police - Uniform Patrol	FPI Security Services	-	117,600	-	117,600
Police - Uniform Patrol	Increase Operating Cost - K9 Program	-	10,000	-	10,000

Additions to Operating Budget
(Continued)

DEPARTMENT	DESCRIPTION	FUNDING TYPE ONE-TIME	ONGOING	LIMITED	TOTAL
Public Works - Administration	Increase Cost of Uniform Rental Contract	-	30,200	-	30,200
Public Works - Fleet Management	Replacement of Fire Station 2 - Underground Storage Tank	50,000	-	-	50,000
Public Works - Fleet Management	Replacement Bulk Oil Storage Tanks	20,000	-	-	20,000
Public Works - Fleet Management	Replacement of Tire Machine	20,000	-	-	20,000
Public Works - Fleet Management	Overhead Safety Harness	80,000	-	-	80,000
Public Works - Fleet Management	Mobile Column Lift Addition	100,000	-	-	100,000
Public Works - Fleet Management	Trolley Operations - Addition of Two Trollies	960,000	-	-	960,000
Public Works - Fleet Management	Parking Meter Maint/Collection - Truck Addition	55,000	-	-	55,000
Public Works - Fleet Management	Parking Violation Enforcement - 4 Electric Vehicle Addition	180,000	-	-	180,000
Public Works - Fleet Management	Parking Violation Enforcement - LPR Vehicle Addition	45,000	-	-	45,000
Public Works - Fleet Management	Public Works Solid Waste - Truck Addition	45,000	-	-	45,000
Public Works - Fleet Management	Innovation & Technology - Chevrolet Bolt Vehicle Addition	45,000	-	-	45,000
Public Works - Fleet Management	Innovation & Technology - SUV Vehicle Addition	45,000	-	-	45,000
Public Works - Fleet Management	Fire Department - Vehicle Addition	50,000	-	-	50,000
Public Works - Fleet Management	Two Maintenance Lifts	30,680	-	-	30,680
Public Works - Fleet Management	Fire Department - 2 Vehicle Addition	100,000	-	-	100,000
Public Works - Fleet Management	Additional Lytx Drive Camera Maintenance	-	5,000	-	5,000
Public Works - General Services	Public Safety Building Garage Pressure Cleaning	-	36,200	-	36,200
Public Works - General Services	Janitorial Services at Minorca Garage	-	62,676	-	62,676
Public Works - General Services	Increased Janitorial Services at Granada Pro Shop	-	12,204	-	12,204
Public Works - General Services	Increased Janitorial Service at Girl Scout House	-	3,660	-	3,660
Public Works - General Services	Janitorial Services at Country Club	-	211,920	-	211,920
Public Works - General Services	Increased Janitorial Services at Biltmore and Salvadore Park	-	65,000	-	65,000
Public Works - General Services	Increased Janitorial Services at Venetian Pool	-	13,230	-	13,230
Public Works - General Services	Fire House 4 Maintenance Plan	-	38,800	-	38,800
Public Works - General Services	Fire Station - Roll up Doors	-	25,000	-	25,000
Public Works - General Services	Premium Streetlight Conversion to LED	-	81,204	-	81,204
Public Works - General Services	Electrical Services Contract Increase	-	51,000	-	51,000
Public Works - General Services	Plumbing Services Contract Increase	-	34,000	-	34,000
Public Works - General Services	Elevator Services Contract Increase	-	21,000	-	21,000
Public Works - Greenspace Management	Miracle Mile Irrigation and Plant Replacement	-	30,000	-	30,000
Public Works - Greenspace Management	Tree Maintenance Contract Increase	-	325,000	-	325,000
Public Works - Greenspace Management	Landscape Maintenance Contract Increase	-	450,000	-	450,000
Public Works - Greenspace Management	Irrigation System Repairs	-	20,000	-	20,000
Public Works - Greenspace Management	Landscaping at Traffic Circles and Cul De Sacs	-	10,000	-	10,000
Public Works - Sanitary Sewer	Additional Wastewater Disposal Costs	-	300,000	-	300,000
Public Works - Sign Shop	Concrete Street Name Monument Molds & Letters/Numbers	21,000	-	-	21,000
Public Works - Sign Shop	Street Name Monument Maintenance	-	72,900	-	72,900
Public Works - Sign Shop	New Part-time Maintenance Worker II for Sign Shop	-	38,175	-	38,175
Public Works - Solid Waste	Additional Vehicle Safety Supplies	-	9,000	-	9,000
Public Works - Solid Waste	Increased Waste Disposal Costs	-	48,446	-	48,446
Public Works - Solid Waste	Part-time Right of Way Inspector	-	43,717	-	43,717
Public Works - Solid Waste	Increased Funding for Personal Protective Equipment	-	9,000	-	9,000
Public Works - Solid Waste	Annual Maintenance for Fire Extinguishers	-	7,470	-	7,470
Public Works - Solid Waste	Additional Solid Waste Operator and Solid Waste Worker	-	240,434	-	240,434
Public Works - Solid Waste	Residential Yard Waste Pit Rehabilitation (previosly funded in Capital)	-	150,000	-	150,000
TOTAL		**$3,840,420**	**$4,374,080**	**$440,480**	**$8,654,980**

Capital and Infrastructure

The city is committed to ensuring sustainable and expanded capital programs, city facilities, and infrastructure. Through the Capital Improvement Plan the city prioritizes funding of short-term and long-term capital improvement needs. The development of this plan is a coordinated effort between all departments, budget staff, and the Commission. The FY 2025-2029 Capital Improvement Plan included in FY 2024-2025 Budget Estimate furthers the city's commitment by funding many of the city's ongoing capital infrastructure needs and several one-time community priorities.

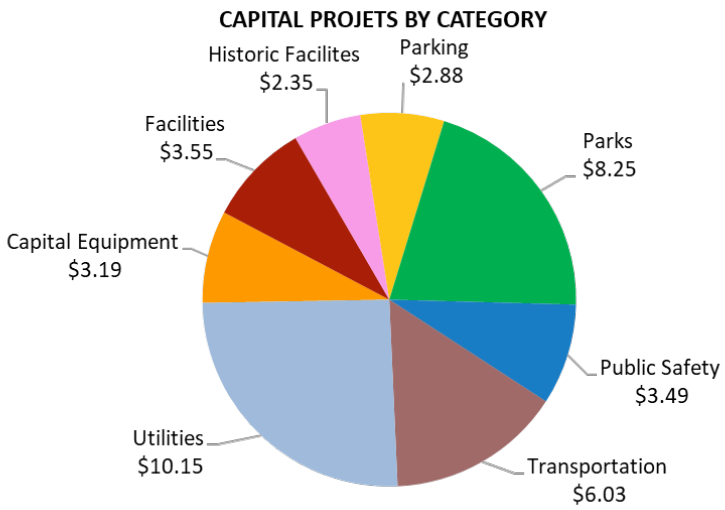
General capital projects are typically funded with city dollars from two sources: recurring revenues to cover the cost of the capital improvement matrices and planned one-time use of fund balance from both the General and Capital Improvement funds. These one-time funds are generally a result of balances generated by operating surplus from prior years and any surpluses from completed capital projects.

The city goal has been to steadily increase the amount of recurring revenue transferred from the General Fund to the Capital Improvement fund. This goal is met each year, except for FY 2020-2021 during which capital funding relied solely on prior year surplus. FY 2024-2025 Budget Estimate funds 85% of the $14.3M annual cost of the matrices with recurring revenues.

The FY 2025-2029 Capital Improvement Plan includes a significant investment of $39.9M in capital infrastructure, in addition to $3.6M for vehicle replacements in the operating budget. Key initiatives funded in the plan include:

- $2.35M for restoration of historic facilities; including $1.04M towards a multiyear restoration plan for the City Hall Complex
- $4.78M for the renovation of Phillips Park
- $2.26M funding for sidewalk replacement and installations
- $1.32M for traffic calming
- $10.15M funding project to improve the aging sanitary sewer and stormwater systems, including $4.56M towards the city's sea level rise mitigation program

The chart below shows the total funding in capital by project category.



Debt Service

The city's total outstanding principal debt as of fiscal year ending September 30, 2024, will be $106.8M. The FY 2024-2025 debt service budget of $11.01M includes sufficient funds to cover all debt services due for the year. The $11.01M debt service is 4.6% of the total operating and debt service budgets of $237.8M. This amount is well below the city's administratively capped budgetary debt service limit of 8%.

RESERVES

A significant part of Standard & Poor's, Moody's, and Fitch's reaffirmation of the city's AAA bond ratings was based on the city's commitment to restore and maintain reserves at responsible levels. Though policies differ from city to city, it is generally accepted to maintain reserves of 20% to 25% of a city's operating budget. Coral Gables has a Commission approved 25% reserve policy based on the operating and debt service of all funds. Those reserves are maintained for "a rainy day" or more importantly, a catastrophic event. On the surface, a 25% reserve sounds like a large amount to set aside. However, 25% represents just three months of maintaining essential city services if operating revenues are cut off.

While the city does not budget for contributions to the reserve, at the close of each fiscal year the reserve is funded with unrestricted surpluses generated by increased revenue over budget and unspent budgeted expenditures. At the close of FY 2022-2023, the city's certified financial statements indicate that the General Fund reserve was fully funded with a balance of $54.7M which represents 25% of the FY 2023-2024 total operating plus debt service adopted budget of $220M. The contribution to the reserve balance

based on the FY 2024-2025 Adopted Budget will be determined at the FY 2023-2024 fiscal year when financial statements are issued.

CULTURAL AND COMMUNITY EVENTS

The FY 2024-2025 Budget Estimate includes allowances for cultural grants and events in the amount of $196,228. The Cultural Development Board reviews grant applications made by local cultural and community organizations and recommends funding based on the available budget. The Fiscal Year 2024-2025 Budget Estimate also includes a $225,000 grant to support operating expenditures at the Coral Gables Museum.

CONCLUSION

The FY 2024-2025 Budget Estimate is a balanced budget that provides for the operational needs of the city and funds significant capital improvement projects focused on improving infrastructure and quality of life. High performing organizations carefully consider the current environment, have a clear strategy, strive for operational excellence, and strategically use technology. The development of this budget estimate applies these practices in every aspect of the budget planning with the goal of creating a more beautiful, livable and sustainable Coral Gables.

CORAL GABLES
THE CITY BEAUTIFUL

STRATEGIC PLAN

2023 - 2025







PEOPLE. PASSION. PROGRESS.



Strategic Planning Statements

Mission:

To honor our history by providing exceptional services that enhance the quality of life for our community.

Vision:

A world-class city with a hometown feel.

Values:

Governance with integrity– making ethical and wise choices with guided thought and transparency
Aesthetics - preserving and enhancing the beauty of our city
Balanced– considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable
Learning - inspired by our history, committed to excellence and innovation for our future
Exceptional service - being accessible, accountable, and respectful - exceeding expectations with pride
Sustainability - stewardship of all resources: people, finances, facilities, and the environment

Coral Gables Strategic Focus Areas

Customer-focused Excellence

Goal:

Provide exceptional services that meet or exceed the requirements and expectations of our community.

Objectives:

Attain world-class performance levels in overall community satisfaction with city services by 2025.

- Attain 40% top-box rating on quality of city services and 70% top-box rating on overall feeling of safety by 2025
- Increase satisfaction levels on transactional surveys to 90th percentile by 2025
- Attain 90th percentile level of customer satisfaction with permitting process by 2023

Attain world-class performance levels in public safety services by 2025.

- Maintain at least 90th percentile overall satisfaction score with fire rescue services
- Maintain at least 90th percentile performance for crime rates (USC) within the state of Florida for similar size cities
- Reduce crash rates by 5% annually
- Construction of Fire House 4 by 2024

Improve mobility throughout the city by reducing the intensity of traffic.

- Increase utilization rate of alternative modes of transportation by 6% by 2025
- Construct and open the Coral Gables Mobility Hub by 2024
- Increase/ expand alternative transportation capacity 25% over the 2022 baseline by 2025
- Achieve 90th Percentile on Trolley/Freebee transactional passenger survey by 2025
- Decrease incidence of vehicle-pedestrian accidents, pedestrian injuries, and falls by repairing 60,000 (and adding 24,000) linear feet of sidewalks by 2025
- Implement a wayfinding program, including historic sites, by 2025

Enhance our position as a premier destination for arts, culture, dining, and shopping.

- Achieve 80% of residents who are satisfied/ very satisfied with the downtown experience by 2025
- Achieve 70% occupancy rates downtown with the desired commercial and retail merchant mix by 2025

Workforce Excellence

Goal:

To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.

Objectives:

Ensure sufficient workforce capacity to deliver high quality results by 2025.

- Maintain the workforce retention rate at 75% and vacancy rate not to exceed 10% overall
- Achieve parity in pay grades at 105% - 110% of mid-market pay range by 2025

Attain world-class levels of performance in workforce satisfaction and engagement by 2025.

- Attain workforce engagement-satisfaction rates to 75% by 2025
- Improve workforce satisfaction with Workers Compensation claims by 10% annually over 2022 baseline levels

Ensure appropriate workforce training, professional development opportunities, leadership skills, and advancement opportunities.

- Attain 80% satisfied / very satisfied with training, education, and certification opportunities provided by 2025
- Achieve CPSE Chief Fire Officer designation for 100% of Fire Officers by 2024

Achieve world-class performance levels in workforce health and safety by 2025.

- Reduce Days Away/ Restricted Time (DART) rates 5% by 2025
- Increase participation rates in wellness programs to 25% by 2025
- Obtain an employee satisfaction score of 4 or better on a 5-point scale by 2025

Financial Excellence

Goal:

Ensure the financial ability to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.

Objective:

Ensure the financial integrity and sustainability of the city.

- Maintain AAA Bond ratings on Moody's, S&P, and Fitch
- Maintain reserve balance of 25% for operating budget
- Establish a financial sustainability plan by 2025
- Fund a minimum of an additional $2 Million annually above the Actuarial Required Contribution (ARC) to reduce pension liability
- Obtain a 5% of reserve

Process Excellence

Goal:

Optimize city processes and operations to provide cost-effective services that efficiently utilize city resources.

Objectives:

Enhance the effectiveness of key city processes.

- Horizontally integrate Enterprise systems and Dashboards citywide by 2023
- Implement citywide paperless processes and digital efficiencies by 2023
- Standardize key work processes in Development Services by 2023

Increase the efficiency of key resource utilization processes.

- Decrease the usage rates of electricity by 20%, fuel by 5%, and water by 5% by 2025
- Develop and implement a systematic program for process improvement by 2025

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.

Objectives:

Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs.

- Increase the number of diverse programs sponsored by the city by 10% by 2025
- Increase participation rates with the historical and cultural components in programs offered by the city to the community by 5% by 2025

Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses.

- Increase the number of business tax licenses that complement the brand by 25% by 2025
- Design and implement storefront and signage guidelines, including façade improvement, by 2023
- Enhance the brand image of "the City Beautiful" in buildings and open spaces
- Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025
- Provide dog parks for the community to meet the top ten benchmark City national standard for dog parks by 2025
- Provide a fully operational Country Club for residents achieving 80% operating cost recovery by 2025
- Provide two offerings to address identified needs in technology, literacy, innovation, and business development annually

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.

Objectives:

Increase the resiliency of the city.

- Maintain fleet operational readiness rate of 90% based on type of vehicle

Support the use of environmentally-friendly practices.

- Increase the utilization of LED lighting to 85% by 2025
- Maintain at least 40% tree canopy
- Maintain a recycling contamination rate below 13%






As the City of Coral Gables approaches its 100th year, we can reflect upon the decades of phenomenal achievements of the city and its people, but we must also focus our attention on the city's future and our unwavering commitment to our Mission – *To honor our history by providing exceptional services that enhance the quality of life for our community.*

The path to that future is encapsulated in one comprehensive, well-planned document, our 2023-2025 strategic plan. This plan will serve as the city's roadmap for our journey toward performance excellence and realizing our Vision of being "*a world-class city with a hometown feel.*" It describes the strategic goals and objectives we aim to accomplish over the next three years, detailing specifically our intent to achieve world-class performance levels in all key measurement areas while embodying our **GABLES** values:

Governance with integrity – making ethical and wise choices with guided thought and transparency
Aesthetics – preserving and enhancing the beauty of our city
Balanced – considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable
Learning – inspired by our history, committed to excellence and innovation for our future
Exceptional service – being accessible, accountable, and respectful – exceeding expectations with pride
Sustainability – stewardship of all resources: people, finances, facilities, and the environment

The city remains committed to delivering essential municipal services in an exceptional way, using new technology as we move further toward using information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare, while still providing good old-fashioned customer service combined with best practices, high standards, accountability, and transparency. A great example of how we conduct ourselves as good stewards of the city's resources is the planning, construction, and ultimate occupation of our new Mobility Hub depicted on the cover of this plan. Just like the drawings of the city's new Public Service Building that appeared on the cover of our last three–year strategic plan, this modern facility will be state–of–the–art, aesthetically representative of Coral Gables, and serve to reduce traffic congestion in our city's downtown. We look forward to beginning operations there in 2024.

In addition, this strategic plan includes the city's ongoing commitment to increasing the geographic areas served by parks and playgrounds, enhancing our position as a premier destination for arts, culture, dining, and shopping; all of this designed to enhance safety initiatives and preserve the quiet residential neighborhoods that make Coral Gables "The City Beautiful."

First and foremost, our mission is public service and, we, your City Staff, want to thank you for allowing us the opportunity to serve you in a world-class manner.



Amos Rojas, Jr.
City Manager

CORAL GABLES AT A GLANCE

- Incorporated in 1925
- Commission-City Manager Form of Government
- Five-member City Commission, nonpartisan
- City Manager, City Attorney, and City Clerk (Appointed by City Commission)

Demographics

Population per United States Census Bureau

1950	19,837
1960	34,793
1970	42,494
1980	43,241
1990	40,091
2000	42,249
2010	46,780
2016	50,815
2017	51,095
2020	49,248
2021	48,375
2022	49,193
2023	49,353

Average Taxable Value of a Home **$908,932**

Median Household Income **$118,203**

Education

Number of Public/Private Schools 18

- Elementary Schools 11
- Middle Schools 2
- High Schools 3
- Universities 2

Department of Education School Ratings

- Coral Gables Preparatory Academy A
- George W. Carver Elementary School A
- Henry S. West Laboratory School A
- George W. Carver Middle School A
- Int. Studies Preparatory Academy A
- Coral Gables Senior High School A
- Ponce De Leon Middle School B

Source: Florida Department of Education

Land Use Statistics

Land Area 12.92 sq. miles

Land Use Types

- Residential 43%
- Commercial 3%
- Waterways 9%
- Developed 42%
- Underdeveloped 3%

Economic Statistics

Office Space 12.0 million sq. ft.

Retail Space 4.8 million sq. ft.

Source: CoStar Realty Information, Inc.

Principal Taxpayers (% of City's Taxable Value):

- 251 S Dixie LLC 1.15%
- Agave Plaza Trustee LLC 1.02%
- City of Coral Gables 0.88%
- Merrick Park LLC 0.84%
- 1350 S Dixie LLC 0.48%
- LG Coral Gables LLC 0.47%

Property Tax Millage Rate

- City of Coral Gables 5.5590
- School Board 6.6990
- Miami-Dade County 5.7907
- Regional 0.2589

Bond Ratings

- Moody's AAA
- Standard & Poor's AAA
- Fitch AAA

Fiscal Year 2025 Budget Est.

- **Total Budget** **$283,480,289**
- **Capital** **$43,519,736**

Fire Assessment (Single-Family) **$70**

Solid Waste Fee

- Early Payment Option $550
- Paid on Tax Bill Option $577.50

Storm Water Fee (per ERU) **$23.51**

CORAL GABLES
THE CITY BEAUTIFUL

A GUIDE TO THE CITY BEAUTIFUL











THE CITY BEAUTIFUL



Coral Gables' founder, George E. Merrick, imagined both a "City Beautiful" and a "Garden City," with lush green avenues winding through a residential city, punctuated by civic landmarks and embellished with detailed and playful architectural features. Today, Coral Gables stands out as a planned community that blends color, details, and a Mediterranean architectural style. The City is a rare pearl in South Florida for its rich history and fully integrated ecosystem resembling the cities of the future.

Early city planners and visionaries were influenced by the aesthetics of the City Beautiful Movement that swept across America in the early 1900s which encouraged the use of wide tree-lined avenues, monumental buildings, winding roadways, green space, ornate plazas, and fountains. All these elements of style have been and continue to be incorporated throughout the City.

The City's distinct tropical beauty is enhanced by Fairchild Tropical Botanic Garden's Million Orchid Project, an initiative that has reintroduced one million native orchids to street trees in Miami-Dade County, including more than 250,000 in the City Beautiful. The Greenspace Management division of Coral Gables oversees the maintenance of over 40,000 trees throughout the city and continues to invest in its green canopy. In 2023, the Greenspace Management Division planted more than 150 new trees citywide on City swales and public green spaces to provide additional shade and environmental benefits.



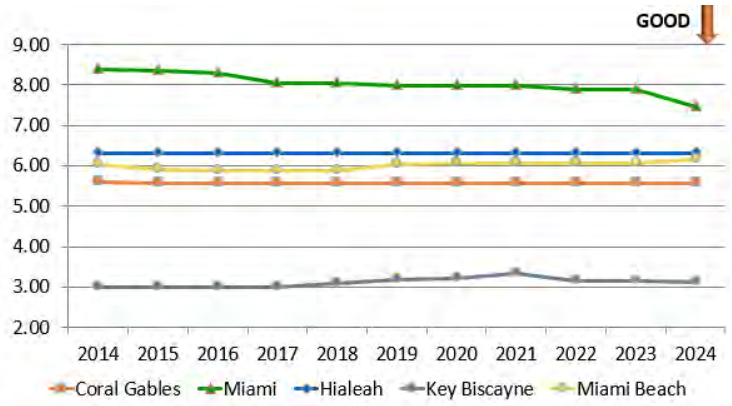
ECONOMIC OVERVIEW

The Coral Gables economy is comprised of local and international businesses, but unlike other parts of Florida, it is not influenced by seasonal shifts. Because of its strong municipal services, high quality of life, convenient access, responsible growth and a diversified economy, Coral Gables continues to be a highly desirable location for domestic and international investment.

The City is also centrally located with easy access to key destinations. Coral Gables is a short drive from Miami International Airport and PortMiami, two of the largest passenger and cargo hubs in the nation. In addition, the city is 35 miles from Ft. Lauderdale-Hollywood International Airport, and Port Everglades. A vintage-style trolley connects many of the commercial districts to Metrorail, the region's elevated rapid transit system that connects the city to Downtown Miami in just minutes.

Coral Gables is one of the premium office markets in South Florida with more than 12.8 million square feet of prime office space. The City's total tax-assessed value is $23.7 billion. It is also an ideal place for corporate officers and employees to live and work. The City offers multiple venues to entertain clients, world-class restaurants, first-class hotels, rich cultural offerings and a broad range of retail establishments.

TEN-YEAR MUNICIPAL MILLAGE RATES FOR FULL-SERVICE CITIES BY TAX YEAR



CORPORATE CAPITAL OF THE AMERICAS

With an international professional population and ease of connectivity to the world, a Coral Gables address means being at the center of a dynamic business ecosystem. The City serves as a gateway to Latin America. In fact, most of the City's multinational companies serve as the headquarters for Latin America. Among the industries found in Coral Gables are wealth management, health care, biomedical research, technology, spirits, travel and tourism, and real estate.

BUSINESS FRIENDLY ENVIRONMENT

Coral Gables is recognized for its commitment to enhancing its business-friendly environment with its wide sidewalks and open-air atmosphere, we have seen internationally, nationally and locally renowned restaurants and retailers flock to the City Beautiful. Attracting Home & Design brands is a key point of the City's retail strategy. The City proactively works with local partners and economic development agencies to directly market the city to chef-driven restaurants and specialty retail stores, especially in the Home & Design Category.

The City's pro-business tax climate means business dollars go further in Florida as well; for example, limited corporate taxes and no state/local personal income tax. Great weather, recreational opportunities, convenient access to global markets and a highly educated talent pool makes Coral Gables the right choice.

INVESTING IN CORAL GABLES

Since 2018, Coral Gables is one of only three cities in Florida - and the only one in Miami-Dade County - with three 'AAA' bond ratings from Fitch Ratings, Standard & Poor's, and Moody's. Conservative fiscal management, responsible debt policy, and a strong but diverse economic base are some of the key factors that contributed to the very positive ratings. Its strong financial position means the City can continue to provide superior services and amenities, while continuing to invest in its infrastructure… all great reasons to invest and do business in the City Beautiful.

REAL ESTATE MARKET

High quality schools, responsive municipal services and the thoughtful integration of the built and natural landscape make the City Beautiful a much sought-after address. According to Zillow.com, the median price value of homes sold in Coral Gables is $1.1 million. There were an estimated 18,947 households in 2022 and median household income of $118,203, compared to $64,215 countywide.



SAMPLING OF TOP TEN LARGEST EMPLOYERS

Baptist Health South Florida HQ

B & B Holding Enterprises

Care Plus Health Plans, Inc.

The City of Coral Gables

Doctors Hospital , Inc.

International Business Machines (IBM) Corp.

MasTec Services Company, Inc.

Miami-Dade County Public Schools

Steward CGH, Inc.

University of Miami





ACCESS TO AIR, SEA & LAND

In 2023, the Greater Miami region attracted more than 19.3 million overnight visitors, contributing over $21 billion to the local economy. Many of those tourists were drawn to Coral Gables for its diversity of offerings.

AIRPORT (MIA)

Coral Gables is just 5 minutes from Miami International Airport (MIA), the nation's busiest airport for international passengers with 96 air carriers serving 175 non-stop destinations. In 2023, MIA served 52.3 million passengers and handled more than 2.7 million tons of domestic and international cargo, making it the #1 U.S. airport for international freight. In 2021, MIA was named J.D. Power's Best Mega Airport. The airport has a 400,000-square-foot international arrivals facility connected to an above-ground, automated people mover system that connects various modes of transportation. This facilitates travel between Miami, Palm Beach County, Fort Lauderdale and the Florida Keys, making regional travel convenient.



PORT (PORTMIAMI)



Only 15 minutes away from Coral Gables, PortMiami is recognized as the "Cruise Capital of the World" and "Cargo Gateway of the Americas." The Port, which is home to 23 cruise lines and 60+ passenger ships, handled more than 2.9 million passengers and more than 9.7 million tons of cargo in 2023. Additionally, PortMiami is the nearest major U.S. logistics hub capable of handling full laden post-Panamax vessels. The PortMiami Tunnel has doubled the port's capacity of truck and cargo movement and PortMiami's Rail links rail service from the port directly to the national rail network, allowing goods to reach 70 percent of the US population within one to four days. PortMiami is ranked the third fastest imports port in the US by the Journal of Commerce.

TRANSIT

Transportation through Coral Gables is free and convenient on the City' s vintage-style trolley, which connects many of the City' s commercial districts to Metrorail, the region' s elevated rapid transit system and other transit services. On average, the trolley carries 1.2 million passengers a year along Ponce de Leon Boulevard between the Douglas Metrorail Station and Flagler Street, with convenient stops every 1-2 blocks and a trolley running every 10 to 12 minutes. The trolley system also has a Grand Avenue loop servicing the MacFarlane Homestead section of the City.



FREEBEE

The City of Coral Gables has partnered with Freebee, a fun and innovative electric vehicle shuttle service, to provide free door-to-door, on-demand rides throughout Downtown Coral Gables and beyond. Freebee is currently operating in the Downtown area every day.



INTELLECTUAL AND MULTILINGUAL WORKFORCE



A highly-skilled workforce is at the core of Coral Gables. More than 57% of Coral Gables residents are fluent in another language. Approximately 70 percent of Coral Gables' residents 25 and older have a bachelor's degree or higher, about two times the countywide rate of 32.5 percent. In addition, Coral Gables is home to many excellent academic institutions.

The University of Miami is a private research university and academic health system with a distinct geographic capacity to connect institutions, individuals, and ideas across the hemisphere and around the world. The University's vibrant and diverse academic community comprises 12 schools and colleges serving more than 19,593 undergraduate and graduate students in more than 380 majors and programs. Located within one of the most dynamic and multicultural cities in the world, the University is building new bridges across geographic, cultural, and intellectual borders, bringing a passion for scholarly excellence, a spirit of innovation, a respect for including and elevating diverse voices, and a commitment to tackling the challenges facing our world.

Also located in the City is Northwestern University's prestigious Kellogg School of Management Executive MBA program. In 2022 Coral Gables was ranked as the 11th best small college area to live and study in the Sept. edition of the University Business. Communities were rated from economic opportunity to sheer fun. Coral Gables was selected as one of the most engaging for higher education students.

SAMPLE OF THE MULTINATIONAL COMPANIES IN CORAL GABLES

ACI Worldwide
ACS Infrastructure Development
AECOM
AerSale
AMC Networks International
Amerant Bank
American Airlines
Americas Market Intelligence
Apple Latin America & Caribbean
ArX Solution
Auxadi USA Corp
Avison Young
Bacardi USA
Banco de Credito del Peru
Banco Internacional de Costa Rica
Bank of America
Becker & Poliakoff, P.A.
Bradesco Bank
Brown & Caldwell
Bunge Latin America
Cargill Financial Service Center
Caribbean Hotel & Tourism Assoc.
Cartier Latin America & Caribbean
Charles Schwab L.A. & Caribbean
Chestnut Hill Farms
Chopard
Citrix Systems
Coldwell Banker
Colliers International
Cosentino North America
CPM
Crosswell International
Cyxtera Technologies
Datapro Inc.
Del Monte Fresh Produce
Diageo
Dragados
Egon Zehnder International
Enterprise Florida
Esri
FICO
Fidelity Investments
Fiduciary Trust International
Fox Latin America
Friesland Campina
Fyffes North America
Grunenthal
Grupo Uno International
Hazen & Sawyer
HKS Architects
HLB Gravier
Heineken Americas
Hermés
Hinshaw & Culbertson
HSBC Bank
Hyatt Hotels & Resorts
IBM
IMG Worldwide
IntelSat InterOrient Navigation
JLL
Latin American Agribusiness Development
LVMH Watch & Jewelry Carib. & L.A.
Marriott
MasTec
Mercon Coffee Group
Merrill Lynch
Mexbrit
Millicom International Cellular S.A.
Mondelez International
OBM International
One Sotheby's International
Pan American Life Insurance
PayCargo
Perkins + Will
ProTranslating
Prudential Financial
Raymond James & Associates
RE/MAX
Richemont L.A. & Caribbean
RTKL Associates
RWDI USA
S & K Worldwide Realty
Società Dante Alighieri
Spencer Stuart
Steiner Management Services
Swarovski
TD Ameritrade
T. Y. Lin International
Terumo
Tiffany & Co.
TMP Worldwide Directional Marketing
UBS International
Univision/Katz
Walt Disney Television International
Wells Fargo
William Grant & Sons Distillers
Zemsania Global Group

CENTER FOR FOREIGN CONSULATES AND RELATIONSHIPS

A Significant Number of Foreign Government Offices Have Chosen a Coral Gables Address:

ACC1Ó (Government of Catalonia Agency)
Consulate General of Barbados
Consulate General of Colombia
Consulate General of Guatemala
Consulate General of Italy
Consulate General of Mexico
Consulate General of Peru
Consulate General of Paraguay
Consulate General of Peru
Consulate General of Spain
Consulate General of St. Lucia
Honorary Consulate of Australia
Honorary Consulate of Belize
Honorary Consulate of Portugal
Honorary Consulate of Norway
Honorary Consulate General of Singapore
Honorary Consulate General of the Principality of Monaco
Honorary Consulate General of Thailand
Spanish Office of Education
Spanish Trade Commission
Taipei Economic & Cultural Office
Tourist Office of Spain
Vice-Consulate of Hungary

TO FURTHER ESTABLISH INTERNATIONAL TIES, THE CITY HAS FORGED RELATIONSHIPS WITH ITS SISTER CITIES:

Aix-en Provence, France
Cartagena, Colombia
Granada, Spain (Emeritus)
La Antigua, Guatemala
Province of Pisa, Italy (Emeritus)
Puerto de Santa Maria, Spain (Emeritus)
Quito, Ecuador
San Isidro, Argentina
Santa Tecla, El Salvador
Sevilla, Spain

FRIENDSHIP CITIES

Andorra La Vella, Andorra



Misión Internacional Delegation visits Coral Gables

GLOBAL CONNECTIVITY

Coral Gables is a city rooted in history and focused on the future. Award-winning technology infrastructure sets the City apart. From natural disasters to a health crisis, such as the COVID-19 pandemic, a robust and resilient infrastructure with high-speed communications and business intelligence is designed to keep the city constantly connected. Virtually every piece of equipment in Coral Gables, from free public Wi-Fi to traffic sensors, is part of an interconnected network that allows the City to best serve businesses through constant real-time information. The City is proud to be a recipient of the 2024 Smart 20 Award and IDC Smart Cities North America Award. These are just the latest in a long list of accolades for the Smart City technology available in Coral Gables.

The City will continue expanding its fiber and broadband infrastructure to provide tech companies with access to secure and reliable communications furthering the City's goal and improve municipal services, create economic opportunities, to grow its reputation as a smart city.

SCHOOLS

Coral Gables schools are among the best in the nation. Within or just outside the city boundaries are two public high schools (Coral Gables Senior High School and International Studies Preparatory Academy), two public middle schools (George Washington Carver Middle School and Ponce de Leon Middle School), two public K-8 schools (Henry S. West Laboratory School and Coral Gables Preparatory Academy), four public elementary schools (David Fairchild Elementary School, Frances Tucker Elementary School, Sunset Elementary School, and George W. Carver Elementary School), and one charter elementary school (Somerset Gables Academy), all but one of which are rated an A or B, the highest designation on the Florida Department of Education's assessment scale.

Coral Gables Prep, Carver Middle and Sunset have been designated Blue Ribbon Schools of Excellence by the U.S. Department of Education, the highest honor awarded to American schools. Carver and Ponce have garnered the Magnet Schools of America Merit Award – School of Excellence, the highest distinction given to magnet schools, while Ponce was designated one of the top nine magnet schools in the U.S. by Magnet Schools of America.

Several Coral Gables schools are known for their foreign language and international studies curricula. Graduates of the International Baccalaureate (IB) program at Coral Gables Senior High receive a diploma recognized by colleges and universities around the world. Currently, Carver and Ponce are the middle schools offering the IB magnet programs. Carver is recognized by the French, German, Spanish and Italian governments and accredited by France and Spain for its dual language immersion programs. The International Studies Preparatory Academy's International Studies (IS) Program is a pioneering collaboration of the City of Coral Gables, Miami-Dade County Public Schools and the Spanish, Italian and French Education Ministries that culminates in a U.S. high school diploma and the equivalent diploma from the European country whose language students choose to pursue in-depth.

Coral Gables also boasts seven highly-rated private schools including Gulliver Academy and nearby Gulliver Preparatory School, as well as half a dozen day schools. Coral Gables residents are also served by several other high-quality public, private and charter schools. For a list of all schools, visit www.coralgables.com/schools.

QUALITY OF LIFE



The Shops at Merrick Park



Outdoor dining on Miracle Mile



Kiki Smith, Blue Night at Giralda Plaza

COMMUNITY AND CONVENIENCE

As South Florida's first planned community, Coral Gables is a green oasis in the heart of one of the nation's largest metropolitan areas. The 13-square-mile City is well known for its lush, elegant surroundings, more than 40 miles of waterways and coastline and stable residential neighborhoods. Its climate is mostly sunny year-round with temperatures ranging from an average annual high of 81 degrees Fahrenheit to a low of 60.

Walk, bike or drive around the City Beautiful and you will experience a vibrant, community which is proud of its past with a vision towards a modern future. Night and day, the City's Downtown is bustling with pedestrians who have easy access to hundreds of restaurants and an abundance of shops, many within walking distance of the downtown business district. The variety and convenience of these amenities is a significant benefit for employees who use personal and professional services during lunch, or before and after work hours. The City's many cultural offerings are also attractive to a growing creative class.

Downtown Coral Gables has been reenergized with the completion of a streetscape project on Miracle Mile and Giralda Plaza, the City's central shopping and dining areas. Both streets were designed to enhance the pedestrian experience. On Miracle Mile, the improvements included an artistic design using pavers, widened sidewalks to accommodate outdoor dining, beautiful landscaping with unique seating areas and a curbless street. On Giralda, unique paver designs, a focal lighting system and a curbless street add to the outdoor dining experience. The City has closed Giralda to vehicular traffic to create a vibrant and eventful area, perfect for public art.



Alhambra Circle



Miracle Mile



One of the many outdoor dining options in the Central Business District

SHOPPING & DINING

Coral Gables is a renowned destination for shopping and dining. The famed Miracle Mile, Giralda Plaza and surrounding downtown streets are filled with European-style outdoor restaurants and boutiques, providing an enjoyable tropical shopping and dining experience.

A culinary destination, Coral Gables boasts several highly acclaimed Chef-driven restaurants and is the home to four recently crowned Michelin Bib Gourmand restaurants: Bachour, Sanguich de Miami, Tinta y Café and Zitz Sum. In addition, Michelin-starred Chef Thomas Keller is bringing Bouchon Bistro to the historic La Palma project and James Beard Award Winner Michelle Bernstein is bringing Sra. Martinez to Galiano Street. They join a wonderful line up of Coral Gables Chefs including James Beard Nominated Giorgio Rapicavoli of Luca Osteria and Eating House, both on Giralda Plaza, Michelin-Starred Jeremy Ford of Beauty & The Butcher in the South Gables, Michelin-starred Daniella Arapaia of Noma Beach at Red Fish Grill, and Michelin-starred Fabio Trabocchi of Fiola in the South Gables.

Just a few minutes away, fashion and style come to life in the city at the Shops at Merrick Park, a shopping and lifestyle center anchored by luxury retailers Neiman Marcus and Nordstrom. For more information, visit www.shopsatmerrickpark.com. Choo, Carolina Herrera, and Gucci. For more information, visit www.shopsatmerrickpark.com.

CULTURAL AMENITIES

Coral Gables has become one of the most vibrant centers for the arts in South Florida, with countless cultural offerings located both in the heart of the City or just minutes away.



Coral Gables Art Cinema



Actors' Playhouse at Miracle Theatre

- Coral Gables offers three live theaters: Actors' Playhouse at the Miracle Theatre, GableStage at the historic Biltmore Hotel, and the Jerry Herman Ring Theatre at the University of Miami.
- The Coral Gables Art Cinema on Aragon Avenue, and the Cosford Cinema on the University of Miami campus, are top venues for foreign and independent films.
- Coral Gables Gallery Night, held the first Friday of the month, features several art galleries showcasing works by European and Latin American art masters and outstanding contemporary artists.
- The City continues to host a Pumpkin Patch, with a large assortment of pumpkins, crafts and music for the entire family.
- In 2022, the City of Coral Gables launched an International Cultural Events Program. The purpose of the program is to work closely with consulates and foreign government offices to educate and expose the community to diverse cultural experiences. These city-sponsored events include the Parade and Festival of Barranquilla, Colombia and the Día de los Muertos Mexican celebration.



Pumpkin Patch



Día de los Muertos

CULTURAL AMENITIES



Coral Gables Museum

- There are three museums in the City: the Coral Gables Museum in the heart of the downtown, the Lowe Art Museum on the UM campus, Merrick House, the boyhood home of City founder George Merrick.

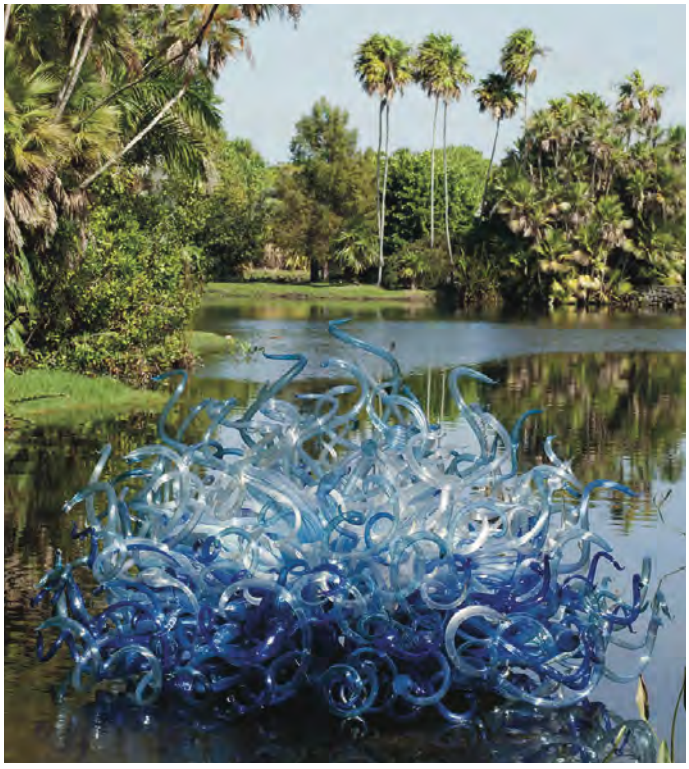
- Coral Gables is widely known for its vibrant and high-quality music scene. Coral Gables is also a premiere stage for numerous chamber groups, and symphonic orchestras. UM's renowned Frost School of Music is a popular venue for a wide array of musical offerings.

- There are a total of nine cultural institutions in Coral Gables, four of which are located in the central business district.

- Coral Gables is home to Books & Books, one of the nation's top independent bookstores. The store has become a major cultural center and each year hosts more than 500 different readings and events. Former presidents and world-renowned authors have presented at the popular venue.



Books & Books



Chihuly art at Fairchild Gardens

CULTURAL AMENITIES





Coral Gables celebrates its strong sense of community with events that have become local traditions throughout the year. The annual Junior Orange Bowl Parade has been marching through Downtown Coral Gables for 75 years, the Fourth of July fireworks celebration draws more than 35,000 people to the grounds of the historic Biltmore Hotel, and the annual Holiday Tree Lighting spectacular and theme park for children across City Hall are highlights of the holiday season.

During the local growing season, from January through March, Coral Gables holds a Farmers Market in front of City Hall. The popular European-style green market offers farm-fresh produce, baked goods, juices, honey, herbs, jams and jellies, gourmet specialty foods, and a variety of plants for the home or garden. Nationally recognized as a garden city, Coral Gables offers two world-renowned gardens. Montgomery Tropical Botanic Garden is a global center for scientific research, boasting the largest palm tree and cycad collections in the world, while the 83-acre Fairchild Tropical Botanic Garden has become a resource of world significance. Its “Wings of the Tropics” conservatory has over 40 species butterflies on display. Coral Gables is strongly committed to arts and culture. In addition to its many offerings, the City has a Cultural Grants Program to support non-profit organizations and an Art in Public Places Program that requires all private developments of more than $1 million to assign 1 percent of their budget for public artworks. The City also is home to the international cultural institution, the Societá Dante Alighieri.

Coral Gables is widely recognized as one of the best places to live. These are some of the awards and accolades the City has received:

- Tree City for the past 39 years (The Arbor Day Foundation
- Coral Gables Fire Rescue in the top five percentile in EMS in the nation.
- In June 2022, Coral Gables earned its LEED for Cities Gold Certification (U.S. Green Building Council Org.)
- Ranked among the most family-friendly cities (South Florida Agent Magazine, Sept.2023)
- Venetian Pool Ranked 9th in Best Things to do in Miami (U.S. News)
- 2024 Smart 20 Award from Smart Cities Connect and Smart Cities Connect Foundation.
- 2023 IEEE Smart Cities Contest Award (Institute of Electrical and Electronics Engineers)
- Smart21 Communities of the Year (Intelligent Community Forum, 2024)
- #1 Digital City (2018, Center for Digital Government)
- 2024 IDC Smart Cities North America Award
- 2024 Recognition as the Connected City Innovator of the Year.
- Best Small Cities in America in 2023 (WalletHub)

RECREATIONAL AMENITIES



Venetian Pool courtesy of Kiko Ricote



Granada Golf Course



Adult Activity Center

With its majestic tree canopy and shaded streets, Coral Gables invites communing with nature. There are 63 public parks and green spaces in the City Beautiful, providing perfect places to stroll, picnic, play or relax. The City's parks and green spaces are evolving to better serve the community. Twenty-seven parks are pet friendly areas and the City is incorporating public art wherever possible.

Residents and visitors can tee off at two public golf courses – the Biltmore Golf Course, a newly renovated Donald Ross, 18-hole, par-71 course, and the Granada, the oldest operating nine-hole course in Florida. There are also two private courses, the Riviera Country Club and the Deering Bay Country Club. Coral Gables also offers access to 32 tennis courts and more than 40 miles of waterways and coastline that invite boating, paddleboarding and kiteboarding. Other activities include hiking and cycling along one of the City's many bike paths. Three centers for recreational programs are also available for residents. The War Memorial Youth Center includes a fitness center, basketball gym, gymnastics center, theater and activity rooms to house hundreds of recreational programs annually. The Adult Activity Center is a program space specifically for adults 50 years of age and older with fitness programming, educational programs and special events. The newly renovated Coral Gables Golf & Country Club offers a gym, pool and special member events. .

Residents can also swim in the City's historic natural freshwater Venetian Pool, which was voted one of the world's coolest pools by "Travel and Leisure" magazine. For boat owners, there are several private marinas nearby that include Snapper Creek Marina, Deering Bay Yacht Club, and Cocoplum Yacht Club.

MUNICIPAL SERVICES

The Coral Gables Police and Fire Departments are both fully-accredited. The City's Police Department is accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA), the international gold standard in public safety. The City's Fire Department is one of only a handful of fire departments nationally that holds the distinction of being both a recognized ISO Class 1 Fire Department as well as accredited through the Commission on Fire Accreditation International, for providing exemplary fire protection and emergency services to the community. In addition, in 1993, Coral Gables became the first municipality ever to receive the National Emergency Management Award.

Another service that sets Coral Gables apart from other municipalities is the white-glove service the city provides for solid waste. The Public Works Department provides recycling, garbage, and yard waste pickups for approximately 11,000 single-family homes. Residents do not need to haul their garbage to the curb, City employees remove it from their side yards. The Division provides backyard recycling services once a week, backyard garbage services twice a week, and curbside trash collection once a week.



Doctors Hospital

HEALTH SERVICES

Coral Gables residents have access to a variety of world-class healthcare services. Baptist Health South Florida, headquartered in Coral Gables, ranks as one of the best hospital systems in the nation for clinical quality. Under the Baptist umbrella, Doctors Hospital, located in the heart of Coral Gables, has provided high-quality medical care since 1949. It is home to Miami Orthopedics & Sports Medicine Institute, a Center of Excellence at Baptist Health which provides sports medicine services to most of the major South Florida sports teams.

The Institute's nationally and internationally recognized programs featuring innovative technologies and minimally invasive treatments. The Institute's new hub, the Miami HEAT Sports Medicine Center, opened in 2019. The four-story, 49,000-square-foot facility adjacent to Doctors Hospital houses most of the Institute's orthopedic specialties under one roof, including a fully dedicated orthopedic ambulatory surgery center.

UHealth - the University of Miami Health System delivers South Florida's most advanced and comprehensive patient care by some of the region's best doctors. The area's only academic-based health care system, UHealth provides unique and personalized health care, where patients can participate in clinical trials that are fast-tracked from the laboratory to the bedside. The Lennar Foundation Medical Center in Coral Gables highlights a new era in health care delivery that brings together dozens of medical specialties into one location, including the expertise of the renowned Sylvester Comprehensive Cancer Center, South Florida's only State of Florida Cancer Center of Excellence, Bascom Palmer Eye institute, the #1 ranked eye hospital in the U.S.

Tenet Healthcare's community-based Coral Gables Hospital offers a broad range of services, from primary care to surgery. The specialty programs offered at the 245-bed facility within the City include Orthopedics, Urology, Comprehensive Diagnostics Services, Emergency Care, and Outpatient Rehabilitation.



Biltmore Hotel



Coral Gables City Hall



Venetian Pool

HISTORICAL LANDMARKS

Coral Gables is committed to maintaining its rich heritage. More than 1,200 properties have been designated local landmarks, including typical Mediterranean style cottages. Eleven properties are listed on the National Register of Historic Places. They include:

- The Biltmore Hotel: The City's tallest building – with its magnificent spire that pays homage to Spain's Giralda tower. It has hosted royalty, presidents and movie stars since it opened in 1926.

- City Hall: The richly ornamented Mediterranean Revival-style building is made largely of coral rock and features original artwork that is an integral part of its structure—from the relief of the City seal the graces the front façade to the paintings on its domed ceiling.

- Venetian Pool: Created in 1923 from a coral rock quarry, the natural freshwater pool is the only pool to be listed on the National Register of Historic Places.

Other properties listed on the National Register are the Coral Gables Congregational Church, Coral Gables Elementary School, the Merrick House, the Coral Gables Museum, the Coral Gables Woman's Club, the Coco Plum Woman's Club, the Douglas Entrance, and the MacFarlane Homestead Historic District.

COMMUNITY PROFILE 2024

City Budget and Taxes	Local Property Tax Rates	Total Just Value of Property in the City	Total Taxable Value of Property in the City
2025 Budget Estimate: $283,480,289	Municipal Millage Rate: 5.559 Total Millage Rate: 18.3076	$36 billion (as of July 1, 2023)	$24.5 billion (June 1 Est.)

DEMOGRAPHIC COMPARISON

Population	Coral Gables	Miami-Dade County
Population estimates, July 1, 2023, (V2023)	49,353	2,686,867
Population estimates base, April 1, 2020, (V2023)	49,239	2,701,776
Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)	-1.8%	-0.6%
Population, Census, April 1, 2020	49,248	2,701,767
Age and Sex		
Persons under 5 years, percent	5.3%	5.4%
Persons under 18 years, percent	17.0%	19.8%
Persons 65 years and over, percent	19.34%	17.2%
Female persons, percent	53.4%	50.9%
Race and Hispanic Origin		
White alone, percent	62.0%	79.4%
Black or African American alone, percent	4.0%	17.1%
American Indian and Alaska Native alone, percent	0.00%	0.3%
Asian alone, percent	3.6%	1.7%
Native Hawaiian and Other Pacific Islander alone, percent	0.00%	0.1%
Two or More Races, percent	19.1%	1.3%
Hispanic or Latino, percent	57.1%	69.1%
White alone, not Hispanic or Latino, percent	34.1%	13.6%
Population Characteristics		
Veterans, 2017-2021	1,089	46,642
Foreign born persons, percent, 2017-2021	38.8%	54%

Data Source: Census.gov

We are dedicated to positioning Coral Gables for sustainable, long-term economic vitality that enhances the quality of life of residents and strengthens the business environment.

Phone: 305-460-5311
Email: business@coralgables.com

City of Coral Gables
Economic Development Department
2506 Ponce de Leon Blvd.
Coral Gables, FL 33134
www.coralgables.com/business

CORAL GABLES
THE CITY BEAUTIFUL

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Coral Gables, Florida for its annual budget for the fiscal year beginning October 1, 2023.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Coral Gables
Florida

For the Fiscal Year Beginning

October 01, 2023



Executive Director

2024-2025 BUDGET ESTIMATE

BUDGET PREPARATION CALENDAR

Capital Improvement Plan Training	Feb 1
Operating Budget Training	Feb 29 – Mar 1
Base Budget Submission (100% Scenario)	Mar 1 – Mar 15
New Needs & Capital Project Requests	Feb 5 – Mar 29
All Scenarios Submission (100%, 97%, & 95%)	Mar 22 – Mar 29
Actions Plans, Accomplishments, Performance Metrics & Department Functions/Goals	Apr 1 – May 10
Budget Analysis, New Needs & Department Meetings	Apr 1 – April 26
Revenue Estimate & Projections	April 17-May 15
Capital Project Planning & Review	Apr 17
One on One Meetings with Commissioners to discuss their individual capital priorities.	May 13 – May 17
Department Budget Meetings with the City Manager	May 17 – 23
City Commission - 1st Budget Workshop (Capital Improvement Plan)	June 12
Deliver City Manager's Budget Estimate to the City Commission	July 1
City Commission - 2nd Budget Workshop	July 10
Public Hearing – Tentative FY 2024-2025 Budget adopted by ordinance (First Reading)	Sept 12
Public Hearing – Final FY 2024-2025 Budget adopted by ordinance (Second Reading)	Sept 24

A GUIDE TO THE BUDGET

BUDGETS & LEGAL COMPLIANCE

On July 1 of each year the City Manager submits to the City Commission a recommended operating budget for the ensuing fiscal year. The recommended budget is prepared by funds, function and activity and includes information on the past two years, current year estimates and recommended appropriations for the next fiscal year. During September of each year the City Commission holds two public hearings and may add to, subtract from or change the recommended budget.

The annual budget is a financial, operating and capital plan for the coming fiscal year. It is an estimate of proposed spending and the means of paying for the spending. However, a budget is more than just a spending plan. The budget serves four basic purposes:

- **Information:** The budget is a primary way for the City to present to the public what the Administration intends to do with the revenues that are collected. Through the budget, residents and interested parties can see how and where their tax dollars and other revenues raised by the City will be spent.

- **Accountability:** The budget is a tool for legalizing public expenditures and to account for and control the use of public resources.

- **Evaluation:** The budget is used to help tell how well the City is doing its job through workload and performance measures.

- **Planning:** The budget is the basic way for the management of the City to plan, coordinate and schedule programs.

THE BUDGET PROCESS

Budgets are adopted on a basis consistent with generally accepted accounting principles. Annual appropriated budgets are adopted for the general and debt service funds. All annual appropriations lapse at fiscal year-end. Project length financial plans are adopted for all capital projects funds.

What is a Fiscal Year?

A fiscal year is a twelve-month cycle that comprises a budget and reporting period. The City's fiscal year for this budget starts October 1, 2024 and ends September 30, 2025.

What is Revenue?

Revenue is funding the city receives from a variety of sources such as property taxes, permits and fees, utility and sales taxes, charges for services, grants, franchise fees and license fees that the Administration uses to pay for service delivery and other items.

What is an Operating Expenditure?

An expenditure is a disbursement of revenue for goods and services. Expenditures include such things as employee salaries, materials purchases, utility costs and debt service payments. Expenditures may not legally exceed total budgeted appropriations for all activities.

What is a Capital Expenditure?

A capital expenditure is incurred when funds are spent to either buy fixed assets or add to the value of an existing fixed asset. The new asset or the added value to an existing asset must have a useful value greater than twelve months.

What is an Encumbrance?

An encumbrance is a commitment of funds for contracts for goods or services. Encumbrance accounting entails using purchase orders to reserve (set aside) a portion of a government unit's appropriation to cover the cost of a particular service or good. Encumbrances outstanding at year end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year.

THE BUDGET STRUCTURE

Like other local governments, the City budget structure complies with Generally Accepted Accounting Principles (GAAP), State law and the City Charter. As required by these sources, the City's budget is divided into funds and sub-funds, i.e. departments and divisions. Each fund is individually balanced, with its respective revenues and expenditures appropriated and monitored.

What is a Fund?

A fund is a separate accounting entity within the City that receives revenues from a specific source and spends them on specific activities. Think of a fund as a separate checking account where specific funds are deposited and then checks written to pay for designated services or goods related to the purpose of the account. The City has three major fund types. These are shown below with the funds that fall under each of the major fund categories.

Governmental Funds

Governmental Funds are those funds through which most governmental functions typically are financed. The acquisition, use, and balances of the government's expendable financial resources and the related current liabilities except those accounted for in proprietary funds are accounted for through governmental funds (general, debt service, and capital projects funds). The difference between governmental fund types and most others is based on the sources, uses and balances of financial resources rather than on net income determination. For proprietary fund types the emphasis is on net income and capital maintenance, similar to the private sector.

1. **General Fund -** Used to account for the general operations of the city and all transactions that are not accounted for in other funds or account groups.
2. **Debt Service Funds -** Used to account for the payment of principal and interest on all outstanding long-term obligations except those payable from Enterprise Funds.
    a. ***Sunshine State*** - used to accumulate monies for the repayment of notes issued for various capital projects. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.

3. **Capital Project Funds -** Used to account for organizations and activities segregated for the acquisition or construction of designated fixed assets (except those financed by Enterprise Funds).

    a. ***Capital Improvement Fund*** - used to account for all resources used for the acquisition of various major capital improvements (except those financed by Enterprise funds). Money is transferred to this fund from other funds for major capital projects.

    b. ***Sunshine State Improvement Fund*** - used to account for to the acquisition or construction of capital improvement projects funded from the proceeds of notes issued by the Sunshine State Governmental Financing Commission.

    c. ***Roadway Improvement Fund*** - used to account for the construction costs of resurfacing and rebuilding streets and the related curbs, gutters, drainage and lighting. These projects are funded by the Local Option Gasoline Tax and, where applicable, the proceeds from special assessment collections for roadway improvements.

    d. ***Trolley/Transportation Fund –*** used to account for the operation of the City-wide trolley transportation system funded by the Half-Cent Transportation Surtax.

    e. ***Miami-Dade County General Obligation Bond Fund*** – used to account for all Miami-Dade County General Obligation Bond allocations awarded to the City. These expenditures would be capital in nature and must be accounted for separate from other funding sources.

    f. ***Coral Gables Impact Fee Fund*** – used to account for all capital projects that are funded with Coral Gables Impact fees.

Enterprise (Proprietary) Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily though user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

1. ***Storm water Utility Fund*** – used to account for the operation, maintenance, financing and capital improvement costs of a storm water collection system providing services to all residents of the City, and all commercial properties.

2. ***Sanitary Sewer Fund*** - used to account for the operation, maintenance and capital improvement costs of a sanitary sewer collection system providing services to certain residents of the City, the University of Miami and certain non-resident sewer connections in areas adjacent to the City.

3. ***Venetian Swimming Pool Fund*** - used to account for the operation and maintenance costs of the municipal swimming pool. The swimming pool provides facilities where those persons interested in this outdoor recreation sport can participate.

4. ***Granada Golf Course Fund*** - used to account for the operation and maintenance costs of the nine-hole municipal golf course. The golf course provides a facility where those persons interested in this outdoor recreational sport can participate.

5. ***Parking System Fund*** - used to account for the operation, maintenance, financing and capital improvement costs of on-street and off-street automobile parking facilities. These facilities, that include five parking garages, provide a variety of parking options for the residents, merchants, and visitors of the city.

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis.

1. ***Motor Pool Fund*** - is used to account for the costs of operating a maintenance facility for automotive and other various types of equipment used by other City departments. The operating and maintenance costs are allocated to the user departments by charging a flat rate annual rental fee for the equipment. Rental fees are updated annually based on detail maintenance operating cost records kept for each item of equipment provided. The equipment itself is acquired by the Motor Pool Fund and financing is provided by charging the user departments an annual replacement charge based upon the estimated life of the equipment.

2. ***Public Facilities Fund*** - is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all city property. Financing is provided by charging the user departments an annual rental fee based upon actual costs.

3. ***Insurance Fund*** - is used to account for the cost to provide liability and worker's compensation self-insurance administered by an outside professional insurance service, and the cost to provide health care. Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

Pension Trust (Fiduciary) Funds

Fiduciary Funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Pension trust funds are accounted for in essentially the same manner as proprietary funds.

1. ***Coral Gables Retirement System*** - used to account for the accumulation of resources held to fund the retirement annuities of all employees. Resources are provided by employer contributions determined by an actuarial study, investment earnings and employee contributions calculated at an annually determined fixed rate.

2. ***Police Officer's and Fire Fighter's Pension Fund*** - used to account for the accumulation of resources held to fund the retirement benefits for police officers and fire fighters. Resources are provided by annual employer contributions determined by an actuarial study, investment earnings and employee contributions based on a fixed rate.

Agency Funds

Agency funds are purely custodial (assets equal liabilities) and thus do not involve measurement of results of operations.

1. ***Law Enforcement Trust Fund*** - used to account for resources provided because of certain police investigations, seizures, and forfeitures.

2. ***Deferred Compensation Fund*** - used to account for compensation deferred by employees in accordance with internal Revenue Code Section 457 and compensation earned but unused paid leave, the payment of which is deferred until the employee's retirement.

PROPERTY TAX

What is a Property Tax?

A property tax is a tax based on the value of the property. It is also called an ad valorem tax. The tax is determined by multiplying the taxable value of the property by the millage rate and then dividing the result by one thousand. The County is responsible under state law to collect all taxes imposed within the county.

What is a Millage Rate?

The millage rate (also known as the property tax rate) is the rate of taxation adopted by the City and County Commissions and the School Board that is applied to property values to generate property tax revenue that in addition to the other revenue sources will be used to pay for City services.

What is a Mill of Tax?

A mill is a rate of tax equal to $1 for each $1,000 of assessed property value. For example, if your house has a taxable value of $100,000 and the millage rate is 1, then you would pay $100 in taxes, and if the millage rate is 10, then you would pay $1000 in taxes.

How are Property Taxes Calculated?

There are three factors for calculating the amount of property tax assessed on your house (or other property): the value of the property, the amount of value that is not subject to taxes (e.g., the homestead exemption), and the tax or millage rate.

According to State legislation, the County Property Appraiser calculates the value of each property in Dade County as of January 1 each year. The appropriate exemptions are then applied to reach the final taxable value. The final taxable value is multiplied by the millage rates, i.e., City, County and School Board, to determine the amount of property taxes to be included in the November property tax bill. For example, if your taxable value after taking all exemptions is $500,000 and the millage rate used to determine your taxes is 5.559, then the City portion of your taxes would be $2,780. The calculation is performed by taking the taxable value ($500,000), dividing it by 1,000 and multiplying by the millage rate (5.559).

$$\frac{\$500{,}000}{1{,}000} = \$500$$

$$\$500 \times 5.559 = \$2{,}780$$

What is Rolled - Back Millage Rate?

The rolled-back millage rate is the millage rate that when applied to the tax roll excluding new construction, would provide the same property tax revenue in the proposed budget year as in the current year. It represents the millage level of no tax increase.

BUDGET POLICY

Basis of Budgeting - The modified accrual basis of accounting is followed by all governmental fund types for both budgeting and accounting purposes. Under the modified accrual basis expenditures other than interest on general long-term debt are recorded when the liability is incurred. However, certain expenditures such as compensated absences are not recognized for budgetary purposes but are accrued for financial reporting purposes. Similarly, revenues are recognized when received in cash, and in very limited cases, by accrual only when the accrued resource is measurable and available to finance the City's operations.

All Proprietary Funds and Pension Trust Funds are budgeted for using the modified accrual basis and accounted for using the full accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recognized when incurred.

Budget Amendment Procedures - The City maintains specific budgetary controls to ensure compliance with the legal provisions embodied in the annual appropriated budget approved by the City Commission. Activities of the General Fund and debt service funds are included in the annual appropriated budget. The level of budgetary control, i.e., the level at which expenditures cannot legally exceed the appropriated amount, is the total appropriated for expenditures in all funds.

Requests to change the total appropriation, to change the number of authorized personnel, to add additional capital projects or to create contract change orders must be submitted to the City Manager for review. If the change is accepted by the City Manager, a resolution is prepared and submitted to the City Clerk for inclusion on the City Commission Agenda. The resolution is then discussed by the City Commission where it must receive a 3/5 majority vote for passage. Upon passage the Budget is legally amended.

Capital Improvement Procedures – As part of the annual budget process, City Administration prepares a five-year Capital Improvement Program (CIP) that supplements the annual operating budget. The program represents a capital investment strategy for the City for the current fiscal year and for the next four-year

period. A multi-year CIP is required by Florida State Statute and is necessary as part of a long-term financial plan to ensure that sufficient funds are available for capital projects.

Each year the CIP is prepared from project requests submitted by the various departments with input from various boards of the city. At a public workshop May of each year, the project requests are presented to the City Commission to obtain the Commission's collective priorities. Inclusion in the Budget Estimate is then based on available dollars. The capital portion of the Budget Estimate is then discussed at a second workshop each July and subsequently adopted by resolution with the Five-Year Capital Improvement Plan at the second of the two budget hearings held each September. The capital improvement projects that are approved will be financed in the most efficient and cost-effective means through appropriation of funds, special revenue funds, grants and other sources.

FINANCIAL POLICIES

Accounting Structure - The financial statements of the City of Coral Gables have been prepared in conformity with Generally Accepted Accounting Principles (GAAP) as applied to government units.

The accounts of the City are organized based on funds and account groups, each of which is considered a separate accounting entity. Each fund contains a set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and how spending activities are controlled. The various funds and account groups are reported by generic classification within the financial statements of the Comprehensive Annual Financial Report (CAFR).

The City's financial policies establish the framework for Coral Gables' financial planning and management. The policies set guidelines in which the budget and financial plan are developed and managed, thus demonstrating the Administration's commitment to sound financial planning, management and fiscal integrity. These policies set a benchmark by which the Administration and elected officials can measure our financial planning and performance.

Operating Management Policies

1. All departments share in the responsibility for meeting management and service delivery goals and ensuring long-term financial stability.

2. The budget process is intended to allocate limited resources among competing programs based on policy priorities, efficiency and effectiveness of services and availability of resources.

3. Additional personnel and/or programs will be requested only if necessary to maintain, enhance or expand service levels or areas. All such additions will be subject to Commission approval during the annual budget process or as a budget amendment during the budget year.

4. As required by City Charter and State Law the budget must be balanced. Recurring expenditures will be funded by recurring revenue and revenue growth will be planned in a conservative, prudent manner.

5. User fees and charges for services will be reviewed annually to ensure program costs are covered at a rate determined to be responsible, competitive with other local communities, and non-burdensome to program participants. Fees will be adjusted as needed based on this analysis.

6. Cash management and investment will be maintained in accordance with the City Charter and State law and will ensure the safety and security of city assets. Funds will be managed prudently and diligently with an emphasis on safety of principal, liquidity and financial return.

7. All fund designations and reserves will be evaluated annually for long-term adequacy and availability in accordance with policies developed and approved by the City Commission.

8. The General fund reserves will be maintained at a level which will adequately cover potential emergencies. The Commission approved rate for this purpose is 25% of the total annual operating budget, i.e., all funds, to be sourced and held in General Fund dollars.

9. Fund balances will be used prudently and conservatively to fund one-time expenditures (either capital or operating) and never used to cover recurring expenditures.

Debt Management Policies

1. The City of Coral Gables will seek to maintain its three AAA bond ratings to minimize debt service costs and preserve access to credit markets.

2. Each bond issue will include an analysis of how the new issue and current debt impacts debt capacity.

3. Financing of projects will not exceed the useful life of the Capital improvement or acquisition.

4. The City will limit the amount of debt issued and planned in any planning period to the amount that can be supported by revenues projected to be available on a prudent and conservative basis. The City's goal is to keep the debt service under eight percent (8%) of the sum of total operating costs plus total debt service.

Financial Reporting Policies

1. The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP), the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

2. An annual audit will be performed by an independent public accounting firm and a CAFR will be published.

3. The City's financial report and budget will be submitted to the GFOA for the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

4. Financial systems will be maintained to monitor revenues, expenditures and program performance on an on-going basis.

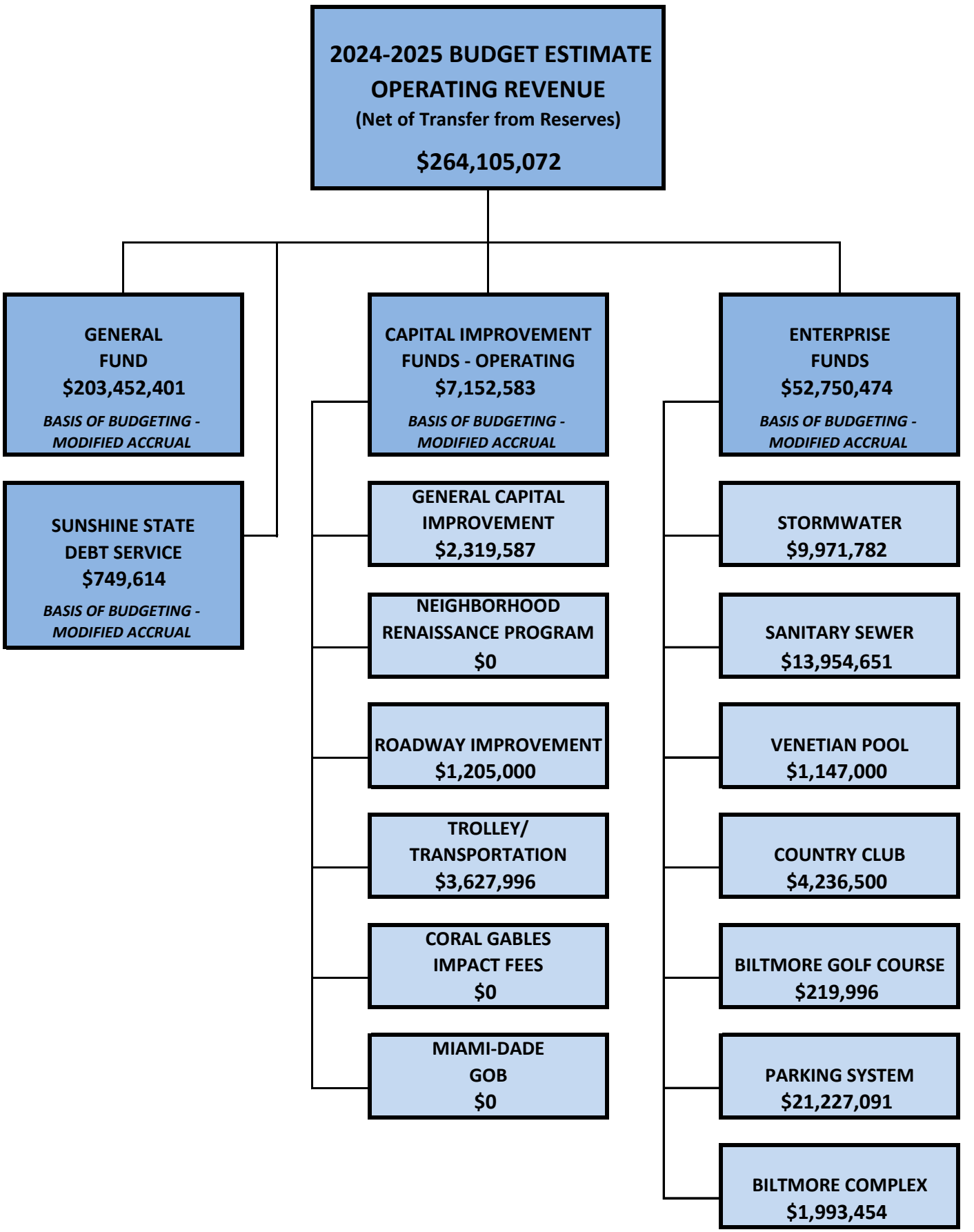
FUND-DEPARTMENT MATRIX
2024-2025 BUDGET ESTIMATE

USE OF FUNDS BY OPERATING DEPARTMENT

DEPARTMENT	GENERAL FUND	INTERNAL SERVICE FUNDS		CAPITAL	ENTERPRISE FUNDS				
		GENERAL SERVICES FUND	MOTOR POOL FUND	TROLLEY/ TRANS. FUND	C.G. COUNTRY CLUB FUND	PARKING FUND	SANITARY SEWER FUND	STORM WATER FUND	VENETIAN POOL FUND
City Attorney	✓								
City Clerk	✓								
City Commission	✓								
City Manager	✓								
Community Recreation	✓				✓				✓
Development Services	✓								
Economic Development	✓								
Finance	✓								
Fire	✓								
Historic Resources & Cultural Arts	✓								
Human Resources & Risk Management	✓								
Innovation & Technology	✓								
Non-Departmental	✓								
Parking/Transportation				✓		✓			
Police	✓								
Public Works	✓	✓	✓				✓	✓	

CITY OF CORAL GABLES

FUND STRUCTURE OVERVIEW - REVENUE



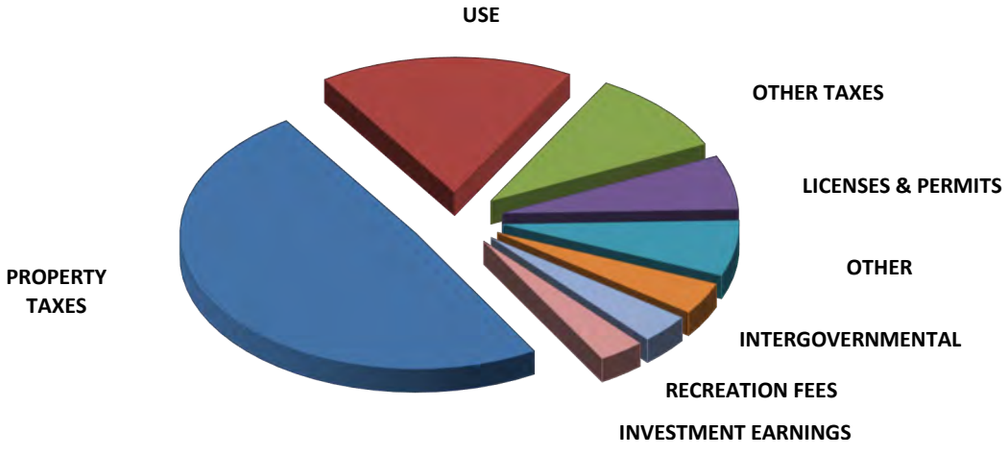
2024-2025 BUDGET ESTIMATE
REVENUES CLASSIFIED BY SOURCE

REVENUE TYPE	2023-2024 BUDGET CATEGORY DETAIL	2023-2024 BUDGET CATEGORY TOTAL	2024-2025 BUDGET ESTIMATE CATEGORY DETAIL	2024-2025 BUDGET ESTIMATE CATEGORY TOTAL
Property Taxes	$ 119,753,649	**$ 119,753,649**	$ 129,560,725	**$ 129,560,725**
Other Taxes				
Sales Taxes (Gasoline)	4,580,000		4,580,000	
Franchise Fees	8,175,000		8,811,043	
Utility Service Taxes	11,925,000	**24,680,000**	12,925,000	**26,316,043**
Licenses & Permits				
Business Tax Receipts	3,859,125		3,859,125	
Permits	9,738,930	**13,598,055**	13,242,000	**17,101,125**
Intergovernmental Revenues				
Federal *	130,787		-	
County *	350,000		100,000	
State *	11,560,532	**12,041,319**	10,065,565	**10,165,565**
Use Charges				
Refuse Collection Fees	9,548,640		5,977,016	
Sanitary Sewer Fees	12,590,000		12,804,651	
Stormwater Utility Fee	8,290,000		8,290,000	
Parking Fees	18,026,553	**48,455,193**	18,823,957	**45,895,624**
Recreation Fees				
Youth Center	1,914,000		2,413,000	
Soccer Program	180,400		180,400	
Tennis	878,000		983,750	
Swimming	1,197,000		1,147,000	
Country Club	4,394,000		4,236,500	
Biltmore Golf	179,000	**8,742,400**	219,996	**9,180,646**
Investment Earnings				
General Fund	3,000,000		5,355,000	
Debt Service Fund	-		92,480	
Capital Project Funds	400,000		2,188,800	
Enterprise Funds	-	**3,400,000**	694,000	**8,330,280**
Other				
General Government Fees	3,530,000		3,545,500	
Public Safety Fees	4,060,000		4,060,000	
Fines & Forfeitures	2,630,000		2,313,000	
Rentals & Concessions	6,386,672		6,817,430	
Miami-Dade Impact Fees	-		-	
Miscellaneous	2,505,736	**19,112,408**	819,134	**17,555,064**
Total Operating Revenues		**$ 249,783,024**		**$ 264,105,072**

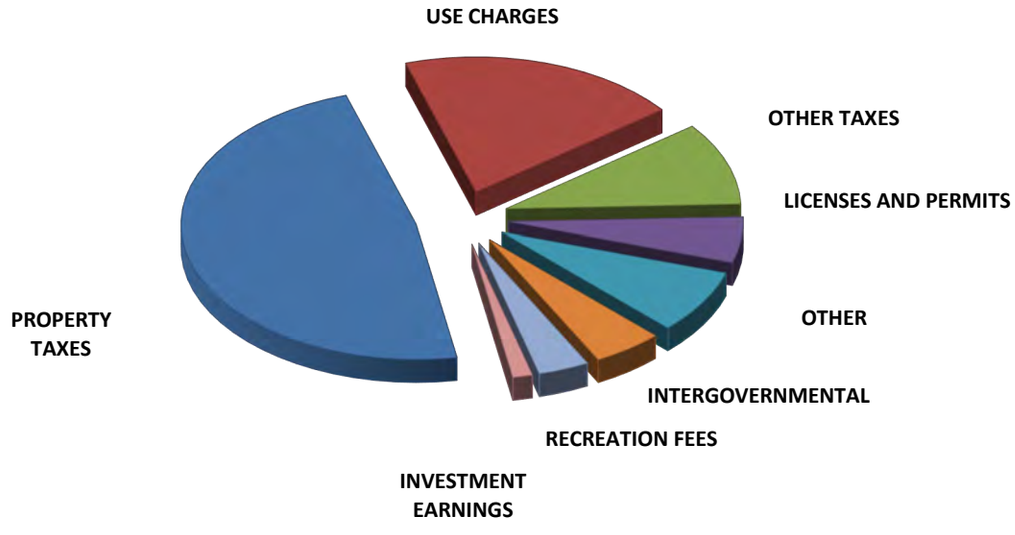
* Fiscal Year 2023-2024 includes one-time grants that do not repeat for Fiscal Year 2024-2025. If the grants have unspent balances at Fiscal Year 2023-2024 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2024-2025.

2024-2025 BUDGET ESTIMATE
REVENUES BY SOURCE

2024-2025 - $ $264,105,072



2023-2024 - $ 249,783,024



	2023-2024		2024-2025	
	BUDGET	%	BUDGET ESTIMATE	%
Property Taxes	$ 119,753,649	48.0%	$ 129,560,725	49.1%
Use Charges	48,455,193	19.4%	45,895,624	17.4%
Other Taxes	24,680,000	9.9%	26,316,043	10.0%
Licenses & Permits	13,598,055	5.4%	17,101,125	6.5%
Other	19,112,408	7.7%	17,555,064	6.6%
Intergovernmental Revenues	12,041,319	4.8%	10,165,565	3.8%
Recreation Fees	8,742,400	3.5%	9,180,646	3.5%
Investment Earnings	3,400,000	1.4%	8,330,280	3.2%
Total Revenues	**$ 249,783,024**	**100.0%**	**$ 264,105,072**	**100.0%**

2024-2025 BUDGET ESTIMATE
SUMMARY OF TOTAL REVENUES AND TRANSFERS FROM RESERVES

REVENUE TYPE	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Property Tax	$ 96,338,744	$ 107,249,183	$ 119,753,649	$ 129,560,725
Local Option Gas Tax	1,151,863	1,271,467	1,205,000	1,205,000
Transportation Sales Tax	2,879,717	3,077,119	3,375,000	3,375,000
Franchise Fees	8,669,524	9,417,220	8,175,000	8,811,043
Utility Service Taxes	11,996,661	13,354,827	11,925,000	12,925,000
Business Tax Receipts	3,536,941	3,715,510	3,859,125	3,859,125
Permit Fees	16,604,400	20,381,223	9,738,930	13,242,000
Intergovernmental Revenues	16,425,343	9,243,206	12,041,319	10,165,565
General Government Fees	4,200,485	4,751,948	3,530,000	3,545,500
Public Safety Fees	4,193,461	4,338,363	4,060,000	4,060,000
Physical Environment Fees				
Refuse Collection Fees - Early Payment	6,325,028	6,718,244	6,875,235	4,361,464
Garbage Collection - Paid on Tax Bill	2,727,194	2,603,749	2,661,405	1,608,552
Commercial Waste Fees	12,000	-	-	-
Lot Mowing & Clearing	13,007	4,010	12,000	7,000
Sanitary Sewer Fees	11,834,757	12,409,971	12,590,000	12,804,651
Stormwater Utility Fee	7,401,510	7,772,395	8,290,000	8,290,000
Recreation Fees				
Youth Center	1,960,410	2,555,081	1,867,000	2,353,000
Soccer Program	-	25,383	180,400	180,400
Tennis	1,112,419	997,376	878,000	983,750
Special Events	67,980	67,091	47,000	60,000
Swimming	1,966,336	1,648,468	1,197,000	1,147,000
Country Club	1,664,328	3,045,706	4,394,000	4,236,500
Blitmore Golf	179,781	210,226	179,000	219,996
Automobile Parking Fees	15,856,056	16,352,627	18,026,553	18,823,957
Fines & Forfeitures	2,637,467	2,347,730	2,630,000	2,313,000
Investment Earnings				
General Fund	(607,855)	6,495,921	3,000,000	5,355,000
Debt Service Fund	(742)	27,685	-	92,480
Capital Projects Funds	(411,448)	1,753,109	400,000	2,188,800
Enterprise Funds	(82,285)	1,912,093	-	694,000
Rentals & Concessions				
Parking	636,588	642,200	696,597	859,134
Biltmore Complex	1,587,215	2,163,142	1,855,714	1,993,454
General Fund	4,808,737	3,740,833	3,834,361	3,964,842
Capital Improvement Impact Fees	1,983,593	1,363,706	-	-
Assessment Lien Collections				
Capital Projects	619,182	684,498	671,652	657,134
Miscellaneous Other	3,917,335	3,774,209	1,834,084	162,000
Building Better Communities Bond Program	56,921	-	-	-
Miami-Dade County Roadway Impact Fees	33,605	-	-	-
Total Operating Revenues	**232,296,258**	**256,115,519**	**249,783,024**	**264,105,072**
Prior Year Re-appropriations	93,651,668	109,999,856	128,141,275	-
Interfund Allocations/Contributions				
Storm Water Utility Fund	382,025	381,250	305,000	305,000
Sanitary Sewer Fund	969,332	856,250	685,000	685,000
Parking System Fund	565,000	706,250	565,000	565,000
Total Interfund Allocations/Contributions	**1,916,357**	**1,943,750**	**1,555,000**	**1,555,000**
Transfers from Reserves				
General Fund	-	2,658,635	3,009,336	4,500,000
General Fund - City Clerks Special Revenue	-	-	1,686,711	-
General Fund - Building Division	-	-	1,161,206	-
General Fund - Art In Public Places	-	-	1,352,774	1,082,450
General Fund - Tree Trust Fund	-	-	-	-
General Fund - Fire Inspection Reserve	-	-	-	-
Hurricane Fund	-	-	-	-
Special Obligation Debt Service Fund	174,697	-	-	-
General Capital Improvement Fund	-	-	4,939,763	5,194,829
Neighborhood Renaissance Program Fund	-	-	7,000	892
Roadway Improvement Fund	-	-	15,000	231,697
Trolley / Transportation Fund	-	-	947,867	-
General Obligation Bond Fund	-	-	-	-
CG Capital Improvement Impact Fee Fund	-	6,203,604	245,000	1,486,027
Stormwater Utility Fund	-	-	835,019	1,055,703
Sanitary Sewer Fund	-	-	636,520	-
Parking Fund	-	-	-	4,169,191
Automotive Fund	-	-	-	-
Public Facilities Fund	-	-	-	-
Insurance Fund	-	-	-	-
Retirement System Fund	180,650	179,059	195,928	99,428
Total Tranfers From Reserve Funds	**355,347**	**9,041,298**	**15,032,124**	**17,820,217**
Total Revenues	**$ 328,219,630**	**$ 377,100,423**	**$ 394,511,423**	**$ 283,480,289**

2024-2025 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY

REVENUE TYPE	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Property Taxes				
Current Year	$ 96,094,311	$ 106,930,362	$ 119,578,649	$ 129,385,725
Delinquent with penalties & interest	159,426	233,567	100,000	100,000
Homestead Adjustment	85,007	85,254	75,000	75,000
Total - Property Taxes	**96,338,744**	**107,249,183**	**119,753,649**	**129,560,725**
Franchise Fees				
Electric	5,822,344	6,554,238	5,500,000	6,000,000
Gas	151,444	185,866	150,000	186,043
Refuse	2,695,736	2,677,116	2,525,000	2,625,000
Total - Franchise Fees	**8,669,524**	**9,417,220**	**8,175,000**	**8,811,043**
Utilities Service Taxes				
Electric	7,287,000	8,415,690	7,000,000	8,000,000
Telecommunications	2,753,670	2,821,735	2,975,000	2,975,000
Water	1,714,089	1,869,561	1,700,000	1,700,000
Gas	240,705	247,640	250,000	250,000
Fuel Oil	1,197	201	-	-
Total - Utilities Service Taxes	**11,996,661**	**13,354,827**	**11,925,000**	**12,925,000**
Business Tax Receipts				
City Business Tax Receipts	3,409,521	3,564,360	3,753,125	3,753,125
Late Penalties, City Business Tax Receipts	118,723	145,887	100,000	100,000
License Application Fees	8,697	5,263	6,000	6,000
Total - Business Tax Receipts	**3,536,941**	**3,715,510**	**3,859,125**	**3,859,125**
Permit Fees				
Building Application Fee	-	-	-	-
Document Preservation	314,280	370,944	275,000	360,000
Art in Public Places	1,971,159	848,841	-	-
Building Permits - B Series	636,772	801,011	-	225,000
Building Permits - M Series	9,395	13,550	-	11,000
40 yr. Recert. Fee	3,881	1,000	5,000	-
Zoning Permit-Paint	47,856	87,384	50,000	70,000
Zoning Reinspection	75	-	-	-
Building Residential - New	970,263	74,467	-	2,200
Building Residential - Additions	-	3,685	-	-
Building Commercial - New	3,011,817	1,072,792	-	-
Building - Other	8,149,071	14,456,065	7,500,000	10,000,000
Building - Expedited Structural Review	-	-	-	-
Unsafe Structures Board Fee	7,200	48,050	7,000	24,000
Excavation Permits	170,283	224,012	250,000	300,000
Photo Permits	22,693	16,333	20,000	20,000
Alarm User Certificates	259,743	(72,505)	112,000	32,000
Garage Sale Permits	3,630	3,780	2,800	2,800
False Alarm Penalty	(1,310)	62,490	-	-
False Alarms - Fire	-	91,160	45,000	45,000
Fire Inspection	582,473	635,948	575,000	650,000
Fire Prevention Bureau Permits	271,344	1,564,890	850,000	1,500,000
Tree Removal Mitigation Assessment Fee	173,775	77,326	47,130	-
Total - Permits Fees	**16,604,400**	**20,381,223**	**9,738,930**	**13,242,000**

2024-2025 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY

REVENUE TYPE	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Intergovernmental Revenue				
Federal Grants	$ 8,937,031	$ 952,658	$ 511,184	$ -
State Grants	98,640	60,340	60,000	60,000
State Revenue Sharing	2,014,678	2,218,634	2,130,000	2,130,000
State Alcohol Beverage Tax	61,813	73,490	60,000	60,000
State Shared Sales Tax	5,106,733	5,368,965	5,050,000	5,050,000
County Grants	32,295	32,822	-	-
City Share of County Licenses	102,486	66,784	100,000	100,000
Total - Intergovernemental Revenue	**16,353,676**	**8,773,693**	**7,911,184**	**7,400,000**
General Governmental Fees				
Board of Adjustment Fees	25,155	32,460	25,000	5,500
Planning & Zoning Board Fees	342,777	182,698	130,000	290,000
Board of Architects	1,376,540	2,257,063	1,100,000	1,100,000
Development Review Committee	61,825	83,650	50,000	50,000
Certificate of Use	253,351	267,521	250,000	200,000
Lein Search Fees	536,987	356,020	400,000	300,000
Concurrency Fees	104,586	106,399	250,000	250,000
Historic Preservation Fees	101,528	73,186	80,000	75,000
Document Filing Fee	227,565	266,191	225,000	250,000
E-Recording Fee	6,099	5,933	-	5,000
Research Fees	2,069	5,224	-	-
Passport Fees	916,876	818,596	800,000	800,000
Passport Photos	198,877	247,257	180,000	180,000
Lobbyists Registration Fees	46,250	49,750	40,000	40,000
City Election Candidate Qualifying Fees	-	-	-	-
Total - General Government Fees	**4,200,485**	**4,751,948**	**3,530,000**	**3,545,500**
Public Safety Fees				
Police Off-Duty Assignments	163,984	149,488	150,000	150,000
EMS Transport Fee	737,317	871,179	695,000	695,000
Fire Protection Fee	3,042,536	3,079,384	3,000,000	3,000,000
Police Accident Reports	3	1	-	-
Fingerprint Cards	-	5,590	-	-
Telephone Surcharge for E911	49,360	36,285	40,000	30,000
Wireless 911	200,261	196,436	175,000	185,000
Total - Public Safety Fees	**4,193,461**	**4,338,363**	**4,060,000**	**4,060,000**
Physical Environment Fees				
Refuse Collection Fees	6,325,028	6,718,244	6,875,235	4,361,464
Commercial Waste Fees	12,000	-	-	-
Garbage Collection Service Assessment	2,727,194	2,603,749	2,661,405	1,608,552
Lot Mowing/Clearing	13,007	4,010	12,000	7,000
Total - Physical Environment Fees	**9,077,229**	**9,326,003**	**9,548,640**	**5,977,016**
Recreation Fees				
Youth Center Fees	1,960,410	2,555,081	1,870,224	2,353,000
Soccer Program	-	25,383	180,400	180,400
Tennis Fees	1,112,419	997,376	878,000	983,750
Special Events	67,980	67,091	47,000	60,000
Total - Recreation Fees	**3,140,809**	**3,644,931**	**2,975,624**	**3,577,150**

2024-2025 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY

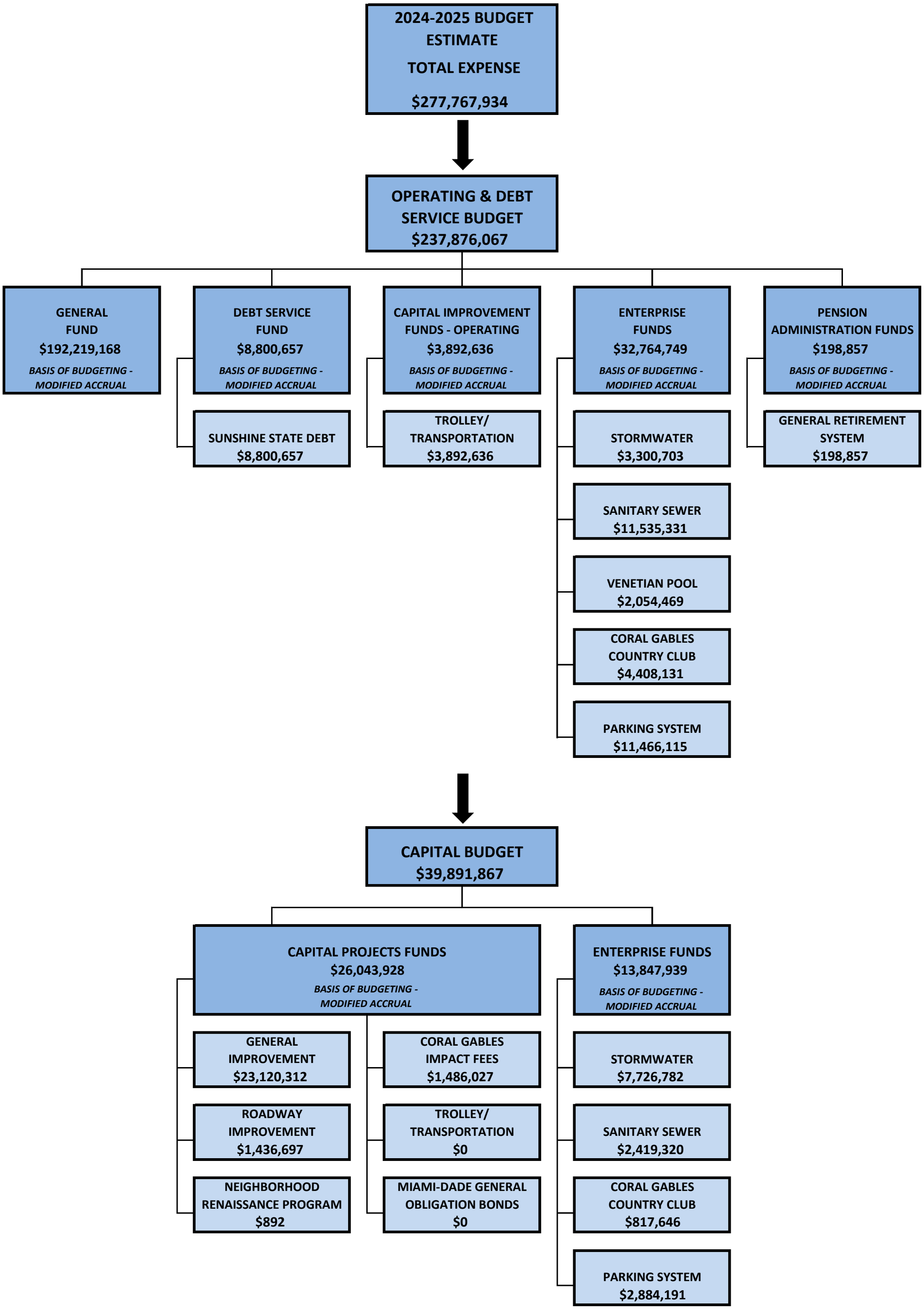
REVENUE TYPE	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Fines & Forfeitures				
County Court, Traffic Fines	$ 192,165	$ 162,204	$ 200,000	$ 160,000
County Court, Other Fines	(80)	69	-	-
School Crossing Guard Assessment	18,421	18,380	15,000	15,000
Police Education Surcharge	11,505	9,046	10,000	10,000
City Traffic Violations	214,187	139,523	100,000	123,000
Code Enforcement Board	333,201	339,929	430,000	330,000
Ticket Fines	359,384	325,152	375,000	375,000
Total - Fines & Forfeitures	**1,128,783**	**994,303**	**1,130,000**	**1,013,000**
Investment Earnings				
General Fund Investment Earnings	**(607,855)**	**6,495,921**	**3,000,000**	**5,355,000**
Rental/Concessions Revenue				
Coral Gables Country Club	182,665	-	-	-
Auto Pound	19,700	17,940	20,000	20,000
Metro Dade Transfer Station	462,744	478,930	502,876	519,256
Sprint Spectrum lease	70,486	-	-	-
Gables Grand Plaza	1,381,041	493,534	450,000	530,000
McCAW Communications	66,596	68,594	69,556	72,120
Junkanoo Rental	-	-	123,913	137,094
Development Agrrement Fee	550,000	554,167	600,000	600,000
Plummer Mangmnt Lease	15,343	14,520	14,520	-
Rouse Coll. Mrkt. Progrqm	35,000	35,000	35,000	35,000
Church Parking Lot	14,400	14,544	14,688	15,181
T Mobile	77,050	80,132	80,133	85,282
Development Fee - U of M	1,025,000	1,025,000	1,025,000	1,025,000
TL Star Parking Lot	31,907	31,680	31,680	31,680
Palace	585,242	514,497	519,583	614,083
Verizon	59,657	66,178	64,657	68,384
University of Miami - INET	4,380	4,380	-	4,380
Haagen Daz	49,403	50,256	52,166	54,007
Bloom Boutique	21,840	28,735	33,600	42,000
Starbucks	101,250	107,156	111,375	111,375
IKE Revenue Sharing	55,033	155,590	85,614	-
Total - Rental/Consession Revenue	**4,808,737**	**3,740,833**	**3,834,361**	**3,964,842**
Miscellaneous Revenue				
July 4th Celebration	15,000	17,500	27,000	-
LEFT Repayment Settlement	-	-	-	-
Other Miscellaneous Revenues	190,595	287,037	228,860	162,000
Total - Miscellaneous Revenue	**205,595**	**304,537**	**255,860**	**162,000**
Total Operating Revenue	**179,647,190**	**196,488,495**	**189,697,373**	**203,452,401**

2024-2025 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY

REVENUE TYPE	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Prior Year Re-Appropriations	-	-	3,166,527	-
Allocations/Contributions From Other Funds				
Capital Projects	30,550	-	-	-
Stormwater Utility	382,025	381,250	305,000	305,000
Sanitary Sewer	969,332	856,250	685,000	685,000
Coral Gables Country Club	-	138,209	-	-
Biltmore Golf Course	170,000	175,000	179,000	219,996
Parking System	8,564,739	8,949,757	7,986,269	8,510,976
Biltmore Complex	1,200,000	1,200,000	1,600,000	1,800,000
Facilities	1,255,065	-	-	-
Insurance Fund - Gen Liab & Workers Comp	-	-	11,450	-
Total - Contributions From Other Funds	**12,571,711**	**11,700,466**	**10,766,719**	**11,520,972**
Transfers From Reserves				
General Fund Reserve	-	-	3,009,336	4,500,000
General Fund - City Clerks Special Revenue	-	-	1,686,711	-
General Fund - Building Division	-	-	1,161,206	-
Art In Public Places Reserve	-	-	1,352,774	1,082,450
Total - Transfers From Reserves	**-**	**-**	**7,210,027**	**5,582,450**
Total General Fund Revenue	**$ 192,218,901**	**$ 208,188,961**	**$ 210,840,646**	**$ 220,555,823**

CITY OF CORAL GABLES

FUND STRUCTURE OVERVIEW - EXPENSE



2024-2025 BUDGET ESTIMATE
EXPENDITURES CLASSIFIED BY FUNCTION *

DEPTS/DIVISIONS BY FUNCTION	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE		DIFFERENCE		
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.	VARIANCE	%	DETAIL
GENERAL GOVERNMENT							
City Commission	$ 1,114,791		$ 1,149,107		$ 34,316	3.1%	$32K - Revised Sal & Ben; $5K - General Svcs Alloc; ($3K)- Admin Alloc to Bldg Div
City Attorney	2,870,601		2,843,612		(26,989)	-0.9%	$(47K) - Revised Sal & Ben; $5K - Admin Alloc to Bldg Div; $6K Auto Allowance; $8K Rental Copiers;($2) - Gen Liability; ($4) - General Svcs Alloc
City Clerk	1,042,810		1,069,497				$29K - Revised Sal & Ben; $(156)K - Doc Filing Fee ; $349K - FY25 - Election Yr. $6K - Professional Services; $5K - Rental Copiers; $7K - Supplies Chemicals & Photos
City Clerk - Special Revenue	1,306,156		1,182,164		246,195	10.5%	
City Clerk - Elections	6,000		349,500				
City Manager - Administration	2,225,154		2,347,816				$198K - Revised Sal & Ben ; $91K - Accounting & Audit Services; $(58K) - Professional Services; $7k - General Svcs Alloc; ($8K) - Admin Alloc to Bldg
City Manager - Communications	960,562		981,729		230,778	6.9%	
City Manager - Internal Auditing	155,176		242,125				
Human Res & Risk Mgmt - Administration	617,466		652,020				$141K - Revised Sal & Ben; $23K - Auto Allowance; $(2K) - Professional Services Medical; $(20K) - Prof Serv-ADA; $(77K) - Prof Serv-ADA; $(82K) - Wellness Program one-time;$13K - Employee Training; ($20K) -
Human Res & Risk Mgmt - Employee Serv	1,577,438		1,627,117		872	0.0%	
Human Res & Risk Mgmt - Labor & Risk	818,878		735,517				
Development Services - Administrative	619,981		561,533				$(634K) - Revised Sal & Ben (Position transferred); $20K - General Svcs Alloc $124K - Admin Alloc to Bldg Div.; $(164K) - Fleet Allocation
Development Services - Building	8,861,796		8,073,681				
Development Services - Planning & Zoning	2,295,220		2,375,943		(653,481)	-4.9%	
Development Services - Code Enforcement	1,494,633		1,606,992				
Finance - Administration	804,011		796,577				$322K - Revised Sal & Ben; $23K - General Svcs Allocation; $(14K) - Admin Alloc to Bldg Div.
Finance - Collections	811,971		768,585				
Finance - Reporting & Operations	1,395,271		1,599,545		330,455	6.6%	
Finance - Procurement	1,258,912		1,293,368				
Finance - Management & Budget	729,527		872,072				
Innovation & Technology	10,959,190		11,706,415		747,225	6.8%	$229K - Revised Sal & Ben; $516K - Prof Serv; ($6K) - Prof Serv - Reimb; $39K - Add'l software & hardware maint.repair and telecom; $248K - Repair - Info Tech Equip; $(198K) - Rental Copiers; $(80K) - Admin Alloc to Bldg Div.
Non Departmental	3,990,573		9,259,379		5,268,806	132.0%	$2M Temp Holding Sal & Ben; $2M - Compensated Absenses; $100K - Centennial Events; $(22K) Alloc to Bldg Div; $1.2M- Contingency.
Retirement Plan Admin.	195,928		198,857		2,929	1.5%	$2.9K - Revised Sal & Ben
General Government Debt	1,394,587		1,363,021		(31,566)	-2.3%	Annual adj. per debt service schedule
Capital Projects *	13,813,598		6,690,957		(7,122,641)	-51.6%	FY23 includes prior years' reapp'd balances
SUB TTL - GENERAL GOVERNMENT		61,320,230		60,347,129			
ECONOMIC ENVIRONMENT							
Economic Development	2,079,307		1,739,530		(339,777)	-16.3%	$(109K) - Professional Services; $300K - Promo Exp Prior BID exp; $(505K) - Prior Year One time Items (Rouse); ($21K) - Outside Grants; $(4K) - Travel Local.
Economic Environment Debt	1,529,048		1,526,596		(2,452)	-0.2%	Annual adj. per debt service schedule
Capital Projects	1,283,370		-		(1,283,370)	-100.0%	FY23 includes prior years' reapp'd balances
SUB TTL - ECONOMIC ENVIRONMENT		4,891,725		3,266,126			
PUBLIC SAFETY							
Police - Administration	3,669,555		4,185,172				$4.6M - Revised Sal (New Positions) & Ben; $150K - Animal Supplies; $356K Equipment Additions - $(503K) - Fleet Maint & Repl Allocation; $(96K) - One-time Capital Equip. & Prior Year Reappropriated One Time items; $(848K) - One Time Grants
Police - Patrol	23,750,607		25,541,238				
Police - Criminal Investigations	9,476,770		9,302,802		3,813,096	6.9%	
Police - Tech. Services	7,925,224		8,320,064				
Police - Professional Standards	3,559,717		3,671,419				
Police - Specialized Enforcement	6,910,413		8,084,687				
Fire - Operations	32,743,401		33,571,110				$1.8M - Revised Sal (Incl New Positions) & Ben; $93K - Uniforms,Supplies, Equip & Training; $10K - General Liability Insurance; $6K - Professional Services; $(179K) - One Time Grants; $(585K) - Fleet Maint & Repl Allocation
Fire - Community Risk Reduction	1,727,134		2,195,000		1,295,575	3.8%	
Parking - Violations Enforcement	$ 1,697,222		$ 1,931,041		$ 233,819	13.8%	$154K - Revised Sal & Ben; $85K - Capital Equip Addition; $(8K) - Fleet Main & Repl Allocation.
Public Safety Debt Service	3,347,012		3,356,512		9,500	0.3%	Annual adj. per debt service schedule
Capital Projects *	14,310,802		3,489,425		(10,821,377)	-75.6%	FY23 includes prior years' reapp'd balances
SUB TTL - PUBLIC SAFETY		**109,117,857**		**103,648,470**			

2024-2025 BUDGET ESTIMATE
EXPENDITURES CLASSIFIED BY FUNCTION *

DEPTS/DIVISIONS BY FUNCTION	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE		DIFFERENCE		
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.	VARIANCE	%	DETAIL
PHYSICAL ENVIRONMENT							
Public Works - Administration	893,040		920,341				
Public Works - Budget & Cap Fd Admin	419,733		429,798				
Public Works - Transportation	893,130		815,887		(145,567)	-2.6%	$(18K) - Revised Sal & Ben; $(110K) - Prof Serv; $(8K) - Fleet Allocation & Maintenance. (9K) - General Liability Insurance
Public Works - Capital Improvement	1,580,109		1,596,079				
Public Works - Engineering	1,722,682		1,601,022				
Public Works - Solid Waste	13,937,563		13,595,214		(342,349)	-2.5%	$26K - Revised Sal & Ben; $(47K) - Prof Serv FY24 includes amount rolled over from prior year; $48K - Waste Disposal Fees; $120K - Building Materials; $(252K) - Fleet Mtc & Equip Repl Allocation; $(225K) - One Time Capital
Public Works - Landscape Services	7,357,817		8,344,816		986,999	13.4%	$326K - Revised Sal & Ben; $690K - Prof Serv; $72K - General Services Allocation; $(44K) - Fleet Mtc & Equip Repl Allocation; $(34K) - Agricultural & Building Supplies.
Public Works - Stormwater Utility	2,666,825		3,162,992		496,167	18.6%	$(18K) - Revised Sal & Ben; $3K - General Services Allocations; $2K - Fleet Mtc & Equip Repl Allocation; $509K - Op. Contingency.
Public Works - Sanitary Sewers	9,697,212		10,423,843		726,631	7.5%	$54K - Revised Sal & Ben; $300K - Waste Disposal.; $34K General Services Allocation; $(60K) - Prof Serv; $(26K) - Fleet Mtc & Fuel Allocation; $423K - Op. Contingency.
Stormwater Debt Service	138,784		137,711		(1,073)	-0.8%	Annual adj. per debt service schedule
Sanitary Sewer Debt Service	1,109,988		1,111,488		1,500	0.1%	Annual adj. per debt service schedule
Capital Projects *	48,659,855		10,146,102		(38,513,753)	-79.1%	FY23 includes prior years' reapp'd balances
SUB TTL - PHYSICAL ENVIRONMENT		**89,076,738**		**52,285,293**			
TRANSPORTATION							
Public Works - R.O.W./Maint.	3,327,735		3,478,879		277,819	7.4%	$162K - Revised Sal & Ben; $(139K) - Fleet Mtc & Fuel Allocation; $73K - Prof Serv; $157K - Gen Serv Allocation; $21K - Building Materials; $3K - Uniform Purchase
Public Works - Sign Shop	424,004		550,679				
Parking - Trolley / Trans.	4,505,752		3,892,636		(613,116)	-13.6%	$(10K) - Revised Sal & Ben; $(509) - One-Time Grants; $(96K) - One Time Capital
Parking - Mobility & Sustainability	377,759		326,891				
Parking - Mobility Hub	502,702		588,141				
Parking - Museum Garage	751,084		952,944				
Parking - Minorca Garage	330,112		436,082		1,676,310	24.3%	$333K - Revised Sal & Ben; $(11K) Prof Serv.; $219K - Equipment Additions; $(53K) - Disposal for Sustainability; $1.5M - Intra Dept'l Allocation; $(93K) - Custodial Street Clean; $(1.5M) - Intra Dept'l to Admin Div $299K - Op Contingency
Parking - Andalusia Garage	518,318		633,812				
Parking - Merrick Place	526,463		670,605				
Parking - On-Street Prkg & Meter Maint.	2,029,589		2,519,959				
Parking - Lots	1,856,502		2,440,407				
Parking Debt Service	967,796		966,234		(1,562)	-0.2%	Annual adj. per debt service schedule
Capital Projects *	21,237,891		8,915,746		(12,322,145)	-58.0%	FY23 includes prior years' reapp'd balances
SUB TTL - TRANSPORTATION		**37,382,320**		**26,373,014**			
CULTURE & RECREATION							
Hist. Res. & Cultural Arts - Preservation	1,018,111		934,100		(686,671)	-26.1%	$(571K) - Historic & Cultural Events; $(23K) - Prof Serv; $(30K) - Grants; $(62K) - Merrick House Reserve
Hist. Res. & Cultural Arts - Cultural Arts	1,616,217		1,013,557				
Comm Rec - Administration	1,314,153		1,341,685				
Comm Rec - Tennis Centers	1,338,754		1,412,888				
Comm Rec - Youth Center	3,956,906		3,943,418				
Comm Rec - Adult Services	713,363		733,440		191,507	1.9%	$36K - Revised Sal & Ben; $310K - Prof Serv.; $(57K) - Equipment Replacement & Additions; $(25K) - Repair Equipments; $(60K) - Misc Supplies, Travel, Events; $(10K) - Fleet Allocations
Comm Rec - Special Events	755,783		862,517				
Comm Rec - Golf Course & Parks Maint.	1,782,614		1,759,132				
Comm Rec - Soccer Program	180,400		180,400				
Comm Rec - Venetian Pool	1,965,542		2,054,469		88,927	4.5%	$113K - Revised Sal & Ben; $(28K) - Prof Serv
Comm Rec - Cntry Club - Admin	541,653		536,237				
Comm Rec - Cntry Club - Event Venue	1,664,605		1,456,448				
Comm Rec - Cntry Club - Fitness & Pool	1,287,452		1,312,994		(143,041)	-3.1%	$(159K) - Revised Sal & Ben; $12K - Contracted Staff; $3K - Equipment & Supplies
Comm Rec - Cntry Club - Tennis	5,718		-				
Comm Rec - Cntry Club - Le Parc	130,000		130,000				
Comm Rec - Cntry Club - Granada Golf	921,744		972,452				
Culture & Recreation Debt	2,533,836		2,554,528		20,692	0.8%	Annual adj. per debt service schedule
Capital Projects *	26,651,633		10,649,637		(16,001,996)	-60.0%	FY23 includes prior years' reapp'd balances
SUB TTL - CULTURE & RECREATION		**48,378,484**		**31,847,902**			
TOTAL EXPENDITURES **		**$ 350,167,354**		**$ 277,767,934**	**$ (72,399,420)**		

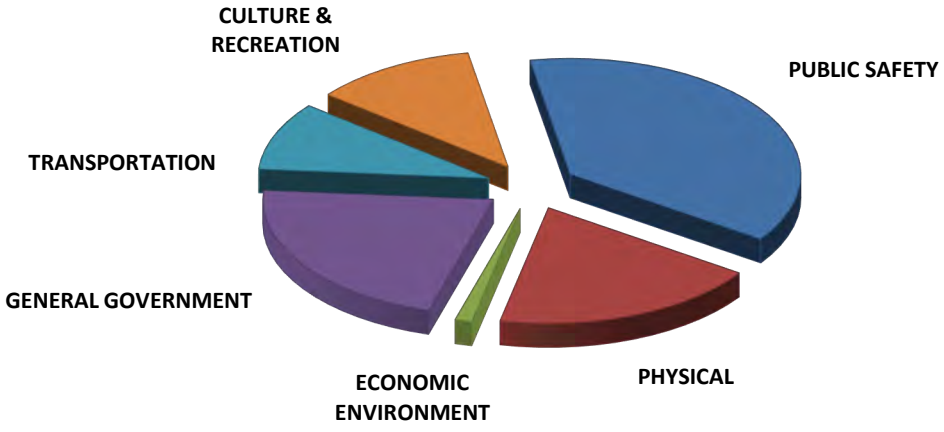
( ) Indicates a decrease from prior year.

* Fiscal Year 2023-2024 includes one-time grants that do not repeat for Fiscal Year 2024-2025. If the grants have unspent balances at Fiscal Year 2023-2024 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2024-2025.

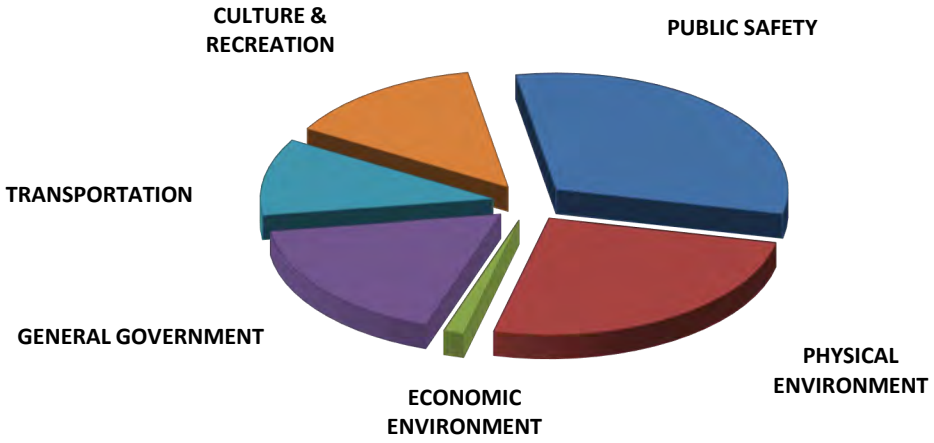
** Total Expenditures are net of transfers to reserves.

2024-2025 BUDGET ESTIMATE
EXPENDITURES BY FUNCTION

2024-2025 - $ 277,767,934



2023-2024 - $ 350,167,354



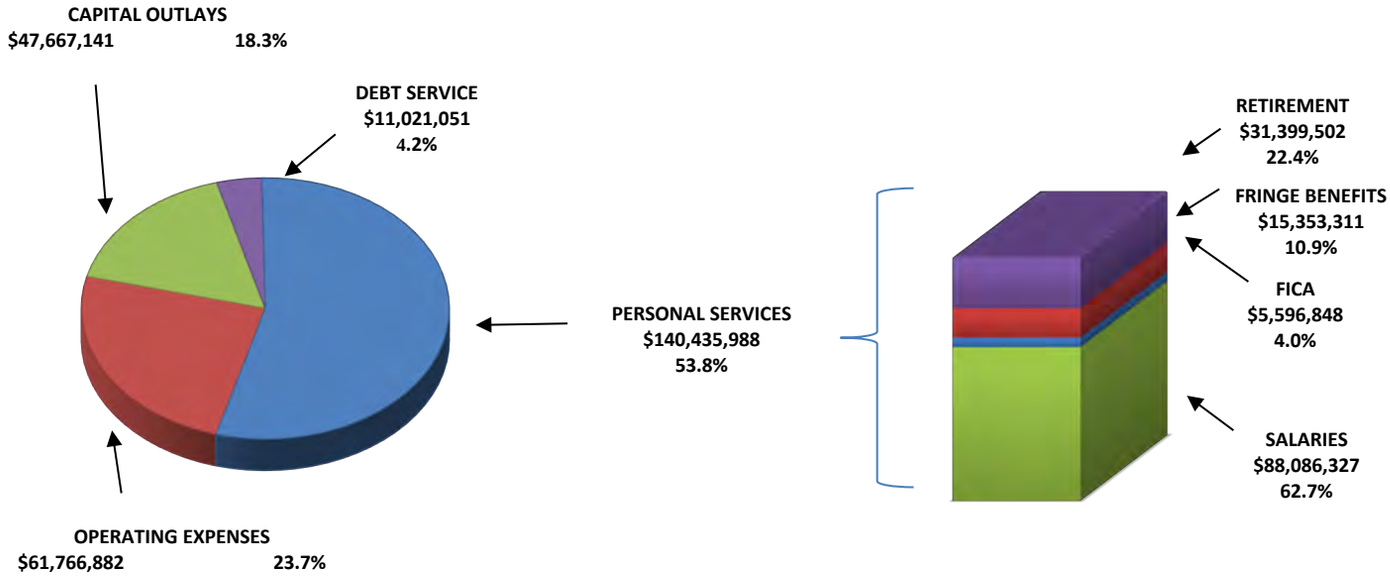
	2023-2024		2024-2025	
	BUDGET	%	BUDGET ESTIMATE	%
PUBLIC SAFETY *	$ 109,117,857	31.2%	$ 103,648,470	37.3%
PHYSICAL ENVIRONMENT *	89,076,738	25.4%	52,285,293	18.8%
ECONOMIC ENVIRONMENT *	4,891,725	1.4%	3,266,126	1.2%
GENERAL GOVERNMENT *	61,320,230	17.5%	60,347,129	21.7%
TRANSPORTATION *	37,382,320	10.7%	26,373,014	9.5%
CULTURE AND RECREATION *	48,378,484	13.8%	31,847,902	11.5%
TOTAL EXPENDITURES **	**$ 350,167,354**	**100.0%**	**$ 277,767,934**	**100.0%**

* Fiscal Year 2023-2024 includes one-time grants that do not repeat for Fiscal Year 2024-2025. If the grants have unspent balances at Fiscal Year 2023-2024 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2024-2025.

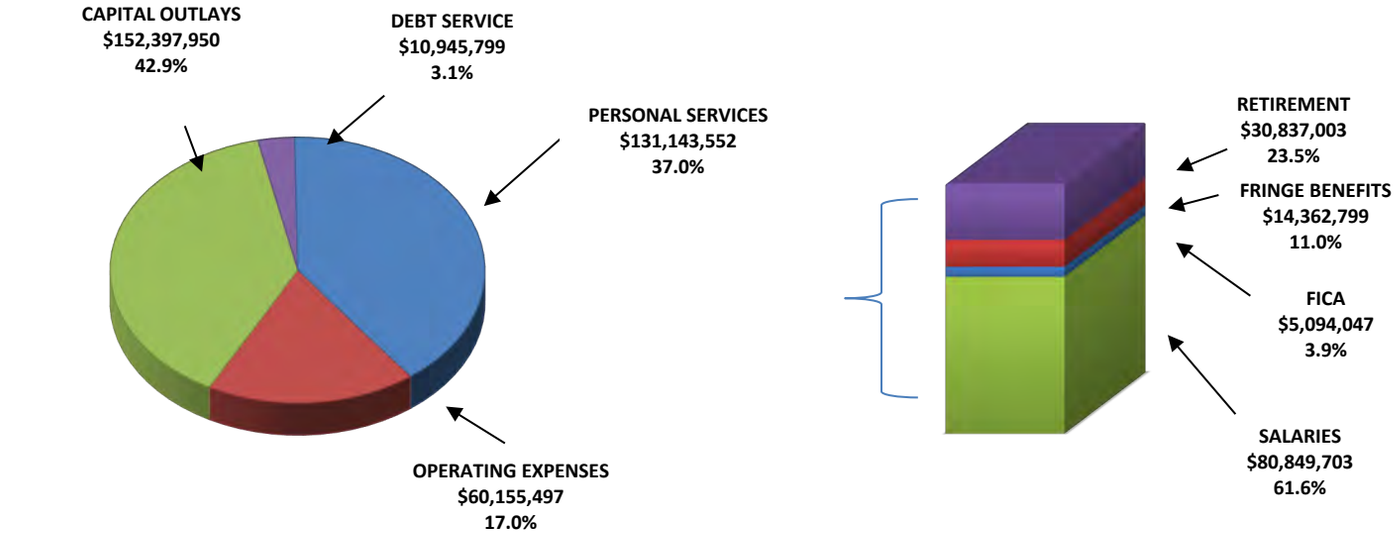
** Total Expenditures are net of transfers to reserves.

2024-2025 BUDGET ESTIMATE
EXPENDITURES BY OBJECT OF EXPENSE

2024-2025 - $ 277,767,934 *



2023-2024 - $ 350,167,354 *



* Total Expenditures are net of transfers to reserves.

2024-2025 BUDGET ESTIMATE
SUMMARY OF TOTAL EXPENDITURES AND TRANSFERS TO RESERVES

EXPENDITURE CATEGORIES	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Operating Expense				
General Fund Divisions	$ 149,197,089	$ 161,266,905	$ 180,990,359	$ 192,219,168
Trolley / Transportation Fund Division	2,532,268	3,406,814	4,505,752	3,892,636
Storm Water Division	1,775,942	1,735,117	2,666,825	3,162,992
Sanitary Sewer Division	7,360,706	8,342,946	9,697,212	10,423,843
Venetian Pool	1,257,509	1,590,601	1,965,542	2,054,469
Country Club Divisions	1,971,537	3,709,279	4,551,172	4,408,131
Parking Fund Divisions	7,915,449	7,696,523	8,616,364	10,499,881
Pension Fund Division	180,650	179,059	195,928	198,857
Total Operating Expense	**172,191,150**	**187,927,244**	**213,189,154**	**226,859,977**
Capital Improvements *				
General Improvements	14,541,811	9,041,831	60,157,247	23,120,312
Neighborhood Renaissance Program	72,174	136,207	77,317	892
Roadway Improvements	1,466,285	742,062	3,191,699	1,436,697
Trolley / Transportation Improvements	303,558	308,974	1,451,506	-
Miami-Dade Beneral Obligation Bond Improvements	-	-	-	-
Miami-Dade Roadway Impact Fee Improvements	99,785	1,314,576	-	-
Coral Gables Impact Fee Improvements				
Impact Fee Study	-	-	-	-
Administrative Expense	3,387	2,427	-	-
Fire System Improvements	177,400	217,400	2,011,226	-
General Government System Improvements	-	-	-	91,500
Mobility System Improvements	2,275,580	2,565,659	533,739	760,551
Parks System Improvements	1,003,886	5,190,812	4,461,209	633,976
Police System Improvements	40,600	-	-	-
Total Impact Fee Improvements	3,500,853	7,976,298	7,006,174	1,486,027
Stormwater Utility Improvements	1,221,520	925,717	24,644,527	7,726,782
Sanitary Sewer Improvements	3,996,470	4,013,538	22,011,117	2,419,320
Coral Gables Country Club Improvements	1,612,048	1,104,258	1,139,862	817,646
Parking System Improvements	10,723,209	5,044,967	6,277,700	2,884,191
Total Capital Improvements	**37,537,713**	**30,608,428**	**125,957,149**	**39,891,867**
Total Operating Exp. & Capital Improvements	**209,728,863**	**218,535,672**	**339,146,303**	**266,751,844**
Debt Service				
General Fund Debt	7,707,187	8,455,637	8,548,769	8,607,203
Biltmore Hotel Debt	124,259	187,046	255,714	193,454
Stormwater Fund	113,989	137,257	138,784	137,711
Sanitary Sewer Fund	567,124	1,095,988	1,109,988	1,111,488
Parking Fund	363,684	953,388	967,796	966,234
Total Debt Service	**8,876,243**	**10,829,316**	**11,021,051**	**11,016,090**
Total Expense and Debt Service	**218,605,106**	**229,364,988**	**350,167,354**	**277,767,934**
Transfers to Reserves				
General Fund Reserve	12,789,451	8,402,904	11,609,135	-
General Fund - City Clerk's Special Revenue	-	2,162,798	-	87,836
General Fund - Building Division Reserve	-	11,952,551	-	2,524,519
Special Obligation Debt Service Fund	-	302,137	8,132,831	-
General Capital Improvements Fund	40,786,464	59,376,695	19,477,765	-
Neighborhood Renaissance Program Fund	220,621	78,161	-	-
Roadway Improvement Fund	2,344,016	2,844,614	-	-
Trolley / Transportation Fund	1,593,024	1,066,855	-	-
Coral Gables Impact Fee Fund	522,429	7,693,876	-	-
Venetian Pool Fund	714,658	89,537	726,997	-
Coral Gables Country Club Fund	-	-	2,095,429	-
Stormwater Utility Fund	16,430,881	22,962,276	54,690	-
Sanitary Sewer Fund	20,199,716	18,839,610	-	-
Parking Fund	14,013,264	11,963,421	-	-
Parking Fund - Reserve for Capital Debt	-	-	2,200,000	3,100,000
Motor Pool Fund	-	-	35,520	-
Public Facilities Fund	-	-	11,702	-
Total Transfers to Reserves	**109,614,524**	**147,735,435**	**44,344,069**	**5,712,355**
Total Expenditures & Transfers to Reserves	**$ 328,219,630**	**$ 377,100,423**	**$ 394,511,423**	**$ 283,480,289**

* Fiscal Year 2023-2024 includes one-time grants, and reappropriated expenditures and capital projects that do not repeat for Fiscal Year 2024-2025. If any of these items have unused balances at Fiscal Year 2023-2024 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2024-2025.

2024-2025 BUDGET ESTIMATE
SUMMARY OF TOTAL GENERAL FUND EXPENDITURES AND TRANSFERS TO RESERVES

DEPARTMENT	DIVISION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
City Commission	City Commission	$ 628,842	$ 723,203	$ 1,114,791	$ 1,149,107
City Attorney	City Attorney	2,479,938	2,674,982	2,870,601	2,843,612
City Clerk	Administration	962,598	1,041,958	1,042,810	1,069,497
	Special Revenue Expenses	1,034,570	900,795	1,306,156	1,182,164
	Elections	3,554	256,004	6,000	349,500
City Manager	Administration	1,475,781	1,640,338	2,225,154	2,347,816
	Communications & Public Affairs	755,093	806,592	960,562	981,729
	Internal Auditing	62,153	68,949	155,176	242,125
Human Res & Risk Mgmt	Administration	-	319,336	617,466	652,020
	Employee Services	1,827,710	1,774,477	1,577,438	1,627,117
	Labor Relations & Risk Mgmt	853,414	640,027	818,878	735,517
Development Services	Administration	329,003	310,880	619,981	561,533
	Building	4,984,275	6,228,526	8,861,796	8,073,681
	Planning & Zoning	2,069,477	1,955,365	2,295,220	2,375,943
	Code Enforcement	1,372,467	1,596,115	1,494,633	1,606,992
Hist. Res. & Cultural Arts	Historic Preservation	953,256	749,051	1,018,111	934,100
	Cultural Arts	903,732	840,053	1,616,217	1,013,557
Public Works	Administration	797,398	897,839	893,040	920,341
	Budget & Capital Fund Admin.	-	-	419,733	429,798
	Transportation	881,583	854,725	893,130	815,887
	Capital Improvement	1,088,769	1,045,321	1,580,109	1,596,079
	Engineering	1,418,659	1,498,524	1,722,682	1,601,022
	ROW Enforcement & Maintenance	3,402,576	3,740,688	3,327,735	3,478,879
	Sign Shop	306,129	259,294	424,004	550,679
	Solid Waste	12,188,286	12,758,871	13,937,563	13,595,214
	Greenspace Management	6,108,307	6,430,554	7,357,817	8,344,816
Finance	Administration	540,338	630,126	804,011	796,577
	Collections	719,017	642,088	811,971	768,585
	Reporting & Operations	1,181,623	1,200,450	1,395,271	1,599,545
	Procurement	992,558	1,164,536	1,258,912	1,293,368
	Mgmt, Budget & Compliance	697,929	814,269	729,527	872,072
Innovation & Technology	Innovation & Tecnology	6,117,007	8,588,727	10,959,190	11,706,415
Police	Administration	2,835,826	3,141,182	3,669,555	4,185,172
	Uniform Patrol	20,098,330	21,347,112	23,750,607	25,541,238
	Criminal Investigations	8,495,904	9,479,795	9,476,770	9,302,802
	Technical Services	7,435,534	7,733,893	7,925,224	8,320,064
	Professional Standards	3,009,797	3,085,435	3,559,717	3,671,419
	Specialized Enforcement	6,625,285	6,824,508	6,910,413	8,084,687
Fire	Operations	30,555,034	31,055,943	32,743,401	33,571,110
	Community Risk Reduction	-	1,601,425	1,727,134	2,195,000
Community Recreation	Administration	1,165,332	1,222,119	1,314,153	1,341,685
	Tennis Centers	1,133,298	1,272,916	1,338,754	1,412,888
	Youth Center	2,940,047	3,483,147	3,956,906	3,943,418
	Adult Services	342,136	450,410	713,363	733,440
	Special Events	680,539	745,146	755,783	862,517
	Golf Course & Parks Maint.	1,014,756	1,426,241	1,782,614	1,759,132
	Soccer Program	-	-	180,400	180,400
Economic Development	Economic Development	1,221,162	1,172,010	2,079,307	1,739,530
Non Departmental	Non Departmental	4,508,067	4,172,960	3,990,573	9,259,379
Total General Fund Operating Expense		**149,197,089**	**161,266,905**	**180,990,359**	**192,219,168**
Transfer to General Fund Reserve		11,258,080	11,873,523	15,901	-
Transfer to City Clerk's Special Revenue Reserve		-	-	-	87,836
Transfer to Building Division Reserve		-	-	-	2,524,519
Transfer to Sunshine State Debt Service Fund		6,918,373	8,050,573	7,877,117	7,857,589
Transfer to Capital Improvement Fund		23,779,971	26,483,450	19,457,969	15,605,896
Transfer to Neighborhood Renaissance Fund		11,487	-	-	-
Transfer to Trolley Fund		-	-	-	264,640
General Fund Subsidy to the Venetian Pool Fund		104,594	420,660	726,997	907,469
General Fund Subsidy to the Coral Gables Country Club Fund		57,254	-	1,639,364	989,277
Transfer to Parking Fund		64,500	45,150	-	-
Transfer to Automotive Fund		-	48,700	35,520	-
Transfer to the Health Insurance Fund		827,553	-	-	-
Transfer to The Coral Gables Retirement System		-	-	97,419	99,429
Total General Fund		**$ 192,218,901**	**$ 208,188,961**	**$ 210,840,646**	**$ 220,555,823**

CAPITAL AND ENTERPRISE FUND SUMMARIES
2024-2025 BUDGET ESTIMATE

CAPITAL IMPROVEMENT FUNDS

REVENUES vs EXPENDITURES	GENERAL CAPITAL IMPROVEMENTS	ROADWAY IMPROVEMENT PROGRAM	NEIGHBORHOOD RENAISSANCE PROGRAM	MIAMI-DADE COUNTY GOB	TROLLEY/ TRANS. PROGRAM	CORAL GABLES IMPACT FEES	TOTAL
REVENUES							
Sales & Use Taxes	$ -	$ 1,205,000	$ -	$ -	$ 3,375,000	$ -	$ 4,580,000
Intergovernmental Revenue	130,787	-	-	-	252,996	-	383,783
Miscellaneous Revenues	2,188,800	-	-	-	-	-	2,188,800
Developer Fees	-	-	-	-	-	-	-
Transfers from Other Funds	15,605,896	-	-	-	264,640	-	15,870,536
Transfer from Fund Balance	5,194,829	231,697	892	-	-	1,483,999	6,911,417
	$ 23,120,312	$ 1,436,697	$ 892	$ -	$ 3,892,636	$ 1,483,999	$ 29,934,536
EXPENDITURES							
General Government	$ 6,599,457	$ -	$ -	$ -	$ -	$ 91,500	$ 6,690,957
Public Safety	3,489,425	-	-	-	-	-	3,489,425
Physical Environment	-	-	-	-	-	-	-
Transportation	3,833,415	1,436,697	892	-	3,892,636	760,551	9,924,191
Culture & Recreation	9,198,015	-	-	-	-	633,976	9,831,991
	$ 23,120,312	$ 1,436,697	$ 892	$ -	$ 3,892,636	$ 1,486,027	$ 29,936,564

ENTERPRISE FUNDS

REVENUES vs EXPENDITURES	STORM WATER UTILITY	SANITARY SEWER	VENETIAN POOL	COUNTRY CLUB	PARKING SYSTEM	BILTMORE COMPLEX & GOLF COURSE	TOTAL
REVENUES							
Charges for Services	$ 8,290,000	$ 12,804,651	$ 982,000	$ 5,225,777	$ 18,762,157	$ 219,996	$ 46,284,581
Intergovernmental Revenue	1,681,782	700,000	-	-	-	-	2,381,782
Fines & Forfeitures	-	-	-	-	1,300,000	-	1,300,000
Miscellaneous Revenues	-	450,000	165,000	-	1,103,134	1,993,454	3,711,588
Transfers from Other Funds	-	-	907,469	989,277	-	-	1,896,746
Transfer from Fund Balance	1,055,703	-	-	-	4,169,191	-	5,224,894
	$ 11,027,485	$ 13,954,651	$ 2,054,469	$ 6,215,054	$ 25,334,482	$ 2,213,450	$ 60,799,591
EXPENDITURES							
Physical Environment	$ 10,584,774	$ 12,158,163	$ -	$ -	$ -	$ -	$ 22,742,937
Transportation	-	-	-	-	13,384,072	-	13,384,072
Culture & Recreation	-	-	2,054,469	5,225,777	-	219,996	7,500,242
Debt Service	137,711	1,111,488	-	-	966,234	193,454	2,408,887
Transfers/Contributions to Other Funds	305,000	685,000	-	-	7,945,976	1,800,000	10,735,976
Transfer to Fund Balance	-	-	-	-	3,100,000	-	3,100,000
	$ 11,027,485	$ 13,954,651	$ 2,054,469	$ 5,225,777	$ 25,396,282	$ 2,213,450	$ 59,872,114

2024-2025 BUDGET ESTIMATE
ENTERPRISE FUNDS OPERATIONS SUMMARY

DETAIL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
STORMWATER UTILITY FUND (400)				
Operating Revenue	$ 7,401,510	$ 7,772,395	$ 4,480,000	$ 8,290,000
Operating Expense	(872,443)	(1,369,304)	(119,004)	(245,679)
Operating Income (Loss)	6,529,067	6,403,091	4,360,996	8,044,321
Grant Revenue	48,238	154,130	-	1,681,782
Investment Earnings	(447,741)	631,982	-	-
Miscellaneous Revenue	-	-	-	-
Prior Year Reappropriations	-	-	22,319,568	-
Capital Projects	(1,221,520)	(925,717)	(24,644,527)	(7,726,782)
Interest Expense	(30,401)	(27,403)	-	-
Debt Expense	-	-	(138,784)	(137,711)
Depreciation Expense	(108,871)	(131,522)	-	-
Net Income (Loss)	4,768,772	6,104,561	1,897,253	1,861,610
Transfers to (from) Reserve	4,386,747	5,799,561	1,592,253	1,556,610
Contribution to (from) General Fund	$ 382,025	$ 305,000	$ 305,000	$ 305,000
SANITARY SEWER FUND (410)				
Operating Revenue	$ 11,833,617	$ 12,409,971	$ 12,590,000	$ 12,804,651
Operating Expense	(4,503,273)	(8,650,228)	(9,012,212)	(9,738,843)
Operating Income (Loss)	7,330,344	3,759,743	3,577,788	3,065,808
Grant Revenue	-	500,000	700,000	700,000
Investment Earnings	693,901	740,131	-	450,000
Prior Year Reappropriations	-	-	12,894,729	-
Miscellaneous Revenue	-	-	-	-
Capital Projects	(3,996,470)	(4,013,538)	(22,011,117)	(2,419,320)
Interest Expense	(247,124)	(233,855)	-	-
Debt Expense	-	-	(1,109,988)	(1,111,488)
Depreciation Expense	(525,529)	(599,422)	-	-
Net Income (Loss)	3,255,122	153,059	(5,948,588)	685,000
Transfers to (from) Reserve	2,285,790	(531,941)	(6,633,588)	-
Contribution to (from) General Fund	$ 969,332	$ 685,000	$ 685,000	$ 685,000
PARKING SYSTEM FUND (460)				
Operating Revenue	$ 18,001,323	$ 18,338,420	$ 20,223,150	$ 20,921,291
Operating Expense	5,270,999	(1,934,870)	(8,051,364)	(9,934,881)
Operating Income (Loss)	23,272,322	16,403,550	12,171,786	10,986,410
Investment Earnings	(338,816)	499,219	-	244,000
Miscellaneous Revenue/(Expense)	354	56	-	-
Interest Expense	(102,626)	(86,325)	-	-
Prior Year Reappropriations	-	-	5,912,557	-
Capital Projects	(10,723,209)	(5,044,967)	(6,277,700)	(2,884,191)
Debt Expense	-	-	(967,796)	(966,234)
Depreciation Expense	(1,205,500)	(1,267,764)	-	-
Net Income (Loss)	10,902,525	10,503,769	10,838,847	7,379,985
Transfers to (from) Reserve	4,783,281	4,384,525	2,852,578	(1,130,991)
Contribution to (from) General Fund	$ 6,119,244	$ 6,119,244	$ 7,986,269	$ 8,510,976

CITY OF CORAL GABLES
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
2024-2025 BUDGET ESTIMATE
(BUDGETED FUNDS ONLY)

DETAIL	GENERAL FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	TOTAL
Fund Balance @ 09/30/23 (Audited)	**$ 90,599,337**	**$ 116,970**	**$ 57,794,670**	**$ 4,967,913**	**$ 153,478,890**
Fiscal Year 2023-2024 (Estimated)					
Revenues	200,464,092	8,804,483	94,082,214	105,266,050	408,616,839
Expenditures	210,824,745	8,804,483	76,389,695	92,103,010	388,121,933
FY 2024 Change in Fund Balance	**(10,360,653)**	**-**	**17,692,519**	**13,163,040**	**20,494,906**
Fund Balance @ 09/30/24(Estimated)	**80,238,684**	**116,970**	**75,487,189**	**18,130,953**	**173,973,796**
Fiscal Year 2024-2025 Budget					
Revenues:					
Taxes	151,296,768	-	4,580,000	-	155,876,768
Licenses	3,859,125	-	-	-	3,859,125
Permits	13,242,000	-	-	1,000	13,243,000
Intergovernmental	7,400,000	-	383,783	2,381,782	10,165,565
General Government Fees	3,545,500	-	-	-	3,545,500
Public Safety Fees	4,060,000	-	-	-	4,060,000
Use Charges	5,977,016	-	-	39,856,808	45,833,824
Recreation Fees	3,577,150	-	-	5,137,496	8,714,646
Fines & Forfeitures	1,013,000	-	-	1,300,000	2,313,000
Investment Earnings	5,355,000	92,480	2,188,800	694,000	8,330,280
Rentals & Concessions	3,964,842	-	-	3,017,588	6,982,430
Miscellaneous Revenue	162,000	657,134	-	61,800	880,934
Transfers In	11,520,972	8,051,043	15,870,536	1,896,746	37,339,297
Total Revenues	214,973,373	8,800,657	23,023,119	54,347,220	301,144,369
Expenditures:					
General Government	52,094,294	-	6,690,957	-	58,785,251
Economic Environment	1,739,530	-	-	-	1,739,530
Public Safety	94,871,492	-	3,489,425	1,931,041	100,291,958
Physical Environment	27,303,157	-	-	23,732,937	51,036,094
Transportation	4,029,558	-	9,924,191	11,453,031	25,406,780
Culture & Recreation	16,053,031	-	9,831,991	7,280,246	33,165,268
Debt Service	-	8,800,657	-	2,215,433	11,016,090
Transfers Out	28,336,655	-	-	10,159,426	38,496,081
Total Expenditures	224,427,717	8,800,657	29,936,564	56,772,114	319,937,052
FY 2025 Change in Fund Balance	**(9,454,344)**	**-**	**(6,913,445)**	**(2,424,894)**	**(18,792,683)**
Fund Balance @ 09/30/25 Estimated)	**$ 70,784,340**	**$ 116,970**	**$ 68,573,744**	**$ 15,706,059**	**$ 155,181,113**

Signifcant changes in Fund Balance are primarily due to the following:

In the General Fund - For FY24 - Planned use of fund balance for one-time items or transfer to General Capital Improvement Fund.
In the General Fund - For FY25 - Planned use of fund balance for one-time items or transfer to General Capital Improvement Fund.

In the Capital Projects Funds - For FY24 - Planned use of fund balance for capital projects.
In the Capital Projects Funds - For FY25 - Planned use of fund balance for capital projects.

In the Enterprise Funds - For FY24 - Planned use of fund balance for capital projects.
In the Enterprise Funds - For FY25 - Planned use of fund balance for capital projects.

CAPITAL PROJECTS - NEW/ADDITIONAL FUNDING
2024-2025 BUDGET ESTIMATE

CAPITAL PROJECT CATEGORIES	PRIOR YEAR AVAIL & ENCUMBRANCES	FY25 NEW FUNDING	FY25 TOTAL AVAILABLE FUNDS
Capital Equipment			
IT Data Systems Equipment Matrix	$ 2,006,755	$ 2,258,670	$ 4,265,425
Public Art Restoration Matrix	332,233	53,369	385,602
Emergency Generator Matix	1,313,500	651,500	1,965,000
WI-FI Capital Improvement Project	2,359,823	130,787	2,490,610
LPR/Speed Trailers	-	100,000	100,000
Total Capital Equipment	**6,012,311**	**3,194,326**	**9,206,637**
Facility Repairs/Improvements			
Roof Replacements Matrix - Citywide	1,526,793	1,450,000	2,976,793
HVAC Replacements Matrix - Citywide	1,980,690	550,000	2,530,690
Elevator Repair/Replacement Matrix	987,453	150,000	1,137,453
Public Works Facility Exterior Painting	-	200,000	200,000
Recertification of City Facilities	1,427,399	1,200,000	2,627,399
Total Facility Projects	**5,922,335**	**3,550,000**	**9,472,335**
Historic Facility Repairs/Restorations			
Entrances & Fountains Matrix	70,417	50,000	120,417
Merrick House Repairs/Improvements	173,517	30,000	203,517
City Hall Complex Impr. Including 427 Biltmore Way	6,341,851	1,040,516	7,382,367
Centennial Public Art Programming	56,000	963,081	1,019,081
Biltmore Hotel Renovations	916,398	215,000	1,131,398
Maintenance of Historic Facilities	-	50,000	50,000
Total Historic Facility Projects	**7,558,183**	**2,348,597**	**9,906,780**
Motor Pool Equipment Replacements/Additions *			
Motor Vehicle Replacements/Additions Matrix	7,475,254	3,627,869	11,103,123
Total Motor Pool Projects	**7,475,254**	**3,627,869**	**11,103,123**

* Motorpool is an Internal Service Fund where all costs are distributed to user departments and therefore included in the budget in those locations. The New Funding total of this schedule includes the cost of Motorpool additions/replacements for illustrative purposes only. This schedule can be reconciled with the Summary of Total Expenditures and Transfers to Reserves schedule by subtracting the Motorpool new funding contained herein.

Parking Repairs/Improvements			
Parking Lots 8, 12, & 16 & Garages 2, 6 & Matrix	2,574,615	2,184,191	4,758,806
Installation of Multi-Space Pay Stations	158,981	150,000	308,981
Closed Circuit Television Security System	120,245	250,000	370,245
Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	50,000	50,000
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	497,954	250,000	747,954
Total Parking Projects	**3,351,795**	**2,884,191**	**6,235,986**
Parks & Recreation Repairs/Improvements			
Purchase of Land	3,818,148	110,255	3,928,403
William and Leona Cooper and Nellie B. Moore Park Enhancements	643,814	127,629	771,443
Citywide Pickleball Court Installation Plan	-	500,000	500,000
Parks & Recreation Major Repairs	7,128,792	1,854,641	8,983,433
Coral Gables Country Club Improvements	639,918	657,646	1,297,564
Granada Golf Course Improvements	301,490	160,000	461,490
Coral Gables Senior High Park	-	50,000	50,000
Phillips Park Renovation and Enhancement	4,651,502	4,787,500	9,439,002
Total Parks & Recreation Projects	**17,183,664**	**8,247,671**	**25,431,335**

CAPITAL PROJECTS - NEW/ADDITIONAL FUNDING
2024-2025 BUDGET ESTIMATE

CAPITAL PROJECT CATEGORIES	PRIOR YEAR AVAIL & ENCUMBRANCES	FY25 NEW FUNDING	FY25 TOTAL AVAILABLE FUNDS
Public Safety Improvements			
Radio System Replacement Matrix	1,936,352	969,264	2,686,352
Police Rifle Replacement Program	68,615	13,466	82,081
Police Body Worn Cameras	732,815	732,600	1,465,415
Closed Circuit Television Security System	115,903	250,000	365,903
Fire Equipment Replacement Program	1,024,827	1,205,695	2,230,522
Park AED/Camera Surveillance Installation	200,000	200,000	400,000
Police Mobile Command Unit Canopy	-	118,400	118,400
Total Public Safety Projects	**4,078,512**	**3,489,425**	**7,348,673**
Transportation & Right of Way Improvements			
New Sidewalk Installation	478,447	570,415	1,048,862
Sidewalk Repair/Replacement Program	1,304,625	1,500,000	2,804,625
Sidewalk Extension/Crosswalk Installation	357,344	190,136	547,480
Citywide Street Resurfacing Program	1,334,997	500,000	1,834,997
Citywide Traffic Calming Program	4,344,949	1,319,004	5,663,953
Bridge Repairs & Improvements	862,828	352,000	1,214,828
Biltmore Way Streetscape Improvements	412,881	150,000	562,881
De Soto Fountain Traffic Circle	-	500,000	500,000
Ponce De Leon Boulevard Streetscape Impr. - Phase III	2,464,900	250,000	2,714,900
Citywide Landscaping & Irrigation Improvements	508,953	500,000	1,008,953
Street Tree Succession Plan	217,600	100,000	317,600
Mangrove Trimming Along Waterways	-	100,000	100,000
Total Transportation & Roadway Projects	**12,287,524**	**6,031,555**	**18,319,079**
Utility Repairs/Improvements			
Sanitary Sewer Infrastructure Matrix	2,963,004	1,287,320	4,250,324
Force Main Replacement Program	7,908,297	422,000	8,330,297
Citywide Inflow & Infiltration Abatement	914,519	500,000	1,414,519
Pump Station Replacement Matrix	100,000	150,000	250,000
Sanitary Sewer Electronic Atlas Update & Model Calibration	172,714	50,000	222,714
Sewer Pipe Cameras	337,165	10,000	347,165
Stormwater System Improvement Program	2,063,971	712,500	2,776,471
Citywide/Granada Basin Drainage Improvements	93,787	425,454	519,241
Downtown Drainage Improvements	261,072	756,328	1,017,400
Cross-Connection Removal	353,138	100,000	453,138
Cocoplum Drainage Improvements	1,245,111	333,435	1,578,546
Sea Level Rise Mitigation Program	21,683,283	4,560,000	26,243,283
Coral Gables Waterways Maintenance	2,240,315	839,065	3,079,380
Total Utility Repair/Improvement Projects	**40,336,376**	**10,146,102**	**50,482,478**
Total Projects	**$ 104,205,954**	**$ 43,519,736**	**$ 147,506,426**

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											
8	Network Infrastructure Matrix	13,539,704	1,360,233	646,521	2,258,670	4,265,425	2,289,008	2,289,008	2,289,008	2,289,008	13,421,457	26,961,161
9	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
10	Citywide Litter Receptacles	147,526	140,474	-	-	140,474	25,000	25,000	25,000	25,000	240,474	388,000
11	WI-FI Capital Improvement Project	929,604	1,928,817	431,006	130,787	2,490,610	-	-	-	-	2,490,610	3,420,214
12	LPR/Speed Trailers	-	-	-	100,000	100,000	100,000	50,000	50,000	50,000	350,000	350,000
13	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	**16,085,003**	**5,075,258**	**1,077,527**	**3,194,326**	**9,347,111**	**3,968,178**	**2,778,990**	**2,769,815**	**2,770,652**	**21,634,746**	**37,719,749**
	FACILITY REPAIRS/IMPROVEMENT PROJECTS											
15	Citywide Roof Replacement Matrix	4,614,492	1,412,932	113,861	1,450,000	2,976,793	697,623	732,504	769,129	807,585	5,983,634	10,598,126
16	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
17	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
18	Waterproofing of Historic Facilities Matrix	-	-	-	-	-	757,057	768,413	779,939	791,638	3,097,048	3,097,048
19	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	815,878	828,115	840,537	853,145	3,337,676	3,337,676
20	ADA Remediation at City Facilities	43,100	506,900	-	-	506,900	200,000	200,000	200,000	200,000	1,306,900	1,350,000
21	Optimize Energy And Water Efficiency At City Facilities	533,743	481,857	-	-	481,857	190,200	190,200	190,200	190,200	1,242,657	1,776,400
22	Citywide Environmental Remediation	102,315	439,235	32,511	-	471,746	1,140,000	240,000	240,000	240,000	2,331,746	2,434,061
23	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	-	350,000	-	-	350,000	-	-	-	-	350,000	350,000
24	Public Works Building 6 Space Programming and Interior Renovation	20,155	-	-	-	-	-	-	-	-	-	20,155
25	Citywide Facilities Impact Glass Installation	-	387,250	-	-	387,250	365,000	60,000	-	-	812,250	812,250
26	Metal Canopy Structure for Public Works Fuel Station	2,500	200	4,800	-	5,000	-	-	-	-	5,000	7,500
27	Public Works Facility Exterior Painting	-	-	-	200,000	200,000	200,000	-	-	-	400,000	400,000
28	New Parking Lot at Public Works Facility	-	-	-	-	-	650,000	-	-	-	650,000	650,000
29	New Warehouse at Public Works Facility	-	-	-	-	-	1,250,000	-	-	-	1,250,000	1,250,000
30	Recertification of City Facilities	237,948	1,302,715	124,684	1,200,000	2,627,399	100,000	100,000	100,000	100,000	3,027,399	3,265,347
31	Renovation of Passport Facility	587,916	900,955	1,058,745	-	1,959,700	-	-	-	-	1,959,700	2,547,616
32	PW Maintenance Facility Warehouse 1 Improvements	4,633	41,867	-	-	41,867	180,000	-	-	-	221,867	226,500
	TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS	**7,688,745**	**7,274,504**	**2,852,150**	**3,550,000**	**13,676,654**	**7,329,503**	**4,148,289**	**3,980,337**	**4,086,128**	**33,220,912**	**40,909,657**
	HISTORIC FACILITY IMPROVEMENT PROJECTS											
34	Entrances & Fountains Refurbishment Matrix	184,118	70,417	-	50,000	120,417	159,205	161,593	164,017	166,497	771,729	955,847
35	Merrick House Repairs/Improvements	703,591	173,517	-	30,000	203,517	-	-	-	-	203,517	907,108
36	City Hall Complex Impr. Including 427 Biltmore Way	6,592,550	4,981,505	1,360,346	1,040,516	7,382,367	6,650,000	3,871,094	-	-	17,903,461	24,496,011
37	Jean Ward Sculptures	74,126	177,875	-	-	177,875	-	-	-	-	177,875	252,001
38	Gondola Building Restoration	29,955	1,624,748	120,297	-	1,745,045	-	-	-	-	1,745,045	1,775,000
39	White Way Lights Restoration	1,321,135	504,359	491,480	-	995,839	-	-	-	-	995,839	2,316,974
40	Venetian Facility Improvements	3,098,018	5,208,060	13,230	-	5,221,290	-	-	-	-	5,221,290	8,319,308
41	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	500,000	500,000	500,000	-	1,500,000	1,500,000
42	Centennial Public Art Programming	-	56,000	-	963,081	1,019,081	-	-	-	-	1,019,081	1,019,081
43	Fink Building Renovations	2,624,081	70,950	37,899	-	108,849	-	-	-	-	108,849	2,732,930
44	Alhambra Water Tower Restoration	29,000	2,283,233	-	-	2,283,233	-	150,000	150,000	150,000	2,733,233	2,762,233
45	Biltmore Hotel Renovations	4,119,475	-	916,398	215,000	1,131,398	-	-	-	-	1,131,398	5,250,873
46	Girl Scout House Restoration	-	-	-	-	-	-	-	-	-	-	-
47	Miracle Theater Restoration	-	256,326	-	-	256,326	-	3,055,500	150,000	150,000	3,611,826	3,611,826
48	Coral Gables Museum Repairs	-	500,000	-	-	500,000	125,000	100,000	100,000	100,000	925,000	925,000
49	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	**18,776,049**	**15,906,990**	**2,939,650**	**2,348,597**	**21,195,237**	**7,484,205**	**7,888,187**	**1,114,017**	**616,497**	**38,298,143**	**57,074,192**
	MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS											
51	Motor Vehicle Replacement/Additions	25,561,499	4,043,604	3,431,650	3,627,869	11,103,123	3,691,356	3,755,955	3,821,684	3,888,118	26,260,236	51,821,734
	TOTAL MOTOR POOL PROJECTS	**25,561,499**	**4,043,604**	**3,431,650**	**3,627,869**	**11,103,123**	**3,691,356**	**3,755,955**	**3,821,684**	**3,888,118**	**26,260,236**	**51,821,734**
	PARKING IMPROVEMENT PROJECTS											
53	Upgrades/Improvements To City Garages	501,377	741,902	-	250,000	991,902	300,000	300,000	300,000	300,000	2,191,902	2,693,279
54	Upgrades/Improvements To City Parking Lots	1,173,101	1,750,841	81,872	1,934,191	3,766,904	287,128	295,185	303,363	311,664	4,964,244	6,137,345
55	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
56	Closed Circuit Television Security System	385,865	120,245	-	250,000	370,245	350,000	250,000	-	-	970,245	1,356,110
57	Trolley Depot Fueling Station Concrete Slab Replacement	-	76,060	14,940	-	91,000	-	-	-	-	91,000	91,000
58	Mobility Hub Design and Construction	2,334,830	116,405	1,014,446	-	1,130,851	-	-	-	-	1,130,851	3,465,681
59	Minorca Garage Design and Construction	18,639,516	936,829	142,949	-	1,079,778	-	-	-	-	1,079,778	19,719,294
60	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	-	-	50,000	50,000	1,000,000	-	-	-	1,050,000	1,050,000
61	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	389,824	423,707	74,247	250,000	747,954	250,000	250,000	250,000	250,000	1,747,954	2,137,778
	TOTAL PARKING IMPROVEMENT PROJECTS	**24,638,608**	**4,294,983**	**1,358,442**	**2,884,191**	**8,537,616**	**2,337,128**	**1,245,185**	**1,003,363**	**1,011,664**	**14,134,956**	**38,773,563**
	PARKS & RECREATION IMPROVEMENT PROJECTS											
65	Purchase of Land	5,599,921	3,818,148	-	110,255	3,928,403	500,000	500,000	500,000	500,000	5,928,403	11,528,324
66	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
68	Development of Neighborhood Parks	2,601,235	50,000	-	-	50,000	-	-	-	-	50,000	2,651,235
69	Betsy Adams Park Enhancements	-	50,000	-	-	50,000	-	-	-	-	50,000	50,000
70	Catalonia Park Enhancements	-	-	-	-	-	594,608	-	-	-	594,608	594,608
71	Durango Parks Enhancements	-	-	-	-	-	717,173	-	-	-	717,173	717,173
72	Hammock Oaks Park	-	-	-	-	-	549,548	-	-	-	549,548	549,548
73	Merrick Park Improvements	-	-	-	-	-	-	-	1,350,000	-	1,350,000	1,350,000
74	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
75	Orduna Park Enhancement	-	-	-	-	-	51,500	472,748	-	-	524,248	524,248
76	Salzedo Park Development	-	-	-	-	-	128,250	1,201,654	-	-	1,329,904	1,329,904
77	Mayor Dorothy H. Thomson Park	94,396	1,075,085	50,395	-	1,125,480	-	-	-	-	1,125,480	1,219,876
78	San Sebastian Park Enhancements	-	-	-	-	-	91,500	538,748	-	-	630,248	630,248
79	Mar Street-Play Street	-	-	-	-	-	-	-	200,000	-	200,000	200,000
80	Manatee Overlook	-	-	-	-	-	-	-	200,000	-	200,000	200,000
81	Youth Center Pickleball Court Installation Plan	-	-	-	-	-	-	-	-	-	-	-
82	Citywide Pickleball Court Installation Plan	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000
83	Coral Bay Park Renovation & Enhancement	-	-	-	-	-	350,000	541,500	230,000	3,061,823	4,183,323	4,183,323
84	North Entrance Park Development	-	-	-	-	-	82,500	315,000	250,000	354,813	1,002,313	1,002,313
85	Rotary Park Enhancement	-	91,255	121,545	-	212,800	116,792	-	-	-	329,592	329,592
86	The James and Sallye Jude Park Renovation and Enhancement	-	-	-	-	-	1,005,698	1,200,000	1,800,000	-	4,005,698	4,005,698
87	Parks & Recreation Major Repairs	13,896,935	6,489,363	639,429	1,854,641	8,983,433	1,942,500	3,554,500	2,205,000	2,180,000	18,865,433	32,762,368
90	Coral Gables Country Club Improvements	1,672,577	625,061	14,857	657,646	1,297,564	2,150,000	2,650,000	2,650,000	2,650,000	11,397,564	13,070,141
92	Granada Golf Course Diner Renovations	1,201,391	105,733	269,945	-	375,677	-	-	-	-	375,677	1,577,068
93	Granada Golf Course Improvements	926,767	282,981	18,508	160,000	461,490	300,000	300,000	300,000	100,000	1,461,490	2,388,256
94	Salvadore Park Improvements	-	1,000	-	-	1,000	-	-	-	-	1,000	1,000
95	Youth Center Improvements	-	259,010	-	-	259,010	-	-	-	-	259,010	259,010
	Coral Gables Senior High Park	-	-	-	50,000	50,000	-	-	-	-	50,000	50,000
96	Blue Road Open Space Improvements	66,847	1,316,757	44,770	-	1,361,527	-	-	-	-	1,361,527	1,428,373
97	Jaycee Park Enhancements	355,358	-	-	-	-	250,000	500,000	1,025,875	-	1,775,875	2,131,233
98	Phillips Park Renovation and Enhancement	58,707	4,635,196	16,306	4,787,500	9,439,002	-	-	-	-	9,439,002	9,497,709
	TOTAL PARKS & RECREATION IMPROVEMENT PROJECTS	**27,019,260**	**24,651,498**	**1,348,827**	**8,247,671**	**34,247,996**	**9,180,069**	**15,470,150**	**10,710,875**	**8,846,636**	**78,455,726**	**105,474,986**

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											
101	Central & Mobile Radio System Replacement/Upgrade	6,272,270	64,054	678	-	64,732	-	-	-	-	64,732	6,337,002
102	Radio System Replacement Matrix	567,750	1,061,517	874,835	969,264	2,905,616	799,629	811,623	823,797	836,154	6,176,818	6,744,569
103	Police Rifle Replacement Program	64,150	68,615	-	13,466	82,081	13,668	13,873	14,081	14,292	137,995	202,145
104	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
105	Police Station Gym Equipment Replacement Program	-	-	-	-	-	12,303	12,488	12,675	12,865	50,331	50,331
106	Closed Circuit Television Security System	2,875,458	115,903	-	250,000	365,903	250,000	250,000	-	-	865,903	3,741,361
107	Construction of New Public Safety Building	68,404,454	1,075,697	164,627	-	1,240,324	-	-	-	-	1,240,324	69,644,778
108	Police Mobile Command Unit Canopy	-	-	-	118,400	118,400	-	-	-	-	118,400	118,400
109	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
110	Fire Stations Gym Equipment Replacement Program	-	-	-	-	-	12,303	12,488	12,675	12,865	50,331	50,331
111	Development of Fire House 4	3,549,523	1,574,591	7,155,822	-	8,730,413	-	-	-	-	8,730,413	12,279,936
112	Fire Station 3 Telecom Tower Replacement	39,903	97	-	-	97	480,000	1,232,150	-	-	1,712,247	1,752,150
113	Emergency Vehicle Response Intersection Preemption Sys.	4,357	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000	554,357
114	Park AED/Camera Surveillance Installation	-	200,000	-	200,000	400,000	500,000	500,000	500,000	-	1,900,000	1,900,000
	TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS	**83,156,448**	**5,968,116**	**8,195,962**	**3,489,425**	**17,653,504**	**3,579,072**	**4,246,169**	**2,785,438**	**2,157,311**	**30,421,493**	**113,577,942**
	TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS											
118	Granada & Columbus Plazas Transportation Improvements	36,553	813,448	-	-	813,448	550,000	-	-	-	1,363,448	1,400,001
119	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
120	Old Cutler Road Entry Feature	75,457	6,960	5,961	-	12,921	389,280	-	-	-	402,201	477,658
121	Citywide Alleyway Paving Improvements	244,191	76,809	275,000	-	351,809	200,000	200,000	200,000	200,000	1,151,809	1,396,000
122	New Sidewalk Installation	891,860	286,203	192,244	570,415	1,048,862	500,000	500,000	500,000	500,000	3,048,862	3,940,722
123	Sidewalk Repair/Replacement Program	4,414,637	740,903	563,722	1,500,000	2,804,625	700,000	700,000	700,000	700,000	5,604,625	10,019,262
124	Sidewalk Extension/Crosswalk Installation	2,369,277	454	356,890	190,136	547,480	250,000	250,000	250,000	250,000	1,547,480	3,916,757
125	Citywide Street Resurfacing Program	9,936,094	1,021,651	313,346	500,000	1,834,997	500,000	500,000	500,000	500,000	3,834,997	13,771,091
126	Milling, Resurfacing, & Restriping of Public Works Facility	-	-	-	-	-	350,000	-	-	-	350,000	350,000
127	Channel Markers Upgrade & Maintenance Program	62,317	112,683	-	-	112,683	15,000	15,000	15,000	15,000	172,683	235,000
128	Citywide Traffic Calming Program	2,971,188	2,497,430	1,847,520	1,319,004	5,663,953	1,465,560	1,465,560	1,465,560	1,465,560	11,526,193	14,497,381
129	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
130	Biltmore Way Streetscape Improvements	240,094	277,195	135,687	150,000	562,881	1,200,000	1,200,000	1,200,000	1,200,000	5,362,881	5,602,975
131	Cartagena Circle Landscape Improvments	8,865	562	-	-	562	-	-	-	-	562	9,427
132	De Soto Fountain Traffic Circle	20,763	-	-	500,000	500,000	2,080,000	-	-	-	2,580,000	2,600,763
133	Miracle Mile Streetscape Improvements	23,055,243	303,237	-	-	303,237	30,000	30,000	30,000	30,000	423,237	23,478,480
134	Giralda Avenue Tree Grate Installations	6,011,977	-	-	-	-	120,000	120,000	120,000	120,000	480,000	6,491,977
135	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
136	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
137	North Ponce Streetscape Planning	100,954	289,046	-	-	289,046	-	-	-	-	289,046	390,000
138	Ponce De Leon Park Improvements	-	-	-	-	-	500,000	-	-	-	500,000	500,000
139	Citywide Landscaping & Irrigation Improvements	211,624	444,638	64,315	500,000	1,008,953	-	-	-	-	1,008,953	1,220,577
140	Residential Waste Pit Restoration	512,076	110,484	152,443	-	262,926	-	-	-	-	262,926	775,002
141	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
142	LED Street Lights Conversion	200,449	249,551	-	-	249,551	-	-	-	-	249,551	450,000
143	Wayfinding and Signage Program Improvements	375,035	572,442	32,523	-	604,965	-	-	-	-	604,965	980,000
144	Street Ends Beautification	13,200	271,800	15,000	-	286,800	-	-	-	-	286,800	300,000
145	Last Mile Transit Stop Improvements	330,114	984,556	774,371	-	1,758,927	-	-	-	-	1,758,927	2,089,041
146	Mangrove Trimming Along Waterways	-	-	-	100,000	100,000	200,000	200,000	200,000	200,000	900,000	900,000
147	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-	-	-	390,775	390,775
148	Underline Improvements	5,000,000	1,375,549	-	-	1,375,549	-	-	-	-	1,375,549	6,375,549
149	Cocoplum Street Lighting	80,132	40,201	-	-	40,201	185,000	-	-	-	225,201	305,333
150	Commodore Trail Rehabilitation	-	250,000	-	-	250,000	-	-	-	-	250,000	250,000
151	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	**63,471,774**	**13,645,416**	**6,937,087**	**6,031,555**	**26,614,059**	**15,735,040**	**9,903,516**	**9,978,455**	**8,555,642**	**70,786,711**	**134,258,484**
	UTILITY REPAIRS/IMPROVEMENTS PROJECTS											
154	Sanitary Sewer Infrastructure Matrix	4,893,317	2,457,240	505,765	1,287,320	4,250,324	1,259,320	1,159,320	1,259,320	1,159,320	9,087,604	13,980,921
155	Sanitary Sewer Volume Ordinance	1,764,528	6,578	11,900	-	18,478	-	-	-	-	18,478	1,783,006
156	Force Main Replacement Program	11,337,933	1,673,354	6,234,944	422,000	8,330,297	400,000	450,000	300,000	350,000	9,830,297	21,168,231
157	Gravity Sanitary Sewer Pipe Rehabilitation	-	-	2,552,920	-	2,552,920	-	-	-	-	2,552,920	2,552,920
158	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
159	Pump Station Replacement Matrix	-	100,000	-	150,000	250,000	200,000	250,000	300,000	350,000	1,350,000	1,350,000
160	Pump Station D Rehabilitation	2,232,397	73,329	132,496	-	205,825	-	-	-	-	205,825	2,438,222
161	Pump Station Cocoplum 1 Upgrade	2,406,656	38,638	14,524	-	53,162	-	-	-	-	53,162	2,459,818
162	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	1,670,594	725,527	1,994,880	-	2,720,407	-	-	-	-	2,720,407	4,391,001
163	Pump Station Remote Monitoring	699,090	517,369	30,561	-	547,930	-	-	-	-	547,930	1,247,020
164	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
165	Sewer Pipe Cameras	128,581	337,165	-	10,000	347,165	10,000	10,000	10,000	10,000	387,165	515,746
166	Citywide Septic to Sewer Conversion Assessment	121,467	289,810	499,957	-	789,767	-	-	-	-	789,767	911,234
167	Stormwater System Improvement Program	3,831,234	909,743	1,154,228	712,500	2,776,471	575,000	550,000	600,000	600,000	5,101,471	8,932,705
168	Citywide/Granada Basin Drainage Improvements	30,758	42,580	51,207	425,454	519,241	-	-	-	-	519,241	550,000
169	Downtown Drainage Improvements	133,691	225,447	35,625	756,328	1,017,400	-	-	-	-	1,017,400	1,151,092
170	Golden Gate Drainage Improvements	-	-	-	-	-	-	-	-	-	-	-
171	Storm Drainage Master Plan	-	-	898,940	-	898,940	-	-	-	-	898,940	898,940
172	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
173	Cocoplum Drainage Improvements	1,015,929	1,245,111	-	333,435	1,578,546	-	-	-	-	1,578,546	2,594,475
174	Canal Bank Stabilization	761,829	22,192	10,036	-	32,228	-	-	-	-	32,228	794,056
175	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
176	Coral Gables Waterways Maintenance	580,578	1,913,489	326,826	839,065	3,079,380	1,435,000	-	-	-	4,514,380	5,094,958
177	Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	60,000	-	-	-	-	60,000	60,000
	TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS	**39,285,088**	**33,714,699**	**14,501,334**	**10,146,102**	**58,362,135**	**9,534,320**	**8,074,320**	**8,124,320**	**8,124,320**	**92,219,415**	**131,504,503**
	TOTAL	**$ 305,682,473**	**$ 114,575,069**	**$ 42,642,628**	**$ 43,519,736**	**$ 200,737,433**	**$ 62,838,871**	**$ 57,510,761**	**$ 44,288,304**	**$ 40,056,967**	**$ 405,432,337**	**$ 711,114,810**

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	$ 5,075,258	$ 1,077,527	$ 3,194,326	$ 9,347,111	$ 3,968,178	$ 2,778,990	$ 2,769,815	$ 2,770,652	$ 21,634,746
FACILITY REPAIRS/IMPROVEMENTS	7,274,504	2,852,150	3,550,000	13,676,654	7,329,503	4,148,289	3,980,337	4,086,128	33,220,912
HISTORIC FACILITY RESTORATION	15,906,990	2,939,650	2,348,597	21,195,237	7,484,205	7,888,187	1,114,017	616,497	38,298,143
MOTOR POOL EQUIP REPL/ADDITIONS	4,043,604	3,431,650	3,627,869	11,103,123	3,691,356	3,755,955	3,821,684	3,888,118	26,260,236
PARKING IMPROVEMENTS	4,294,983	1,358,442	2,884,191	8,537,616	2,337,128	1,245,185	1,003,363	1,011,664	14,134,956
PARKS & RECREATION IMPROVEMENTS	24,651,498	1,348,827	8,247,671	34,247,996	9,180,069	15,470,150	10,710,875	8,846,636	78,455,726
PUBLIC SAFETY IMPROVEMENTS	5,968,116	8,195,962	3,489,425	17,653,504	3,579,072	4,246,169	2,785,438	2,157,311	30,421,493
TRANSPORTATION & RIGHT OF WAY	13,645,416	6,937,087	6,031,555	26,614,059	15,735,040	9,903,516	9,978,455	8,555,642	70,786,711
UTILITY REPAIR/IMPROVEMENTS	33,714,699	14,501,334	10,146,102	58,362,135	9,534,320	8,074,320	8,124,320	8,124,320	92,219,415
TOTAL	**$ 114,575,069**	**$ 42,642,628**	**$ 43,519,736**	**$ 200,737,433**	**$ 62,838,871**	**$ 57,510,761**	**$ 44,288,304**	**$ 40,056,967**	**$ 405,432,337**

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	$ 19,977,806	$ -	$ -	$ 173,105	$ -	$ -	$ -	$ -	$ 524,099	$ -	$ 959,736	$ 21,634,746
FACILITY REPAIRS/IMPROVEMENTS	31,100,135	-	-	-	31,675	-	-	-	-	-	2,089,102	33,220,912
HISTORIC FACILITY RESTORATION	31,551,895	-	-	-	-	-	-	-	-	-	6,746,247	38,298,143
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	600,000	-	25,660,236	-	-	-	26,260,236
PARKING IMPROVEMENTS	45,947	-	-	76,653	-	-	-	-	91,000	12,790,505	1,130,851	14,134,956
PARKS & RECREATION IMPROVEMENTS	64,356,048	6,000	-	4,093,635	6,774,728	-	-	-	-	-	3,225,315	78,455,726
PUBLIC SAFETY IMPROVEMENTS	27,329,134	-	-	2,491,878	-	-	-	-	94,870	-	505,611	30,421,493
TRANSPORTATION & RIGHT OF WAY	38,793,635	66,665	13,168,905	1,989,600	-	-	-	-	1,004,465	-	15,763,441	70,786,711
UTILITY REPAIR/IMPROVEMENTS	595,470	-	-	-	-	57,694,936	20,015,167	-	-	-	13,913,842	92,219,415
TOTAL	**$ 213,750,070**	**$ 72,665**	**$ 13,168,905**	**$ 8,824,871**	**$ 6,806,403**	**$ 58,294,936**	**$ 20,015,167**	**$ 25,660,236**	**$ 1,714,434**	**$ 12,790,505**	**$ 44,334,145**	**$ 405,432,337**

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	-	1,959,700	-	-	-	-	-	129,402	-	-	-	2,089,102
HISTORIC FACILITY RESTORATION	-	-	-	-	297,910	1,220,777	3,000	-	-	1,250,000	3,974,560	6,746,247
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	1,130,851	-	-	-	1,130,851
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	2,575,315	-	-	-	-	650,000	-	3,225,315
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	78,000	-	14,703	49,199	363,709	-	505,611
TRANSPORTATION & RIGHT OF WAY	9,300,000	-	1,314,576	250,235	557,275	207,355	-	-	-	4,134,000	-	15,763,441
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	475,000	-	-	6,246,684	2,413,234	4,778,924	-	13,913,842
TOTAL	**$ 9,300,000**	**$ 1,959,700**	**$ 1,314,576**	**$ 250,235**	**$ 3,905,500**	**$ 2,123,337**	**$ 3,000**	**$ 7,521,640**	**$ 2,804,964**	**$ 11,176,633**	**$ 3,974,560**	**$ 44,334,145**

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

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	1,074,523	44,770	-	1,119,293	-	-	-	-	1,119,293
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	380,000	10,035	-	390,035	-	-	-	-	390,035
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	-	-	301,999	300,000	300,000	-	-	901,999
Granada Golf Course Shelter Improvements	224,898	-	-	224,898	-	-	-	-	224,898
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	190,245	-	50,000	240,245	42,500	42,500	85,000	85,000	495,245
Park Basketball and Tennis Court Renovations ✓	120,000	-	-	120,000	-	-	20,000	20,000	160,000
Park Furnishings	221,999	-	75,000	296,999	75,000	75,000	75,000	75,000	596,999
Park Facilities Furnishings - Interiors	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Pierce Park Renovation	67,326	-	-	67,326	-	-	-	-	67,326
Resurfacing of Clay Courts ✓	5,850	-	-	5,850	-	-	-	-	5,850
Rotary Park Improvements	567,735	-	-	567,735	531,000	531,000	-	-	1,629,735
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	18,548	-	-	18,548	-	-	-	-	18,548
Shade Structure Repairs & Additions	220,752	-	100,000	320,752	-	100,000	100,000	100,000	620,752
Sunrise Harbor Playground Replacement	-	-	-	-	369,000	881,000	-	-	1,250,000
Venetian Pool Improvements	108,197	-	-	108,197	100,000	100,000	100,000	100,000	508,197
Venetian Pool Concession Stand Renovation	128,924	252,294	-	381,218	-	-	-	-	381,218
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 ✓	104,613	265,974	-	370,587	-	-	50,000	50,000	470,587
Youth Center & Grounds Improvements ✓	5,612	-	-	5,612	-	-	-	-	5,612
Youth Center Field Resod & Irrigation ✓	101,182	-	-	101,182	-	-	-	-	101,182
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	-	-	1,054,641	1,054,641	-	-	-	-	1,054,641
TOTAL	**$ 6,489,363**	**$ 639,429**	**$ 1,854,641**	**$ 8,983,433**	**$ 1,942,500**	**$ 3,554,500**	**$ 2,205,000**	**$ 2,180,000**	**$ 18,865,433**

✓ - 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.
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
BUILDING THE VEHICLE REPLACEMENT BUDGET
Based on Current Fleet Replacement Value and Useful Life from 8 to 20 Years

ANNUAL VEHICLE REPLACEMENT REQUIREMENTS ADJUSTED BY ANNUAL CPI	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Vehicle Replacement Requirements	$ 22,637,388	$ 3,379,415	$ 3,544,405	$ 3,362,623	$ 3,567,958	$ 3,627,869	$ 3,691,356	$ 3,755,955
One-Time funds to cover immediate need				$ 1,445,000				
CPI Adjustment @ 1.75%	331,414	59,017	62,027	60,835	59,911	63,488	64,599	65,729
Adjusted Vehicle Replacement Requirements	**$ 22,968,802**	**$ 3,438,432**	**$ 3,606,432**	**$ 4,868,458**	**$ 3,627,869**	**$ 3,691,357**	**$ 3,755,955**	**$ 3,821,684**

ANNUAL CALCULATION OF INCREASE TO PRIOR YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Vehicle Replacement Budget - Base Distributed Cost *(From Prior Year Recurring Revenues)*	$ 16,766,491	$ -	$ 3,537,405	$ 3,362,623	$ 3,567,958	$ 3,627,869	$ 3,691,356	$ 3,755,955
Increase to Base - *(By Elim. Lease Payments Budget)*	285,000	-	-	-	-	-	-	-
Incremental Increase to Base - *(From Oper. Rev.)*	1,350,000	-	-	-	-	-	-	-
CPI Adjustment @1.75% - *(From Oper. Rev.)*	280,911	-	62,027	60,835	59,911	63,488	64,599	65,729
Net Increase to Prior Year Distributed Cost	1,630,911	-	62,027	60,835	59,911	63,488	64,599	65,729
Net Replacement Cost From *Operating Revenue*	**18,682,402**	**-**	**3,599,432**	**3,423,458**	**3,627,869**	**3,691,357**	**3,755,955**	**3,821,684**
% of Budget Funded by *Operating Revenue*	81%	0%	100%	70%	100%	100%	100%	100%
Planned Use of Motor Pool or General Fund Balance	4,286,400	3,438,432	7,000	1,445,000	-	-	-	-
Annual Vehicle Replacement Budget	**$ 22,968,802**	**$ 3,438,432**	**$ 3,606,432**	**$ 4,868,458**	**$ 3,627,869**	**$ 3,691,357**	**$ 3,755,955**	**$ 3,821,684**

CITY OF CORAL GABLES
PUBLIC ART RESTORATION BUDGET
Based on Current Public Art Restoration Value and Useful Life from 1 to 10 Years

ANNUAL PUBLIC ART RESTORATION REQUIREMENTS	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Public Art Restoration Requirements	$ 30,150	$ 21,333	$ 51,803	$ 52,580	$ 53,369	$ 54,170	$ 54,983	$ 55,808
One-Time Funds to Cover Immediate Need	129,000	248,000	-	-	-	-	-	-
CPI Adjustment @1.5%	-	320	777	789	801	813	825	837
Adjusted Public Art Restoration Requirements	**$ 159,150**	**$ 269,653**	**$ 52,580**	**$ 53,369**	**$ 54,170**	**$ 54,983**	**$ 55,808**	**$ 56,645**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Public Art Restoration Budget - Base Budget *(From Prior Year Recurring Revenues)*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Incremental Increase to Base - *(From Oper. Revenue)*	-	-	-	-	-	-	-	-
Net Replacement Cost From *Operating Revenue*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
% of Budget Funded by *Operating Revenue*	0%	0%	0%	0%	0%	0%	0%	0%
CPI Adjustment @1.5% - *(From Art in Public Places Reserve)*	-	320	777	789	801	813	825	837
Planned Use of Art in Public Places Reserve *	159,150	269,333	51,803	52,580	53,369	54,170	54,983	55,808
Annual Public Art Restoration Budget	**$ 159,150**	**$ 269,653**	**$ 52,580**	**$ 53,369**	**$ 54,170**	**$ 54,983**	**$ 55,808**	**$ 56,645**

*** Total planned use of fund balance = $751,196 over 8 fiscal years**

CITY OF CORAL GABLES
BUILDING THE I&T EQUIPMENT REPLACEMENT BUDGET
Based on Current I&T Equipment Replacement Value and Useful Life from 2 to 10 Years

ANNUAL IT EQUIPMENT REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
IT Equipment Replacement Requirements	$ 8,770,157	$ 1,557,502	$ 1,638,840	$ 1,777,937	$ 2,258,670	$ 2,289,008	$ 2,289,008	$ 2,289,008
One-Time funds to cover immediate need	-	550,000	-	340,533				
CPI Adjustment @ 0.0% *	-	-	-	-	-	-	-	-
Adjusted I&T Equipment Replacement Requirements	**$ 8,770,157**	**$ 2,107,502**	**$ 1,638,840**	**$ 2,118,470**	**$ 2,258,670**	**$ 2,289,008**	**$ 2,289,008**	**$ 2,289,008**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
I&T Equipment Replacement Budget - Base Distributed Cost *(From Prior Year Recurring Revenues)*	$ 5,071,294	$ 500,000	$ 500,000	$ 750,000	$ 2,258,670	$ 2,258,670	$ 2,289,008	$ 2,289,008
Incremental Increase to Base - *(From Oper. Revenue)*	1,046,094	-	-	-	-	-	-	-
Net Replacement Cost From *Operating Revenue*	**6,117,388**	**500,000**	**500,000**	**750,000**	**2,258,670**	**2,258,670**	**2,289,008**	**2,289,008**
% of Budget Funded by *Operating Revenue*	70%	24%	31%	35%	100%	100%	100%	100%
Use of Fund Balance **	2,652,769	1,607,502	1,138,840	1,368,470	-	-	-	-
Annual I&T Equipment Replacement Budget	**$ 8,770,157**	**$ 2,107,502**	**$ 1,638,840**	**$ 2,118,470**	**$ 2,258,670**	**$ 2,258,670**	**$ 2,289,008**	**$ 2,289,008**

*** I&T equipment CPI is negative. This plan utilizes a CPI of 0.0% instead of a decreasing CPI to allow for system upgrades, i.e. increased functionality.**

**** Total use of fund balance = $6,767,581 over 9 fiscal years**

BUILDING THE PARKS & RECREATION FACILITY & EQUIPMENT REPLACEMENT BUDGET
Based on Current Parks Facility & Equipment Replacement Value and Useful Life from 5 to 20 Years

ANNUAL PARKS & REC. FACILITY & EQUIPMENT REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
P&R FAC & Equipment Replacement Requirements	$ 8,187,106	$ 1,876,302	$ 1,723,946	$ 1,810,504	$ 1,827,489	$ 1,962,009	$ 1,991,439	$ 2,021,311
CPI Adjustment @1.5%	87,809	-	28,145	25,859	27,152	29,430	29,872	30,320
Adjusted P&R FAC & Equip Replacement Requirements	**$ 8,274,915**	**$ 1,876,302**	**$ 1,752,091**	**$ 1,836,363**	**$ 1,854,641**	**$ 1,991,439**	**$ 2,021,311**	**$ 2,051,631**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Parks & Rec. Facility & Equip. Replacement Budget - Base Budget *(From Prior Year Recurring Revenues)*	$ 2,321,191	$ -	$ 722,271	$ 974,141	$ 1,827,489	$ 1,962,009	$ 1,991,439	$ 2,021,311
Incremental Increase to Base - *(From Oper. Revenue)*	950,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% *	87,809	-	28,145	25,859	27,152	29,430	29,872	30,320
Net Replacement Cost From *Operating Revenue*	**3,359,000**	**-**	**750,416**	**1,000,000**	**1,854,641**	**1,991,439**	**2,021,311**	**2,051,631**
% of Budget Funded by *Operating Revenue*	41%	0%	43%	54%	100%	100%	100%	100%
Use of Fund Balance *	4,915,915	1,876,302	1,001,675	836,363	-	-	-	-
Annual Parks & Rec. Fac. & Equip. Replacement Budget	**$ 8,274,915**	**$ 1,876,302**	**$ 1,752,091**	**$ 1,836,363**	**$ 1,854,641**	**$ 1,991,439**	**$ 2,021,311**	**$ 2,051,631**

*** Total use of fund balance = $8,630,255 over 7 fiscal years**

CITY OF CORAL GABLES
BUILDING THE FACILITY ROOF REPLACEMENT BUDGET
Based on Current Roof Replacement Value and Useful Life from 10 to 20 Years

ANNUAL ROOF EQUIPMENT REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Roof Equipment Replacement Requirements	$ 2,096,082	$ 516,536	$ 491,225	$ 516,446	$ 476,190	$ 657,750	$ 690,638	$ 725,519
One-Time Funds to Cover Immediate Need					950,000			
CPI Adjustment @5%	21,013	-	7,748	24,561	23,810	32,888	34,881	34,881
Adjusted Roof Replacement Requirements	**$ 2,117,095**	**$ 516,536**	**$ 498,973**	**$ 541,007**	**$ 1,450,000**	**$ 690,638**	**$ 725,519**	**$ 760,400**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Roof Replacement Budget - Base Budget *(From Prior Year Recurring Revenues)*	$ 1,022,823	$ 516,536	$ 491,225	$ 516,446	$ 476,190	$ 657,750	$ 690,638	$ 725,519
Incremental Increase to Base - *(From Oper. Revenue)*	205,314	-	-	-	950,000	-	-	-
CPI Adjustment @5% - *(From Oper. Rev.)*	10,428	-	7,748	24,561	23,810	32,888	34,881	34,881
Net Replacement Cost From *Operating Revenue*	**1,238,565**	**516,536**	**498,973**	**541,007**	**1,450,000**	**690,638**	**725,519**	**760,400**
% of Budget Funded by *Operating Revenue*	100%	100%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	878,530	-	-	-	-	-	-	-
Annual Roof Replacement Budget	**$ 2,117,095**	**$ 516,536**	**$ 498,973**	**$ 541,007**	**$ 1,450,000**	**$ 690,638**	**$ 725,519**	**$ 760,400**

*** Total planned use of fund balance = $878,530 over 7 fiscal years**

CITY OF CORAL GABLES
BUILDING THE HVAC REPLACEMENT BUDGET
Based on Current HVAC Replacement Value and Useful Life from 10 to 20 Years

ANNUAL HVAC REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
HVAC Replacement Requirements	$ 1,007,725	$ 292,233	$ 345,208	$ 396,845	$ 380,952	$ 400,000	$ 420,000	$ 441,000
One-Time Need	-	192,653	192,653	155,980	150,000	-	-	-
CPI Adjustment @5%	7,819	-	-	27,171	19,048	20,000	21,000	22,050
Adjusted HVAC Replacement Requirements	**$ 1,015,544**	**$ 484,886**	**$ 537,861**	**$ 579,996**	**$ 550,000**	**$ 420,000**	**$ 441,000**	**$ 463,050**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
HVAC Replacement Budget - Base Budget *(From Prior Year Recurring Revenues)*	$ 257,513	$ -	$ 345,208	$ 250,783	$ 380,952	$ 400,000	$ 420,000	$ 441,000
Incremental Increase to Base - *(From Oper. Revenue)*	294,089	-	-	193,834	150,000	-	-	-
CPI Adjustment @5% - *(From Oper. Rev.)*	7,819	-	-	4,383	19,048	20,000	21,000	22,050
Net Replacement Cost From *Operating Revenue*	**559,421**	**-**	**345,208**	**449,000**	**550,000**	**420,000**	**441,000**	**463,050**
% of Budget Funded by *Operating Revenue*	55%	0%	64%	83%	100%	100%	100%	100%
Planned Use of Fund Balance *	456,123	484,886	192,653	94,425	-	-	-	-
Annual HVAC Replacement Budget	**$ 1,015,544**	**$ 484,886**	**$ 537,861**	**$ 543,425**	**$ 550,000**	**$ 420,000**	**$ 441,000**	**$ 463,050**

*** Total planned use of fund balance = $1,228,087 over 10 fiscal years**

CITY OF CORAL GABLES
BUILDING THE FIRE EQUIPMENT REPLACEMENT BUDGET
Based on Current Fire Equipment Replacement Value and Useful Life from 2 to 20 Years

ANNUAL FIRE EQUIPMENT REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Fire Equipment Replacement Requirements	$ 1,061,965	$ 179,404	$ 184,937	$ 190,826	$ 210,744	$ 219,055	$ 222,341	$ 225,676
One-Time funds to cover immediate need	-	43,750	-	48,925	991,789	-	-	-
CPI Adjustment @ 1.5%	11,808	2,691	2,691	9,381	3,161	3,286	3,335	3,385
Adjusted Fire Equipment Replacement Requirements	**$ 1,073,773**	**$ 225,845**	**$ 187,628**	**$ 249,132**	**$ 1,205,694**	**$ 222,341**	**$ 225,676**	**$ 229,061**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Fire Equipment Replacement Budget - Base Distributed Cost *(From Prior Year Recurring Revenues)*	$ 180,000	$ -	$ 179,404	$ 190,826	$ 210,744	$ 219,055	$ 222,341	$ 225,676
Incremental Increase to Base - *(From Oper. Revenue)*	120,000	-	-	-	991,789	-	-	-
CPI Adjustment @1.5% - *(From Oper. Rev.)*	8,429	-	2,691	9,381	3,161	3,286	3,335	3,385
Net Replacement Cost From *Operating Revenue*	**308,429**	**-**	**182,095**	**200,207**	**1,205,695**	**222,341**	**225,676**	**229,061**
% of Budget Funded by *Operating Revenue*	29%	0%	97%	80%	100%	100%	100%	100%
Planned Use of Fund Balance *	765,344	225,845	5,533	48,925	-	-	-	-
Annual Fire Equipment Replacement Budget	**$ 1,073,773**	**$ 225,845**	**$ 187,628**	**$ 249,132**	**$ 1,205,695**	**$ 222,341**	**$ 225,676**	**$ 229,061**

*** Total planned use of fund balance = $1,045,647 over 6 fiscal years**

CITY OF CORAL GABLES
BUILDING THE PARKING LOT/GARAGE IMPROVEMENT BUDGET
Based on Current Parking Lot/Garage Improvement Replacement Value and Useful Life from 10 to 20 Years

ANNUAL PARKING LOT/GARAGE IMPROVEMENTS REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Parking Lot/Garage Improvement Requirements	$ 473,413	$ 504,211	$ 506,074	$ 506,074	$ 521,370	$ 529,191	$ 537,129	$ 545,185
One-Time funds to cover immediate need	$ -	$ -	$ -	$ 370,889	1,655,000	-	$ -	$ -
CPI Adjustment @ 1.5%	5,346	1,863	7,591	15,296	7,821	7,938	8,057	8,178
Adjusted Parking Lot/Garage Improvements Requirements	**$ 478,759**	**$ 506,074**	**$ 513,665**	**$ 892,259**	**$ 2,184,191**	**$ 537,129**	**$ 545,186**	**$ 553,363**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Parking Lot/Garage Improvement Requirements - Base Distributed Cost (From Prior Year Recurring Revenues)	$ 120,000	$ -	$ 506,074	$ 506,074	$ 521,370	$ 529,191	$ 537,129	$ 545,185
Incremental Increase to Base - *(From Oper. Revenue)*	80,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - *(From Oper. Rev.)*	5,346	1,863	7,591	15,296	7,821	7,938	8,057	8,178
Net Replacement Cost From *Operating Revenue*	**205,346**	**1,863**	**513,665**	**521,370**	**529,191**	**537,129**	**545,185**	**553,363**
% of Budget Funded by *Operating Revenue*	43%		100%	0%	24%	100%	100%	100%
Planned Use of Fund Balance *	273,413	504,211	-	370,889	1,655,000	-	-	-
Annual Parking Lot/Garage Improvement Budget	**$ 478,759**	**$ 506,074**	**$ 513,665**	**$ 892,259**	**$ 2,184,191**	**$ 537,129**	**$ 545,185**	**$ 553,363**

*** Total planned use of fund balance = $2,803,513 over 6 fiscal years**

CITY OF CORAL GABLES
BUILDING THE ELEVATOR EQUIPMENT REPLACEMENT BUDGET
Based on Current Elevator Equipment Replacement Value and Useful Life up to 25 Years

ANNUAL ELEVATOR EQUIPMENT REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Elevator Equipment Replacement Requirements	$ 372,151	$ 111,836	$ 97,816	$ 115,266	$ 142,857	$ 150,000	$ 151,680	$ 167,976
One-Time funds to cover immediate need	533,670	-	132,000	132,000	-	-	217,800	-
CPI Adjustment @ 1.5%	10,190	1,678	1,678	11,575	7,143	7,500	7,584	7,963
Adjusted Elevator Equipment Replacement Requirements	**$ 916,011**	**$ 113,514**	**$ 231,494**	**$ 258,841**	**$ 150,000**	**$ 157,500**	**$ 377,064**	**$ 175,939**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Elevator Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	$ 372,151	$ 111,836	$ 97,816	$ 115,266	$ 142,857	$ 150,000	$ 151,680	$ 167,976
Incremental Increase to Base - *(From Oper. Revenue)*	533,670	-	-	-	-	-	-	-
CPI Adjustment @1.5% - *(From Oper. Rev.)*	10,190	1,678	1,678	11,575	7,143	7,500	7,584	7,963
Net Replacement Cost From *Operating Revenue*	**916,011**	**113,514**	**99,494**	**126,841**	**150,000**	**157,500**	**159,264**	**175,939**
% of Budget Funded by *Operating Revenue*	100%	49%	100%	100%	145%	48%	100%	100%
Planned Use of Fund Balance *	-	-	132,000	132,000	-	-	217,800	-
Annual Elevator Equipment Replacement Budget	**$ 916,011**	**$ 113,514**	**$ 231,494**	**$ 258,841**	**$ 150,000**	**$ 157,500**	**$ 377,064**	**$ 175,939**

*** Total planned use of fund balance = $712,145 over 10 fiscal years. Use of fund balance includes one-time funds to cover immediate needs.**

CITY OF CORAL GABLES
BUILDING THE FOUNTAINS & ENTRANCES MAINTENANCE BUDGET
Based on Current Fountains & Entrances Equipment Maintenance Cycle up to 10 Years

ANNUAL FOUNTAINS & ENTRANCES REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Fountains & Entrances Replacement Requirements	$ 150,000	$ -	$ 50,000	$ 53,784	$ 49,261	$ 50,000	$ 50,750	$ 51,511
CPI Adjustment @ 1.5%	-	-	-	750	739	750	761	773
Adjusted Fountains & Entrances Replacement Requirements	**$ 150,000**	**$ -**	**$ 50,000**	**$ 54,534**	**$ 50,000**	**$ 50,750**	**$ 51,511**	**$ 52,284**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Fountains & Entrances Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	$ -	$ -	$ 50,000	$ 53,784	$ 49,261	$ 50,000	$ 50,750	$ 51,511
Incremental Increase to Base - *(From Oper. Revenue)*	25,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - *(From Oper. Rev.)*	-	-	-	750	739	750	761	773
Net Replacement Cost From Operating Revenue	**25,000**	**-**	**50,000**	**54,534**	**50,000**	**50,750**	**51,511**	**52,284**
% of Budget Funded by *Operating Revenue*	17%	0%	100%	100%	102%	101%	100%	100%
Use of Fund Balance *	125,000	-	-	-	-	-	-	-
Annual Fountains & Entrances Replacement Budget	**$ 150,000**	**$ -**	**$ 50,000**	**$ 54,534**	**$ 50,000**	**$ 50,750**	**$ 51,511**	**$ 52,284**

*** Total use of fund balance = $125,000 over 3 fiscal years**

CITY OF CORAL GABLES
BUILDING THE RADIO SYSTEM REPLACEMENT BUDGET
Based on Current Radio Equipment Replacement Value and Useful Life up to 25 Years

ANNUAL RADIO SYSTEM REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Radio Equipment Replacement Requirements	$ 788,522	$ 256,100	$ 423,321	$ 649,249	$ 693,673	$ 787,812	$ 799,629	$ 811,624
One-Time funds to cover immediate need	-	162,848	195,326	-	265,186	-	-	-
CPI Adjustment @ 1.5%	4,523	4,373	10,100	9,739	10,405	11,817	11,994	12,174
Adjusted Radio Equipment Replacement Requirements	**$ 793,045**	**$ 423,321**	**$ 628,747**	**$ 658,988**	**$ 969,264**	**$ 799,629**	**$ 811,623**	**$ 823,798**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Radio Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	$ 100,730	$ 256,100	$ 618,647	$ 649,249	$ 693,673	$ 787,812	$ 799,629	$ 811,624
Incremental Increase to Base - (From Oper. Revenue)	199,288	162,848	-	-	265,186	-	-	-
Annual CPI Adjustment - (From Oper. Rev.)	1,511	4,373	10,100	9,739	10,405	11,817	11,994	12,174
Net Replacement Cost From Operating Revenue	**301,529**	**423,321**	**628,747**	**658,988**	**969,264**	**799,629**	**811,624**	**823,798**
% of Budget Funded by Operating Revenue	38%	100%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	491,516	-	-	-	-	-	-	-
Annual Radio Equipment Replacement Budget	**$ 793,045**	**$ 423,321**	**$ 628,747**	**$ 658,988**	**$ 969,264**	**$ 799,629**	**$ 811,624**	**$ 823,798**

*** Total use of fund balance = $754,410 over 3 fiscal years**

CITY OF CORAL GABLES
POLICE RIFLES & SCOPES REPLACEMENT BUDGET
Based on Current Rifles & Scopes Replacement Value and a 5-Year Useful Life

ANNUAL RIFLES & SCOPES REPLACEMENT REQUIREMENTS	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Rifles & Scopes Replacement Requirements	$ 12,500	$ 12,688	$ 12,878	$ 12,418	$ 13,267	$ 13,466	$ 13,668	$ 13,873
CPI Adjustment @1.5%	-	190	193	186	199	202	205	208
Adjusted Rifles & Scopes Replacement Requirements	**$ 12,500**	**$ 12,878**	**$ 13,071**	**$ 12,604**	**$ 13,466**	**$ 13,668**	**$ 13,873**	**$ 14,081**

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET	Prior Fiscal Years	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Rifles & Scopes Replacement Budget - Base Budget *(From Prior Year Recurring Revenues)*	$ 12,500	$ 12,688	$ 12,878	$ 12,418	$ 13,267	$ 13,466	$ 13,668	$ 13,873
Incremental Increase to Base - *(From Oper. Revenue)*	-	-	-	-	-	-	-	-
CPI Adjustment @1.5% - *(From Oper. Rev.)*	-	190	193	186	199	202	205	208
Net Replacement Cost From *Operating Revenue*	**12,500**	**12,878**	**13,071**	**12,604**	**13,466**	**13,668**	**13,873**	**14,081**
% of Budget Funded by *Operating Revenue*	100%	100%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	-	-	-	-	-	-	-	-
Annual Rifles & Scopes Replacement Budget	**$ 12,500**	**$ 12,878**	**$ 13,071**	**$ 12,604**	**$ 13,466**	**$ 13,668**	**$ 13,873**	**$ 14,081**

*** Total planned use of fund balance = $0**

2024-2025 BUDGET ESTIMATE

DEBT ADMINISTRATION

As of October 1, 2024 the City will have $106.8 million of special obligation debt outstanding. The City has a "AAA" Bond Rating from Moody's Investors Service, Standard & Poor's Corporation and Fitch Ratings. A review of the City's debt position is required to provide a five-year capital financing plan for infrastructure and other improvements. Decisions regarding the City's use of debt are based upon a number of factors including the long-term capital requirements and the amount of resources available to repay the debt.

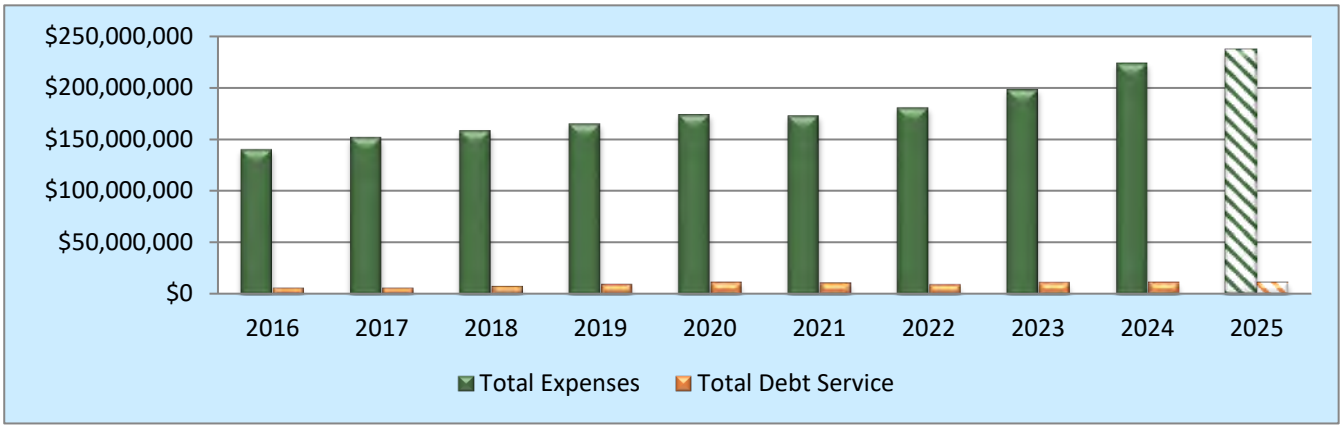
LEGAL DEBT MARGIN

The City's budgetary policy is to keep bond debt service under 8% of total expenses. As of October 1, 2024 the City's net bond debt services is well within the policy debt limit. Debt service represents 4**.6%** percent of total expenses (operating and debt expense).

SUMMARY OF OUTSTANDING DEBT

SERIES	MATURES	PRINCIPAL	INTEREST	TOTAL
Series 2018A	10/01/47	$ 44,260,000	$ 24,103,980	$ 68,363,980
Series 2018B	10/01/31	19,240,000	2,916,350	22,156,350
Series 2021A	10/01/32	3,918,000	277,272	4,195,272
Series 2021B	04/01/50	22,325,000	6,541,212	28,866,212
Series 2022A	10/01/36	13,705,000	2,605,672	16,310,672
Series 2022B	10/01/36	3,345,000	635,976	3,980,976
TOTAL OUTSTANDING DEBT		**$ 106,793,000**	**$ 37,080,462**	**$ 143,873,462**

DEBT SERVICE COMPARED TO TOTAL EXPENSES



FISCAL Year	TOTAL EXPENSES	TOTAL DEBT SERVICE	% OF TOTAL EXPENSES
2016	$ 140,578,821	$ 5,793,260	4.1%
2017	152,321,180	5,793,260	3.8%
2018	158,799,935	7,346,680	4.6%
2019	165,399,836	9,241,745	5.6%
2020	174,437,110	10,937,378	6.3%
2021	173,321,978	10,364,151	6.0%
2022	181,067,393	8,876,243	4.9%
2023	198,756,560	10,829,316	5.4%
2024	224,210,205	11,021,051	4.9%
2025	237,876,067	11,016,090	4.6%

2024-2025 BUDGET ESTIMATE
DEBT ADMINISTRATION - PURPOSE OF BONDS/LOANS

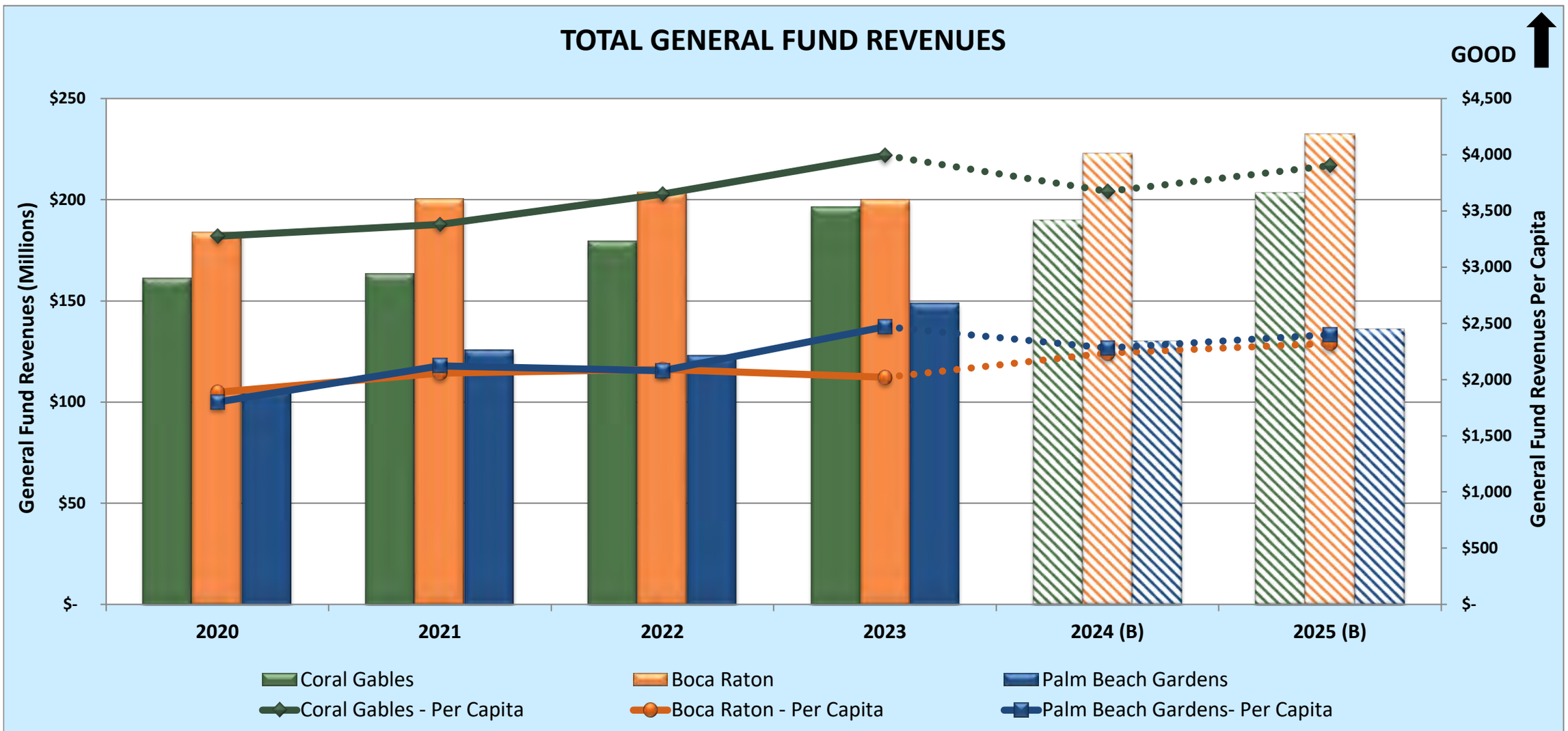
SPECIAL REVENUE SERIES	ISSUE DATE	PURPOSE/USE	MATURITY DATE	INTEREST RATE	OUTSTANDING PRINCIPAL
Series 2018A	04/28/16	Public Safety Building with attached garage	04/01/48	3.64%	$ 44,260,000
Series 2018B	04/28/16	Refunded Series 2012 ($35.48M) which was used to fund the following: 'Refunded Bond Series 2011 ($22.2M) - Neighborhood Renaissance Programs. Refunded Bond Series 2011/1999 ($5.8M) - 72nd Avenue Maintenance Building Construction. Refunded Bond Series 2011/2001 ($4.2M) - Country Club Improvements. Refunded Bond Series 2011/2006 ($3.6M) - Purchase of 427 Bldg. Refunded Bond Series 2011/2007 ($4M) - Purchase of Miracle Mile Properties 286, 292, 296 (Dulce, Ortanique, SuperCuts). Refunded Bond Series 2009 ($3.2M) - Construction of Coral Gables Museum. 'Refunded Series 2011/1999/2004 (9M) - Merrick Way Garage and Shops Construction and Improvements.	10/01/31	2.84%	19,240,000
Series 2021A	03/30/21	Refunded Series 2011C which was used to refund Bond Series 2006 ($1.2M) - 427 Bldg. Improvements. Refunded Bond Series 2007 ($3.2M) - Biltmore Golf Course Improvements. Refunded Series 2013B which was used to refund portion of Series 2004B ($4.4M) - IT Equipment, EDEN Applications, Various Capital Projects, Country Club Renovations.	04/01/33	1.89%	3,918,000
Series 2021B	06/10/21	Replacement of Sanitary Sewer Force Mains - ($14.425M) Refunded Series 2013A which was used to refund Series 2004A ($7.5M) - IT Equipment, EDEN Applications, Various Capital Projects; Series 2004B ($9M) - Construction of Museum Parking Garage. Refunded Series 2014 - Sanitary Sewer Improvements ($3.7M). Refunded Series 2015B - New radio system and replacement of the microwave relay system ($6.5M).	04/01/51	1.80%	22,325,000
Series 2022A	03/18/22	Refunded Series 2016A - Miracle Mile Streetscape Project ($14.89M).	04/01/37	2.68%	13,705,000
Series 2022B	03/18/22	Refunded Series 2016B - Giralda Avenue Streetscape Project ($3.77M).	04/01/37	2.68%	3,345,000
Grand Total					**$ 106,793,000**

CITY OF CORAL GABLES
DEBT SERVICE SCHEDULES
2024-2025 BUDGET ESTIMATE

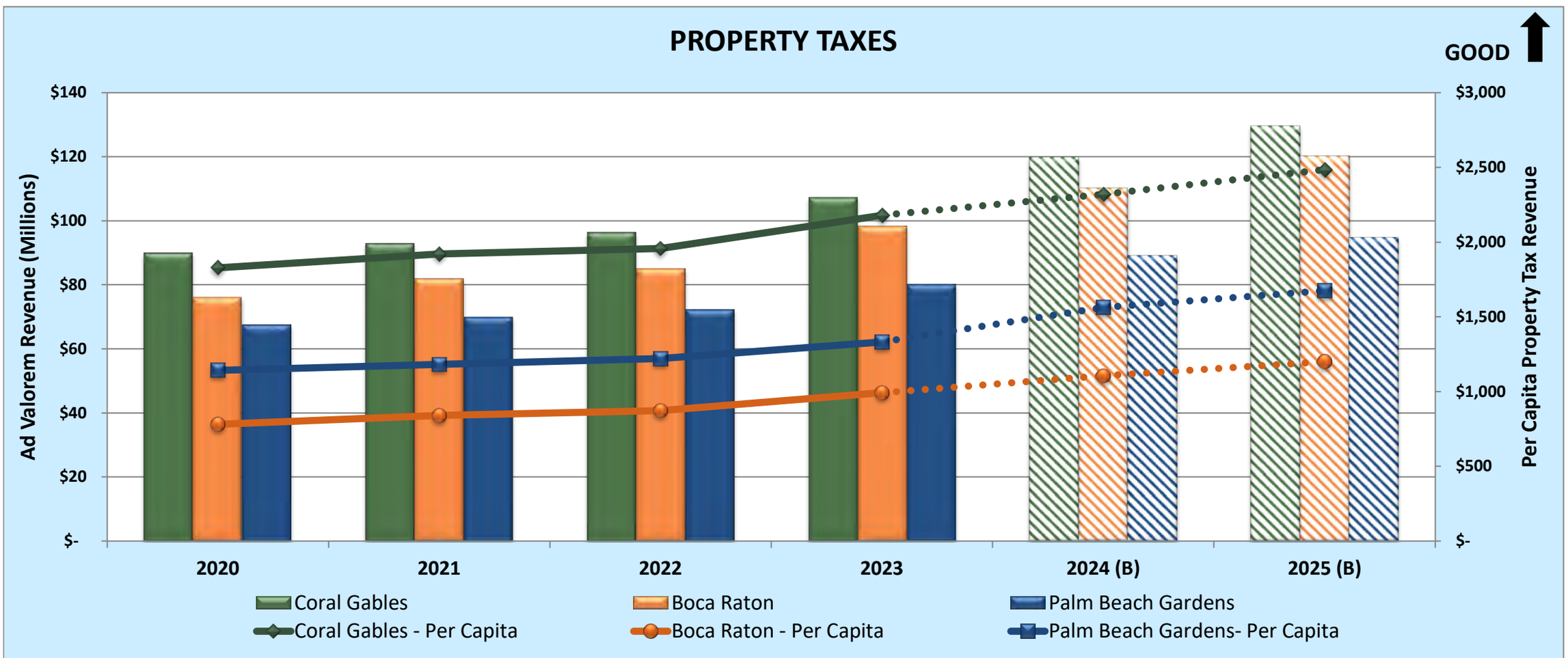
PAYMENT	SERIES 2018A		SERIES 2018B		SERIES 2021A		SERIES 2021B	
DUE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
10/1/2024	$ 1,110,000	$ 1,738,012	$ 2,325,000	$ 755,775	$ 550,000	$ 69,219	$ 2,120,000	$ 821,488
10/1/2025	1,165,000	1,682,513	2,425,000	637,025	560,000	58,672	1,815,000	715,488
10/1/2026	1,225,000	1,624,263	2,530,000	513,150	575,000	47,890	1,890,000	624,738
10/1/2027	1,285,000	1,563,013	2,235,000	394,025	590,000	36,822	2,000,000	530,238
10/1/2028	1,350,000	1,498,763	2,320,000	280,150	605,000	25,470	2,100,000	430,238
10/1/2029	1,415,000	1,431,263	2,420,000	185,850	255,000	17,300	875,000	325,238
10/1/2030	1,490,000	1,360,513	2,465,000	112,575	265,000	12,360	415,000	281,488
10/1/2031	1,530,000	1,315,813	2,520,000	37,800	275,000	7,230	435,000	260,738
10/1/2032	1,580,000	1,269,913	-	-	243,000	2,309	450,000	247,688
10/1/2033	1,640,000	1,206,713	-	-	-	-	460,000	234,188
10/1/2034	1,695,000	1,155,463	-	-	-	-	475,000	220,388
10/1/2035	1,750,000	1,100,375	-	-	-	-	490,000	206,138
10/1/2036	1,820,000	1,030,375	-	-	-	-	505,000	191,438
10/1/2037	1,880,000	968,950	-	-	-	-	515,000	181,338
10/1/2038	1,945,000	903,150	-	-	-	-	525,000	171,038
10/1/2039	2,025,000	825,350	-	-	-	-	535,000	160,538
10/1/2040	2,105,000	744,350	-	-	-	-	545,000	149,838
10/1/2041	2,190,000	660,150	-	-	-	-	560,000	138,938
10/1/2042	2,275,000	572,550	-	-	-	-	570,000	126,338
10/1/2043	2,365,000	481,550	-	-	-	-	585,000	113,513
10/1/2044	2,460,000	386,950	-	-	-	-	595,000	100,350
10/1/2045	2,560,000	288,550	-	-	-	-	610,000	86,963
10/1/2046	2,650,000	195,750	-	-	-	-	625,000	73,238
10/1/2047	2,750,000	99,688	-	-	-	-	635,000	59,175
10/1/2048	-	-	-	-	-	-	650,000	44,888
10/1/2049	-	-	-	-	-	-	665,000	30,263
10/1/2050	-	-	-	-	-	-	680,000	15,300
	$ 44,260,000	$ 24,103,980	$ 19,240,000	$ 2,916,350	$ 3,918,000	$ 277,272	$ 22,325,000	$ 6,541,212

PAYMENT	SERIES 2022A		SERIES 2022B		MOBILITY HUB DEBT TO BE DETERMINED		TOTAL	
DUE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
10/1/2024	$ 870,000	$ 354,960	$ 215,000	$ 86,636	$ -	$ -	$ 7,190,000	$ 3,826,090
10/1/2025	895,000	332,426	215,000	81,066	-	-	7,075,000	3,507,190
10/1/2026	980,000	309,246	240,000	75,498	-	-	7,440,000	3,194,785
10/1/2027	995,000	283,864	240,000	69,282	-	-	7,345,000	2,877,244
10/1/2028	1,020,000	258,094	250,000	63,066	-	-	7,645,000	2,555,781
10/1/2029	1,040,000	231,676	255,000	56,592	-	-	6,260,000	2,247,919
10/1/2030	1,060,000	204,740	260,000	49,986	-	-	5,955,000	2,021,662
10/1/2031	1,085,000	177,286	265,000	43,254	-	-	6,110,000	1,842,121
10/1/2032	1,105,000	149,184	270,000	36,390	-	-	3,648,000	1,705,484
10/1/2033	1,130,000	120,564	275,000	29,398	-	-	3,505,000	1,590,863
10/1/2034	1,155,000	91,298	280,000	22,274	-	-	3,605,000	1,489,423
10/1/2035	1,175,000	61,384	290,000	15,022	-	-	3,705,000	1,382,919
10/1/2036	1,195,000	30,950	290,000	7,512	-	-	3,810,000	1,260,275
10/1/2037	-	-	-	-	-	-	2,395,000	1,150,288
10/1/2038	-	-	-	-	-	-	2,470,000	1,074,188
10/1/2039	-	-	-	-	-	-	2,560,000	985,888
10/1/2040	-	-	-	-	-	-	2,650,000	894,188
10/1/2041	-	-	-	-	-	-	2,750,000	799,088
10/1/2042	-	-	-	-	-	-	2,845,000	698,888
10/1/2043	-	-	-	-	-	-	2,950,000	595,063
10/1/2044	-	-	-	-	-	-	3,055,000	487,300
10/1/2045	-	-	-	-	-	-	3,170,000	375,513
10/1/2046	-	-	-	-	-	-	3,275,000	268,988
10/1/2047	-	-	-	-	-	-	3,385,000	158,863
10/1/2048	-	-	-	-	-	-	650,000	44,888
10/1/2049	-	-	-	-	-	-	665,000	30,263
10/1/2050	-	-	-	-	-	-	680,000	15,300
	$ 13,705,000	$ 2,605,672	$ 3,345,000	$ 635,976	$ -	$ -	$ 106,793,000	$ 37,080,462

2024-2025 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS



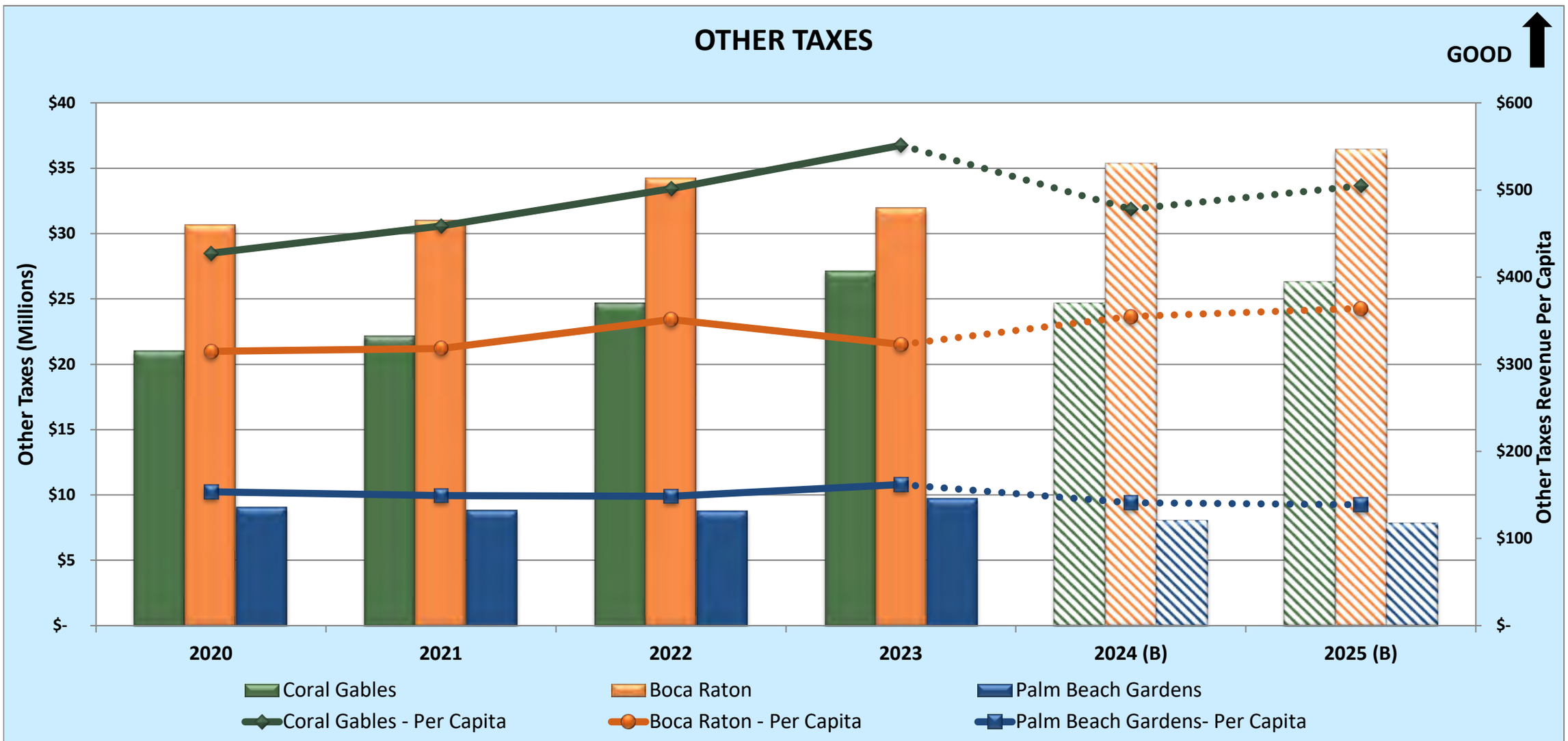
This graph depicts total General Fund revenues on an aggregate and per capita basis. The information is compared with Boca Raton and Palm Beach Gardens , the two other cities in Florida with excellent bond ratings. Please note that the left axis denotes the aggregate revenues and the right axis denotes the per capita revenue. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.



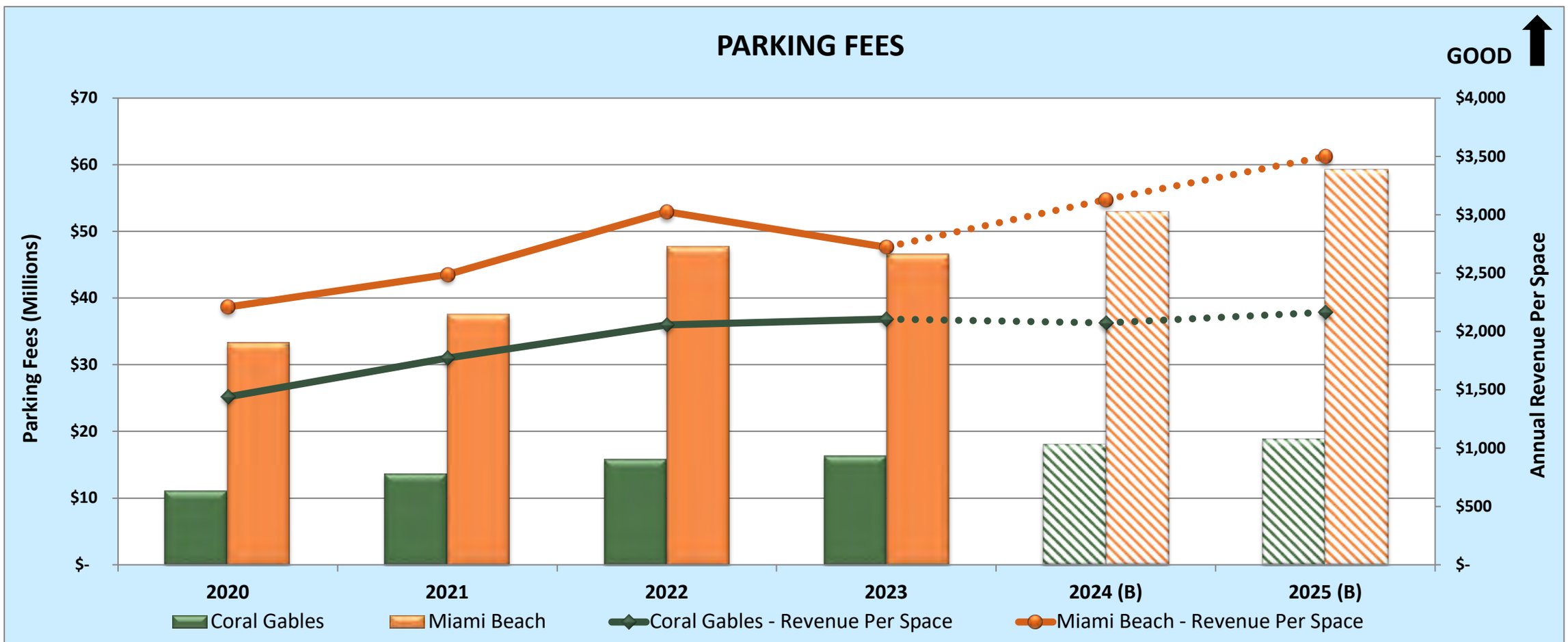
Ad Valorem Taxes are levied on all real property within the City in accordance with the State's Truth in Millage legislation (TRIM). This graph depicts Ad Valorem tax revenue on an aggregate and per capita basis for Coral Gables, Boca Raton and Palm Beach Gardens. The left axis denotes the aggregate Property Tax revenue and the right axis denotes the per capita revenue. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.

Note: (B) denotes budgeted figure, whereas other figures represent actuals

2024-2025 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS



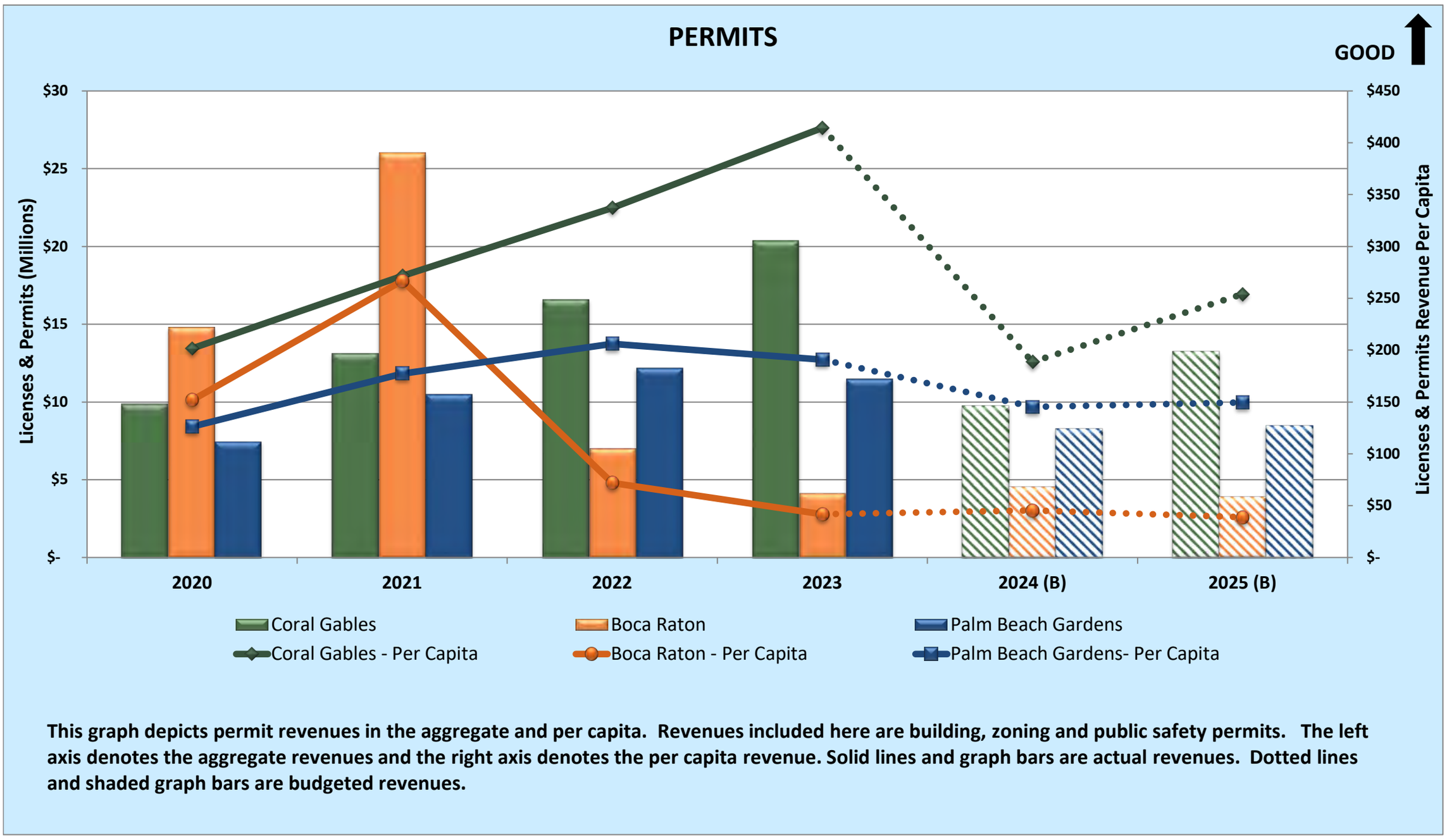
This graph depicts all other tax revenue on an aggregate and per capita basis, including franchise fees, utility service fees, Local Option Gas Tax and Transportation Surtax. The left axis denotes the aggregate revenues and the right axis denotes the per capita revenue. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.



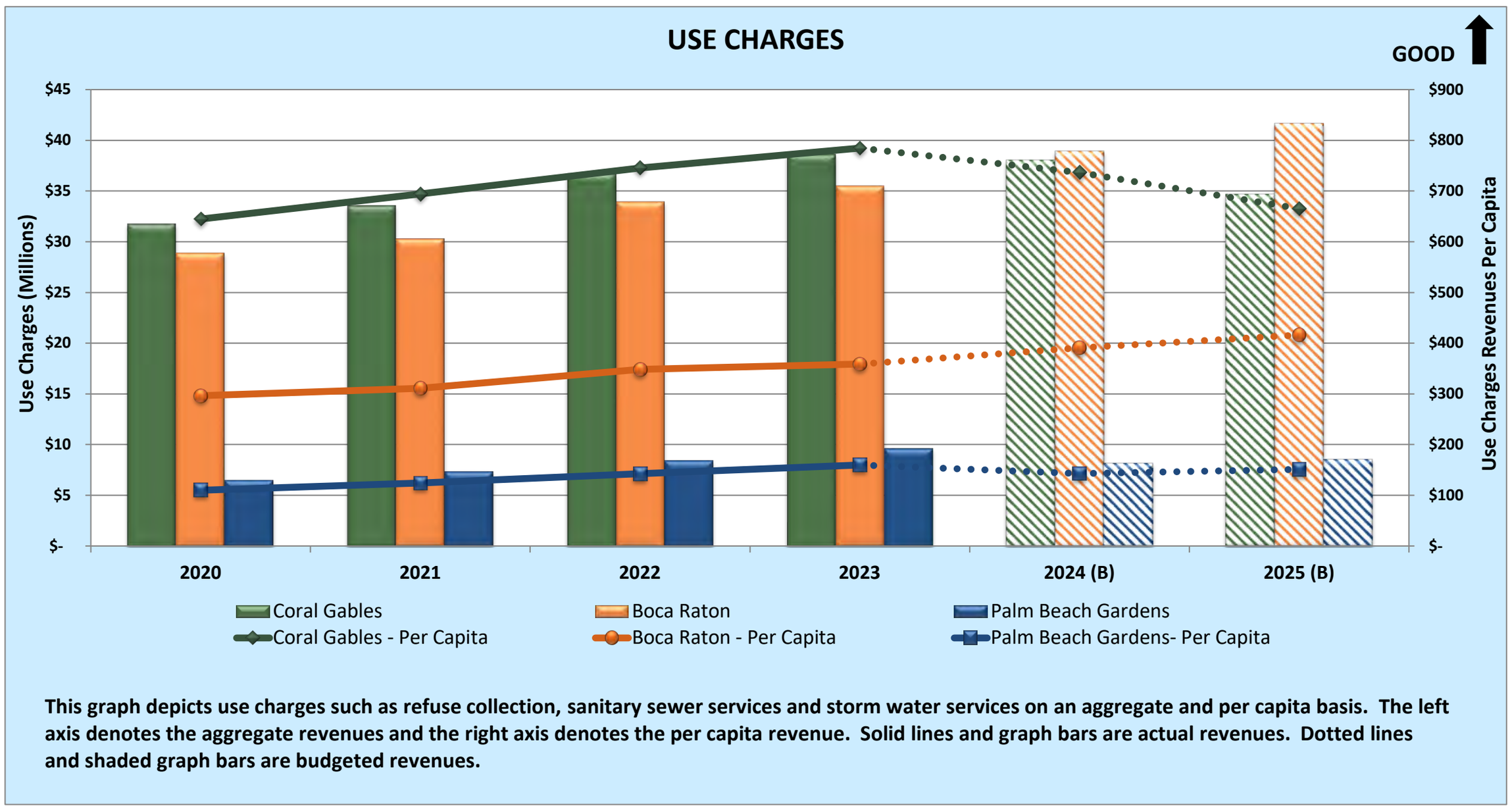
This graph depicts parking fee revenue on an aggregate and per space basis. The left axis denotes the aggregate revenues and the right axis denotes the per space revenue. Adjustments to parking rates are made when necessary to support the City's parking facility operating, capital & debt costs, and to remain consistent with the fee structures of surrounding municipalities. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.

Note: (B) denotes budgeted figure, whereas other figures represent actuals

2024-2025 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS



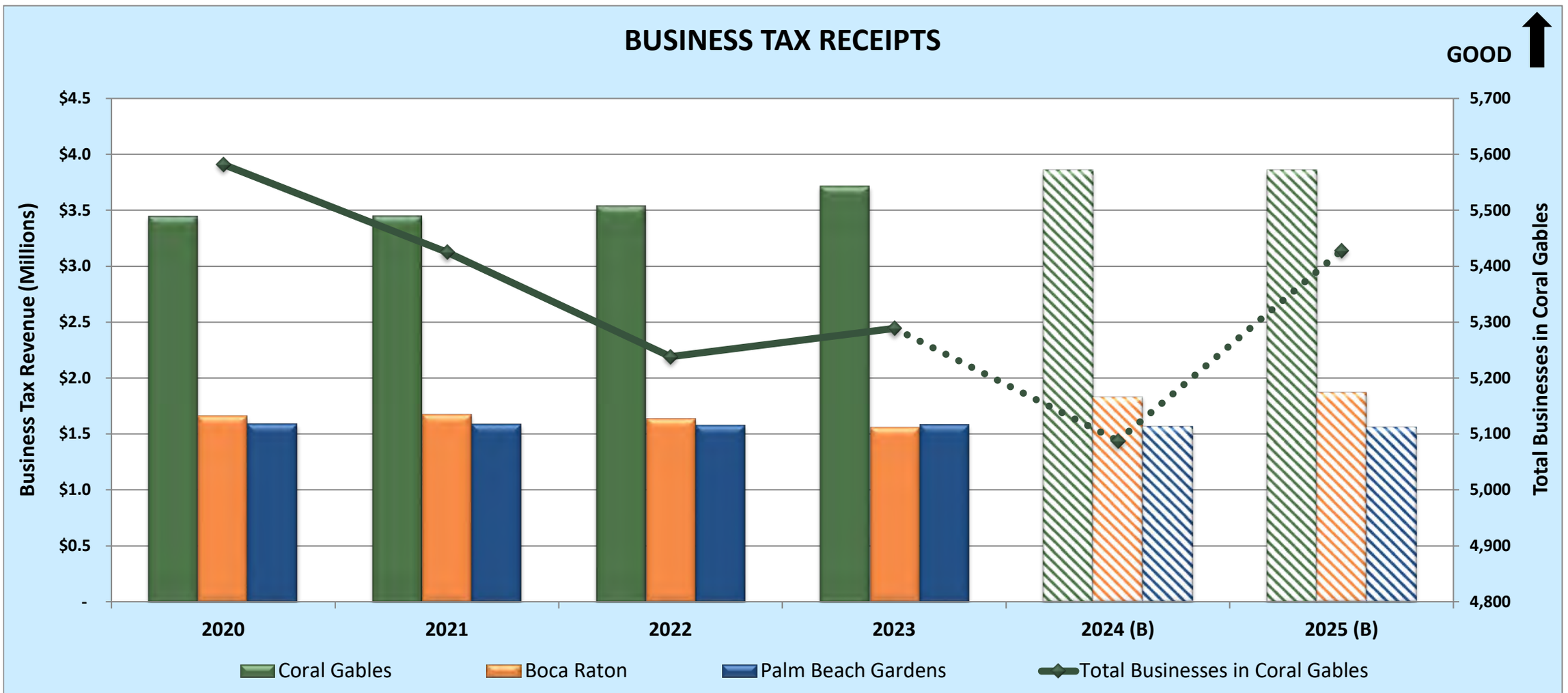
This graph depicts permit revenues in the aggregate and per capita. Revenues included here are building, zoning and public safety permits. The left axis denotes the aggregate revenues and the right axis denotes the per capita revenue. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.



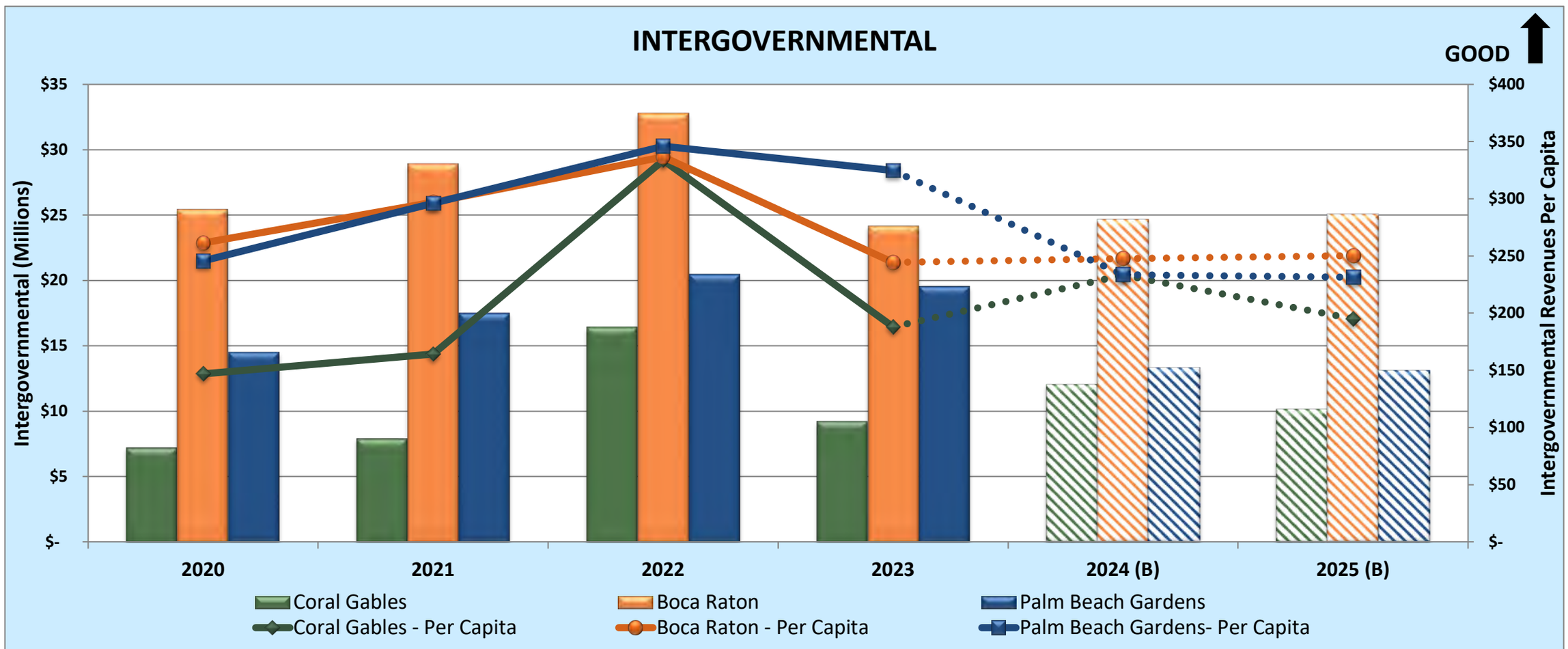
This graph depicts use charges such as refuse collection, sanitary sewer services and storm water services on an aggregate and per capita basis. The left axis denotes the aggregate revenues and the right axis denotes the per capita revenue. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.

Note: (B) denotes budgeted figure, whereas other figures represent actuals

2024-2025 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS



Business Tax Receipts are regulatory charges on businesses, professions and occupations located within the City. The State allows a 5% increase to these fees every two years. The 5% Increase is applied for FY 2023. This graph depicts total Business Tax Revenue revenue (left axis) and total number of businesses (right axis). Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenues.

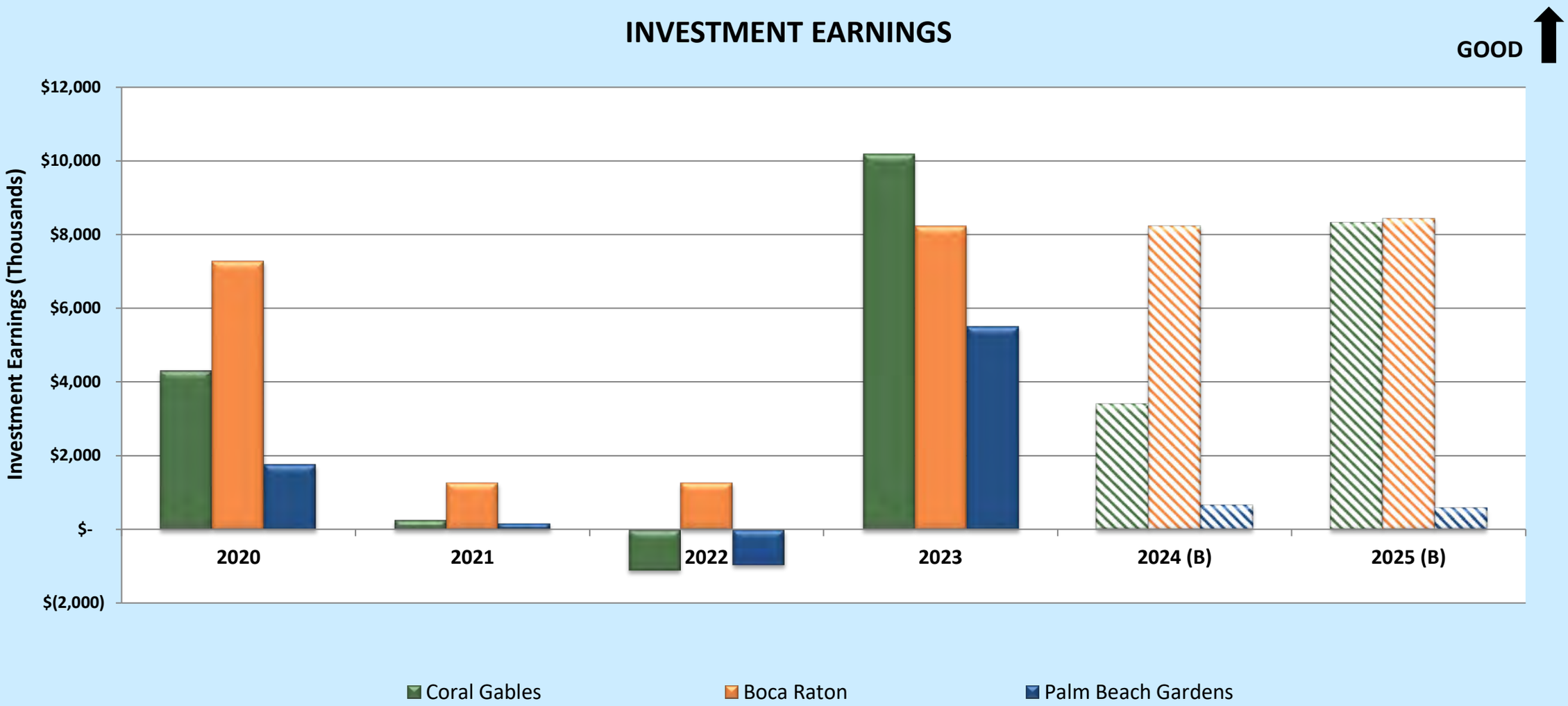


The City's goal is to actively identify and pursue grant opportunities. This graph depicts the revenue on an aggregate (left axis) and per capita (right axis) basis. Solid lines and graph bars are actual revenues. Dotted lines and shaded graph bars are budgeted revenue. For FY 2018 through 2023 Boca Raton is receiving significant revenue reimbursement from its Community Redevelopment Agency (CRA).

Note: (B) denotes budgeted figure, whereas other figures represent actuals

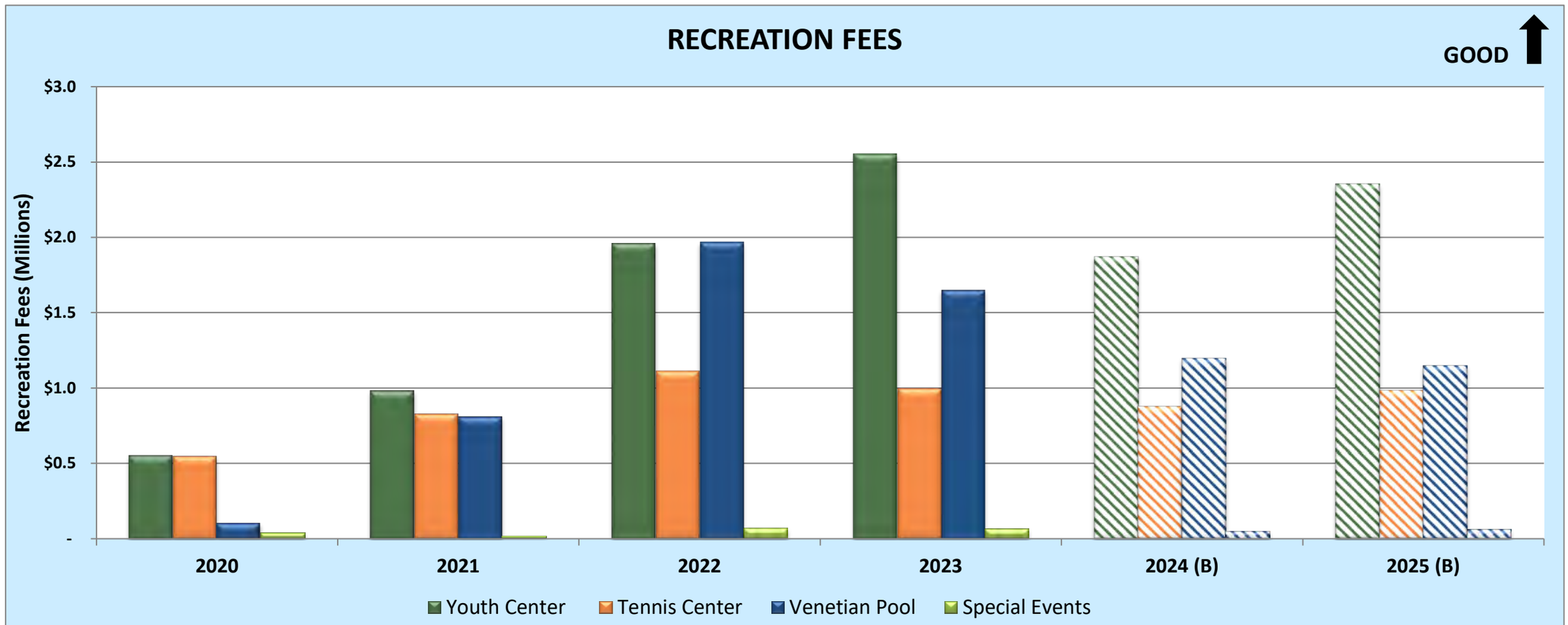
2024-2025 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS

INVESTMENT EARNINGS



Investment Earnings revenue represents interest earned by investing cash on hand in approved securities investments. Though this revenue significantly declined immediately following the Great Recession, the implementation of revised investment strategies has improved the City's performance from FY 2014 to FY 2020. In FY 2021 and FY 2022, investment earnings significantly declined due to the COVID-19 pandemic. In FY 2023, investment earnings are projected to begin to increase andare projected to return or exceed pre-pandemic levels. Shaded graph bars are budgeted revenue.

RECREATION FEES

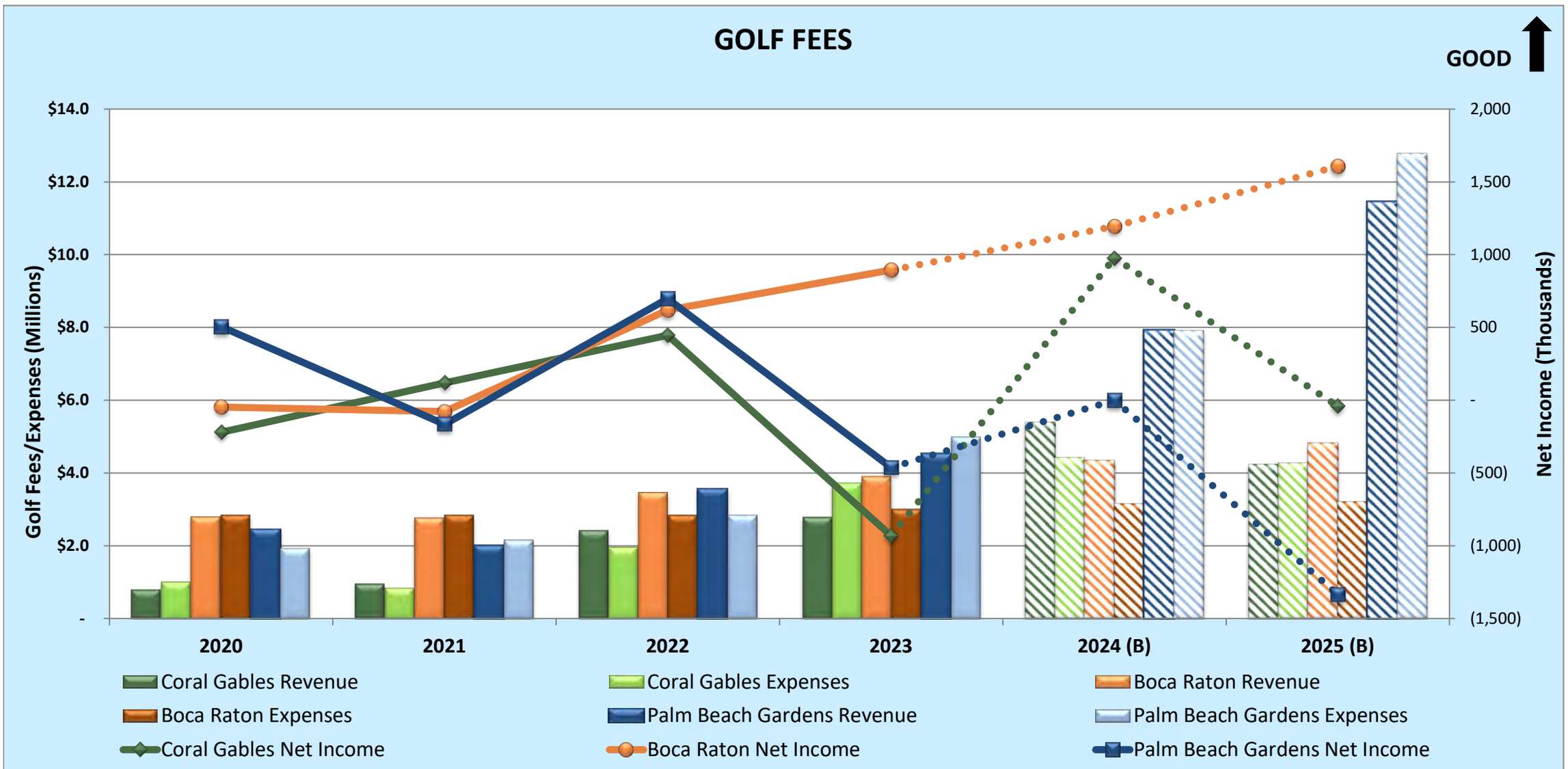


Municipal recreation facilities such as golf courses, pools and tennis facilities offer quality of life services to our residents. To offset the cost of these services and programs, fees are charged and typically are tiered for residents and non-residents. The COVID-19 pandemic had a significant effect on collections in FY 2020 and FY 2021. Collections recovered in FY 2022. Shaded graph bars are budgeted revenue.

Note: (B) denotes budgeted figure, whereas other figures represent actuals

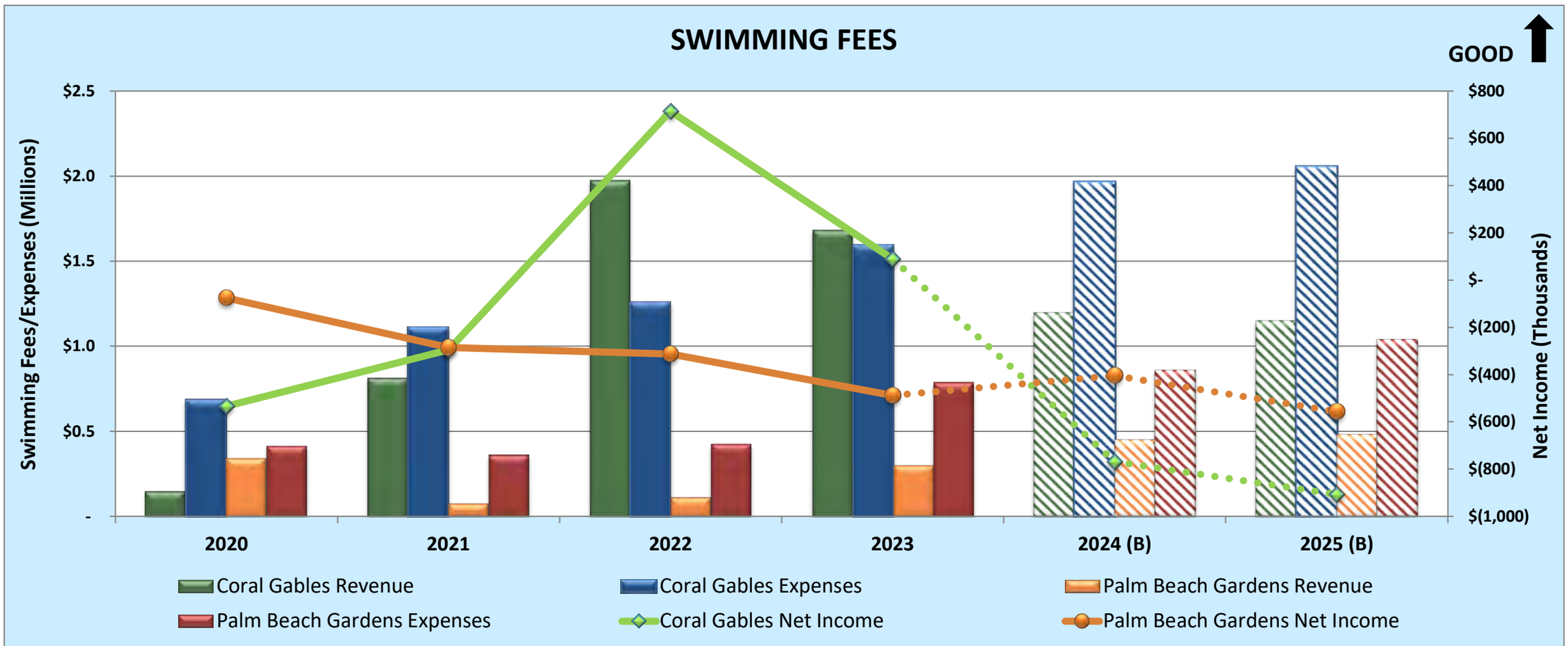
2024-2025 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS

GOLF FEES



Golf course revenue (left axis) was fairly regular from FY18 through FY 2020. Being an outdoor sport, golf revenue performed well during the COVID-19 pandemic years of FY 2021 and FY 2022. The expectation is for that trend to continue through FY 2023 and beyond.

SWIMMING FEES



The City's historic Venetian Pool is a popular attraction for residents and non-residents. Although it does not fully cover the cost of operations and maintenance, the revenues from fees consistently performs well with the exception of FY 2020 and FY 2021 during the COVID-19 pandemic. Since FY 2022, revenues have recovered.

Note: (B) denotes budgeted figure, whereas other figures represent actuals

2024-2025 BUDGET ESTIMATE

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

General Fund

(in $ millions)	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 PROJ	2027 PROJ	2028 PROJ	2029 PROJ
Revenues								
Property Taxes	$ 96.34	$ 107.25	$ 119.75	$ 129.56	$ 136.04	$ 142.84	$ 148.55	$ 154.49
Use Charges	9.08	9.33	9.55	5.98	6.10	6.22	6.34	6.47
Other Taxes	20.67	22.77	20.11	21.74	22.18	22.62	23.07	23.53
Licenses & Permits	20.14	24.10	13.60	17.10	17.44	17.91	18.19	18.68
Other Revenue	14.54	14.12	15.98	12.74	12.99	13.24	13.49	13.76
Intergovernmental Revenue	16.35	8.77	7.91	7.40	7.55	7.61	7.67	7.73
Recreation Fees	3.14	3.64	2.98	3.58	3.65	3.72	3.79	3.87
Investment Earnings	(0.61)	6.50	3.00	5.36	5.36	2.68	2.68	2.68
Contributions from Other Funds	12.57	11.70	10.77	11.52	11.75	11.99	12.23	12.47
Transfers In	-	-	7.21	5.58	5.69	5.69	5.69	5.69
Total Revenues	**$ 192.22**	**$ 208.18**	**$ 210.86**	**$ 220.56**	**$ 228.75**	**$ 234.52**	**$ 241.70**	**$ 249.37**
Expenditures by Type								
Personal Services	$ 112.17	$ 116.08	$ 123.87	$ 135.01	$ 137.71	$ 140.46	$ 143.28	$ 146.16
Operating Expenses	35.35	41.55	52.31	52.93	53.99	55.07	56.17	57.29
Capital Outlay	0.40	0.47	0.59	0.92	0.94	0.96	0.98	1.00
Grants and Aids	1.27	1.56	1.71	0.61	0.62	0.63	0.64	0.65
Non-Operating	-	-	-	-	-	-	-	-
Transfer Out	43.01	47.09	31.88	30.14	34.25	37.02	40.02	43.41
Total Expenditures by Type	**$ 192.20**	**$ 206.75**	**$ 210.36**	**$ 219.61**	**$ 227.51**	**$ 234.14**	**$ 241.09**	**$ 248.51**
Expenditures by Function								
General Government	$ 33.59	$ 38.25	$ 44.50	$ 50.99	$ 51.00	$ 52.01	$ 53.06	$ 54.11
Economic Environment	1.22	1.17	2.08	1.74	1.77	1.81	1.85	1.89
Public Safety	79.06	84.27	89.76	94.87	96.77	98.71	100.68	102.69
Physical Environment	21.60	22.63	25.49	26.06	26.58	27.11	27.65	28.20
Transportation	4.59	4.85	4.64	4.85	4.95	5.05	5.15	5.25
Culture & Recreation	9.13	10.19	12.50	12.00	12.24	12.48	12.73	12.98
Transfer Out	43.01	47.09	31.88	30.14	34.25	37.02	40.02	43.41
Total Expenditures by Function	**$ 192.20**	**$ 208.45**	**$ 210.85**	**$ 220.65**	**$ 227.56**	**$ 234.19**	**$ 241.14**	**$ 248.53**
Gain/(Loss)	**$ 0.02**	**$ 1.43**	**$ 0.50**	**$ 0.95**	**$ 1.24**	**$ 0.38**	**$ 0.61**	**$ 0.86**
Beginning Unassigned Reserves	$ 40.68	$ 45.09	$ 48.27	$ 50.70	$ 50.70	$ 50.70	$ 50.70	$ 50.70
FEMA/Ins. Reimbursements Rcv'd	4.41	0.48	-	-	-	-	-	-
FEMA/Ins. Outstanding	-	2.70	-	-	-	-	-	-
Transfers In/(Transfers Out)	-	-	2.43	-	-	-	-	-
Total Available	**$ 45.09**	**$ 48.27**	**$ 50.70**	**$ 50.70**	**$ 50.70**	**$ 50.70**	**$ 50.70**	**$ 50.70**

2024-2025 BUDGET ESTIMATE

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

OVERVIEW

The City's Long Range Financial Plan for the General Fund provides a potential roadmap for financial planning and policy decisions. The General Fund is the primary source of funding for many of the City's services and the fund's performance affects the City across the board. General Fund departments include City Commission, City Clerk, City Attorney, City Manager, Human Resources & Risk Management, Development Services, Historic Resources & Cultural Arts, Public Works (except Utilities), Finance, Innovation & Technology, Police, Fire, Community Recreation, and Economic Development.

The Long Range Financial Plan uses trend analysis of historic revenue and expenditure patterns to make informed and targeted projections for the five year period FY25 to FY29. Economic indicators from the Congressional Budget Office (CBO), i.e., the Consumer Price Index (CPI) are also utilized in areas where clear trends are not readily available or discernable.

Consistent with the City's goal of financial sustainability, a conservative approach is employed when estimating both revenues and expenditures outlined in this plan.

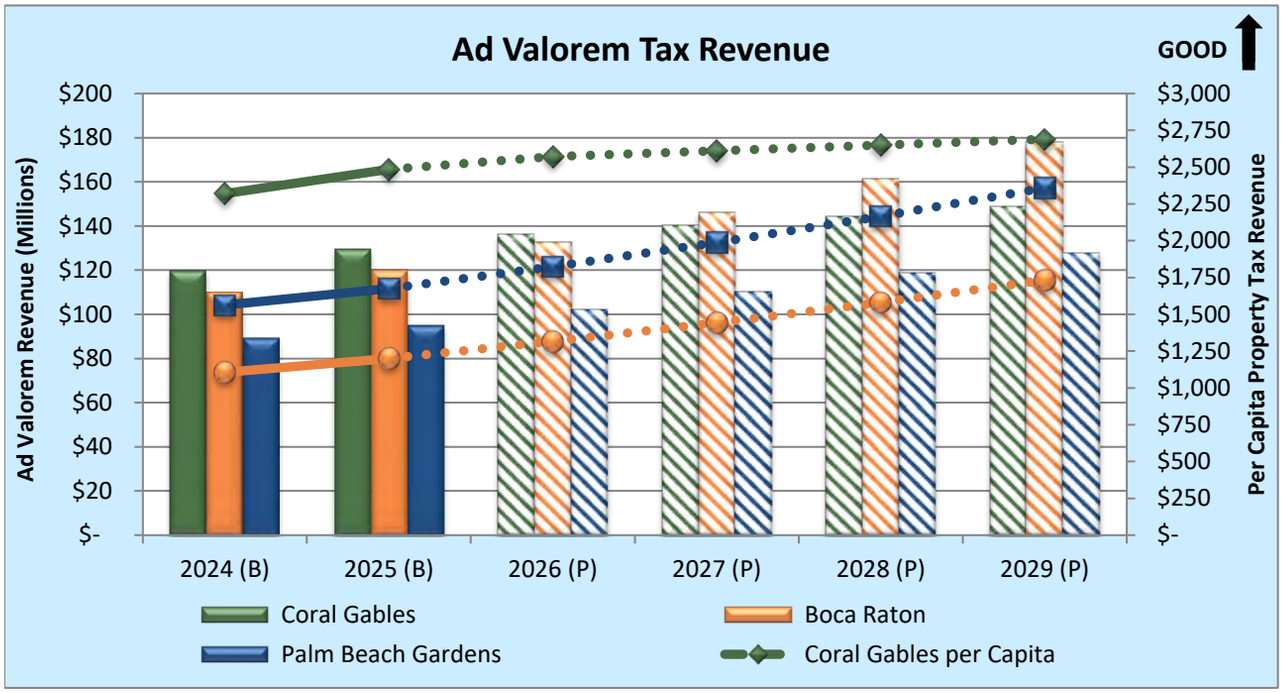
REVENUE DISCUSSION

The General Fund is supported primarily by ad valorem property taxes, utility/franchise fees, permit fees, and various other user fees/charges. As with most municipalities in Florida, ad valorem property tax is by far the largest source of revenue, accounting for 63.68% of the Fund's operating revenue budget. Ad valorem dollars have rebounded consistently since the financial downturn of 2007-2009 with taxable values experiencing annual growth rates of between 1.4% to 7.4% during 2013 to 2021. In 2022, values experienced a substantial 11.28% increase which has been exceeded by the preliminary increase in value for 2023 of 11.9%. The increase in values experienced over the last two years are not anticipated to continue long term. For future years, the City is projecting an increase of 5% in values in FY25 and FY26, with a more conservative 4% increase in values in the two years following FY26 as the housing market cannot sustain such large increases year over year.

Coral Gables continues to be in high demand for commercial and residential development. The City Commission understands that development is an important way to grow the tax base and thereby generate new revenues. However, the City maintains a strict principle to be very selective with new development so as to not change the City's historic small-town feel.

REVENUE DISCUSSION - (Continued)

The graph below depicts an ad valorem revenue comparison between Coral Gables, Palm Beach Gardens and Boca Raton. Due to sustainable financial policies and excellent financial management these two municipalities, along with Coral Gables have impeccable bond ratings from the three major rating agencies (Moody's, Standard & Poors, and Fitch).



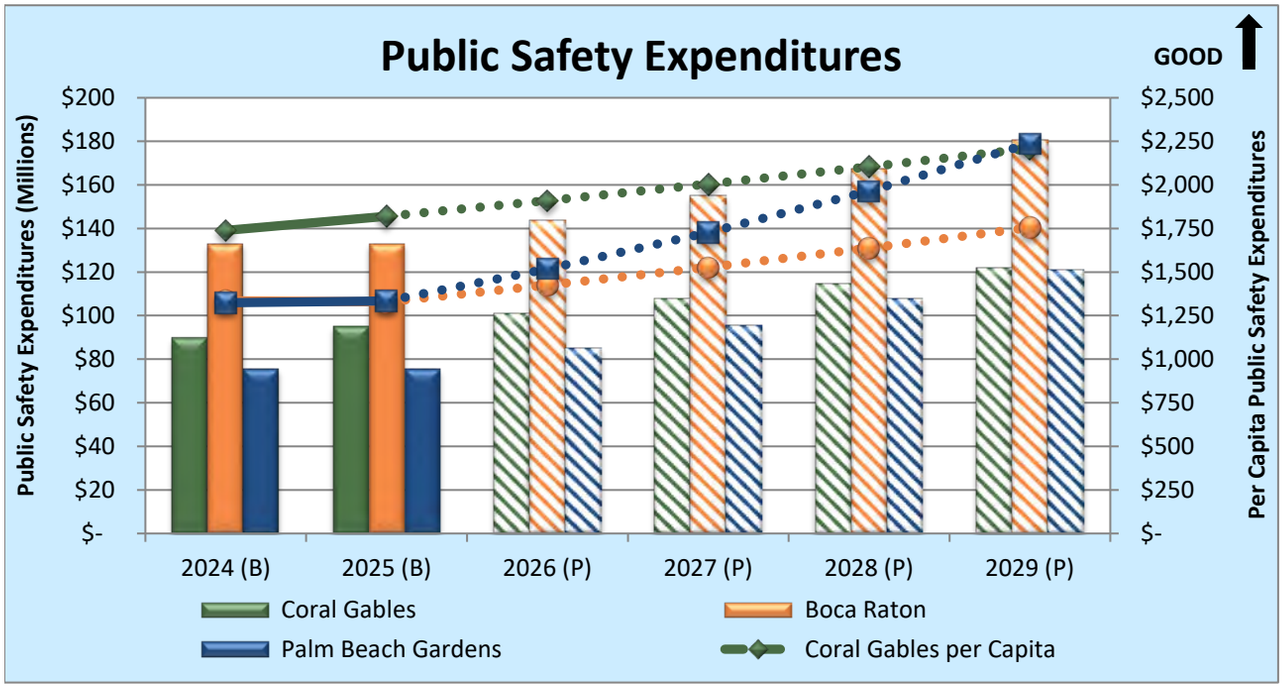
An equally conservative approach is taken when projecting other revenues of the General Fund. Projections for franchise fees and utility service taxes are tied directly to the Consumer Price Index (CPI). As a result of changes in the market, CST revenue declined over the last ten years. While the tax is not anticipated to increase to prior levels, it has leveled off over the last two years. Revenue from permitting fees have are projected to continue to perform well as the volume and cost of construction projects are anticipated to remain stead. Intergovernmental revenue, which includes State Revenue Sharing and the Half Cents Sales Tax among other sources, have recovered from the negative impacts during the pandemic years and are expected to continue an upward trend in the years ahead.

EXPENDITURE DISCUSSION

General Fund expenditures were projected using a similar methodology. Personnel costs are the largest type of expenditure within the General Fund and has grown considerably growth in the years following the financial downturn. Since 2016, the City has carefully increased authorized headcount by 73 positions to enhance services to our residents and work towards its goal of a world class City. In addition, the City has entered into several collective bargaining agreements with the FOP, IAFF, and Teamsters in a concerted effort to keep Coral Gables competitive in the employment market.

EXPENDITURE DISCUSSION - (Continued)

The City is committed to maintaining a safe living and working environment for its residents, businesses and visitors. As such, public safety expenses represent approximately 49.4% of the FY 2024-2025 General Fund operating budget. The graph below depicts total and per capita public safety expenses for Coral Gables and other peer municipalities.



RESERVE POLICY & CONCLUSION

As the City's operating budget changes over the next five years, the unassigned reserve requirement will change accordingly. The City has developed a very conservative reserve policy that calculates a 25% unassigned reserve based on the operating budget and debt service of all funds. This reserve is maintained through General Fund dollars leaving fund balance in other funds available for capital infrastructure improvements. Most municipalities calculate unassigned reserve solely on the general fund operating budget. Coral Gables' policy requirement has led to greater financial stability and more effective stewardship of the City's resources.

2024-2025 BUDGET ESTIMATE

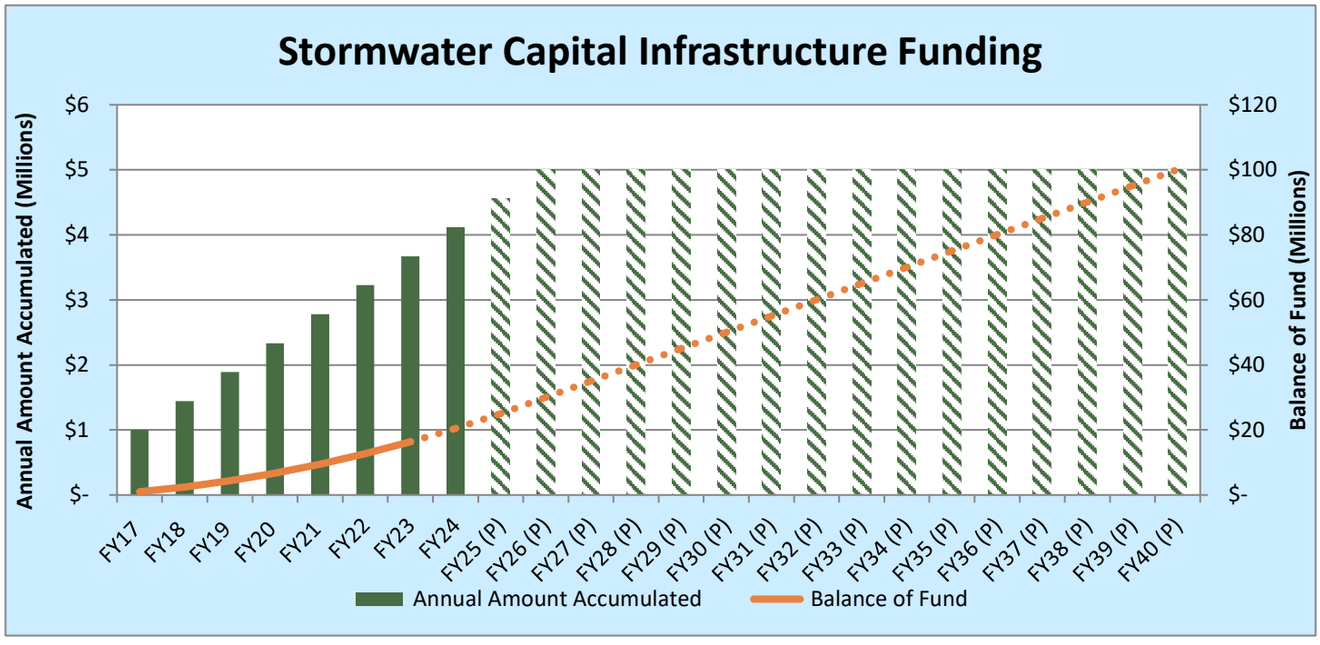
LONG RANGE FINANCIAL PLAN FOR SEA LEVEL RISE MITIGATION

OVERVIEW

As numerous academic studies have suggested, climate change in the 21st century will impact coastal communities across the globe in devestating ways. It is now widely accepted that the world's coastlines and coastal cities will be faced with seas that are rising faster than ever experienced. In some areas of the world, projections of increases in sea level of 16 inches by 2050 and 55 inches (1.4 meters) by 2100, are not uncommon. In South Florida, the lack of elevation and the flat nature of our terrain means that marginal rises in sea levels will impact communities both on the coast and as well as those located inland. Coral Gables, as a City, straddles both of these areas. A widespread network of canals and waterways ensures that sea level rise will impact the City's inland neighborhoods. Communities are now proactively planning on how these adverse environmental conditions will affect the lifestyle and comforts residents currently enjoy. There are countless suggestions on how governments should mitigate this very real threat. Some are far-fetched while others may not go far enough. Regardless, the City of Coral Gables is planning on having the financial resources available once all relevant stakeholders agree on a desired mitigation method.

REVENUE DISCUSSION - STORMWATER

In order to fund the City's mitigation strategy, a 24-year plan has been implemented to generate $100M through incremental increases in the Equivalent Residential Unit fee (ERU) charged to Coral Gables residents over a period of 10 years. One of the main objectives of this plan is to smooth out increases over time to ease the burden of funding this program while maintaining a steadfast commitment to combat rising seas. During each fiscal year, the funds generated by the fee increase will be accumulated and set aside as restricted funds until the $100M is reached, or utilized sooner if an immediate sea level rise need occurs. The graph below illustrates the City's funding strategy.

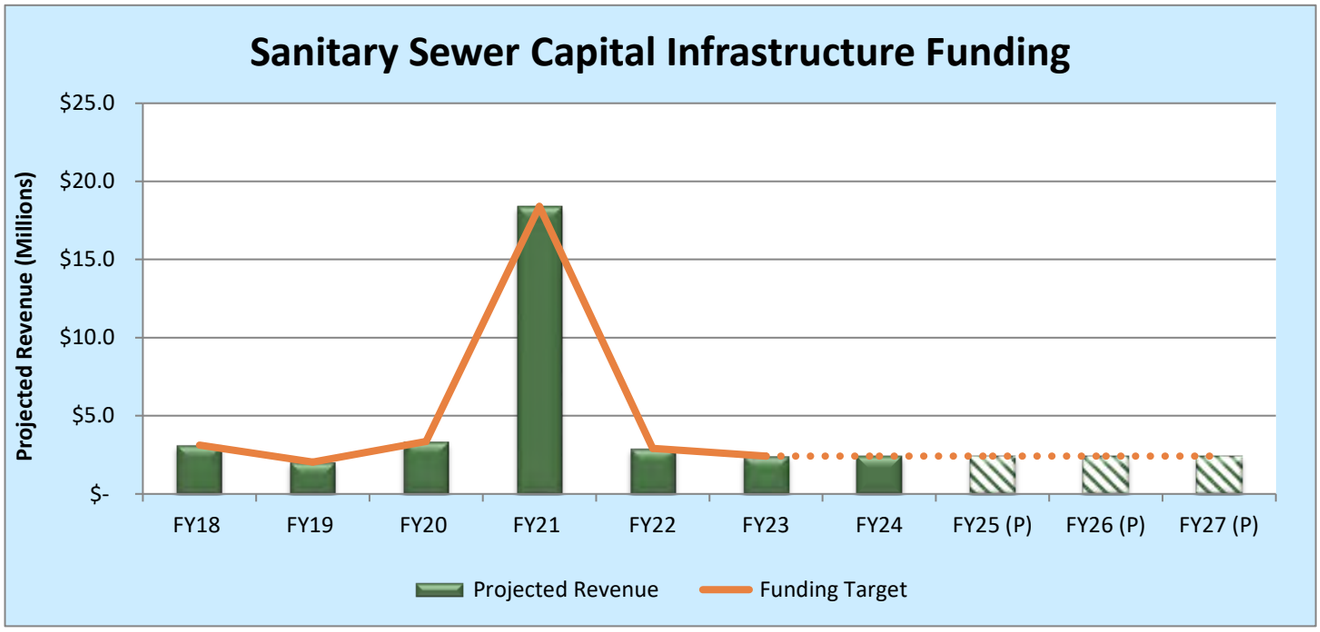


REVENUE DISCUSSION - SANITARY SEWER

The City is also taking proactive steps to combat the impact sea level rise will have on its sanitary sewer system. As part of the capital planning process, the Public Works staff worked with the Budget Office to determine a comprehensive replacement cost estimate for the sanitary sewer infrastructure. The estimate includes replacement costs for pump stations, force mains, manholes, vitrified clay pipes (VCP), etc., as well as mitigation costs for storm hardening and sea level rise. The annual need in today’s dollars comes to approximately $1.3M annually.

On July 14, 2020 the City Commission approved a five-year Sanitary Sewer fee structure change to help cover the cost of the Sanitary Sewer replacement program. The new fee structure gives the City the ability to address the replacement/renovation of force mains, pump stations, and gravity systems. In addition, the annual increases will fund the estimated pass-through of each year's increase in Miami-Dade waste water treatment costs. Built into the fee structure are also debt service expenses. During the spring of 2021, the City received bond revenue of $15.25M to be utilized exclusively on force main replacements. The City is proactively engaging in a replacement program of the City's aging force mains system in order to avoid potential sanitary sewer catastrophes endured by other municipalities.

It is essential to note that a Return on Investment (ROI) Elimination Program was initiated in FY19 to rescind the enabling legislation that originated an ROI payment from the Sanitary Sewer and Storm Water Funds to the General Fund. The Program eliminates the ROI over the five-year period from FY19 to FY23 by redirecting the ROI back to the Storm Water and Sanitary Sewer fund's respective capital replacement programs. For each fund, the ROI was reduced by 20% in FY19, 40% in FY20, etc. until the ROI is fully rescinded in FY23. Beginning in FY24, $1.25M will be retained annually by the Sanitary Sewer Fund, and $335K will be retained annually by the Storm Water Utility.



CONCLUSION

By taking an aggressive and proactive approach to the threat of rising seas, the City hopes to get out in front of this issue. Conceivably by 2040 when most cities are searching for mitigation funding, Coral Gables will have $100 million (present value) in reserve in the Stormwater Fund and have a fully funded Sanitary Sewer Capital Infrastructure Replacement Program to safeguard its residents. By utilizing this strategy, its hopeful more cities follow the lead Coral Gables has set, and start to fund sea level rise mitigation sooner rather than later.

2024-2025 BUDGET ESTIMATE

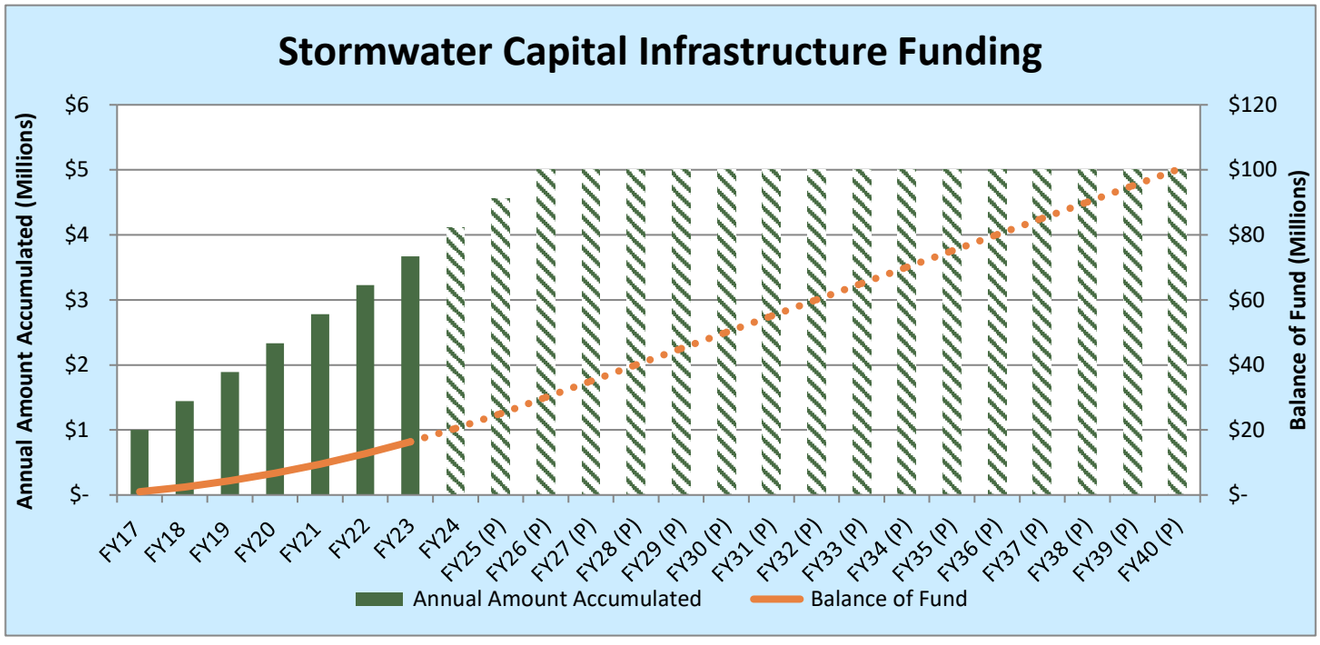
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CITY OF CORAL GABLES

STORMWATER FEE INCREASE - Sea Level Rise Capital Improvements
TEN YEAR FEE CHANGE PLAN

		INCREMENTAL AMOUNT	CURRENT REVENUE	% OF REVENUE	CURRENT ERU	PROPOSED INCREASE	PROPOSED ERU	ANNUAL AMOUNT ACCUMULATED
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 1 (FY17)	1,000,000	3,130,000	35.14%	$ 8.80	$ 3.09	**$ 11.89**	$ 1,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 2 (FY18)	445,000	4,130,000	11.85%	$ 11.89	$ 1.41	**$ 13.30**	1,445,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 3 (FY19)	445,000	4,575,000	10.70%	$ 13.30	$ 1.42	**$ 14.72**	1,890,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 4 (FY20)	445,000	5,020,000	9.75%	$ 14.72	$ 1.44	**$ 16.16**	2,335,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 5 (FY21)	445,000	5,465,000	8.96%	$ 16.16	$ 1.45	**$ 17.61**	2,780,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 6 (FY22)	445,000	5,910,000	8.28%	$ 17.61	$ 1.46	**$ 19.07**	3,225,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 7 (FY23)	445,000	6,355,000	7.70%	$ 19.07	$ 1.47	**$ 20.54**	3,670,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 8 (FY24)	445,000	6,800,000	7.20%	$ 20.54	$ 1.48	**$ 22.02**	4,115,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 9 (FY25)	445,000	7,245,000	6.76%	$ 22.02	$ 1.49	**$ 23.51**	4,560,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 10 (FY26)	445,000	7,690,000	6.37%	$ 23.51	$ 1.50	**$ 25.01**	5,005,000

Total Accumulation by Year 10 (FY26)	**30,025,000**
Projected Accumulation from FY27 to FY40 ($5,005,000 x 14 Yrs)	**70,070,000**
Total Projected Accumulation by FY40	**$ 100,095,000**

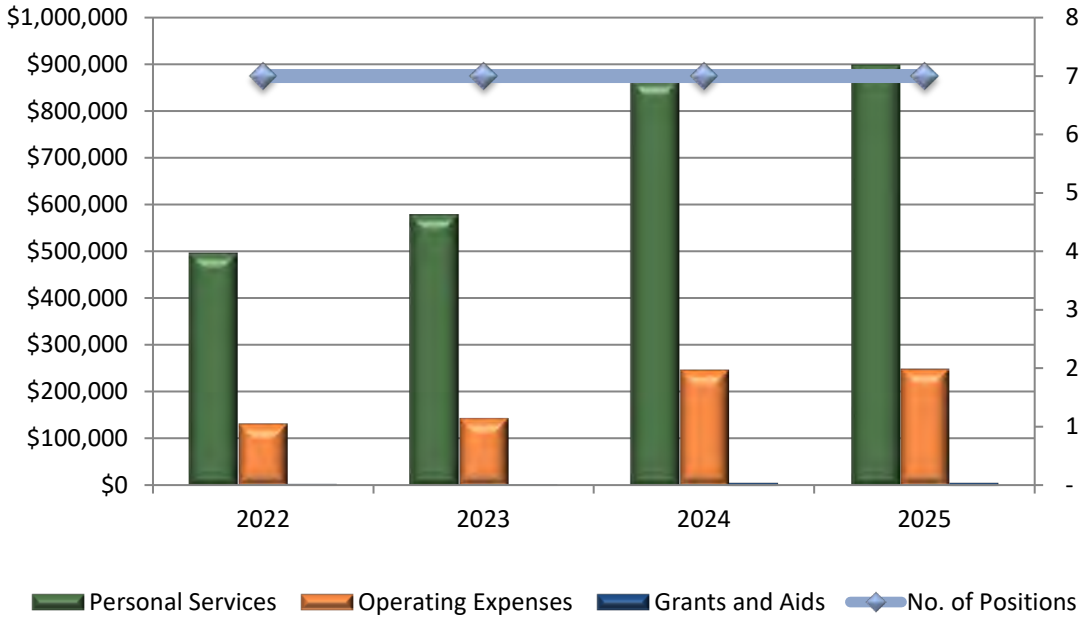
The $100 Million accumulation total does not include investment interest. Final accumulation including interest is expected to be considerably higher.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY COMMISSION
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	495,734	578,526	864,756	897,164
Operating Expenses	131,608	143,452	246,035	247,943
Grants and Aids	1,500	1,225	4,000	4,000
Total	628,842	723,203	1,114,791	1,149,107
Full Time Headcount	6.00	7.00	7.00	7.00
Part Time FTE's	0.75	-	-	-
Total Headcount & FTE's	6.75	7.00	7.00	7.00

EXPENDITURE/PERSONNEL COMPARISONS



CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
CITY COMMISSION
0100 CITY COMMISSION
511 LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS							
162	Mayor		1.00	1.00	1.00	1.00	$	71,408
376	Vice Mayor		1.00	1.00	1.00	1.00		69,342
51	City Commissioner		3.00	3.00	3.00	3.00		201,825
414	Chief of Staff/Legislative Manager Advisor		1.00	1.00	1.00	1.00		101,795
385	Administrative Assistant to Mayor		-	1.00	1.00	1.00		56,434
	TOTAL FULL TIME HEADCOUNT		**6.00**	**7.00**	**7.00**	**7.00**		**500,804**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
176	P/T Administrative Assistant	-	0.75	-	-	-		-
	TOTAL PART TIME FTE's	**-**	**0.75**	**0.00**	**0.00**	**0.00**		**-**
	TOTAL		**6.75**	**7.00**	**7.00**	**7.00**	**$**	**500,804**

EXPENDITURE DETAIL

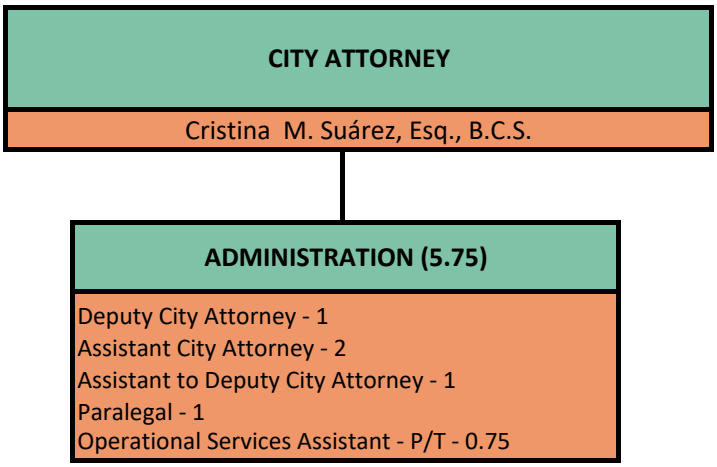
		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 285,000	$ 332,719	$ 485,217		$ 500,804
2000	Employee Benefits - See Other Cost Dist.	210,734	245,807	379,539		396,360
4000	Travel - Local	25,410	26,000	13,000		-
4001	Travel - Out-of-Town	16,030	12,286	11,000		15,000
4010	Automobile Allowance	-	-	42,230		42,230
4012	Expense Allowance	-	-	35,000		48,000
4401	Rental - Copiers	1,496	-	-		2,000
4500	General Liability Insurance	13,712	17,401	24,796		24,297
4633	Service Alloc - Gen Services	58,285	62,295	64,409		69,464
4700	Special Printed Forms	-	-	560		300
4701	Printing & Binding	-	584	600		-
4900	Misc Exp - Other	3,504	327	11,400		8,000
4901	Misc Exp - Commission Group 1	4,068	5,326	10,000		10,000
4902	Misc Exp - Commission Group 2	4,982	5,000	10,000		10,000
4903	Misc Exp - Commission Group 3	5,315	5,239	10,000		10,000
4904	Misc Exp - Commission Group 4	2,072	126	10,000		10,000
4905	Misc Exp - Commission Group 5	2,500	3,976	10,000		10,000
5100	Supplies - Office	3,562	3,714	9,740		9,000
5400	Membership Dues/Subscriptions	6,066	19,224	12,721		14,500
5500	Employee Training	300	646	5,000		2,500
8206	Grants - Sister Cities	1,500	1,225	4,000		4,000
9000	Interdept'l Alloc - Bldg Div	(15,694)	(18,692)	(34,421)	1.	(37,348)
	TOTAL	**$ 628,842**	**$ 723,203**	**$ 1,114,791**		**$ 1,149,107**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY ATTORNEY

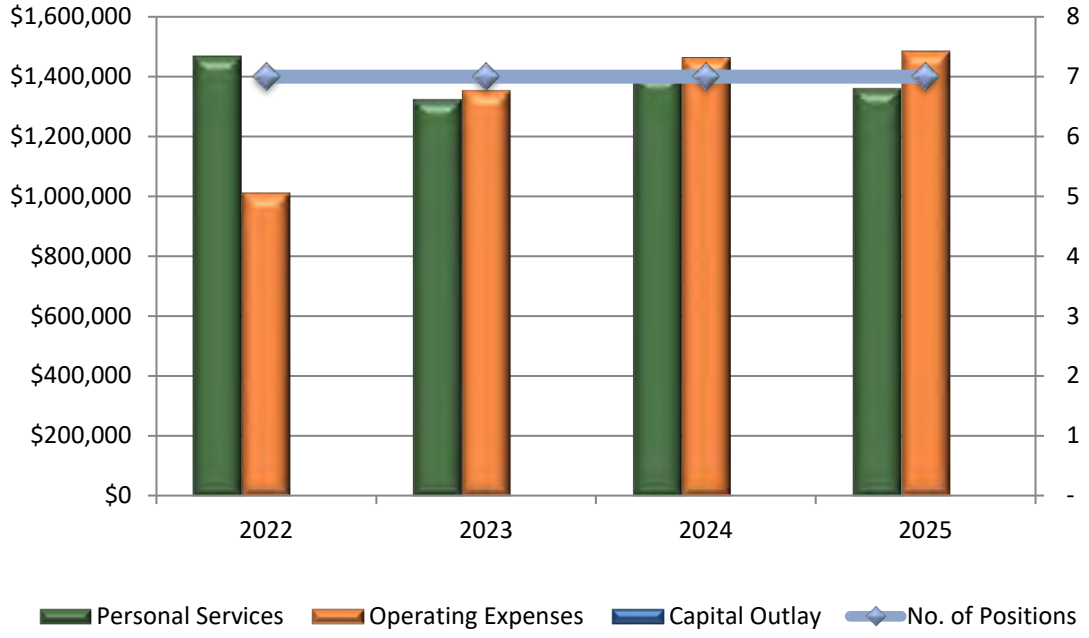
ORGANIZATION CHART



CITY ATTORNEY
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	1,467,208	1,322,532	1,406,427	1,359,028
Operating Expenses	1,012,730	1,352,450	1,463,674	1,484,084
Capital Outlay	-	-	500	500
Total	2,479,938	2,674,982	2,870,601	2,843,612
Full Time Headcount	7.00	7.00	6.00	6.00
Total Headcount & FTE's	7.00	7.00	6.75	6.75

EXPENDITURE/PERSONNEL COMPARISONS



City Attorney

Department Function:

The City Attorney's Office (CAO) has a total of four full-time in-house attorneys. It serves as the City's general counsel. In doing so, its attorneys serve as counsel to the City Commission, City Officials, and City Departments, provide legal opinions and interpretations on behalf of the City, and supervise outside counsel. Specifically, the CAO serves as counsel to the City's Planning and Zoning Board, Historic Preservation Board, Board of Adjustment, and Construction Regulation Board as well as to the special masters who preside over Red Light Camera Hearings. The CAO also prosecutes matters before the City's Code Enforcement Board as well as during Code Enforcement Ticket Hearings before a special master. The CAO drafts legislation, reviews all Resolutions and Ordinances for form and legal sufficiency, assists with complex procurement items, works closely with the Human Resources Department on personnel matters, provides legal support for real estate matters and transactions, and drafts and/or reviews all City contracts and agreements for form and legal sufficiency. In addition, the CAO represents the City in litigation, files amicus briefs when appropriate, and files suit when necessary after obtaining approval from the City Commission. Aside from serving as the chief legal officer for the City, the City Attorney also serves as the chief ethics officer, issuing ethics opinions and investigating ethics complaints when necessary.

Department Goals:

1. Providing effective and efficient legal representation and advice to the City Commission, City Officials, and City Departments.
2. Working to protect Home Rule and to fight against State preemption.
3. Continuing to be an available resource for City businesses and residents.
4. Growing its reputation as a nationally recognized City Attorney's Office.
5. Transitioning to a paperless office.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY ATTORNEY

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Prevailed in Bonnie D. Bolton v. City of Coral Gables, et al., with the Third District Court of Appeal denying Ms. Bolton's petition for second-tier certiorari review, following denial of petition for certiorari by the appellate panel of the circuit court, thereby upholding the City's processes for review of a request designation as a local historic landmark.
- ✓ Accomplished dismissal without prejudice in Gables Accountability Project, Inc. et al v. City of Coral Gables et al, just hours prior to a special set hearing on the City's Motion to Dismiss the Third Amended Complaint on grounds that it was a willful violation of the Court's Order, sought an improper advisory opinion on non-existent hypothetical facts, and sought injunctive relief when there is nothing to enjoin.
- ✓ Guided City through various real estate transactions including a lease renewal with Satchmo Blues Bar and Grill, Inc. d/b/a Fritz & Franz Bierhaus for an additional five-year term for the restaurant located at 60 Merrick Way; a license agreement regarding the café located at the Coral Gables Golf & Country Club; a conveyance agreement for donation of land to develop park space; and a purchase and sale agreement for the sale of transferable development rights.
- ✓ Continued to assist the Community Recreation Department in complying with legal requirements relating to the management of the Coral Gables Country Club.
- ✓ Achieved compliance, pursuant to enforcement actions, from 4 additional properties on the City's Abandoned Property List.
- ✓ Negotiated fine reduction agreements in Code Enforcement and Construction Regulation Board cases.
- ✓ Drafted numerous ordinances including (1) amendments to the City Code to allow for publication of required legal notices on a publicly accessible website as specified in Florida Statutes § 50.0311; authorizing enforcement of school zone speed limits through installation of speed detection systems on school zone roadways as allowed by changes to state law; updating regulations for mobile food trucks to allow for the limited operation of temporary commercial kitchens as required by changes to state law; establishing employee protection regulations to provide for handling complaints made in accordance with Florida's Whistle-Blower's Act; changing the prohibited hours of operation on Sundays for the sale of alcoholic beverages by stores; and (2) zoning code text amendments to amend certain procedures related to the conflict resolution and Special Master Quasi-Judicial Process for appeals of decisions by the Board of Architects; to remove requirement for newspaper publication to allow for publication of required legal notices on a publicly accessible website as specified in Florida Statutes § 50.0311; amending provisions for the siting of city facilities to include

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

facilities for workforce housing by the City, County, or other public entity as required by Miami-Dade County Code; and to regulate the closure of window and hurricane shutters.

- ✓ Assisted with resolutions and memorandums of understanding between the City, County, and other municipalities.
- ✓ Assisted with setting and advocating for City's legislative priorities and proposing amendatory language in the City's interest.
- ✓ Interpreted final bills resulting from 2024 legislative session and working with City staff to ensure that all necessary changes are made to comply with the requirements of the various bills affecting municipalities.
- ✓ Resolved litigation with the now-dissolved Business Improvement District regarding assessment funds.
- ✓ Drafted ballot language and resolution calling for special election for straw ballot question regarding annexation of Little Gables.
- ✓ Assisted with convening of Charter Review Committee, including initial meeting and two town halls.
- ✓ Negotiated a gas franchise agreement with Pivotal Utility Holdings, Inc. d/b/a Florida City Gas imposing conditions and providing for monthly payment of a franchise fee to the City.
- ✓ Assisted with request by security guard special taxing district for expansion of services to include additional security measures.
- ✓ Guided City through administrative transitions.
- ✓ Provided guidance to City Clerk regarding novel election issues and processes.
- ✓ Assisted the City Clerk and Asset Manager with updating database of deeds for all City-owned real property.
- ✓ Finalized interlocal agreement with the Village of Pinecrest for operation and funding of the Pinecrest by the Sea special taxing district.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
CITY ATTORNEY
0500 CITY ATTORNEY
514 LEGAL COUNSEL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS						
49	City Attorney		1.00	1.00	1.00	1.00	$ 249,617
84	Deputy City Attorney		1.00	1.00	1.00	1.00	169,614
20	Assistant City Attorney		2.00	2.00	2.00	2.00	307,416
282	Paralegal		1.00	1.00	1.00	1.00	99,023
27	Assistant to the Deputy City Attorney		1.00	1.00	1.00	1.00	76,498
172	Operational Services Assistant		1.00	1.00	0.00	0.00	-
8888	Overtime		-	-	-	-	8,000
	TOTAL FULL TIME HEADCOUNT		**7.00**	**7.00**	**6.00**	**6.00**	**910,168**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
418	P/T Operational Services Assistant		-	-	0.75	0.75	35,667
	TOTAL PART TIME FTE's	-	**0.00**	**0.00**	**0.75**	**0.75**	**35,667**
	TOTAL		**7.00**	**7.00**	**6.75**	**6.75**	**945,835.00**

EXPENDITURE DETAIL

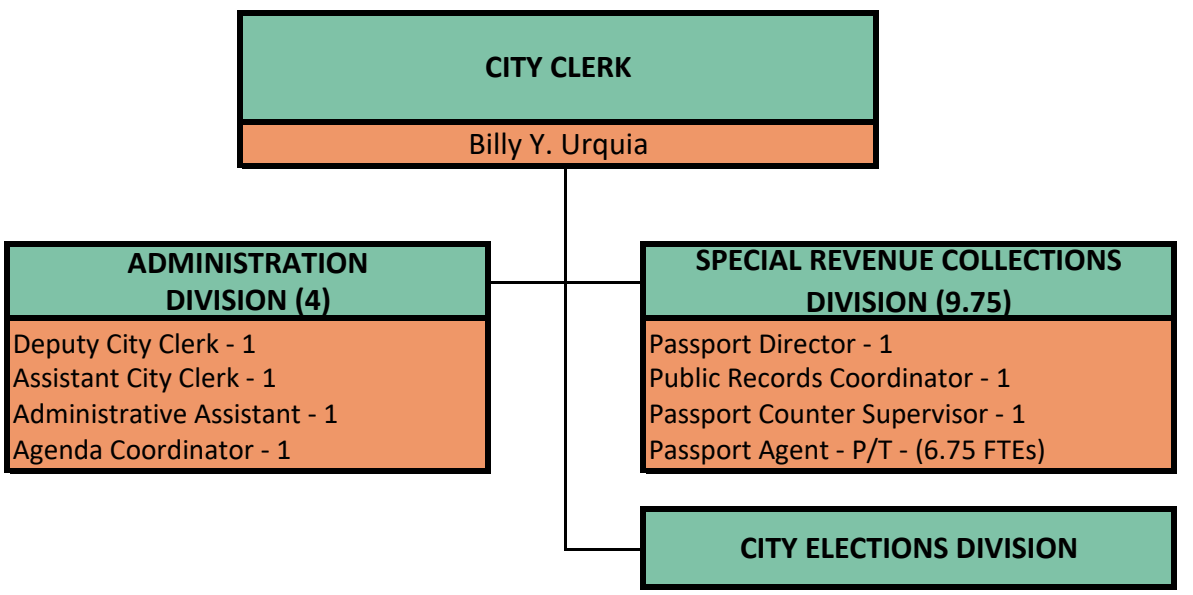
		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 928,518	$ 887,862	$ 945,058		$ 910,168
2000	Employee Benefits - See Other Cost Dist.	538,690	434,670	461,369		448,860
3113	Prof Serv - Legal	920,553	1,276,496	1,400,000		1,400,000
4010	Automobile Allowance	30,135	28,289	27,937		34,434
4011	Mobile Phone Allowance	780	-	-		-
4401	Rental - Copiers	5,064	-	-		8,200
4500	General Liability Insurance	42,669	54,205	48,296		45,888
4633	Service Alloc - Gen Services	40,647	43,440	44,916		48,440
4701	Printing & Binding	27	-	730		730
4900	Misc Exp - Other	1,450	(2)	500		500
4910	Misc Exp - Court & Investigate	1,147	30	1,870		1,870
5100	Supplies - Office	5,249	3,326	7,900		7,900
5400	Membership Dues/Subscriptions	23,412	16,437	18,500		18,500
5500	Employee Training	6,697	4,035	10,000		10,000
6404	Equip Repl (Cap) - Office	-	-	500		500
9000	Interdept'l Alloc - Bldg Div	(65,100)	(73,806)	(96,975)	1.	(92,378)
	TOTAL	**$ 2,479,938**	**$ 2,674,982**	**$ 2,870,601**		**$ 2,843,612**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY CLERK

ORGANIZATION CHART

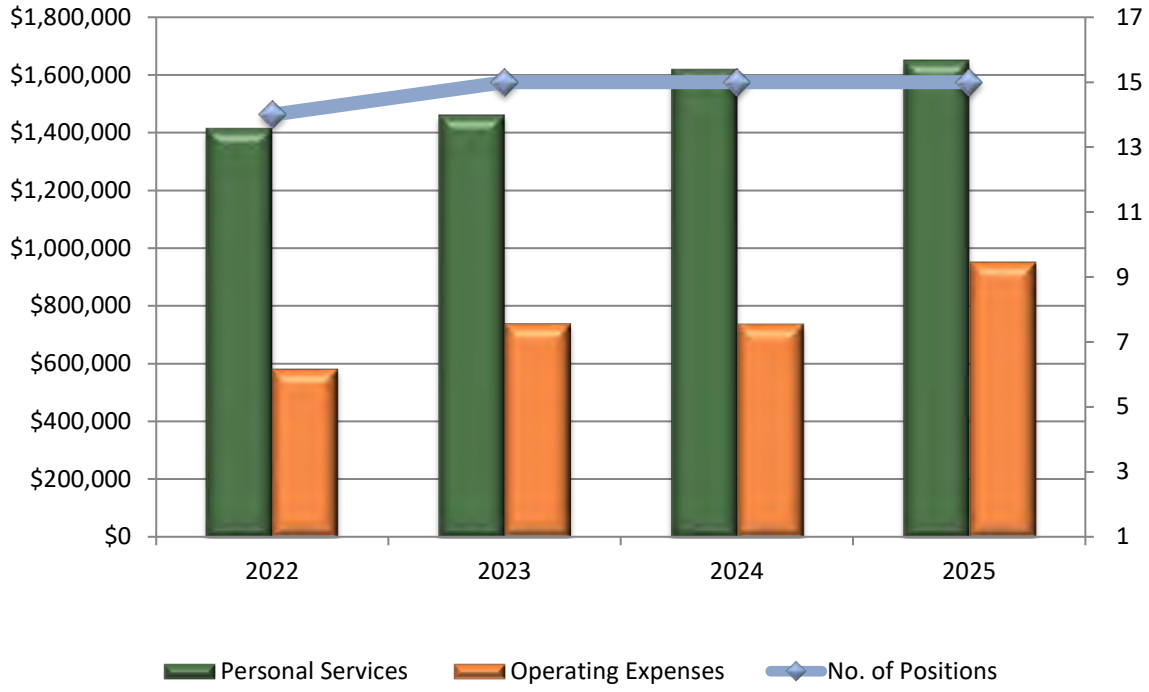


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY CLERK
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	1,413,237	1,460,424	1,617,471	1,650,324
Operating Expenses	581,386	738,333	737,495	950,837
Total	1,994,623	2,198,757	2,354,966	2,601,161
Full Time Headcount	8.00	8.00	8.00	8.00
Part Time FTE's	6.00	6.75	6.75	6.75
Total Headcount & FTE's	14.00	14.75	14.75	14.75

EXPENDITURE/PERSONNEL COMPARISONS



City Clerk

Department Function:

As the Corporate Secretary, the City Clerk's Office is the keeper of the official Commission minutes, legislation, lobbyist registration, original contracts, keeping meeting schedules, minutes and attendance records for all City boards and committees and attends bond validations proceedings as needed. The elections function entails the administration, supervision and certification of Municipal, Business/Improvement District and Retirement Board and employee elections, any charter amendment, and special or referenda. In furtherance of our Records Management Program, this office sets guidelines and standards for all City Records, incorporates management technologies, and establishes a repository for inactive, archival and vital records. Special projects include collaborative projects and cost sharing approaches for archival preservation (Sea Level Rise, Immigration App, Virtual Historic City projects, Records Enterprise System, Lobbyist Online Portal and Electronic filing of Campaign Finance Reports), public access as it pertains to our legislative workflow and document management application, our Boards and Committees public meeting process, our enterprise content management process, as well as our reporting process in furtherance of accountability, transparency, and reportability. Direct services include research in response to public informational requests, notarization, certification, attestation, etc. Advertise and post public notices regarding meetings of the Commission, advisory boards, elections, etc. The City Clerk's Office has been designated as a Passport Acceptance Facility.

Department Goals:

1. To provide professional supervision and management of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, bond referendum and retirement board elections pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority.

2. Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, thus encompassing the cycle of a public document from creation to final disposition. The office is currently revising and updating our Records Plan to address the next generation of records, namely Electronic Records Management.

3. To provide professional passport acceptance facility, through public partnership with the U.S. Department of State, in reviewing all necessary documents attesting to the citizenship and identity of the holder, collecting the necessary fees, and administration of an oath, while providing a revenue source for the City.

4. To provide professional leadership and knowledge consistent with the functional requirements of the appointed position (City Clerk), as defined under both State law, County and City Code, the Florida Administrative Code, as well as those long practiced local rules and customs.

5. To serve as a clearinghouse for information, regarding our City's governmental operations, facilitating public information request through our online portal justFOIA.

6. To promote and encourage the applicability of those technological applications which link application to process, to people, thus supporting our core business functions and user needs.

7. To respond to Public Records Requests, distributing information to the public, city officials, department directors, other governments, and public agencies.

8. Serves as the Records Management Liaison Officer (RMLO) with the State of Florida Department of State and oversee records management, retention, digitizing and destruction in accordance with state regulations.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY CLERK

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Created a new robust passport scheduling website to better serve customers.
- ✓ Implemented a new feature in our Records Management System (JustFOIA) to streamline redacting documents.
- ✓ Spearheaded the finalization of all City owned property deeds.
- ✓ Assisted in the conversion of historic VHS videos to quality MP4 digitization.
- ✓ Implemented a new portal for publication of Public Notices in order to increase citizen engagement and reduce costs.



CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

CITY CLERK

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Passport applications processed	20,000	23,197	●	20,000	11,553	15,000
Photographic prints provided	8,000	16,440	●	10,000	8,926	12,000
Amount collected from Lobbyist Registration	15,000	37,250	●	20,000	35,500	20,000
Number of Principals registered[1]	45	105	●	50	142	80

Legend

● Target met or exceeded

▲ Target nearly met

◆ Target not met

Notes:

[1]Denotes calendar year figures





CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
CITY CLERK
0600 CITY CLERK
511 LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE	2024-2025 SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
50	City Clerk	1.00	1.00	1.00	1.00	$ 165,421
85	Deputy City Clerk	1.00	1.00	1.00	1.00	147,992
21	Assistant City Clerk	1.00	1.00	1.00	1.00	120,623
12	Agenda Coordinator	1.00	1.00	1.00	1.00	77,158
388	Senior Administrative Assistant	-	1.00	1.00	1.00	75,546
7	Administrative Assistant	1.00	-	-	-	-
	TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**$ 586,740**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 511,120	$ 557,250	$ 574,234		$ 586,740
2000	Employee Benefits - See Other Cost Dist.	299,936	315,650	316,585		324,276
3118	Prof Serv - Misc/Other	50,150	45,732	52,083		50,403
4010	Automobile Allowance	12,447	20,628	16,242		16,242
4011	Mobile Phone Allowance	260	-	-		-
4401	Rental - Copiers	4,680	-	-		4,000
4500	General Liability Insurance	22,049	30,304	29,345		28,466
4633	Service Alloc - Gen Services	33,065	35,336	36,537		39,403
4830	Promo Expense - Advertising	15,802	12,932	20,000		20,000
4900	Misc Exp - Other	4,767	8,313	7,300		7,300
5100	Supplies - Office	2,983	2,717	7,620		8,300
5400	Membership Dues/Subscriptions	1,725	2,472	2,550		2,550
5500	Employee Training	3,614	10,624	15,500		16,500
9000	Interdept'l Alloc - Bldg Div	-	-	(35,186)	1.	(34,683)
	TOTAL	**$ 962,598**	**$ 1,041,958**	**$ 1,042,810**		**$ 1,069,497**

1. Administrative departments cost distributed to Development Services Building Division.

001 GENERAL FUND
CITY CLERK
0601 SPECIAL REVENUE COLLECTIONS: EXPENDITURES
511 LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		2024-2025 SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
294	Passport Director		1.00	1.00	1.00	1.00	$	134,191
325	Public Records Coordinator		1.00	1.00	1.00	1.00		57,809
293	Passport Counter Supervisor		1.00	1.00	1.00	1.00		70,009
8888	Overtime		-	-	-	-		6,000
	TOTAL FULL TIME HEADCOUNT		**3.00**	**3.00**	**3.00**	**3.00**		**268,009**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
408	P/T Internship	-	0.75	-	-	-		-
239	P/T Passport Agent	9.00	5.25	6.75	6.75	6.75		277,071
	TOTAL PART TIME FTE's	**9.00**	**6.00**	**6.75**	**6.75**	**6.75**		**277,071**
	TOTAL		**9.00**	**9.75**	**9.75**	**9.75**	**$**	**545,080**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 430,823	$ 445,295	$ 538,030	$ 545,080
2000	Employee Benefits - See Other Cost Dist.	171,298	142,093	188,622	194,228
3118	Prof Serv - Misc/Other	61,412	68,639	68,400	75,000
4010	Automobile Allowance	3,931	3,898	3,898	3,898
4401	Rental - Copiers	2,513	-	-	4,750
4500	General Liability Insurance	18,910	28,684	27,495	26,445
4633	Service Alloc - Gen Services	35,380	37,811	39,096	42,163
4900	Misc Exp - Other	-	(349)	-	-
4908	Misc Exp - Passport	6,248	7,785	7,500	7,700
4914	Misc Exp - Document Filing Fee	284,590	151,213	423,415	266,500
5202	Supplies - Chemicals & Photo	13,366	15,726	9,700	16,400
	TOTAL	**$ 1,028,471**	**$ 900,795**	**$ 1,306,156**	**$ 1,182,164**

001 GENERAL FUND
CITY CLERK
0610 CITY ELECTIONS
511 LEGISLATIVE

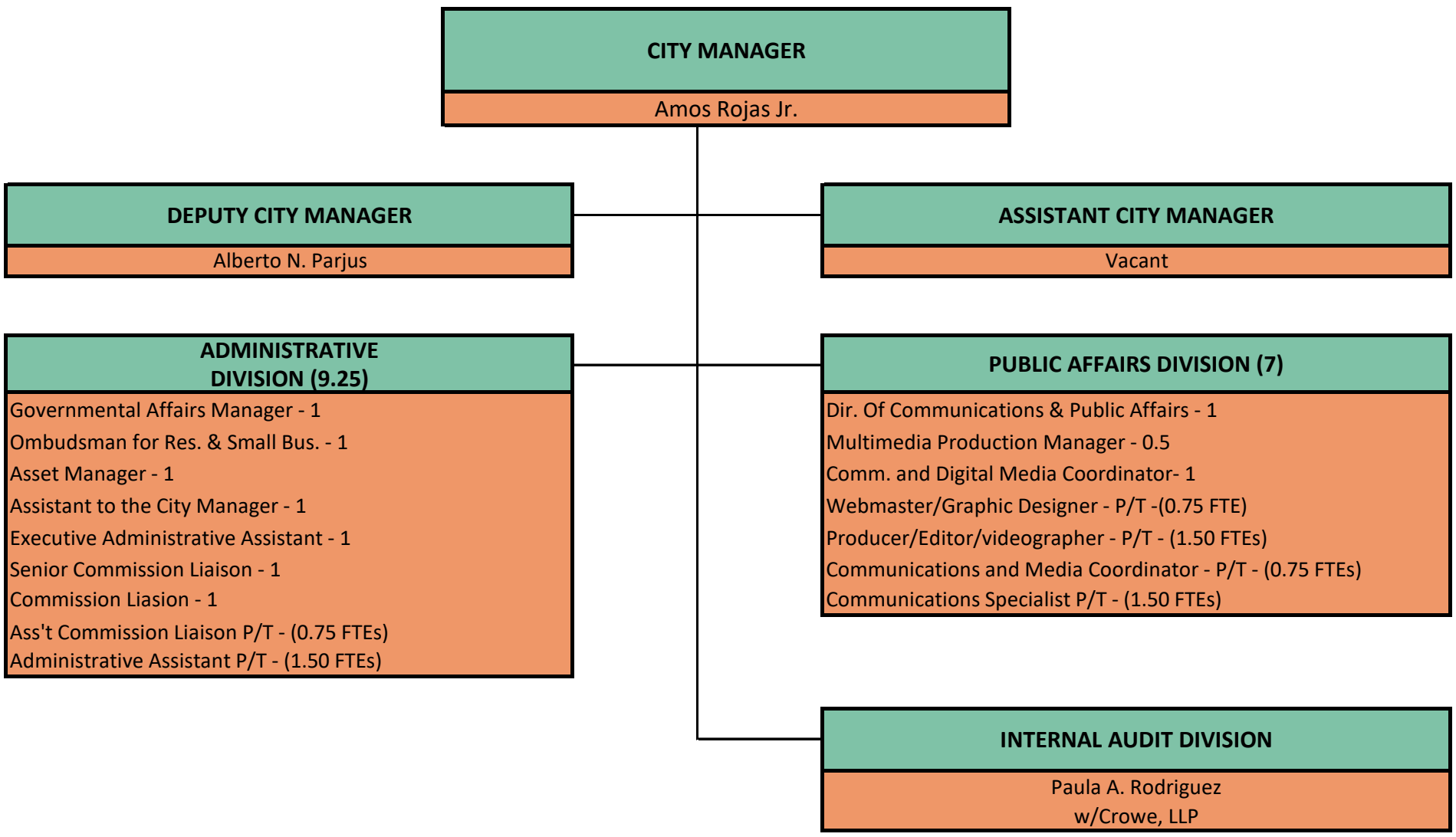
EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
2000	Employee Benefits - See Other Cost Dist.	$ 60	$ 136	$ -	$ -
3104	Prof Serv - Elections	-	232,856	6,000	289,500
3118	Prof Serv - Misc/Other	3,494	-	-	-
4830	Promo Expense - Advertising	-	12,937	-	40,000
4900	Misc Exp - Other	-	10,075	-	20,000
	TOTAL	**$ 3,554**	**$ 256,004**	**$ 6,000**	**$ 349,500**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY MANAGER

ORGANIZATION CHART

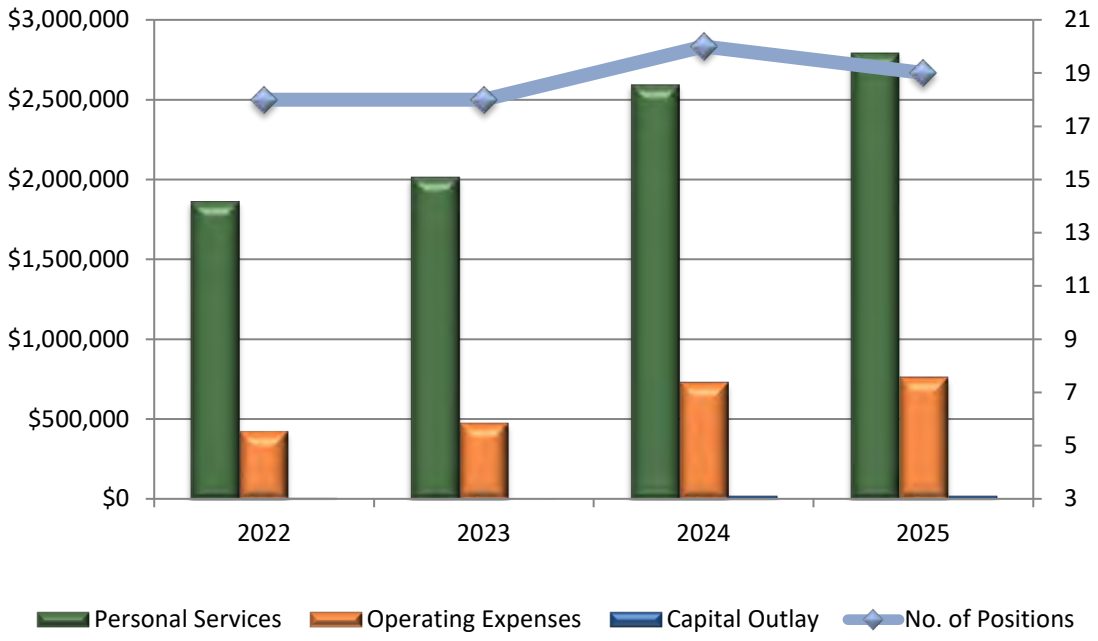


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY MANAGER
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	1,865,205	2,017,018	2,595,762	2,793,527
Operating Expenses	420,940	472,887	726,006	758,843
Capital Outlay	6,394	1,585	19,000	19,300
Total	2,293,027	2,515,879	3,340,892	3,571,670
Full Time Headcount	11.50	10.50	12.50	12.50
Part Time FTE's	6.60	7.35	7.35	6.75
Total Headcount & FTE's	18.10	17.85	19.85	19.25

EXPENDITURE/PERSONNEL COMPARISONS



City Manager's Office

Department Function:

The City Manager is the Chief Executive Officer appointed by the City Commission to implement Commission policies and direct efficient municipal operations in fulfillment of the city's mission, vision and goals as set forth in the City's adopted Strategic Plan. The City Manager is assisted by the Deputy City Manager to create a high performing organization that embraces innovation, best practices, and municipal effectiveness in service of the City Commission, its residents, businesses, and visitors.

Department Goals:

1. Deliver executive-level administrative leadership in the execution of policies and objectives established by the City Commission.
2. Fulfill the city's mission, vision, and goals as outlined in the Strategic Plan.
3. Develop, recommend, fund, and implement new programs to meet the future needs of the city consistent with the goals and objectives set forth in the Strategic Plan.
4. Help craft a vision and set community standards for development that respond to community values and support a cohesive community fabric.
5. Foster sustainability by respecting the city's ecological resources, enhancing economic efficiency, and engaging the public in quality-of-life initiatives.
6. Prepare and administer the annual budget and the performance management system.
7. Represent the city to other units of government and organizations to ensure the city's goals and objectives are best served and that productive partnerships are formed.
8. Promote a culture of engagement, productivity, respect, accessibility, diversity and inclusion.
9. Provide executive-level administrative direction in the planning and execution of city projects.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

CITY MANAGER'S OFFICE

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Recruited additional top-tier talent in critical areas while creating fair and transparent talent management processes. This included the recruitment of Monica Beltran as Director of Parking and Mobility Services and Jose Gomez as Assistant City Manager.
- ✓ Provided executive-level oversight and strategic leadership for the City Hall Complex renovation project and internal buildouts of the Minorca garage office spaces.
- ✓ Continued to provide executive-level oversight and strategic leadership for the construction of Fire House 4. The procurement process for the project began and the project broke ground in the third quarter of FY23.
- ✓ Continued to provide executive-level oversight and strategic leadership in the implementation and troubleshooting of Infor, the City's new financial system which replaced Eden.
- ✓ Continued to provide executive-level oversight and strategic leadership in the implementation and troubleshooting of EnerGov, the City's new electronic plans review and code enforcement modules system.
- ✓ Continued to provide executive level oversight and strategic leadership in the citywide broadband and public Wi-Fi expansion project.
- ✓ Continued to provide executive level oversight to obtain State and Federal grant funding for various projects through legislative efforts.
- ✓ Assisted in the formulation of the City's legislative agenda and provided strategic leadership and oversight of the City's lobbying efforts at the State and Federal level.
- ✓ Provided oversight and guidance in drafting legislative items that were adopted by the City Commission.
- ✓ Provided executive level oversight and guidance for negotiating and administering the City's collective bargaining agreements with the City's unions.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Assisted City Departments with the negotiation of contract agreements to purchase, sell, lease, and/or execute lease renewals/extensions for city-owned property as directed by the City Commission.
- ✓ Established Property Management Inspection system that includes yearly independent commercial inspection services and on-going review of local and state agency data regarding city-owned properties.
- ✓ Ensured tenant/landlord compliance of City lease requirements such as payments, financial reporting, insurance coverage, and maintenance responsibilities.
- ✓ Provided quarterly City-owned Property Condition Reports to the City Commission.
- ✓ Provided quarterly Retail-Office Vacancy/Occupancy Rate Report to the City Commission.
- ✓ Provided executive level strategic leadership of Transfer of Development Rights (TDR) whose proceeds will be used to fund the restoration and ongoing maintenance of City-owned historic building sites.
- ✓ Provided executive-level oversight for the tenants' internal buildouts of the Francesco Restaurant at the historic Miracle Theater property and the Sra. Martinez restaurant at Garage 6.
- ✓ Provided executive-level oversight and strategic leadership for the internal buildout construction of the Granada Golf Course Diner.
- ✓ Negotiated and established a new lease agreement for the Granada Golf Course Diner.
- ✓ Negotiated and established a new license agreement with an established operator for the Le Parc Café at the historic Coral Gables Country Club.
- ✓ Negotiated and established a lease renewal agreement with Fritz and Franz.

OFFICE OF COMMUNICATIONS AND PUBLIC AFFAIRS

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Made significant improvements to the website through both the back end and new requests made to the vendor. This resulted in better search results for contacting employees and improved commissioner to resident communication.
- ✓ Advanced efforts with website vendor to raise accessibility website score, working with the ADA coordinator and HR to secure funding.
- ✓ Continued to grow social media following and engagement including growing LinkedIn by 15% and adding over 10K more followers on Instagram.
- ✓ Continued planning city's centennial with an oral history project and meeting with city boards and committees.
- ✓ Completed a Centennial themed website that builds a sense of community and excitement around Coral Gables 100-year Anniversary.
- ✓ Realized the Community Recreation Department's vision for a Coral Gables Golf & Country Club website, securing a vendor and coordinating edits.
- ✓ Developed and updated Fact Sheets on city departments and issues.
- ✓ Published E-News, a weekly newsletter disseminating important information to residents. The city continues to have its 45% open rate, which is 8% higher than the average local government rate.
- ✓ Began more interactive strategies to increase newsletter subscribers such as going out to events.
- ✓ Continued placement of monthly articles in South Gables Living and Gables Living magazines at no cost to the city.
- ✓ Continued media outreach ensuring that Coral Gables is included in coverage.
- ✓ Reviewed social media sentiment and daily media coverage flagging potential issues.
- ✓ Responded to social media comments and queries.
- ✓ Expanded business spotlights on social media platforms, garnering the highest views for businesses and the city.
- ✓ Continued highlighting non-profits with "Why Coral Gables" campaign.
- ✓ Reviewed all outgoing departmental flyers, newsletters, and mailers.

OFFICE OF COMMUNICATIONS AND PUBLIC AFFAIRS

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Coordinated the groundbreaking ceremony of Firehouse 4.
- ✓ Promoted city programs and projects including Music at McBride, Taste the Gables, bike tours, community days at the cinema, Women's History Month, the Farmers Market, Royal Poinciana Festival, Recycle Your Holiday Tree, Easter Egg Hunt, and Keep Coral Gables Beautiful.
- ✓ Renewed and updated emergency notification program in conjunction with the Fire Department and the Office of Emergency Management which expands outreach to residents. Expanded Emergency Management notification training.
- ✓ Updated hurricane preparedness brochure and graphics and reviewed evergreen social media posts and videos for future emergencies.
- ✓ Reviewed and re-released swale information video campaign
- ✓ Created an informational campaign on disposing of pet waste properly.
- ✓ Highlighted businesses on social media during Mother's Day, Father's Day, and Labor Day.
- ✓ Highlighted employees and/or departments receiving special awards and recognitions on social media.
- ✓ Highlighted businesses for special holidays as well during Mother's Day and Father's Day.
- ✓ Coordinated the addition of more facility and beauty photo assets and new drone footage.
- ✓ Completed the archival process for all past meetings recorded on tapes and VHS in conjunction with the City Clerk's Office.
- ✓ Led the Mayor's Council meetings which led to the development of the new city app.
- ✓ Assisted IT in editing copy, creating the design, and testing the new City of Coral Gables 311 and request center.
- ✓ Assisted in creating the design for the city's new tap business cards.

OFFICE OF COMMUNICATIONS AND PUBLIC AFFAIRS

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Advanced the city's Flood Program for Public Information plan. This involves various assignments designated by the PPI committee such as showcasing flood information and brochures to resident filled areas such as the Rec center and City Hall and mailing out information to residents in special flood hazard zones.
- ✓ Created communications plan for disseminating flood information and how to report it, including updated copy for webpages, news articles, ENEWS, Coral Gables app, and social media.
- ✓ Redesigned Park projects webpages and YouTube page to streamline archived community meetings.
- ✓ Redesigned the way construction and city development projects are showcased including more information and details, emphasis, and updates.
- ✓ Publicized the appointment of Assistant City Manager, Director of Parking and Mobility and Government Affairs Manager.
- ✓ Coordinated media visits in conjunction with the Greater Miami Convention and Visitors Bureau to city sites.

001 GENERAL FUND
CITY MANAGER
1010 ADMINISTRATION DIVISION
512 EXECUTIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	NUMBER OF AUTHORIZED POSITIONS					
	FULL TIME POSITIONS					
53	City Manager	1.00	1.00	1.00	1.00	$ 292,716
428	Deputy City Manager	0.00	0.00	1.00	1.00	214,839
22	Assistant City Manager	1.00	1.00	1.00	1.00	200,000
135	Governmental Affairs Manager	1.00	1.00	1.00	1.00	116,712
170	Ombudsman Residents/Small Business	1.00	1.00	1.00	1.00	97,584
91	Asset Manager	1.00	1.00	1.00	1.00	130,929
102	Executive Administrative Assistant	1.00	1.00	1.00	1.00	62,055
26	Assistant to the City Manager	1.00	1.00	1.00	1.00	68,545
392	Senior Commission Liaison	0.00	1.00	1.00	1.00	53,709
62	Commission Liaison	2.00	-	1.00	1.00	47,406
8888	Overtime	-	-	-	-	12,000
	TOTAL FULL TIME HEADCOUNT	**9.00**	**8.00**	**10.00**	**10.00**	**1,296,495**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
180	P/T Assistant Commission Liaison 2.00	0.75	1.50	1.50	0.75	34,653
176	P/T Administrative Assistant 2.00	1.35	1.35	1.35	1.50	72,618
	TOTAL PART TIME FTE's 4.00	**2.10**	**2.85**	**2.85**	**2.25**	**107,271**
	TOTAL	**11.10**	**10.85**	**12.85**	**12.25**	**$ 1,403,766**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 809,844	$ 952,392	$ 1,363,253	$ 1,437,172
2000	Employee Benefits - See Other Cost Dist.	530,550	503,491	594,426	639,726
3118	Prof Serv - Misc/Other	35,239	52,403	127,460	126,000
4001	Travel - Out-of-Town	10,050	7,873	12,000	12,000
4010	Automobile Allowance	15,761	17,623	31,835	33,147
4400	Rental - Mach & Equip	3,688	-	-	-
4401	Rental - Copiers	-	-	-	6,500
4500	General Liability Insurance	51,768	69,445	69,667	68,104
4630	Service Alloc - Flt Mgmt - Opr	-	-	2,197	2,436
4631	Service Alloc - Flt Mgmt - Rpl	-	-	2,786	1,409
4632	Service Alloc - Flt - Fuel	-	-	358	121
4633	Service Alloc - Gen Services	30,516	32,613	33,721	36,366
4701	Printing & Binding	2,714	1,077	10,353	5,000
4900	Misc Exp - Other	8,642	8,032	10,000	11,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
5100	Supplies - Office	4,838	4,595	8,000		6,900
5222	Uniform - Purchase/Rental	1,017	1,383	1,400		3,330
5400	Membership Dues/Subscriptions	10,930	15,382	23,070		25,170
5500	Employee Training	3,448	2,433	9,000		9,000
8003	Grants - Private	488	-	-		-
8205	Hopkins/Cooper Scholarship	-	24,389	124		-
9000	Interdept'l Alloc - Bldg Div	(43,712)	(52,793)	(74,496)	1.	(75,565)
	TOTAL	**$ 1,475,781**	**$ 1,640,338**	**$ 2,225,154**		**$ 2,347,816**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
CITY MANAGER
1030 COMMUNICATIONS & PUBLIC AFFAIRS DIVISION
573 OTHER GENERAL GOVERNMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
90	Director of Communications & Public Affairs		1.00	1.00	1.00	1.00	$	147,920
166	Multimedia & Production Program Coordinator		0.50	0.50	0.50	0.50		51,007
67	Communications & Digital Media Coordinator		1.00	1.00	1.00	1.00		65,138
	TOTAL FULL TIME HEADCOUNT		**2.50**	**2.50**	**2.50**	**2.50**		**264,065**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
280	P/T Webmaster/Graphic Designer	1.00	0.75	0.75	0.75	0.75		46,532
248	P/T Producer/Editor/Videographer	-	1.50	1.50	1.50	1.50		89,117
431	P/T Communications and Media Coordinator 25	-	0.00	0.00	0.75	0.75		48,324
191	P/T Communications Specialist	3.00	2.25	2.25	1.50	1.50		85,274
	TOTAL PART TIME FTE's	**4.00**	**4.50**	**4.50**	**4.50**	**4.50**		**269,247**
	TOTAL		**7.00**	**7.00**	**7.00**	**7.00**	**$**	**533,312**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 390,738	$ 442,515	$ 516,092	$ 584,319
2000	Employee Benefits - See Other Cost Dist.	134,073	118,620	121,991	132,310
3103	Prof Serv - Contracted Staff	-	950	3,500	4,500
3118	Prof Serv - Misc/Other	62,072	73,581	150,565	92,180
4001	Travel - Out-of-Town	1,910	644	1,000	1,500
4010	Automobile Allowance	3,931	3,898	3,898	3,898
4011	Mobile Phone Allowance	260	-	-	-
4401	Rental - Copiers	2,698	-	-	6,900
4500	General Liability Insurance	21,545	26,975	26,374	25,874
4610	Repair/Maint - Office Equip	-	-	1,500	1,500
4630	Service Alloc - Flt Mgmt - Opr	57,121	17,735	517	5,395
4631	Service Alloc - Flt Mgmt - Rpl	-	44,969	6,165	815
4632	Service Alloc - Flt - Fuel	-	-	353	403
4633	Service Alloc - Gen Services	45,432	48,554	50,204	54,143
4701	Printing & Binding	10,007	5,536	23,030	15,950

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
4820	Spec Res - Pinewood Cemetery	-	75	-		-
4830	Promo Expense - Advertising	30,641	27,387	49,500		47,400
4900	Misc Exp - Other	1,391	5,254	3,367		3,367
4912	Misc Exp - Taxes & Fees	986	3,654	2,250		2,500
5100	Supplies - Office	3,943	1,968	5,000		5,000
5206	Supplies - Food - Event/Resale	450	1,693	3,580		3,100
5220	Uniform - Allowance	637	459	200		680
5400	Membership Dues/Subscriptions	1,469	1,777	560		610
5500	Employee Training	1,085	3,151	2,000		2,000
6405	Equip Repl (Cap) - Misc	3,953	414	15,000		15,000
6425	Equip Adds (Cap) - Misc	2,441	1,171	4,000		4,300
9000	Interdept'l Alloc - Bldg Div	(21,690)	(24,388)	(30,084)	1.	(31,915)
	TOTAL	**$ 755,093**	**$ 806,592**	**$ 960,562**		**$ 981,729**

1. Administrative departments cost distributed to Development Services Building Division.

001 GENERAL FUND
CITY MANAGER
1050 INTERNAL AUDIT DIVISION
513 FINANCIAL & ADMINISTRATIVE

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	$ 16,416	$ -	$ -		$ -
3200	Accounting & Auditing Srvc	48,007	71,453	158,460		250,000
9000	Interdept'l Alloc - Bldg Div	(2,270)	(2,504)	(3,284)	1.	(7,875)
	TOTAL	**$ 62,153**	**$ 68,949**	**$ 155,176**		**$ 242,125**

1. Administrative departments cost distributed to Development Services Building Division.

Action Plan Worksheet

Action Plan Owner: Solanch Lopez, Marketing Manager

Action Plan Name: 1.1.1-1 Attain 40% top-box rating on quality of city services and 70% on overall feeling of safety by 2025.

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal: Attain world-class performance levels in overall community satisfaction with city services

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Contract with consultant to develop community survey 3.0	04/01/23	Professional Services Agreement with consultant
Develop survey	05/01/23	Survey instrument reviewed & finalized
Deploy survey and collect responses	09/15/23	Completed returned surveys
Analyze results against 2021 survey and custom benchmarks with comparable cities	12/01/23	Analysis with recommendations for improvements
Develop follow up action plans as appropriate	03/01/24	Action plan documents
Repeat process in 2025 for community survey 4.0	12/01/24	Survey instrument, results, and action plans

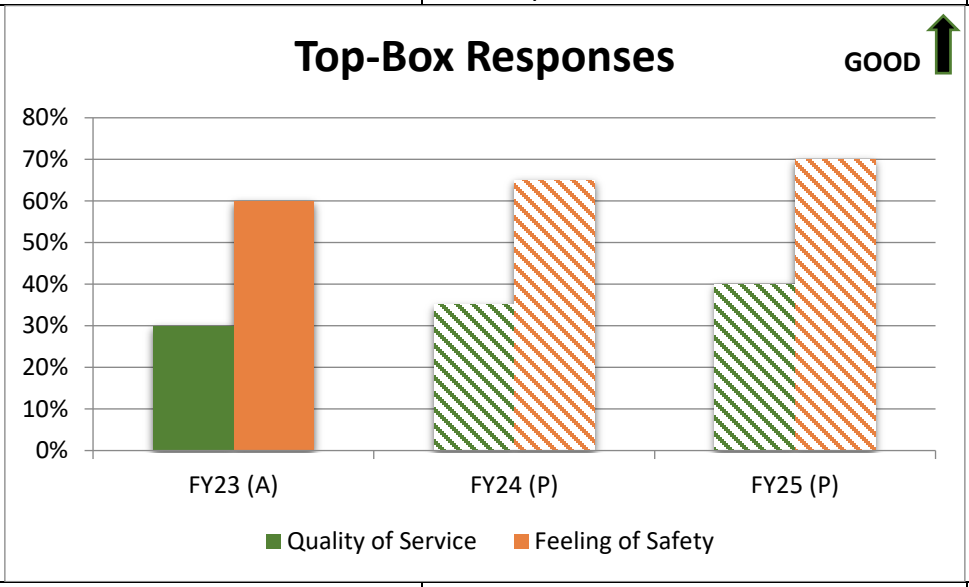
Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
  - Solanch Lopez - 8 hours
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$ 22,000	Survey consultant

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Quality of service	30% Top-box 40% Top-box	12/15/23 12/15/25
		
Overall feeling of safety	60% Top-box 70% Top-box	12/15/23 12/15/25

Frequency & venue of review

- Review quarterly with City Manager
- Review bi-annually with City Commission

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents	Greater satisfaction with city services, quality of life etc. and feeling of safety in the community	None
City Commission	More satisfied constituents	Resources expended in this effort will not be available for other initiatives.
City Administration	More satisfied residents, less complaints, data available for decision making based on resident rating of satisfaction/importance rating.	None
City staff in surveyed departments	More satisfied stakeholders, staff will have metrics that reflect the good work they are doing	Potential resistance if results are not positive.

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $22,000
  - Nothing immediately measurable, but overall favorable reputation helps to maintain property values, attract businesses and visitors to the City.
  - Time to see return on investment: N/A
- Other benefits:
  - Improved resident satisfaction and engagement.

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Action Plan Worksheet

Action Plan Owner: Solanch Lopez, Marketing Manager

Action Plan Name: 1.1.2-1 Increase satisfaction levels on transactional surveys to 90th percentile by 2025

Strategic plan alignment (Supports which Objectives and Goals)

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
    - Goal 1 – Attain world-class performance levels in overall community satisfaction with city services

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Contract with consultant to continue departmental transaction surveys (new consultant or renew with existing)	05/01/22	Professional Services Agreement with consultant
Update/develop additional transaction surveys	05/15/2024	Survey instruments
Launch updated and new transactional surveys	04/30/24	Completed returned surveys
Analyze results on a continuous basis	04/30/24	Data from survey results
Compare transactional survey results to other leading cities	10/31/24	Data from survey comparisons
Develop follow up action plans as appropriate	05/15/24	Action plans developed

Resource requirements (what do we need to succeed?)

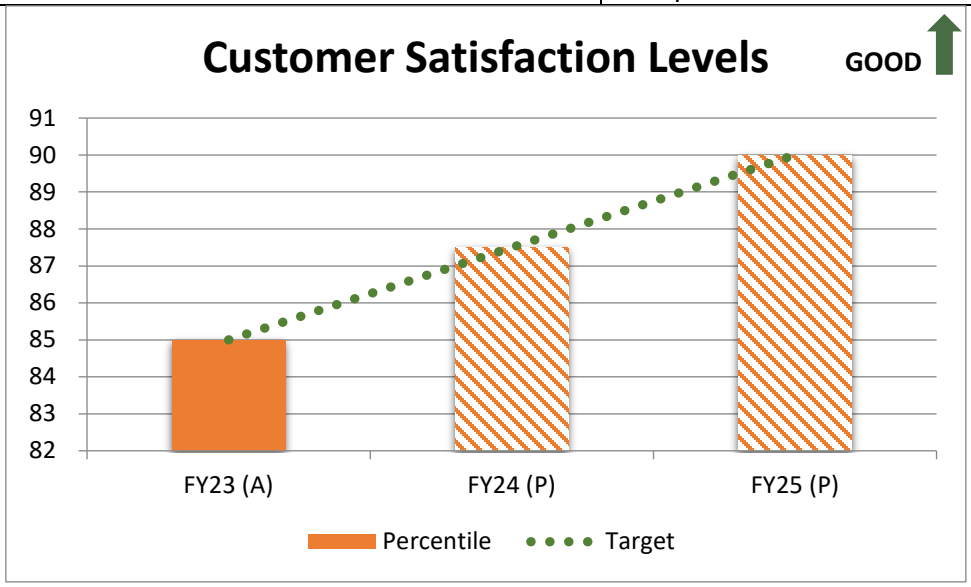
- Time:
    - Solanch Lopez – 30 hours
    - Department Directors/Assistant Directors participating in transactional survey: 2 hours each
        - develop surveys, coordinate deployment, and
        - staff time to analyze results
        - analyze comparative data
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$ 7,000	Survey consultant

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Customer satisfaction levels	90th percentile	12/01/25



Frequency & venue of review

- Monthly review with involved department directors/assistant directors
- Quarterly review with City Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents/customers	Increased satisfaction	Potential dissatisfaction with being "over surveyed"
City Commission	Higher satisfaction among residents and customers	None
City Administration	Higher satisfaction among residents and customers	Resources allocated to this effort are not available for other initiatives
City staff in surveyed departments	Clear indications of performance and customer perspectives	Potential stress if ratings are not high

What are the positive and negative financial impacts (costs / benefits and return on investment)?

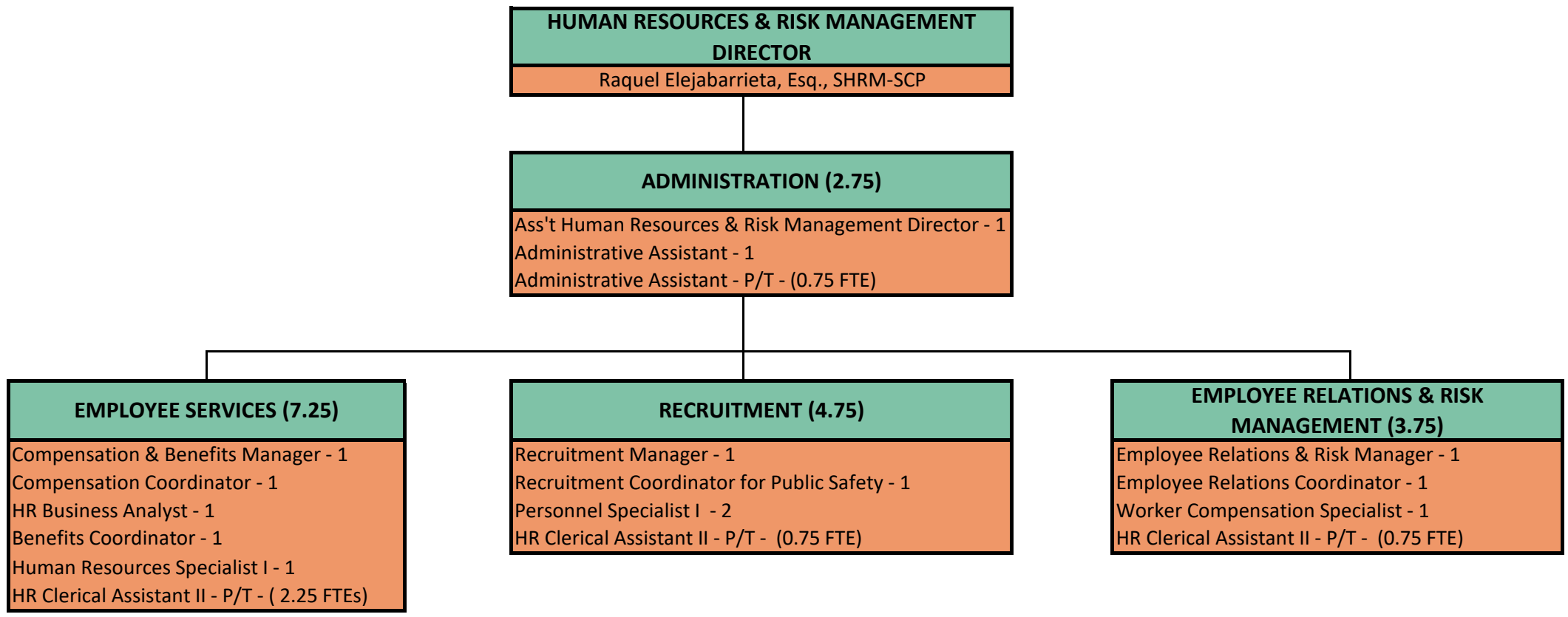
- Money:
  - Costs: $7,000
  - Benefits: Overall favorable reputation helps to maintain property values while attracting businesses and visitors to the City.
- Other benefits:
  - Improved resident satisfaction and engagement.

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

HUMAN RESOURCES & RISK MANAGEMENT

ORGANIZATION CHART

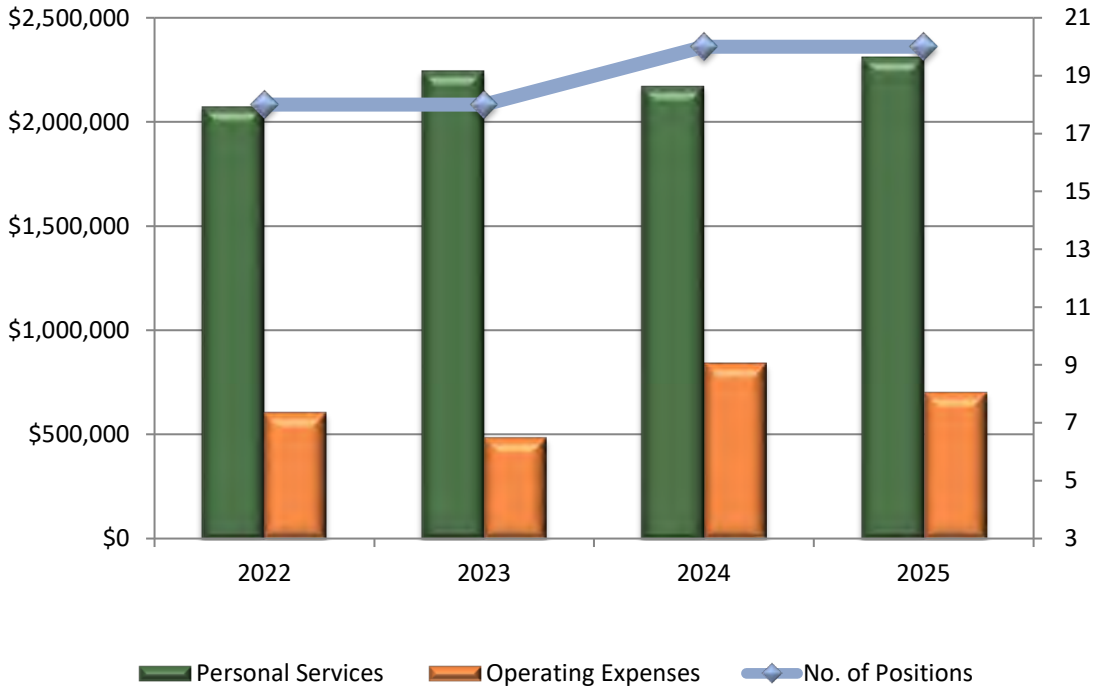


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

HUMAN RESOURCES & RISK MGMT DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	2,074,762	2,246,670	2,172,040	2,312,608
Operating Expenses	606,362	487,170	841,742	702,046
Total	2,681,124	2,733,840	3,013,782	3,014,654
Full Time Headcount	14.00	13.00	15.00	15.00
Part Time FTE's	3.75	4.50	4.50	4.50
Total Headcount & FTE's	17.75	17.50	19.50	19.50

EXPENDITURE/PERSONNEL COMPARISONS



Human Resources & Risk Management

Department Function:

The Human Resources and Risk Management Department is responsible for all personnel related activities and mitigating the City's exposure to risk wherever possible. The Department is comprised of the following functional areas:

- Benefits and Compensation
- Diversity, Equity, Inclusion, and Accessibility
- Employee Relations
- Recruitment
- Risk Management

The Human Resources and Risk Management Department is dedicated to partnering with other City departments to maximize the potential of our greatest assets – our employees. The Department is committed to attracting, developing, and retaining a high performing, quality workforce that aligns with the City's strategic goals and vision. It is committed to providing a fair and inclusive recruitment process, offering learning and development opportunities, and administering competitive employment benefits for City staff. The Department promotes conflict resolution and represents the City in both collective bargaining negotiations and union grievance hearings. The Department is also responsible for protecting the City's assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. Lastly, this Department also acts as the City's Chief DEI and Accessibility Officer.

Benefits and Compensation

Responsible for providing employees a comprehensive benefit package providing health and financial protections throughout an employee's career and on into retirement. Responsible for the City's classification and compensation plans as well as employee wellness initiatives, employee recognition programs, and development and training.

Diversity, Equity, Inclusion and Accessibility

Responsible for developing a comprehensive City-wide strategic diversity and inclusion plan and for coordinating the efforts of the City to comply with Title II of the American with Disabilities Act.

Employee Relations

Responsible for providing advice and counsel to management on labor and employee matters, including performance management, progressive discipline and grievance and dispute resolution procedures. Responsible for negotiating, administering, and interpreting the City's collective bargaining agreements with the City's three unions. Responsible for conducting citywide investigations related to employee misconduct and allegations of discriminatory practices.

Recruitment

Responsible for identifying, attracting, interviewing, selecting, hiring, promotional testing, and on boarding employees.

Risk Management

Responsible for mitigating the City's exposure to risk by managing the City's self-insurance program, ensuring that all City vendors have appropriate insurance coverage, purchasing insurance to protect the City's assets, managing liability claims filed against the City and workers' compensation claims, and implementing safety and loss control programs.

Department Goals:

1. Timely and accurate processing of all employee compensation and benefit functions.
2. Fair, transparent, and efficient recruitment and hiring practices for all City positions.
3. Reduce cost associated with new hires and improve the onboarding process.
4. Improve employee feedback and employee engagement.
5. Provide a workplace culture that is supportive, inclusive, and equitable for all employees.
6. Continue the use of strategic milestone planning to achieve succession planning, and attrition goals.
7. Develop and train all City staff with onsite and online curriculum that is enhanced with specialized external and internal sources to achieve the best developed and trained City organization and staff to deliver world class services.
8. Foster a spirit of Citywide pride and teamwork by recognizing employee accomplishments and milestones with programs and awards that encourage and incentivize the workforce to perform at world class levels.
9. Promote and engage our workforce with comprehensive wellness initiatives.
10. Continue to promote collaborative and effective labor management relationships in the City.
11. Negotiate fair and sustainable collective bargaining agreements with all three unions representing the City employees.
12. Develop a comprehensive City-wide strategic diversity and inclusion plan and training program for employees.
13. Continue to identify risks and determine appropriate loss control techniques to reduce workers' compensation and liability claims and work with the departments and the City Safety Action Team to provide a safe work environment and promote safety awareness and safe habits among City employees.
14. Monitor the progress of the implementation of the City's ADA Transition Plan and update the Plan as needed.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

HUMAN RESOURCES & RISK MANAGEMENT

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Successfully implemented Infor, Workforce Management (WFM), and Global Human Resources (GHR) systems to ensure seamless integration and optimal functionality across the city.
- ✓ Optimized the approval workflows, enhancing HR processes for greater efficiency and speed.
- ✓ Hired over 100 summer seasonal employees to support the City's summer camp activities for the Community Recreation Department.
- ✓ On track to hire over 100 full-time positions in Fiscal Year 2024, including, among others:

  - Parking & Mobility Services Director
  - Transportation Engineer
  - Governmental Affairs Manager
  - Quality Control Manager
  - Senior Project Manager
  - Project Manager
  - Accountant III
  - Urban Forester
  - Civil Engineer
  - Administrative & Fiscal Affairs Manager
  - Senior Automotive Mechanic
  - Automotive Mechanic
  - Personnel Specialist I
  - Procurement Sourcing Specialist
  - Code Enforcement Officers
  - Administrative Assistants
  - Firefighters
  - Police Officers
  - Communication Operator I
  - Plumber
  - Plans Coordinator Assistant
  - Solid Waste Workers
  - Parking Data Specialist
  - Maintenance Worker II

HUMAN RESOURCES & RISK MANAGEMENT

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Revamped recruitment strategies for police officers, leading to a surge in the number of applicants.
- ✓ Launched a new Citywide Cyber Security Training course which was completed by over 500 employees.
- ✓ Successfully negotiated and implemented a 2020-2026 collective bargaining agreement with the International Association of Firefighters, Local 1210, and a 2023-2026 collective bargaining agreement with the Fraternal Order of Police, Lodge #7.
- ✓ Implemented a leadership development program that prepared employees for upper management roles.
- ✓ Led a task force to revise the city's HR handbook, ensuring full legal compliance and updating with modern best practices.
- ✓ Introduced conflict resolution workshops.
- ✓ Partnered with Florida International University to conduct comprehensive Employee Engagement Study.
- ✓ Ongoing partnership with the City's medical provider Cigna, to implement new wellness incentives establishing prize thresholds to encourage employees to continue participating in wellness events/activities to help them attain/maintain a healthy lifestyle.
- ✓ Continued to offer (free of cost) fitness tools such as the Vitality app to all employees. The Vitality app, provides comprehensive, interactive, and personalized wellness programs that makes it easy for employees to make healthy choices.
- ✓ Partnered with Calm (the #1 app for sleep, meditation, and relaxation) to provide all employees with free access to their extensive library of guided meditations, sleep stories, mindfulness exercises, and other resources designed to help you reduce stress, improve sleep, and enhance your overall well-being.
- ✓ Continued to hold citywide health challenges and workshops.
- ✓ Hosted Wellness Week at no cost to employees that included activities such as flu shots, biometric screenings, derma scans, chair massages, and Angiograms at three separate locations citywide. Held onsite an mammography event to educate and encouraging participants to have annual mammograms.

HUMAN RESOURCES & RISK MANAGEMENT

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Conducted a detailed analysis of all workers compensation and general liability claims to address recurring incidents and implement appropriate training.
- ✓ Successfully renewed the City's property and liability insurance maintaining existing and similar coverages.
- ✓ Reviewed approximately 2,500 certificates of insurance.
- ✓ Continued updating the value of the City's buildings via physical appraisals.
- ✓ Continued conducting regular on-site risk assessments.
- ✓ Continued the implementation of the City's ADA transition plan that is used to guide the planning and implementation of necessary accessibility improvements to the City's buildings, garages, parks, and trolley stops.
- ✓ Ensured all new documents posted on the City's website were accessible and made significant improvements to the City's website to address accessibility.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

HUMAN RESOURCES & RISK MANAGEMENT

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Reduce number of Workers' Compensation claims	82	60	●	82	58	80
Reduce number of General & Auto Liability claims	68	51	●	68	43	65
Annual Safety Training Classes offered	30	31	●	30	16	30
Labor Management Meetings	15	15	●	15	14	20
Certificates of Insurance evaluated within 72 hours of receipt	100%	100%	●	100%	100%	100%
Ensure all new hires attend orientation on their first day of employment	100%	100%	●	100%	100%	100%
Ensure all information is inserted and complete in Eden (Infor after 12/18/2023)	100%	100%	●	100%	100%	100%
Continue to provide on-going EEOC/Sexual Harassment trainings Citywide	100%	100%	●	100%	100%	100%
Conduct customer service trainings	100%	100%	●	100%	100%	100%
Review forms/process to update	100%	100%	●	100%	100%	100%
Send reminder notices to directors/managers on an annual basis	100%	100%	●	100%	100%	100%
Conduct 2 health screenings per year	100%	100%	●	100%	100%	100%
Provide wellness presentation/seminars on various health related topics (minimum of 6 per year)	100%	100%	●	100%	100%	100%

Legend

● Target met or exceeded

▲ Target nearly met

◆ Target not met



CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
HUMAN RESOURCES & RISK MGMT DEPARTMENT
1110 ADMINISTRATION DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	FULL TIME POSITIONS						
134	Human Resources & Risk Management Director/Chief DEI Officer	-	1.00	1.00	1.00	$	211,363
133	Human Resources & Risk Management Assistant Director	1.00	1.00	1.00	1.00		135,390
7	Administrative Assistant	1.00	1.00	1.00	1.00		50,234
	TOTAL FULL TIME HEADCOUNT	**2.00**	**3.00**	**3.00**	**3.00**		**396,987**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
176	P/T Administrative Assistant 1.00	0.75	0.75	0.75	0.75		41,178
	TOTAL PART TIME FTE's 1.00	**0.75**	**0.75**	**0.75**	**0.75**		**41,178**
	TOTAL	**2.75**	**3.75**	**3.75**	**3.75**	**$**	**438,165**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ -	$ 255,278	$ 432,517		$ 438,165
2000	Employee Benefits - See Other Cost Dist.	-	58,362	175,909		181,112
4010	Automobile Allowance	-	5,847	10,395		33,135
4500	General Liability Insurance	-	-	22,103		21,258
4833	Promo Expense - Misc	-	(151)	-		-
9000	Interdept'l Alloc - Bldg Div	-	-	(23,458)	1.	(21,650)
	TOTAL	**$ -**	**$ 319,336**	**$ 617,466**		**$ 652,020**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
HUMAN RESOURCES DEPARTMENT
1120 EMPLOYEE SERVICES
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS						
0405	Human Resources Director		1.00	-	-	-	$ -
71	Compensation & Benefits Manager		1.00	1.00	1.00	1.00	114,550
338	Recruitment Manager		1.00	1.00	1.00	1.00	90,385
300	Recruitment Coordinator for Public Safety		1.00	1.00	1.00	1.00	62,201
33	Benefits & Wellness Coordinator		1.00	1.00	1.00	1.00	72,594
72	Compensation Coordinator		1.00	1.00	1.00	1.00	65,247
436	HR Business Analyst		0.00	0.00	1.00	1.00	63,508
434	HR Specialist I		0.00	0.00	1.00	1.00	45,388
301	Personnel Specialist I		2.00	2.00	2.00	2.00	102,985
8888	Overtime		-	-	-	-	800
	TOTAL FULL TIME HEADCOUNT		**8.00**	**7.00**	**9.00**	**9.00**	**617,658**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
211	P/T HR Clerical Assistant II	3.00	3.00	3.00	3.00	3.00	129,712
	TOTAL PART TIME FTE's	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**129,712**
	TOTAL		**11.00**	**10.00**	**12.00**	**12.00**	**$ 747,370**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 829,091	$ 759,721	$ 642,601	$ 747,370
2000	Employee Benefits - See Other Cost Dist.	620,966	662,438	425,150	469,972
3116	Prof Serv - Medical	42,403	13,718	65,419	45,419
3118	Prof Serv - Misc/Other	210,208	232,386	181,447	191,447
4010	Automobile Allowance	10,157	5,631	-	-
4011	Mobile Phone Allowance	520	-	-	-
4401	Rental - Copiers	3,009	-	-	4,000
4500	General Liability Insurance	42,538	52,847	32,839	36,259
4610	Repair/Maint - Office Equip	-	-	1,200	1,200
4630	Service Alloc - Flt Mgmt - Opr	5,245	3,970	-	-
4631	Service Alloc - Flt Mgmt - Rpl	-	2,115	-	-
4633	Service Alloc - Gen Services	36,385	38,885	40,206	43,361
4700	Special Printed Forms	360	2,679	2,500	2,500
4830	Promo Expense - Advertising	6,069	3,637	17,500	17,500
4833	Promo Expense - Misc	1,007	7,349	26,500	6,500

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
4916	Misc Exp - Wellness Programs	16,482	15,512	109,591		27,375
5100	Supplies - Office	7,229	7,980	12,840		7,840
5220	Uniform - Allowance	-	1,208	5,320		5,320
5400	Membership Dues/Subscriptions	417	398	1,760		1,760
5500	Employee Training	53,130	25,711	68,367		73,367
9000	Interdept'l Alloc - Bldg Div	(57,506)	(61,708)	(55,802)	1.	(54,073)
	TOTAL	**$ 1,827,710**	**$ 1,774,477**	**$ 1,577,438**		**$ 1,627,117**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
HUMAN RESOURCES DEPARTMENT
1130 LABOR RELATIONS & RISK MANAGEMENT
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
0401	Dir. of Labor Relations & Risk Mgmt.		1.00	-	-	-	$	-
345	Risk Manager		1.00	1.00	1.00	1.00		85,107
387	Employee Relations Manager		-	1.00	1.00	1.00		102,587
378	Workers Compensation Specialist		1.00	1.00	1.00	1.00		79,484
0408	Labor Relations Analyst		1.00	-	-	-		-
	TOTAL FULL TIME HEADCOUNT		**4.00**	**3.00**	**3.00**	**3.00**		**267,178**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
211	P/T HR Clerical Assistant II	1.00	-	0.75	0.75	0.75		33,217
	TOTAL PART TIME FTE's	**1.00**	**0.00**	**0.75**	**0.75**	**0.75**		**33,217**
	TOTAL		**4.00**	**3.75**	**3.75**	**3.75**	**$**	**300,395**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 420,654	$ 334,039	$ 314,923		$ 300,395
2000	Employee Benefits - See Other Cost Dist.	204,051	176,832	180,940		175,594
3100	Prof Serv - ADA	26,897	37,628	77,331		-
3116	Prof Serv - Medical	13,290	14,995	22,000		22,000
3118	Prof Serv - Misc/Other	25,816	15,348	48,500		40,500
4010	Automobile Allowance	6,551	2,436	-		-
4011	Mobile Phone Allowance	260	-	-		-
4401	Rental - Copiers	668	-	-		4,900
4500	General Liability Insurance	19,907	25,288	16,094		14,574
4630	Service Alloc - Flt Mgmt - Opr	2,150	170	-		-
4631	Service Alloc - Flt Mgmt - Rpl	-	2,122	-		-
4633	Service Alloc - Gen Services	17,690	18,905	19,547		21,081
4700	Special Printed Forms	499	-	1,500		1,500
5100	Supplies - Office	1,413	1,354	4,000		4,000
5220	Uniform - Allowance	-	-	2,000		2,000
5400	Membership Dues/Subscriptions	776	344	2,195		2,195
5500	Employee Training	9,196	1,790	8,200		16,200
9000	Interdept'l Alloc - Bldg Div	(21,404)	(23,620)	(28,352)	1.	(19,422)
9900	Contingency - Operating	125,000	32,396	150,000		150,000
	TOTAL	**$ 853,414**	**$ 640,027**	**$ 818,878**		**$ 735,517**

1. Administrative departments cost distributed to Development Services Building Division.

Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.1.1-1 Maintain less than 10% workforce vacancy rate and increase workforce retention rate to 75% by 2025

Strategic plan alignment

- Objective 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
  - Goal 1 - Ensure sufficient workforce capacity to deliver high quality results

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Determine the vacancy rates by department.	End of each month	Vacancy report
Benchmark (segmented by positions) against other local government entities to determine an acceptable upper and lower control levels.	End of each month	Reports (segmented by depts) and meeting minutes
Hold monthly meetings with the departments that are outside the determined appropriate control range levels.	Beginning of each month	Meeting notes
Attend career fairs and networking events to foster partnerships with local colleges, universities, and technical schools in efforts to recruit for entry level positions and other positions hard to fill.	As available	After action report with list of qualified candidates

Resource requirements (what do we need to succeed?)

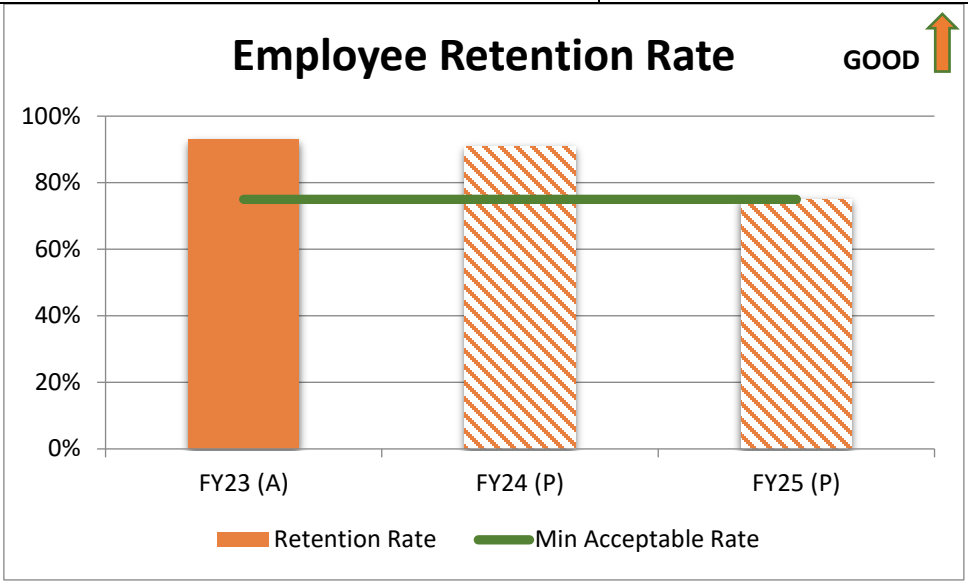
- Time:
  - On-going
  - Other City department staff hours attending career fairs with HR (including departments: Police, Parks, Fire)
  - The new ERP will facilitate formulation of analytical data, metrics, and dashboards, etc.
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$2,500	Marketing, advertising jobs and sign up to career fairs (approximately 200 hrs. budgeted for internal staff to attend career fairs and events). This amount is currently in HR's budget. No additional incremental funding required.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Position vacancy rate	Not to exceed 10% overall	09/30/23 09/30/24 09/30/25
Employee turnover rate	15% range overall	09/30/23 09/30/24 09/30/25
Employee retention rate	75% range overall	09/30/23 09/30/24 09/30/25



Frequency & venue of review

- Quarterly review with City Manager
- Quarterly meetings with HR staff, City staff and partnering schools and universities

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Departments	Sufficient workforce and capacity to deliver high quality services by maintaining overall vacancy rates within the upper and lower control levels	None
Finance	Reduced personnel costs associated with high turnover	None
Residents	Enhanced overall community satisfaction with services provided	None

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Maintain $2,500 approximate yearly costs associated with improving external advertising resources and attend networking events including career fairs
- Other benefits:
  - Undetermined savings from reduced costs associated with high turnover

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Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.1.3-1 Achieve parity in pay grades at 105% - 110% of mid-market pay range by 2025

Strategic plan alignment

- Objective 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
  - Goal 1 - Ensure sufficient workforce capacity to deliver high quality results

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Benchmark market rates and scales to ensure competitive salary ranges and benefits.	10/01/22	Annual report to the city manager
Conduct a citywide compensation study	11/30/22	A comprehensive report with comparison data
Benchmark market rates and scales to ensure competitive salary ranges and benefits.	10/01/23	Annual report to the city manager
Benchmark market rates and scales to ensure competitive salary ranges and benefits.	10/01/24	Annual report to the city manager

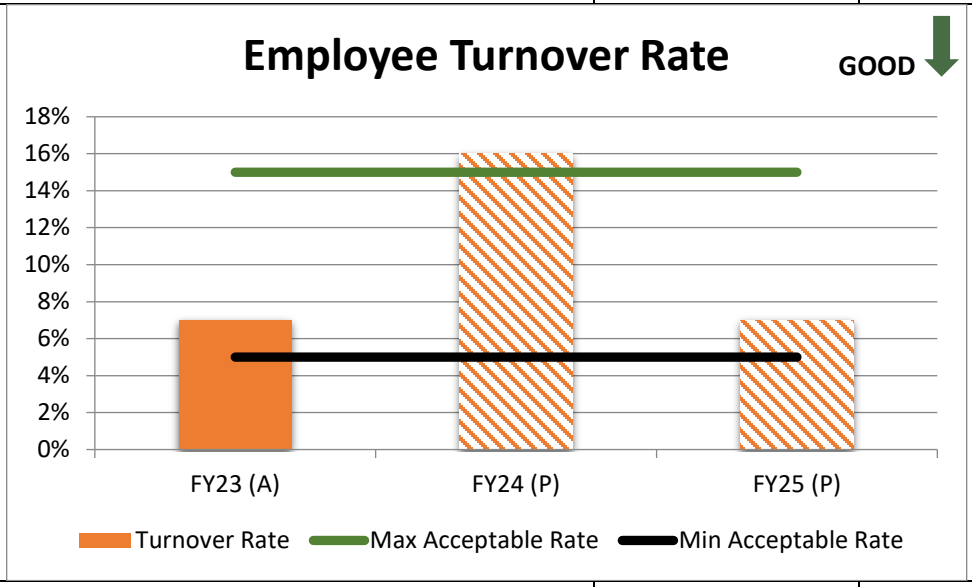
Resource requirements (what do we need to succeed?)

- Funding:

$ Amount	Purpose
$30,000	Funding to hire an outside consultant to conduct the compensation study. This expense is done once every three years.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
"% of staff earning 105 % to 100% of market	105%	09/30/23
Measure	**Target**	**Date**
Workforce turnover	7%	09/30/23
		
Workforce vacancy	7%	ongoing

Frequency & venue of review

- Annual review with Budget Office and City Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Departments	Sufficient workforce and capacity to deliver high quality services by maintaining overall vacancy rates within the upper and lower control levels	Time and other resources committed to this effort are not available for other initiatives.
Finance	Reduced personnel costs associated with high turnover	Time and other resources committed to this effort are not available for other initiatives.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - $30,000 Budget for outside consultant to be hired to conduct compensation study (every three years)
- Other benefits:
  - Undetermined savings from reduced costs associated with high turnover

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Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.2.1-1 – Attain at least 75% scores in workforce engagement and workforce satisfaction regarding communication, recognition, opportunity for growth, and immediate supervisor by 2025

Strategic plan alignment

- Objective – 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
  - Goal – 2 Attain world-class levels of performance in workforce satisfaction and engagement

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Develop internal workforce survey to identify strengths and opportunities for improvement.	10/01/22	Survey instrument approved by City Manager.
Administer survey to employees.	11/01/22	Survey results
Review initial survey results with leadership team, establish plan for next steps	02/28/23	Meeting minutes
HR to initiate a monthly meeting with the leadership team to address organization performance and develop plans for improvement.	03/01/23	Meeting minutes
Identify group of participants with low and high scores and host focus groups with departments with low and high scores.	05/01/23	Analysis of findings
Present proposed key programs and action plans based upon survey results to the leadership team	07/31/23	Meeting minutes
Implement key programs and action plans based upon survey results.	08/31/23	Employee engagement plan
Monitor progress of plans	09/30/23	Ongoing progress reports
Conduct focus group meetings	06/30/24	Analysis of findings
Adjust plans accordingly	07/31/24	Updated plans
Re-survey	03/30/25	Survey results
Adjust plan with leadership team accordingly	05/31/25	Employee engagement plan
Conduct focus group meetings	06/30/25	Analysis of findings

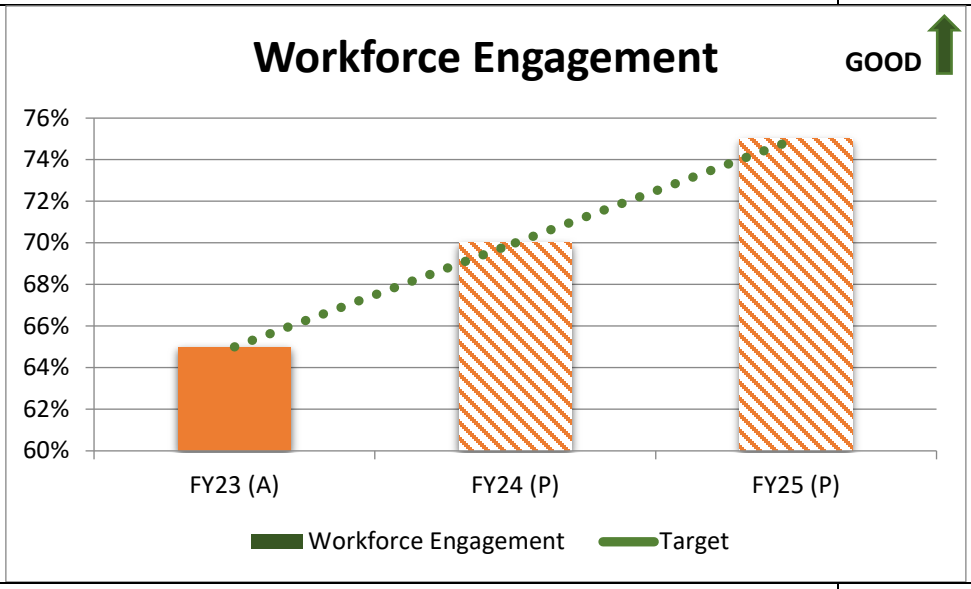
Resource requirements (what do we need to succeed?)

- Time:
  - Assistance from FIU to conduct survey and analyze data and provide results.
  - 100 hours approximately of internal staff to meet with focus groups.
  - 200 hours approximately of internal staff to address the gaps.
- Technology:
  - 2-3 City issued laptops for use by FIU unpaid interns
- Other
  - Space, equipment, etc. – Use of City conference room space to conduct focus group meetings

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Workforce engagement	65% 70% 75%	09/30/23 09/30/24 09/30/25
		
Workforce score regarding communication	75%	09/30/25
Workforce score regarding recognition	75%	09/30/25
Workforce score regarding opportunity for growth	75%	09/30/25
Workforce score regarding immediate supervisor	75%	09/30/25

Frequency & venue of review

- Monthly meeting with Directors
- Quarterly review with City Manager
- Annual focus group meetings

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
City Leadership	Identification of areas of strength and opportunities for improvement in workforce satisfaction and engagement	Resource commitments to address survey results
Human Resources	Identification of HR areas of strength and opportunities for improvement	Time and other resources committed to this effort are not available for other initiatives.
Departments	Improved workforce satisfaction and engagement	Time and other resources committed to this effort are not available for other initiatives.
Workforce	Improved satisfaction and engagement	None

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: Undetermined costs associated with various programs and initiatives generated based on survey results.
- Other benefits:
  - Undetermined financial impact due to improved performance and engagement by the workforce.

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Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.2.2-1 Improve Workforce Satisfaction with Handling of Workers' Compensation Claims

Strategic plan alignment (Supports which Objectives and Goals)

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
    - Goal 2 Attain world-class levels of performance in workforce satisfaction and engagement

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Develop workforce survey concerning handling of employee's workers' compensation claims.	10/31/22	Survey instrument approved by City Manager.
Determine procedure for administering survey.	11/30/22	Survey procedure will be added to workers' compensation manual.
Review survey results.	04/01/24	Report to senior leaders
Administer survey to employees that filed a workers' compensation claim.	04/01/24	Survey will be sent to employees with past or current claims.
Continue to administer survey to employees with new workers' compensation claims.	Ad hoc	Survey will be sent on all new workers' compensation claims.
Analyze survey results quarterly to determine areas of improvements and satisfaction levels.	04/01/24 and quarterly.	Graph survey results and analyze quarterly.
Identify areas of improvements.	04/01/24 and quarterly.	Survey results and analysis.
Revise workers' compensation procedures to implement processes to address areas of improvements.	04/01/24 and quarterly.	Workers' compensation manual will be updated.

Resource requirements (what do we need to succeed?)

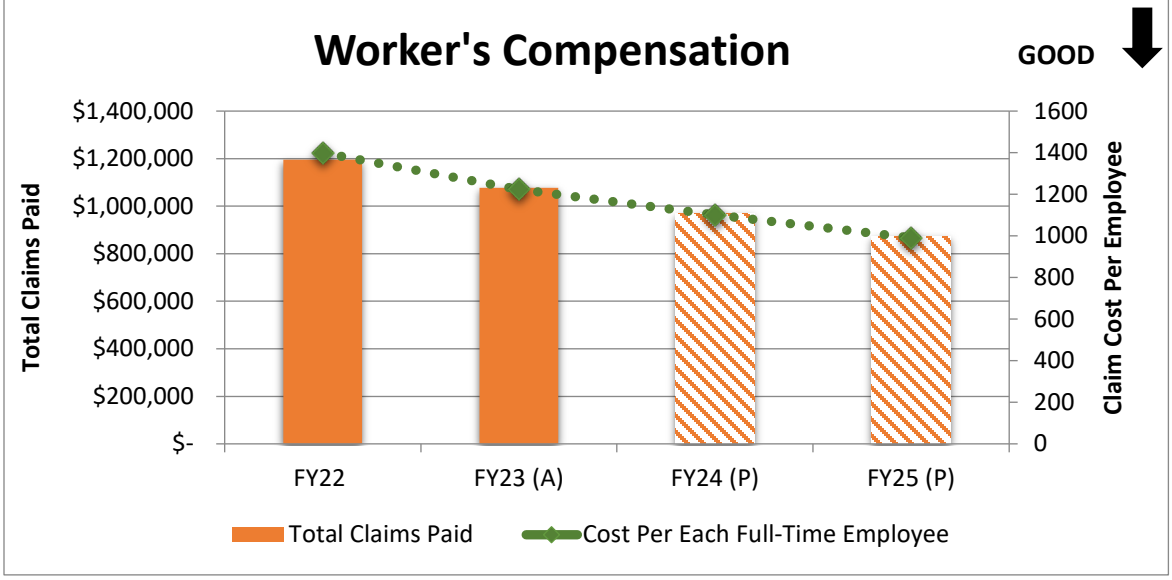
- Time (of the project team members and others as appropriate – examples below):
    - Program / Subject Matter Experts – 75 hours of staff resources.
- Technology:
    - Use of current software to conduct survey.

Short- & Longer-term measures of success, targets and / or time horizons

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Measure	Target	Date
Reduce Days Away / Restricted Time (DART) rate	5% decrease over 2022 baseline levels	10/01/23 10/01/24 09/30/25
Workforce satisfaction regarding handling of workers' compensation claim.	10% increase over 2022 baseline levels	10/01/23 10/01/24 09/30/25
Cost of workers compensation claims per full-time employee.	10% decrease over 2022 baseline levels	10/01/23 10/01/24 09/30/25



Frequency & venue of review

- Internal review every quarter
- Quarterly with CM

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Improved workforce satisfaction and engagement. Improved handling of workers' compensation claims.	None.
City Leadership	Identification of areas of improvement in handling of workers' compensation claims. Improved workforce satisfaction and engagement.	None.
Departments	Improved workforce satisfaction and engagement.	None.

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: Undetermined costs associated with various programs and initiatives generated based on survey results.
  - Benefits: Undetermined financial impact due to improved handling of workers' compensation claims (lower costs, employees return to work quicker, etc.) and engagement by the workforce.

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Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.3.1-1 Attain 80% very satisfied with training, education, and certification opportunities provided by 2025

Strategic plan alignment

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
  - Goal 2 – Ensure appropriate workforce training, professional development opportunities, leadership skills, and advancement opportunities

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Conduct training programs using blended learning solutions, online courses from the existing training portal and roll-out in-person workshops.	Ongoing	Employee attendance/training completion
Design and implement short satisfaction surveys to capture employee training satisfaction.	12/31/22	Transaction evaluation scores
Create matrix to document key areas indicated in the survey that require improvement as it relates to delivery of training workshops.	03/30/23	Matrix
Analyze matrix data and address deficiencies in training delivery and satisfaction	05/30/23	Score on matrix
Identify training opportunities and goals for staff with each department head.	09/30/23	Matrix of trainings per department and job role specific
HR to meet with department head to recommend list of job role specific trainings staff shall complete. Employees to meet required training goals by their evaluation dates	Ongoing	Recorded and reflected on employee's annual evaluations
Identify qualified internal talent pool for future mapping and consideration for future leadership and management job opportunity	Ongoing	Succession talent management plan

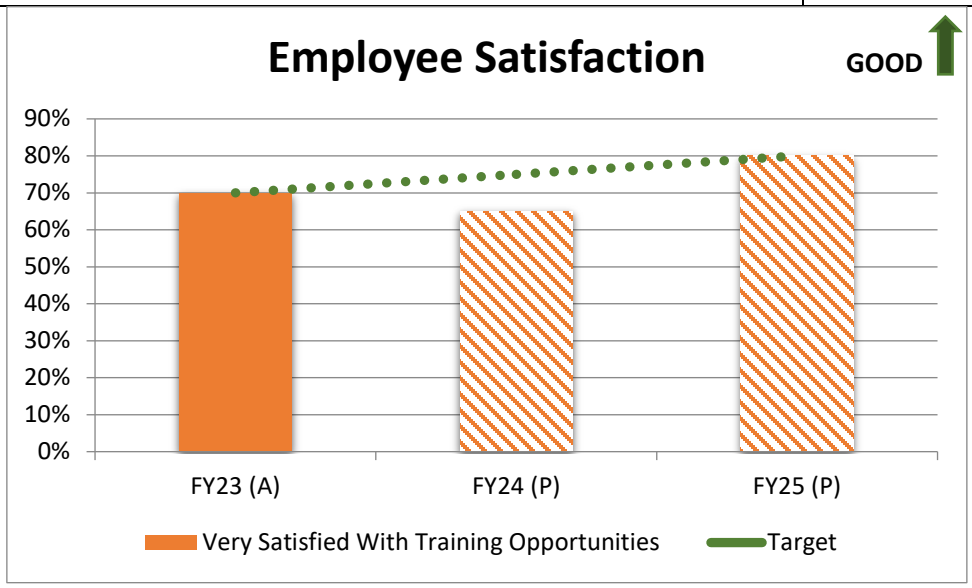
Resource requirements (what do we need to succeed?)

- Time:
  - Leaders to complete a minimum of 5 hours of required trainings per year
  - Leaders to complete a minimum of 4 hours of leadership related trainings per year
  - Leaders to complete a minimum of 8 hours job role specific trainings per year
  - Outside training consultant

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- Finances:
- Knowledge/Training:
    - All staff – Staff to complete a minimum of 8 hours of training per year
- Other
    - Space, equipment, etc. – Conference rooms and CMR to hold in person workshops/training

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
% Of workforce indicating "very satisfied" with training and development opportunities	70% 75% 80%	09/30/23 09/30/24 09/30/25
		
% Of workforce indicating "very satisfied" with training at events	80% 80% 80%	09/30/23 09/30/24 09/30/25

Frequency & venue of review

- Yearly review with City Manager
- Quarterly internal HR meetings

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Human Resources	• Improved workforce satisfaction, engagement, performance	• None
Departments	• Improved workforce performance and engagement	• None
Workforce	• Improved workforce performance and engagement	• None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: Ongoing yearly $6,000 in costs associated with trainings conducted by outside vendor ($1,200 per day, 5 days)
  - Ongoing yearly $19,000 in maintenance of Percipio online learning platform (Skillsoft software)
  - Benefits: Undetermined financial impact due to improved performance and engagement by the workforce

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Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.4.1-1 Decrease Worker's Compensation Claim Lag Time

Strategic plan alignment

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce. Increase participation rate in wellness programs to 25% by 2025
    - Goal 4 – Achieve world-class performance levels in workforce health and safety
        - Reduce Days Away / Restricted Time (DART) rate to 2.2% by 2025

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Gather benchmarking data from other comparable municipalities.	12/31/22	By the data that has been collected.
Determine acceptable lag time.	12/31/22	Acceptable lag time will be included in the memo that will be drafted containing areas of improvement in workers' compensation reporting (see next row).
Analyze current workers' compensation reporting procedures to determine areas where lag time may be reduced.	12/31/22	Memo will be drafted setting forth areas of improvement.
Update workers' compensation manual with new reporting requirements and automate workers' compensation reporting.	08/31/23	Workers' compensation manual will be updated with revised procedures.
Provide training to employees on revised reporting procedures.	04/01/24	Attendance rosters
Implement new reporting procedures.	04/01/24	Old reporting procedures/forms will not be accepted.
Monitor lag time under new reporting procedures.	04/01/24 and ongoing	Monthly reports will be generated with lag times and graphed to show trends.

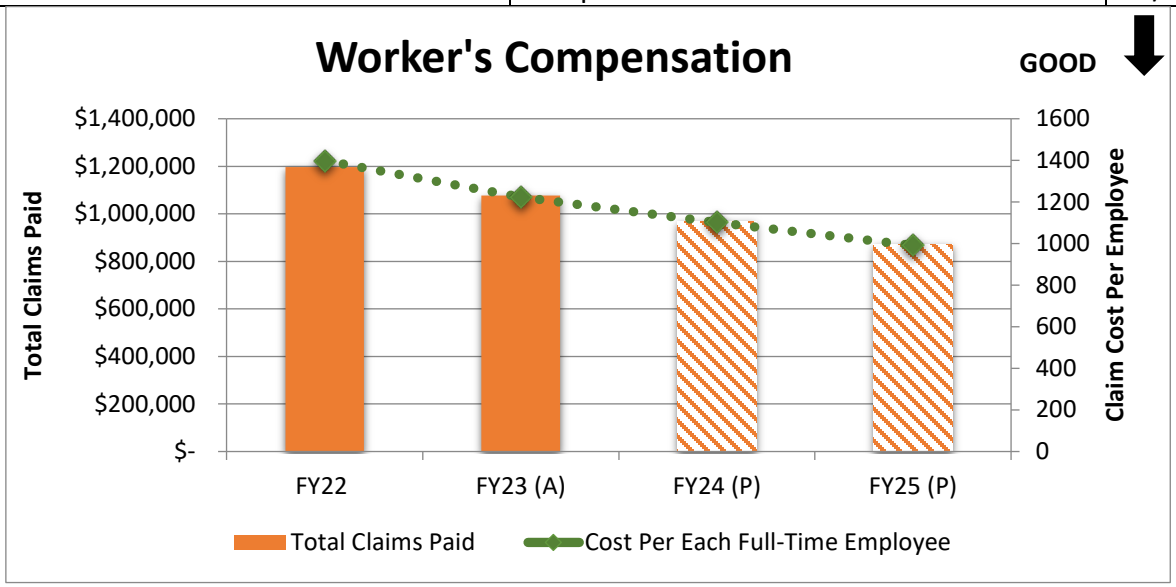
Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – 40 hours from IT staff.
    - Program / Subject Matter Experts – 100 hours of staff resources.
- Technology:
    - Use of current software to automate reporting of workers' compensation claims.
- Knowledge/Training:
    - All staff – 50 hours of training.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Worker's Compensation claim lag time	Reduce lag time each year until goal is reached (percentage of reduction each year will be determined when the City's baseline is compared to benchmarked data).	10/01/23 10/01/24 10/1/25
Decrease cost of workers' compensation claims per full-time employee.	Percentage of reduction each year will be determined when the City's baseline is compared to benchmarked data.	10/01/23 10/01/24 10/01/25
		
Days Away / Restricted Time (DART) rate	Percentage of reduction each year will be determined when the City's baseline is compared to benchmarked data.	10/01/23 10/01/24 10/01/25

Frequency & venue of review

- Internal review every quarter
- Quarterly with CM

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Creates efficient and simple reporting procedures. • Employees receive medical treatment quicker. • Reduces time away from work.	• None.
City Department Directors	• Reduces time away from work for employees. • Creates efficient reporting procedures.	• None.
City's Finance Department	• Reduction in workers' compensation cost and overtime cost.	• Cost of training.

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: Cost of training employees on new procedures.
  - Benefits: Claim costs are lower the earlier they are reported. Employees return to work earlier and receive appropriate treatment earlier. Reporting procedures are more efficient and streamlined.

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Action Plan Worksheet

Action Plan Owner: Raquel Elejabarrieta, Human Resources & Risk Management Director

Action Plan Name: 2.4.2 -1 Increase participation rate in wellness programs to 25% by 2025

Strategic plan alignment

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce. Increase participation rate in wellness programs to 25% by 2025
    - Goal 4 – Achieve world-class performance levels in workforce health and safety

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Conduct annual health plan review	09/30/23	Results
Formulate wellness initiatives and yearly plans determined around wellness needs based on annual health plan review	10/01/22	Meeting minutes
Conduct wellness events	04/30/23 08/30/23	Attendance roster
Create and conduct wellness and work-life balance employee surveys	After each Wellness event	Transactional survey scores
Implement key programs and action plans based upon employee wellness needs driven by results of annual health plan reviews and survey results.	Ongoing	Programs developed and implemented
Provide greater employee incentives to motivate employees to participate in wellness efforts.	Ongoing	Activity reports
Meet with insurance provider to identify funding and assistance that the provider can contribute to the City	08/30/23	Meeting minutes
Meet with healthcare providers and insurance consultant to identify wellness initiatives for FY 2023/2025	11/30/23	Meeting minutes

Resource requirements (what do we need to succeed?)

- Time:
    - Project team member will need approximately 500 hours
    - Internal staff to host the events
    - Employee Engagement Coordinator will handle all activities related to wellness initiatives.
- Knowledge/Training:
    - All staff – 10 hours of training
- Other

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
% of employees participating in wellness programs	15% 20% 25%	9/30/2023 9/30/2024 9/30/2025
Employee satisfaction with Wellness Program	4.0 on 5-point scale	9/30/2025

Frequency & venue of review

- Annual review with Assistant City Manager
- Internal meetings with the staff

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Human Resources	Improved workforce satisfaction & engagement	None
Workforce	Improve workforce wellness performance and engagement	None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money: Unknown financial benefits deriving from lowered health claim costs due to improved employee wellness.
    - Costs: This initiative is funded by the City's health provider through December 2023.
        - $100,000 dollars funded by Cigna for employee engagement health and wellness programs.
    - Benefits: undetermined savings in medical insurance claims

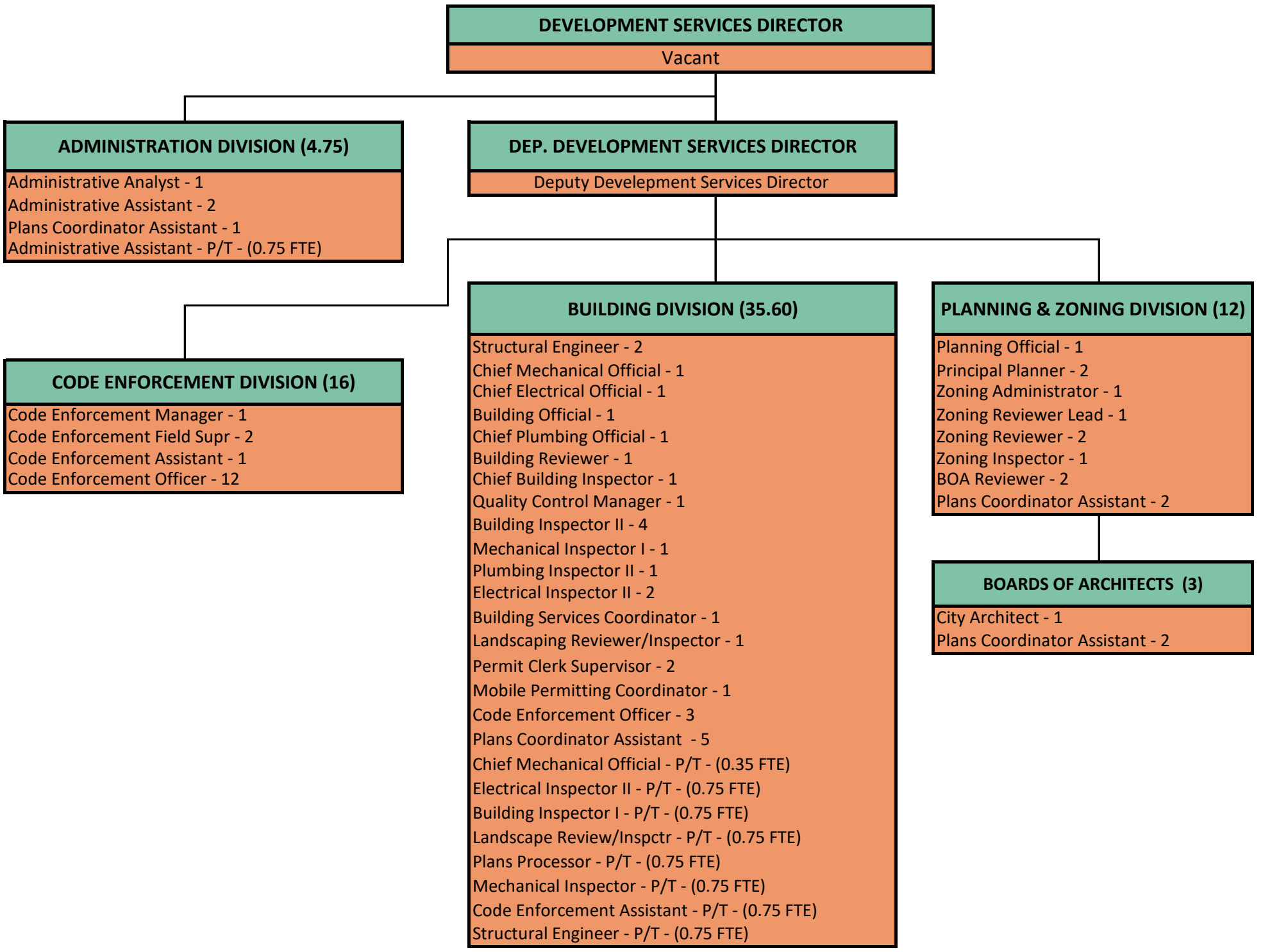
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Quiet® Excellence
Helping Leaders Create Organizational Success

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

DEVELOPMENT SERVICES

ORGANIZATION CHART

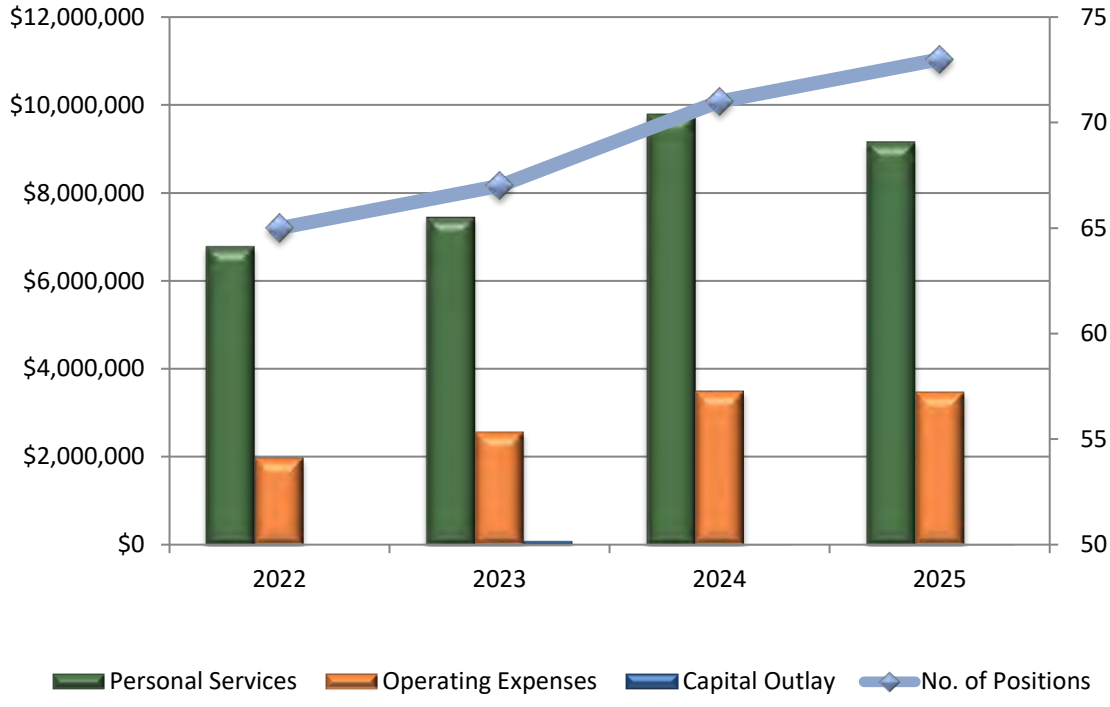


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

DEVELOPMENT SERVICES DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	6,783,712	7,446,889	9,792,087	9,158,271
Operating Expenses	1,971,510	2,561,883	3,477,343	3,457,678
Capital Outlay	-	82,114	2,200	2,200
Total	8,755,222	10,090,886	13,271,630	12,618,149
Full Time Headcount	60.00	61.00	64.00	67.00
Part Time FTE's	5.25	6.35	7.10	6.35
Total Headcount & FTE's	65.25	67.35	71.10	73.35

EXPENDITURE/PERSONNEL COMPARISONS



Development Services

Department Function:

The Development Services Department consists of four divisions: Administration and Boards, Building, Code Enforcement, and Planning & Zoning. The department is managed by a director, a deputy director, and division managers. The department assists with policymaking and serves in an enforcement capacity. The Planning & Zoning division assists with the development and implementation of goals, objectives, and recommendations to guide the future development and maintain the aesthetics of the city. The Building and Code Enforcement divisions are responsible for enforcing the Florida Building Code and municipal regulations that ensure the high level of property maintenance standards of the community, and the public health, safety, and welfare of our residents.

Department Goals:

1. Maintain the aesthetic quality of the City's business and residential neighborhoods by enforcing the Zoning Code and the City Code throughout the permitting and inspection process.

2. Ensure the safety of buildings and construction sites by enforcement of the Florida Building Code through the permitting and inspection process.

3. Commit to working with citizens and business owners in a collaborative effort to preserve and improve the appearance and condition of properties as well as the quality of life in the City of Coral Gables by responding to Code-related issues and enforcing the City, Zoning, and Florida Building Codes.

DEVELOPMENT SERVICES

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Refining integration of Energov, our new permitting software, allowing for more efficient fully digital plan submittals, easier inspection requests, access to online systems, and payments for citizens.
- ✓ Refining integration of Bluebeam, our new digital plan review software, allowing fully digital plan reviews.
- ✓ Refining the 311 online system to allow for Code Enforcement complaints to be input and tracked online.
- ✓ Refining a new call-center type telephone system to measure call volume and ensure accountability for staff members, tracking phone calls received, missed, answered, and call lengths.
- ✓ Development and expansion of an online GIS-compatible Code Hub for our Zoning Ordinance, Gridics, a comprehensive zoning code and map platform.
- ✓ Modernized BOA processes from paper to digital processes, allowing significant cost savings to applicants and saving time by allowing the Board's findings to be posted online immediately.
- ✓ Modernized Certificate of Use processes to allow for digital processing in the cloud.
- ✓ Transferred remaining Eden processes into Energov, eliminating the need for use of the previous software.
- ✓ Updated the processing of impact fees, allowing for more transparent division of funds and automating the accounting of impact fees.

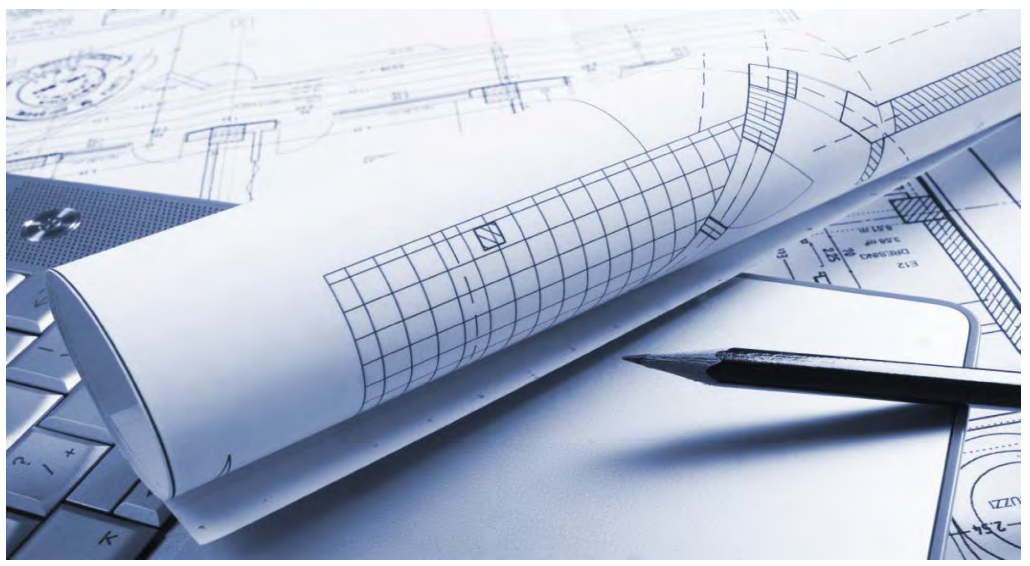
CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

DEVELOPMENT SERVICES

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
90 percent of Board of Architects cases approved within two meetings	90%	92%	●	90%	92%	90%
90 percent of Certificates of Use processed within five working days	90%	96%	●	90%	95%	90%
90 percent of inspections completed on requested date	90%	98%	●	90%	98%	90%
Average Service time is less than 5 minutes at Permit Counter	5:00 min.	2:50	●	5:00 min.	2:50	5:00 min.
90 percent of Zoning Verification Letters processed within five working days	90%	100%	●	N/A	90%	90%
Overall Customer Satisfaction in rating strongly agree	90%	N/ A	●	90%	No Data Available	90%
Number of permits issued	N/A	9,102	N/A	N/A	6,641	N/A

Legend

- ● Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met





CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
DEVELOPMENT SERVICES DEPARTMENT
1200 ADMINISTRATION DIVISION
515 COMPREHENSIVE PLANNING

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	NUMBER OF AUTHORIZED POSITIONS						
	FULL TIME POSITIONS						
88	Development Services Director/Building Director/Building Off	1.00	1.00	1.00	1.00	$	135,342
86	Deputy Development Services Director	1.00	1.00	1.00	1.00		170,576
6	Administrative Analyst	1.00	1.00	1.00	1.00		64,528
7	Administrative Assistant	2.00	2.00	2.00	2.00		135,829
302	Plans Coordinator Assistant	1.00	1.00	1.00	1.00		50,517
	TOTAL FULL TIME HEADCOUNT	**6.00**	**6.00**	**6.00**	**6.00**		**556,792**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
176	P/T Administrative Assistant 1.00	-	0.75	0.75	0.75		35,696
	TOTAL PART TIME FTE's 1.00	**0.00**	**0.75**	**0.75**	**0.75**		**35,696**
	TOTAL	**6.00**	**6.75**	**6.75**	**6.75**	**$**	**592,488**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 403,220	$ 512,654	$ 658,783		$ 592,488
2000	Employee Benefits - See Other Cost Dist.	195,097	246,345	262,757		245,111
3118	Prof Serv - Misc/Other	137,576	30,193	190,000		83,000
4010	Automobile Allowance	7,363	9,583	10,395		10,395
4011	Mobile Phone Allowance	260	-	-		-
4400	Rental - Mach & Equip	3,992	-	-		-
4401	Rental - Copiers	-	-	-		4,000
4500	General Liability Insurance	26,141	32,968	33,666		28,745
4633	Service Alloc - Gen Services	28,590	35,575	36,784		39,670
4700	Special Printed Forms	(6,560)	993	2,000		3,000
5100	Supplies - Office	2,188	4,242	2,500		4,000
5400	Membership Dues/Subscriptions	(40)	372	500		1,000
5500	Employee Training	159	887	1,000		5,000
6423	Equip Adds (Cap) - Tech Fee	-	-	2,000		2,000
9000	Interdept'l Alloc - Bldg Div	(468,983)	(562,932)	(580,404)	1.	(456,876)
	TOTAL	**$ 329,003**	**$ 310,880**	**$ 619,981**		**$ 561,533**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
DEVELOPMENT SERVICES DEPARTMENT
1210 BUILDING INSPECTIONS DIVISION
524 PROTECTIVE INSPECTIONS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE	SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
17	Assistant Building Director	1.00	-	-	-	$ -
83	Building Official	1.00	1.00	1.00	1.00	141,212
333	Quality Control Manager	1.00	1.00	1.00	1.00	100,696
368	Structural Engineer	3.00	3.00	2.00	2.00	312,527
299	Permit Clerk Supervisor	1.00	2.00	2.00	2.00	133,038
1156	Permit Clerk	-	3.00	4.00	0.00	-
298	Plans Coordinator Assistant	5.00	-	-	5.00	226,780
164	Mobile Permitting Coordinator	1.00	1.00	1.00	1.00	102,527
61	Code Enforcement Officer	-	1.00	3.00	3.00	158,062
1108	Plans Processor	1.00	-	-	-	-
37	Building Services Coordinator	1.00	1.00	1.00	1.00	117,146
46	Chief Plumbing Official	1.00	1.00	1.00	1.00	139,071
304	Plumbing Inspector II	1.00	1.00	1.00	1.00	81,639
44	Chief Mechanical Official	1.00	1.00	1.00	1.00	129,327
43	Chief Electrical Official	1.00	1.00	1.00	1.00	143,191
94	Electrical Inspector II	2.00	2.00	2.00	2.00	222,644
41	Chief Building Inspector	-	1.00	1.00	1.00	134,529
35	Building Inspector II	4.00	3.00	4.00	4.00	387,310
401	Landscaping Reviewer/Inspector	-	1.00	1.00	1.00	66,974
411	Building Reviewer	-	1.00	1.00	1.00	125,640
163	Mechanical Inspector I	1.00	1.00	1.00	1.00	81,099
	TOTAL FULL TIME HEADCOUNT	**26.00**	**26.00**	**29.00**	**30.00**	**2,803,412**
	PART TIME POSITONS					
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
197	P/T Electrical Inspector II	1.00	0.75	0.75	0.75	0.75	33,794
186	P/T Chief Mechanical Official	1.00	-	0.35	0.35	0.35	37,128
220	P/T Landscaping Reviewer/Inspector	1.00	-	0.75	0.75	0.75	38,903
396	P/T Structural Engineer	1.00	-	-	0.75	0.75	44,554
190	P/T Code Enforcement Officer	-	1.50	-	-	-	-
390	P/T Code Enforcement Assistant	1.00	-	0.75	0.75	0.75	28,856
183	P/T Building Inspector II	-	0.75	0.75	0.75	0.00	-
420	P/T Building Inspector I	1.00	0.75	0.75	0.75	0.75	76,775
242	P/T Plans Processor	1.00	0.75	0.75	0.75	0.75	52,367
417	P/T Mechanical Inspector	1.00	-	0.75	0.75	0.75	51,830
241	P/T Plans Coordinator Assistant	-	0.75	-	-	-	-
	TOTAL PART TIME FTE's	**8.00**	**5.25**	**5.60**	**6.35**	**5.60**	**364,207**
	TOTAL		**31.25**	**31.60**	**35.35**	**35.60**	**$ 3,167,619**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 1,929,365	$ 2,231,235	$ 3,581,037		$ 3,167,619
2000	Employee Benefits - See Other Cost Dist.	1,182,140	1,372,561	1,849,772		1,574,960
3118	Prof Serv - Misc/Other	256,800	673,706	412,624		536,000
3119	Prof Serv - Priv Sect Plan Rev	134,885	11,372	147,000		147,000
3150	Interdept'l Alloc - Admin	1,224,789	1,528,835	2,248,031	1.	2,205,906
4010	Automobile Allowance	1,949	-	-		-
4400	Rental - Mach & Equip	11,388	-	-		-

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4401	Rental - Copiers	-	-	-	17,800
4500	General Liability Insurance	100,650	152,099	183,004	153,678
4610	Repair/Maint - Office Equip	-	-	1,000	1,800
4630	Service Alloc - Flt Mgmt - Opr	50,864	24,611	26,471	52,156
4631	Service Alloc - Flt Mgmt - Rpl	-	32,460	210,919	27,400
4632	Service Alloc - Flt - Fuel	-	-	8,163	7,086
4633	Service Alloc - Gen Services	64,324	115,477	119,401	128,769
4700	Special Printed Forms	3,653	2,018	7,000	7,000
5100	Supplies - Office	7,212	9,841	18,064	12,997
5200	Supplies - Ammunition	-	643	-	-
5220	Uniform - Allowance	9,355	6,388	21,000	10,000
5221	Uniform - Protective (PPE)	311	1,042	2,500	2,500
5400	Membership Dues/Subscriptions	313	5,938	3,810	3,810
5500	Employee Training	5,949	16,300	21,800	17,000
6405	Equip Repl (Cap) - Misc	-	-	200	200
6425	Equip Adds (Cap) - Misc	-	44,000	-	-
9901	Contingency - Soft Reductions	328	-	-	-
	TOTAL	**$ 4,984,275**	**$ 6,228,526**	**$ 8,861,796**	**$ 8,073,681**

CITY OF CORAL GABLES
DEVELOPMENT SERVICES - BUILDING DIVISION
ADMINISTRATIVE COST ALLOCATION

DEPARTMENT		METHODOLOGY		DEPT/DIV BUDGET PRIOR	ALLOCATION TO BLDG
NAME	#	RULE	%	TO ALLOC	DIV
City Commission	0100	% of Total Operating Budget	3.15%	$ 1,186,455	$ 37,348
City Attorney	0500	% of Total Operating Budget	3.15%	2,935,990	92,378
City Clerk	0600	% of Total Operating Budget	3.15%	1,104,180	34,683
City Manager - Admin	1010	% of Total Operating Budget	3.15%	2,423,381	75,565
City Manager - Public Affairs	1030	% of Total Operating Budget	3.15%	1,013,644	31,915
City Manager - Internal Audit	1050	% of Total Operating Budget	3.15%	250,000	7,875
Human Resources - Admin	1110	% of Authorized Headcount	3.23%	673,670	21,650
Human Resources - Emp Services	1120	% of Authorized Headcount	3.23%	1,681,190	54,073
Human Resources - Labor & Risk	1130	% of Authorized Headcount	3.23%	604,939	19,422
Development Services - Admin	1200	Bldg Div % of Dev. Serv. Admin. Budget	45.08%	1,018,409	456,876
Development Services - Code Enf	1230	Bldg Div % of Dev. Serv. Code Enf. Budget	15.00%	1,886,765	279,773
Finance - Admin	3010	% of Total Operating Budget	3.15%	835,832	39,255
Finance - Collections	3020	% of Total Operating Revenue	3.85%	799,280	30,695
Finance - Reporting & Operations	3030	% of Total Operating Budget	3.15%	1,651,408	51,863
Finance - Procurement	3040	% of Total Operating Budget	3.15%	1,335,371	42,003
Finance - Management & Budget	3050	% of Total Operating Budget	3.15%	900,353	28,281
Information & Innovaton	3200	% of Total Operating Budget	3.15%	12,158,376	789,961
Non-Departmental	7000	% of Authorized Headcount	3.23%	4,671,669	112,290
				$ 37,130,912	$ 2,205,906

FACTORS	
Total Authorized Headcount	1,102.89
Building Division Headcount	35.60
Total Operating Budget (net of allocations)	185,990,200
Total Development Services Budget	$ 13,016,620
Building Division Budget (pre-allocation)	$ 5,867,775
Total Operating Revenue	$ 203,452,401
Building Division Revenue	$ 7,830,000
Building Division Non-Personnel Budget	$ 3,568,017

001 GENERAL FUND
DEVELOPMENT SERVICES DEPARTMENT
1220 PLANNING & ZONING DIVISION
515 COMPREHENSIVE PLANNING

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
1206	Ass't Director for Planning & Zoning	1.00	0.00	0.00	0.00	$ -
1210	Ass't Director for Zoning	-	-	-	-	-
429	Planning Official	-	1.00	1.00	1.00	115,020
54	City Planner	1.00	-	0.00	0.00	-
318	Principal Planner	2.00	2.00	2.00	2.00	150,849
48	City Architect	1.00	1.00	1.00	1.00	145,897
381	Zoning Administrator	1.00	1.00	1.00	1.00	95,731
1049	Assistant City Architect	1.00	-	-	-	-
384	Zoning Reviewer Lead	1.00	1.00	1.00	1.00	111,814
383	Zoning Reviewer	3.00	2.00	2.00	2.00	160,162
382	Zoning Inspector	1.00	1.00	1.00	1.00	84,517
34	BOA Reviewer	-	2.00	2.00	2.00	135,375
302	Plans Coordinator Assistant	4.00	4.00	4.00	4.00	215,175
	TOTAL	**16.00**	**15.00**	**15.00**	**15.00**	**$ 1,214,540**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 1,055,404	$ 982,645	$ 1,192,297	$ 1,214,540
1101	Stipend - Board Members	9,210	7,200	15,000	15,000
2000	Employee Benefits - See Other Cost Dist.	778,671	709,654	740,379	759,249
3118	Prof Serv - Misc/Other	19,216	29,546	104,379	119,625
3123	Prof Serv - Reimbursable	7,217	940	-	-
4010	Automobile Allowance	3,638	4,710	3,898	7,796
4011	Mobile Phone Allowance	60	-	-	-
4400	Rental - Mach & Equip	6,259	-	-	-
4401	Rental - Copiers	-	-	-	13,650
4500	General Liability Insurance	61,449	70,764	60,931	58,924
4630	Service Alloc - Flt Mgmt - Opr	12,392	1,315	12,013	8,493
4631	Service Alloc - Flt Mgmt - Rpl	-	11,936	9,705	12,444
4632	Service Alloc - Flt - Fuel	-	-	2,459	1,995
4633	Service Alloc - Gen Services	90,623	109,611	113,335	122,228
4700	Special Printed Forms	5,712	5,927	9,275	9,300
4830	Promo Expense - Advertising	3,852	3,594	7,000	7,000
4900	Misc Exp - Other	1,636	1,534	3,000	3,000
5100	Supplies - Office	5,500	11,667	9,000	10,000
5221	Uniform - Protective (PPE)	-	125	200	200
5400	Membership Dues/Subscriptions	2,196	3,426	5,104	5,200
5500	Employee Training	6,442	771	7,245	7,299
	TOTAL	**$ 2,069,477**	**$ 1,955,365**	**$ 2,295,220**	**$ 2,375,943**

001 GENERAL FUND
DEVELOPMENT SERVICES DEPARTMENT
1230 CODE ENFORCEMENT DIVISION
524 PROTECTIVE INSPECTIONS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
60	Code Enforcement Manager	-	1.00	1.00	1.00	$	87,594
59	Code Enforcement Field Supervisor	2.00	1.00	1.00	2.00		153,686
58	Code Enforcement Assistant	2.00	1.00	1.00	1.00		53,184
61	Code Enforcement Officer	8.00	11.00	11.00	12.00		697,109
8888	Overtime	-	-	-	-		7,500
9999	Holiday Worked Pay	-	-	-	-		3,500
	TOTAL FULL TIME HEADCOUNT	**12.00**	**14.00**	**14.00**	**16.00**		**1,002,573**
	TOTAL	**12.00**	**14.00**	**14.00**	**16.00**	**$**	**1,002,573**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 692,205	$ 801,078	$ 941,500		$ 1,002,573
2000	Employee Benefits - See Other Cost Dist.	547,610	590,717	565,562		601,731
3115	Prof Serv - Lot Clearing	5,600	250	22,150		12,000
3118	Prof Serv - Misc/Other	8,004	6,760	49,551		20,000
4400	Rental - Mach & Equip	1,688	-	-		-
4401	Rental - Copiers	-	-	-		5,601
4500	General Liability Insurance	35,432	48,116	48,114		48,640
4603	Repair/Maint - Info Tech Equip	-	-	-		40,000
4630	Service Alloc - Flt Mgmt - Opr	43,795	24,041	25,635		33,056
4631	Service Alloc - Flt Mgmt - Rpl	-	25,494	37,775		28,068
4632	Service Alloc - Flt - Fuel	-	-	14,427		12,064
4633	Service Alloc - Gen Services	25,326	32,084	33,174		35,777
4900	Misc Exp - Other	-	-	-		3,000
4910	Misc Exp - Court & Investigate	2,148	1,996	3,000		3,000
5100	Supplies - Office	4,950	8,655	4,100		10,000
5220	Uniform - Allowance	2,914	8,897	6,200		7,200
5221	Uniform - Protective (PPE)	323	2,044	1,200		1,200
5400	Membership Dues/Subscriptions	773	1,791	1,671		2,499
5500	Employee Training	1,699	6,078	3,650		20,356
6425	Equip Adds (Cap) - Misc	-	38,114	-		-
9000	Interdept'l Alloc - Bldg Div	-	-	(263,076)	1.	(279,773)
	TOTAL	**$ 1,372,467**	**$ 1,596,115**	**$ 1,494,633**		**$ 1,606,992**

1. Administrative departments cost distributed to Development Services Building Division.

Action Plan Worksheet

Action Plan Owner: Douglas Ramirez, Deputy Development Services Director

Action Plan Name: 1.1.3-1 Improve the customer experience with the permitting system by owners and industry professionals

Strategic plan alignment

- Objective 1 - Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 1 - Attain world-class performance levels in overall community satisfaction with city services

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Provide kiosks at City Lobby to allow quick, direct access to permits for making payments, scheduling inspections, applying on-line.	10/01/22	Kiosks will be in the lobby of the new building.
Create a "residents-only" line at permit counter.	10/01/22	Have a ticket system for residents only.
Create short, 30 second how-to videos for newsletter and post permanently on website.	10/01/23	Videos will be posted.
Offer monthly more in-depth training for customers/General Contractor of the building dept.	04/01/24	Training will be scheduled, advertised and sign-in sheets filed.
Create QR code for permit applications so that owners can easily follow their permitting process on-line.	07/01/24	QR code will print on approved plans and will take you directly to the permit.
Publish common rejection comments	08/01/24	Common rejection comments will be posted on our website and on publications

Resource requirements (what do we need to succeed?)

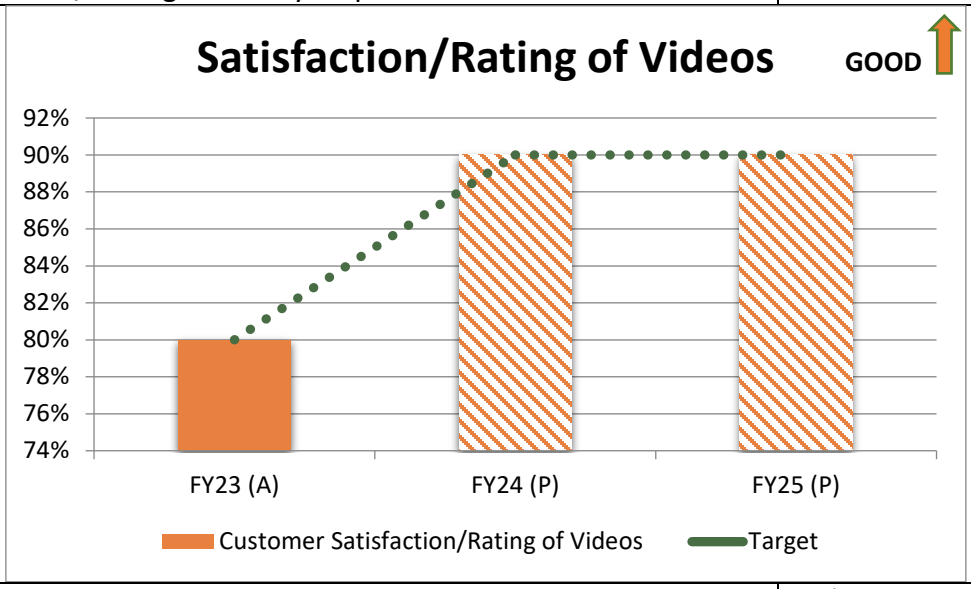
- Time (of the project team members and others as appropriate – examples below):
  - Program / Subject Matter Experts –
    - 50 hours from IT for QR code.
    - 10 hours from Communications for video production and outreach.
    - 36 hours from Subject Matter Experts to develop training materials and monthly presentations
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$7,500	QR Code implementation
$1,000	Ticket system adjustment
$10,000	Personnel for Training
$18,500	**Total**

- Technology:
  - Kiosks
  - Space, equipment, etc. Community Meeting Room

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Customer satisfaction / Rating videos by helpfulness	90%	03/01/23
		
Customer satisfaction with permitting process	90th percentile	03/01/23

Frequency & venue of review

- Weekly project team meeting.
- Quarterly R&A with City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Decreased time providing documentation	Opportunity cost for other initiatives
Program / Subject Matter Experts	Increased satisfaction with helping customers	Time and other resources expended in this effort are not available for other strategic initiatives
Informatics	Improved data collection for analysis	Time and other resources expended in this effort are not available for other strategic initiatives
Customers	Decreased wait times/ better understanding of common rejections	

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $18,500

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Action Plan Worksheet

Action Plan Owner: Douglas Ramirez, Deputy Development Services Director

Action Plan Name: 4.1.4-1 Achieve standardization of key work processes in Development Services

Strategic plan alignment

- Objective 4 - Process-focused Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
  - Goal 1 - Enhance the effectiveness of key city processes

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Create list and distribute equipment for employees to perform their jobs efficiently and professionally	02/01/24	Each employee will receive work bag with equipment.
Schedule biannual Continuing Education specific to Code Enforcement and Front Counter	02/01/24	Attendance rosters
Implement a 10% QA/ QC of Inspections done	07/01/24	Inspection reports
Create training manual, SOP	10/01/24	SOP will be distributed to employees

Resource requirements (what do we need to succeed?)

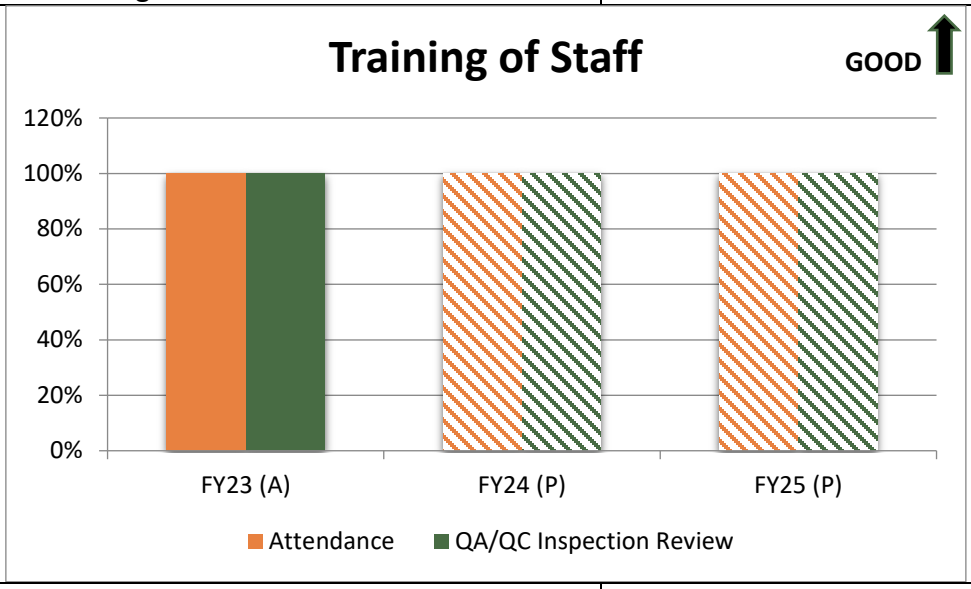
- Time (of the project team members and others as appropriate – examples below):
  - Informatics Person – 10 Hours
  - Program / Subject Matter Experts –
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$10,000	Equipment refresh being issued to Inspectors and Code Officers
$6,000	Training Expenses
$16,000	**Total**

- Technology:
  - Reporting of Quality Inspections that will be done by our Chiefs to verify accuracy of everyday inspections
- Knowledge/Training:
  - All department staff – 4 hours of mandatory training biannually.
- Other
  - Space, equipment, etc. Community Meeting Room

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Staff Attendance of Training	100%	01/01/24
		
Having 100% clean QA/QC inspection review	100%	03/31/23

Frequency & venue of review

- Weekly project team meeting.
- Weekly/monthly/quarterly report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Improved Business functions	• Resources expended in this effort are not available for other initiatives
Customers	• Improved Customer Service	• None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $16,000
  - Benefits: Undetermined amount of financial benefits due to improved processes, efficiency, effectiveness, and customer satisfaction
  - Time to see return on investment: Immediate impact
- Other benefits:
  - Improved processes, efficiency, effectiveness, and customer satisfaction

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Action Plan Worksheet

Action Plan Owner: Douglas Ramirez, Deputy Development Services Director

Action Plan Name: 5.2.3-1 Enhance the brand image of "The City Beautiful" in buildings and open spaces

Strategic plan alignment

Objective 5 - Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.

- Goal 2 - Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Coordinate with Public Affairs to set up recurring messages	02/01/24	Messages developed
Educate residents through social media on what Development Services does. Have a focus on safety and on City aesthetics affecting their property values.	02/01/24	Monthly, short social media posts.
Require vehicles to be upkept	12/31/23	Vehicles inspected and up to date.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
  - Informatics Person – None
  - Program / Subject Matter Experts – Communications
- Finances (detailed listing of expected costs):

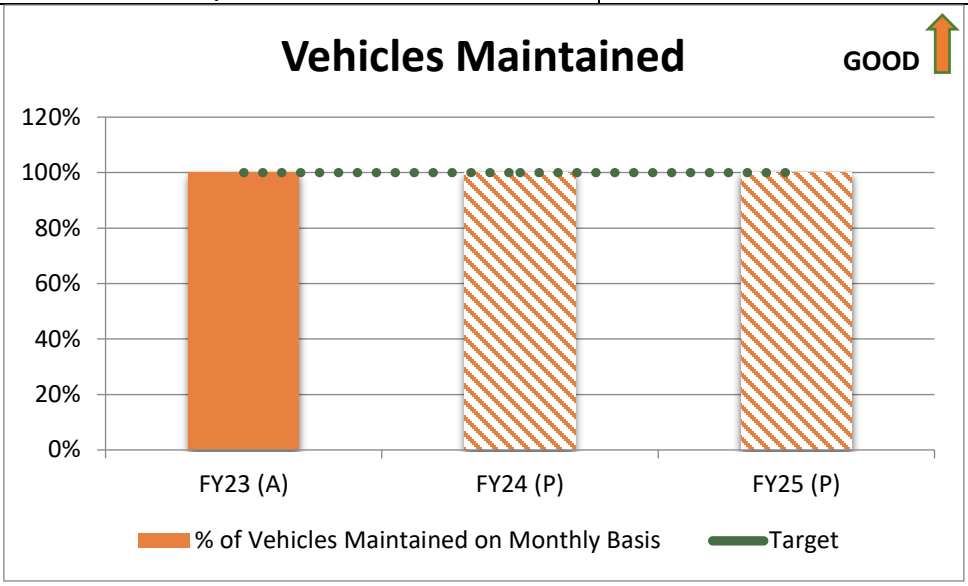
$ Amount	Purpose
$ 6,000	Cleaning Services for vehicles

- Technology:
  - None
- Knowledge/Training:
  - All staff –
- Other
  - Space, equipment, etc.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Created verbiage to post	100%	12/31/22
Coordinated with Public Affairs to set up recurring messages	90%	03/31/22
Social Media Engagement	30 average likes	12/31/23
Vehicles maintained on a monthly basis	100%	12/31/23



Frequency & venue of review

- Weekly project team meeting.
- Weekly/monthly/quarterly report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Increased engagement though meeting customer requirements and expectations	• Time spent on this effort is not available for other job duties
Sr. Leadership	• Improved City image	• Resources expended in this effort are not available for other initiatives
Commissioners	• Improved City image	• Resources expended in this effort are not available for other initiatives
Customers	• Improved satisfaction with City image	• None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $6,000
  - Benefits: $0
  - Time to see return on investment

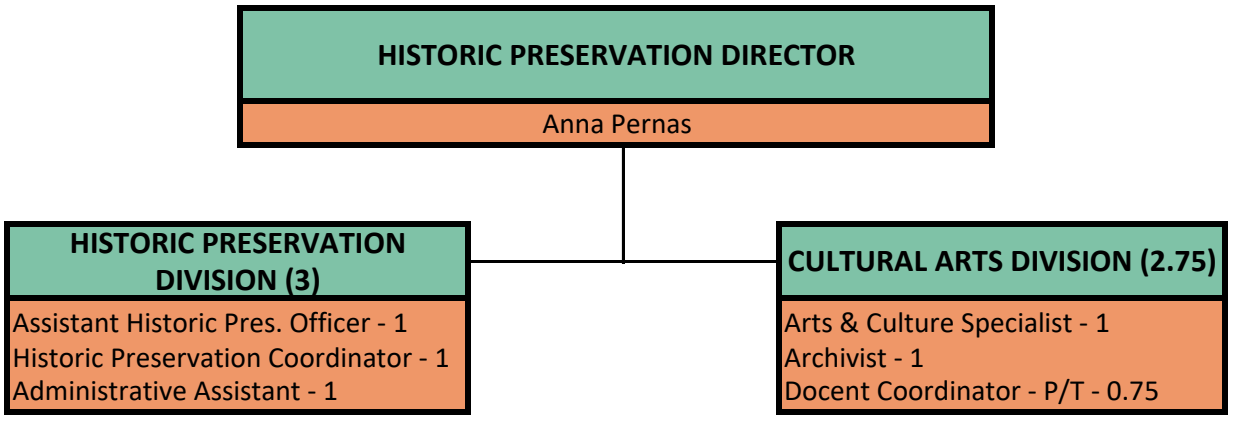
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Helping Leaders Create Organizational Success

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

HISTORICAL RESOURCES & CULTURAL ARTS

ORGANIZATION CHART

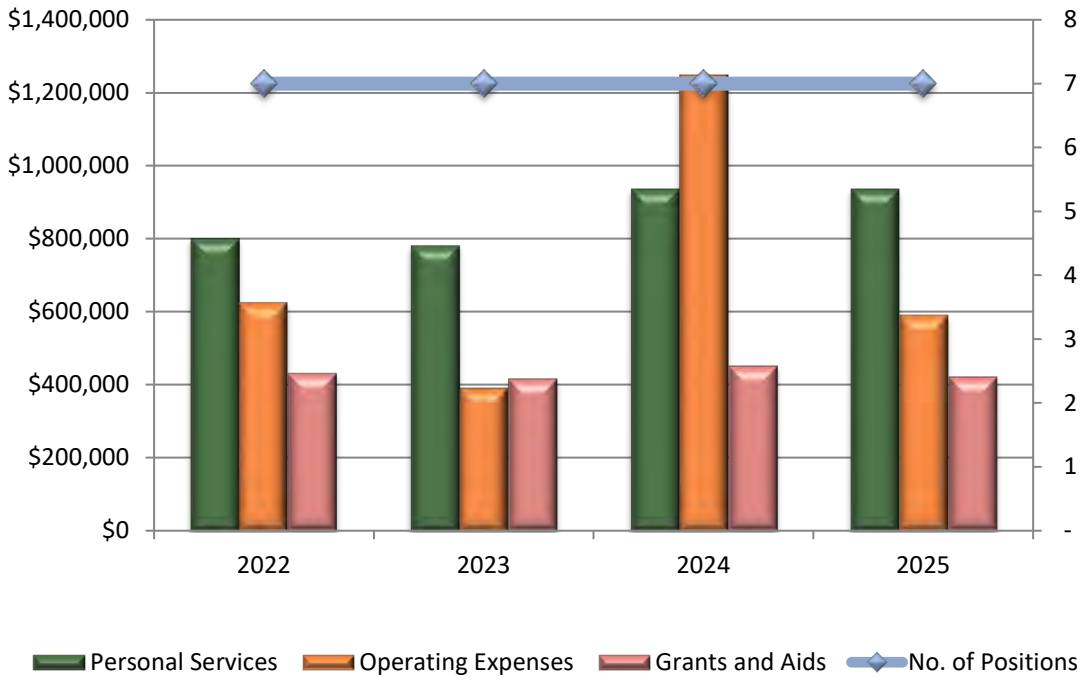


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

HISTORICAL RES & CULTURAL ARTS DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	800,919	781,491	936,240	936,109
Operating Expenses	624,841	391,385	1,246,860	590,320
Grants and Aids	431,228	416,228	451,228	421,228
Total	1,856,988	1,589,104	2,634,328	1,947,657
Full Time Headcount	6.00	6.00	6.00	6.00
Part Time FTE's	0.75	0.75	0.75	0.75
Total Headcount & FTE's	6.75	6.75	6.75	6.75

EXPENDITURE/PERSONNEL COMPARISONS



Historic Resources & Cultural Arts

Department Function:

The Historical Resources & Cultural Arts Department promotes the historic heritage of the City through local historic designation, the design review process of alterations to historic properties including City-owned historic properties, the review of demolition requests, and the maintenance of the City archives. The department also oversees the City's Cultural Grants and Art in Public Places programs and manages the Coral Gables Merrick House and Pinewood Cemetery. The department staffs six boards: Historic Preservation Board, Coral Gables Merrick House Governing Board, Pinewood Cemetery Board, Landmarks Advisory Board, Cultural Development Board, and the Arts Advisory Panel.

Department Goals:

1. To advocate for and educate about the importance of preserving historically significant properties and the benefits of art in public places.
2. To provide exceptional service to the owners of historic properties, to guide the preservation of City-owned historic properties, and to enhance the public's cultural experience by reviewing the City's cultural grants and public art proposals and by providing tours of the Coral Gables Merrick House.
3. To provide adequate and complete protection for the historic fabric of the city, its archives, and its public art by providing proper maintenance techniques to the Public Works Department and using proper storage techniques for the city archives.
4. To maximize opportunities for City projects through effective budgeting and capitalizing on outside funding support and efficient use of available resources.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

HISTORIC PRESERVATION DIVISION

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Processed 22 Special Certificates of Appropriateness and 98 Standard Certificates of Appropriateness.
- ✓ Processed 6 Local Historic Landmark Designations.
- ✓ Performed 150 inspections on historic properties.
- ✓ Issued 42 Historical Significance Determinations.
- ✓ Assisted with the ongoing restoration and replication of the White Way Lights.
- ✓ Merrick House on the Villagers Holiday House Tour, bringing 760+ visitors to the house.
- ✓ Planned and hosted the “A Proper Garden Tea” event.
- ✓ Welcomed over 1,500 visitors to the Coral Gables Merrick House.
- ✓ Continued the “100 Voices” oral history series at Merrick House.
- ✓ Hosted 2 Pinewood Cemetery Clean-Up events in collaboration with Keep Coral Gables Beautiful.
- ✓ Completed a site and tree survey of the Pinewood Cemetery.
- ✓ Completed large-scale scanning projects for the Raul E. Valdés-Fauli Coral Gables Archives including three oversized map books and one 1936 Plat Map book.
- ✓ Collaborated with Coral Gables Museum on multiple exhibits including The Vote that Saved the Biltmore - The Edifying Legacy of Dorothy Thomson, Phineas Paist, and The Early Architecture of Coral Gables.
- ✓ Collaborated with Phillip Church for the “Place maker-Poet,” a play inspired by the biography “George E. Merrick: Son of the Southwind” by Arva Moore parks.
- ✓ Processed 9 cubic feet of archival material
- ✓ Ongoing processing of archival materials including the estate and research papers of a local historian, Arva Moore Parks.
- ✓ Conducted public art trolley tour in partnership with the University of Miami, Lowe Art Museum, Coral Gables.

CULTURAL ARTS DIVISION

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Reviewed, processed, and administered Cultural Grants to 41 (forty-one) non-profit organizations.
- ✓ Facilitated ongoing professional development opportunities through the Arts & Business Council for Cultural Grantees.
- ✓ Ongoing refinement of Cultural Grant application process and implementation of application and review to align with City's budget process and cultural arts season.
- ✓ Celebrated the artwork "Concepto I" by artist Zilia Sanchez at 427 Biltmore Way municipal building and received Art Basel recognition, including presentation of a pre-recorded documentary of the Artist and hosting of an Art Basel VIP event.
- ✓ Received a Florida Department of State, Division of Cultural Affairs, Specific Cultural Project Grant for public art exhibition.
- ✓ Submitted a Florida Department of State, Division of Cultural Affairs, Specific Cultural Project Grant for virtual and digital access to the city's public art collection, pending passing of associated legislation.
- ✓ Included in Miami-Dade County Public Art exhibition at Pinecrest Gardens.
- ✓ Administered completion of Art in Public Places City project: "Eternal Vigilance" by Reside, artists Shane Allbritton and Norman Lee.
- ✓ Administered and completed the temporary public art activation "Where's the Burger" in partnership with the University of Miami, Lowe Art Museum.
- ✓ Administered and completed the temporary public art installation "The Water Below Us" in partnership with the non-profit organization Blue Missions and the city's sustainability and economic development departments.
- ✓ Administered and completed the temporary public art and poetry project "Dear Human," in partnership with O, Miami and the University of Miami, Lowe Art Museum.
- ✓ Administered development of virtual activation related to the public art and poetry project "Dear Human," in partnership with the city's IT department.
- ✓ Administered and processed approval of Art in Public Places City project: "Secrets That the Wind Carries Away" (working title) by artist Morel Doucet.
- ✓ Administered and processed approval of public art on private property: "Suple Tree" by the artist team gt2P Studios at Alta Development, Merrick 250, 4101 Salzedo Street.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

HISTORICAL RESOURCES & CULTURAL ARTS

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Complete Certified Local Government Annual Report	1	1	●	1	-	1
Process and review Special Certificates of Appropriateness	40	33	▲	30	22	30
Process and review Standard Certificates of Appropriateness	130	104	▲	100	98	125
Process and review Ad Valorem Tax applications for historic properties	5	1	▲	3	0	3
Implement local historic designations of individual properties	15	20	●	8	6	10
Implement local historic designations of districts	1	0	◆	1	0	1
Process inventory of Valdes-Fauli Coral Gables Archives	Ongoing	Ongoing	●	Ongoing	Ongoing	Ongoing
Process new donations to the Valdes-Fauli Coral Gables Archives	Ongoing	Ongoing	●	Ongoing	Ongoing	Ongoing
Increase number of visitors to Coral Gables Merrick House	800	1,245	●	800	1,250	800

Legend

● Target met or exceeded

▲ Target nearly met

◆ Target not met



001 GENERAL FUND
HISTORICAL RES & CULTURAL ARTS DEPARTMENT
1320 HISTORIC PRESERVATION DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE	2024-2025 SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
131	Historic Restoration & Cultural Arts Director	1.00	1.00	1.00	1.00	$ 127,201
24	Assistant Historic Preservation Officer	1.00	1.00	1.00	1.00	123,389
130	Historic Preservation Coordinator	1.00	1.00	1.00	1.00	90,411
7	Administrative Assistant	1.00	1.00	1.00	1.00	48,800
	TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**$ 389,801**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 354,541	$ 338,112	$ 395,899	$ 389,801
2000	Employee Benefits - See Other Cost Dist.	197,222	188,536	248,515	246,151
3118	Prof Serv - Misc/Other	7,684	6,653	92,400	22,400
4010	Automobile Allowance	13,102	11,911	12,994	12,994
4011	Mobile Phone Allowance	260	-	-	-
4400	Rental - Mach & Equip	1,688	-	-	-
4401	Rental - Copiers	-	-	-	7,018
4402	Rental - Land & Buildings	636	4,628	5,340	5,340
4500	General Liability Insurance	16,191	20,586	20,232	18,911
4610	Repair/Maint - Office Equip	-	-	710	710
4630	Service Alloc - Flt Mgmt - Opr	2,652	230	-	-
4631	Service Alloc - Flt Mgmt - Rpl	-	2,599	-	-
4633	Service Alloc - Gen Services	331,209	162,322	167,837	181,006
4701	Printing & Binding	2,426	512	7,090	7,090
4820	Spec Res - Pinewood Cemetery	-	-	8,151	1,400
4821	Spec Res - Hist Preservation	-	-	21,704	800
4830	Promo Expense - Advertising	2,673	2,596	3,960	7,200
4900	Misc Exp - Other	17,845	1,111	20,994	19,994
4910	Misc Exp - Court & Investigate	750	-	-	-
5100	Supplies - Office	3,838	3,561	7,385	7,385
5400	Membership Dues/Subscriptions	290	434	900	900
5500	Employee Training	249	5,260	4,000	5,000
	TOTAL	**$ 953,256**	**$ 749,051**	**$ 1,018,111**	**$ 934,100**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
HISTORICAL RES & CULTURAL ARTS DEPARTMENT
1330 CULTURAL ARTS DIVISION
573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	FULL TIME POSITIONS							
15	Arts and Culture Specialist		1.00	1.00	1.00	1.00	$	76,464
14	Archivist		1.00	1.00	1.00	1.00		67,811
8888	Overtime		-	-	-	-		5,000
	TOTAL FULL TIME HEADCOUNT		**2.00**	**2.00**	**2.00**	**2.00**		**149,275**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
196	P/T Docent Coordinator	1.00	0.75	0.75	0.75	0.75		38,842
	TOTAL PART TIME FTE's	**1.00**	**0.75**	**0.75**	**0.75**	**0.75**		**38,842**
	TOTAL		**2.75**	**2.75**	**2.75**	**2.75**	**$**	**188,117**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 146,073	$ 150,956	$ 188,639	$ 193,117
2000	Employee Benefits - See Other Cost Dist.	103,083	103,887	103,187	107,040
3118	Prof Serv - Misc/Other	9,990	20,041	93,903	141,153
4500	General Liability Insurance	7,676	9,624	9,385	9,127
4633	Service Alloc - Gen Services	99,309	106,133	109,739	118,350
4701	Printing & Binding	968	849	1,000	3,000
4802	Events - Hist Res & Cult Arts	94,068	23,827	571,306	-
4822	Spec Res - Merrick House	-	5,548	62,349	-
4823	Spec Res - Merr Hse R. O'Neal	-	-	4,939	-
4900	Misc Exp - Other	7,823	1,558	7,923	7,923
5100	Supplies - Office	1,464	663	2,800	2,800
5201	Supplies - Agricultural	308	669	985	985
5202	Supplies - Chemicals & Photo	-	-	2,000	2,000
5231	Equipment (Oper) - Minor/Tools	-	20	300	300
5400	Membership Dues/Subscriptions	50	50	210	210
5500	Employee Training	1,692	-	6,324	6,324
8201	Grants - Coral Gables Museum	225,000	225,000	225,000	225,000
8202	Grants - Cultural Art Pgms	206,228	191,228	226,228	196,228
	TOTAL	**$ 903,732**	**$ 840,053**	**$ 1,616,217**	**$ 1,013,557**

Action Plan Worksheet

Action Plan Owner: Anna Pernas, Historic Resources & Cultural Arts Director

Action Plan Name: 1.4.2-1 Increase pedestrian counts to historical sites, art, and cultural events and for dining and shopping by 5% by 2025

Strategic plan alignment

- Objective: 1. Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community.
    - Goal: 2.4 - Enhance our position as a premier destination for arts, culture, dining, and shopping

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Implement online booking and payment process for Merrick House visitors	09/30/24	Visitor log
Implement credit card payment system for Merrick House visitors	09/30/24	Credit card receipts
Improve public awareness of sites and events through advertising opportunities	09/30/25	Advertisements published
Increase number of trained Merrick House docents to increase opening hours	09/30/25	Training records
Increase number of public art activations in downtown area	09/30/25	Artwork activations

Resource requirements (what do we need to succeed?)

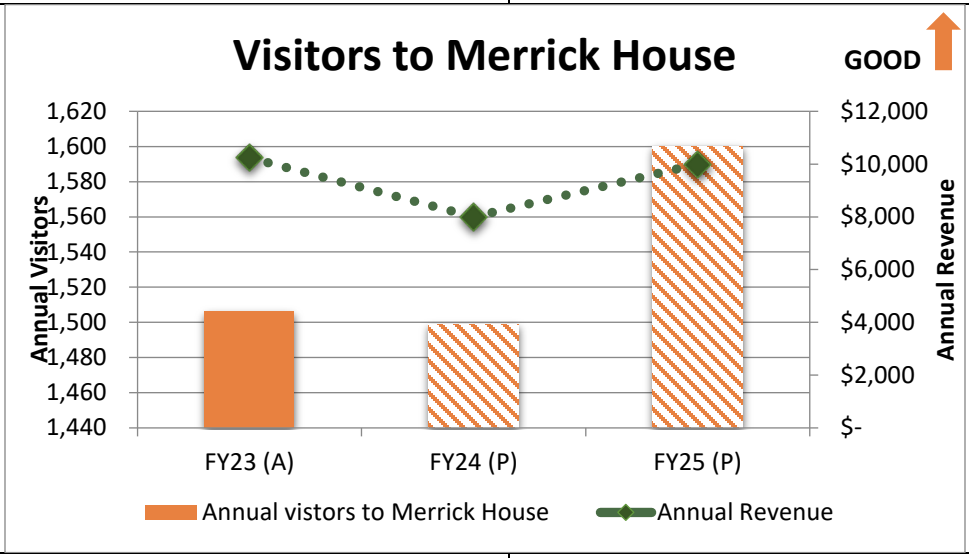
- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – 10 hours
    - Program / Subject Matter Experts – 100 hours
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$9,000	$3,000 annually for improved advertising of sites and events
$2,000	Creation of online booking and payment system for Merrick House
$1,000	Credit card payment equipment for Merrick House
$12,000	**Total**

- Technology:
    - Online booking and payment system for Merrick House visitors
- Knowledge/Training:
    - All staff – 10 hours of training
- Other
    - Space, equipment, etc. Credit card payment equipment for Merrick House

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Merrick House visitor numbers	540	09/30/23
Merrick House visitor numbers	560	09/30/25
Revenue from Merrick House visitors	$10,000	09/30/25
		
Trained Merrick House docents	12 (Current 10)	09/30/25
Number of public activations	2 additional activations	09/30/25

Frequency & venue of review

- Quarterly project team meeting.
- Weekly/monthly/quarterly report to Director.
- Quarterly report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Increased job security and satisfaction	Increased maintenance and repair
Program / Subject Matter Experts	Training, efficiency through booking process improvements	Increased visitor numbers possibly leading to longer wait times
Informatics	Job security	None
Sr. Leadership	Improved public experiences	Possible additional complaints
Commissioners	Improved public experiences	Possible additional complaints
Customers	Improved access and information	Potential dissatisfaction with possible longer wait times, issues using technology

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $12,000
  - Benefits: $20,000 in additional revenue plus undetermined positive financial impacts due to increased visitor traffic
- Other benefits:
  - Increased heritage and cultural tourism, city recognition, positive economic impacts

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Action Plan Worksheet

Action Plan Owner: Anna Pernas, Historic Resources & Cultural Arts Director

Action Plan Name: 5.1.1-1 Increase the number of diverse programs sponsored by the city by 5% in 2025

Strategic plan alignment (Supports which Objectives and Goals)

- Objective: 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
  - Goal: 1 – Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Request a 5% increase to grant funding via FY24 Budget process	10/01/24	Decision Package Approved
Increase outreach to source additional event opportunities	09/30/25	Increased event opportunities
Increase number of available City Cultural Grants for disbursement for events within the city	09/30/25	Increased number of grant-funded events

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
  - Informatics Person – 50 hours
  - Program / Subject Matter Experts – 100 hours
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$30,142	Increased Cultural Grant funds (5% increase)

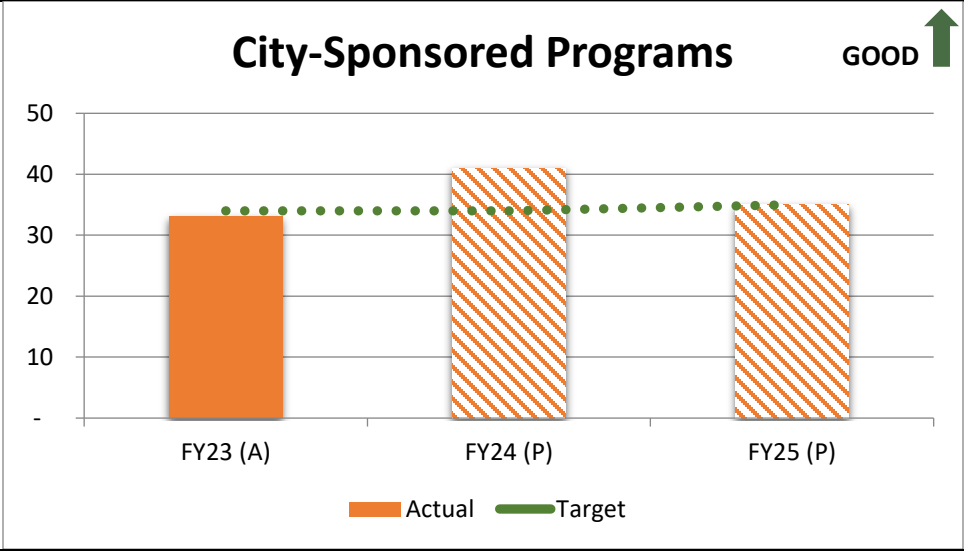
- Technology:
  - Maintain grant platform (cost may increase)
- Knowledge/Training:
  - All staff – 10 hours of training
- Other
  - Space, equipment, etc.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Number of events	1,421	09/30/23
Number of events	1,468	09/30/25

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Measure	Target	Date
Number of Cultural Grants available	34	09/30/23
Number of Cultural Grants available	35	09/30/25



Frequency & venue of review

- Quarterly project team meeting. Monthly
- Weekly/monthly/quarterly report to Director.
- Annual report to City Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Job security and satisfaction	• Increased workload
Program / Subject Matter Experts	• Job security and satisfaction	• Increased workload
Sr. Leadership	• Improved public experiences	• Increased costs
Commissioners	• Improved public experiences	• Increased costs
Customers	• Additional events, economic benefits	• Increased traffic

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $30,142
  - Benefits: Undetermined financial benefits due to increased city-sponsored programs
- Other benefits:
  - Increased cultural tourism, custom for local businesses, city exposure

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Quiet® Excellence
Helping Leaders Create Organizational Success

Action Plan Worksheet

Action Plan Owner: Anna Pernas, Historic Resources & Cultural Arts Director

Action Plan Name: 5.1.2-1 Increase participation rates with the historical and cultural components in programs offered by the city to the community by 5% by 2025

Strategic plan alignment

- Objective - 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 5.1 – Increase the historical and cultural components in city-sponsored programs and the community's satisfaction with access and the programs

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Improve Cultural Grant application process	9/30/24	Increased number of applicants
Implement online booking and payment process for Merrick House visitors	9/30/24	Increased visitor numbers
Implement credit card payment system for Merrick House visitors	9/30/24	Increased visitors
Improve public awareness of sites and events through advertising opportunities	9/30/25	Increased participation numbers
Increase number of Merrick House docents to increase opening hours	9/30/25	Increased opening hours, docents, and visitors
Increase cultural partnership opportunities	9/30/25	Increased events and participation

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – 10 hours
    - Program / Subject Matter Experts – 100 hours
- Finances (detailed listing of expected costs):

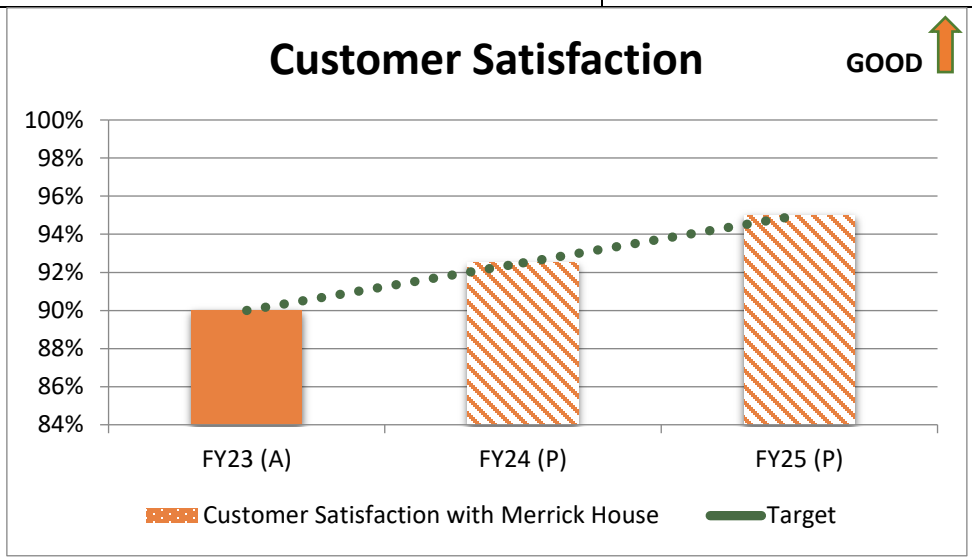
$ Amount	Purpose
$9,561	Improved advertising of sites and events
$2,000	Creation of online booking and payment system for Merrick House
$1,000	Credit card payment equipment for Merrick House
$150,000	$50,000 annually for partnership related expenses
$162,561	**Total**

- Technology:
    - Online booking and payment system for Merrick House visitors
- Knowledge/Training:
    - All staff – 10 hours of training
- Other
    - Space, equipment, etc. Credit card payment equipment for Merrick House

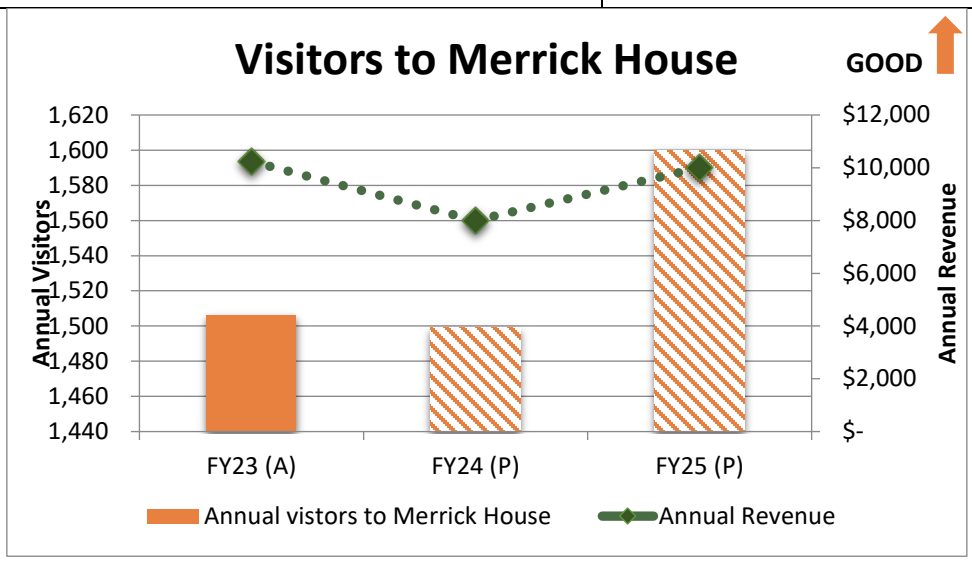
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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Customer satisfaction with the Merrick House	95% satisfied	09/30/25



Merrick House visitor numbers	540 560	09/30/23 09/30/25



Trained Merrick House docents	12 (current 10)	09/30/25
Cultural partnership opportunities	2	09/30/25

Frequency & venue of review

- Quarterly project team meeting.
- Quarterly Review & Analysis meeting
- Weekly/monthly/quarterly report to City Manager.

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Job security and satisfaction	Increased workload and costs
Program / Subject Matter Experts	Training, efficiency through booking process	Increased visitor numbers possibly leading to longer wait times
Informatics	Job security	Increased costs
Sr. Leadership	Improved public experiences	Possible additional complaints
Commissioners	Improved public experiences	Possible additional complaints
Customers	Improved access and information	Increased visitor numbers, possible longer wait times, issues using technology

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $162,561
  - Benefits:

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

PUBLIC WORKS

ORGANIZATION CHART

PUBLIC WORKS DIRECTOR
Hermes Diaz, P.E.

DEPUTY PUBLIC WORKS DIRECTOR
Public Works Deputy Director/City Engineer

CENTRAL ADMINISTRATION DIVISION (7)
- Central Division Administrative Manager - 1
- Assistant to Dir of Public Works - 1
- CIP Projects Specialist - 1
- Accounting Specialist - 1
- Administrative Assistant - 2
- Clerk I - 1

GREENSPACE MGMT DIVISION (30.25)
- Ass't PW Dir for Greenspace Mgmt - 1
- Greenspace Mgmt Landscape Desgnr - 1
- Greenspace Mgmt Supt. - 1
- Coordinator/Greenspace Mgmt - 1
- Irrigation Foreman - 1
- Urban Forester - 1
- Foreman/Greenspace - 3
- Administrative Assistant - 1
- Equipment Operator III - 1
- Equipment Operator II - 3
- Equipment Operator I - 1
- Repair Worker/Irrigation - 1
- Maint Repair Worker/Irrigation - 1
- Maintenance Worker II - 11
- Foreman - P/T - (0.75 FTE)
- Clerical Assistant II - P/T - (0.75 FTE)
- Maintenance Rep. Worker - P/T - (0.75 FTE)

FLEET MANAGEMENT DIVISION (23.50)
- Ass't PW Dir - Fleet Mgmt - 1
- Automotive Coordinator - Trolley - 1
- Automotive Coordinator - 2
- Fleet Analyst - 1
- Senior Welder Mechanic - 1
- Sr. Auto Body Worker - 1
- Sr. Automotive Mechanic - Trolley - 2
- Senior Automotive Mechanic - 5
- Fire Equipment Mechanic II - 2
- Automotive Mechanic - 5
- Administrative Assistant - 1
- Automotive Mechanic - P/T - 2 (1.50 FTEs)

BUDGET & CAPITAL FUND ADMINISTRATION DIVISION (2.75)
- Ass't PW Dir - Management & Project Admin -1
- Sr. Administrative Analyst - 1
- Analyst - P/T - (0.75 FTE)

CAPITAL IMPROVEMENT DIVISION (CIP) (9)
- Ass't PW Dir - Capital Improvement - 1
- Chief of Vertical Construction - 1
- Sr. Project Manager - 3
- Project Manager - 1
- Project Manager - P/T - (0.75 FTE)
- Inspector - P/T - (0.75 FTE)
- Chief Project Manager - P/T - (0.75 FTE)
- Administrative Assistant - P/T - (0.75 FTE)

TRANSPORTATION DIVISION (4)
- Transportation Division Manager - 1
- Transportation Engineer - 2
- Sr. Construction Manager - 1

GENERAL SERVICES ADMIN. DIVISION (18.25)
- Facilities Maintenance Division Chief - 1
- Coordinator/General Services - 1
- Foreman - 1
- Electrician - 1
- Administrative Assistant - 1
- Plumber - 1
- Carpenter - 3
- Painter - 1
- Repair Worker/General Sevices - 6
- Building Maintenance Spec - P/T - (0.75 FTE)
- Repair Worker/General Services - P/T - (0.75 FTE)
- Maintenance Worker I - P/T - (0.75 FTE)

SIGN SHOP DIVISION (5)
- Maint. Repair Wrkr - Lead - 1
- Maintenance Worker II - 1
- Maintenance Worker II - P/T - (3 FTE)

SOLID WASTE DIVISION (80.75)
- Ass't PW Dir for Solid Waste - 1
- Lead Solid Waste Division Coord. - 1
- Administrative Analyst - 1
- PW Insp. II for ROW & Solid Waste - 1
- Solid Waste Coordinator - 3
- Solid Waste Crane Operator - 10
- Solid Waste Operator II - 13
- Solid Waste Operator I - 9
- Solid Waste Worker - 41
- PW Insp. II for ROW & Solid Waste - P/T - (0.75 FTE)

ENGINEERING DIVISION (10)
- City Engineer & Perm Sec Mgr - 1
- CAD/GIS Engineer - 1
- Construction Mgr/Survey Lead - 1
- Professional Surveyor & Mapper - 1
- PW Permit Section Engineer II - 1
- PW Permit Section Engineer - 1
- Construction Inspector - 3
- Engineering Survey Lead - 1

SANITARY SEWER DIVISION (15.25)
- Ass't PW Dir - Utilities & ROW- 1
- Utilities Superintendent - 1
- Sewer Line Tech/Sewer Inspector - 1
- Master Electrician - 1
- Sewer Maintenance Mechanic - 2
- Equipment Operator II/Sanitary - 1
- Equipment Operator II - 1
- Repair Worker/Sanitary - 4
- Project Manager - 1
- Journeyman Electrician - P/T - (0.75 FTE)
- Utility Locator - P/T - (0.75 FTE)
- Clerical Aide - P/T - (0.75 FTE)

STORMWATER MGMT UTILITY DIVISION (11.50)
- Project Engineer - 1
- Civil Engineer - 1
- Project Manager - 1
- Equipment Operator II/Sanitary - 3
- Repair Worker/Sanitary - 2
- Equipment Operator I - 1
- Clerical Assistant II - 1
- Service/Maintenance - P/T - (0.75 FTE)
- Engineering Aide - P/T - (0.75 FTE)

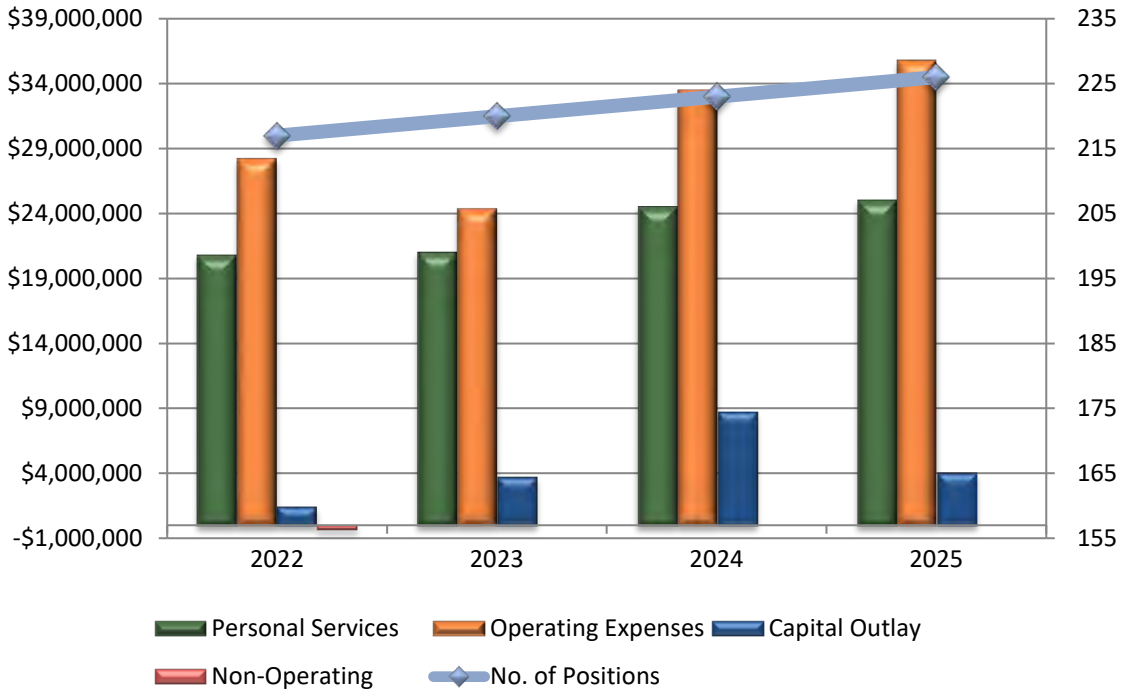
R.O.W. ENFORCEMENT & MAINT. DIVISION (7.75)
- Coordinator/R.O.W. - 1
- Equipment Operator III - 1
- Equipment Operator II - 3
- Equipment Operator I - 1
- Maintenance Worker II - 1
- Waterways Maint. Coordinator - (0.75 FTE)

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

PUBLIC WORKS DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	20,807,663	21,028,955	24,542,153	25,034,876
Operating Expenses	28,261,308	24,427,488	33,502,417	35,806,137
Capital Outlay	1,494,390	3,752,209	8,710,973	4,080,349
Non-Operating	(320,000)	-	-	-
Total	50,243,361	49,208,652	66,755,543	64,921,362
Full Time Headcount	199.00	202.00	205.00	208.00
Part Time FTE's	18.25	17.50	18.25	18.25
Total Headcount & FTE's	217.25	219.50	223.25	226.25

EXPENDITURE/PERSONNEL COMPARISONS



Public Works

Department Function:

The Public Works Department is a large, full service, multi-disciplinary organization providing a vast array of infrastructure services, including sanitary sewers, storm water control systems, transportation improvements, right-of-way maintenance, general services operations, solid waste, fleet maintenance, landscaping and tree succession planning and sustainable resource management. The Department also provides various support services to all other City Departments.

The Department is represented by a multitude of professional and licensed/certified disciplines working in the following divisions:

The **Fleet Division** is responsible for the acquisition, maintenance, and disposal of all City vehicles and heavy equipment. The Division also provides fueling services to the City's fleet.

The **Central Division** receives and manages all customer service-related requests submitted via telephone, email, and in-person by residents, visitors, other City departments, and outside agencies. The Division routes requests to the proper divisions within the Public Works Department and/or other City departments, municipalities, and agencies. Requests are documented through a customer request platform for proper follow-up and future reference. Further, the Division manages the department's payroll, responds to personnel related matters and other inquiries, manages operational budgets, processes operational and capital project requisitions and invoices, and supports the Department Director, Assistant Directors, Chiefs and Supervisors. Overall, the Division is the bridge between all divisions and supports in consolidating all operations and processes for uniformity.

The **Capital Improvement (CIP) Division** provides managerial functions in the development of the City's infrastructure and vertical projects. The Division is responsible for developing and revising comprehensive capital improvement projects, implementing short-and-long-range programs; coordinating projects with other City departments, contractors, government agencies, outside agencies, and the public as required, and assuring projects are completed in compliance with codes, specifications, and standards.

The **Budget & Capital Fund Division** is responsible for all fiscal responsibilities of the Public Works Department. This division is responsible for reviewing all requisitions, change orders, purchase orders, invoices, budget change requests, preparing of detailed financial statements, financial projections, and capital project management.

The **Engineering Division** is comprised of the Permit Section and Construction Management/Survey Section. Permit Section staff consists of the City Engineer & Permit Section Manager, permit section engineers and construction inspectors. Construction Management/Survey Section staff consists of construction managers, surveyors, and the CAD engineer. The Permit Section is responsible for reviewing permits and overseeing inspections of all construction, erosion control and maintenance of traffic activities along the public right-of-way as well as updates and maintains Public Works standards, as needed.

The **Greenspace Management Division** consists of certified arborists, landscape architects, horticulturalists, and landscape professionals who are responsible for the City's urban forest management, which includes the planting of new trees and ongoing pruning and maintenance of approximately 40,000 existing trees and palms on City properties and public rights-of-way. The Division is also responsible for the landscape maintenance and meticulous beautification of approximately 370 green spaces, parks, parking lots, streetscape plazas, and open areas, which concentrate on planting design and maintenance, irrigation repair, fertilization, and pest control. The Division manages permitting for tree removals and replacements and coordinates those with City arborists and contractors. The licensed landscape architects review plans for development and renovation of public and private properties within the City, working closely with the Planning Department, Parks & Recreation Department, and Development Services, to participate in public design review boards, community meetings, board of architects' reviews, permitting, and construction inspection City-wide. The division is liaison to the Landscape Beautification Advisory Board.

The **Right-of-Way Maintenance Division** provides essential services within the City's right-of-way such as maintenance of streets, roadways, alleys, and waterways. Right-of-way services include street sweeping, pressure cleaning, graffiti removal, asphalt pothole repairs, sidewalk repairs, removal of debris and seaweed from navigable channels, and City-owned bridge maintenance. In addition, the Division manages the traffic equipment for special events and in-house construction and maintenance projects. The Division Director and engineers also serve as liaisons between the City and the Waterway Advisory Board, which consists of community members who actively contribute ideas for the planning and improvements to City canals.

The **Solid Waste Division** provides weekly recycling, garbage, and trash collection for approximately 11,000 single-family homes. The Division provides backdoor recycling services once a week, backdoor garbage services twice a week, and curbside trash collection once a week, resulting in approximately 2.3 million service touches annually. The Division oversees the waste collection contract for commercial and multi-family homes.

The **Transportation Division** performs plans review related to maintenance of traffic permits, implements traffic calming measures, plans and designs for construction of roadway improvement projects, oversees the City's sidewalk and resurfacing programs.

The **General Services Administration Division** is comprised of administrative and building trades personnel covering a wide variety of facilities maintenance, repairs and upgrades in support of the mission of the City of Coral Gables. The responsibility of this unit is to provide a physical environment that will enable our City to accomplish its broader goals and strategic plans. This environment consists of all City-owned buildings, plazas, entranceways, fountains, and streetlights. This section initiates repair orders from internal and external community stakeholders and oversees all routine maintenance functions for buildings and structures. This division assists in City sponsored special events and cultural arts installations. Additionally, the Division oversees the Sign Shop which provides maintenance and replacement of City-owned signs within the public right-of-way.

The **Utilities Division** staff consists of civil and environmental Professional Engineers, licensed electricians, certified sanitary and storm pump station mechanics, wastewater collection system operators, pipeline and manhole assessment technicians, CCTV operators, and stormwater operator technicians who are responsible for the City's sanitary sewer system and stormwater drainage system, which includes sewer capacity, operation, and maintenance as well as the state and county's regulatory compliance. Through the City's sanitary gravity wastewater collection system, the Division manages a daily average of 3.5 million gallons of wastewater. Thirty-five (35) Sanitary Pump Stations service areas (basins), approximately 376,000 lineal feet (71 miles) of gravity sewer mains, and over 1,400 manholes on City properties and rights-of-way comprise the City's sanitary sewer system. The Division manages permitting for new and existing sanitary sewer services and coordinates the construction and repairs to sewer mains and lateral connections. The Professional Engineers in the division review plans for development and renovation of public and private properties within the City, working closely with the planning and development services departments to participate in public design review boards, community meetings, board of architect's reviews, permitting, and construction inspections City-wide. The Utilities Director and engineers also serve as liaisons between the City and Miami-Dade County Environmental Resources Management (DERM) to implement monitoring, education, restoration, and land management programs to protect water quality, drinking water supply, air quality and natural resources that are vital to the health and well-being of all City residents and visitors. The Division also operates, maintains, and manages the City's Storm Drainage systems under the National Pollutant Discharge Elimination System permit program. The City's drainage system includes: two (2) Storm Pumps Stations, approximately 2,662 Inlets/catch basins/grates, 105,600 lineal feet (20 miles) of pipes/culverts and 108 outfalls. The Division's operators and technicians receive and resolve resident's emergency calls 24x7 (e.g. line obstructions, sewer back-ups, storm/flooding, etc).

Department Goals:

1. Provide essential services and superior customer service to City residents in a prompt, courteous, and effective manner.

2. Protect, maintain, and improve the City's natural and built infrastructure through sustainable design, construction, and operational planning.

3. Provide safe, sustainable, and aesthetically pleasing public facilities for residents and visitors.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE
PUBLIC WORKS

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ **Customer Service.** The Central Administrative Division is averaging 2,500 monthly calls and has generated over 1,300 customer service requests to date.
- ✓ **Keep Coral Gables Beautiful Program Partnership.** During FY24, Greenspace Management collaborated with the KCGB, for clean- up and planting projects to improve the landscape at the Douglas and Alhambra historic entrance, Fewell Park, and the Pinewood Cemetery. Approximately 20,000 lbs. of invasive exotic plants were removed at these sites utilizing volunteer assistance.
- ✓ **Citywide Landscaping Improvements.** Greenspace Management Division planted approximately 125 new trees on City swales and in public green spaces to provide additional shade and environmental benefits, while certain trees were removed in rights-of-way for health and safety reasons. Flowering trees and new groundcovers were added to the downtown streetscape of Miracle Mile, Ponce de Leon Blvd, and the Coral Gables Country Club.
- ✓ **Black Olive Treatment.** Treated 2,000 Black Olive trees in the City's urban forest for pest control as part of the ongoing Black Olive Staining Study to help with staining of sidewalks and property caused by mites and caterpillars feeding on trees.
- ✓ **Landscape Design.** Provided in-house landscape architectural design for the following City sites: 15 Pumpstations in city right of way, Coral Gables Country Club and Pro Shop, the Garden Club cottage at the Biltmore Hotel, and US 1 medians in the City.
- ✓ **Site Maintenance.** Coordinated the landscape maintenance of approximately 400 City greenspaces. Refined processes for the City's mapping technology, Cartegraph, to accurately catalogue City assets on-site including trees, irrigation equipment, trash and recycling receptacles, furniture, and other amenities to streamline and organize internal maintenance work orders.
- ✓ **Tree Maintenance.** The Greenspace Management Division managed the professional pruning of approximately 8,000 trees, at an average of 200 specific resident requests per month through the online request system.
- ✓ **Motor Pool.** Maintain 92% of all classes of equipment and vehicles available and ready for use within the operational requirements outlined in the Equipment Availability Codes (EAC).

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ **Solid Waste.** Successfully implemented two new systems to the Solid Waste Operations: Rubicon Smart City's routing optimization software, which will assist with the balancing of routes and improve route efficiency. Rubicon bases our optimization recommendations on observed fleet data through our in-truck technology combined with pre-existing data from our city. We've focused more on a robust way to service the residents of the City Beautiful by using technology and reducing the amount of paper consumption.
- ✓ **Video Capability of Solid Waste Vehicles.** Lytx DriveCam is a driving tool that uses the power of video and data to improve safety, efficiency, and productivity. 71 cameras were upgraded with Artificial Intelligence Triggers such as Machine Vision, in-cab audible alerts, live video, and fleet tracking. With Machine Vision and artificial intelligence (MV+AI), Solid Waste can efficiently and accurately capture risk, alert drivers to address risks on the road as they happen, and support staff with coaching tools to change distracted driving.
- ✓ **Pump Station E Force Main Bridge Relocation Project.** The Utilities division completed the relocation of a 12-inch sewer force main pipe off the LeJeune Road and S.W. 57 Avenue Roadway Bridge to the Pedestrian Bridge connecting Cartagena Park to Ingram Park.
- ✓ **24-Inch Force Main Replacement Granada/Ponce De Leon Blvd Project.** The Utilities Division has completed 75% pipe replacement of approximately 9,500 LF of existing 24-inch force main along Ponce De Leon Blvd from South Alhambra Circle to Granada Blvd. and along Granada Blvd. from Ponce de Leon to Bird Road. The replacement is necessary as the existing force main has reached the end of its useful life and it is necessary to improve the reliability and functionality of the line and ensure compliance with Miami-Dade County's consent decree. This work will be completed before the end of FY24.
- ✓ **Cocoplum No. 3 Pump Station and Force Main Project.** The Utilities Division completed construction upgrades to the existing sewer pump station and force main with the replacement of pumps, electrical panels, telemetry, and extension of approximately 1,200 L.F. of new 4-inch PVC force main pipe.
- ✓ **Journey's End Pump Station and Force Main Project.** The Utilities Division completed construction upgrades to the existing sewer pump station and force main with the rehabilitation of existing wet well, installation of new pumps and valve vault box, electrical panels, telemetry, and extension of approximately 1,600 L.F. of new 4-inch PVC force main pipe.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ **Septic to Sewer Assessment.** The city is currently developing a septic to sewer assessment plan to identify and delineate new sewer basins for conversion of septic tank systems to a new gravity sewer pipe system with pump station/force main to divert sewage discharge to Miami Dade County wastewater treatment plant. The draft plan is tentatively scheduled for completion by the end of calendar year.
- ✓ **Drainage Projects.** The Utilities Division completed 16 new drainage projects consisting of the installation of new catch basins, french drains, and the rehabilitation of existing pipes.
- ✓ **Canal Bank Stabilization Project.** The Utilities Division completed the construction of the canal bank erosion control system application along the Coral Gables Waterway (Tarragona Drive) between SW 57th Ave and Alhambra Circle.
- ✓ **Stormwater Master Plan.** The Utilities Division is currently developing a comprehensive stormwater master plan and stormwater capital improvement Plan to identify stormwater needs and implement a 10-year strategy plan for needed stormwater infrastructure improvements.
- ✓ **Completed Capital Improvement Projects in FY24.** The following capital improvement projects were completed or are substantially completed by the CIP Division:
    - Country Club Roofing
    - Museum Roofing
    - Salvadore Park Dog Run
    - White Way Light Phase I
    - Pierce Park Renovation
    - Solano Prado Renovation
    - Granada Golf Course Pro Shop Renovation
- ✓ **Traffic Calming.** As part of the ongoing traffic calming efforts, Public Works will complete 15 traffic calming devices this fiscal year. By the end of this fiscal year, the City will have installed a total of 74 traffic calming devices to date. Next fiscal year, the City-wide traffic calming project will have 68 pending traffic calming devices to be installed.
- ✓ **Crosswalks and Sidewalks.** Public Works will replace over 5 miles of damaged sidewalks and over 200 ADA detectable warning mats this fiscal year. Over 1 mile of new sidewalk was installed as part of the University Drive sidewalk project.
- ✓ **Energy Efficiency.** Through various energy efficiency measures such as conversion of indoor/outdoor lighting to LED fixtures, installation of more energy-efficient HVAC units, Energy Star certified equipment, etc., the City has lowered energy consumption by 7.5% over the first 6 months of the fiscal year based on the 2014 baseline. This figure would be even greater had the City not acquired additional/new facilities.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

✓ **Water Efficiency.** Through various water efficiency measures such as installation of low flow toilets, AMI meters, native landscaping, etc., the City has lowered its overall water consumption (City facilities and irrigation) by 14.1% over the first 6 months of the fiscal year based on the 2014 baseline. This figure would be even greater had the City not acquired additional office space and parks/open spaces.



001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1500 ADMINISTRATION DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE	SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
331	Public Works Director	1.00	1.00	1.00	1.00	$ 196,049
330	Public Works Deputy Director/City Engineer	1.00	1.00	1.00	1.00	170,119
419	Central Division Administration Manager	-	1.00	1.00	1.00	124,210
5	Administrative & Fiscal Affairs Manager	1.00	-	-	-	-
28	Assistant to the Director of Public Works	1.00	1.00	1.00	1.00	65,693
47	CIP Projects Specialist	1.00	1.00	1.00	1.00	56,086
4	Accounting Specialist	1.00	1.00	1.00	1.00	70,688
7	Administrative Assistant	2.00	2.00	2.00	2.00	97,974
57	Clerk I	1.00	1.00	1.00	1.00	55,362
	TOTAL	**9.00**	**9.00**	**9.00**	**9.00**	**$ 836,181**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 688,317	$ 776,952	$ 831,740	$ 836,181
2000	Employee Benefits - See Other Cost Dist.	429,423	442,032	448,705	469,065
3118	Prof Serv - Misc/Other	-	-	1,000	1,000
4010	Automobile Allowance	13,119	14,943	14,943	11,045
4400	Rental - Mach & Equip	5,339	-	-	-
4401	Rental - Copiers	-	-	-	12,200
4500	General Liability Insurance	34,998	43,297	42,505	40,568
4610	Repair/Maint - Office Equip	-	-	200	800
4611	Repair/Maint - Oper Equip	-	-	300	-
4630	Service Alloc - Flt Mgmt - Opr	24,752	4,405	842	1,711
4631	Service Alloc - Flt Mgmt - Rpl	-	22,311	1,955	1,149
4633	Service Alloc - Gen Services	23,025	24,607	25,443	27,440
4700	Special Printed Forms	548	-	600	600
4701	Printing & Binding	-	-	250	250
4900	Misc Exp - Other	103	229	1,000	1,000
5100	Supplies - Office	6,667	15,303	9,000	9,000
5203	Supplies - Drugs & Medical	-	-	50	-
5222	Uniform - Purchase/Rental	-	1,000	1,100	1,100

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
5231	Equipment (Oper) - Minor/Tools	238	-	400		100
5400	Membership Dues/Subscriptions	237	-	700		700
5500	Employee Training	-	89	2,000		2,000
6405	Equip Repl (Cap) - Misc	-	12,539	-		-
9000	Interdept'l Alloc - Bldg Div	-	(459,868)	-		-
9010	Intradept'l Alloc - Adm to Div	(429,368)	-	(489,693)	2.	(495,568)
	TOTAL	**$ 797,398**	**$ 897,839**	**$ 893,040**		**$ 920,341**

2. See cost distribution below.

Public Works Administrative Services
Distributed to Utilities

Div. Code/Account	%	Amount
Storm Water - 1535-31-70	10%	$ 141,591
Sanitary Sewer - 1540-31-70	25%	353,977
	35%	**$ 495,568**

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1501 SUSTAINABLE PUBLIC INFRASTRUCTURE DIVISION
541 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
357	Transportation Division Manager	1.00	1.00	1.00	1.00	$ 136,813
372	Transportation Engineer	2.00	2.00	2.00	2.00	219,049
0811	Sustainability & Resilience Supervisor	1.00	-	-	-	-
350	Senior Construction Manager	1.00	1.00	1.00	1.00	100,658
8888	Overtime	-	-	-	-	1,063
	TOTAL	**5.00**	**4.00**	**4.00**	**4.00**	**$ 457,583**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 462,498	$ 424,166	$ 427,547	$ 457,583
2000	Employee Benefits - See Other Cost Dist.	345,422	330,989	272,644	285,610
3118	Prof Serv - Misc/Other	4,088	38,288	122,273	-
3123	Prof Serv - Reimbursable	(11,982)	-	-	-
4010	Automobile Allowance	3,931	3,898	3,898	3,898
4302	Water & Sewer Service	42,229	-	-	-
4303	Solid Waste/Wastewater Disp'l	-	16,850	17,913	17,913
4400	Rental - Mach & Equip	120	-	-	-
4401	Rental - Copiers	-	-	-	2,708
4500	General Liability Insurance	23,424	28,151	21,849	22,200
4630	Service Alloc - Flt Mgmt - Opr	-	-	5,547	3,252
4631	Service Alloc - Flt Mgmt - Rpl	-	-	3,716	4,320
4632	Service Alloc - Flt - Fuel	-	-	2,215	2,371
4633	Service Alloc - Gen Services	5,817	6,217	6,428	6,932
4701	Printing & Binding	-	-	1,500	1,000
4900	Misc Exp - Other	2,588	2,248	2,600	2,600
5100	Supplies - Office	-	2,152	1,500	2,000
5206	Supplies - Food - Event/Resale	34	-	1,000	1,000
5400	Membership Dues/Subscriptions	1,635	397	500	500
5500	Employee Training	1,779	1,369	2,000	2,000
	TOTAL	**$ 881,583**	**$ 854,725**	**$ 893,130**	**$ 815,887**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1502 CAPITAL IMPROVEMENT (CIP) DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
326	Public Works Assistant Director for Capital Impro		1.00	1.00	1.00	1.00	$	154,908
45	Chief of Vertical Construction		1.00	1.00	1.00	1.00		123,176
430	Senior Project Manager		3.00	3.00	3.00	3.00		317,768
322	Project Manager		1.00	1.00	1.00	1.00		86,916
	TOTAL FULL TIME HEADCOUNT		**6.00**	**6.00**	**6.00**	**6.00**		**682,768**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
187	P/T Chief Project Manager - CIP	1.00	0.75	0.75	0.75	0.75		132,474
251	P/T Project Manager	1.00	0.75	0.75	0.75	0.75		54,422
214	P/T Inspector	1.00	0.75	0.75	0.75	0.75		56,934
176	P/T Administrative Assistant	1.00	0.75	0.75	0.75	0.75		35,411
	TOTAL PART TIME FTE's	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**		**279,241**
	TOTAL		**9.00**	**9.00**	**9.00**	**9.00**	**$**	**962,009**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 692,312	$ 632,349	$ 939,006	$ 962,009
2000	Employee Benefits - See Other Cost Dist.	230,471	301,099	394,208	385,156
3118	Prof Serv - Misc/Other	79,664	16,925	107,540	107,540
4010	Automobile Allowance	6,551	7,309	6,497	6,497
4011	Mobile Phone Allowance	260	-	-	-
4400	Rental - Mach & Equip	1,168	-	-	-
4401	Rental - Copiers	-	-	-	2,500
4500	General Liability Insurance	36,977	43,347	47,987	46,672
4611	Repair/Maint - Oper Equip	-	-	200	400
4630	Service Alloc - Flt Mgmt - Opr	11,473	7,413	17,977	21,309
4631	Service Alloc - Flt Mgmt - Rpl	-	5,720	24,352	19,002
4632	Service Alloc - Flt - Fuel	-	-	5,257	5,701
4633	Service Alloc - Gen Services	27,769	29,677	30,685	33,093
4700	Special Printed Forms	183	-	400	400
4701	Printing & Binding	162	-	200	-
4900	Misc Exp - Other	4	26	200	200

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5100	Supplies - Office	1,490	932	3,000	3,000
5221	Uniform - Protective (PPE)	125	376	500	500
5231	Equipment (Oper) - Minor/Tools	-	9	300	300
5400	Membership Dues/Subscriptions	-	139	800	800
5500	Employee Training	-	-	800	800
6404	Equip Repl (Cap) - Office	160	-	200	200
	TOTAL	**$ 1,088,769**	**$ 1,045,321**	**$ 1,580,109**	**$ 1,596,079**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1503 ENGINEERING DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
52	City Engineer & Permit Section Manager	1.00	1.00	1.00	1.00	$	135,423
39	CAD/GIS Engineer	1.00	1.00	1.00	1.00		94,356
75	Construction Manager/Survey Lead	1.00	1.00	1.00	1.00		116,733
324	Pubilc Works Permit Section Engineer II	1.00	1.00	1.00	1.00		73,882
323	Pubilc Works Permit Section Engineer	1.00	1.00	1.00	1.00		95,103
422	Professional Surveyor & Mapper	-	-	1.00	1.00		96,189
74	Construction Inspector	3.00	3.00	3.00	3.00		204,368
96	Engineering Survey Lead	1.00	1.00	1.00	1.00		86,262
3333	Excluded Pay Supplement	-	-	-	-		-
8888	Overtime	-	-	-	-		15,000
	TOTAL FULL TIME HEADCOUNT	**9.00**	**9.00**	**10.00**	**10.00**		**917,316**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
262	P/T Service Coordinator -	0.75	0.75	0.75	0.00		-
249	P/T Professional Land Surveyor & Mapper -	0.75	0.75	0.00	0.00		-
	TOTAL PART TIME FTE's -	**1.50**	**1.50**	**0.75**	**0.00**		**-**
	TOTAL	**10.50**	**10.50**	**10.75**	**10.00**	**$**	**917,316**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 810,265	$ 826,665	$ 1,002,453	$ 917,316
2000	Employee Benefits - See Other Cost Dist.	509,705	515,626	600,735	579,144
3103	Prof Serv - Contracted Staff	-	28,851	11,150	-
4010	Automobile Allowance	2,436	3,898	3,898	3,898
4500	General Liability Insurance	40,888	50,860	51,229	44,504
4611	Repair/Maint - Oper Equip	-	-	300	500
4630	Service Alloc - Flt Mgmt - Opr	15,087	9,751	-	-
4631	Service Alloc - Flt Mgmt - Rpl	-	7,519	-	-
4633	Service Alloc - Gen Services	33,941	36,273	37,505	40,448
4700	Special Printed Forms	56	355	800	800
4701	Printing & Binding	-	-	200	-
4900	Misc Exp - Other	24	9	600	600
5100	Supplies - Office	4,008	3,064	6,000	6,000
5208	Supplies - Household & Instit	-	-	100	100
5209	Supplies - Building Materials	-	-	500	500

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5221	Uniform - Protective (PPE)	1,036	1,348	1,000	1,000
5222	Uniform - Purchase/Rental	963	958	1,500	1,500
5231	Equipment (Oper) - Minor/Tools	-	120	942	942
5400	Membership Dues/Subscriptions	-	160	1,070	1,070
5500	Employee Training	250	1,368	2,400	2,400
6404	Equip Repl (Cap) - Office	-	-	300	300
6425	Equip Adds (Cap) - Misc	-	11,699	-	-
	TOTAL	**$ 1,418,659**	**$ 1,498,524**	**$ 1,722,682**	**$ 1,601,022**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1504 R.O.W. ENFORCEMENT & MAINT DIVISION
541 ROAD & STREET MAINTENANCE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
78	Coordinator of R.O.W.	1.00	1.00	1.00	1.00	$ 88,716
100	Equipment Operator III	1.00	1.00	1.00	1.00	67,076
98	Equipment Operator II	3.00	3.00	3.00	3.00	172,943
97	Equipment Operator I	1.00	1.00	1.00	1.00	39,803
160	Maintenance Worker II	1.00	1.00	1.00	1.00	37,127
8888	Overtime	-	-	-	-	17,000
	TOTAL FULL TIME HEADCOUNT	**7.00**	**7.00**	**7.00**	**7.00**	**422,665**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
279	P/T Waterway Maintenance Coordinator 1.00	0.75	0.75	0.75	0.75	60,782
	TOTAL PART TIME FTE's 1.00	**0.75**	**0.75**	**0.75**	**0.75**	**60,782**
	TOTAL	**7.75**	**7.75**	**7.75**	**7.75**	**$ 483,447**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 429,978	$ 460,383	$ 473,249	$ 483,447
2000	Employee Benefits - See Other Cost Dist.	304,887	299,167	321,499	339,934
3123	Prof Serv - Reimbursable	(798)	-	-	-
4302	Water & Sewer Service	6,121	-	-	-
4303	Solid Waste/Wastewater Disp'l	-	3,679	7,000	7,000
4500	General Liability Insurance	19,641	24,860	24,185	23,455
4600	Repair/Maint - Buildings	8,608	39,220	49,678	55,000
4611	Repair/Maint - Oper Equip	-	285	1,300	1,300
4612	Repair/Maint - Comm Garages	-	-	1,000	1,000
4630	Service Alloc - Flt Mgmt - Opr	837,799	871,721	256,324	126,052
4631	Service Alloc - Flt Mgmt - Rpl	-	133,386	144,051	244,189
4632	Service Alloc - Flt - Fuel	-	-	53,645	52,882
4633	Service Alloc - Gen Services	1,765,103	1,886,388	1,950,482	2,103,520
4700	Special Printed Forms	-	-	300	300
4701	Printing & Binding	-	-	300	300
4900	Misc Exp - Other	-	477	500	-
4906	Misc Exp - Bank Charges	-	204	-	-
5100	Supplies - Office	857	1,020	1,000	1,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5207	Supplies - Fuel & Lubricants	-	-	400	400
5209	Supplies - Building Materials	22,231	11,484	27,000	25,000
5210	Supplies - Other Rep/Maint	-	1,660	1,000	-
5221	Uniform - Protective (PPE)	985	1,364	3,000	3,000
5222	Uniform - Purchase/Rental	2,866	3,159	4,000	5,600
5231	Equipment (Oper) - Minor/Tools	2,292	1,797	4,000	2,000
5240	Parts - Vehicle	652	329	322	-
5242	Parts - Misc Equip	1,354	105	3,500	3,500
	TOTAL	**$ 3,402,576**	**$ 3,740,688**	**$ 3,327,735**	**$ 3,478,879**

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1505 SIGN SHOP DIVISION
545 ROAD & STREET MAINTENANCE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS							
156	Maintenance Repair Lead		1.00	1.00	1.00	1.00	$	80,374
160	Maintenance Worker II		1.00	1.00	1.00	1.00		39,112
	TOTAL FULL TIME HEADCOUNT		**2.00**	**2.00**	**2.00**	**2.00**		**119,486**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
231	P/T Maintenance Worker II	1.00	0.75	0.75	2.25	3.00		29,341
	TOTAL PART TIME FTE's	**1.00**	**0.75**	**0.75**	**2.25**	**3.00**		**29,341**
	TOTAL		**2.75**	**2.75**	**4.25**	**5.00**	**$**	**148,827**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 128,849	$ 98,454	$ 145,736	$ 235,395
2000	Employee Benefits - See Other Cost Dist.	95,710	70,124	80,766	123,756
3118	Prof Serv - Misc/Other	-	-	-	72,900
4401	Rental - Copiers	-	-	-	250
4500	General Liability Insurance	6,581	7,405	7,448	11,420
4611	Repair/Maint - Oper Equip	-	-	400	400
4630	Service Alloc - Flt Mgmt - Opr	22,357	20,959	549	2,374
4631	Service Alloc - Flt Mgmt - Rpl	-	5,543	112,713	2,017
4632	Service Alloc - Flt - Fuel	-	-	2,048	2,077
4633	Service Alloc - Gen Services	44,926	48,013	49,644	53,540
5100	Supplies - Office	-	-	200	200
5204	Supplies - Janitorial	-	-	500	500
5209	Supplies - Building Materials	4,459	5,099	19,000	40,000
5221	Uniform - Protective (PPE)	-	-	500	500
5222	Uniform - Purchase/Rental	1,469	1,657	1,300	2,150
5231	Equipment (Oper) - Minor/Tools	1,453	1,427	2,000	2,000
5242	Parts - Misc Equip	325	613	1,200	1,200
	TOTAL	**$ 306,129**	**$ 259,294**	**$ 424,004**	**$ 550,679**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1506 SOLID WASTE DIVISION
534 GARBAGE & SOLID WASTE DISPOSAL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
329	Public Works Assistant Director for Solid Waste	1.00	1.00	1.00	1.00	$	133,193
155	Lead Solid Waste Coordinator	1.00	1.00	1.00	1.00		95,462
6	Administrative Analyst	1.00	1.00	1.00	1.00		62,023
332	Public Works Inspector II for R.O.W. and Solid Waste	1.00	1.00	1.00	1.00		91,814
361	Solid Waste Coordinator	3.00	3.00	3.00	3.00		255,429
2106	Solid Waste Operator III	2.00	0.00	0.00	0.00		-
362	Solid Waste Crane Operator	10.00	10.00	10.00	10.00		666,222
364	Solid Waste Operator II	9.00	11.00	11.00	12.00		747,510
363	Solid Waste Operator I	9.00	9.00	9.00	9.00		509,384
366	Solid Waste Worker	39.00	39.00	39.00	41.00		1,945,004
8888	Overtime	-	-	-	-		25,000
9999	Holiday Pay	-	-	-	-		191,200
	TOTAL FULL TIME HEADCOUNT	**76.00**	**76.00**	**76.00**	**79.00**		**4,722,241**
	PART TIME POSITONS						
	TITLE HC	FTE's	FTE's	FTE's	FTE's		
3032	Public Works Inspector II for R.O.W. and Solid Waste 1.00	0.00	0.00	0.75	0.75		40,610
	TOTAL PART TIME FTE's 1.00	**0.00**	**0.00**	**0.75**	**0.75**		**40,610**
	TOTAL	**76.00**	**76.00**	**76.75**	**79.75**	**$**	**4,762,851**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 3,950,349	$ 4,137,006	$ 4,515,253	$ 4,775,244
2000	Employee Benefits - See Other Cost Dist.	3,224,434	3,293,475	3,391,417	3,157,519
3103	Prof Serv - Contracted Staff	-	113,926	134,345	134,345
3118	Prof Serv - Misc/Other	144,488	-	46,560	-
4000	Travel - Local	1,179	2,092	2,200	2,200
4010	Automobile Allowance	6,499	5,956	6,497	6,497
4303	Solid Waste/Wastewater Disp'l	1,862,484	1,913,075	2,282,366	2,330,812
4400	Rental - Mach & Equip	-	-	50,000	-
4500	General Liability Insurance	187,323	236,511	230,745	231,070
4611	Repair/Maint - Oper Equip	-	683	-	-
4630	Service Alloc - Flt Mgmt - Opr	2,479,809	2,246,290	1,542,406	770,844
4631	Service Alloc - Flt Mgmt - Rpl	-	682,125	880,910	1,425,239
4632	Service Alloc - Flt - Fuel	-	-	478,767	454,201
4633	Service Alloc - Gen Services	30,514	32,611	33,719	36,368
4701	Printing & Binding	2,644	310	1,200	1,200
5100	Supplies - Office	2,083	1,904	4,000	4,000
5208	Supplies - Household & Instit	8,717	10,369	9,500	9,500

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5209	Supplies - Building Materials	-	-	-	120,000
5221	Uniform - Protective (PPE)	25,805	26,839	31,630	36,630
5222	Uniform - Purchase/Rental	37,040	25,707	35,605	48,505
5231	Equipment (Oper) - Minor/Tools	23,114	13,124	23,770	41,240
5242	Parts - Misc Equip	1,613	3,000	3,000	3,000
5400	Membership Dues/Subscriptions	223	290	1,700	1,700
5500	Employee Training	-	3,638	5,100	5,100
6405	Equip Repl (Cap) - Misc	194,768	-	175,749	-
6425	Equip Adds (Cap) - Misc	5,200	9,940	51,124	-
	TOTAL	**$ 12,188,286**	**$ 12,758,871**	**$ 13,937,563**	**$ 13,595,214**

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1507 GREENSPACE MANAGEMENT DIVISION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
328	Public Works Assistant Director for Greenspace Mar	1.00	1.00	1.00	1.00	$ 133,042
128	Greenspace Management Designer	1.00	1.00	1.00	1.00	81,931
129	Greenspace Management Superintendent	1.00	1.00	1.00	1.00	92,185
391	Urban Forester	-	1.00	1.00	1.00	81,044
77	Coordinator of Greenspace Management	2.00	1.00	1.00	1.00	97,630
124	Foreman	4.00	4.00	4.00	4.00	255,046
132	Horticulturist	1.00	0.00	0.00	0.00	-
7	Administrative Assistant	1.00	1.00	1.00	1.00	74,216
100	Equipment Operator III	1.00	1.00	1.00	1.00	51,145
98	Equipment Operator II	3.00	3.00	3.00	3.00	133,497
97	Equipment Operator I	1.00	1.00	1.00	1.00	62,890
341	Repair Worker/Irrigation	1.00	1.00	1.00	1.00	39,246
158	Maintenance Repair Worker/Irrigation	1.00	1.00	1.00	1.00	40,533
3005	Maintenance Worker II	6.00	11.00	11.00	11.00	418,371
3004	Maintenance Worker I	1.00	-	-	-	-
8888	Overtime	-	-	-	-	33,030
	TOTAL FULL TIME HEADCOUNT	**25.00**	**28.00**	**28.00**	**28.00**	**1,593,806**
	PART TIME POSITONS					
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
426	P/T Clerical Assistant II-25P	1.00	0.75	-	-	0.75	27,917
278	P/T Water Truck Operator	-	0.75	-	-	-	-
229	P/T Maintenance Repair Worker-25P	1.00	0.75	1.50	1.50	0.75	46,965
203	P/T Foreman	1.00	0.75	0.75	0.75	0.75	57,271
	TOTAL PART TIME FTE's	**3.00**	**3.00**	**2.25**	**2.25**	**2.25**	**132,153**
	TOTAL		**28.00**	**30.25**	**30.25**	**30.25**	**$ 1,725,959**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 1,280,875	$ 1,347,552	$ 1,740,689	$ 1,725,959
2000	Employee Benefits - See Other Cost Dist.	1,076,482	1,071,728	1,263,990	1,604,338
3110	Prof Serv - Greenspace Maint	-	2,143,542	2,598,700	2,818,674
3118	Prof Serv - Misc/Other	2,128,877	-	-	470,000
4010	Automobile Allowance	3,931	3,898	3,898	3,898
4302	Water & Sewer Service	1,786	2,600	3,500	3,500
4400	Rental - Mach & Equip	2,611	-	-	-
4401	Rental - Copiers	-	-	-	1,301
4500	General Liability Insurance	73,554	91,379	88,956	83,736
4600	Repair/Maint - Buildings	8,499	-	7,931	-
4630	Service Alloc - Flt Mgmt - Opr	540,899	485,347	211,124	123,710

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4631	Service Alloc - Flt Mgmt - Rpl	-	152,759	141,374	191,985
4632	Service Alloc - Flt - Fuel	-	-	78,504	71,260
4633	Service Alloc - Gen Services	836,259	893,720	924,086	996,591
4900	Misc Exp - Other	1,206	2,940	3,000	3,000
5100	Supplies - Office	2,386	2,662	3,000	3,000
5201	Supplies - Agricultural	97,364	160,370	205,276	166,434
5208	Supplies - Household & Instit	730	774	-	-
5209	Supplies - Building Materials	13,711	21,716	27,250	31,450
5221	Uniform - Protective (PPE)	1,579	1,954	3,500	3,500
5222	Uniform - Purchase/Rental	9,125	8,329	10,815	10,815
5231	Equipment (Oper) - Minor/Tools	22,423	30,079	30,559	20,000
5400	Membership Dues/Subscriptions	2,138	1,451	1,520	1,520
5500	Employee Training	3,872	7,754	10,145	10,145
	TOTAL	**$ 6,108,307**	**$ 6,430,554**	**$ 7,357,817**	**$ 8,344,816**

400 STORMWATER UTILITY SERVICE FUND
PUBLIC WORKS DEPARTMENT
1508 STORMWATER MGMT UTILITY DIVISION
538 FLOOD CONTROL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	NUMBER OF AUTHORIZED POSITIONS							
	FULL TIME POSITIONS							
321	Project Engineer		1.00	1.00	1.00	1.00	$	134,028
322	Project Manager		1.00	1.00	1.00	1.00		82,671
55	Civil Engineer		1.00	1.00	1.00	1.00		74,335
99	Equipment Operator II/Sanitary		2.00	2.00	3.00	3.00		149,580
343	Repair Worker/Sanitary Sewer		1.00	1.00	2.00	2.00		103,256
97	Equipment Operator I		1.00	1.00	1.00	1.00		39,803
56	Clerical Assistant II		1.00	1.00	1.00	1.00		50,206
8888	Overtime		-	-	-	-		30,000
	TOTAL FULL TIME HEADCOUNT		**8.00**	**8.00**	**10.00**	**10.00**		**663,879**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
263	P/T Service/Maintenance	1.00	0.75	0.75	0.75	0.75		23,743
200	P/T Engineering Aide II	1.00	0.75	0.75	0.75	0.75		25,136
	TOTAL PART TIME FTE's	**2.00**	**1.50**	**1.50**	**1.50**	**1.50**		**48,879**
	TOTAL		**9.50**	**9.50**	**11.50**	**11.50**	**$**	**712,758**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 401,022	$ 485,484	$ 712,210	$ 712,758
2000	Employee Benefits - See Other Cost Dist.	349,076	316,137	434,938	415,955
3105	Prof Serv - Engineering/Arch	83,449	26,508	110,000	110,000
3118	Prof Serv - Misc/Other	16,136	90,409	131,000	131,000
3150	Interdept'l Alloc - Admin	305,000	362,637	305,000	305,000
3151	Interdept'l Alloc - Ret on Inv	77,025	-	-	-
3160	Intradept'l Alloc - Admin	124,517	75,724	139,912	141,591
3200	Accounting & Auditing Srvc	68,290	-	-	-
4302	Water & Sewer Service	718	-	-	-
4303	Solid Waste/Wastewater Disp'l	-	-	5,000	5,000
4400	Rental - Mach & Equip	996	-	-	-
4500	General Liability Insurance	26,458	32,036	36,397	34,580
4600	Repair/Maint - Buildings	135,745	157,683	210,095	210,095
4611	Repair/Maint - Oper Equip	329	-	500	500
4630	Service Alloc - Flt Mgmt - Opr	128,749	68,249	15,380	36,159

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4631	Service Alloc - Flt Mgmt - Rpl	-	60,500	34,070	15,302
4632	Service Alloc - Flt - Fuel	-	-	8,493	8,736
4633	Service Alloc - Gen Services	39,936	42,680	44,130	47,592
4900	Misc Exp - Other	3,598	2,947	7,000	2,200
4906	Misc Exp - Bank Charges	-	1,361	-	4,800
4912	Misc Exp - Taxes & Fees	4,474	7,807	9,000	9,000
5100	Supplies - Office	-	-	1,000	1,000
5202	Supplies - Chemicals & Photo	-	-	500	500
5204	Supplies - Janitorial	-	-	200	200
5207	Supplies - Fuel & Lubricants	-	-	200	200
5209	Supplies - Building Materials	-	-	2,100	2,100
5221	Uniform - Protective (PPE)	961	1,190	2,500	2,500
5222	Uniform - Purchase/Rental	632	850	1,500	1,950
5231	Equipment (Oper) - Minor/Tools	944	-	1,000	1,000
5242	Parts - Misc Equip	-	-	500	500
5400	Membership Dues/Subscriptions	1,164	950	1,800	1,800
5500	Employee Training	6,723	1,965	2,400	2,400
9900	Contingency - Operating	-	-	450,000	958,574
	TOTAL	**$ 1,775,942**	**$ 1,735,117**	**$ 2,666,825**	**$ 3,162,992**

410 SANITARY SEWER SYSTEM FUND
PUBLIC WORKS DEPARTMENT
1509 SANITARY SEWER DIVISION
535 SEWER SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	FULL TIME POSITIONS						
432	Public Works Assistant Director for Utilities & R.O.W.	0.00	0.00	1.00	1.00	$	106,044
374	Utilities & R.O.W. Division Chief	1.00	1.00	0.00	0.00		-
322	Project Manager	1.00	1.00	1.00	1.00		85,201
375	Utilities Superintendent	1.00	1.00	1.00	1.00		77,437
359	Sewer Line Technician/Sewer Inspector	1.00	1.00	1.00	1.00		73,353
437	Master Electrician	1.00	1.00	1.00	1.00		86,999
98	Equipment Operator II	2.00	2.00	2.00	2.00		90,432
360	Sewer Maintenance Mechanic	2.00	2.00	2.00	2.00		146,536
343	Repair Worker/Sanitary Sewer	4.00	4.00	4.00	4.00		182,790
8888	Overtime	-	-	-	-		76,000
	TOTAL FULL TIME HEADCOUNT	**13.00**	**13.00**	**13.00**	**13.00**		**924,792**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
219	P/T Journeyman Electrician	1.00	0.75	0.75	0.75	0.75	33,406
277	P/T Utility Locator	1.00	0.75	0.75	0.75	0.75	32,583
189	P/T Clerical Aide	1.00	0.75	0.75	0.75	0.75	25,033
	TOTAL PART TIME FTE's	**3.00**	**2.25**	**2.25**	**2.25**	**2.25**	**91,022**
	TOTAL		**15.25**	**15.25**	**15.25**	**15.25**	**$ 1,015,814**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 838,187	$ 837,045	$ 998,399	$ 1,015,814
2000	Employee Benefits - See Other Cost Dist.	231,672	491,288	610,856	647,277
3105	Prof Serv - Engineering/Arch	24,800	8,002	180,000	30,000
3118	Prof Serv - Misc/Other	11,972	131,690	46,000	136,000
3150	Interdept'l Alloc - Admin	685,000	1,011,506	685,000	685,000
3151	Interdept'l Alloc - Ret on Inv	284,332	-	-	-
3160	Intradept'l Alloc - Admin	304,851	-	349,781	353,977
3200	Accounting & Auditing Srvc	85,610	-	-	-
4000	Travel - Local	2,184	-	2,500	2,500
4010	Automobile Allowance	3,931	2,451	3,898	3,898
4011	Mobile Phone Allowance	260	-	-	-
4302	Water & Sewer Service	2,431	3,665	3,500	3,500
4303	Solid Waste/Wastewater Disp'l	4,285,888	4,948,213	5,512,707	5,812,707

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4400	Rental - Mach & Equip	728	-	-	-
4401	Rental - Copiers	-	-	2,000	2,000
4500	General Liability Insurance	41,958	55,120	54,088	49,283
4600	Repair/Maint - Buildings	55,771	523	65,000	45,000
4611	Repair/Maint - Oper Equip	24,128	5,093	15,000	35,000
4630	Service Alloc - Flt Mgmt - Opr	305,602	176,152	236,805	142,937
4631	Service Alloc - Flt Mgmt - Rpl	-	129,503	134,680	209,947
4632	Service Alloc - Flt - Fuel	-	-	81,201	72,914
4633	Service Alloc - Gen Services	397,704	435,481	439,472	473,954
4701	Printing & Binding	-	-	500	500
4900	Misc Exp - Other	5,581	2,053	11,700	8,500
4906	Misc Exp - Bank Charges	-	(424)	-	3,700
4907	Misc Exp - Bad Debt	12,829	-	-	-
4912	Misc Exp - Taxes & Fees	1,926	536	2,000	2,000
5100	Supplies - Office	-	-	1,200	1,200
5202	Supplies - Chemicals & Photo	2,804	2,254	13,000	13,000
5204	Supplies - Janitorial	-	-	500	500
5207	Supplies - Fuel & Lubricants	3,279	774	8,000	8,000
5209	Supplies - Building Materials	10,755	7,332	13,000	13,000
5221	Uniform - Protective (PPE)	2,561	1,578	7,000	7,000
5222	Uniform - Purchase/Rental	4,403	4,874	4,500	6,950
5231	Equipment (Oper) - Minor/Tools	4,645	5,020	7,500	7,500
5240	Parts - Vehicle	84	24	-	-
5242	Parts - Misc Equip	42,589	75,915	50,000	50,000
5400	Membership Dues/Subscriptions	232	1,489	925	925
5500	Employee Training	2,009	5,789	6,500	6,000
7300	Other Costs - Bonds	(320,000)	-	-	-
9900	Contingency - Operating	-	-	150,000	573,360
	TOTAL	**$ 7,360,706**	**$ 8,342,946**	**$ 9,697,212**	**$ 10,423,843**

520 MOTOR POOL FUND
PUBLIC WORKS DEPARTMENT
1510 FLEET MANAGEMENT DIVISION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS						
327	Public Works Assistant Director for Fleet Management	1.00	1.00	1.00	1.00	$	124,800
30	Automotive Coordinator	3.00	3.00	3.00	3.00		213,638
123	Fleet Administrative Analyst	1.00	1.00	1.00	1.00		67,217
358	Senior Welder Mechanic	1.00	1.00	1.00	1.00		56,805
347	Senior Automotive Body Worker	1.00	1.00	1.00	1.00		89,780
29	Automotive Body Worker	1.00	-	-	-		-
4005	Senior Automotive Mechanic	2.00	2.00	2.00	2.00		134,333
348	Senior Automotive Mechanic	4.00	5.00	5.00	5.00		323,789
4008	Fire Equipment Mechanic II	1.00	2.00	2.00	2.00		141,811
31	Automotive Mechanic	6.00	5.00	5.00	5.00		252,916
7	Administrative Assistant	1.00	1.00	1.00	1.00		48,070
8888	Overtime	-	-	-	-		15,000
	TOTAL FULL TIME HEADCOUNT	**22.00**	**22.00**	**22.00**	**22.00**		**1,468,159**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
181	P/T Automotive Mechanic 2.00	1.50	1.50	1.50	1.50		81,401
	TOTAL PART TIME FTE's 2.00	**1.50**	**1.50**	**1.50**	**1.50**		**81,401**
	TOTAL	**23.50**	**23.50**	**23.50**	**23.50**	**$**	**1,549,560**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 1,361,652	$ 1,198,829	$ 1,628,366	$ 1,549,560
2000	Employee Benefits - See Other Cost Dist.	1,232,221	835,732	1,062,601	1,026,771
3118	Prof Serv - Misc/Other	34,595	41,065	102,825	77,825
4010	Automobile Allowance	6,551	4,765	3,898	3,898
4302	Water & Sewer Service	5,399	-	-	-
4303	Solid Waste/Wastewater Disp'l	-	2,368	7,000	8,000
4400	Rental - Mach & Equip	10,316	-	10,000	10,000
4401	Rental - Copiers	-	2,995	5,806	4,400
4410	Lease Equipment	82,500	97,680	133,520	133,520
4500	General Liability Insurance	67,232	82,800	83,215	75,177
4610	Repair/Maint - Office Equip	-	-	500	500
4611	Repair/Maint - Oper Equip	15,075	19,640	24,500	17,800
4612	Repair/Maint - Comm Garages	138,360	234,635	155,491	205,491
4700	Special Printed Forms	810	940	1,450	1,450

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4900	Misc Exp - Other	2,270	1,924	4,000	1,500
4906	Misc Exp - Bank Charges	-	1,305	-	2,500
4912	Misc Exp - Taxes & Fees	10,643	20,055	16,000	16,000
4917	Misc Exp - Elec Veh Charging	10,520	9,526	20,000	15,000
5100	Supplies - Office	3,649	3,989	5,500	5,500
5207	Supplies - Fuel & Lubricants	1,879,587	1,735,704	1,930,200	1,902,700
5210	Supplies - Other Rep/Maint	5,229	4,020	7,000	41,000
5220	Uniform - Allowance	1,502	-	500	-
5221	Uniform - Protective (PPE)	3,465	1,908	3,000	3,000
5222	Uniform - Purchase/Rental	13,333	8,280	10,000	14,650
5231	Equipment (Oper) - Minor/Tools	10,405	10,994	14,000	14,000
5240	Parts - Vehicle	1,433,881	1,501,813	1,325,000	1,325,000
5400	Membership Dues/Subscriptions	599	-	2,000	2,000
5500	Employee Training	204	-	5,800	10,000
6400	Equip Repl (Cap) - Vehicles	1,263,151	3,718,031	6,936,300	3,627,869
6404	Equip Repl (Cap) - Office	-	-	1,200	1,200
6405	Equip Repl (Cap) - Misc	-	-	15,100	55,100
6420	Equip Adds (Cap) - Vehicles	-	-	1,445,000	135,000
6425	Equip Adds (Cap) - Misc	-	-	51,000	210,680
	TOTAL	**$ 7,593,149**	**$ 9,538,998**	**$ 15,010,772**	**$ 10,497,091**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1511 BUDGET & CAPITAL FUND ADMINISTRATION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS							
405	Public Works Assistant Director for Managmt. & Project Admin		-	1.00	1.00	1.00	$	125,237
346	Senior Administrative Analyst		1.00	1.00	1.00	1.00		71,805
	TOTAL FULL TIME HEADCOUNT		**1.00**	**2.00**	**2.00**	**2.00**		**197,042**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
179	P/T Analyst	1.00	0.75	0.75	0.75	0.75		61,765
	TOTAL PART TIME FTE's	**1.00**	**0.75**	**0.75**	**0.75**	**0.75**		**61,765**
	TOTAL		**1.75**	**2.75**	**2.75**	**2.75**	**$**	**258,807**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ -	$ -	$ 266,022	$ 258,807
2000	Employee Benefits - See Other Cost Dist.	-	-	136,218	150,139
4010	Automobile Allowance	-	-	3,898	7,796
4500	General Liability Insurance	-	-	13,595	12,556
5500	Employee Training	-	-	-	500
	TOTAL	**$ -**	**$ -**	**$ 419,733**	**$ 429,798**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

530 GENERAL SERVICES FUND
PUBLIC WORKS DEPARTMENT
1520 GENERAL SERVICES - ADMINISTRATION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
125	General Services Division Chief		1.00	1.00	1.00	1.00	$	128,613
76	Coordinator of General Services		1.00	1.00	1.00	1.00		85,723
124	Foreman		1.00	1.00	1.00	1.00		67,045
95	Electrician		1.00	1.00	1.00	1.00		81,336
303	Plumber		1.00	1.00	1.00	1.00		50,976
7	Administrative Assistant		1.00	1.00	1.00	1.00		74,539
40	Carpenter		3.00	3.00	3.00	3.00		195,279
281	Painter		1.00	1.00	1.00	1.00		46,753
340	Repair Worker/General Services		6.00	6.00	6.00	6.00		312,611
8888	Overtime		-	-	-	-		51,243
	TOTAL FULL TIME HEADCOUNT		**16.00**	**16.00**	**16.00**	**16.00**		**1,094,118**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
184	P/T Building Maintenance Specialist	1.00	0.75	0.75	0.75	0.75		50,092
259	P/T Repair Worker/Facilities	1.00	0.75	0.75	0.75	0.75		31,416
230	P/T Maintenance Worker I	1.00	0.75	0.75	0.75	0.75		-
	TOTAL PART TIME FTE's	**3.00**	**2.25**	**2.25**	**2.25**	**2.25**		**81,508**
	TOTAL		**18.25**	**18.25**	**18.25**	**18.25**	**$**	**1,175,626**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 998,122	$ 1,141,124	$ 1,146,704	$ 1,175,626
2000	Employee Benefits - See Other Cost Dist.	735,734	695,549	696,202	744,513
3118	Prof Serv - Misc/Other	-	1,679	-	10,500
4011	Mobile Phone Allowance	260	-	-	-
4400	Rental - Mach & Equip	2,010	-	-	-
4401	Rental - Copiers	-	-	4,200	4,200
4500	General Liability Insurance	51,735	67,575	58,601	57,036
4600	Repair/Maint - Buildings	-	47,466	50,000	50,000
4611	Repair/Maint - Oper Equip	-	-	1,000	1,000
4612	Repair/Maint - Comm Garages	-	-	1,000	1,000
4615	Repair/Maint - Miracle Theater	9,895	-	-	-
4900	Misc Exp - Other	1,466	1,883	4,800	2,400
4906	Misc Exp - Bank Charges	-	864	-	2,400
4907	Misc Exp - Bad Debt	2,244	-	-	-
5100	Supplies - Office	687	627	2,100	2,100
5202	Supplies - Chemicals & Photo	-	-	500	500

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5203	Supplies - Drugs & Medical	-	-	200	200
5209	Supplies - Building Materials	-	596	2,500	2,500
5221	Uniform - Protective (PPE)	2,188	3,686	3,000	3,000
5222	Uniform - Purchase/Rental	3,791	7,172	5,000	8,600
5231	Equipment (Oper) - Minor/Tools	-	-	4,910	4,910
5242	Parts - Misc Equip	-	-	500	500
5400	Membership Dues/Subscriptions	-	-	475	475
5401	Software Subscriptions & Maint	-	-	4,400	4,400
5500	Employee Training	-	-	2,000	2,000
	TOTAL	**$ 1,808,132**	**$ 1,968,221**	**$ 1,988,092**	**$ 2,077,860**

530 GENERAL SERVICES FUND
PUBLIC WORKS DEPARTMENT
1530 GENERAL SERVICES - OPERATIONS
590 INTERNAL SERVICES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3400	Custodial & Janitorial Srvc	$ 1,283,471	$ -	$ 1,500,690	$ 1,851,597
3402	Custodial - Laundry/Sanitation	24,924	-	-	20,000
3403	Custodial - Exterminating	-	-	58,881	65,500
4300	Electric Service	1,892,071	-	2,200,918	2,325,022
4301	Heating & Cooking Fuel	19,777	-	30,000	20,000
4302	Water & Sewer Service	795,311	-	950,000	951,000
4400	Rental - Mach & Equip	600	-	-	-
4401	Rental - Copiers	-	-	5,000	-
4600	Repair/Maint - Buildings	240,827	4,877	285,803	342,336
4601	Repair/Maint - Parks Equip	-	-	50,000	55,000
4602	Repair/Maint - HVAC	576,945	86,973	654,706	643,406
4604	Repair/Maint - Paint/Waterprf	-	-	5,000	46,200
4605	Repair/Maint - Fountains	94,795	-	163,717	190,000
4606	Repair/Maint - Electrical	171,522	43,650	236,000	213,600
4607	Repair/Maint - Plumbing	86,221	-	186,119	145,800
4608	Repair/Maint - Mold Removal	48,861	-	23,500	30,000
4609	Repair/Maint - Life/Safety Sys	35,050	580	86,235	56,300
4611	Repair/Maint - Oper Equip	-	-	1,000	1,000
4613	Repair/Maint - Elevators	75,882	-	220,260	227,600
4912	Misc Exp - Taxes & Fees	-	-	4,000	1,000
5209	Supplies - Building Materials	115,530	1,474	140,000	191,500
5241	Parts - Building Equip	20,827	-	-	-
6403	Equip Repl (Cap) - Hydrant	31,111	-	30,000	40,000
6405	Equip Repl (Cap) - Misc	-	-	5,000	10,000
	TOTAL	**$ 5,513,725**	**$ 137,554**	**$ 6,836,829**	**$ 7,426,861**

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

PUBLIC WORKS

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
% of all classes of equipment and vehicles available and ready for use within the operational requirements outlined in the Equipment Availability Codes (EAC)	95%	97.53%	●	95%	91.59%	95%
Number of trees pruned	8,000	4,000	▲	8,000	8,000	8,000
Number of trees planted	100	50	▲	100	200	100
GovQA customer requests successfully completed	7,000	8,649	●	7,000	4,859	7,000
% of GovQA public records request completed within 5 days	100%	-15.07%	●	-6.00%	-0.30%	-6.00%
Reduce City's electricity use by 6% below 2019 levels by 2022	-6%	-4.35%	▲	-17.00%	-17.11%	-17.00%
Reduce City's water use by 17% below 2019 levels by 2022	-17.00%	0	●	0	0	0
Total miles of dedicated bicycle facilities provided	0	1.61	▲	3.00	2.64	3.00
Total miles of pedestrian facilities (new sidewalks, replacements, and extensions)	3.00	30	●	40	6	40
Number of crosswalks striped	40	47	◆	>20	5	>20
Number of pedestrian-vehicle accidents	>20	22	▲	>21	5	>21
Number of bicycle-vehicle accidents	>21	1	▲	0	1	0
Number of pedestrian-vehicle and bicycle-vehicle fatality accidents	0	645	●	550	773	550
Number of permits issued	450	1,687	▲	2,500	2,063	2,500
Number of plan reviews completed	3,000	95%	●	95%	100%	95%
% of inspections conducted within 24 hours of request	95%	12,971	●	10,000	4,650	10,000
Miles of complete street sweeping	10,000	100%	●	100%	100%	100%
% of canals inspected and cleaned requests completed within 2 days	100%	100%	●	100%	100%	100%
% of graffiti removal requests completed within 2 days	100%	100%	●	100%	100%	100%
% of City's street potholes repaired within 2 days	100%	100%	●	100%	100%	100%
Sewer back-up request (response & assessment within 4 hours)	100%	100%	●	100%	100%	100%
Sewer gravity lines request (response & assessment within 4 hours)	100%	100%	●	100%	100%	100%
Storm sewer system request (response & assessment within 24 hours)	100%	100%	●	100%	100%	100%
Tonnage of recycling	2,500	2,295	▲	2,600	2,600	2,600
% of garbage collection on the scheduled day	100%	99.81%	●	100%	99.00%	99%
% of trash collection on the scheduled day	100%	99.51%	●	100%	99.00%	99%
% of recycling collection on the scheduled day	100%	99.50%	●	100%	99.00%	99%

Legend

- ● Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met



Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 1.3.3-1 Decrease incidence of vehicle-pedestrian accidents, pedestrian injuries, and falls

Strategic plan alignment

- Objective – 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
    - Goal 3 - Improve mobility throughout the city by reducing the intensity of traffic

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Request vehicle-pedestrian accident data with locations.	01/01/24	Spreadsheet generated
Generate heat map based on compiled data.	06/30/24	Heat map generated
Review data and identify correctable locations.	07/31/24	Spreadsheet generated
Identify areas of high incidence rates.	07/31/24	Generate report
Share data with other Departments as needed.	08/31/24	Email
Prioritize repairs or projects.	04/01/25	Compile list
Allocate funding for projects identified.	10/01/26	Purchase Orders
Project execution and completion.	Ongoing	Heat map updated

Resource requirements (what do we need to succeed?)

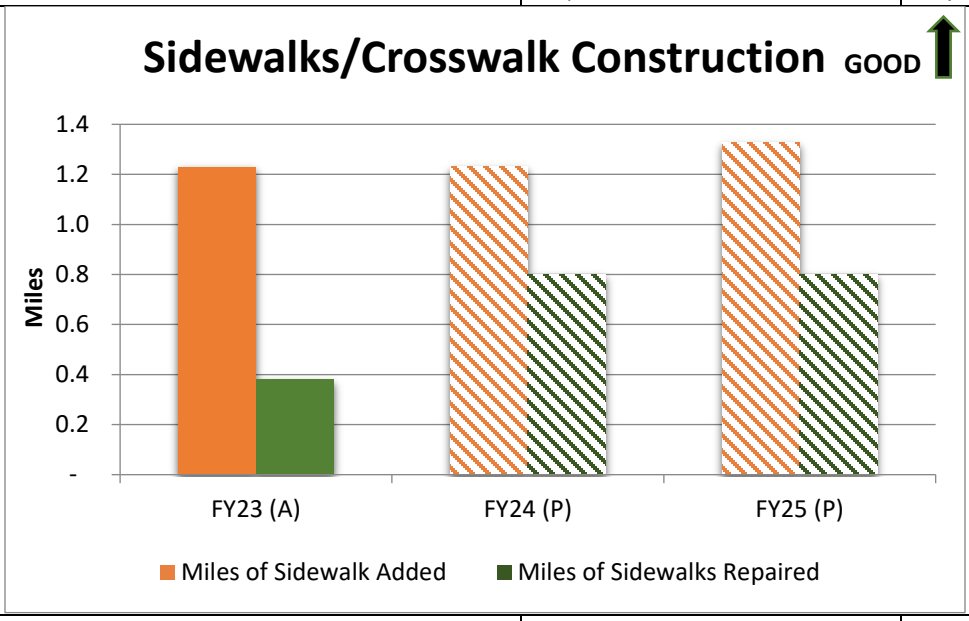
- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – 80 hours.
    - Program / Subject Matter Experts – 40 hours.
    - Project Manager – 780 hours.
    - Construction Manager – 1,500 hours.
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$ 1,450,000	Average Annual Need for Pedestrian Infrastructure Improvements
$ 4,350,000	Total over 3-year period

- Technology:
    - Microsoft Excel and ArcGIS.
- Knowledge/Training:
    - All staff – 0 hours of training.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Identified hazards removed	20% 20% 25%	09/30/23 09/30/24 09/30/25
Number of Sidewalks Added (linear feet)	10,000 7,000 7,000	09/30/23 09/30/24 09/30/25
Number of Sidewalks Repaired (linear feet)	20,000 20,000 20,000	09/30/23 09/30/24 09/30/25
		
Number of Sidewalk Extensions Added (linear feet)	1,000 1,000 1,000	09/30/23 09/30/24 09/30/25
Number of Crosswalks Added (linear feet)	800 800 800	09/30/23 09/30/24 09/30/25
Vehicle-Pedestrian Accidents	50% reduction over 2021 baseline	09/30/25
Pedestrian injuries	50% reduction over 2021 baseline	09/30/25
Pedestrian falls	50% reduction over 2021 baseline	09/30/25
Project funding execution	100%	09/30/25

Frequency & venue of review

- Bi-weekly project team meeting.
- Weekly/monthly/quarterly report to Hermes Diaz.
- Quarterly Review & Analysis meeting

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Organized approach	• None
Program / Subject Matter Experts	• Information readily available	• None
Informatics	• Information readily available	• Time spent generating map is not available for other projects
Sr. Leadership	• Information readily available • Reduced claims against the City	• None
Commissioners	• Fewer claims and injuries	• None
Customers	• Improved satisfaction • Fewer injuries	• Potential annoyance with construction activities

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $1,450,000/year.
  - Benefits: TBA.
  - Time to see return on investment – ongoing.
- Other benefits:
  - Undetermined savings from potential reduction in injuries and claims.

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Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 1.3.4-1 Implement a Wayfinding Program by 2025

Strategic plan alignment

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 3 - Improve mobility and safety throughout the city by reducing the intensity of traffic

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Schedule meeting with internal stakeholders to discuss and develop project's scope of work.	03/31/23	Scope of work
Proceed with Request for Qualifications (RFQ) for consultant to develop master plan to be placed out for bids.	09/30/23	Contract for the development of a Citywide wayfinding program.
Review by all applicable boards and City Commission presentation	03/31/24	Minutes
Issuance of documents for permit	09/30/24	Permits issued.
Issuance of construction documents for bid	12/31/24	Construction commences
Installation of wayfinding signs citywide	12/31/25	Installation completed.

Resource requirements (what do we need to succeed?)

- Time
  - Assistant Director of Capital Improvements – 120 hours.
  - Project Manager – 800 hours.
  - Permit Engineers – 20 hours.
  - Procurement Officer – 40 hours.
  - Inspectors - 500 hours.

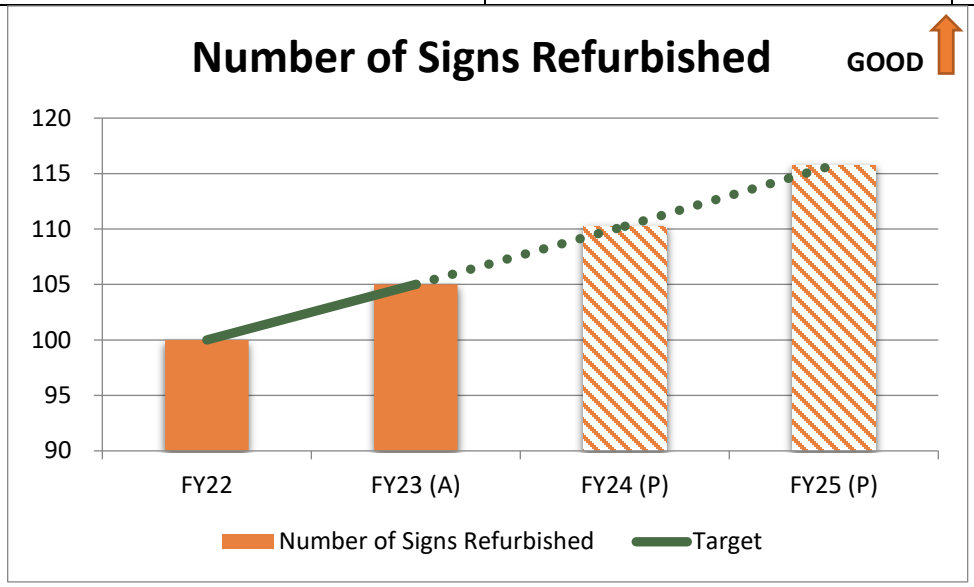
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$ 1,039,269	Implementation of a Citywide wayfinding program

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Number of signs refurbished Number of signs added in high traffic areas	% increase of FY22 baseline	09/30/23 09/30/24 09/30/25



Frequency & venue of review

- Bi-weekly project team meeting.
- Quarterly report to Hermes Diaz.
- Quarterly R&A meeting

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Additional workload	Maintenance needs will increase workload.
Commissioners	Improved City branding and visibility.	None
Customers	Improved mobility by having clearly identified points of interest citywide	Initial mobility inconvenience during installation process

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $1,039,269.
  - Benefits: TBD.
- Other benefits:
  - Improved City branding and mobility by having clearly identified city facilities and other relevant points of interest, including historical sites and features.

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Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 4.2.2-1 Improve efficient use of electricity by 20% KW/H per square foot over 2013 consumption levels, gasoline consumption by 5%, and water by 5% per square foot of building areas from 2019 levels by 2025.

Strategic plan alignment

- Objective - 4 - Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
  - Goal 2 - Increase the efficiency of key resource utilization and service processes
- Objective – 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
  - Goal 1 - Increase electric vehicles in the fleet to 72 by 2025

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Negotiate cost with City contractor for Alhambra water tower LED light conversion.	04/30/26	Contract will be executed. Purchase order will be issued.
Review bids for Granada Pro-Shop facility remodeling, which will include LED lighting	05/01/22	Commission to approve lowest bidder selection and contract to be executed.
Conduct a pilot program at Public Works Maintenance Facility to utilize building control sensors to give real-time data on occupancy, temperature, humidity, air quality, leak detection and to adjust heating and cooling set-points for tenant comfort and energy optimization. If successful, implement at other large City facilities.	10/31/25	Report on conclusions of pilot program.
Complete LED light conversion at Alhambra Water Tower.	06/30/26	New LED lights at Alhambra Water Tower.
Negotiate cost with City contractor for Salvador Tennis Center LED conversion.	03/31/24	Contract will be executed. Purchase order will be issued.
Installation of new LED lights at Granada Pro-Shop as part of facility remodeling.	07/31/24	Upgraded facilities with LED lights.
Complete LED light conversion at Salvador Tennis Center.	09/30/24	New LED lights at Alhambra Water Tower.
Develop system for real-time tracking of energy and water usage/dashboard.	03/31/24	Software is purchased and historical/ongoing data is entered into dashboard.

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What must be done	By When	How will it be evident
Finish retrofitting/replacing the approximately 30% of faucets and fixtures in City facilities that are not currently low flow.	10/01/25	Report to City Manager
Continue converting City Police Fleet to hybrid SUV. Plan included below per fiscal year.	10/01/25	Replacement schedules provided each fiscal year. Fuel consumption reports provided.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
  - Program / Subject Matter Experts.
    - Project Manager – 40 hours.
    - Resiliency and Sustainability Manager – 80 hours.
    - Deputy Director of Public Works – 12 hours.
    - Fleet Director: 40 hours.

- Finances (detailed listing of expected costs):

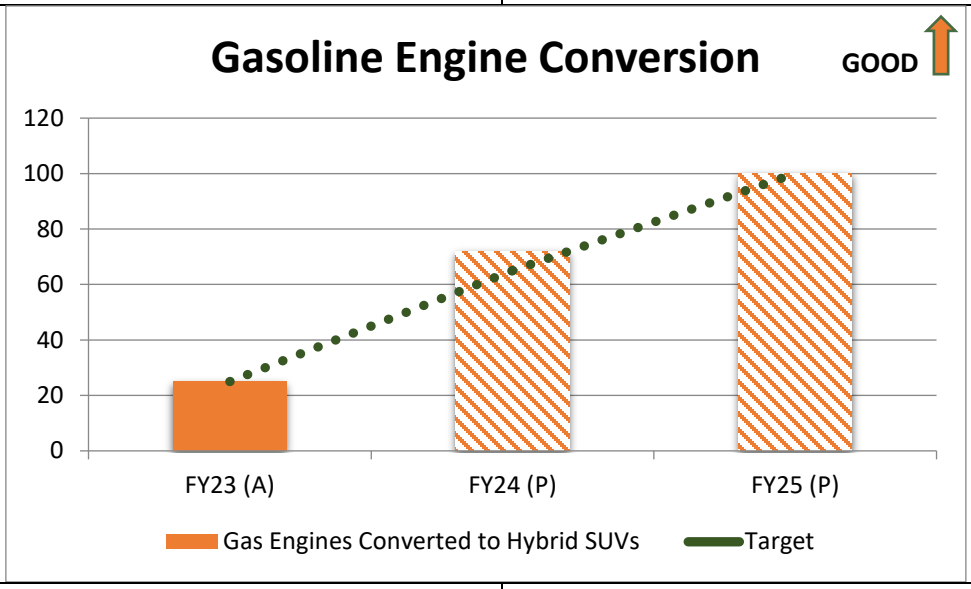
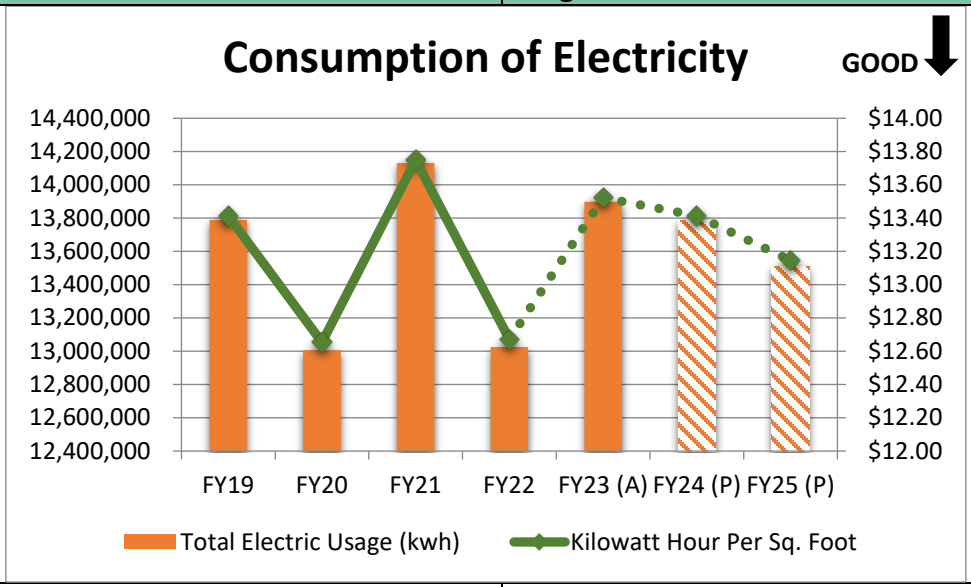
$ Amount	Purpose
$ 2,028,000	Cost to Covert City Police Fleet to Hybrid SUV (already included in existing estimated budget projections).
$ 50,000	Purchase Energy/Water Tracking Software.
$ 450,000	Convert remaining City facilities to LED Lighting not outlined below (already included in existing estimated budget projections).
$ 20,000	Purchase and install Low flow faucets, flushometers, and toilets.
$ 50,000	Upgrade to LED lights at Alhambra Water Tower.
$ 15,000	New LED lights at Granada Pro-Shop.
$ 25,000	Upgrade to LED lights at Salvador Tennis Center.
$ 2,638,000	**Total**

- Technology:
  - Microsoft Excel, ArcGIS, Energy Management Software.
- Knowledge/Training:
  - Sustainability and General Services staff – 16 hours of training on Energy and Water Management software.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Convert gasoline vehicles to Hybrid SUV	25 40 55	09/30/23 09/30/24 09/30/25
		
Kilowatt hour per square foot	20% reduction in KHW per square foot over 2013 baseline	09/30/25
Measure	**Target**	**Date**
		
City facilities using LED Lighting	100%	09/30/25
City facilities using Low flow faucets, flushometers, and toilets.	50%	09/30/25

Frequency & venue of review

- Bi-weekly project team meeting.
- Quarterly report to City Manager.

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Better quality lighting in City facilities. • Less time spent fueling vehicles.	None
Sr. Leadership	• Reduce city resources spent on electricity, fuel, and water consumption. • Achieving Sustainability goals.	Resources expended in this effort are not available for other initiatives
Commissioners	• Reduce city resources spent on electricity, fuel, and water consumption. • Achieving Sustainability goals.	Resources expended in this effort are not available for other initiatives
Customers	• Reduce city resources spent on electricity, fuel, and water consumption.	Resources expended in this effort are not available for other initiatives

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
    - Costs: $2,638,000.
    - Benefits: Undetermined savings in fuel, water, and energy.
    - Time to see return on investment – TBD.
- Other benefits:
    - Reduction in emissions through lower fuel, energy, and water consumption.

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Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.1.2-1 Maintain fleet operational readiness rate of at least 90% based on class of vehicle

Strategic plan alignment

- Objective - 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
    - Goal 1 - Increase the resiliency of the city

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Evaluation and adjustment of appropriate life cycles for critical equipment prior to each year's budget cycle for prioritizing annual fleet purchases with the objective of reducing the equipment downtime and the overall cradle to grave cost of the fleet.	01/31/23	Evaluation report will be completed and costs will be budgeted, as appropriate.
Evaluation and adjustment of appropriate life cycles for critical equipment prior to each year's budget cycle for prioritizing annual fleet purchases with the objective of reducing the equipment downtime and the overall cradle to grave cost of the fleet.	01/31/24	Evaluation report will be completed and costs will be budgeted, as appropriate.
Evaluation and adjustment of appropriate life cycles for critical equipment prior to each year's budget cycle for prioritizing annual fleet purchases with the objective of reducing the equipment downtime and the overall cradle to grave cost of the fleet.	01/31/25	Evaluation report will be completed and costs will be budgeted, as appropriate.

Resource requirements (what do we need to succeed?)

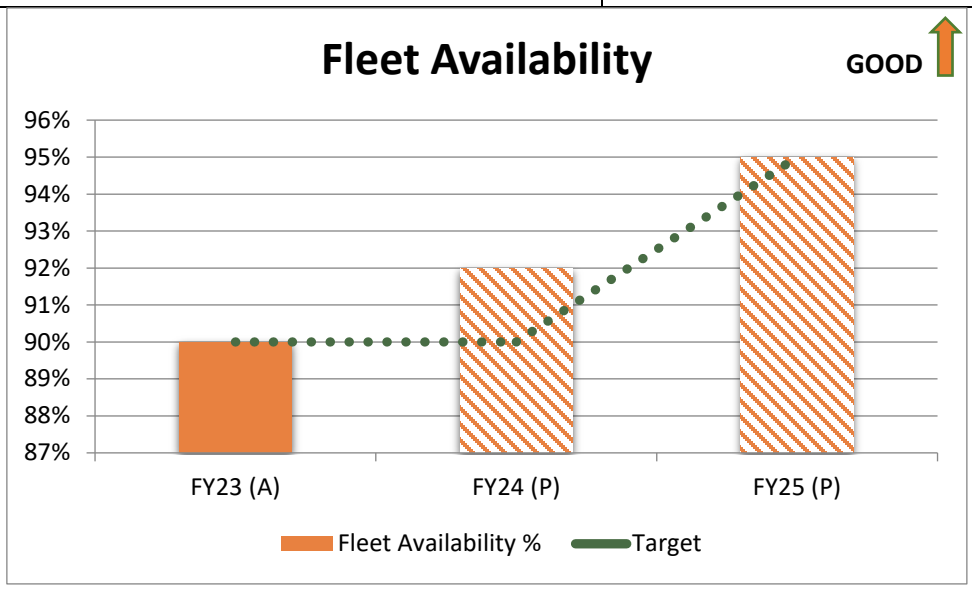
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$3,606,432	FY23 vehicle replacement funding
$4,868,458	FY24 vehicle replacement funding
$3,627,869	FY25 vehicle replacement funding
$12,102,759	**Total Need**

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Fleet Availability	90% Average	01/31/23 01/31/24 01/31/25



Frequency & venue of review

- Monthly and annual reviews with the Public Works Director.
- Quarterly updates to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
All City departments.	• Uninterrupted ability of the departments to perform their daily mission.	• Resources expended in this effort are not available for other initiatives
City business and residents.	• Uninterrupted services.	• Resources expended in this effort are not available for other initiatives

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $12,102,759 in funding over three years for vehicle replacement.
  - Benefits: Undetermined reduction in overall yearly labor and parts costs associated with operating and maintaining the fleet.

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Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.2.3-1 Increase the Utilization of LED Street Lighting to 85% by 2025

Strategic plan alignment

- Objective - 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
  - Goal 2 – Support the use of environmental friendly practices

KEY tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)

What must be done	By When	How will it be evident
Coordinate receipt of City-owned streetlight fixtures with Contractor.	05/31/22	Fixtures will be received.
Contractor to complete fixture installation for City-owned lights.	12/01/22	Fixtures will be installed.
Negotiate streetlight conversion contract with FPL for 351 lights.	12/31/22	Executed contract.
FPL to convert 351 streetlights.	09/30/23	Poles and fixtures will be installed.
Negotiate streetlight conversion contract with FPL for 10 lights.	12/31/23	Executed contract.
FPL to convert 10 streetlights.	09/30/24	Poles and fixtures will be installed.
Negotiate streetlight conversion contract with FPL for 20 lights.	12/31/24	Executed contract.
FPL to convert 20 streetlights.	09/30/25	Poles and fixtures will be installed.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
  - Sr. Administrative Analyst – 270 hours.
  - Deputy Public Works Director – 27 hours.
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$205,000	Capital cost of 361 City-owned streetlights (already budgeted)
$225,000	Net cost increase for maintenance and electricity for LED conversion of 381 FPL-owned streetlights at $75,000 annually
$430,000	**Total**

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Convert City-owned streetlights to LED	361	12/01/22
Convert FPL-maintained streetlights to LED	351 10 20	09/30/23 09/30/24 09/30/25

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Frequency & venue of review

- Bi-weekly project team meeting.
- Quarterly report to Hermes Diaz.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Commissioners	• Achieving City's sustainability goals.	• None
Customers	• Decreased energy consumption resulting in a reduction of carbon emissions.	• Potential dissatisfaction with added expense. • Potential dissatisfaction with changes in illumination.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $205,000 in upfront capital and $75,000 in additional annual billings.
  - Benefits: Updated infrastructure.
- Other benefits:
  - Reduction in carbon emissions through lower energy consumption.

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Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.2.6-1 Maintain at Least 40 Percent Tree Canopy

Strategic plan alignment:

- Objective: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
    - Goal**:** Support the use of environmentally friendly practices.

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Plant new canopy trees in public right of way where trees must be removed to provide a succession of the urban forest canopy in perpetuity.	In perpetuity	Inventory of canopy trees

Resource requirements:

Maintain the professional expertise of the following staff members currently in place to manage and supervise both the tree and landscape maintenance contracting companies currently under contract for the maintenance of approximately 40,000 City right of way trees existing:

- 1 Landscape Architect, 2 certified arborists, 1 horticulturalist, 1 landscape designer, 20 tree installation and maintenance crew members already on staff. The employ of up to 6 temporary workers is required to perform the proper scope of service and is already budgeted.
- Tree Planting Budget to remove, dispose of debris, then plant approximately 150 trees / year.
- Perform tree removal / mitigation plan reviews submitted through the development services department to obtain and manage “Tree Trust Fund” mitigation payments to purchase additional trees. Tree Trust Funds (outlined in chapter 82 of City code) supplement the annual budget allocated to the greenspace management division of public works for tree purchases.

- Finances (for tree purchases and paying contracted companies with contracts already in place):

$ Amount	Purpose
$ 300,000	Cost to purchase and install 150 new shade trees per year (already budgeted).
$ 1,205,672	Cost to hire tree contractors to perform tree maintenance and removals per year.
$ 920,478	Cost to hire landscape contractors to perform tree planting and general greenspace management services
$ 2,426,150	Total to maintain tree canopy at 40% coverage per year (not including City staff salaries and benefits in place).

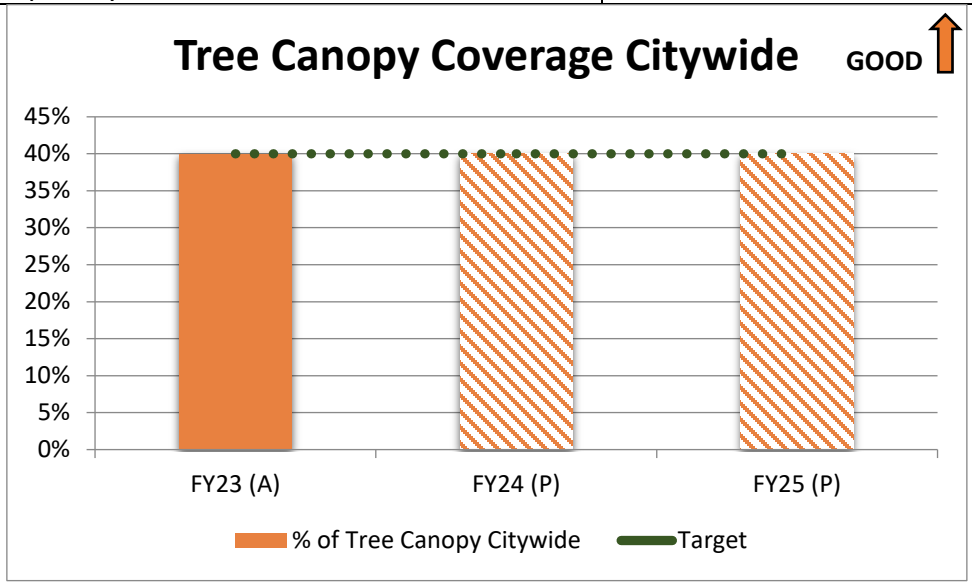
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- Technology: (already in place in the Greenspace Management division of Public Works):
    - Maintain computers and iPads for staff to utilize in the field to map tree planting and removal.
    - Trucks and landscape equipment for staff to perform tree planting and maintenance tasks.
    - Itree.com software (by USDA Forest Service) to measure tree canopy cover by mapping.
    - Cartegraph program to map sites and quantities of trees existing and to be planted.

- Knowledge/Training: (ongoing for current staff in place):
    - Professional City staff is required for proper supervision and coordination of tree and greenspace management contractors and temporary workers. Staff must be credentialed with education in the fields of landscape architecture, arboriculture, botany, and horticulture to design, plan and supervise contractors and staff maintenance workers. Professional licenses and continuing education courses are required yearly for professionals to maintain licenses and remain current with latest technology and methods in the industry.
- Other
    - Space for contractors to park tree maintenance equipment (5 trucks, 1 chipper, and a dumpster) is needed in the current public works yard. This space is already provided for on the public works site.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Tree canopy in perpetuity.	40%	09/30/25



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Frequency & venue of mapping of data:

- Weekly project team meeting to plan and implement tree planting, removal, and pruning schedules.
- Daily site visits and supervision on approximately 380 City right of way job locations.
- Yearly measure of tree canopy coverage using satellite technology database. (Itree.com is a free satellite database provided by the USDA Forest Service).
- Staff answers resident tree maintenance requests for right of way trees by Gov Qa software, currently in operation, at the rate of approximately 150-200 tree pruning requests per month. There is a waiting time to fulfill tree pruning requests for a period of 3 months in the current contracts and budget for staff. Additional tree crews would be required to reduce the work request waiting time.
- Quarterly report to Hermes Diaz.
- Quarterly report to City Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Retain employment and learn skills.	• none
Program / Subject Matter Experts	• Utilize knowledge and share expertise.	• none
Informatics	• Implement technology and share research.	• none
Sr. Leadership	• Deliver on city strategic plan goals.	• none
Commissioners	• Accomplish sustainability goals for the city.	• none
Customers	• Enjoy environmental and financial benefits of living in a City with high tree canopy coverage.	• Extensive tree canopy can result in property and right-of-way damage due to tree roots and fallen branches.
Regulators	• Prevent depletion of canopy by over-development and removal.	• None

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Positive financial impacts:

Approximately 2.5-million-dollar investment per year for tree purchases and maintenance of contractors in place.

- Financial benefits: Property values are proven to increase in neighborhoods with high tree canopy coverage.
- Environmental benefits: Water /flood management, filtering pollution, providing shade to reduce heat island effects in urban areas, creating oxygen to sustain life through evapotranspiration, and providing wildlife habitat in urban areas.
- Time to see return on investment is immediate upon planting of a tree.

Negative financial impacts:

- Damage to urban infrastructure due to expanding tree root systems requiring repair to sidewalks, curbs, drainage piping and grates, paved plazas, etc.
- Property damage claims from residents for falling branches, fruit, and staining.

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Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.2.7-1 Minimize the cost of the City's recycling operations

Strategic plan alignment

- Objective - 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
    - Goal 2 – Support the use of environmentally friendly practices.

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Educate residents on allowable recyclable items.	09/30/23	Educational materials distributed
Host bi-annual Drive-Thru Recycling Events.	09/30/23	Results
Coordinate events that encourage participation in residential recycling program.	09/30/23	# of residents attending events.
Train Solid Waste collection staff on what can be collected and what items cannot be collected.	09/30/23	Training rosters
Notice residents when non-allowable items are not collected.	09/30/23	# of door hangers issued for unacceptable items.

Resource requirements (what do we need to succeed?)

- Time:
    - 100 hours – tracking data and reporting.
    - 160 hours – coordinating and hosting events.
- Finances (detailed listing of expected costs):

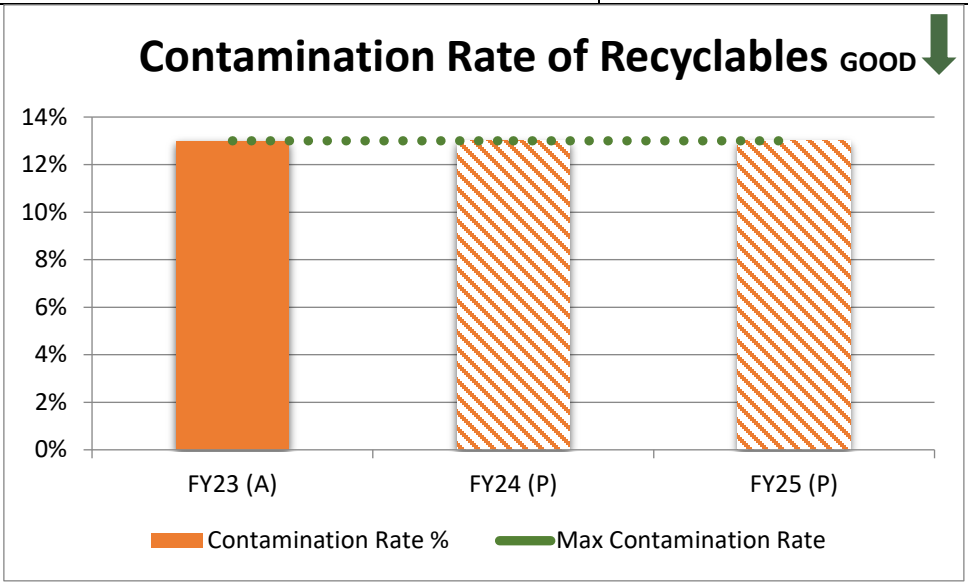
$ Amount	Purpose
$70,000	Bi-annual Drive Thru Recycling Events.
$12,000	Sustainability Events.
$ 5,000	Educational material and other collateral (door hangers/notices).
$ 87,000	**Total**

- Technology:
    - Social media, website, e-news, and other communication media.
- Knowledge/Training:
    - All staff – 20 hours.
- Other
    - Educational material.
    - Door hangers/notices, etc.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
% of recycling contamination (single-family residential program)	Below 13%	9/30/23



Frequency & venue of review

- Bi-weekly project team meeting.
- Weekly/monthly/quarterly report to Hermes Diaz.
- Quarterly report to City Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Customers	• Mitigate increased cost of service to residents	• Resources expended in this effort are not available for other initiatives

What are the positive and negative financial impacts (costs / benefits and return on investment)?

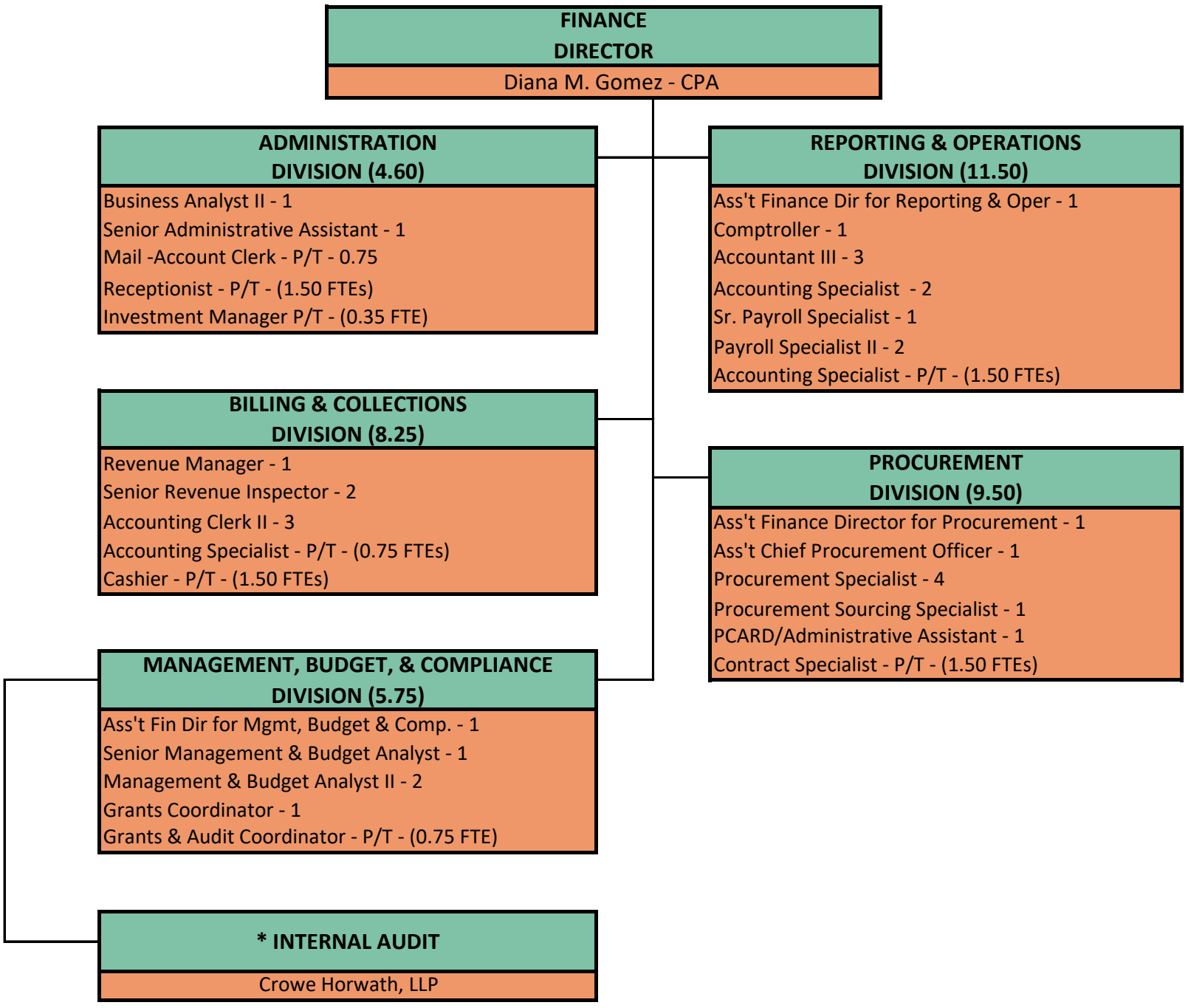
- Money:
  - Costs: $87,000.
  - Benefits: $228,000 savings in disposal of recycling.
  - Time to see return on investment: Immediate.

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

FINANCE

ORGANIZATION CHART



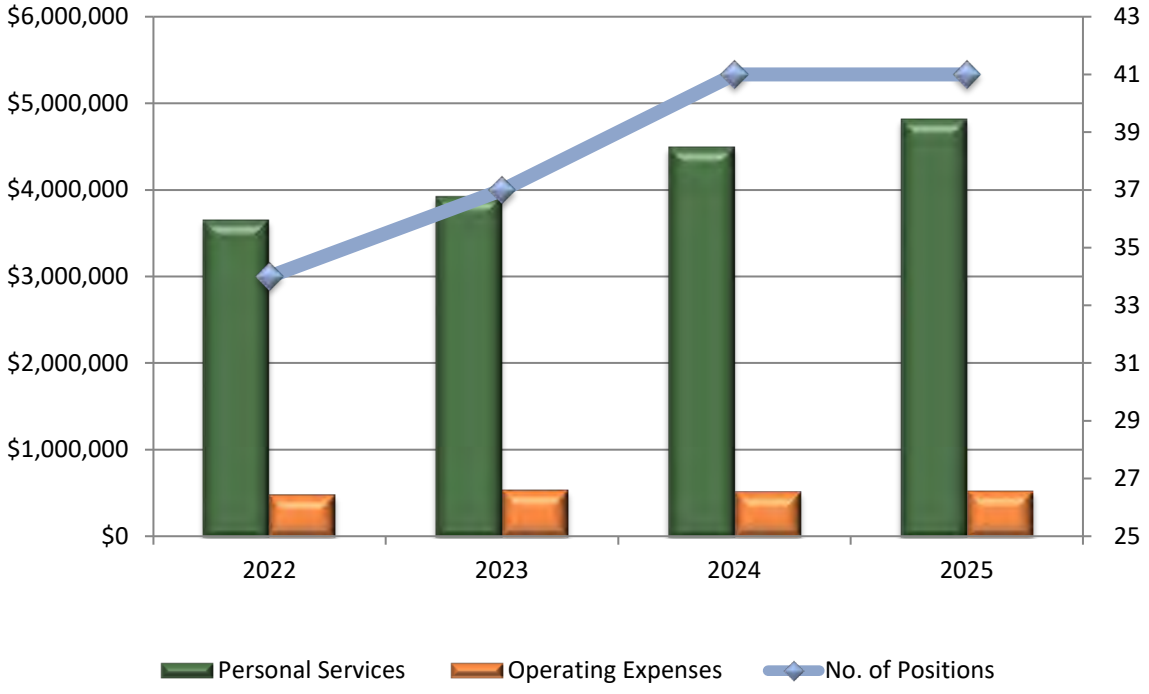
* The management of the Internal Audit Division is independent of Finance Department operations. The Division is directly supervised by the Assistant Finance Director for Management, Budget & Compliance with a dotted line reporting relationship to the City Manager.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

FINANCE DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	3,655,281	3,925,290	4,493,758	4,816,593
Operating Expenses	476,184	526,179	505,934	513,554
Total	4,131,465	4,451,469	4,999,692	5,330,147
Full Time Headcount	26.00	28.00	32.00	32.00
Part Time FTE's	7.85	8.60	8.60	8.60
Total Headcount & FTE's	33.85	36.60	40.60	40.60

EXPENDITURE/PERSONNEL COMPARISONS



Finance

Department Function:

The Finance Department is responsible for centralized financial management, record keeping, budget preparation, payroll, and procurement for all departments of the City. The Department issues business taxes, alarm permits, garbage and trash bills, other City billings, receipt of various payments from City residents and departments, and purchase of goods and services. The Department prepares quarterly Financial Reports, the Annual Comprehensive Financial Report, and the Single Audit Report. It also prepares the City's operating and capital budgets and monitors compliance with the adopted budget.

The Department's work program is divided among five separate divisions. The Administrative Division is responsible for the finance administration of the department and its divisions. The Collection Division is responsible for the investing of the City's surplus funds, billing, collection and processing of all taxes and fees (business taxes, special assessments, garbage and trash removal fees, alarm service charges, lease payments) and a city hall receptionist. The Accounting Division maintains the City's financial accounting records, prepares financial reports and is responsible for payroll. The Management and Budget Division develops in partnership with other departments the City's operating and capital budget, coordinates strategic planning, grants coordination, and internal/external audit oversight. The Procurement Division is responsible for providing City Departments with supplies, equipment, and services necessary to perform city activities. This Division is charged with the responsibility of professional purchasing, including development and review of bid specifications, administration of the formal bid process, contract administration, and sale of fixed assets.

Department Goals:

1. Timely preparation of Annual Comprehensive Financial Report (ACFR).
2. Preparation of City's Operating and Capital Budget in compliance with City's charter and State of Florida laws.
3. Ethical and transparent financial management of the City's financial resources.
4. Maintaining AAA bond ratings from the three major rating agencies.
5. Courteous and professional services rendered to the City's residents and other internal/external customers.
6. Issuance of all solicitations in transparent and ethical manner.
7. Award and maintain contracts that are compliant with all local, state, and federal requirements.
8. To manage all p-card transactions and payment in accordance with City policy and regulations.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

FINANCE

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Maintained AAA bond ratings with Moody's, Standard & Poor's, and Fitch Ratings.
- ✓ Received Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for FY2021 and received the highest rating of "Proficient" in all grading categories.
- ✓ Accurately and timely processed over 4,600 p-card transactions valued at nearly $1.3M.
- ✓ Processed over 1,168 requisition requests valued at over $66M.
- ✓ Received the FAPPO (Florida Association of Public Procurement Officials) 2022-23
- ✓ Awards IN Excellence in Public Procurement
- ✓ Received the NPI (National Procurement Institute) 2022-23 Achievement of Excellence in Procurement Award
- ✓ Received the NIGP (National Institute for Governmental Procurement) 2022-2025 Accreditation for Quality Public Procurement Departments
- ✓ Won Distinguished Budget Presentation Award for FY2022-2023 Adopted Budget.
    - Awarded Outstanding in the following areas:
        - Introduction and Overview
        - Financial Structure, Policy, and Process
        - Financial Summaries
        - Capital & Debt
        - Departmental Information
        - Document-wide Criteria.
    - Proficiency was achieved in all areas.
- ✓ Balanced the City's' budget using conservative revenue projections based on immediately experienced revenue trends and identified certain actual reductions to the expense and capital budgets to balance the budget with projected revenues. These reductions were implemented without major effects on resident services.
- ✓ In coordination with other City departments, the city was awarded $3.4M in grant funding during FY 2024.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

FINANCE

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Complete the yearly annual financial audit and issue the Comprehensive Annual Financial Report (CAFR) by no later than March of the following year	Complete FY22 ACFR by 3/31/23	Completed FY22 ACFR by 3/31/23	●	Complete FY23 ACFR by 3/31/24	Complete FY23 ACFR by 3/31/24	Complete FY24 ACFR by 3/31/25
Receive a "No Audit Findings" report from external auditors	Receive by March 2023	Received	●	Receive by March 2024	Received	Receive by March 2024
Complete and issue the Quarterly Financial Reports no later than 30 days after end of each quarter	100%	100%	●	100%	100%	100%
Percentage of employees with direct deposit account	97%	97%	●	97%	97%	97%
Distribute payroll notices electronically	100%	100%	●	100%	100%	100%
Increase in accounts payable vendor invoices paid by wire/ACH	8,000	4,502	▲	9,000	2,784	9,000
Decrease in accounts payable vendor invoices paid by check	11,000	6,440	●	5,000	3,979	5,000
Percentage of accounts with over 90 days old to total A/R	25%	54%	▲	25%	20%	25%
General Obligation Bonds Ratings	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)	●	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)
General Fund Unassigned Fund Balance as % of the City's adopted operating and debt service expenditures budget (Rainy-day Fund)	25%	25%	●	25%	25%	25%
Average number of business days from date of advertising a formal solicitation (IFB/RFP/RFQ) to award by Commission	70 Business Days	45 Business Days	●	70 Business Days	39 Business Days	65 Business Days
Percentage of Uncontested Formal Solicitations	100%	100%	●	100%	100%	100%
Number of Formal Solicitations Issued	30	21	▲	30	14	30

Legend

- ● Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met





CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
FINANCE DEPARTMENT
3010 ADMINISTRATION DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS							
106	Finance Director		1.00	1.00	1.00	1.00	$	223,590
389	Business Analyst II		-	1.00	1.00	1.00		61,727
388	Senior Administrative Assistant		1.00	1.00	1.00	1.00		57,285
8888	Overtime		-	-	-	-		10,000
	TOTAL FULL TIME HEADCOUNT		**2.00**	**3.00**	**3.00**	**3.00**		**352,602**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
228	P/T Mail/Accounting Clerk	1.00	0.75	0.75	0.75	0.75		40,639
216	P/T Investment Manager	1.00	0.35	0.35	0.35	0.35		33,415
253	P/T Receptionist	2.00	1.50	1.50	1.50	1.50		49,852
	TOTAL PART TIME FTE's	**4.00**	**2.60**	**2.60**	**2.60**	**2.60**		**123,906**
	TOTAL		**4.60**	**5.60**	**5.60**	**5.60**	**$**	**476,508**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 295,756	$ 332,034	$ 477,383		$ 476,508
2000	Employee Benefits - See Other Cost Dist.	153,429	177,681	220,211		225,409
3103	Prof Serv - Contracted Staff	-	23,602	-		-
3108	Prof Serv - Financial	16,000	16,000	17,000		18,000
4010	Automobile Allowance	6,551	6,497	6,497		6,497
4011	Mobile Phone Allowance	260	-	-		-
4401	Rental - Copiers	-	-	-		500
4500	General Liability Insurance	10,942	19,988	24,396		23,118
4610	Repair/Maint - Office Equip	-	-	400		400
4633	Service Alloc - Gen Services	58,608	62,635	64,763		69,844
4701	Printing & Binding	1,430	611	2,000		-
4900	Misc Exp - Other	29	459	1,000		1,000
5100	Supplies - Office	4,574	4,077	4,356		4,376
5220	Uniform - Allowance	-	82	1,900		600
5400	Membership Dues/Subscriptions	665	1,028	2,000		1,580
5500	Employee Training	3,395	1,833	9,000		8,000
9000	Interdept'l Alloc - Bldg Div	(11,301)	(16,401)	(26,895)	1.	(39,255)
	TOTAL	**$ 540,338**	**$ 630,126**	**$ 804,011**		**$ 796,577**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
FINANCE DEPARTMENT
3020 BILLING & COLLECTIONS DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
344	Revenue Manager	1.00	1.00	1.00	1.00	$	86,944
0106	Accounting Specialist	1.00	1.00	1.00	0.00		-
356	Senior Revenue Inspector	2.00	2.00	2.00	2.00		99,457
3	Accounting Clerk II	2.00	2.00	3.00	3.00		164,869
8888	Overtime	-	-	-	-		750
	TOTAL FULL TIME HEADCOUNT	**6.00**	**6.00**	**7.00**	**6.00**		**352,020**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
185	P/T Cashier	1.00	1.50	1.50	1.50	1.50	52,346
173	P/T Accounting Specialist	1.00	0.00	0.00	0.75	0.75	59,579
	TOTAL PART TIME FTE's	**1.00**	**0.00**	**0.00**	**0.75**	**2.25**	**59,579**
	TOTAL		**6.00**	**6.00**	**7.75**	**8.25**	**$ 411,599**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 427,666	$ 355,549	$ 476,585		$ 437,772
2000	Employee Benefits - See Other Cost Dist.	223,322	199,902	255,923		251,871
4201	Armored Car Service	15,628	23,421	32,000		30,000
4500	General Liability Insurance	24,624	26,897	22,648		22,508
4630	Service Alloc - Flt Mgmt - Opr	27,892	21,156	4,576		8,276
4631	Service Alloc - Flt Mgmt - Rpl	-	11,209	9,458		3,875
4632	Service Alloc - Flt - Fuel	-	-	473		436
4633	Service Alloc - Gen Services	17,144	18,322	18,945		20,431
4700	Special Printed Forms	13,447	12,858	13,000		15,000
4910	Misc Exp - Court & Investigate	798	420	2,011		2,011
5100	Supplies - Office	2,829	1,267	2,800		1,400
5220	Uniform - Allowance	353	1,152	1,600		600
5400	Membership Dues/Subscriptions	797	916	1,200		1,000
5500	Employee Training	-	3,134	4,500		4,100
9000	Interdept'l Alloc - Bldg Div	(35,483)	(34,115)	(33,748)	1.	(30,695)
	TOTAL	**$ 719,017**	**$ 642,088**	**$ 811,971**		**$ 768,585**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
FINANCE DEPARTMENT
3030 REPORTING & OPERATIONS DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
105	Finance Assistant Director for Reporting & Operations	1.00	1.00	1.00	1.00	$	177,716
73	Comptroller	1.00	1.00	1.00	1.00		122,004
2	Accountant III	2.00	3.00	3.00	3.00		300,141
1	Accountant I	1.00	-	-	-		-
353	Senior Payroll Specialist	1.00	1.00	1.00	1.00		86,734
433	Payroll Specialist II	0.00	0.00	2.00	2.00		109,865
4	Accounting Specialist	1.00	2.00	2.00	2.00		104,972
8888	Overtime	-	-	-	-		2,278
	TOTAL FULL TIME HEADCOUNT	**7.00**	**8.00**	**10.00**	**10.00**		**903,710**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
240	P/T Payroll Specialist II 1.00	0.75	0.75	0.00	0.00		-
173	P/T Accounting Specialist 3.00	0.75	2.25	1.50	1.50		66,812
408	P/T Internship -	0.75	-	-	-		-
	TOTAL PART TIME FTE's 4.00	**2.25**	**3.00**	**1.50**	**1.50**		**66,812**
	TOTAL	**9.25**	**11.00**	**11.50**	**11.50**	**$**	**970,522**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 738,542	$ 744,697	$ 885,067		$ 970,522
2000	Employee Benefits - See Other Cost Dist.	395,428	408,131	453,972		573,655
4010	Automobile Allowance	3,931	3,898	3,898		3,898
4011	Mobile Phone Allowance	260	-	-		-
4400	Rental - Mach & Equip	6,984	-	11,489		11,489
4500	General Liability Insurance	37,243	45,072	46,937		47,085
4610	Repair/Maint - Office Equip	-	-	300		300
4633	Service Alloc - Gen Services	18,107	19,352	20,010		21,579
4700	Special Printed Forms	725	1,872	2,500		1,800
4701	Printing & Binding	-	450	500		2,200
4900	Misc Exp - Other	13	110	1,000		1,000
5100	Supplies - Office	2,433	2,126	3,500		3,500
5220	Uniform - Allowance	-	459	1,500		500
5400	Membership Dues/Subscriptions	1,765	1,877	1,850		3,585
5500	Employee Training	5,193	5,037	10,930		10,295
9000	Interdept'l Alloc - Bldg Div	(29,001)	(32,631)	(48,182)	1.	(51,863)
	TOTAL	**$ 1,181,623**	**$ 1,200,450**	**$ 1,395,271**		**$ 1,599,545**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
FINANCE DEPARTMENT
3040 PROCUREMENT DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
104	Finance Assistant Director for Procurement	1.00	1.00	1.00	1.00	$ 162,718
355	Assistant Chief Procurement Officer	-	1.00	1.00	1.00	111,702
213	P/T Information Systems Analyst	1.00	-	-	-	-
319	Procurement Specialist	3.00	3.00	3.00	4.00	286,355
349	Senior Buyer	1.00	-	-	-	-
409	Procurement Sourcing Specialist	-	1.00	1.00	1.00	65,781
297	P-Card Admin/Administrative Assistant	1.00	1.00	1.00	1.00	47,406
	TOTAL FULL TIME HEADCOUNT	**7.00**	**7.00**	**7.00**	**8.00**	**673,962**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
261	P/T Senior Procurement Specialist 1.00	0.75	0.75	0.75	0.00	-
247	P/T Procurement Specialist 1.00	0.75	0.75	0.75	0.00	-
192	P/T Contract Specialist 1.00	1.50	1.50	1.50	1.50	84,115
	TOTAL PART TIME FTE's 3.00	**3.00**	**3.00**	**3.00**	**1.50**	**84,115**
	TOTAL	**10.00**	**10.00**	**10.00**	**9.50**	**$ 758,077**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 497,927	$ 616,678	$ 785,048		$ 756,585
2000	Employee Benefits - See Other Cost Dist.	266,175	320,818	272,794		325,551
3118	Prof Serv - Misc/Other	20,315	-	-		-
4010	Automobile Allowance	3,931	3,898	3,898		3,898
4011	Mobile Phone Allowance	260	-	-		-
4400	Rental - Mach & Equip	1,688	-	5,500		5,500
4500	General Liability Insurance	33,224	43,851	40,119		36,778
4610	Repair/Maint - Office Equip	-	-	300		300
4630	Service Alloc - Flt Mgmt - Opr	2,282	-	523		1,711
4631	Service Alloc - Flt Mgmt - Rpl	-	2,407	1,955		594
4633	Service Alloc - Gen Services	152,681	163,172	168,716		181,954
4700	Special Printed Forms	-	-	900		900
4900	Misc Exp - Other	959	32	630		630
5100	Supplies - Office	3,492	6,928	6,400		6,000
5400	Membership Dues/Subscriptions	5,100	3,735	5,570		5,570
5401	Software Subscriptions & Maint	175	108	1,000		1,000
5500	Employee Training	4,349	2,909	8,000		8,400
9000	Interdept'l Alloc - Bldg Div	-	-	(42,441)	1.	(42,003)
	TOTAL	**$ 992,558**	**$ 1,164,536**	**$ 1,258,912**		**$ 1,293,368**

1. Administrative departments cost distributed to Development Services Building Division.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
FINANCE DEPARTMENT
3050 MANAGEMENT, BUDGET & COMPLIANCE DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
103	Finance Assistant Director for Management & Budget/Complianc	1.00	1.00	1.00	1.00	$ 149,189
352	Senior Management & Budget Analyst	1.00	1.00	1.00	1.00	83,354
435	Grants Coordinator	1.00	-	1.00	1.00	70,020
161	Management & Budget Analyst II	1.00	2.00	2.00	2.00	151,430
	TOTAL FULL TIME HEADCOUNT	**4.00**	**4.00**	**5.00**	**5.00**	**453,993**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
393	P/T Grants/Audit Coordinator 1.00	-	-	0.75	0.75	72,335
	TOTAL PART TIME FTE's 1.00	**0.00**	**0.00**	**0.75**	**0.75**	**72,335**
	TOTAL	**4.00**	**4.00**	**5.75**	**5.75**	**$ 526,328**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 402,649	$ 479,968	$ 448,643		$ 526,328
2000	Employee Benefits - See Other Cost Dist.	254,387	289,832	218,132		272,392
3108	Prof Serv - Financial	-	-	25,000		25,000
3118	Prof Serv - Misc/Other	2,000	-	5,000		5,000
4000	Travel - Local	-	-	100		100
4010	Automobile Allowance	6,876	5,414	3,898		3,898
4011	Mobile Phone Allowance	260	-	-		-
4500	General Liability Insurance	19,388	25,188	22,927		25,535
4610	Repair/Maint - Office Equip	-	-	1,000		1,000
4633	Service Alloc - Gen Services	25,594	27,352	28,281		30,500
4701	Printing & Binding	-	-	-		2,000
4900	Misc Exp - Other	-	-	600		1,000
5100	Supplies - Office	1,455	2,241	600		2,800
5220	Uniform - Allowance	-	98	200		200
5400	Membership Dues/Subscriptions	200	650	1,000		2,600
5500	Employee Training	1,882	3,378	600		2,000
9000	Interdept'l Alloc - Bldg Div	(16,762)	(19,852)	(26,454)	1.	(28,281)
	TOTAL	**$ 697,929**	**$ 814,269**	**$ 729,527**		**$ 872,072**

1. Administrative departments cost distributed to Development Services Building Division.

Action Plan Worksheet

Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.1-1 Maintain AAA Bond Ratings from Moody's, Standard & Poor's, and Fitch

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
    - Goal 3.1 – Ensure the financial integrity and sustainability of the city.

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Fund a minimum of an additional $5 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability	09/30/22	Annual budget document
Keep debt between 3% & 8% of total operating budget	09/30/22	FY 2023 Budget
Maintain 25% of General Fund unassigned reserve balance based on total operating budget plus debt service	09/30/22	FY 2023 Budget
Fund a minimum of an additional $5 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability	09/30/23	Annual budget document
Keep debt between 3% & 8% of total operating budget	09/30/23	FY 2024 Budget
Maintain 25% of General Fund unassigned reserve balance based on total operating budget plus debt service	09/30/23	FY 2024 Budget
Fund a minimum of an additional $5 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability	09/30/24	Annual budget document
Keep debt between 3% & 8% of total operating budget	09/30/24	FY 2025 Budget
Maintain 25% of General Fund unassigned reserve balance based on total operating budget plus debt service	09/30/24	FY 2025 Budget

Resource requirements (what do we need to succeed?)

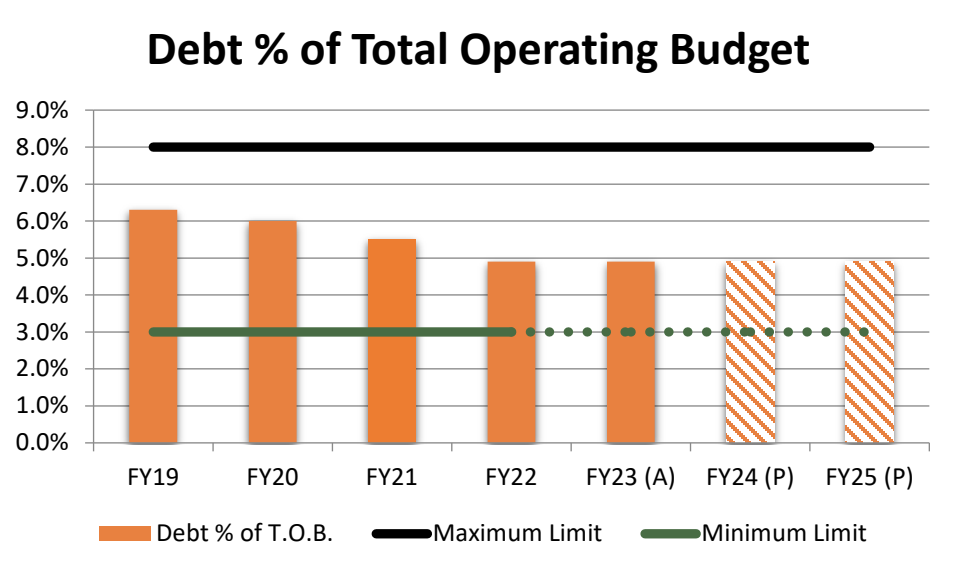
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$5,000,000	Annual funding required

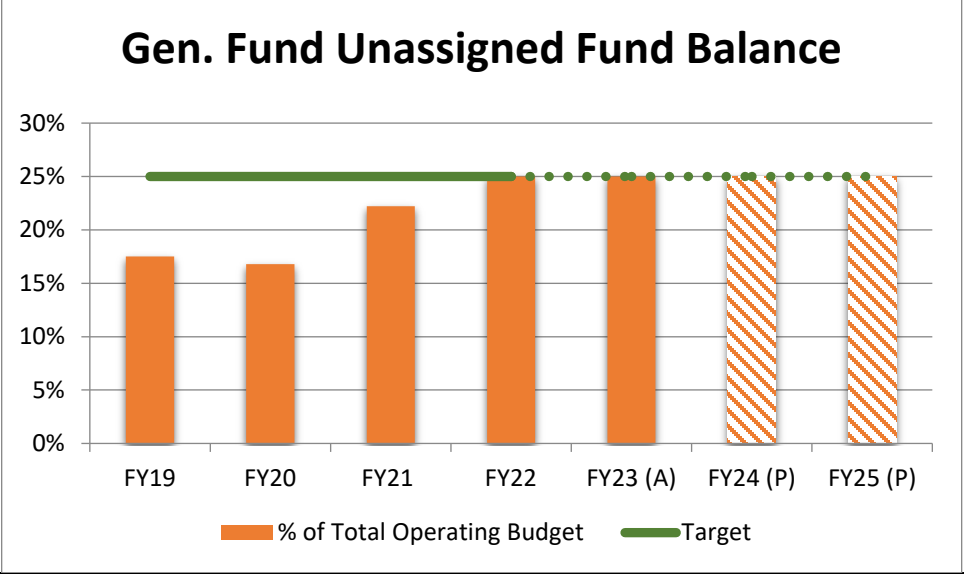
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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Debt % of total operating budget	Between 3% & 8% Between 3% & 8% Between 3% & 8%	10/01/22 10/01/23 10/01/24

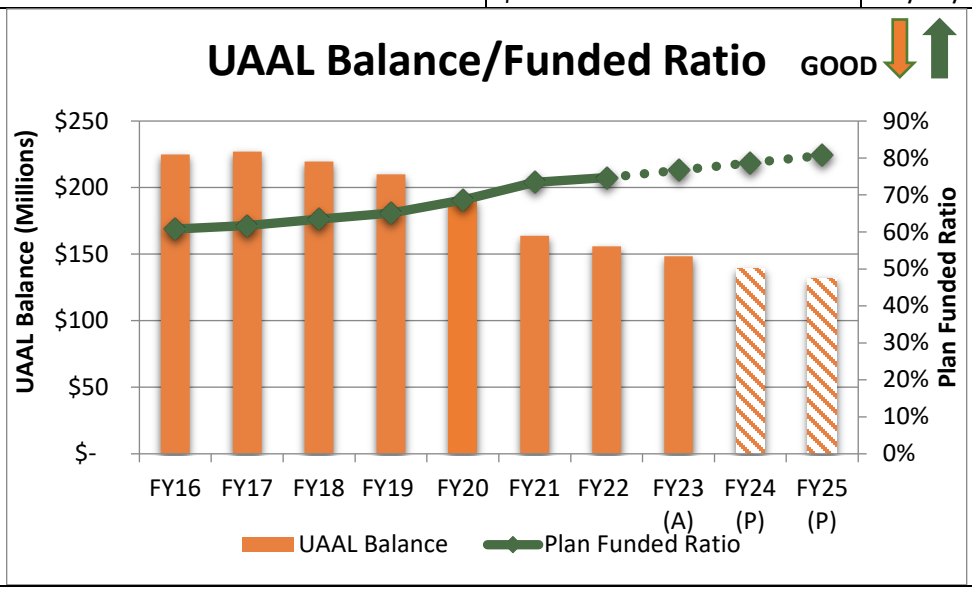


General Fund unassigned reserve level	25% 25% 25%	10/01/22 10/01/23 10/01/24



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Measure	Target	Date
Unfunded Pension Liability	$5.0M reduction $5.0M reduction $5.0M reduction	10/01/22 10/01/23 10/01/24



Frequency & venue of review

- Debt Ratio and Unfunded Pension Liability - at time of annual budget adoption
- General Fund Reserve % – at time of year-end closing process

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, City Commission, Businesses	City Financial Stability, Prestige, Attracts quality businesses & developments	Funds used to pay down unfunded liability are not available for other strategic initiatives
Workforce	Greater satisfaction that their retirement system is viable	None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $5,000,000

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Action Plan Worksheet

Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.2-1 Attain $2.0M of grant funding by 2025

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
    - Goal 3.1 – Ensure the financial integrity and sustainability of the city.

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Research funding opportunities for citywide projects (Federal, State, Miami Dade County and Private) Prioritize the funding opportunities.	Done on a daily basis	Identify citywide projects that meet the eligibility criterion of the funding opportunities.
Target of grant applications for citywide projects (Federal, State, Miami Dade County and Private) dependent of City match funding availability.	Done on a daily basis	Actual grant applications submitted.
Target number of grants to be awarded to the City in the fiscal year.	Quarterly	Actual grant awarded to the City in the fiscal year.
Target number of grants being worked in the fiscal year.	Quarterly	Actual number of grants being worked in the fiscal year.

Resource requirements (what do we need to succeed?)

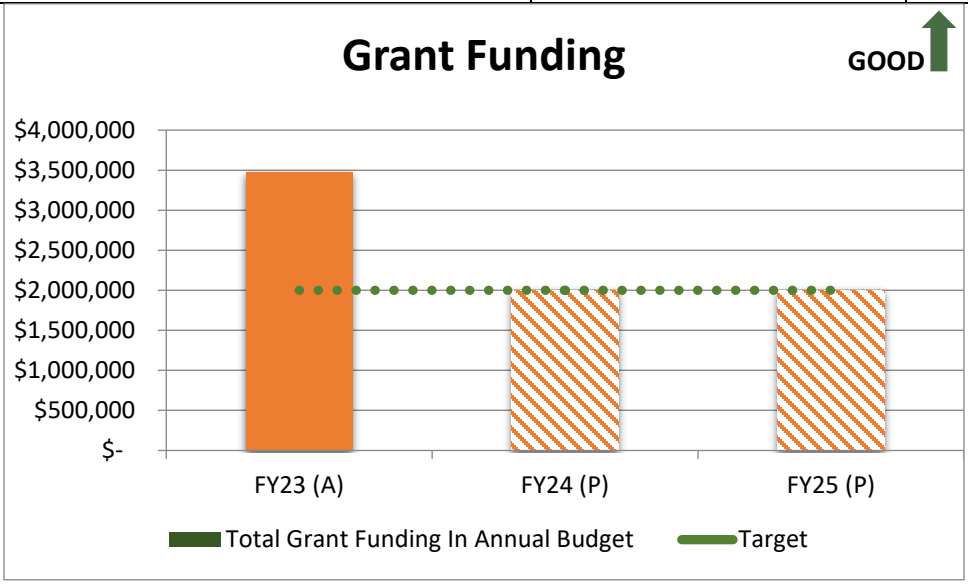
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$2,000,000	Expected matching requirements for grants

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Total Amount of Grant Funding in Annual Budget	$2.0M	10/01/24



Frequency & venue of review

- Quarterly with the City Manager
- Annually, during the budgeting process

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents and City Commission	City funds can be diverted to other projects/initiatives	Matching requirement for grants will require funding

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
    - Costs: $2,000,000

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Action Plan Worksheet

Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.3-1 Maintain Reserve Balance of 25% for Operating Budget

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
    - Goal 3.1 - Ensure the financial integrity and sustainability of the city.

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Adjusting fund balance during fiscal year closeout process to meet 25% reserve requirement	09/30/22	Unassigned fund balance will equal 25% of the total operating budget + debt service as indicated in the annual financial statements
Adjusting fund balance during fiscal year closeout process to meet 25% reserve requirement	09/30/23	Unassigned fund balance will equal 25% of the total operating budget + debt service as indicated in the annual financial statements
Adjusting fund balance during fiscal year closeout process to meet 25% reserve requirement	09/30/24	Unassigned fund balance will equal 25% of the total operating budget + debt service as indicated in the annual financial statements

Resource requirements (what do we need to succeed?)

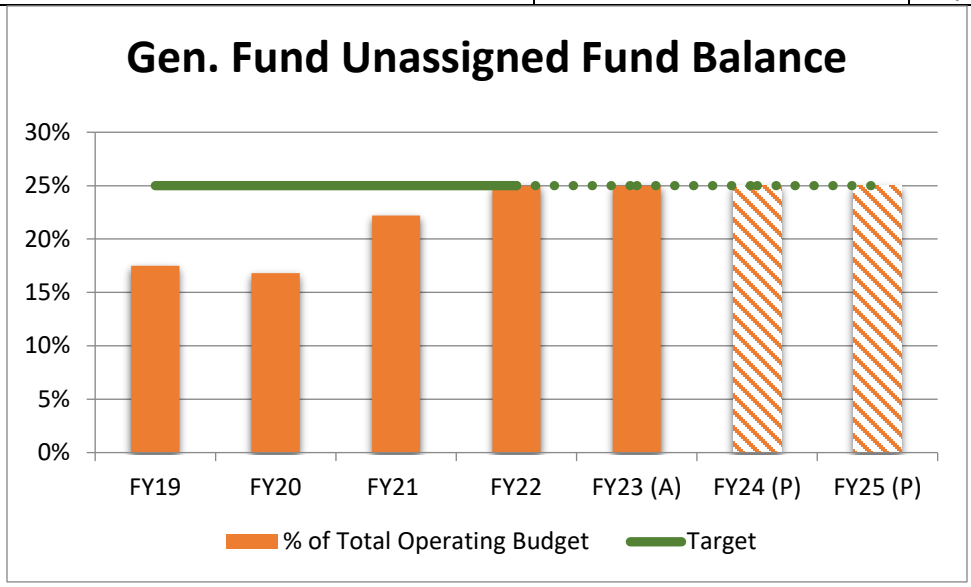
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$1.0M - $3.0M	Annual funding required

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
General Fund unassigned reserve level	25% 25% 25%	10/01/22 10/01/23 10/01/24



Frequency & venue of review

- Annually, during the fiscal year-end closing process

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents and City Commission	The continuity of operations following an emergency declaration without incurring debt	Opportunity cost of more immediate use of funds for current operating and capital needs

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $1.0M to $3.0M per year

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Action Plan Worksheet

Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.4-1 Implement an Operating Financial Sustainability Plan by 2025

Strategic plan alignment

- Objective – 3 Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
    - Goal 3.1 – Ensure the financial integrity and sustainability of the city.

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Meet with City Manager for preliminary discussion on the structure of the Financial Sustainability Plan	03/31/23	Meeting occurred with direction forward from the City Manager
Create a draft structure of the Plan	09/30/23	Draft Plan created
Meet with City Manager for his review, input and approval of the Draft Plan	09/30/23	Meeting occurred with Plan approval by City Manager
Share Plan structure with department directors via individual working meetings	12/31/23	Meetings occurred with Directors
Department directors prepare their respective list of cost reductions	01/31/24	Cost reductions submitted to Budget Office
Present department submissions to City Manager and work with department directors to fine tune	02/28/24	Submissions accepted/approved by City Manager
Finalize department submissions	03/31/24	Submissions finalized
Present to Commission	07/20/24	Plan approved
Develop and publish SOP	09/30/24	SOP approved by City Manager

Resource requirements (what do we need to succeed?)

- Budget Staff – cost development: 80 to 120 hours

  Department Directors – develop, select and prioritize items: 40 to 50 hours/directors

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
% of Cost reductions realized (by department)	10%	09/30/25

Frequency & venue of review

- Full status review at each milestone deadline with Finance Director
- Quarterly with City Manager

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents and City Commission	Continuity of key resident services and funding for capital improvement projects during economic downturns	Opportunity cost of more immediate use of funds for current operating and capital needs
City Departments	The City will have a fully approved and viable financial plan in place in case of an economic downturn. The plan would enable the City to continue to provide essential resident services, in addition to maintaining funding for ongoing capital infrastructure improvements.	Opportunity cost of more immediate use of funds for current operating and capital needs

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: There are no direct costs associated with the implementation of this SOP
  - Savings: 10% cost reductions by City Departments

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Helping Leaders Create Organizational Success

Action Plan Worksheet

Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.4-2 Implement A Capital Improvement Financial Sustainability Reserve (CIFSR) by 2025

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
    - Goal 3.1 - Ensure the financial integrity and sustainability of the city.

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
During the fiscal year-end closing process, adjust the CIFSR balance by $1.0M	03/31/24	CIFSR reserve increase each year in the City's year- end financial statements
During the fiscal year-end closing process, adjust the CIFSR balance by $1.0M	03/31/25	CIFSR reserve increase each year in the City's year- end financial statements
During the fiscal year-end closing process, adjust the CIFSR balance by $1.0M	03/31/26	CIFSR reserve increase each year in the City's year- end financial statements

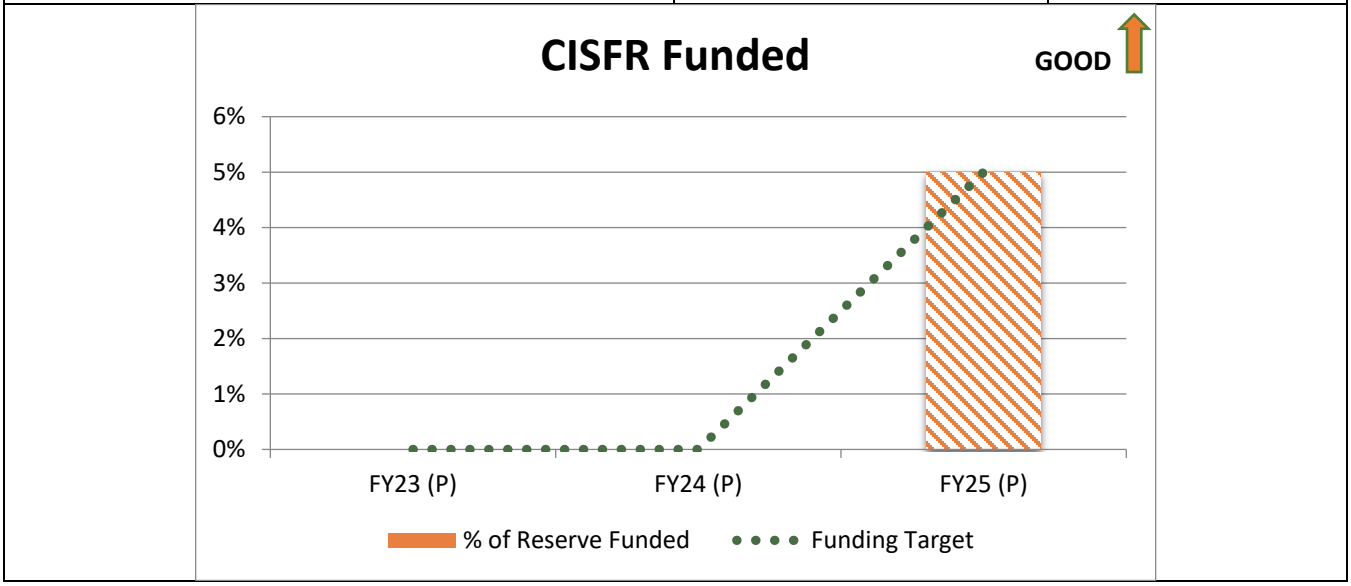
Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

$ Amount	Purpose
$1,000,000	Annual funding required

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
% of reserve funded	0% 0% 5%	03/31/23 03/31/24 03/31/25



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Frequency & venue of review

- Annually, during the fiscal year-end closing process

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, City Commission, City Departments	Continuity of resident services and funding for capital improvement projects during economic downturns	Opportunity cost of more immediate use of funds for current operating and capital needs

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
    - Costs: $1,000,000 per year added to reserve fund

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Action Plan Worksheet

Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.5-1 Fund a Minimum of an Additional $5 Million Annually Above the Actuarial Required Contribution (ARC)

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
    - Goal 3.1 - Ensure the financial integrity and sustainability of the city.

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Fund a minimum of an additional $5 Million above the ARC	09/30/22	Annual budget document
Fund a minimum of an additional $5 Million above the ARC	09/30/23	Annual budget document
Fund a minimum of an additional $5 Million above the ARC	09/30/24	Annual budget document

Resource requirements (what do we need to succeed?)

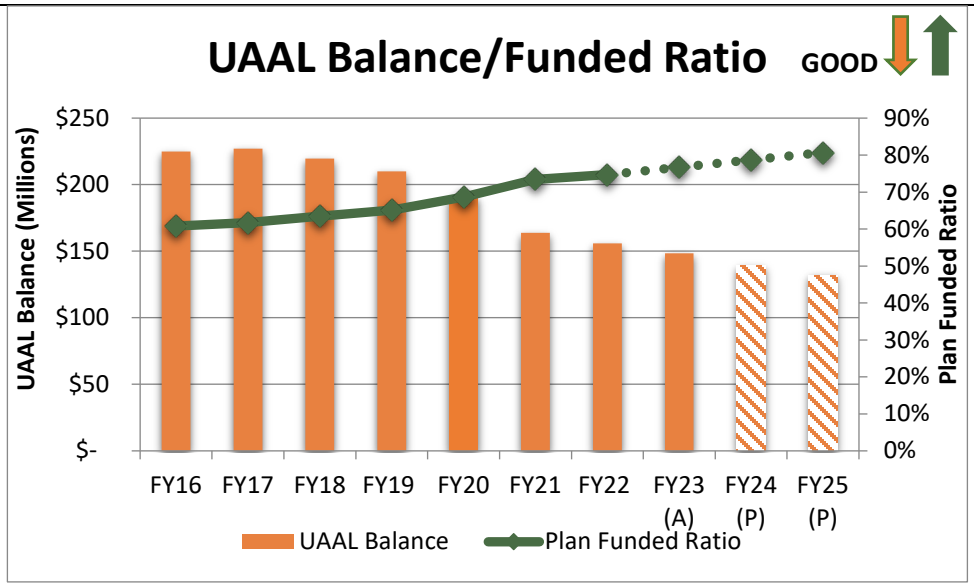
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$5,000,000	Annual funding required above ARC

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Pension contribution amount - additional payment to fund Unfunded Actuarial Accrued Liability (UAAL)	$5.0M $5.0M $5.0M	10/01/22 10/01/23 10/01/24



Frequency & venue of review

- At time of annual budget adoption

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, City Commission, & City Departments	Better City financial stability. Once unfunded liability is paid down, funds will be available for other operating and capital needs	Opportunity cost of more immediate use of $5.0M for current operating and capital needs

What are the positive and negative financial impacts (costs / benefits and return on investment)?

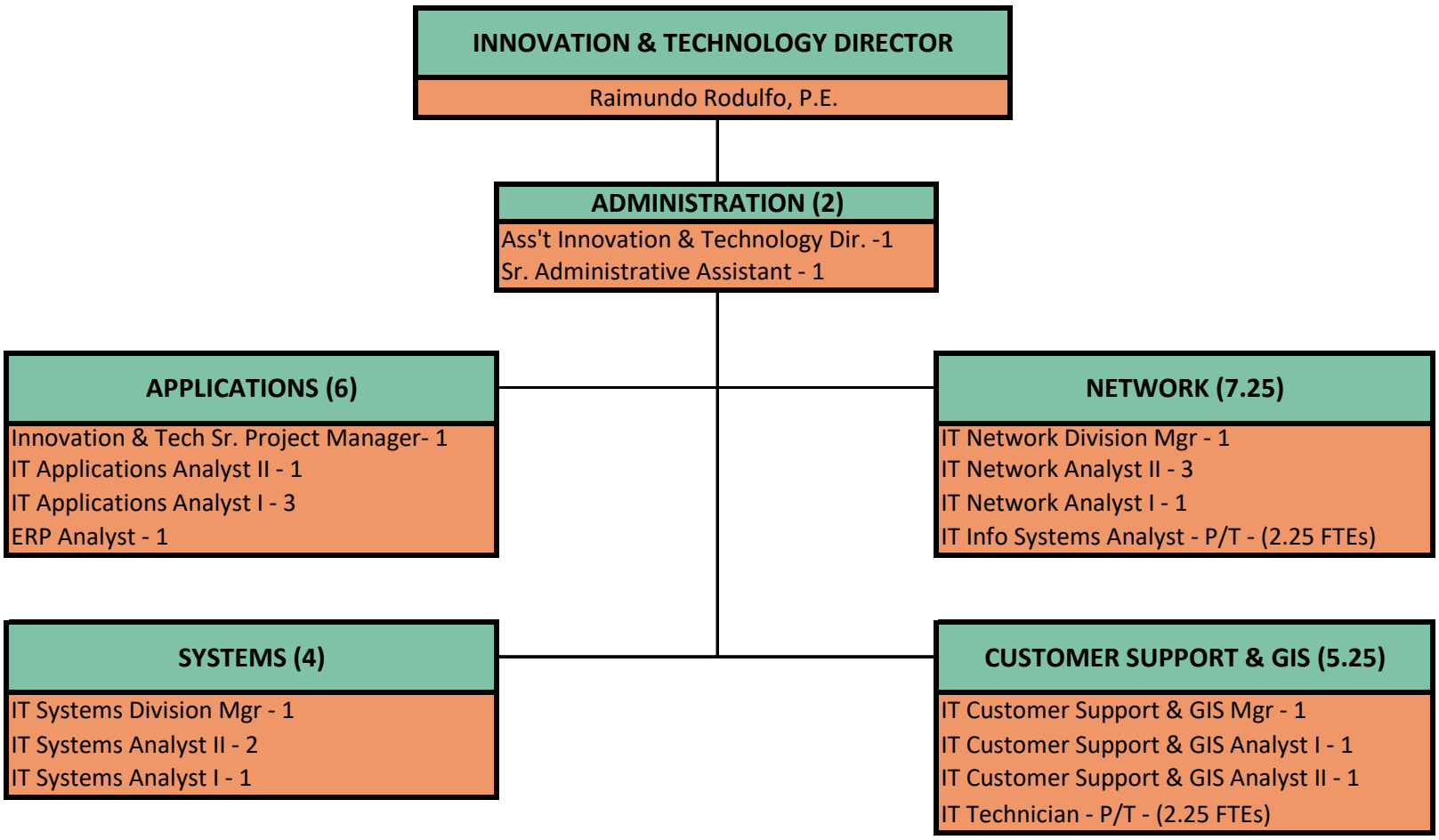
- Money:
  - Costs: $5,000,000 per year
  - Lower pension costs over time – estimated at $20,000,000 to $25,000,000
  - Ultimately the $20,000,000 to $25,000,000 will be available for other uses once the pension is fully funded

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

INNOVATION & TECHNOLOGY

ORGANIZATION CHART

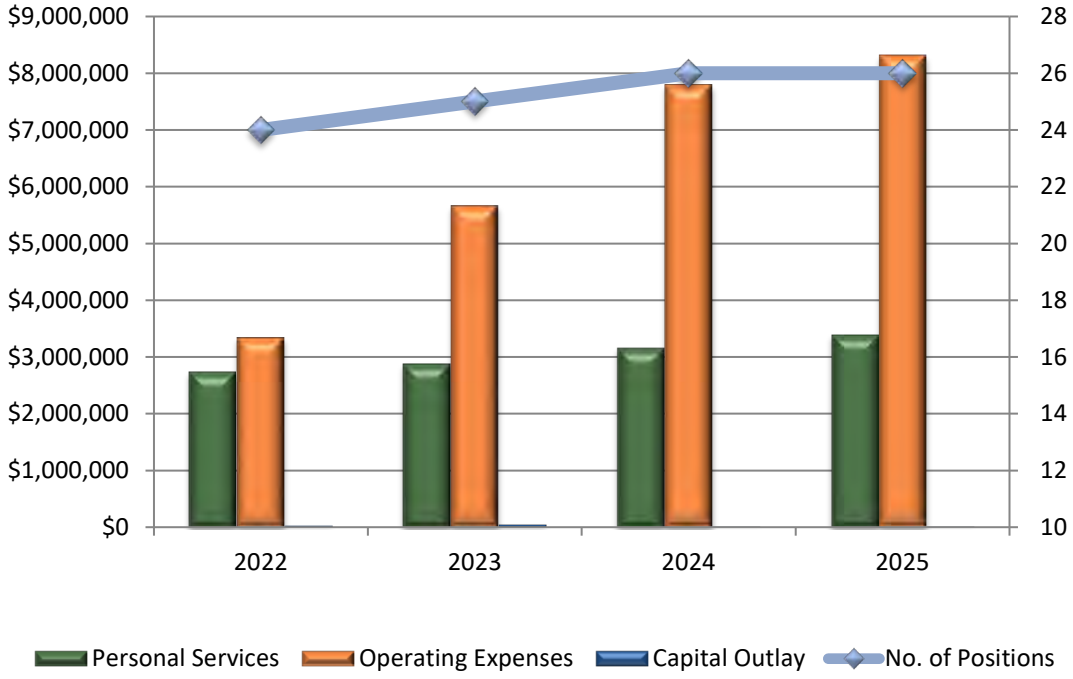


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

INNOVATION & TECHNOLOGY
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	2,740,729	2,881,902	3,159,185	3,387,997
Operating Expenses	3,347,152	5,663,260	7,792,162	8,310,918
Capital Outlay	29,126	43,565	7,843	7,500
TOTALS	6,117,007	8,588,727	10,959,190	11,706,415
Full Time Headcount	19.00	20.00	21.00	21.00
Part Time FTE's	4.50	4.50	4.50	4.50
Total Headcount & FTE's	23.50	24.50	25.50	25.50

EXPENDITURE/PERSONNEL COMPARISONS



Innovation and Technology

Department Function:

The Innovation and Technology Department (CGIT) works together with the city's leadership and departments as a key strategic partner bringing value, efficiencies, resilience, innovation, and process improvements across organization through technology solutions, smart city initiatives and projects. CGIT also helps departments achieve accreditation and compliance with federal, state, county, city and industry standards, regulations and best practices. CGIT plays an important role in facilitating communication between employees, constituents and stakeholders, fostering innovation and collaboration, expediting tasks, increasing productivity and operational efficiencies, assessing and managing risks, and enhancing the delivery of citizen services. Smart technologies, digital transformation and innovation programs led by CGIT also help our city become more sustainable, resilient, and livable; improve quality of life, foster economic growth and digital inclusion, develop high-tech innovation districts, and grow an entrepreneurial tech ecosystem and community of excellence that creates jobs and attracts talent and investment. CGIT is responsible for strategic planning, oversight, management, improvement and execution of citywide IT services, operations, infrastructure, and initiatives for the City's business needs. This includes, but is not limited to, digital services, business analysis, service desk and multi-tier tech support; systems and software engineering, programming; data governance, management and analytics; server and client computers, enterprise applications, wired and wireless telecommunications, cloud computing, cybersecurity; smart city technology and infrastructure engineering, design and integration; public safety technologies, Internet of Things (IoT) and cyber-physical infrastructure, advanced automation and analytics powered by artificial intelligence (AI) and machine learning (ML); process improvement and optimization, and compliance with government and industry standards and best practices.

Department Goals:

1. Provide a high quality of service for internal and external customers and stakeholders by pursuing a level of excellent customer service. Bring value to the city and its constituents by leveraging technology, innovation and creativity to achieve the City's vision, mission and goals.

2. Provide the right technology solutions to ongoing and new requirements and challenges from internal and external customers and stakeholders. Provide adequate infrastructure resources and capacity for existing services and applications, and provision for planned enhancements, emergency scenarios, projected growth, and demand forecast.

3. Save costs and cut waste in infrastructure, services operations, energy use, carbon footprint, and maintenance overhead. Drive continuous improvement of citywide operations, maintenance, research and development practices through standardization, innovation, automation, citywide lean six sigma process improvements, quality assurance, and optimization of I.T. processes and infrastructure.

4. Advance Smart City programs with sustainable use of resources, citizen engagement, excellent public safety services and smart technologies for advanced and responsive citizen services. Leverage existing and emerging innovative technologies and skillsets to increase efficiency for the entire City. Implement smart technologies to improve quality of life, sustainability, resilience, and livability in our city.

5. Improve and guarantee resilience, security, service levels and quality assurance, business continuity and high availability of services during emergency events as well as during normal operations.

6. Facilitate compliance with federal, state, county, city and industry standards, best practices, rules, and regulations for information management, security and public safety, sustainability and environmental conservation, financial regulations, government controls, and any other applicable area of compliance.

7. Build and maintain a strong and cohesive team of I.T. professionals with high standards of responsiveness, integrity, dedication, competency, skillset, expertise, leadership, customer service, work ethics, loyalty, innovation, accountability, teamwork, collaboration and accessibility. A successful team that is focused on innovation, smart work, and exceptional customer service in a fiscally prudent manner. Enable those on the team we lead to reach and fulfill their own potential and goals.

8. Develop high-tech innovation districts with digital inclusion and intelligent and connected infrastructure for citizen services and community programs. Help our city grow an entrepreneurial tech ecosystem and a community of excellence that generates revenue, creates jobs, and attracts talent and investment.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

INNOVATION AND TECHNOLOGY

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Technology engineering and provisioning milestones for ongoing building projects, including Minorca Parking Garage 7, Coral Gables Country Club, Granada Pro Shop, City Hall renovation, Passport Office renovation, 338 Minorca Ave Office, New Fire Station 4, Parking and HR office relocations, and other projects.
- ✓ Working with Finance, Human Resources, project Executive Steering Team and Working Groups, completed the implementation and go-live of the Global HR (GHR), Workforce Management (WFM) / Payroll, and Questica Budget Preparation components of the City's new Core Financial, HR and Supply Chain Enterprise System (INFOR CloudSuite ERP). These successful cutovers completed the implementation of the City's ERP Cloud Suite project. This enterprise business capabilities (EBC) advanced system completes the transition to paperless processes and digital efficiencies citywide, integrating with several other enterprise systems recently implemented in key areas such as infrastructure services, community recreation, electronic permitting, waste management, public safety, citizen engagement and asset management.
- ✓ Completed Phase I (Alhambra Circle Financial Corridor) and Phase II (Ponce de Leon and University Drive commercial corridor) of the broadband and public Wi-Fi expansion project, building additional fiber optics segments to connect multiple city buildings and facilities and install additional smart city poles to improve/enhance connectivity, mobility, public safety, network resilience, situational awareness, digital inclusion, and citizen services, and foster innovation, quality of life programs and economic opportunities for the entire community, with a regional impact.
- ✓ Working with the Office of Communication and the City Clerk's Office, completed the implementation of the City's new City Mobile App, Mobile Digital Experience Platform (DXP) and Customer Relationship Management (CRM) 311 citizen center platform (Salesforce). This platform provides advanced communication capabilities for Coral Gables residents, businesses, and visitors, including a chatbot AI assistant and text messaging and notification functionalities.
- ✓ New smart city AI-powered modular pole featuring the Coral Gables v3 award-winning custom industrial design was installed in the Alhambra Cir. financial corridor. This new design was created as a collaboration between our City, Ekin, and Pininfarina, with SME advice from the University of Miami School of Architecture. The CGIT team worked with engineers and contractors installing the new pole (the second in the corridor). This new pole –connected to the City's Community Intelligence Center (CIC)– provides free public Wi-Fi, CCTV, traffic/environmental IoT sensor data and traffic safety automation and enhances public safety in that busy area of our central business district.
- ✓ Working with Police, Fire and 911 Communications, implemented the final phase of the new Police/Fire/911 CAD and RMS cloud suite (Mark43) for its June 2024 go-live. The new smart public safety cloud-native system features advanced and smart data reporting, mobile applications, systems integration and interoperability, with a robust and resilient platform and automated electronic

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

process capabilities and functionalities for public safety. The user interface is modern and provides a seamless experience for users, with accessible and integrated up-to-date geospatial information, and advanced record management capabilities with streamlined workflows, intuitive search, and native NIBRS record format validations.

- ✓ Implemented multiple network upgrades/additions: Public Safety trailers retrofit with camera upgrades and advanced analytics; 25 additional CCTV Cameras deployed to control illegal dumping in residential neighborhoods; Wireless Point to Point antennas city wide backhaul upgrade for higher bandwidth and stability (Region Bank, Alhambra Circle, UM one tower, Fire Station 3), Cartagena Circle and Ingraham Park public safety equipment upgrade with latest technology of Wireless Point to Point links, switches, CCTV cameras and sensors; Cocoplum bridge ALPR pole site upgrade with latest hardware and software; Deployment of cell signal boosters in various city facilities.
- ✓ Implemented several GIS systems and improvements: Asset management data dashboards developed for Greenspace Management and Facilities Management businesses of Public Works; Launched revamped and improved Smart City Digital Twin GIS web application; Completed floodplain management system configuration and kicked-off API integration with the City's permit system; Implemented Utilities field work in the Asset Management system; Developed new, improved email Public Notice secure web application.
- ✓ Developed multiple homegrown applications for various city functions and departments.
- ✓ Smart City Digital Twin Platform Redesign – CGIT reengineered the City's Digital Twin smart city platform and implemented multiple upgrades and improvements that went live in December 2023: New advanced 3D photogrammetry and mapping and object modeling for buildings (BIM), RoW objects, trees are now visually represented with their real species in sync with our asset management systems, city trolleys dynamic visualization from integration with fleet management systems, smart city infrastructure (sensors, telecom, public Wi-Fi, smart lights, kiosks), city parks, green areas, streets/roads/RoW assets; better data integration and interoperability with the City's enterprise systems (AM, EPL, ERP, CMS, smart parking systems, LiDAR photonics ROW StreetSmart digital environment, IoT urban analytics platform, Smart City Hub, County GIS and CIP/ROW projects/infrastructure/assets, external HPC's), AI-powered process automations, hundreds of 3D geospatial open datasets, integration with Google maps, Waze, and other GIS platforms, UX improvements and new menu layout and design.
- ✓ Launched Phase 3 Reengineered Version of the AI Digital Assistant (AIDA). Recent enhancements include integration with Large Language Models (LLM) and improved ontology, heuristic, and Natural Language Programming (NLP) algorithms; integration with other bots across the City's enterprise systems and the launch of other AIDA personas such as our new 311 CRM chatbot and the City Website chatbot. AIDA was initially developed in 2021 as part of the NSF-funded STIR Labs initiative, by a government-academia joint research team integrated by our CGIT team, researchers from University of West Virginia Human-Computer Interaction Lab (WVU-HCI) led by world-renowned AI and HCI expert Dr. Saiph Savage (MIT, WVU, NWU), the UC Berkeley Innovation Group (BIG), Stanford

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

University, and the City Innovate STIR Labs cohort. In Phase 2 (2021-22), CGIT collaborated with graduate students from University of Miami's Institute of Data Science and Computing (UM-IDSC) enhancing AIDA's NLP models and decision/recommendation engine; and in Phase 3 (2023), CGIT reengineered AIDA with the latest enhancements and integrations mentioned above.

- ✓ Completed Year-1 milestones and kicked off Year-2 phase in Coral Gables of the Autonomous Intelligent Assistant (AutonomIA) traffic/energy AI optimization project – funded by the U.S. DOE Advanced Research Project Agency (ARPA-E) – with scientists from the Pacific Northwest National Laboratory (PNNL), UC Berkeley, industry partners and City engineers from the City of Coral Gables Innovation & Technology and Public Works departments. This exciting R&D project combines artificial intelligence, multiscale simulation, and real-time control to improve energy efficiencies and reduce energy expenditures, congestion, and emissions for regional transportation systems for multiple operational scenarios. Our project team is showcasing AutonomIA on a small-scale traffic network in Coral Gables for varying Connected and Automated Vehicles (CAV) penetration levels to demonstrate these gains. Project execution is undergoing, and the teams have already developed a smart traffic network digital twin environment for various Coral Gables testbed traffic corridors (Ponce de Leon Blvd., Alhambra Cir., and Miracle Mile) and completed other key project milestones to begin field testing this year.
- ✓ City of Coral Gables was named a winner in the 2024 IDC Smart Cities North America Awards. The city was selected as the winner in the Sustainable Infrastructure category at the 2024 IDC Smart Cities North America Awards, for our project "Coral Gables Custom Smart City AI-Powered Modular Poles". These awards recognize municipalities that achieved success in leveraging emerging technology and innovation to support Smart City initiatives.
- ✓ City of Coral Gables Received the 2024 Smart 20 Award. The city received the award from Smart Cities Connect and Smart Cities Connect Foundation, for our project “Coral Gables Custom Smart City AI-Powered Modular Poles”. The Smart Cities Connect organization said: “The Smart 20 Awards annually recognize global smart cities projects, honoring the most innovative and influential work.” This is CGIT’s third Smart Cities Connect international award – our team also received it in 2023 for the project “Coral Gables Digital Twin Smart City Horizontal Integration Platform” (one of the top three global winners) and in 2020 for the urban infrastructure project “Coral Gables Smart Districts Expansion.”
- ✓ Coral Gables was named one of Smart21 Communities of 2024. The Intelligent Community Forum (ICF) named the City of Coral Gables one of the world’s Smart21 Communities of 2024, for the second year in a row. The announcement was made at the conclusion of the Smart Cities and Intelligent Communities conference, conducted as part of the Taiwan Smart City Summit & Expo in Taipei. In 2023, ICF also named Coral Gables one of the Top 7 Intelligent Communities of the year. In 2024, the ICF recognized 21 communities from seven nations over five continents, named as semi-finalists in ICF’s annual Intelligent Community of the Year Awards Program. Each of the cities, towns, or regions that appear in the Smart21 have applied six principles evaluated by ICF: i. Broadband Connectivity, ii. Sustainability, iii. Knowledge Work, iv. Digital Inclusion, v. Innovation, vi. Community Engagement.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ City of Coral Gables received the Connected City Innovator of the Year recognition from the Dense Networks think tank and the Connected Cities organization.
- ✓ Collaborated with the National Institute of Standards and Technology (NIST, U.S. Department of Commerce) on the development of a federal strategic plan and framework for smart cities, published by NIST in 2024. Worked together with the leaders of the Smart Cities program within the NIST Communications Technology Laboratory, the NIST Global Community Technology Challenge (GCTC) think tank, and George Mason University (GMU) scientists developing the national strategic foundation. NIST published a new strategic plan for its Smart Cities program in 2024, which references Coral Gables contribution and smart city case studies. The plan was made available for public comment on the federal NIST webpages.
- ✓ Presented the City's smart city innovation and technology initiatives at professional events, creating productive partnerships with experts in academia, government and industry professional organizations and increasing outreach and adoption of City technologies. Also, the City of Coral Gables Innovation and Technology team (CGIT) hosted the Cities Today Institute (CTI) City Leadership Forum (CLF) on Digitalization at the City of Coral Gables Community Meeting Room (CMR). The CLF brought together 20 North American city leaders to our city to exchange best practices through roundtable discussions, Q&A sessions, case study presentations and site visits. CGIT also hosted during that time the inaugural Emerging Leaders Programs (ELP) in Coral Gables at the Emergency Operations Center (EOC). The ELP is a tech leadership education program developed by the CTI and Harvard University, specially crafted for young city tech leaders to improve their innovation leadership and business acumen for smart city programs.
- ✓ Authored and submitted papers and articles to professional publications, including engineering research papers for the Institute of Electrical and Electronics Engineers (IEEE), Smart Cities Americas, and CIO Magazines. Also, Florida International University (FIU), NIST, Harvard University, IEEE, FES, Gartner Inc., StateTech, Smart Cities America and multiple other organizations published case study videos, papers and articles highlighting City of Coral Gables smart city initiatives and accomplishments.
- ✓ Several STEM research, education and lab internship partnerships and smart city collaboration initiatives with University of Miami, Florida International University, NOVA University, Miami-Dade College, UC Berkeley, Institute of Electrical & Electronics Engineers (IEEE), Cities Today Institute (CTI), Smart Cities Council, Dense Networks Think Tank, U.S. Department of Energy (DOE), Department of State (DOS) and Department of Commerce (DOC), Advanced Research project Agency-Energy (ARPA-E), Pacific Northwest National Laboratory (PNNL), National Institute of Standards and Technology (NIST), World Business Angel Investment Forum (WBAF) Smart City Commission, 4Geeks Academy, Beyond Academics, and other organizations. Also, collaborated with IEEE and NIST in the development of engineering standards and frameworks for smart cities.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

INNOVATION & TECHNOLOGY

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Support tickets received	5,000	2,631	●	4,000	1,396	4,000
Support tickets closed	5,000	2,428	●	4,000	1,115	4,000
% of support tickets closed	100%	92.3%	●	98%	79.9%	98%
Number of projects implemented	65	72	●	65	53	65
Completed projects	38	59	●	45	38	45
CPU usage by City enterprise systems (<50%)	30%	8.92%	●	30%	19.00%	30%
Memory usage by City enterprise systems (<50%)	60%	50%	●	60%	49%	60%
System uptime on annual basis	99.90%	99.96%	●	99.90%	99.95%	99.90%
Number of physical servers/hosts citywide	45	35	●	35	36	35
Number of client devices (desktops, laptops, tablets, smartphones)	1,550	1,434	●	1,500	1,318	1,500
Number of network devices (routers/switches, firewalls/filters/gateways, wireless, phones, storage, audio/video, cameras, trailers)	1,310	1,385	●	1,400	1,458	1,500
Total number of applications supported	145	173	●	185	188	195
Home-grown applications	70	83	●	90	91	95
Off The Shelf (OTS) applications	75	90	●	95	97	100
E-Waste Processed/Disposed/Recycled (pounds) - cumulated metric since 2016	37,000	41,541	●	45,000	44,776	48,000
IT Spending as a Percent of Operating Expense (<8.9% - 2024 gov't avg benchmark - Gartner Report)	6%	4.3%	●	7%	5.1%	7%
IT Spending Per Employee (<$14,100 - 2024 gov't avg benchmark - Gartner Report)	$9,000	$9,300	●	$10,000	$10,612	$10,000
IT FTE Employees as a Percent of Total Employees (<5.2% - 2024 gov't avg benchmark - Gartner Report)	4%	2.0%	●	4%	2.2%	4%

Legend

● Target met or exceeded

▲ Target nearly met

◆ Target not met



001 GENERAL FUND
INNOVATION & TECHNOLOGY
3200 INNOVATION & TECHNOLOGY
519 OTHER GENERAL GOVERNMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 UDGET ESTIMAT HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
144	IT Director	1.00	1.00	1.00	1.00	$ 223,317
0116	IT Assistant Director	1.00	1.00	1.00	1.00	159,521
148	IT Senior Project Manager	1.00	1.00	1.00	1.00	142,920
143	IT Customer Support & GIS Division Manager	1.00	1.00	1.00	1.00	114,504
147	IT Network Division Manager	1.00	1.00	1.00	1.00	108,968
151	IT Systems Division Manager	1.00	1.00	1.00	1.00	115,062
0127	IT Applications Analyst II	2.00	1.00	1.00	1.00	88,653
150	IT Systems Analyst II	2.00	2.00	2.00	2.00	192,064
146	IT Network Analyst II	3.00	3.00	3.00	3.00	269,669
101	ERP Analyst II	-	1.00	1.00	1.00	64,814
388	Senior Administrative Assistant	-	1.00	1.00	1.00	63,564
7	Administrative Assistant	1.00	-	-	-	-
139	IT Applications Analyst I	2.00	3.00	3.00	3.00	202,777
142	IT Customer Support & GIS Analyst I	1.00	1.00	1.00	1.00	65,951
145	IT Network Analyst I	1.00	1.00	1.00	1.00	74,167
149	IT Systems Analyst I	1.00	1.00	1.00	1.00	66,773
750	IT Customer Support & GIS Analyst II	0.00	0.00	1.00	1.00	71,457
8888	Overtime	-	-	-	-	28,000
	TOTAL FULL TIME HEADCOUNT	**19.00**	**20.00**	**21.00**	**21.00**	**2,052,181**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
213	P/T Information Systems Analyst 3.00	1.50	2.25	2.25	2.25	115,372
218	P/T IT Technician 3.00	3.00	2.25	2.25	2.25	115,747
	TOTAL PART TIME FTE's 6.00	**4.50**	**4.50**	**4.50**	**4.50**	**231,119**
	TOTAL	**23.50**	**24.50**	**25.50**	**25.50**	**$ 2,283,300**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 1,794,291	$ 1,910,152	$ 2,154,903	$ 2,283,300
2000	Employee Benefits - See Other Cost Dist.	946,438	971,750	1,004,282	1,104,697
3118	Prof Serv - Misc/Other	163,878	502,938	534,218	1,050,480
3123	Prof Serv - Reimbursable	(1,353)	11,910	6,158	-
4010	Automobile Allowance	10,482	10,395	10,395	10,395
4011	Mobile Phone Allowance	260	-	-	-
4100	Telecom Services	1,002,869	1,185,932	1,370,126	1,401,208
4101	Emp Mobile Phone Payroll Ded	(11,060)	(7,980)	(24,000)	(24,000)
4400	Rental - Mach & Equip	1,416	-	-	-
4401	Rental - Copiers	-	161,291	216,288	18,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4402	Rental - Land & Buildings	-	-	-	-
4410	Lease Equipment	-	-	-	-
4500	General Liability Insurance	82,164	105,106	110,123	110,775
4603	Repair/Maint - Info Tech Equip	678,091	996,832	1,610,265	1,858,315
4611	Repair/Maint - Oper Equip	-	-	500	500
4630	Service Alloc - Flt Mgmt - Opr	51,624	44,797	33,239	18,259
4631	Service Alloc - Flt Mgmt - Rpl	-	15,891	20,866	32,372
4632	Service Alloc - Flt - Fuel	-	-	4,308	3,645
4633	Service Alloc - Gen Services	36,765	39,291	40,626	43,813
4700	Special Printed Forms	-	-	500	500
5100	Supplies - Office	4,208	4,680	5,500	5,500
5220	Uniform - Allowance	-	1,618	-	-
5231	Equipment (Oper) - Minor/Tools	7,337	17,299	7,500	7,500
5400	Membership Dues/Subscriptions	1,981	3,205	2,471	2,471
5401	Software Subscriptions & Maint	1,532,789	3,030,462	4,533,044	4,541,146
5500	Employee Training	19,777	23,180	20,000	20,000
6401	Equip Repl (Cap) - Comp Hware	29,140	43,565	7,843	7,500
6405	Equip Repl (Cap) - Misc	(14)	-	-	-
9000	Interdept'l Alloc - Bldg Div	(234,076)	(483,587)	(709,965)	(789,961)
	TOTAL	**$ 6,117,007**	**$ 8,588,727**	**$ 10,959,190**	**$ 11,706,415**

Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.1.1-1 Citywide Horizontal Integration of Enterprise Systems and Dashboards

Strategic plan alignment:

- Objective – 4 – Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
    - Goal 1 - Enhance the effectiveness of key city processes

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Elicit requirements and key metrics information from City department and officials for actionable data dashboards. Perform team meetings to analyze requirements and determine data parameters, thresholds and guidelines for triggers and visualization.	12/31/22	Business Analysis requirement sheets completed from interviews and questionnaires with department heads and city management
Mockup design and prototyping of dashboards for three layers: City Management, Departmental supervisors, and Hands-on/Field teams. Build the dashboards from relevant key metrics with actionable information.	12/31/21	Mockup design sheets and renderings
Develop project charter and scope of work. Stakeholder review and acceptance.	09/30/21	Accepted project charter document
Build an internal City Management Dashboard (CMD) platform on GIS	09/30/22	New CMD platform is accessible by authorized City users from any device connected to the Internet; GIS datasets can be accessed from the platform.
Approval of resource requirements by Budget Office	10/01/22	Decision Packages approved
Procurement of Identity Management System, Cloud-based Electronic Document Management System, and integration professional services	12/31/22	Purchase orders issued
Role-based Identity and Access Management Integration Citywide	10/31/23	Single-sign-on with role-based authentication works effectively on main enterprise systems (ERP, EOS, Asset management, GIS, document management, public safety, etc.) and on the new CMD platform
Connect and populate enterprise data sources into the City Management Dashboard and the Smart City Hub	12/31/22	Data is discoverable in the CMD GIS platform and the smart city hub

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What must be done	By When	How will it be evident
Implement and Integrate Cloud-based Enterprise Document Management platform	09/30/22	Records are shared between the document management and other enterprise systems (permits, land management, asset management, etc.)
Build customer-driven data visualization and business intelligence data analytics dashboards in the cloud	01/31/24	Real-time data dashboards are accessible in their cloud silos
Integrate all dashboards and analytics in the City Management dashboard (CMD) platform	01/31/24	Real-time data dashboards are accessible in the CMD platform from any device connected to the Internet
Testing and validation, Training Citi-wide, and go-live	03/31/24	Testing acceptance sheets from stakeholders and training attendance sheets. New CMD platform is accessible from any device connected to the Internet.
Inter-cloud data replication (City Hybrid Cloud-Azure-AWS-ESRI-ERP)	03/31/24	Data is shared between cloud systems, for example: Cisco IoT and Azure exchange sensor data, Land Management & facility Management enterprise systems share data by location, etc.

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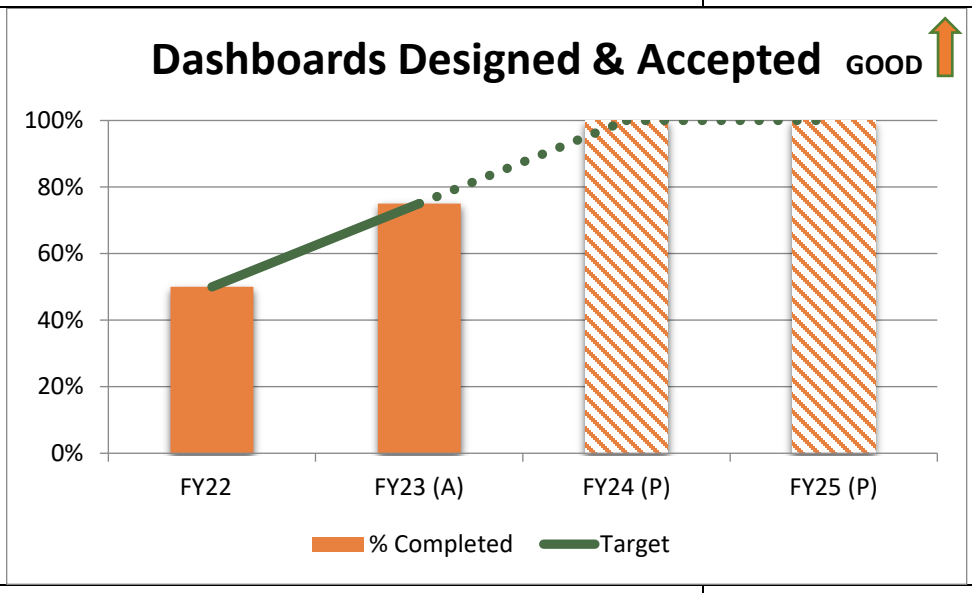
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Resource requirements (what do we need to succeed?)

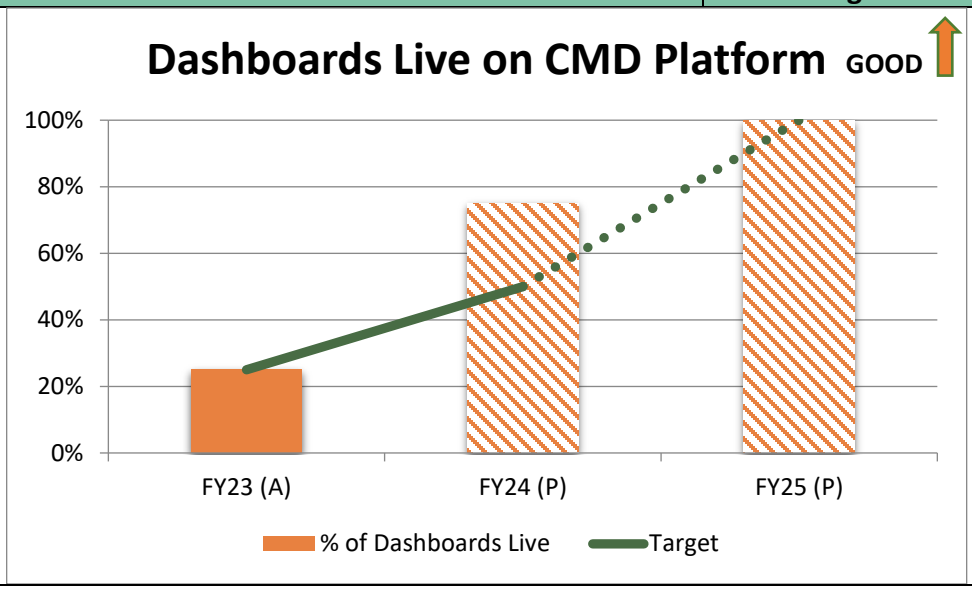
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$60,000	Ongoing funding to acquire subscriptions from a cloud solutions broker, single sign-on & role-based identity management system
$70,000	Acquisition of cloud document management system (acquired in previous year)
$30,000	200 hours of professional services of developing and integration
$160,000	**Total**

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Internal customer (City departments) satisfaction	95% satisfied/very satisfied	09/30/23
Percentage of department dashboard mockups designed and accepted	75% 100%	03/31/23 09/30/24
		
Number of enterprise systems with single-sign-on and inter-cloud data sharing	3 6 10	03/31/20 03/31/22 03/31/23
Percentage of department dashboards live on the CMD platform	25% 50% 100%	09/30/22 09/30/23 09/30/24

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Measure	Target	Date
		

Frequency & venue of review

- Monthly review with I.T. director, assistant director and division managers at the I.T. Department
  Quarterly review with City Manager, Assistant City Manager, and Directors at CMO Meetings

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
City Manager, ACM, City Officials	Increased visibility into horizontally integrated location-aware data. Improved situational awareness and insight from real-time data to aid decision making, and resource allocation processes. Track quality of life and customer service performance levels (sustainability, resilience, livability).	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Department Heads and Supervisors	Ability to access inter-departmental data for easier project planning and solutions design. Increased operational efficiencies and effectiveness from real-time visibility over departmental metrics and customer satisfaction metrics.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Hands-on & Field Teams	Reduced manual data entry, reconciliation, and reporting processes. Improved workday planning.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Public Safety	Improve visibility, situational awareness and decision-making historical and predictive analytics on public safety data such as crime analysis, real-time traffic, EMS, Fire, 911 PSAP, CAD & RMS, communications, EOC, CIC and others.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.

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Stakeholder Group	Potential positive impact	Potential negative impact
Development Services, Economic Development, Public Engagement teams	Provide customer-driven reporting, actionable data and insight to manage permitting, inspections, plan review, developments, planning, concurrency impact, parcel properties, real estate, business licenses, business development, economic growth, marketing, public communications and other parameters. This data will help to promptly detect issues in operations and customer service and apply timely corrections.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Public Works, Parks, Historical, Parking Infrastructure teams	Provide actionable data and insight to manage infrastructure and operations to improve maintenance, monitoring of performance and condition of buildings, equipment and ROW assets lifecycle, water and energy consumption, CIP, and other areas. This data will help to promptly detect issues in operations and status and condition of buildings, facilities and ROW assets, and apply timely corrections.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Finance	Increased oversight, accountability and transparency on financial management and transactions with real-time visibility and business intelligence analytics over accounts, revenues, expenditures, for financial planning and decision making.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Citizens	Increased data transparency, inclusion, accessibility and citizen engagement.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $160,000
  - Benefits: $25,000 reduction in annual IT costs reduction from eliminating the cost of legacy document management system.
- Other benefits:
  - Increased transparency and accountability
  - Cyber-risk reduction and increased security posture from integrated identity management across City enterprise systems, clouds, and platforms. It helps with compliance, accreditation, and ratings.

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Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.1.2-1 Implement citywide paperless processes and digital efficiencies by 2025

Strategic plan alignment:

- Objective – 4 – Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
    - Goal 1 - Enhance the effectiveness of key city processes

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
New City Website / DXP - go live	07/31/22	Website Live and in Production
Other systems/electronic processes: Cartegraph Property Mgmnt module – go-live & integration, 2022 - metrics: post-go-live user satisfaction, number of leases/properties	12/31/22	System Live and in Production
Approval of resource requirements by Budget Office	10/01/22	Decision Packages Approved
EnerGov LMS and Development Service Center building technology - complete bldg. tech, ePR/Code Enf/BT licensing	12/31/22	System Live and in Production
Police & Fire Priority Dispatch System (ProQA): - metrics: response times, system network performance metrics, customer satisfaction from officers/dispatchers/callers – improve Police/Fire/911 communication, call taking, dispatch, computer operations, incident response, digital functionalities.	06/30/23	System Live and in Production
Infor Cloudsuite ERP (Finance/HR/SCM) - go live and integration	12/31/23	System Live and in Production
Automotive system replacement- metrics: post-go-live user satisfaction, number of fleet vehicles/repair orders	09/30/24	System Live and in Production
Waste Management electronic process and system implementation - paperless, improve efficiencies and interoperability	09/30/23	System Live and in Production
Revamp City's mobile app and CRM/311 platforms	01/31/24	Apps Live and in Production
Police/Fire/911 CAD and Police RMS systems replacement - go live New CAD/RMS CloudSuite System	12/31/24	System Live and in Production

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Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

$ Amount	Purpose
$45,360	Additional Cellular Data Public Works, Fire, Dev Services, Parks and Rec - $15,120 annually
$175,000	City Mobile App Replacement - $100,000 one-time cost and $25,000 annually
$267,000	Solid Waste Management System - $89,000 annually
$225,285	Automotive Management System - $75,095 annually
$52,500	Priority Dispatch Police and Fire Ongoing Annual Maintenance - $17,000 annually
$60,000	Forerunner Floodplain and CRS Management - $20,000 annually
$90,000	BlueBeam Electronic Signature Software - $30,000 annually
$150,000	New City Website Platform Support - $50,000 annually
$30,000	Cartegraph New Modules And New Users Maintenance – One-time cost
$2,160,000	INFOR + WFM + CityBase + Questica ERP Annual Maintenance and Support - $720,000 annually
$900,000	Inflation Escalation Costs - $300,000 annually
$4,155,145	**Total**

- Other
  - Space, equipment, etc.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
paperless processes implemented	100%	09/30/25
number of modules and city functions moved and live in the systems	100%	09/30/25
post-go-live customer acceptance	100%	09/30/25
improved operational efficiencies (KPIs)	25%	09/30/25
improved citizen services and digital experience	25%	09/30/25
Post-go-live transactions process acceptance	100%	09/30/25
web pages and digital services live, citizen satisfaction, SEO web traffic metrics, citizen engagement metrics acceptance	100%	09/30/25

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Frequency & venue of review

- Weekly project team meetings.
- Weekly/monthly/quarterly reports to management and stakeholders.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	improve Employees, Police/Fire/911 communication, call taking, dispatch, computer operations, incident response, digital functionalities.	Initial discomfort in adjusting to new processes
Program / Subject Matter Experts	More time available for more value-added activities	Initial discomfort in helping others in adjusting to new processes
Sr. Leadership	Improved visibility, reporting, data-driven capabilities	Funds and other resources used for this project are not available for other strategic initiatives
Commissioners	Increased engagement due to staff reaching environmental impact goals	Funds and other resources used for this project are not available for other strategic initiatives
Customers	Improved customer experience	None
Regulators	Improved auditing processes	None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Efficiencies and cost reductions from increased efficiencies, visibility and situational awareness for decision making, resource allocation planning and operations.
- Increased transparency and accountability
- Cyber-risk reduction and increased security posture from integrated identity management across City enterprise systems, clouds, and platforms. It helps with compliance, accreditation, and ratings.

Negative:

- New costs: additional annual costs to implement and support the new enterprise systems and the new cloud infrastructure (already included in the project budget plans).

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Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.1.3-1 Implement Smart and Connected Districts, Buildings, and Facilities (Broadband)

Strategic plan alignment:

- Objective – 4 – Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
  - Goal 1 - Enhance the effectiveness of key city processes
- Objective – 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
  - Goal 2 - Support the use of environmentally friendly practices.

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Expansion of smart districts – broadband/digital inclusion, fiber optics corridors, wireless/public Wi-Fi networks, smart poles/IoT traffic/safety/camera/environmental sensors – 5 phases of expansion	09/30/25	Technology Infrastructure installed, lit and in production
New construction projects, with technology infrastructure and smart building capabilities: PG7, FS4, Mobility Hub, technology provisioning completion	09/30/25	Technology Infrastructure installed, lit and in production
Building renovation projects, with technology infrastructure and smart building capabilities: 427 DSC, City Hall, Fink Studio	09/30/24	Technology Infrastructure installed, lit and in production
Increase monitoring capability from 2 to 9 sensors by 2025 to analyze, understand, and efficiently improve water quality	09/30/24	9 sensors will be active measuring water quality
Increase monitoring capability from 5 to 16 sensors by 2025 to analyze, understand, and efficiently improve air quality	09/30/24	16 sensors will be active measuring air quality

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

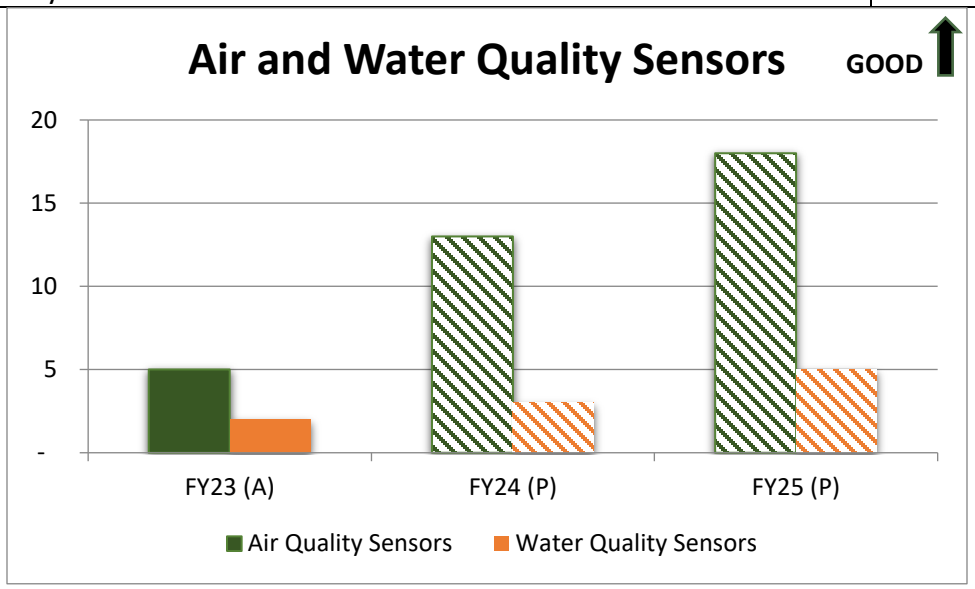
$ Amount	Purpose
$2,713,769	Smart City Broadband as part of Wi-Fi CIP project

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Number of districts completed with broadband, wi-fi & wireless/5G connectivity areas, buildings connected, smart/connected mobility, traffic/public safety, connectivity/visibility/automation efficiencies, smart kiosks, smart streets, number of users impacted	9 (districts A to I)	09/30/25

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Measure	Target	Date
Number of water quality sensors	9	09/30/25
Number of air quality sensors	16	09/30/25



Frequency & venue of review

- Weekly project team meeting.
- Weekly/monthly/quarterly report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, Visitors, Businesses, Employees	• Impact on quality of life: mobility, public safety, digital inclusion, and high-speed connectivity (telehealth, tele-edu, telework, MaaS, V2E), foster innovation, entrepreneurship, job creation, economic growth • value-adding, safer, greener, more resilient , smarter, more functional infrastructure for public services	• Increased cyber risks (need to be properly mitigated with best practices)

What are the positive and negative financial impacts (costs / benefits and return on investment)?

Previous studies on the impact of broadband and smart cities infrastructure (e.g.: Brookins Institute Studies) have found a significant ROI and economic growth from investment, entrepreneurship, jobs creation and opportunities, innovation/patents, digital inclusion, tech entrepreneurship, incubators/accelerators/scaleups, techno-parks, and other effects. Results vary from place to place, but are consistently positive.

- Money:
  - Costs: $2,713,769
  - Benefits: Undetermined
  - Time to see return on investment: Undetermined

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Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.2.5-1 Implement a systematic program for process improvement by 2025

Strategic plan alignment:

- Objective – 4 – Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
  - Goal 2 - Increase the efficiency of key resource utilization and service processes

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Develop with FIU a syllabus/curriculum for an annual Lean Six Sigma Green Belt training and certification for new supervisors/managers	12/31/24	Syllabus completed
Develop with HR and SkillSoft an internal annual Lean Six Sigma and Process Improvement online training program	12/31/24	Recurring courses added to the Skillsoft online catalog
Year 1 green belt FIU training implementation funding and coordination with faculty	03/31/25	FIU student registered, and classes scheduled
Year 1 green belt FIU training implementation execution	09/30/25	Certificates of completion and certifications
Year 1 Skillsoft online training implementation coordination with HR and department directors	12/31/24	SkillSoft online courses and tests assigned to staff by HR, with deadlines
Year 1 Skillsoft online training implementation execution – by deadline	09/30/25	SkillSoft course and test pass completion records
Develop and start with a retained LSS consultant an internal annual Lean Six Sigma and Process Improvement training and Kaizen Blitz hands-on/actionable workshop program	09/30/25	Process Improvement hands-on workshop program content developed, funded, and first iteration executed.

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

$ Amount	Purpose
$50,000	Annual FIU LSS GB Course/Certification for ~10 new supervisors
$50,000	Annual LSS Process Improvement Consulting Services
$100,000	**Total**

- Technology:
  - The City already has an HR Op-Ex budgeted item for SkillSoft LMS annual SaaS cost

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- Knowledge/Training:
    - All staff – 1000 hours of online LSS training per year (1000 employees, 1 hour course) + 2 x 16-hour workshops a year for 50 managerial staff = 1600 hours + 80 hour FIU course * 10 new supervisors = 800 hr. Total Hours / year: 3400 training manhours
- Other
    - Space, equipment, etc.: will use City and FIU facilities/network/resources already included above.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Number of additional staff trained and certified by FIU	10	09/30/25
Number of employees trained online	1000	09/30/25
Number of employees that attended the hands-on workshops	50	09/30/25
Number of departmental processes improved	20	09/30/25
Cost Savings	5% reduction on process costs	09/30/25
Operational Efficiencies	5% improvement on process KPIs	09/30/25

Frequency & venue of review

- Weekly project team meeting.
- Weekly/monthly/quarterly report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
All department directors	• Cost savings from business process & improvements	Loss of productivity during training days • Cost for implementation and training
Residents	• Increased satisfaction with City services	• Funds expended in support of this action plan will not be available for other projects

What are the positive and negative financial impacts (costs / benefits and return on investment)?

+ $400,000 expected based on 4:1 return on investment for labor, time, & professional services cost savings (may vary by department) during a 4-year period

- $100,000 Initial project costs

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Quiet® Excellence
Helping Leaders Create Organizational Success

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

POLICE

ORGANIZATION CHART

CHIEF OF POLICE
Edward J. Hudak, Jr.

OPERATIONS (1)
Assistant Chief for Operations - 1

UNIFORM PATROL DIVISION (137)
Police Major - 1
Police Lieutenant - 6
(2-Alpha, 2-Bravo, 2-Charlie)
Police Sergeant - 13
(4-Alpha, 4-Bravo, 4-Charlie, 1-NTPU)
Police Officer - 103
(32-Alpha, 35-Bravo, 32-Charlie, 4-NTPU)
Police Division Assistant - 1
Neighborhood Safety Aide - 10
Neighborhood Safety Aide - P/T - (3.0 FTEs)

SPECIALIZED ENFORCEMENT DIVISION (38.05)
Police Major - 1
Police Lieutenant - 1
Police Sergeant - 4 (BP, CI, TE, MP)
Police Officer - 24 (6-BP, 5-CI, 10-TE, 3-MP)
Police Division Assistant - 1
Crossing Guard/Protective Svc Wkr - P/T - (1.80 FTEs)
Traffic Enforcement Police Officer - P/T - (4.50 FTEs)
Red Light Camera Coordinator - P/T - (0.75 FTE)

CRIMINAL INVESTIGATIONS DIVISION (43)
Police Major - 1
Police Lieutenant - 2 (CIS, SIS)
Police Sergeant - 6 (CAP, EC, PC, VIN, SFMLSF)
Police Officer - 28
(6-CAP, 3-EC, 6-PC, 1-CID, 4-YR, 4-VIN, 4-SFMLSF)
Police Division Assistant - 1
Crime Analyst - 1
Crime Scene Technician - 2
Senior Crime Scene Technician - 1
Victim's Advocate - 1

ADMINISTRATION (1)
Assitant to Chief of Police - 1

COMMUNITY AFFAIRS (2)
Police Officer - 1 (CAU)
Police Sergeant - 1 (CAU)

FLEET (0.75)
Police Fleet Manager - P/T- (0.75 FTE)

FOP/OEM LIAISON (1)
Police Officer - 1

INTERNAL AFFAIRS (8)
Internal Affairs Commander - 1
Police Sergeant - 3
Body Worn Camera Analyst - 1
Internal Affairs Assistant - 1
Digital Evidence Spec - 2

PLANNING / ACCREDITATION (2.50)
Police Lieutenant - 1
Executive Officer - P/T - (0.75 FTE)
Accreditation Manager - P/T - (0.75 FTE)

SUPPORT SERVICES (1)
Assistant Chief for Admin. Serv. - 1

TECHNICAL SERVICES DIVISION (61.75)
Police Major - 1
Police Lieutenant - 1
Radio Technician Manager - 1
Radio Technician - 2
Police Records Supervisor - 1
Police Records Assistant Supervisor - 1
Technical services/CIC Coordinator - 1
Emergency Dispatch Manager - 1
Emergency Dispatch Supervisor - 6
Emergency Dispatch - 23
Emergency Dispatch Assistant - 9
Police CIC Monitor - 2
Police Property & Evidence Supervisor - 1
Police Property Specialist - 2
Police Records Technician II - 2
Police Records Technician I - 5
Public Records Digital Media Spec. - P/T - (0.75 FTE)
Police Property Clerk - P/T - (0.75 FTEs)
Clerical Aide - P/T - (0.75 FTE)

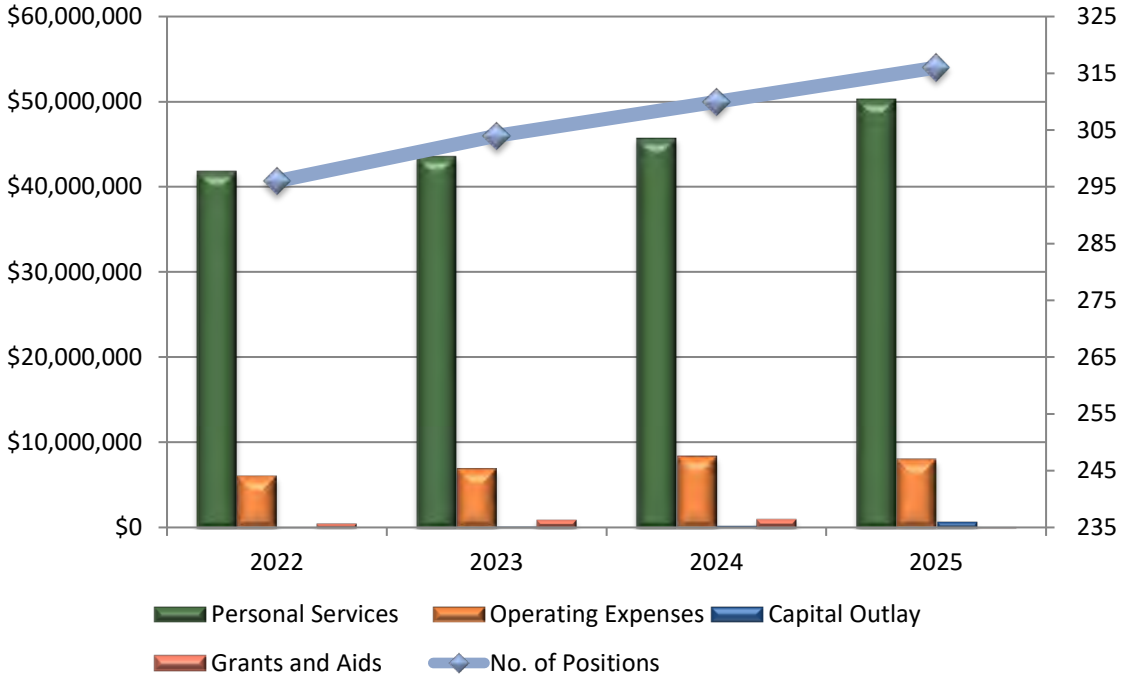
PROFESSIONAL STANDARDS DIVISION (18.75)
Police Major - 1
Police Lieutenant - 1
Police Sergeant - 3 (PS, TS, P&R)
Police Officer - 1 (TS)
Admin. & Fiscal Affairs Manager - 1
Payroll Clerk - 2
Off Duty Coordinator - 1
Police Supt. Services Assist. - 1
Police Training Specialist - 2
Senior Background Investigator - 1
Background Investigator - 1
Police Training Officer - PT - (1.50 FTEs)
Background Investigator - P/T - (2.25 FTEs)

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

POLICE DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	41,861,176	43,602,482	45,728,711	50,329,288
Operating Expenses	6,056,821	6,941,448	8,351,292	8,004,332
Capital Outlay	62,129	154,379	226,759	638,264
Grants and Aids	520,550	913,616	985,524	133,498
Total	48,500,676	51,611,925	55,292,286	59,105,382
Full Time Headcount	274.00	283.00	289.00	298.00
Part Time FTE's	22.05	21.30	20.55	18.30
Total Headcount & FTE's	296.05	304.30	309.55	316.30

EXPENDITURE/PERSONNEL COMPARISONS



Police

Department Function:

The Police Department is responsible for the protection of life and property and provides a comprehensive range of law enforcement services and crime prevention programs. The Police Department is composed of the Office of the Chief of Police, three operational divisions and two support services divisions.

The **Office of the Chief of Police** includes top Police leadership, as well the Internal Affairs Section, Body Worn Camera Unit, Community Affairs Unit, Fleet Management, Accreditation and Special Projects sections.

The **Uniform Patrol Division** provides the primary 24-hour a day police emergency and routine service response as well as uniform police patrol services. This division has numerous responsibilities which includes protecting life and property through the enforcement of laws and regulations, proactively patrolling assigned areas, crime prevention patrols and crime suppression efforts while responding to calls for police service and conducting preliminary and follow-up criminal and traffic investigations. The Uniform Patrol Division's operations also include S.W.A.T Team, Crisis Negotiations Team, Crime Suppression Team and K9 team response. Also, this division oversees the security guard services offered city-wide.

The **Specialized Enforcement Division** provides specialized police services of traffic enforcement, traffic crash investigation, bike patrol, marine patrol, and mounted patrol. The **Traffic Enforcement Unit** conducts traffic enforcement operations/details for a variety of violations such as speeding, traffic control devices, improper equipment/registration, etc. Members in the unit also conduct traffic crash investigations and secure motorcade/escort service. The **Crash Investigation Unit** officers investigate various forms of vehicle traffic crashes including minor fender benders, hit and runs, as well as those involving serious injury and /or death. Members also participate in traffic enforcement activities. This includes operations/campaigns for Driving Under the Influence (DUI). The **Marine Patrol Unit** patrols the waterways within the city and multi-jurisdictional bay areas. Marine Patrol members enforce applicable regulatory, statutory, and ordinance laws relating to boating and marine safety. The members also investigate vessel crashes and environmental hazards. The **Bicycle Patrol Unit** emphasizes patrol efforts in the new downtown district of Coral Gables. This area includes many businesses, restaurants, shops, and parking garages. The unit members assist the business community with any concerns/problems they may have. The bicycle unit enforces traffic laws, scooter violations and bicycles/skateboards on the sidewalk. In addition, the unit members are available as a resource for both tourists to the area as well as homeless individuals. The **Mounted Patrol Unit** provides high visibility, responds to a variety of special/community events and ceremonies, assists in deterring crime, and engages in community policing. Further, the Special Enforcement Division manages all special events, oversees the red-light camera program and addresses many quality-of-life concerns presented to the department.

The **Criminal Investigations Division** provides services that include criminal investigations, undercover operations, dignitary protection, youth resource programs, crime intelligence and analysis, victim advocacy, and crime scene investigations. Additionally, division personnel actively participate in various local, state, and federal law enforcement task forces.

The **Technical Services Division** provides services that include the Communication Section, Records Management, Data Management Section, Radio Shop, Community Information Center (CIC), and the Property & Evidence Section. It is responsible for all citywide radio communications, 911 phone service, dispatching of all calls for service 24 hours a day, the secure storage of evidence and the safeguarding and maintenance of all Police Department records. The Division is also responsible for the CIC, which manages and provides evidentiary media that is recorded on the City Video Management System.

The **Professional Standards Division** provides services that includes the Personnel Selection Section, Training Section, Planning and Research Section, Off Duty Section, Payroll Section, and the Administrative & Fiscal Affairs Section. This division prepares the annual Police Department proposed budget estimate and oversees all Police Department fiscal expenditure activity. It is responsible for the recruitment, background and hiring of Police Department Personnel.

Department Goals:

1. Provide exceptional Police services that exceed the requirements and expectations of the community, including residents, businesses, and visitors.
2. Maintain efforts toward crime reduction – crime trends analysis, effective and efficient use of resources, community engagement, and enhanced Police presence.
3. Provide and foster a comprehensive training environment for all Police employees to prepare, support, empower and retain a quality workforce.
4. Enhance community, law enforcement and other partnerships to better combat crime and achieve a safer community.
5. Strengthen communication and awareness through innovative and integrative technology.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

POLICE

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- The Neighborhood Safety Aid Unit was fully staffed making it possible to provide the entire City with a better quality of life in all neighborhoods, due to their increased visibility, community engagement, community assistance, and community education.
- The Neighbor Safety Aid Unit added its first electric patrol vehicle.
- The Uniform Patrol Division created and implemented the 5 person Crime Suppression Team that is being utilized to address specific and measurable crime treads within Coral Gables.
- The Technical Services Division acquired the Zetron alerting system for Fire Station 1 to ensure uninterrupted notifications to first responders within the Public Safety Building.
- The Police and Fire department are in the process of upgrading their Computer Aided Dispatch and Records Management System to Mark43 to improve interoperability between multiple city interfaces.
- The Radio Shop upgraded the radio system's core to increase security and provide enhanced features to all first responders.
- The Professional Standards Division (PSD) Planning & Research (P&R) Section has completed a total of thirty-seven (43) PSD projects during the first (1st) half of Fiscal Year 2024 (FY24).
- Awarded and executed for the third consecutive year the Florida Department of Transportation Pedestrian and Bicyclist grant to promoted education and safety.
- Specialized Enforcement Division's efforts culminating in the City of Coral Gables Police Department placing 1st in the Florida Law Enforcement Liaison Traffic Safety Challenge Category 5.
- The Training Section conducted and managed over 7,939 hours of training for sworn/non-sworn personnel.
- The Training section trained 8 sworn officers through the orientation phase to prepare them for the Field Training phase of their new career.
- The Recruitment Unit processed 94 applications resulting in 13 hires.
- Special Enforcement Division's implementation of the Downtown District consisting of Zone 2 with increased emphasis on crime prevention and traffic enforcement.
- The integration of the Mounted Patrol Unit as a full-time unit in the Special Enforcement Division and added a second horse.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ City of Coral Gables approval for Specialized Enforcement Division to implement school zone speed cameras and enforce violations.
- ✓ Department Leaders attended the Southern Police Institute (SPI) Command Officers Development Course.
- ✓ Sgt. Mardis was awarded Officer of the Year.
- ✓ Youth Resource Unit obtained a $15,000 National PAL Mentorship Grant.
- ✓ Youth Resource Unit had a Domino's pizza fundraiser.
- ✓ Victims Advocate Unit Raiza Garcia was awarded the Victim Advocate Award by the Office of the Attorney General.
- ✓ 1st civilian investigator to assist with internet crimes investigations.
- ✓ 1st civilian to be selected to be part of the CNT Team (Intelligence).
- ✓ Filled the open Crime Scene Investigator position.
- ✓ Filled two open Property Crimes Unit detective positions.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

POLICE

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Crime Watch programs hosted for neighborhoods and local businesses	12	9	●	12	6	12
Public service announcements (crime prevention tips/informational segments) created for publication (both print and Ch. 77)	10	2	◆	6	2	10
Number of Crime Prevention Surveys (Residential & Commercial)	7	8	●	7	-	7
News releases distributed to the media	12	6	●	10	3	10
Social media posts and distributions	350	281	◆	335	113	300
Police officers hired	5	8	●	9	4	36
Communications Operators hired	5	5	●	9	2	7
Citizen complaints filed	12	2	●	12	-	12
Internal (employee) complaints/grievances filed	12	8	◆	12	2	12
Number of commendations received	300	132	●	200	123	200
Number of CALEA accreditation standards	461	461	●	461	461	461
Training hours for sworn and non-sworn personnel	12,000	11,479	●	15,000	7,939	15,000
Calls For Service (CFS) processed	200,000	116,950	◆	150,000	68,311	150,000
Phone calls processed	165,000	160,935	●	175,000	94,813	175,000
Number of I/I reports processed	7,205	7,527	●	7,205	5,170	10,340
Arrests processed	474	521	●	474	329	658
Citations processed	24,360	23,911	●	24,360	11,358	22,716
Crash reports processed	2,091	2,430	●	2,091	1,779	3,558

Legend

- ● Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met



001 GENERAL FUND
POLICE DEPARTMENT
5000 ADMINISTRATION DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
305	Police Chief	1.00	1.00	1.00	1.00	$ 229,763
18-1	Assistant Chief of Police for Admin Serv	1.00	1.00	1.00	1.00	-
18	Assistant Chief of Police for Operations	1.00	1.00	1.00	1.00	173,905
136	Internal Affairs Commander	1.00	1.00	1.00	1.00	151,812
307	Police Lieutenant	1.00	1.00	1.00	1.00	173,434
315	Police Sergeant	3.00	3.00	4.00	4.00	613,487
309	Police Officer	1.00	3.00	2.00	2.00	222,226
781	Body Worn Camera Analyst	0.00	0.00	0.00	1.00	63,000
25	Assistant to the Chief of Police	1.00	1.00	1.00	1.00	85,402
386	Internal Affairs Assistant	-	1.00	1.00	1.00	58,520
89	Digital Evidence Specialist	-	2.00	2.00	2.00	116,490
8888	Overtime	-	-	-	-	44,257
9999	Holiday Worked Pay	-	-	-	-	8,500
	TOTAL FULL TIME HEADCOUNT	**10.00**	**15.00**	**15.00**	**16.00**	**1,940,796**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
244	P/T Police Fleet Manager 1.00	0.75	0.75	0.75	0.75	64,239
174	P/T Accreditation Manager 1.00	0.75	0.75	0.75	0.75	70,434
201	P/T Executive Officer 1.00	0.75	0.75	0.75	0.75	65,713
	TOTAL PART TIME FTE's 3.00	**2.25**	**2.25**	**2.25**	**2.25**	**200,386**
	TOTAL	**12.25**	**17.25**	**17.25**	**18.25**	**$ 2,141,182**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 1,537,340	$ 1,715,702	$ 1,889,991	$ 2,267,825
2000	Employee Benefits - See Other Cost Dist.	790,334	830,563	1,033,592	1,105,202
3116	Prof Serv - Medical	-	(384)	-	-
3118	Prof Serv - Misc/Other	31,335	27,539	38,997	33,501
4000	Travel - Local	2,075	1,417	3,300	3,500
4011	Mobile Phone Allowance	520	-	-	-
4200	Postage	325	345	1,720	1,720
4400	Rental - Mach & Equip	45,215	-	-	-
4401	Rental - Copiers	-	5,400	-	57,000
4402	Rental - Land & Buildings	5,856	6,710	11,300	15,000
4500	General Liability Insurance	67,392	85,732	96,585	103,880
4610	Repair/Maint - Office Equip	318	68	790	790
4611	Repair/Maint - Oper Equip	-	-	1,000	1,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4630	Service Alloc - Flt Mgmt - Opr	58,266	25,675	41,104	110,348
4631	Service Alloc - Flt Mgmt - Rpl	-	39,974	126,104	46,015
4632	Service Alloc - Flt - Fuel	-	-	31,784	37,798
4633	Service Alloc - Gen Services	143,870	153,756	158,980	171,454
4700	Special Printed Forms	3,474	2,275	974	5,220
4900	Misc Exp - Other	8,984	33,332	9,290	9,290
4910	Misc Exp - Court & Investigate	4,036	3,358	1,780	6,080
5100	Supplies - Office	3,754	4,069	5,500	5,500
5202	Supplies - Chemicals & Photo	-	-	500	500
5206	Supplies - Food - Event/Resale	3,279	3,882	3,500	3,500
5208	Supplies - Household & Instit	1,451	1,389	1,550	1,550
5220	Uniform - Allowance	11,906	11,266	11,505	12,146
5400	Membership Dues/Subscriptions	2,832	3,475	6,855	6,855
5401	Software Subscriptions & Maint	-	-	21,346	-
5500	Employee Training	11,977	10,224	16,000	13,000
5501	Special Police Education	12,557	1,641	24,010	10,000
6424	Equip Adds (Cap) - Office	-	-	-	20,000
6425	Equip Adds (Cap) - Misc	-	51,024	3,000	3,000
8200	Grants - Outside Organizations	-	-	-	5,000
8204	Grants - Camillus House	88,730	122,750	128,498	128,498
	TOTAL	**$ 2,835,826**	**$ 3,141,182**	**$ 3,669,555**	**$ 4,185,172**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
POLICE DEPARTMENT
5010 UNIFORM PATROL DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
308	Police Major	1.00	1.00	1.00	1.00	$ 167,154
307	Police Lieutenant	6.00	6.00	6.00	6.00	1,009,043
315	Police Sergeant	13.00	13.00	13.00	13.00	1,868,891
309	Police Officer	88.00	93.00	98.00	103.00	9,013,294
5038	Neighborhood Safety Aide	10.00	10.00	10.00	10.00	429,886
306	Police Division Assistant	1.00	1.00	1.00	1.00	68,763
8888	Overtime	-	-	-	-	347,258
9999	Holiday Worked Pay	-	-	-	-	210,000
	TOTAL FULL TIME HEADCOUNT	**119.00**	**124.00**	**129.00**	**134.00**	**13,114,289**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
234	P/T Neighborhood Safety Aide 4.00	3.00	3.00	3.00	3.00	-
	TOTAL PART TIME FTE's 4.00	**3.00**	**3.00**	**3.00**	**3.00**	**-**
	TOTAL	**122.00**	**127.00**	**132.00**	**137.00**	**$ 13,114,289**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 10,030,574	$ 10,529,026	$ 11,377,161	$ 13,413,531
2000	Employee Benefits - See Other Cost Dist.	7,612,804	7,848,190	8,112,877	8,528,840
3118	Prof Serv - Misc/Other	446,986	511,426	518,140	575,140
4000	Travel - Local	8,353	7,885	5,300	8,500
4011	Mobile Phone Allowance	260	-	-	-
4500	General Liability Insurance	460,847	593,573	581,414	636,244
4610	Repair/Maint - Office Equip	-	-	30,000	30,000
4611	Repair/Maint - Oper Equip	2,448	2,075	2,400	2,200
4630	Service Alloc - Flt Mgmt - Opr	1,165,560	679,110	660,748	464,450
4631	Service Alloc - Flt Mgmt - Rpl	-	658,692	1,190,767	699,128
4632	Service Alloc - Flt - Fuel	-	-	534,652	518,761
4633	Service Alloc - Gen Services	190,625	203,723	210,645	227,172
4700	Special Printed Forms	1,197	1,997	2,000	2,000
5100	Supplies - Office	5,985	7,781	7,977	7,977
5200	Supplies - Ammunition	5,899	34,356	41,455	39,669

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5202	Supplies - Chemicals & Photo	758	855	800	800
5205	Supplies - Animals	17,069	25,665	38,000	48,000
5206	Supplies - Food - Event/Resale	528	208	600	600
5208	Supplies - Household & Instit	818	1,162	800	800
5220	Uniform - Allowance	90,004	98,582	132,068	128,858
5222	Uniform - Purchase/Rental	10,248	22,779	40,237	40,237
5231	Equipment (Oper) - Minor/Tools	16,538	13,652	13,597	13,597
5400	Membership Dues/Subscriptions	1,826	1,270	2,175	2,175
5500	Employee Training	26,417	41,585	68,035	68,035
6425	Equip Adds (Cap) - Misc	2,586	63,520	178,759	84,524
	TOTAL	**$ 20,098,330**	**$ 21,347,112**	**$ 23,750,607**	**$ 25,541,238**

001 GENERAL FUND
POLICE DEPARTMENT
5020 CRIMINAL INVESTIGATIONS DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
308	Police Major	1.00	1.00	1.00	1.00	$ 185,409
307	Police Lieutenant	2.00	2.00	2.00	2.00	271,116
315	Police Sergeant	6.00	6.00	6.00	6.00	924,414
309	Police Officer	28.00	28.00	28.00	28.00	2,915,690
306	Police Division Assistant	1.00	1.00	1.00	1.00	71,153
80	Crime Analyst	1.00	1.00	1.00	1.00	54,508
81	Crime Scene Technician	2.00	2.00	2.00	2.00	106,885
351	Senior Crime Scene Technician	1.00	1.00	1.00	1.00	82,507
377	Victims Advocate	1.00	1.00	1.00	1.00	66,917
8888	Overtime	-	-	-	-	363,241
9999	Holiday Pay	-	-	-	-	80,000
	TOTAL	**43.00**	**43.00**	**43.00**	**43.00**	**$ 5,121,840**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 4,150,862	$ 4,595,015	$ 4,636,221	$ 5,232,427
2000	Employee Benefits - See Other Cost Dist.	3,003,571	3,021,017	3,043,638	3,082,191
3118	Prof Serv - Misc/Other	523	-	-	1,500
4000	Travel - Local	(128)	1,334	2,000	2,000
4200	Postage	16	-	150	150
4400	Rental - Mach & Equip	1,091	-	4,000	4,000
4401	Rental - Copiers	-	998	-	-
4500	General Liability Insurance	199,338	243,409	236,928	248,488
4610	Repair/Maint - Office Equip	-	208	1,000	1,000
4611	Repair/Maint - Oper Equip	-	-	-	2,380
4630	Service Alloc - Flt Mgmt - Opr	295,937	228,274	87,453	77,300
4631	Service Alloc - Flt Mgmt - Rpl	-	116,729	88,338	104,111
4632	Service Alloc - Flt - Fuel	-	-	58,261	63,235
4633	Service Alloc - Gen Services	154,052	164,637	170,231	183,587
4700	Special Printed Forms	361	519	2,005	1,500
4900	Misc Exp - Other	1,493	(1,638)	1,495	2,000
4909	Misc Exp - Info & Credit Check	34,443	32,822	41,000	41,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4910	Misc Exp - Court & Investigate	127,080	190,682	131,650	130,750
5100	Supplies - Office	7,512	7,017	15,100	15,100
5202	Supplies - Chemicals & Photo	3,667	4,690	3,350	6,000
5207	Supplies - Fuel & Lubricants	-	10	100	1,000
5208	Supplies - Household & Instit	975	2,632	3,000	1,000
5220	Uniform - Allowance	41,756	43,503	55,319	55,598
5231	Equipment (Oper) - Minor/Tools	1,832	4,652	6,300	5,550
5400	Membership Dues/Subscriptions	2,130	2,381	2,980	2,980
5401	Software Subscriptions & Maint	11,435	11,435	12,235	11,435
5500	Employee Training	34,714	24,413	26,520	26,520
8000	Grants - Federal	423,244	785,056	847,496	-
	TOTAL	**$ 8,495,904**	**$ 9,479,795**	**$ 9,476,770**	**$ 9,302,802**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
POLICE DEPARTMENT
5030 TECHNICAL SERVICES DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
308	Police Major	1.00	1.00	1.00	1.00	$ 163,619
307	Police Lieutenant	1.00	1.00	1.00	1.00	179,007
335	Radio Technician Manager	1.00	1.00	1.00	1.00	115,583
334	Radio Technician	2.00	2.00	2.00	2.00	144,685
314	Police Records Supervisor	1.00	1.00	1.00	1.00	92,638
370	Technical Services Coordinator/CIC Coordinator	1.00	1.00	1.00	1.00	83,077
68	Emergency Dispatch Manager	1.00	1.00	1.00	1.00	100,627
66	Emergency Dispatch Supervisor	5.00	5.00	5.00	6.00	538,155
65	Emergency Dispatcher	11.00	24.00	23.00	23.00	1,574,874
1000	Emergency Dispatch Assistant	0.00	9.00	9.00	9.00	467,513
64	Communication Operator II	13.00	0.00	0.00	0.00	-
63	Communication Operator I	9.00	0.00	0.00	0.00	-
311	Police Property/Evidence Supervisor	1.00	1.00	1.00	1.00	90,719
310	Property & Evidence Specialist	2.00	2.00	2.00	2.00	92,219
412	Police Records Assistant Supervisor	-	1.00	1.00	1.00	69,155
313	Police Records Technician II	3.00	2.00	2.00	2.00	117,067
312	Police Records Technician I	5.00	5.00	5.00	5.00	245,091
780	Police CIC Monitor	0.00	0.00	0.00	2.00	128,543
8888	Overtime	-	-	-	-	300,000
9999	Holiday Pay	-	-	-	-	73,000
	TOTAL FULL TIME HEADCOUNT	**57.00**	**57.00**	**56.00**	**59.00**	**4,575,572**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
252	P/T Public Records/Digital Media Specialist 1.00	0.75	0.75	0.75	0.75	43,239
243	P/T Police CIC Monitor 2.00	1.50	1.50	1.50	0.00	-
245	P/T Property & Evidence Specialist 1.00	1.50	1.50	1.50	0.75	33,358
188	P/T Clerical Aide 1.00	0.75	0.75	0.75	0.75	25,038
	TOTAL PART TIME FTE's 5.00	**4.50**	**4.50**	**4.50**	**2.25**	**101,635**
	TOTAL	**61.50**	**61.50**	**60.50**	**61.25**	**$ 4,677,207**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 4,164,182	$ 4,449,356	$ 4,485,271	$ 4,686,911
2000	Employee Benefits - See Other Cost Dist.	2,437,115	2,342,598	2,487,929	2,626,220
3118	Prof Serv - Misc/Other	830	50,879	24,981	9,300
4000	Travel - Local	-	-	200	-
4400	Rental - Mach & Equip	16,400	16,340	32,118	-
4401	Rental - Copiers	-	7,950	-	-
4410	Lease Equipment	12,000	3,000	-	-
4500	General Liability Insurance	195,321	247,165	229,776	226,916
4610	Repair/Maint - Office Equip	281	-	1,500	1,500
4611	Repair/Maint - Oper Equip	44,085	(571)	60,337	60,337

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4630	Service Alloc - Flt Mgmt - Opr	61,872	35,534	23,406	20,872
4631	Service Alloc - Flt Mgmt - Rpl	-	34,973	23,852	25,369
4632	Service Alloc - Flt - Fuel	-	-	9,355	10,356
4633	Service Alloc - Gen Services	199,733	213,457	220,710	238,026
4700	Special Printed Forms	3,593	952	4,800	4,800
4900	Misc Exp - Other	380	1,104	1,400	1,400
5100	Supplies - Office	14,746	16,151	16,600	16,600
5206	Supplies - Food - Event/Resale	892	1,407	2,906	2,906
5208	Supplies - Household & Instit	4,090	3,787	5,025	5,025
5220	Uniform - Allowance	35,117	22,051	45,774	34,766
5221	Uniform - Protective (PPE)	296	125	-	-
5231	Equipment (Oper) - Minor/Tools	4,153	4,648	9,675	9,675
5242	Parts - Misc Equip	35,083	42,021	36,150	36,150
5400	Membership Dues/Subscriptions	7,197	3,368	2,165	1,165
5401	Software Subscriptions & Maint	150,464	172,411	161,420	204,156
5500	Employee Training	15,499	40,752	39,874	39,874
6405	Equip Repl (Cap) - Misc	32,205	7,560	-	-
6425	Equip Adds (Cap) - Misc	-	16,875	-	57,740
	TOTAL	**$ 7,435,534**	**$ 7,733,893**	**$ 7,925,224**	**$ 8,320,064**

001 GENERAL FUND
POLICE DEPARTMENT
5040 PROFESSIONAL STANDARDS DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 UDGET ESTIMAT HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
308	Police Major	1.00	1.00	1.00	1.00	$ 178,288
307	Police Lieutenant	1.00	1.00	1.00	1.00	103,117
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00	75,895
315	Police Sergeant	3.00	3.00	3.00	3.00	459,034
309	Police Officer	1.00	1.00	1.00	1.00	71,387
424	Senior Background Investigator	-	-	1.00	1.00	94,812
425	Background Investigator	-	-	1.00	1.00	72,916
295	Payroll Clerk	2.00	2.00	2.00	2.00	136,757
317	Police Training Specialist	2.00	2.00	2.00	2.00	123,774
316	Police Support Services Assistant	1.00	1.00	1.00	1.00	40,738
169	Off Duty Coordinator	1.00	1.00	1.00	1.00	44,594
9999	Holiday Pay	-	-	-	-	6,500
8888	Overtime	-	-	-	-	32,500
	TOTAL FULL TIME HEADCOUNT	**13.00**	**13.00**	**15.00**	**15.00**	**1,440,312**
	PART TIME POSITONS					
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
276	P/T Trainer	-	0.75	-	-	-	-
246	P/T Police Training Officer	2.00	0.75	1.50	1.50	1.50	117,126
260	P/T Senior Background Investigator	-	0.75	0.75	-	-	-
182	P/T Background Investigator	3.00	3.75	3.00	2.25	2.25	92,364
	TOTAL PART TIME FTE's	**5.00**	**6.00**	**5.25**	**3.75**	**3.75**	**209,490**
	TOTAL		**19.00**	**18.25**	**18.75**	**18.75**	**$ 1,649,802**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMAT
1000	Salaries	$ 1,445,520	$ 1,488,045	$ 1,633,193	$ 1,705,342
2000	Employee Benefits - See Other Cost Dist.	794,469	786,159	959,392	949,458
3118	Prof Serv - Misc/Other	54	9,749	13,000	19,376
4500	General Liability Insurance	71,279	84,002	83,462	80,041
4610	Repair/Maint - Office Equip	309	189	300	300
4611	Repair/Maint - Oper Equip	1,142	2,468	4,296	4,296
4630	Service Alloc - Flt Mgmt - Opr	68,652	54,582	52,594	34,067
4631	Service Alloc - Flt Mgmt - Rpl	-	25,429	38,931	53,588
4632	Service Alloc - Flt - Fuel	-	-	23,359	21,538
4633	Service Alloc - Gen Services	188,306	201,245	208,083	224,409
4700	Special Printed Forms	32	6,726	7,780	7,780

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMAT
4910	Misc Exp - Court & Investigate	19,984	16,381	16,962	16,962
5100	Supplies - Office	10,408	8,141	12,700	12,700
5200	Supplies - Ammunition	73,361	72,975	94,684	94,684
5208	Supplies - Household & Instit	854	912	1,120	1,120
5220	Uniform - Allowance	79,442	65,044	106,368	100,095
5222	Uniform - Purchase/Rental	20,600	18,298	24,415	22,715
5231	Equipment (Oper) - Minor/Tools	6,201	4,561	47,744	47,744
5242	Parts - Misc Equip	10,822	13,862	13,423	13,423
5400	Membership Dues/Subscriptions	1,500	1,318	3,410	3,410
5500	Employee Training	188,886	204,139	204,971	186,371
6405	Equip Repl (Cap) - Misc	12,600	15,400	-	-
6425	Equip Adds (Cap) - Misc	6,800	-	-	72,000
8000	Grants - Federal	8,576	5,810	9,530	-
	TOTAL	**$ 3,009,797**	**$ 3,085,435**	**$ 3,559,717**	**$ 3,671,419**

001 GENERAL FUND
POLICE DEPARTMENT
5050 SPECIALIZED ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS						
308	Police Major		1.00	1.00	1.00	1.00	$ 174,304
307	Police Lieutenant		1.00	1.00	1.00	1.00	178,359
315	Police Sergeant		4.00	4.00	4.00	4.00	590,184
309	Police Officer		25.00	24.00	24.00	24.00	2,469,742
306	Police Division Assistant		1.00	1.00	1.00	1.00	83,933
8888	Overtime		-	-	-	-	141,072
9999	Holiday Pay		-	-	-	-	70,000
	TOTAL FULL TIME HEADCOUNT		**32.00**	**31.00**	**31.00**	**31.00**	**3,707,594**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
193	P/T Crossing Guard/Protective Services Worker	3.00	1.80	1.80	1.80	1.80	77,050
275	P/T Traffic Enforcement Police Officer	6.00	3.75	3.75	4.50	4.50	450,181
258	P/T Red Light Camera Coordinator	1.00	0.75	0.75	0.75	0.75	45,333
	TOTAL PART TIME FTE's	**10.00**	**6.30**	**6.30**	**7.05**	**7.05**	**572,564**
	TOTAL		**38.30**	**37.30**	**38.05**	**38.05**	**$ 4,280,158**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 3,482,268	$ 3,591,434	$ 3,784,588	$ 4,366,548
2000	Employee Benefits - See Other Cost Dist.	2,412,137	2,405,377	2,284,858	2,364,793
3118	Prof Serv - Misc/Other	97	-	-	-
4000	Travel - Local	381	-	2,000	2,000
4500	General Liability Insurance	167,296	206,101	193,406	207,653
4611	Repair/Maint - Oper Equip	14,863	16,776	19,640	18,200
4630	Service Alloc - Flt Mgmt - Opr	457,751	242,965	203,230	144,508
4631	Service Alloc - Flt Mgmt - Rpl	-	275,497	165,142	202,217
4632	Service Alloc - Flt - Fuel	-	-	122,492	135,378
4700	Special Printed Forms	3,984	4,549	6,050	6,050
4900	Misc Exp - Other	3,773	7,277	4,817	4,817
4910	Misc Exp - Court & Investigate	1,034	-	1,200	1,200
5100	Supplies - Office	2,897	3,383	3,500	3,500
5202	Supplies - Chemicals & Photo	423	411	600	600
5205	Supplies - Animals	-	-	-	150,000
5206	Supplies - Food - Event/Resale	870	1,751	2,000	2,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5220	Uniform - Allowance	41,221	45,052	46,390	48,723
5231	Equipment (Oper) - Minor/Tools	4,610	4,663	4,500	4,500
5400	Membership Dues/Subscriptions	662	1,108	1,000	1,000
5500	Employee Training	23,080	18,164	20,000	20,000
6405	Equip Repl (Cap) - Misc	7,938	-	15,000	15,000
6425	Equip Adds (Cap) - Misc	-	-	30,000	386,000
	TOTAL	**$ 6,625,285**	**$ 6,824,508**	**$ 6,910,413**	**$ 8,084,687**

Action Plan Worksheet

Action Plan Owner: Edward J. Hudak, Jr., Chief of Police

Action Plan Name: 1.2.3-1 Achieve police response time of 90% of responses within 9 minutes of call for non-emergency and 5 minutes for emergency calls by 2025

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
    - Goal 2 - Attain world-class performance levels in public safety

KEY **tasks that must be accomplished, deliverables, and measures of success:**

What must be done	By When	How will it be evident
Officer Wellness Program (Pilot) to help ensure sufficient officer availability	07/31/22	PSA executed and employee attendance at wellness sessions.
ProQA software acquisition and implementation	02/28/23	IT acquisition and implementation in Communications Section.
Communications Section staffing shortfalls eliminated	09/30/24	Full staffing of Communications Section budgeted positions.
Department staffing – Alignment and expansion of budgeted positions in critical areas of Department	12/31/24	Changes approved by City Manager .
Response Fleet Vehicles and Equipment Standards – Align all response fleet vehicles and equipment to law enforcement standards – technology, safety, enforcement capabilities.	12/31/24	Inspection checklists
Department-wide Training of Personnel – Incorporation of simulation systems and broadening training curriculum	09/30/25	Attendance rosters
PSI Meetings – Review of crime rates, response times, crash rates, other performance metrics.	Quarterly	Meeting minutes

Resource requirements:

- Time:
    - Program / Subject Matter Experts – IT and consultants needed for critical software replacements, BWC Program implementation, and other technological needs. Fleet SMEs, particularly for vehicles and associated law enforcement technology/equipment, will be needed. Additional physical trainers and wellness experts for officer safety and wellness programs. Also, possible SMEs for quality assurance for Communications and the Department.

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- Finances:

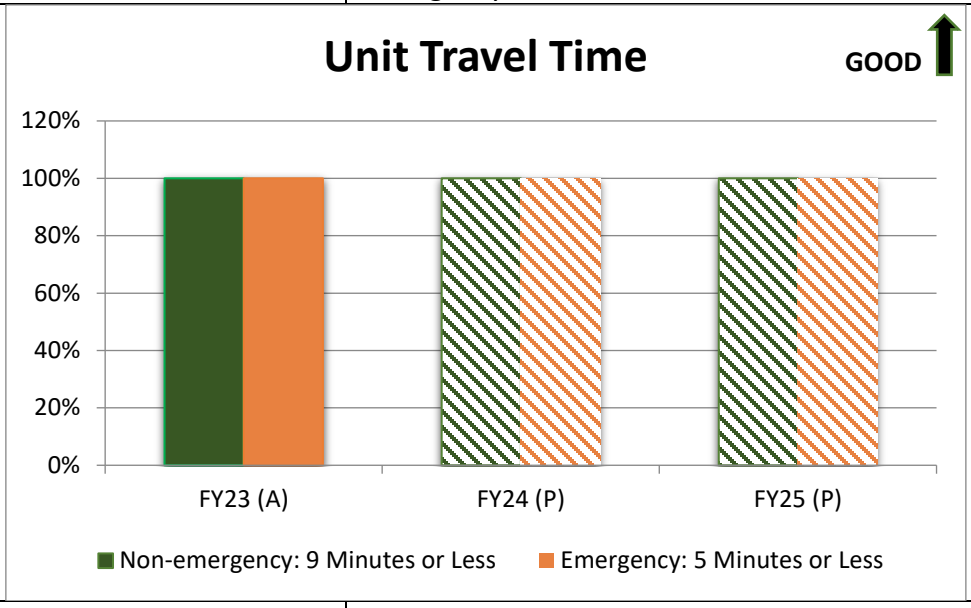
$ Amount	Purpose
$1,500,000	Estimated ***annual*** costs foreseen regarding BWC Program – ongoing equipment, video storage, redaction, training, and software components.
$1,500,000	Estimated costs for software requirements, including ProQA ongoing needs, Communications Section technology needs, other department-wide software initiatives.
$375,000	Estimated ***annual*** costs foreseen for capital matrix replacement of Police & Fire Headquarters equipment to enhance training, wellness, reporting capabilities, and response times.
$300,000	Equipment needs for Department related to Fleet technology replacements and advancements.
$250,000	Funds needed for Department staffing based on strategic needs assessment of operations and budgeted positions.
$150,000	Overtime funds to properly budget for the overtime usage of each Police Division (includes backfill for training and task forces).
$50,000	Increase funds needed for training budget to conduct and expand necessary trainings to Department personnel (including specialized training).
$7,000	Enhancement and replacements needed for existing equipment related to prisoner van.
$25,000	Anticipated expenses for an ongoing Officer Wellness Program.
$4,157,000	**Total**

- Technology:
  - Enhancement and replacements needed for existing equipment related to prisoner van.
  - Enhancements for Department-wide training.
  - Capital replacement cycle of Police & Fire Headquarters Building.
- HR Support: Recruit, hire, and onboard required personnel
- Knowledge/Training:
  - All staff – 100 hours of total training.
- Other
  - Fleet of vehicles requiring upgrade to latest models and available law enforcement technology, as well as associated equipment for the vehicles.

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Helping Leaders Create Organizational Success

Short- & Longer-term measures of success, targets and / or time horizons:

Measure	Target	Date
Unit travel time	Non-emergency: 9 minutes or less; Emergency: 5 minutes or less.	09/30/25
		
Essential training of personnel	100% of personnel	09/30/25
Officer Wellness Program participation	50%	09/30/25
Communications section staffing levels	95%	09/30/25
Percent of response vehicle fleet meeting law enforcement standards	70%	09/30/25
Percent of response officer availability	75%	09/30/25

Frequency & venue of review:

- Weekly meetings with Department Senior Staff for briefings on Division activities, goals, events.
- Monthly report detailing audits of crash reports and other crime statistics.
- Quarterly PSI meetings with other City Department Heads and internal stakeholders.
- Quarterly Review & Analysis meetings

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Police Department employees	• Safer work environment; • Career development and skills enhancement opportunities; • Improved job satisfaction and engagement; • Better health and safety of officers and employees	• Training and changes require time, effort, and input from employees.
Sr. Leadership	• Overall improved performance from staff.	• Required involvement to direct necessary changes.
Residents and Public	• Improved satisfaction with police response times • Less chance of victimization • Reduced exposure to dollar amount awards resulting from civil suits	• Resources required to implement these changes are not available for other projects.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $4.15 million in costs needed to support Department strategic plans.
  - Benefits: Undetermined savings from having healthier officers and reduced exposure to dollar amount awards resulting from civil suits.
  - Return on investment should be seen annually as plans are implemented and evaluations are conducted.
- Other benefits:
  - Better resident and public response to law enforcement.

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Action Plan Worksheet

Action Plan Owner: Edward J. Hudak, Jr., Chief of Police

Action Plan Name: 1.2.4-1 Maintain at least 90th percentile performance for crime rates within the State of Florida for similar sized cities

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 2 - Attain world-class performance levels in public safety

KEY **tasks that must be accomplished, deliverables, and measures of success:**

What must be done	By When	How will it be evident
Complete and evaluate transition to NIBRS	10/01/22	Analysis, compliance with FDLE standards and successful FDLE audits.
Body-Worn Cameras (BWC) Program implementation	10/01/23	RFP completion, City Commission approval, contract execution; followed by equipment acquisition and training of personnel.
Citywide lighting review and implementation	12/31/22	Public Works progress reports by neighborhood.
TASER Replacement Cycle	01/01/24	Initiate new cycle of TASER replacement (previous cycle ends in FY23).
Department staffing	12/31/24	Alignment and expansion of budgeted positions to assess critical areas of Department.
CAD replacement	07/31/24	IT and Police evaluation of software, procurement, and implementation.
Department-wide Training of Personnel	09/30/25	Incorporation of simulation systems and broadening training curriculum.
CALEA Accreditation On-Site Review	12/01/25	Awarding of re-accreditation with excellence.
PSI Meetings	Quarterly	Review of crime rates, response times, crash rates, other performance metrics.

Resource requirements:

- Time:
  - Program / Subject Matter Experts – IT and consultants needed for critical software replacements (CAD), BWC Program implementation, and other technological needs. SMEs from City regarding lightning needs will be critical to key tasks.

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- Finances:

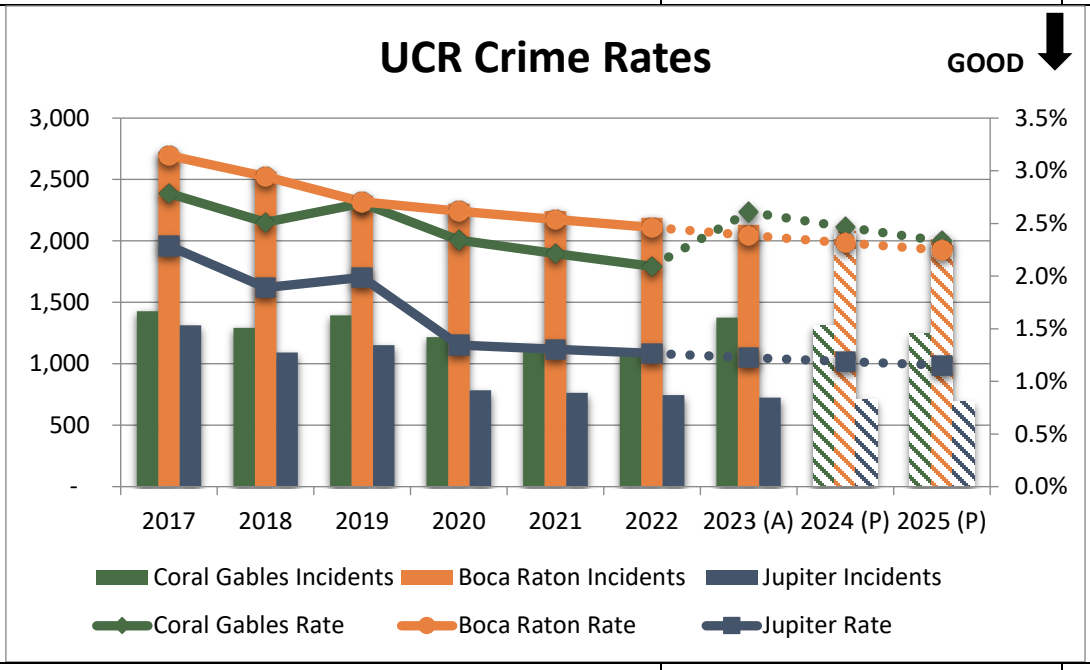
$ Amount	Purpose
$1,500,000	Estimated *annual* costs foreseen regarding BWC Program – ongoing equipment, video storage, redaction, training, and software components
$1,500,000	Estimated costs for software requirements, including CAD replacement, other Communications Section technology needs, other department-wide software initiatives.
$750,000	Estimated costs for new five-year replacement cycle for existing TASER units.
$250,000	Funds needed for Department staffing based on strategic needs assessment of operations and budgeted positions.
$150,000	Overtime funds to properly budget for the overtime usage of each Police Division (includes backfill for officer training and ongoing NIBRS improvements).
$50,000	Increase funds needed for training budget to conduct and expand necessary trainings to Department personnel (including specialized training).
$4,200,000	**Total**

- Technology:
  - Enhancement and replacements needed for TASER replacement cycle and prisoner holding cells.
  - Enhancements for Department-wide training.
- Knowledge/Training:
  - All staff – 100 hours of training.
- Other
  - Fleet of vehicles requiring upgrade to latest models and available law enforcement technology, as well as associated equipment for the vehicles.

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Short- & Longer-term measures of success, targets and / or time horizons:

Measure	Target	Date
UCR/NIBRS comparison crime rates	5-10% reduction annually	09/30/23 09/30/24 09/30/25
		
Essential training of personnel	100% of personnel	09/30/25

Frequency & venue of review:

- Weekly meetings with Senior Staff for briefings on Division activities, goals, events.
- Monthly report detailing audits of crash reports and other crime statistics.
- Quarterly PSI meetings with other City Department Heads and internal stakeholders.
- Monthly meetings with City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Police Department employees	• Safer work environment; • Career development and skills enhancement opportunities; • Improved job satisfaction and engagement.	• Training and changes require time, effort, and input from employees.
Sr. Leadership	• Overall improved performance from staff.	• Required involvement to direct necessary changes.
Residents and Public	• Less chance of victimization.	• Resources required to implement these changes will not be available for other initiatives.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

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- Money:
    - Costs: $4.20 million in costs needed to support Department strategic plans.
    - Benefits: Reduced crime, increased/quicker response rate, better health and safety of officers and employees, increase capabilities of law enforcement, and reduced exposure to dollar amount awards resulting from civil suits.
    - Return on investment should be seen annually as plans are implemented and evaluations are conducted.
- Other benefits:
    - Better resident and public response to law enforcement.

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Action Plan Worksheet

Action Plan Owner: Edward J. Hudak, Jr., Chief of Police

Action Plan Name: 1.2.5-1 Reduce crash rates by 5% annually

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 2 - Attain world-class performance levels in public safety

KEY **tasks that must be accomplished, deliverables, and measures of success:**

What must be done	By When	How will it be evident
Citywide lighting review and implementation	12/31/22	Public Works progress reports by neighborhood
Acquisition of Meridian barricades and associated safety equipment	01/01/23	Barricades on hand
Department staffing	12/31/24	Alignment and expansion of budgeted positions to assess critical areas of Department.
Department-wide Training of Personnel	09/30/25	Incorporation of simulation systems and broadening training curriculum.
Audit of traffic accidents and top locations	Monthly	Monthly audit reports from SED.
Education campaigns for public on high accident locations, DUI initiatives, pedestrian safety, bicycle safety, etc.	Quarterly	Review of reports on education campaigns and initiatives.
PSI Meetings	Quarterly	Review of crime rates, response times, crash rates, other performance metrics.
Review of crash rates and fatalities trends and mitigation approaches	Annually	Report showing trends, analysis, and objectives.

Resource requirements:

- Time:
  - Program / Subject Matter Experts –
    - IT and consultants needed for critical software replacements, equipment acquisition, and other technological needs. Total amount of time to be determined.
    - SMEs from City regarding lightning needs will be critical to key tasks. Total amount of time to be determined.
    - SMEs for training and equipment assistance to reduce crash rates and minimize fatalities. Total amount of time to be determined.

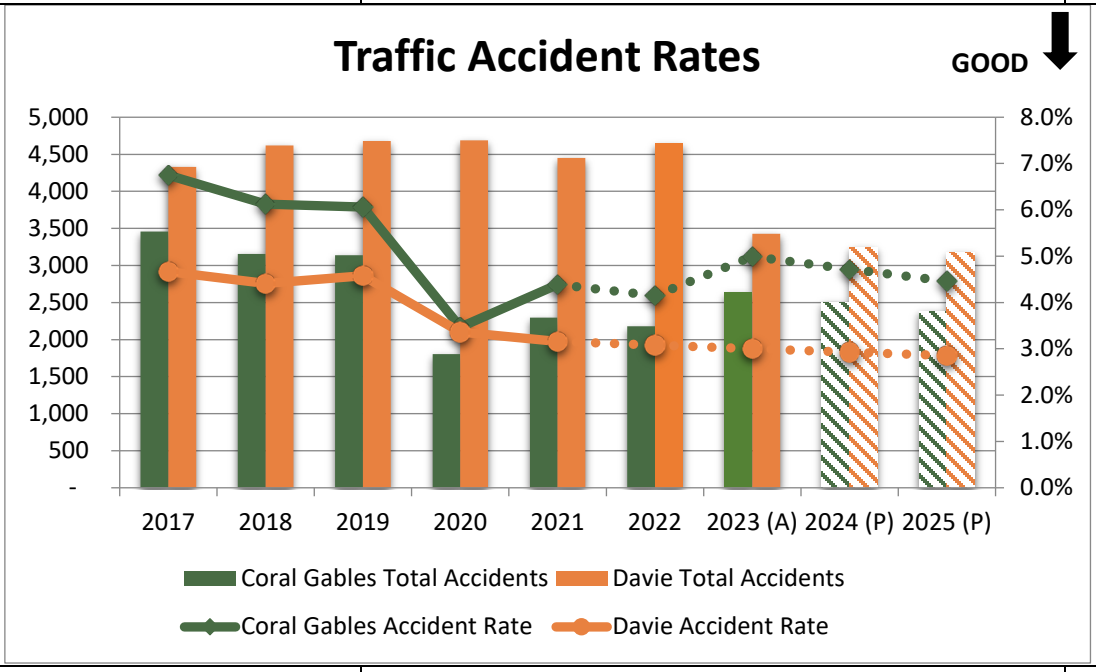
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- Finances:

$ Amount	Purpose
$300,000	Equipment needs for Department related to technology replacements and advancements.
$200,000	Safety equipment to secure road closures and public at special events and other City events.
$25,000	Anticipated cost for traffic mitigation and traffic certification trainings for crash reduction (costs might be supplemented by FDOT grants).
$525,000	**Total**

- Technology:
  - Enhancement and replacements needed for traffic mitigation and education campaigns.
  - Enhancements for Department-wide training.
- Knowledge/Training:
  - All staff – 100 hours of training.

Short- & Longer-term measures of success, targets and / or time horizons:

Measure	Target	Date
Crash rates	5% reduction annually of traffic accidents over 2022 baseline	09/30/23 09/30/24 09/30/25
		
Essential training of personnel	100% of personnel	09/30/25

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Frequency & venue of review:

- Weekly meetings with Senior Staff for briefings on Division activities, goals, events.
- Monthly report detailing audits of crash reports and other crime statistics.
- Quarterly PSI meetings with other City Department Heads and internal stakeholders.
- Monthly meetings with City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Police Department employees	• Safer work environment; • Career development and skills enhancement opportunities; • Improved job satisfaction and engagement.	• Training and changes require time, effort, and input from employees that are not available to support other initiatives.
Sr. Leadership	• Overall improved performance from staff.	• Leadership time required to direct and implement necessary changes is not available for other initiatives.
Residents and Public	• Less chance of victimization.	• Resources expended to implement these changes are not available for other initiatives.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $225,000 in costs needed to support Department strategic plans.
  - Benefits: Undetermined savings from the results of reduced crime, increased/quicker response rate, better health and safety of officers and employees, increase capabilities of law enforcement, and reduced exposure to dollar amount awards resulting from civil suits.
  - Return on investment should be seen annually as plans are implemented and evaluations are conducted.
- Other benefits:
  - Better resident and public response to law enforcement.

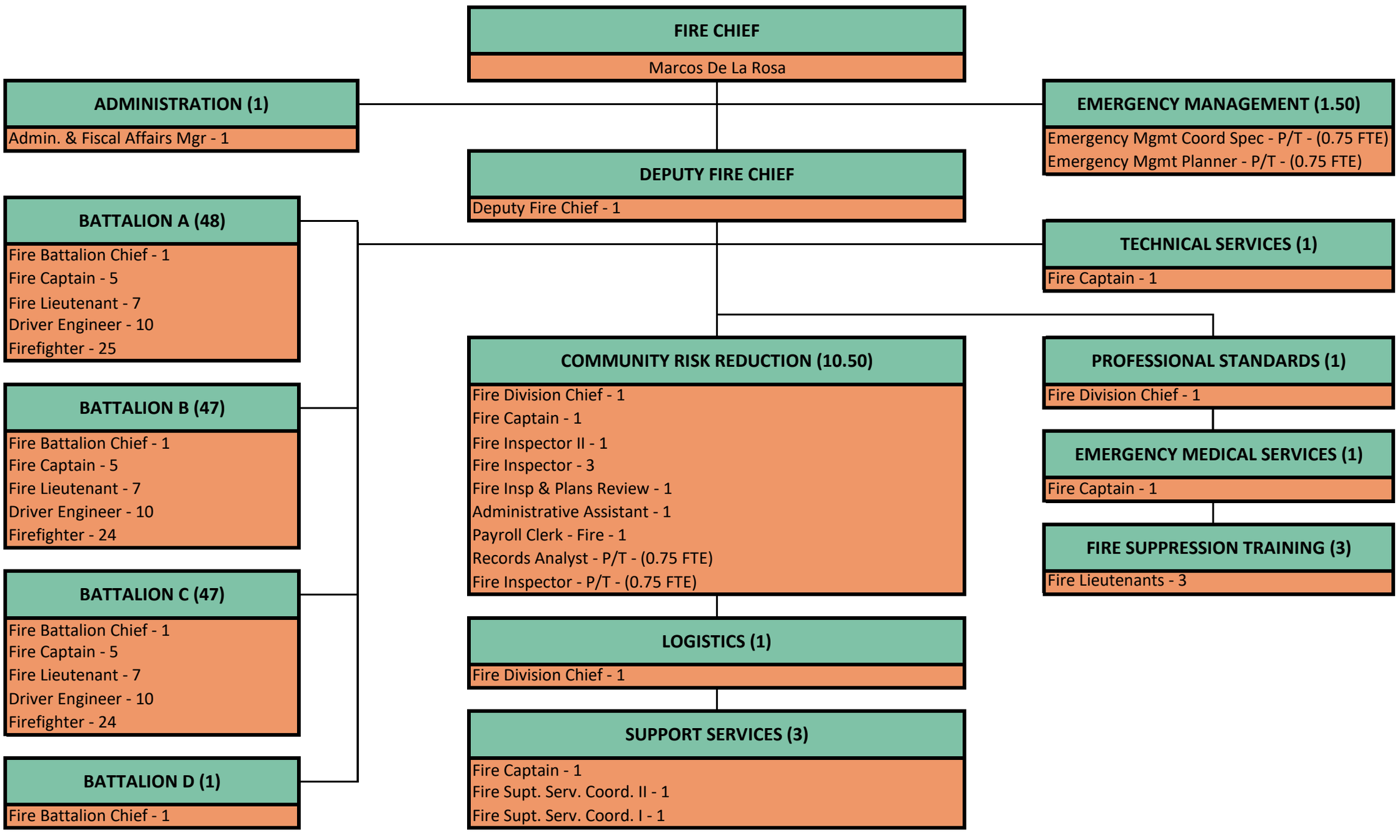
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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

FIRE

ORGANIZATION CHART

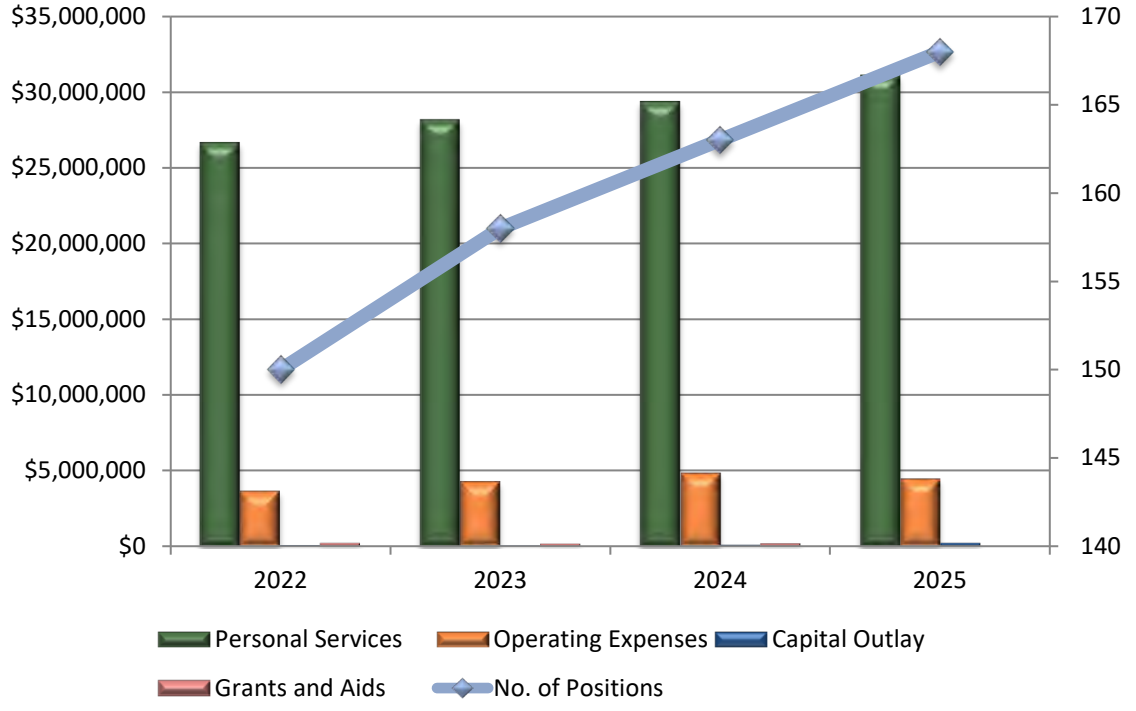


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

FIRE DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	26,641,899	28,156,068	29,352,916	31,094,094
Operating Expenses	3,630,097	4,268,551	4,822,858	4,447,821
Capital Outlay	72,139	62,117	110,195	224,195
Grants and Aids	210,899	170,632	184,566	-
Total	30,555,034	32,657,368	34,470,535	35,766,110
Full Time Headcount	148.00	155.00	160.00	165.00
Part Time FTE's	2.25	3.00	3.00	3.00
Total Headcount & FTE's	150.25	158.00	163.00	168.00

EXPENDITURE/PERSONNEL COMPARISONS



Fire

Department Function:

The Coral Gables Fire Department's principle objective is the protection and preservation of life and property. This is accomplished through two distinct functions.

Emergency Services
Emergency Services provides for the immediate response to any emergency that may occur in the City of Coral Gables. Primary Functions are fire suppression, emergency medical services, and specialized rescue.

Community Risk Reduction
Community Risk Reduction provides for programs, actions and services which prevent or preserve the loss of life and property through the identification and prioritization of specific risks to the community. Primary Functions are fire and life safety inspections, public education, fire code enforcement and plans review.

The Fire Department is comprised of the Office of the Fire Chief and three divisions. The Fire Chief is supported by a Deputy Fire Chief, Administrative staff, and a Medical Director. Emergency services and Department operations are under the direction of the Deputy Chief. The Deputy Chief coordinates all Division functions in conjunction with ensuring an effective and efficient emergency response.

The **Professional Standards Division** has the overall responsibility for training and development of all personnel. This division administers and coordinates the public education programs for the community, in conjunction with the Fire Prevention Division. The Professional Compliance Division is the coordinating point for ensuring compliance with Commission of Fire Accreditation International (CFAI) as well as Insurance Services Organization ISO Class 1 designation.

The **Fire Prevention Division** coordinates all Community Risk Reduction (CRR) programs. Amongst the CRR functions are fire and life safety inspections, code compliance, plans review, and public education programs. The Division oversees compliance with the insurance services office (ISO) requirements for our Class 1 Fire Department rating.

The **Logistics & Capital Planning Division is** responsible for the logistical support of all Fire Department operations. The Division manages and coordinates the maintenance and accountability of all Department assets. The Logistics Division is the coordinating point for the procurement and inventory of capital and Department assets. The Division Chief or their designee serves as the project manager for all Department capital projects to include fire apparatus and facilities.

Department Goals:

1. Provide exceptional services that meet or exceed the requirements and expectations of our community.
2. Ensure the financial ability to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
3. Develop a process driven organization through validated processes and procedures.
4. Provide for professional career paths through education and training programs for all stakeholders.
5. Develop and provide for robust Community Risk Reduction programs.
6. Identify innovative and progressive service delivery models and methodologies.
7. Meet or exceed the City's mission, vision, core values and goals outlined in adopted Strategic Plan.
8. Prevent, prepare, protect, mitigate and respond to all hazards.

FIRE

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- **Increased efficiency of Plans Review:** Our team upholds an unwavering commitment to life safety, ensuring meticulous and efficient plans review, while streamlining the processing of construction plans review. This approach guarantees that all construction plans adhere to the stringent life safety requirements outlined in the Florida Fire Prevention Code while maintaining the momentum of construction projects within the city.

- **New Construction Inspection operational enhancements:** The division has optimized its operational processes for new construction inspections. This has resulted in increased efficiency in new construction inspections, surpassing the milestone of 1,600 inspections.

- **Community Awareness Initiatives:** The Fire Prevention Division has been actively involved in community awareness initiatives, collaborating with the Fire Officers of Miami-Dade County, Fire Marshal's workgroup. These efforts have enhanced awareness of fire safety measures, particularly among young minds. Annual events held in October and February provide valuable opportunities to educate the community about the importance of fire safety. This proactive engagement underscores our commitment to fostering a culture of safety and preparedness.

- **Technology Integration for Efficiency:** Embracing technology for efficiency, we've adopted and integrated new platforms like Energov and Bluebeam to streamline plans review and inspection processes. This tech-driven approach has significantly enhanced operational efficiency, ensuring a thorough evaluation of construction plans. As a result, construction projects move along smoothly in the queue, reflecting our commitment to utilizing innovative solutions for effective and timely processes.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

✓ **Emergency Management Division:** The Coral Gables Emergency Operations Division is an integral component within the Fire Department. The structure of Emergency Management is organized to take advantage of the many interdisciplinary skills and resources that exist on an everyday basis. The city takes a participative approach to achieve the fundamentals of Emergency Management. All City Department Directors and staff coordinate efforts to achieve an effective work force.

- The Emergency Management Division maintained an active role in The Community. In line with the City's established Intern and Volunteers program, the Emergency Management Division hosted two interns associated to Florida International University (FIU). Both Interns successfully obtained employment within the Emergency Management profession with Miami Dade County.

- Florida Recovery Obligation Calculation (F-ROC) is a new initiative, sponsored by the Florida Division of Emergency Management (FDEM) that standardizes, streamlines, and simplifies the Public Assistance process. The Emergency Management Division has successfully completed the Disaster Readiness Assessment and received a validated score. This will allow the city to receive baseline upfront funding post disaster, significantly improving the reimbursement process following a disaster.

- Professional development and best practice networking is an area that enhances the city position and emergency management capability. In support of the City's Objective to Attain world-class performance, the Emergency Management Division hosted presentations at the National Hurricane Conference and Florida Emergency Preparedness Association (FEPA) Annual Conference.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- **Replaced Automatic External Defibrillator (AED) for City-Wide Public Access Defibrillator Program**: The Coral Gables Fire Department replaced AEDs for enhanced accessibility. AED locations are established throughout the city in City Buildings. This initiative underscores the commitment to community safety and aims to improve response times during cardiac emergencies. By ensuring widespread availability of defibrillators, the program strives to increase the chances of survival for individuals experiencing sudden cardiac arrest.

- **Fire Cadet Program:** The Coral Gables Fire Department takes immense pride in its Fire Cadet Program's outstanding accomplishments. The program is designed for students currently enrolled in High School; our cadets receive training in CPR, Stop the bleed and fundamentals of firefighting. The curriculum is designed to foster leadership, teamwork, and lifesaving skills. Many of our alumni have transitioned into successful careers within the Coral Gables Fire Department and beyond, equipped with the expertise and dedication instilled during their time as cadets. This year the cadets won 1st place in a local competition held among other cadet post.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

FIRE

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Perform water system maintenance and testing yearly for 1,400 hydrants citywide	1,400	1,400	●	1,400	1,400	1,400
Complete the Department's Annual Compliance Report for maintaining Accredited Agency status for CFAI and Class 1 ISO rating	Completed	Completed	●	Completed	Completed	Completed
Process and review construction renovation plans	100%	100%	●	100%	Ongoing	100%
Inspections for new construction occupancies	100%	100%	●	100%	100%	100%
Provide patient care to the STEMI patients within 60 minutes (Door to Catherization Lab) 100% of the time	100%	100%	●	100%	100%	100%
Perform pre-fire plans tacticals on all commercial occupancies	600	600	▲	600	400	600
Conduct fire & life safety presentations at various locations	50	50	●	50	48	50
Track and analyze emergency response times to ensure attainment of benchmarks in accordance with the Commission on Fire Accreditation International (CFAI) standards. First Unit arrival within 8 minutes, or less Total Response Time (TRT)	90%	90%	●	90%	Pending	90%
Provide ISO, OSHA, NFPA, State Fire Marshal, and DOD/HS training for each firefighter annually	100%	100%	●	100%	100%	100%
Provide required HRS training to all Emergency Medical Technicians and Paramedics annually	100%	100%	●	100%	100%	100%

Legend

- ● Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met



001 GENERAL FUND
FIRE DEPARTMENT
5500 OPERATIONS
522 FIRE CONTROL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	FULL TIME POSITIONS						
110	Fire Chief	1.00	1.00	1.00	1.00	$	230,111
87	Deputy Fire Chief	1.00	1.00	1.00	1.00		215,182
111	Fire Division Chief	3.00	2.00	2.00	2.00		369,451
107	Fire Battalion Chief	4.00	4.00	4.00	4.00		703,079
108	Fire Captain	16.00	15.00	18.00	18.00		2,793,476
116	Fire Lieutenant	24.00	24.00	24.00	24.00		2,987,405
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00		106,671
115	Fire Inspector II	1.00	-	-	-		-
113	Fire Inspector	3.00	-	-	-		-
296	Payroll Clerk Fire	1.00	-	-	-		-
119	Fire Support Services Coordinator II	1.00	1.00	1.00	1.00		59,901
118	Fire Support Services Coordinator I	1.00	1.00	1.00	1.00		58,986
120	Firefighter	91.00	96.00	98.00	103.00		9,380,858
8888	Overtime	-	-	-	-		743,060
9999	Holiday Pay	-	-	-	-		583,000
	TOTAL FULL TIME HEADCOUNT	**148.00**	**146.00**	**151.00**	**156.00**		**18,231,180**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
255	P/T Records Analyst	1.00	0.75	0.00	0.00	0.00	-
198	P/T Emergency Management Coordinator	1.00	0.75	0.75	0.75	0.75	40,610
199	P/T Emergency Management Planner	1.00	0.75	0.75	0.75	0.75	91,841
	TOTAL PART TIME FTE's	**3.00**	**2.25**	**1.50**	**1.50**	**1.50**	**132,451**
	TOTAL		**150.25**	**147.50**	**152.50**	**157.50**	**$ 18,363,631**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 15,927,869	$ 16,560,008	$ 17,129,765	$ 18,363,631
2000	Employee Benefits - See Other Cost Dist.	10,714,030	10,457,339	10,925,397	11,334,801
3116	Prof Serv - Medical	65,515	66,000	136,000	66,000
3118	Prof Serv - Misc/Other	89,374	2,317	25,460	31,700
3402	Custodial - Laundry/Sanitation	8,127	7,000	20,813	20,813
4011	Mobile Phone Allowance	1,300	-	-	-
4400	Rental - Mach & Equip	18,440	-	30,800	30,800
4500	General Liability Insurance	743,392	887,619	875,394	890,918
4611	Repair/Maint - Oper Equip	51,929	46,308	57,492	51,252
4612	Repair/Maint - Comm Garages	2,570	-	5,500	5,500
4630	Service Alloc - Flt Mgmt - Opr	1,418,125	671,314	531,682	479,005
4631	Service Alloc - Flt Mgmt - Rpl	-	767,014	1,047,400	515,699

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4632	Service Alloc - Flt - Fuel	-	4,036	129,939	128,163
4633	Service Alloc - Gen Services	711,451	656,831	679,148	732,435
4700	Special Printed Forms	(831)	2,999	3,000	3,000
4824	Spec Res - FF - Expl/Rescue	190	-	39,052	-
4900	Misc Exp - Other	15,697	12,117	21,069	21,669
4912	Misc Exp - Taxes & Fees	50	8,290	3,305	5,705
5100	Supplies - Office	24,147	8,182	16,000	16,000
5203	Supplies - Drugs & Medical	102,474	108,405	110,775	123,775
5204	Supplies - Janitorial	17,642	12,475	12,500	12,500
5206	Supplies - Food - Event/Resale	6,172	6,623	46,039	48,039
5208	Supplies - Household & Instit	6,961	7,229	9,000	7,000
5209	Supplies - Building Materials	990	733	1,500	1,500
5220	Uniform - Allowance	193,345	180,513	216,575	216,575
5221	Uniform - Protective (PPE)	72,895	176,363	200,375	200,375
5231	Equipment (Oper) - Minor/Tools	17,897	19,080	19,260	19,260
5242	Parts - Misc Equip	17,913	22,812	18,000	18,000
5400	Membership Dues/Subscriptions	4,607	4,255	6,295	5,695
5500	Employee Training	89,725	127,332	131,105	147,105
6405	Equip Repl (Cap) - Misc	49,727	40,841	88,200	52,200
6425	Equip Adds (Cap) - Misc	22,412	21,276	21,995	21,995
8000	Grants - Federal	210,899	170,632	179,308	-
8001	Grants - State	-	-	5,258	-
9000	Interdept'l Alloc - Bldg Div	(50,000)	-	-	-
9952	Return on Investment	-	-	-	-
	TOTAL	**$ 30,555,034**	**$ 31,055,943**	**$ 32,743,401**	**$ 33,571,110**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
FIRE DEPARTMENT
5501 COMMUNITY RISK REDUCTION
522 FIRE CONTROL

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	FULL TIME POSITIONS						
111	Fire Division Chief	-	1.00	1.00	1.00	$	177,795
109	Fire Captain - Staff	-	1.00	1.00	1.00		169,606
115	Fire Inspector II	-	1.00	1.00	1.00		91,973
113	Fire Inspector	-	3.00	3.00	3.00		184,691
114	Fire Inspector & Plans Revewer	-	1.00	1.00	1.00		55,992
296	Payroll Clerk Fire	-	1.00	1.00	1.00		61,700
7	Administrative Assistant	-	1.00	1.00	1.00		45,141
	TOTAL FULL TIME HEADCOUNT	**0.00**	**9.00**	**9.00**	**9.00**		**786,898**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
255	P/T Records Analyst 1.00	-	0.75	0.75	0.75		-
202	P/T Fire Inspector 1.00	-	0.75	0.75	0.75		38,676
	TOTAL PART TIME FTE's 2.00	**0.00**	**1.50**	**1.50**	**1.50**		**38,676**
	TOTAL	**0.00**	**10.50**	**10.50**	**10.50**	**$**	**825,574**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ -	$ 689,159	$ 792,977	$ 875,574
2000	Employee Benefits - See Other Cost Dist.	-	449,562	504,777	520,088
3103	Prof Serv - Contracted Staff	-	160,950	233,257	-
3118	Prof Serv - Misc/Other	-	-	-	233,257
4500	General Liability Insurance	-	41,444	40,524	40,053
4630	Service Alloc - Flt Mgmt - Opr	-	92,189	17,408	13,946
4631	Service Alloc - Flt Mgmt - Rpl	-	50,326	15,937	20,353
4632	Service Alloc - Flt - Fuel	-	-	7,032	7,628
4633	Service Alloc - Gen Services	-	103,505	107,022	115,418
4900	Misc Exp - Other	-	6,011	-	60,000
5220	Uniform - Allowance	-	1,000	-	-
5221	Uniform - Protective (PPE)	-	250	1,200	1,200
5222	Uniform - Purchase/Rental	-	-	4,000	-
5500	Employee Training	-	7,029	3,000	7,000
6420	Equip Adds (Cap) - Vehicles	-	-	-	150,000
9900	Contingency - Operating	-	-	-	150,483
	TOTAL	**$ -**	**$ 1,601,425**	**$ 1,727,134**	**$ 2,195,000**

Action Plan Worksheet

Action Plan Owner: Marcos De La Rosa, Fire Chief

Action Plan Name: 1.2.1-1 Enhance Fire/EMS call processing modalities.

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community.
  - Goal 2 – Attain world-class performance levels in public safety

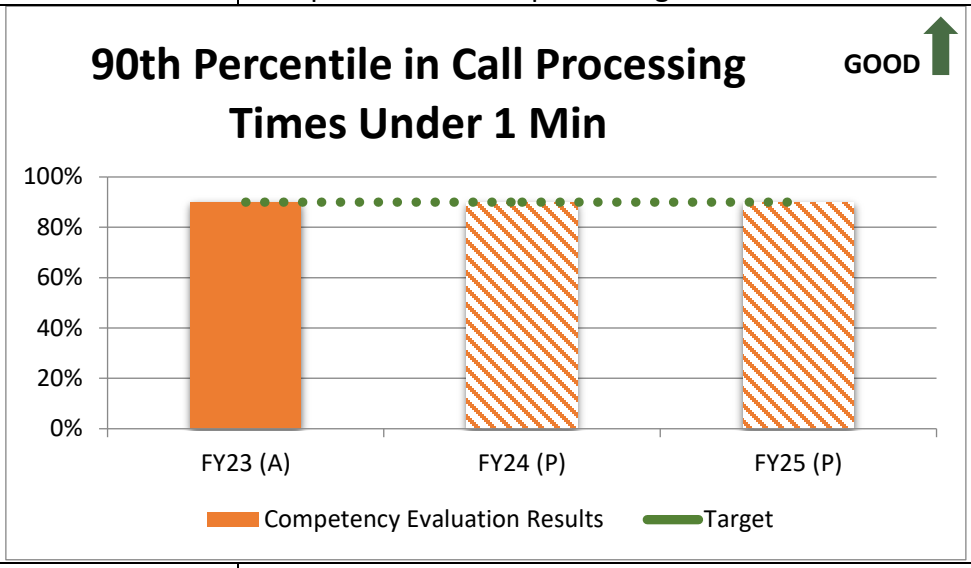
KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Procure Software	12/31/22	Commission Approval
Software Implementation	02/28/23	IT Approval & Delivery
Train & Certify Personnel	03/31/23	100% Training Complete & Certification
Develop Quality Assurance and Compliance Program	10/01/24	Performance indicators identified and measured

Resource requirements (what do we need to succeed?)

- Finance: $223,000 to procure software
- IT support: 120 hours for software implementation
- Subject Matter Experts: 100 hours to develop quality assurance and compliance program
- Knowledge/Training:
  - All call center staff – 40 hours of training

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Call Response Times	90th percentile in call processing times under 1 minute	09/30/25
		
Call routing accuracy	30 seconds per NFPA 1710	ongoing

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Measure	Target	Date
Quality assurance of emergency response	Within 60 seconds per NFPA 1710	ongoing
Travel time	240 seconds or less for first company per NFPA 1710	ongoing

Frequency & venue of review

- Weekly project team meeting.
- Quarterly Review & Analysis meeting .

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Higher Level of Training and Increased Capabilities	• Perceived increase in work volume and responsibility
Customers	• Improved Call Processing Efficiency • Improved Accuracy of Call Routing • Effective Quality Assurance of Emergency Response	• None
Leadership	• Objective and Measurable Training and Development Program • Process Driven Management of 911 Communications • Validated 911 program through center accreditation	• Resources expended toward this project are not available for other projects of importance

What are the positive and negative financial impacts (costs / benefits and return on investment)?

Negative Impacts:

- $230,000 in initial purchase cost
- Increased operational cost to be determined.

Positive Impact:

- Accredited
- National State Standards toward 911 Statute
- Better/Accurate Quality of Service
- Consistency in level of service to citizens

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Quiet® Excellence
Helping Leaders Create Organizational Success

Action Plan Worksheet

Action Plan Owner: Marcos De La Rosa, Fire Chief

Action Plan Name: 1.2.6-1 Construction of Fire House 4

Strategic plan alignment

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community.
    - Goal 2 - Attain world-class performance levels in public safety

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Secure funding for the construction project	10/01/22	Funding approved by City Commission
Negotiate and award the contract to build	09/01/23	Commission approval
Permitting	10/30/22	Development Services/Associated Dept
Groundbreaking and Construction	02/12/24	Groundbreaking ceremony
Facility operational	04/01/25	C.O. issued

Resource requirements (what do we need to succeed?)

- Land Purchase/Design/Art In Public Places Contribution - $3,010,539
- Construction/Contingency - $9,969,985
- Furniture/Radio System - $410,000
- I.T. Wiring - $350,000

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Progress of Construction	100%	01/31/24

Frequency & venue of review

- Monthly project team meeting.
- Quarterly Updates to the Manager

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Greater access to resources	• None
Customers	• Improved response times	• Potential dissatisfaction or other negative response to the impact to the neighboring residential area adjacent to the facility.

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

Positive:

- Enhanced distribution of resources that increases efficiency and effectiveness of current resources.

Negative:

- Cost of construction and project implementation - $13,740,524
- Increased cost of supporting an additional city facility - $99,693 of annual operating costs in FY24 and thereafter for firefighter supplies.

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Action Plan Worksheet

Action Plan Owner: Marcos De La Rosa, Fire Chief

Action Plan Name: 2.3.4-1 Professional Development for Fire Officers through achieving Chief Officer Designation through Center for Public Safety Excellence (CPSE)

Strategic plan alignment

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
    - Goal 3 – Ensure appropriate workforce training, professional development opportunities, leadership skills, and advancement opportunities

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Funding approved as part of FY23 New Needs	10/01/22	Decision Package included in Adopted Budget
Conduct needs assessment and internal stakeholder feedback.	12/20/22	Gap Analysis identified through the Needs Assessment
Develop Executive Fire Officer Training Program	05/06/23	Program Curriculum
Executive Fire Officer Program Implementation	10/20/23	Attendance roster
Division and Officer Mentoring	11/20/23	Officer completion of task book
Professional Credentialing Fire Officer	12/20/24	Fire Officer Designation through CPSE

Resource requirements (what do we need to succeed?)

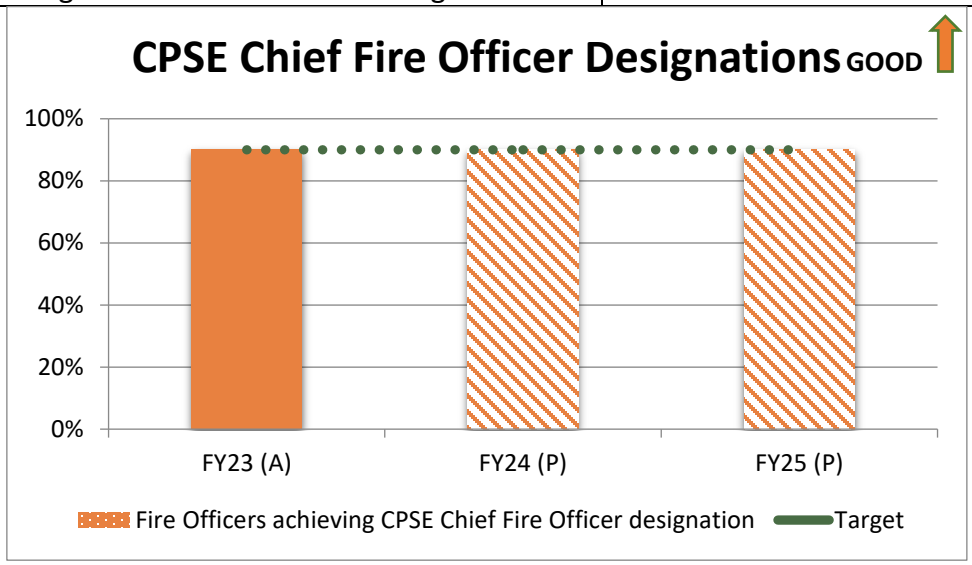
- 160 hours of Staff research for benchmarking comparable agencies
- 80 Hours of Staff training during Leadership Training Academy
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$10,000	Executive Fire Officer Program Training Expense
$5,000	Professional Credentialing
$15,000	**Total**

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Survey (Needs Assessment) Results	95% Completed	12/20/22
Fire Officer participation in training	100%	12/20/24
Fire Officers achieving CPSE Chief Fire Officer designation	100%	12/20/24



Frequency & venue of review

- Monthly project team meeting.
- Quarterly report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Increased competency; professional development opportunities	None
Sr. Leadership	Higher customer satisfaction with the performance of the Fire Department	Trained officers could potentially leave Coral Gables Fire Dept. for other jobs

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
    - Costs: $15,000

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

COMMUNITY RECREATION

ORGANIZATION CHART

COMMUNITY RECREATION DIRECTOR
- Fred Couceyro - 1

ADMINISTRATION (7)
- Admin. Operations Supervisor - 1
- D.E.I. Coordinator - 1
- Recreation Marketing Specialist - 1
- Administrative Assistant - 1
- Multimedia Prod. Prog. Coord. - 0.50
- D.E.I. Counselor - P/T - (0.75 FTE)
- Marketing Assistant - P/T - (0.75 FTE)
- D.E.I. Couns - Seasonal - P/T - 1

TENNIS CENTERS (13.80)
- Prof. Tennis Ops. Supervisor - 1
- Tennis Operations Ass't Supervisor - 2
- Maintenance Worker I - 1
- Maintenance Worker I - P/T - (1.50 FTE)
- Guest Service Rep. - P/T - (4.8 FTEs)
- Guest Serv. Rep. Specialist - P/T - (1.50 FTEs)
- Summer Camp Coordinator - Seasonal - P/T - 1
- Summer Camp Counselor - Seasonal - P/T - 1

YOUTH CENTER & PLAYGROUNDS (32.63)
- Youth Center Supervisor - 1
- Youth Center Assistant Supervisor - 2
- Recreation Specialist - 2
- Foreman - 1
- Maintenance Repair Worker - 2
- Program Assistant - P/T - (3 FTEs)
- Spec. Fitness Coordinator - P/T - (0.75 FTE)
- Guest Service Represent. - P/T - (6.75 FTEs)
- Guest Service Rep. Spec. - P/T - (0.75 FTE)
- Recreation Counselor - P/T - (7.80 FTEs)
- Director of Coaching- P/T - (0.75 FTE)
- High Perf. Athletic Coach - P/T - (1.83 FTEs)
- Guest Service Rep. - Seasonal - 1
- Camp Coordinator - Seasonal - 1
- Camp Counselor - Seasonal - 1

COMMUNITY RECREATION DEPUTY DIRECTOR
- Community Recreation Deputy Director - 1

VENETIAN POOL (30.50)
- Aquatics Supervisor - 1
- Aquatics Assistant Supervisor - 2
- Maintenance Worker II - 1
- Guest Service Representative - P/T - (4.10 FTEs)
- Admission/Concession Spec. - P/T - (0.75 FTE)
- Guest Serv. Rep. Specialist - P/T - (0.75 FTE)
- Lifeguard Entry Level - P/T - (8.55 FTEs)
- Lifeguard II - P/T - (2.70 FTEs)
- Lifeguard III - P/T - (4.05 FTEs)
- Lifeguard Lead - P/T - (0.60 FTE)
- Camp Counselor - Seasonal - P/T - 1
- Camp Coordinator - Seasonal - P/T - 1
- Admission/Conces. Spec. - Seasonal - P/T - 1
- Guest Service Rep - Seasonal - P/T - 1
- Lifeguard Entry Level - Seasonal - P/T - 1

ADULT SERVICES (8.61)
- Adult Activity Supervisor - 1
- Adult Activity Assistant Supervisor - 1
- Guest Serv.Rep. Specialist - P/T - (0.75 FTE)
- Guest Service Representative - P/T - (3.60 FTEs)
- Maintenance Worker I - P/T - (0.75 FTEs)
- Specialized Fitness Coord. - P/T - (0.60 FTE)
- Adult Activities Instr. - Seasonal - (0.91 FTE)

SPECIAL EVENTS (2.35)
- Special Projects Coordinator - 1
- Special Projects Specialist - P/T - (0.75FTE)
- Special Projects Assistant - P/T - (0.60 FTE)

GOLF COURSE & PARKS MAINTENANCE (9.75)
- Golf Course & Parks Supt. - 1
- Golf Course & Parks Asst. Supt. - 1
- Irrigation Foreman - 1
- Foreman - 2
- Maintenance Worker II - 1
- Park Service Attendant - P/T - (3 FTEs)
- Park Ambassador - P/T - (0.75 FTE)

COUNTRY CLUB ADMINISTRATION (5.50)
- Country Club Division Director - 1
- Building Maintenance Manager - 1
- Maintenance/Pool Foreman - 1
- Maintenance Repair Worker - 2
- Maintenance Repair Worker I - P/T - (1.50 FTEs)

COUNTRY CLUB EVENT VENUE (6.50)
- Venue Manager - 1
- Venue Specialist - 1
- IT & AV Technician - P/T - (0.75 FTE)
- Venue Specialist - P/T - (1.50 FTE)
- Program Assistant - P/T - (0.75 FTE)
- Marketing Specialist - P/T - (0.75 FTE)
- Guest Service Rep. - P/T - (0.75 FTEs)

COUNTRY CLUB FITNESS & POOL (14.00)
- Athletic Club Manager - 1
- Lead Lifeguard - 1
- Lifeguard III - P/T - (1.50 FTEs)
- Lifeguard II - P/T - (2.25 FTEs)
- Lifeguard Entry Level - P/T - (2.25 FTEs)
- Program Assistant - P/T - (0.75 FTE)
- Guest Service Representative - P/T - (3.75 FTEs)
- Guest Service Rep. Spec. - P/T - (1.50 FTE)

COUNTRY CLUB TENNIS
- City Staffing - To Be Determined

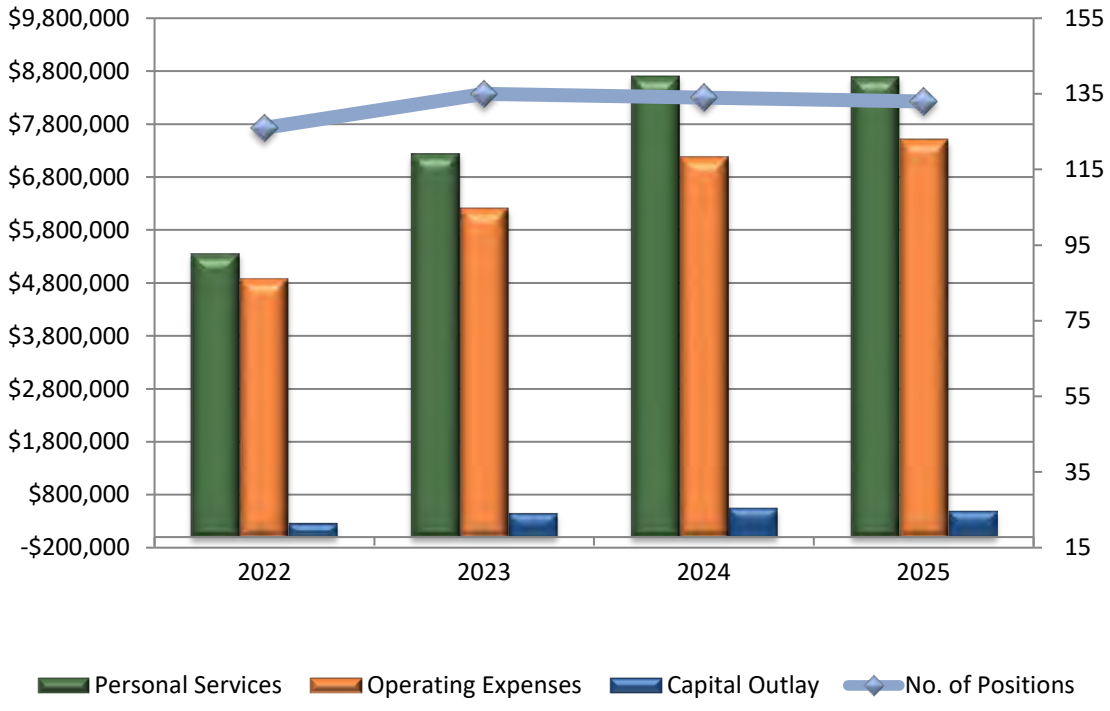
GRANADA GOLF (1)
- Automotive Mechanic - 1

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

COMMUNITY RECREATION DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	5,360,646	7,246,598	8,709,897	8,700,442
Operating Expenses	4,877,912	6,207,596	7,174,732	7,510,178
Capital Outlay	266,596	445,665	544,058	485,460
Total	10,505,154	13,899,859	16,428,687	16,696,080
Full Time Headcount	39.50	41.50	41.50	41.50
Part Time FTE's	86.79	93.39	92.39	91.39
Total Headcount & FTE's	126.29	134.89	133.89	132.89

EXPENDITURE/PERSONNEL COMPARISONS



Community Recreation

Department Function:

The Community Recreation Department's primary function is to provide the City of Coral Gables residents and guests of all ages, access to first class and an environmentally sensitive system of green and open space, facilities, programs, and events to promote play, health and quality of life. The recreation system provides residents with neighborhood parks and open spaces that offer both passive and active recreation activities and facilities that are linked together with a network of sidewalks, pathways, and bike lanes; and provide public/open spaces that serve as gathering places.

The Department manages, maintains and operates all parks and recreation facilities, including the War Memorial Youth Center, Venetian Pool, Salvadore and William H. Kerdyk Biltmore Tennis Centers, Adult Activity Center, Granada Golf Course and all active and passive parks; is responsible for the permitting of all special events and film permits, and coordinates a variety of special events including the Holiday Tree Lighting, Eggstreme Egg Hunt, 4th of July festivities, Farmers Market, Gables Family Literacy Festival, and many more; develops and implements programs for cultural and recreational activities and provides principles of inclusion to allow for accessibility; identifies geographical deficiencies in levels of service for walkable parks and coordinates capital improvements and acquisitions of land. The Department also manages, maintains, and operates the Coral Gables Country Club, a city landmark that provides club membership activities including fitness center and swimming pool, venue and event rentals and the Le Parc café.

Vision Statement:

"*Creating community through memorable experiences*."

Mission Statement:

"*Enhancing our community's quality of life through exceptional recreational opportunities*."

Department Goals:

Provide recreation opportunities innovatively, that elevate the customer experience while preserving our history.

Empower recreation professionals with the tools and guidance to provide excellent services.

Utilize financial resources efficiently and ensuring sustainable cost recovery through responsible processes.

Ensure efficient and consistent business systems by optimizing best practices.

Exceed community's expectations by striving to provide world-class facilities and services.

Protect and preserve the environment by identifying efficient, innovative, and sustainable practices.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

COMMUNITY RECREATION

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

✓ Continued to serve the community providing recreational facilities and programs for all ages:

- Held several special events with a combined attendance of over 93,000 event participants.
- Granada Golf course continued to operate at capacity with over 50,000 rounds of golf.
- The Granada Pro Shop was renovated and opened for operation.
- Continued to provide programming to adults through the Adult Activity Center. In the past fiscal year, the center registered over 22,000 visits. In addition, there were over 9,000 different program registrations.
- The Youth Center was a focal point of activity with an approximate 450,000 visits to the Youth Center facility, field, and playground. There were over 13,000 individual program enrollments and approximately 35,000 fitness center visits. Summer camp increased with over 4,000 summer camp registrations.
- Venetian Pool continued to be a premier destination for visitors with over 55,000 visitors to the pool.
- The Country Club's athletic club and pool had over 50,000 visits to its facilities. The Country Club also hosted over 150 revenue-driven events.

✓ Continued the development of the Diversity, Equity and Inclusion services provided to participants. This year department staff presented programs, innovations, and initiatives such as:

- Received the National Inclusion Project Accreditation for City-run Camps and Programs at the Coral Gables War Memorial Youth Center.
- Introduced events to the DEI population that would coincide with larger city-wide events to provide a programming experience that would better serve this community. Events included the Sensory Friendly 4th of July celebration at the ruth Bryan Owen Waterway Park in conjunction with the larger A gables Fourth celebration at the Biltmore golf Course, Gentle Trick or Treat event in conjunction with the youth Center eggstreme egg hunt, and the gentle Trick or Treat event to celebrate Halloween.
- Provided events to the community through partnerships including the International Cochlear Implants Day with the University of Miami and Battle of the Badges kickball game with city Police and Fire Departments.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

✓ Developed service innovations and resource additions that increased customer service, cost savings and quality of life goals.

- Completed the transition from gas blowers to electric blowers for maintenance tasks.
- Introduced the use of recycled mulch made within the city for use at playground parks.
- Installed 16 new dog waste stations to bring the total of dog waste stations maintained by the Department to over 145. Installed 4 new Little Libraries, 25 benches, 4 picnic tables, and 9 new memorial benches in parks.
- Installed new LED lighting in the Youth Center fitness center and the Granada Golf Course Pro Shop.
- Initiated several battery and recycling stations at Community Recreation facilities.
- Through a partnership with Doody Calls, the city received 40 new dog waste stations for the dog waste program.

✓ Developed new program and event offerings that met resident's needs, increased customer satisfaction and advanced quality of life goals.

- Introduced several new programs and events in recreation facilities including increased open play for pickleball and flamenco dance at the Youth Center, Tango classes, summer camp program and Holiday events such as Cars and Santa, 4th of July BBQ and Memorial Day Bash event at the Country Club, Fleet Week Naval Band Jazz Waves Concert at Venetian Pool, Halloween Spooktacular, Golden Egg Hunt, domino club, Zumba after hours and DYI jewelry making at the Adult Activity Center and the Funky Pickle Tournament with over 300 pickleball players at the Biltmore Tennis Center.

✓ The Community Recreation Department received accolades and recognitions this year including:

- The Department continued annual compliance with National Reaccreditation by the Commission of Accredited Parks and Recreation Agencies and has maintained National Accreditation for its 23rd year.
- Tennis Operations Supervisor Robert Gomez was awarded the USPTA Lifetime Achievement Award for his 30 years of service in tennis.
- The Venetian Pool was awarded the Jeff Ellis and Associates Gold Award for water safety. Venetian Pool also featured on FIFA World Cup 2026 Promotion.
- The Coral Gables Country Club Voted the Best Wedding Venue in Miami-Dade in Miami Herald's Miami-Dade Favorites issue.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

✓ Assisted in the development and renovation of parks and facilities.

- Implemented multiple projects at Venetian Pool. The Pool resurfacing project was completed. The Concession stand construction is underway and scheduled for completion in 2024. Planning has begun for Structural repairs at the pool facility.
- Several construction and improvement projects were completed including the resurfacing of the clay courts at Salvadore Tennis Center, the Salvadore Dog Park, The Kid's Lounge at the Coral Gables Country Club, the resurfacing of the youth center basketball courts for pickleball use and the exterior painting of the Youth Center building.
- Construction completed on the Granada Golf Course Pro Shop, construction on the Granada Diner project is underway and scheduled for completion in 2024.
- Completed the community input process and concept design process for several upcoming projects including Phillips Park, Blue Road Park, William Cooper Park, Nellie B. Moore Park, and Toledo and Alava Park.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

COMMUNITY RECREATION

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Community Recreation Department Revenue	$6M	$6.63M	●	$7M	$5.88M	$7M
Number of Film Permits issued	100	105	●	100	63	100
Number of Special Event Permits issued	50	46	▲	50	26	50
Number of Special Event Vendor Permits issued	700	759	●	700	752	700
Participation in Youth Center Programs	14,000	10,556	◆	14,000	8,942	14,000
Youth Center Guest Passes	500	1,028	●	500	989	1,000
Youth Center & Park Rentals	300	377	●	300	276	300
Youth Center Active Memberships	2,000	1,901	▲	2,000	1,937	2,000
Total revenue of Venetian Pool	$1.1M	$1.5M	●	$1.1M	$488,989	$1.1M
Venetian Pool Gift Shop Revenue	$10,000	$7,043	◆	$10,000	$9,126	$10,000
Number of paid admissions to the Venetian Pool	60,000	51,169	◆	60,000	19,730	60,000
Participation in Adult Activity Center programs	5,000	6,293	●	5,000	8,405	7,000
Participation in Tennis Programs	2,000	1,518	◆	2,000	825	2,000
Tennis Active Annual Pass Holders	300	325	●	300	301	300
Tennis Court Rentals	14,000	14,515	●	14,000	10,648	14,000
Number of Private Tennis Lessons	9,000	11,332	●	9,000	7,744	10,000
Country Club Venue Rentals	100	70	▲	150	183	200
Number of Country Club Memberships	1,000	1,131	●	1,500	1,175	1,500
Granada Golf Revenues	$1.1M	$922,011	▲	$1.1M	$681,127	$1.1M

Legend

● Target met or exceeded

▲ Target nearly met

◆ Target not met



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6000 ADMINISTRATION DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
70	Community Recreation Director	1.00	1.00	1.00	1.00	$ 211,810
69	Deputy Community Recreation Director	1.00	1.00	1.00	1.00	163,952
166	Multimedia & Production Program Coordinator	0.50	0.50	0.50	0.50	51,007
9	Administrative Operations Supervisor	1.00	1.00	1.00	1.00	77,503
82	D.E.I. Coordinator	1.00	1.00	1.00	1.00	67,596
6006	Recreation Marketing Specialist	1.00	1.00	1.00	1.00	84,093
7	Administrative Assistant	1.00	1.00	1.00	1.00	49,126
8888	Overtime	-	-	-	-	500
9999	Holiday Pay	-	-	-	-	500
	TOTAL FULL TIME HEADCOUNT	**6.50**	**6.50**	**6.50**	**6.50**	**706,087**
	PART TIME POSITONS					
	TITLE / HC	FTE's	FTE's	FTE's	FTE's	
194	P/T D.E.I. Counselor - Seasonal 1.00	0.75	0.75	0.75	0.75	35,076
233	P/T Marking Assistant 1.00	0.75	0.75	0.75	0.75	29,534
0133	Spec Pop Couns - P/T - Seasonal 1.00	1.00	1.00	1.00	0.00	-
	TOTAL PART TIME FTE's 3.00	**2.50**	**2.50**	**2.50**	**1.50**	**64,610**
	TOTAL	**9.00**	**9.00**	**9.00**	**8.00**	**$ 770,697**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 663,278	$ 691,147	$ 755,716	$ 772,697
2000	Employee Benefits - See Other Cost Dist.	416,209	429,110	440,224	438,004
3100	Prof Serv - ADA	-	-	-	5,000
3106	Prof Serv - Events	-	145	-	5,000
3118	Prof Serv - Misc/Other	5,100	10,792	17,043	2,043
3122	Prof Serv - Recreation Pgms	-	-	-	5,000
4010	Automobile Allowance	10,482	10,395	10,395	10,395
4011	Mobile Phone Allowance	260	-	-	-
4400	Rental - Mach & Equip	1,416	-	-	-
4500	General Liability Insurance	30,791	40,153	38,620	37,391
4700	Special Printed Forms	10,774	13,816	23,000	21,000
5100	Supplies - Office	3,646	3,213	3,100	5,000
5201	Supplies - Agricultural	392	-	-	1,500
5206	Supplies - Food - Event/Resale	6,733	5,769	7,000	7,000
5208	Supplies - Household & Instit	6,703	8,974	4,673	12,000
5220	Uniform - Allowance	1,024	1,851	2,405	2,678
5400	Membership Dues/Subscriptions	1,075	1,598	1,860	4,860
5500	Employee Training	7,449	5,156	10,117	12,117
	TOTAL	**$ 1,165,332**	**$ 1,222,119**	**$ 1,314,153**	**$ 1,341,685**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6010 TENNIS CENTERS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS							
371	Tennis Operations Assistant Supervisor		2.00	2.00	2.00	2.00	$	121,006
159	Maintenance Worker I		1.00	1.00	1.00	1.00		56,054
320	Professional Tennis Operations Supervisor		1.00	1.00	1.00	1.00		43,229
6666	Tennis Pro Commission		-	-	-	-		145,000
8888	Overtime		-	-	-	-		200
9999	Holiday Pay		-	-	-	-		200
	TOTAL FULL TIME HEADCOUNT		**4.00**	**4.00**	**4.00**	**4.00**		**365,689**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
230	P/T Maintenance Worker I	1.00	-	0.75	0.75	1.50		49,123
236	P/T Park Service Attendant	-	0.75	-	-	-		-
205	P/T Guest Services Representative	7.00	4.80	4.80	4.80	4.80		190,616
207	P/T Guest Services Representative Specialist	2.00	1.50	1.50	1.50	1.50		62,006
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	1.00	1.00		-
272	P/T Summer Camp Counselor	1.00	1.00	1.00	1.00	1.00		-
	TOTAL PART TIME FTE's	**12.00**	**9.05**	**9.05**	**9.05**	**9.80**		**301,745**
	TOTAL		**13.05**	**13.05**	**13.05**	**13.80**	**$**	**667,434**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 540,944	$ 627,686	$ 613,627	$ 682,434
2000	Employee Benefits - See Other Cost Dist.	191,571	228,676	229,807	223,180
3103	Prof Serv - Contracted Staff	-	144,548	-	198,657
3118	Prof Serv - Misc/Other	150,000	-	198,657	-
4500	General Liability Insurance	21,335	30,752	30,592	32,381
4611	Repair/Maint - Oper Equip	370	590	445	445
4633	Service Alloc - Gen Services	159,340	170,289	176,075	189,890
4640	Service Alloc - Intradept'l	24,941	-	-	-
4700	Special Printed Forms	91	94	20	520
5100	Supplies - Office	119	1,471	2,000	2,000
5203	Supplies - Drugs & Medical	41	70	500	500
5204	Supplies - Janitorial	95	575	347	347

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5206	Supplies - Food - Event/Resale	11,713	14,149	11,480	12,980
5208	Supplies - Household & Instit	16,572	21,007	30,000	29,800
5209	Supplies - Building Materials	14,014	10,264	27,561	21,611
5210	Supplies - Other Rep/Maint	-	-	6,530	6,530
5220	Uniform - Allowance	1,547	4,960	3,443	3,443
5222	Uniform - Purchase/Rental	255	-	400	400
5231	Equipment (Oper) - Minor/Tools	113	63	100	100
5400	Membership Dues/Subscriptions	237	-	105	105
5500	Employee Training	-	399	65	565
6425	Equip Adds (Cap) - Misc	-	17,323	7,000	7,000
	TOTAL	**$ 1,133,298**	**$ 1,272,916**	**$ 1,338,754**	**$ 1,412,888**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

420 VENETIAN POOL FUND
COMMUNITY RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	NUMBER OF AUTHORIZED POSITIONS						
	FULL TIME POSITIONS						
13	Aquatics Supervisor	1.00	1.00	1.00	1.00	$	75,855
16	Assistant Aquatics Supervisor	2.00	2.00	2.00	2.00		106,959
160	Maintenance Worker II	1.00	1.00	1.00	1.00		36,100
9999	Holiday Pay	-	-	-	-		840
	TOTAL FULL TIME HEADCOUNT	**4.00**	**4.00**	**4.00**	**4.00**		**219,754**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
204	P/T Guest Services Representative 8.00	3.75	3.75	4.10	4.10		186,680
177	P/T Admission & Concession Specialist 1.00	0.75	0.75	0.75	0.75		30,711
207	P/T Guest Services Representative Specialist 1.00	0.75	0.75	0.75	0.75		30,118
222	P/T Lifeguard Entry Level 14.00	8.55	8.55	8.55	8.55		307,887
224	P/T Lifeguard II 4.00	2.70	2.70	2.70	2.70		98,413
227	P/T Lifeguard III 6.00	4.05	4.05	4.05	4.05		175,079
221	P/T Lead Lifeguard 1.00	0.60	0.60	0.60	0.60		40,095
271	P/T Summer Camp Coordinator 1.00	1.00	1.00	1.00	1.00		7,000
269	P/T Spring Break Camp Counselor 1.00	1.00	1.00	1.00	1.00		25,000
178	P/T Admission & Concession Specialist - Seasonal 1.00	1.00	1.00	1.00	1.00		4,025
273	P/T Summer Guest Services Representative 1.00	1.00	1.00	1.00	1.00		23,500
274	P/T Summer Lifeguard Entry Level 1.00	1.00	1.00	1.00	1.00		27,000
	TOTAL PART TIME FTE's 40.00	**26.15**	**26.15**	**26.50**	**26.50**		**955,508**
	TOTAL	**30.15**	**30.15**	**30.50**	**30.50**	**$**	**1,175,262**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 610,397	$ 792,695	$ 1,088,943	$ 1,175,262
2000	Employee Benefits - See Other Cost Dist.	162,745	235,629	260,171	287,244
3103	Prof Serv - Contracted Staff	2,399	3,020	5,680	-
3106	Prof Serv - Events	-	-	-	15,108
3118	Prof Serv - Misc/Other	19,660	16,193	35,796	7,500
3124	Prof Serv - Security	-	-	-	9,188
4400	Rental - Mach & Equip	1,010	-	-	-
4401	Rental - Copiers	-	1,111	5,045	3,500
4500	General Liability Insurance	35,477	46,020	55,649	57,018
4610	Repair/Maint - Office Equip	60	182	400	400
4611	Repair/Maint - Oper Equip	1,925	6,657	3,300	3,300
4630	Service Alloc - Flt Mgmt - Opr	7,081	7,312	1,051	2,223
4631	Service Alloc - Flt Mgmt - Rpl	-	1,177	2,541	767
4632	Service Alloc - Flt - Fuel	-	-	289	640
4633	Service Alloc - Gen Services	184,105	196,756	203,441	219,403

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4700	Special Printed Forms	1,269	916	1,500	1,500
4900	Misc Exp - Other	4,751	10,225	-	-
4906	Misc Exp - Bank Charges	-	4,650	-	-
4911	Misc Exp - Credit Card Charges	-	7,208	-	-
4912	Misc Exp - Taxes & Fees	5,027	5,256	5,667	10,767
5100	Supplies - Office	2,886	2,817	3,000	3,000
5201	Supplies - Agricultural	3,066	3,707	4,500	4,500
5202	Supplies - Chemicals & Photo	23,405	28,419	40,000	40,000
5203	Supplies - Drugs & Medical	2,874	3,069	3,000	3,000
5204	Supplies - Janitorial	3,495	1,259	4,000	4,000
5206	Supplies - Food - Event/Resale	157,916	171,915	167,760	167,760
5208	Supplies - Household & Instit	14,267	32,239	59,859	19,859
5209	Supplies - Building Materials	139	51	150	150
5220	Uniform - Allowance	3,152	4,125	3,300	5,000
5221	Uniform - Protective (PPE)	6,299	5,600	6,300	6,300
5222	Uniform - Purchase/Rental	-	-	650	650
5231	Equipment (Oper) - Minor/Tools	2,768	1,885	2,500	2,500
5400	Membership Dues/Subscriptions	-	-	250	250
5401	Software Subscriptions & Maint	999	-	-	2,880
5500	Employee Training	337	508	800	800
	TOTAL	**$ 1,257,509**	**$ 1,590,601**	**$ 1,965,542**	**$ 2,054,469**

430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6030 COUNTRY CLUB - ADMINISTRATION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		2024-2025 SALARIES
	FULL TIME POSITIONS							
79	Country Club Division Director		1.00	1.00	1.00	1.00	$	91,605
36	Building Maintenance Manager		1.00	1.00	1.00	1.00		88,360
157	Maintenance Repair Worker		1.00	2.00	2.00	2.00		101,152
	TOTAL FULL TIME HEADCOUNT		**3.00**	**4.00**	**4.00**	**4.00**		**281,117**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
230	P/T Maintenance Worker I	2.00	1.50	1.50	1.50	1.50		49,158
	TOTAL PART TIME FTE's	**2.00**	**1.50**	**1.50**	**1.50**	**1.50**		**49,158**
	TOTAL		**4.50**	**5.50**	**5.50**	**5.50**	**$**	**330,275**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ -	$ 264,384	$ 340,502	$ 330,775
2000	Employee Benefits - See Other Cost Dist.	-	202,492	161,638	165,194
4010	Automobile Allowance	-	4,223	4,000	4,000
4500	General Liability Insurance	-	17,278	17,401	16,023
4630	Service Alloc - Flt Mgmt - Opr	-	-	-	1,848
4631	Service Alloc - Flt Mgmt - Rpl	-	-	2,112	2,897
4900	Misc Exp - Other	-	5,164	-	-
4912	Misc Exp - Taxes & Fees	-	308	-	-
5201	Supplies - Agricultural	-	764	-	-
5204	Supplies - Janitorial	-	276	-	-
5207	Supplies - Fuel & Lubricants	-	678	-	-
5208	Supplies - Household & Instit	-	629	-	-
5220	Uniform - Allowance	-	-	1,250	1,250
5221	Uniform - Protective (PPE)	-	-	1,000	1,000
5222	Uniform - Purchase/Rental	-	-	750	750
5400	Membership Dues/Subscriptions	-	-	1,000	1,000
5500	Employee Training	-	-	2,000	1,500
6425	Equip Adds (Cap) - Misc	-	31,793	10,000	10,000
	TOTAL	**$ -**	**$ 527,989**	**$ 541,653**	**$ 536,237**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6032 COUNTRY CLUB - EVENT VENUE
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
32	Banquet Hall Manager		1.00	1.00	1.00	1.00	$	79,988
337	Venue Specialist		1.00	1.00	1.00	1.00		61,727
	TOTAL FULL TIME HEADCOUNT		**2.00**	**2.00**	**2.00**	**2.00**		**141,715**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
232	P/T Marketing Specialist	1.00	0.75	0.75	0.75	0.75		29,173
207	P/T Guest Services Representative Specialist	-	-	0.60	0.00	0.00		-
266	P/T Venue Specialist	2.00	-	1.50	1.50	1.50		55,610
250	P/T Program Assistant	1.00	-	0.75	0.75	0.75		26,173
205	P/T Guest Services Representative	1.00	-	2.25	0.75	0.75		26,173
217	P/T IT & AV Technician	-	0.75	0.75	0.75	0.00		-
	TOTAL PART TIME FTE's	**5.00**	**1.50**	**6.60**	**4.50**	**3.75**		**137,129**
	TOTAL		**3.50**	**8.60**	**6.50**	**5.75**	**$**	**278,844**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 53,441	$ 168,924	$ 480,127	$ 316,684
2000	Employee Benefits - See Other Cost Dist.	12,436	69,438	111,855	91,957
3103	Prof Serv - Contracted Staff	62,410	89,219	250,000	250,000
3118	Prof Serv - Misc/Other	20,158	258,293	82,500	82,500
3400	Custodial & Janitorial Srvc	-	-	92,877	-
4400	Rental - Mach & Equip	5,858	402	20,000	20,000
4410	Lease Equipment	-	10,327	3,408	-
4500	General Liability Insurance	-	8,583	24,536	13,528
4600	Repair/Maint - Buildings	-	609,771	194,652	287,529
4611	Repair/Maint - Oper Equip	5,915	5,528	20,000	20,000
4633	Service Alloc - Gen Services	396,962	-	-	-
4640	Service Alloc - Intradept'l	7,380	-	-	-
4700	Special Printed Forms	401	2,733	5,000	5,000
4830	Promo Expense - Advertising	11,880	18,204	35,000	35,000
4912	Misc Exp - Taxes & Fees	349	649	5,000	5,000
5100	Supplies - Office	1,347	7,718	15,000	15,000
5201	Supplies - Agricultural	17,444	10,322	50,000	50,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5202	Supplies - Chemicals & Photo	-	3,126	5,000	5,000
5203	Supplies - Drugs & Medical	-	166	1,500	1,500
5204	Supplies - Janitorial	1,580	5,687	17,000	10,000
5206	Supplies - Food - Event/Resale	7,995	15,958	93,000	90,000
5208	Supplies - Household & Instit	5,521	17,373	25,000	25,000
5209	Supplies - Building Materials	4,715	10,742	10,000	10,000
5220	Uniform - Allowance	29	2,438	1,750	1,750
5221	Uniform - Protective (PPE)	120	115	1,000	1,000
5222	Uniform - Purchase/Rental	-	4,652	5,000	5,000
5231	Equipment (Oper) - Minor/Tools	1,757	2,562	2,800	5,000
5400	Membership Dues/Subscriptions	-	3,921	500	3,500
5401	Software Subscriptions & Maint	-	9,816	-	6,000
5500	Employee Training	-	2,603	3,000	3,000
6405	Equip Repl (Cap) - Misc	11,454	16,893	20,000	20,000
6425	Equip Adds (Cap) - Misc	119,352	184,786	89,100	77,500
	TOTAL	**$ 748,504**	**$ 1,540,949**	**$ 1,664,605**	**$ 1,456,448**

430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6034 COUNTRY CLUB - FITNESS & POOL
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS						
122	Fitness and Pool Manager		1.00	1.00	1.00	1.00	$ 88,360
124	Foreman		1.00	1.00	1.00	1.00	55,992
154	Lead Lifeguard		-	1.00	1.00	1.00	52,033
8888	Overtime		-	-	-	-	500
	TOTAL FULL TIME HEADCOUNT		**2.00**	**3.00**	**3.00**	**3.00**	**196,885**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
207	P/T Guest Services Representative Specialist	1.00	0.75	0.75	1.50	1.50	54,247
205	P/T Guest Services Representative	1.00	2.25	2.25	3.75	3.75	136,366
250	P/T Program Assistant	1.00	-	0.75	0.75	0.75	26,173
227	P/T Lifeguard III	2.00	0.75	1.50	1.50	1.50	66,082
225	P/T Lifeguard II	3.00	2.25	2.25	2.25	2.25	87,530
223	P/T Lifeguard Entry Level	3.00	2.25	2.25	2.25	2.25	79,595
	TOTAL PART TIME FTE's	**11.00**	**8.25**	**9.75**	**12.00**	**12.00**	**449,993**
	TOTAL		**10.25**	**12.75**	**15.00**	**15.00**	**$ 646,878**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 60,866	$ 248,486	$ 618,362	$ 649,378
2000	Employee Benefits - See Other Cost Dist.	12,974	168,104	143,739	140,982
3103	Prof Serv - Contracted Staff	16,788	100,864	222,500	230,000
4400	Rental - Mach & Equip	-	-	10,000	10,000
4410	Lease Equipment	-	56,910	51,000	51,000
4500	General Liability Insurance	-	26,543	31,601	31,384
4600	Repair/Maint - Buildings	-	502	-	-
4611	Repair/Maint - Oper Equip	-	8,199	10,000	10,000
4700	Special Printed Forms	-	2,463	1,000	1,000
4830	Promo Expense - Advertising	-	-	1,000	1,000
4912	Misc Exp - Taxes & Fees	556	3,064	5,000	5,000
5100	Supplies - Office	43	1,010	5,000	5,000
5201	Supplies - Agricultural	-	901	10,000	7,500
5202	Supplies - Chemicals & Photo	-	33,736	25,000	25,000
5203	Supplies - Drugs & Medical	386	1,535	5,000	5,000
5204	Supplies - Janitorial	2,117	5,385	32,500	25,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5206	Supplies - Food - Event/Resale	750	16,311	10,000	10,000
5208	Supplies - Household & Instit	8,341	32,458	25,000	25,000
5209	Supplies - Building Materials	1,951	7,493	5,000	5,000
5220	Uniform - Allowance	-	225	750	750
5221	Uniform - Protective (PPE)	-	-	5,000	5,000
5222	Uniform - Purchase/Rental	964	746	3,500	3,500
5231	Equipment (Oper) - Minor/Tools	1,108	691	3,000	3,000
5400	Membership Dues/Subscriptions	-	-	500	500
5500	Employee Training	-	700	3,000	3,000
6405	Equip Repl (Cap) - Misc	1,819	13,341	10,000	10,000
6425	Equip Adds (Cap) - Misc	80,425	94,133	50,000	50,000
	TOTAL	**$ 189,088**	**$ 823,800**	**$ 1,287,452**	**$ 1,312,994**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

430 CORAL GABLES COUNTRY CLUB FUND

COMMUNITY RECREATION DEPARTMENT

6038 COUNTRY CLUB - GRANADA GOLF

572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 UDGET ESTIMAT HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
31	Automotive Mechanic	1.00	1.00	1.00	1.00	$ 57,450
9999	Holiday Pay - Worked	-	-	-	-	1,000
	TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**$ 58,450**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMAT
1000	Salaries	$ 110,885	$ 61,064	$ 57,045	$ 58,450
2000	Employee Benefits - See Other Cost Dist.	58,310	31,025	41,531	42,632
3103	Prof Serv - Contracted Staff	-	-	-	349,771
3109	Prof Serv - Golf Course Mgmt	-	13,500	54,000	54,000
3118	Prof Serv - Misc/Other	264,358	380,632	371,788	26,300
3125	Prof Serv - Tree Maint	-	-	-	1,384
3130	Prof Serv - Gran Pro Shp Maint	54,000	-	-	-
4010	Automobile Allowance	812	-	-	-
4410	Lease Equipment	82,095	33,160	107,505	107,505
4500	General Liability Insurance	2,290	2,896	2,915	2,836
4610	Repair/Maint - Office Equip	-	-	750	750
4611	Repair/Maint - Oper Equip	5,540	4,469	11,500	11,500
4630	Service Alloc - Flt Mgmt - Opr	32,023	556	5,334	18,668
4631	Service Alloc - Flt Mgmt - Rpl	-	33,290	21,333	4,503
4632	Service Alloc - Flt - Fuel	-	-	3,202	2,118
4633	Service Alloc - Gen Services	154,514	125,981	130,261	140,482
4640	Service Alloc - Intradept'l	122,626	-	-	-
4700	Special Printed Forms	1,362	930	1,000	4,000
4830	Promo Expense - Advertising	987	996	1,000	1,000
4900	Misc Exp - Other	4,101	-	-	-

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMAT
4906	Misc Exp - Bank Charges	-	717	-	-
4907	Misc Exp - Bad Debt	8,990	-	-	-
4912	Misc Exp - Taxes & Fees	308	-	-	5,824
5100	Supplies - Office	1,273	953	1,000	1,000
5201	Supplies - Agricultural	61,535	85,924	67,608	87,608
5203	Supplies - Drugs & Medical	-	-	150	150
5204	Supplies - Janitorial	3,280	1,087	3,332	3,332
5207	Supplies - Fuel & Lubricants	1,508	685	1,050	3,050
5208	Supplies - Household & Instit	10,627	9,789	7,500	8,500
5209	Supplies - Building Materials	2,802	-	2,500	2,500
5220	Uniform - Allowance	188	240	250	250
5221	Uniform - Protective (PPE)	741	840	775	755
5222	Uniform - Purchase/Rental	724	375	1,150	1,150
5231	Equipment (Oper) - Minor/Tools	2,299	1,415	1,950	1,950
5242	Parts - Misc Equip	20,992	23,114	21,700	25,840
5400	Membership Dues/Subscriptions	972	820	990	2,019
5500	Employee Training	1,075	2,083	2,625	2,625
6425	Equip Adds (Cap) - Misc	22,728	-	-	-
	TOTAL	**$ 1,033,945**	**$ 816,541**	**$ 921,744**	**$ 972,452**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6132 COUNTRY CLUB - LE PARC
573 COMMUNITY RECREATION

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	-	-	9,000	9,000
4410	Lease Equipment	-	-	7,000	7,000
4611	Repair/Maint - Oper Equip	-	-	8,000	8,000
4700	Special Printed Forms	-	-	3,000	3,000
4830	Promo Expense - Advertising	-	-	12,000	12,000
5100	Supplies - Office	-	-	1,000	1,000
5202	Supplies - Chemicals & Photo	-	-	18,000	18,000
5203	Supplies - Drugs & Medical	-	-	500	500
5204	Supplies - Janitorial	-	-	5,000	5,000
5208	Supplies - Household & Instit	-	-	5,000	5,000
5212	Supplies - Alcohol Beverage/Resale	-	-	45,000	45,000
5400	Membership Dues/Subscriptions	-	-	6,500	6,500
6405	Equip Repl (Cap) - Misc	-	-	10,000	10,000
	TOTAL	**$ -**	**$ -**	**$ 130,000**	**$ 130,000**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6050 YOUTH CTR/PLAYGROUNDS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT		SALARIES
	FULL TIME POSITIONS						
380	Youth Center Supervisor	1.00	1.00	1.00	1.00	$	91,951
379	Youth Center Assistant Supervisor	1.00	2.00	2.00	2.00		105,687
6005	Recreation Specialist	3.00	2.00	2.00	2.00		106,633
124	Foreman	1.00	1.00	1.00	1.00		55,992
339	Repair Worker/Comm Rec	2.00	2.00	2.00	2.00		91,450
8888	Overtime	-	-	-	-		5,000
	TOTAL FULL TIME HEADCOUNT	**8.00**	**8.00**	**8.00**	**8.00**		**456,713**
	PART TIME POSITONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
250	P/T Program Assistant	1.00	3.00	3.00	3.00	3.00	111,002
268	P/T Specialized Fitness Coordinator-25P	1.00	0.75	0.75	0.75	0.75	26,173
205	P/T Guest Services Representative	1.00	6.75	6.75	6.75	6.75	253,274
207	P/T Guest Services Representative Specialist	1.00	0.75	0.75	0.75	0.75	28,856
257	P/T Recreation Counselor-25P	1.00	7.80	7.80	7.80	7.80	261,205
195	P/T Director Of Coaching Youth Soccer	1.00	0.75	0.75	0.75	0.75	46,232
208	P/T High Performance Athletic Coach	1.00	1.40	1.40	1.40	1.40	45,033
209	P/T High Performance Athletic Coach - Seasonal	1.00	0.43	0.43	0.43	0.43	13,500
273	P/T Summer Guest Services Representative	1.00	1.00	1.00	1.00	1.00	7,000
272	P/T Summer Camp Counselor	1.00	1.00	1.00	1.00	1.00	118,784
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	1.00	1.00	20,995
	TOTAL PART TIME FTE's	**11.00**	**24.63**	**24.63**	**24.63**	**24.63**	**932,054**
	TOTAL		**32.63**	**32.63**	**32.63**	**32.63**	**$ 1,388,767**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 822,427	$ 1,120,372	$ 1,402,156	$ 1,388,767
2000	Employee Benefits - See Other Cost Dist.	354,184	408,936	431,160	401,753
3103	Prof Serv - Contracted Staff	562,943	673,302	679,217	5,000
3106	Prof Serv - Events	-	-	-	16,771
3118	Prof Serv - Misc/Other	63,281	75,079	63,606	-
3122	Prof Serv - Recreation Pgms	-	-	-	669,217
4000	Travel - Local	46,092	60,563	70,625	63,500
4400	Rental - Mach & Equip	2,416	-	-	-
4401	Rental - Copiers	-	-	-	5,000
4500	General Liability Insurance	44,856	64,866	71,655	67,377
4611	Repair/Maint - Oper Equip	1,667	2,486	5,000	5,000
4630	Service Alloc - Flt Mgmt - Opr	13,984	7,318	10,275	11,003
4631	Service Alloc - Flt Mgmt - Rpl	-	8,449	12,574	6,482
4632	Service Alloc - Flt - Fuel	-	-	2,780	2,096
4633	Service Alloc - Gen Services	878,226	938,571	970,461	1,046,605

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4640	Service Alloc - Intradept'l	60,274	-	-	-
4700	Special Printed Forms	582	-	740	740
4830	Promo Expense - Advertising	-	-	480	480
4900	Misc Exp - Other	905	3,899	3,804	-
4911	Misc Exp - Credit Card Charges	-	11,194	-	-
4912	Misc Exp - Taxes & Fees	300	-	-	48,960
5100	Supplies - Office	3,814	3,219	7,671	7,671
5201	Supplies - Agricultural	17,066	3,539	20,000	20,000
5202	Supplies - Chemicals & Photo	-	-	1,000	1,000
5203	Supplies - Drugs & Medical	-	637	1,000	1,000
5204	Supplies - Janitorial	1,838	4,177	4,500	4,500
5206	Supplies - Food - Event/Resale	22,173	33,425	26,671	26,671
5208	Supplies - Household & Instit	24,233	27,870	25,695	29,499
5209	Supplies - Building Materials	-	-	3,000	3,000
5220	Uniform - Allowance	15,163	12,684	22,001	32,001
5221	Uniform - Protective (PPE)	125	-	375	375
5222	Uniform - Purchase/Rental	-	1,809	7,290	7,290
5231	Equipment (Oper) - Minor/Tools	704	904	1,000	1,000
5400	Membership Dues/Subscriptions	1,794	8,083	17,000	17,000
5500	Employee Training	-	(35)	350	350
6405	Equip Repl (Cap) - Misc	1,000	11,800	73,520	42,660
6425	Equip Adds (Cap) - Misc	-	-	21,300	10,650
	TOTAL	**$ 2,940,047**	**$ 3,483,147**	**$ 3,956,906**	**$ 3,943,418**

001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6060 ADULT SERVICES DIVISION
573 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
11	Adult Activities Supervisor	1.00	1.00	1.00	1.00	$ 96,630
10	Adult Activities Assistant Supervisor	1.00	1.00	1.00	1.00	51,719
8888	Overtime	-	-	-	-	500
9999	Holiday Pay	-	-	-	-	500
	TOTAL FULL TIME HEADCOUNT	**2.00**	**2.00**	**2.00**	**2.00**	**149,349**
	PART TIME POSITONS					
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
207	P/T Guest Services Representative Specialist	1.00	0.75	0.75	0.75	0.75	30,103
205	P/T Guest Services Representative	5.00	4.35	4.35	3.60	3.60	138,115
230	P/T Maintenance Worker I	1.00	0.75	0.75	0.75	0.75	23,743
267	P/T Specialized Fitness Coordinator-25M	1.00	0.60	0.60	0.60	0.60	29,161
270	P/T Summer Adult Activities Instructor	1.00	0.91	0.91	0.91	0.91	38,197
	TOTAL PART TIME FTE's	**9.00**	**7.36**	**7.36**	**6.61**	**6.61**	**259,319**
	TOTAL		**9.36**	**9.36**	**8.61**	**8.61**	**$ 408,668**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 187,146	$ 263,385	$ 395,662	$ 408,668
2000	Employee Benefits - See Other Cost Dist.	93,398	104,662	108,316	111,830
3106	Prof Serv - Events	-	-	-	12,000
3118	Prof Serv - Misc/Other	10,671	23,193	120,991	82,950
3122	Prof Serv - Recreation Pgms	-	-	-	23,991
4000	Travel - Local	357	-	-	4,684
4400	Rental - Mach & Equip	2,092	-	-	-
4401	Rental - Copiers	-	-	-	3,500
4500	General Liability Insurance	14,725	18,154	20,220	19,827
4611	Repair/Maint - Oper Equip	-	-	3,584	3,584
4700	Special Printed Forms	1,272	1,645	4,084	4,084
5100	Supplies - Office	3,755	3,151	4,000	5,500
5202	Supplies - Chemicals & Photo	-	-	500	500
5203	Supplies - Drugs & Medical	511	-	1,000	1,000
5204	Supplies - Janitorial	-	137	1,000	1,000
5206	Supplies - Food - Event/Resale	11,648	16,113	26,984	15,300
5208	Supplies - Household & Instit	12,022	14,528	17,153	22,153
5209	Supplies - Building Materials	-	276	2,500	4,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5220	Uniform - Allowance	477	499	500	500
5221	Uniform - Protective (PPE)	-	-	75	75
5222	Uniform - Purchase/Rental	758	1,592	3,060	3,060
5231	Equipment (Oper) - Minor/Tools	-	917	1,000	2,500
5400	Membership Dues/Subscriptions	486	603	1,234	1,234
5500	Employee Training	2,818	1,555	1,500	1,500
	TOTAL	**$ 342,136**	**$ 450,410**	**$ 713,363**	**$ 733,440**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6065 SPECIAL EVENTS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
367	Special Projects Coordinator		1.00	1.00	1.00	1.00	$	57,600
	TOTAL FULL TIME HEADCOUNT		**1.00**	**1.00**	**1.00**	**1.00**		**57,600**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
266	P/T Special Projects Specialist	1.00	0.75	0.75	0.75	0.75		28,168
265	P/T Special Projects Assistant	1.00	0.60	0.60	0.60	0.60		22,798
	TOTAL PART TIME FTE's	**2.00**	**1.35**	**1.35**	**1.35**	**1.35**		**50,966**
	TOTAL		**2.35**	**2.35**	**2.35**	**2.35**	**$**	**108,566**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 259,205	$ 288,693	$ 146,666	$ 108,566
2000	Employee Benefits - See Other Cost Dist.	66,536	73,591	63,038	48,249
3106	Prof Serv - Events	-	367,802	282,307	672,085
3109	Prof Serv - Golf Course Mgmt	-	-	251	-
3118	Prof Serv - Misc/Other	339,157	3,752	1,600	-
4500	General Liability Insurance	5,087	7,076	7,176	5,267
4630	Service Alloc - Flt Mgmt - Opr	-	-	1,629	1,461
4631	Service Alloc - Flt Mgmt - Rpl	-	-	1,669	909
4700	Special Printed Forms	-	295	2,837	2,500
4800	Events - Parks	-	-	202,000	-
4830	Promo Expense - Advertising	-	-	1,250	1,250
4912	Misc Exp - Taxes & Fees	-	-	350	-
5100	Supplies - Office	45	-	-	-
5202	Supplies - Chemicals & Photo	-	-	1,000	1,000
5206	Supplies - Food - Event/Resale	1,007	2,165	2,479	2,400
5208	Supplies - Household & Instit	9,472	1,685	41,131	18,430
5220	Uniform - Allowance	-	87	400	400
5231	Equipment (Oper) - Minor/Tools	30	-	-	-
	TOTAL	**$ 680,539**	**$ 745,146**	**$ 755,783**	**$ 862,517**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6070 GOLF COURSE/PARKS MAINT. DIVISION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
127	Golf Course and Parks Superintendent		1.00	1.00	1.00	1.00	$	99,508
126	Golf Course and Parks Assistant Superintendent		1.00	1.00	1.00	1.00		76,843
124	Foreman		3.00	3.00	3.00	3.00		232,070
160	Maintenance Worker II		1.00	1.00	1.00	1.00		54,703
8888	Overtime		-	-	-	-		473
9999	Holiday Pay		-	-	-	-		200
	TOTAL FULL TIME HEADCOUNT		**6.00**	**6.00**	**6.00**	**6.00**		**463,797**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
236	P/T Park Service Attendant	4.00	3.75	3.75	3.00	3.00		98,899
235	P/T Park Ambassador	1.00	0.75	0.75	0.75	0.75		28,609
	TOTAL PART TIME FTE's	**5.00**	**4.50**	**4.50**	**3.75**	**3.75**		**127,508**
	TOTAL		**10.50**	**10.50**	**9.75**	**9.75**	**$**	**591,305**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 467,780	$ 535,404	$ 580,253	$ 591,305
2000	Employee Benefits - See Other Cost Dist.	215,914	232,695	239,359	266,431
3103	Prof Serv - Contracted Staff	278,308	376,978	531,881	507,840
4500	General Liability Insurance	22,221	30,019	29,653	28,687
4601	Repair/Maint - Parks Equip	-	(5,644)	24,884	-
4611	Repair/Maint - Oper Equip	2,976	3,445	3,500	3,500
4616	Repair/Maint - Roof Repair	1,560	-	-	-
4630	Service Alloc - Flt Mgmt - Opr	42,126	8,050	30,125	30,973
4631	Service Alloc - Flt Mgmt - Rpl	-	37,495	35,395	33,639
4632	Service Alloc - Flt - Fuel	-	-	26,365	26,580
4633	Service Alloc - Gen Services	51,504	55,043	56,913	61,379
5100	Supplies - Office	-	92	547	547
5201	Supplies - Agricultural	48,742	25,040	64,273	64,273
5204	Supplies - Janitorial	160	-	2,000	2,000
5207	Supplies - Fuel & Lubricants	75	-	550	550
5208	Supplies - Household & Instit	44,542	37,433	37,715	37,715

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5209	Supplies - Building Materials	574	290	900	900
5220	Uniform - Allowance	-	-	250	250
5221	Uniform - Protective (PPE)	3,068	469	1,000	1,000
5222	Uniform - Purchase/Rental	4,735	5,384	5,500	5,500
5231	Equipment (Oper) - Minor/Tools	6,012	6,310	26,313	26,313
5242	Parts - Misc Equip	2,482	2,142	2,500	2,500
6405	Equip Repl (Cap) - Misc	17,708	72,696	42,250	42,250
6425	Equip Adds (Cap) - Misc	12,110	2,900	40,488	25,000
9011	Intradept'l Alloc - Svc to Div	(207,841)	-	-	-
	TOTAL	**$ 1,014,756**	**$ 1,426,241**	**$ 1,782,614**	**$ 1,759,132**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6090 SOCCER PROGRAM
572 COMMUNITY RECREATION

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3103	Prof Serv - Contracted Staff	$ -	$ -	$ 162,000	$ 162,000
3118	Prof Serv - Misc/Other	-	-	2,000	2,000
5208	Supplies - Household & Instit	-	-	10,000	10,000
5400	Membership Dues/Subscriptions	-	-	6,400	6,400
	TOTAL	**$ -**	**$ -**	**$ 180,400**	**$ 180,400**

Action Plan Worksheet

Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.3.1-1 Increase the percentage of geographic areas within a 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 3 - Promote world-class neighborhood experience

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Assessment and identification of applicable spaces	07/01/23	Listing of all playgrounds, parks, and recreational spaces
Assess and quantify percentage of homes within a 10-minute accessible walk of spaces.	12/01/23	Levels of service map including identification of accessibility needs
Identify areas with deficient level of service	03/01/24	Listing and map of areas in need or improvement
Identify properties for purchase or repurpose	10/01/24	Listing of properties
Community Meeting for approval of purchase	11/01/24	Community presentation and meeting minutes
Secure, purchase or repurpose property	02/01/25	Establishment of new recreation space
Identify accessibility improvements needed for new space	02/01/25	Project scope for each new space
Community Meeting for development of space	05/01/25	Community Presentation and meeting minutes
Secure funding and begin construction for space	09/30/25	Budgeted project and construction date

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – Director (100 hours annually)
    - Program / Subject Matter Experts – Director, Administrative Supervisor, IT/GIS staff, CIP team, Architects, Greenspace Management (100 hours annually)
- Finances (detailed listing of expected costs):

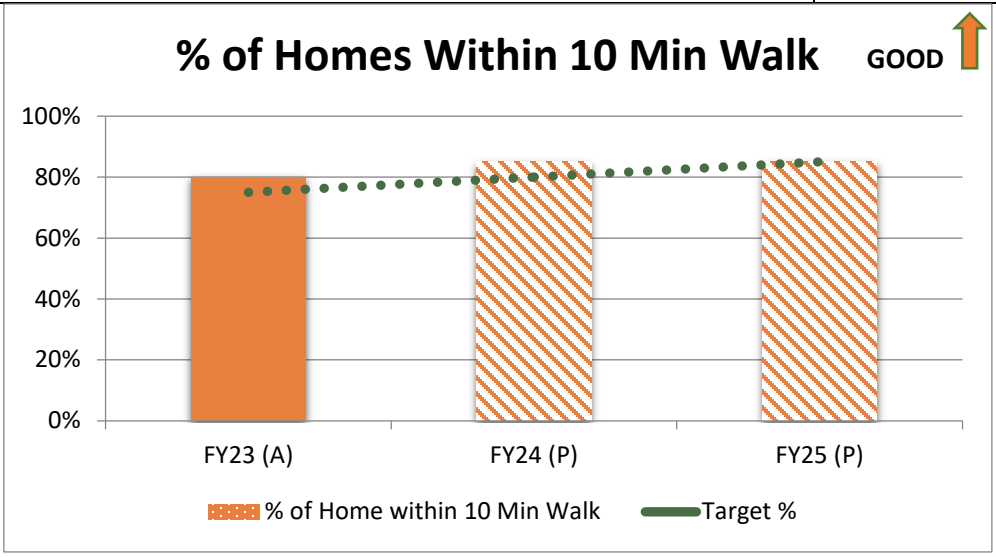
$ Amount	Purpose
$5,818,148	Purchase of properties for recreational space through Land Purchase project
$2,000,000	Expected capital expenditures for construction
$7,818,148	Total

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- Technology:
    - Use of Mapping GIS through IT staff support
- Other
    - Space, equipment, etc.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Percentage of homes within a 10-minute accessible walk of a playground, park or accessible space	85%	09/30/25



Frequency & venue of review

- Quarterly project team meeting.
- Annual report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Consolidation of locations and uses will allow for easier maintenance	• Increased workload
Program / Subject Matter Experts	• Provide blueprint for expansion in future	• Unhappiness with location or design
Sr. Leadership	• Resident support	• Neighborhood unrest with activity
Commissioners	• Support for acquisition of land	• 15% still in need
Customers	• Accessibility to park spaces	• Park spaces not designed for all needs

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $7,818,148
  - Benefits: Undetermined increase in tax revenues due to increased home values
  - Time to see return on investment: 3 years
- Other benefits:

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Action Plan Worksheet

Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.3.2-1 Provide dog parks for the community to meet the top-ten benchmark City national standard for dog parks by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 3 - Promote world-class neighborhood experience

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Research dog park concurrency benchmark standards	12/01/22	Listing and results of benchmark study
Assessment and identification of applicable spaces	03/01/23	Listing of all potential city owned spaces suitable for dog parks
Identify areas with deficient level of service	06/01/23	Listing and map of areas in need or improvement
Identify properties for purchase or repurpose	10/01/23	Listing of properties
Community Meeting for approval of purchase	01/01/25	Meeting minutes
Secure, purchase or repurpose property	03/01/25	Establishment of new recreation space
Community Meeting for development of space	05/01/25	Meeting minutes
Secure funding and begin construction for space	09/30/25	Budgeted project and construction date

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Program / Subject Matter Experts – Director, Assistant Director, Admin. Supervisor, Golf and Parks staff, Greenspace management, CIP staff
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$751,000	Development costs for dog park (Gables Station and Salvadore Park)
$75,000	Dog Park Waste supplies annually
$75,000	Annual staffing expenditures
$901,000	**Total (not including cost to purchase the property)**

- Knowledge/Training:
  Part-time staff – training of dog park monitoring and servicing
- Other
    - Equipment and furnishings for dog park.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Number of dog parks per 50,000 residents	2	09/30/25

Frequency & venue of review

- Quarterly project team meeting.
- Annual report to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Program / Subject Matter Experts	• Provide blueprint for future expansion	• Unhappiness with design
Sr. Leadership	• Alleviate complaints and issues related to dogs	• Need for more resources dependent on use
Commissioners	• Voter approval	• Residents unhappy with locations
Customers	• Fulfill need for many	• Needs still not met
Regulators	• Reduces need for enforcement	• Complaints about non-resident use

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $901,000
  - Benefits: increased home values
  - Time to see return on investment : 3 years
- Other benefits:
  - Resident satisfaction
  - Dog waste control

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Quiet® Excellence
Helping Leaders Create Organizational Success

Action Plan Worksheet

Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.3.3-1 Provide a fully operational Country Club for residents achieving 80% operating cost recovery by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 3 - Promote world-class neighborhood experience

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Develop and implement an operational plan.	05/01/22	Completed & approved plan.
Develop a fiscal operational cost estimate.	05/01/22	Complete cost estimate.
Develop a 5-year capital cost estimate and timeline.	05/01/22	Complete estimate.
Develop a staffing and onboarding plan.	05/01/22	Complete and implement onboarding.
Develop annual revenue estimates with a 5-year projection.	10/01/22	Complete estimate.
Establish fees for rentals, services, and programming.	10/01/22	Have fees approved by the Commission.
Complete a facility inventory of assets and programming amenities.	12/31/22	Complete inventory listing.
Provide seasonal cost analysis for operational expenditures and revenues to assess level of success.	Ongoing	Ongoing review.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – Carolina Vester
    - Program / Subject Matter Experts – Carolina Vester
- Finances (detailed listing of expected costs): see attached detailed operating estimates

$ Amount	Purpose
$4,532,779	Fiscal Operating Budget – ongoing each year
$10,076,660	Capital 5-Year Budget
$14,609,439	**Total**

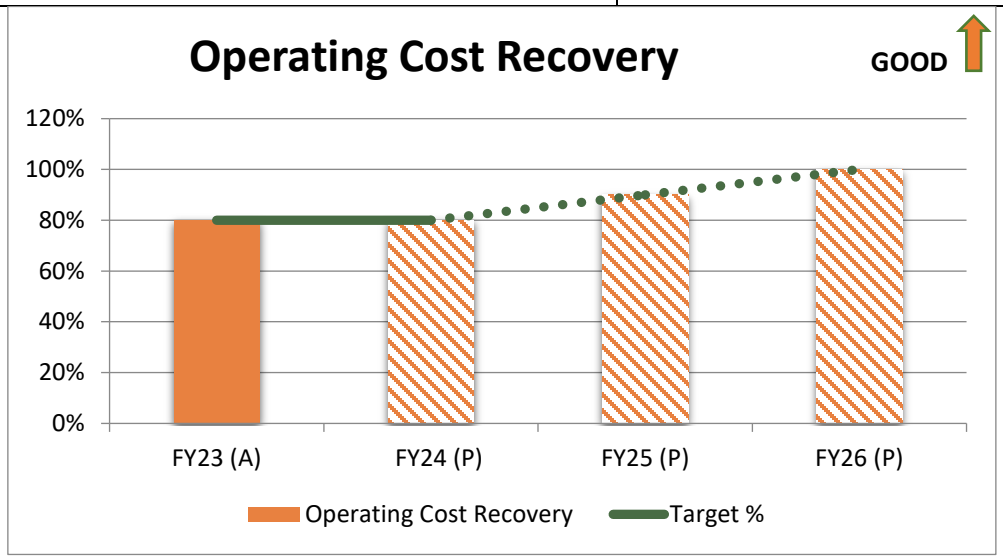
- Technology:
    - See attached separate technology needs.
- Knowledge/Training:
    - All staff – Onboarding training

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Quiet® Excellence
Helping Leaders Create Organizational Success

- Other
    - Space, equipment, etc.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Operating cost recovery	80% 100%	09/30/25 09/30/26
		
Operating and capital infrastructure costs recovery	100%	09/30/28

Frequency & venue of review

- Weekly project team meeting.
- Quarterly report to ACM or CM.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Opportunities for promotions and jobs.	• Additional strain on the pension. Additional strain on existing administrative workforce.
Informatics	• None	• Additional strain to existing workforce.
Sr. Leadership	• Increased resident satisfaction and engagement. Increased City revenue.	• Additional managerial oversight required.
Commissioners	• Increased resident satisfaction and engagement. Increased home value. Increased City brand value and recognition.	• Potential complaints from residents due to operations of the facility.

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Customers	• Increased resident satisfaction and engagement.	• Potential dissatisfaction by some members of the community.
Finance	• Increased City revenue.	• Additional unfunded start-up costs.

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $4,532,779 operating each year and $10,076,660 in capital expenditures up to FY28.
  - Benefits: $5,000,000 profitability each year after year five.
  - Time to see return on investment – Five years.
- Other benefits:
  - Resident satisfaction and engagement.

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Action Plan Worksheet

Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.4.1-1 Provide 2 new offerings annually to address identified needs in technology, literacy, innovation, and business development

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 4 - Enhance the sense of community through educational offerings to meet the needs of residents and small businesses

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Research and collect benchmarks of new programming	12/01/22	Creating a listing of all new and innovative programming
Hold round table to discuss and present to all supervisors of impacted facilities	04/01/23	Minutes with feedback from supervisors
Develop new programs for AAC and YC	06/01/23	Create a program proposal which is approved by staff/admin
Schedule and allocate funding for pilot programs	11/01/24	Entered into recreation management software and City-wide calendar
Create new needs and appropriately budget full programs	02/01/25	Entered into budget approval process for new needs.
Implementation of pilot initiative during summer programming session	04/01/25	Participation of our resident base as well as possible feedback

Resource requirements (what do we need to succeed?)

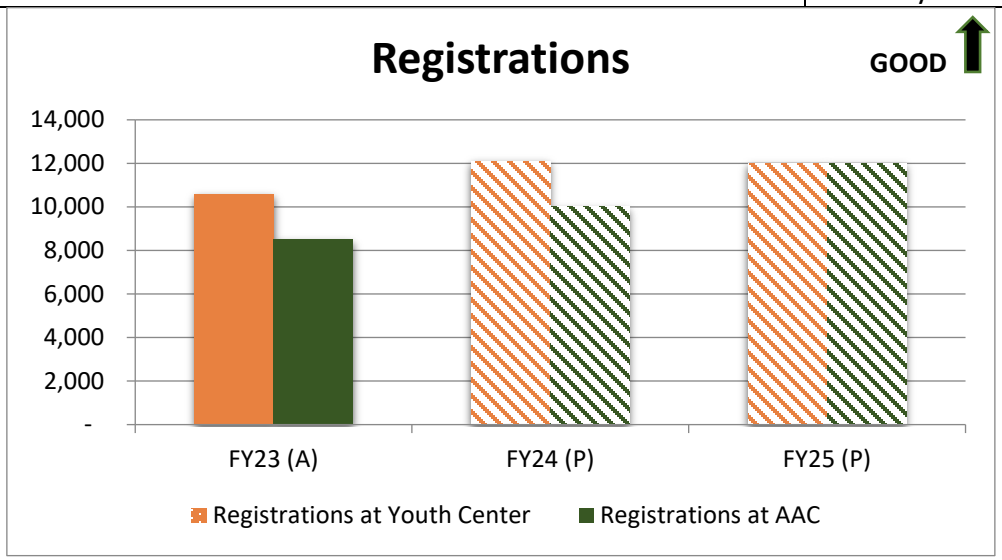
- Time (of the project team members and others as appropriate – examples below):
  Program / Subject Matter Experts – Director, Assistant Director, Admin. Supervisor, Youth Center Supervisor and Adult Activities Center Supervisor
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$10,000	Funding for an initial program/event for the Adult Activities Center
$10,000	Funding for an initial program/event at the Youth Center
$20,000	**Total**

- Knowledge/Training:
    - Training and hiring of program experts. As well as training part time staff and full-time staff in implementation of programming/event
- Other
    - Possible equipment purchasing and usage of space at facilities for programming

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Attendee satisfaction at Adult Activities Center event	95%	09/30/24
Attendee satisfaction at Youth Center event	95%	09/30/24
Registrations at Adult Activities Center event	7,000 annually	09/30/24
		
Registrations at Youth Center event	12,000 annually	09/30/24

Frequency & venue of review

- Weekly project team meeting.
- End of program/event S.W.O.T. analysis and debrief with supervisors/staff.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	• Improving knowledge of staff on different subject matters	• Retention of staff as a result
Program / Subject Matter Experts	• Provide programming plan and Rectrac access to residents/users	• Unhappiness with registration/time or locations
Sr. Leadership	• Resident Support	• Using program space for initiates that may not align with resident base
Customers	• Accessibility to new and innovative programming	• Dissatisfaction with programming

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

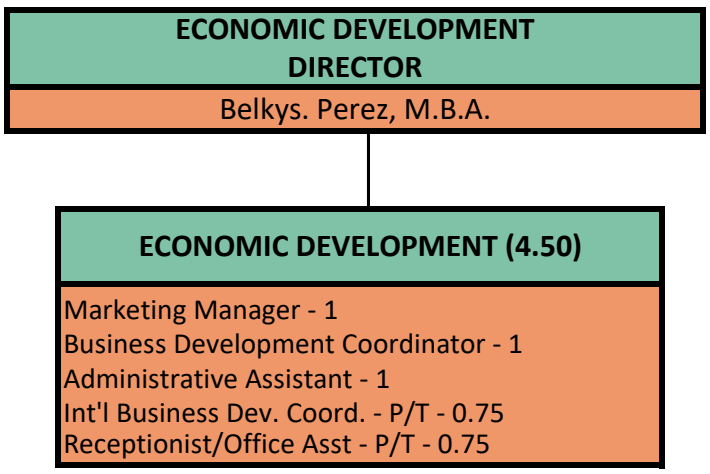
- Money:
  - Costs: $20,000
  - Benefits: A more attuned resident base to the needs of technology, literacy, innovation, and business development
  - Time to see return on investment : 2-3 years
- Other benefits:
  - Resident Satisfaction
  - Becoming more world class

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

ECONOMIC DEVELOPMENT

ORGANIZATION CHART

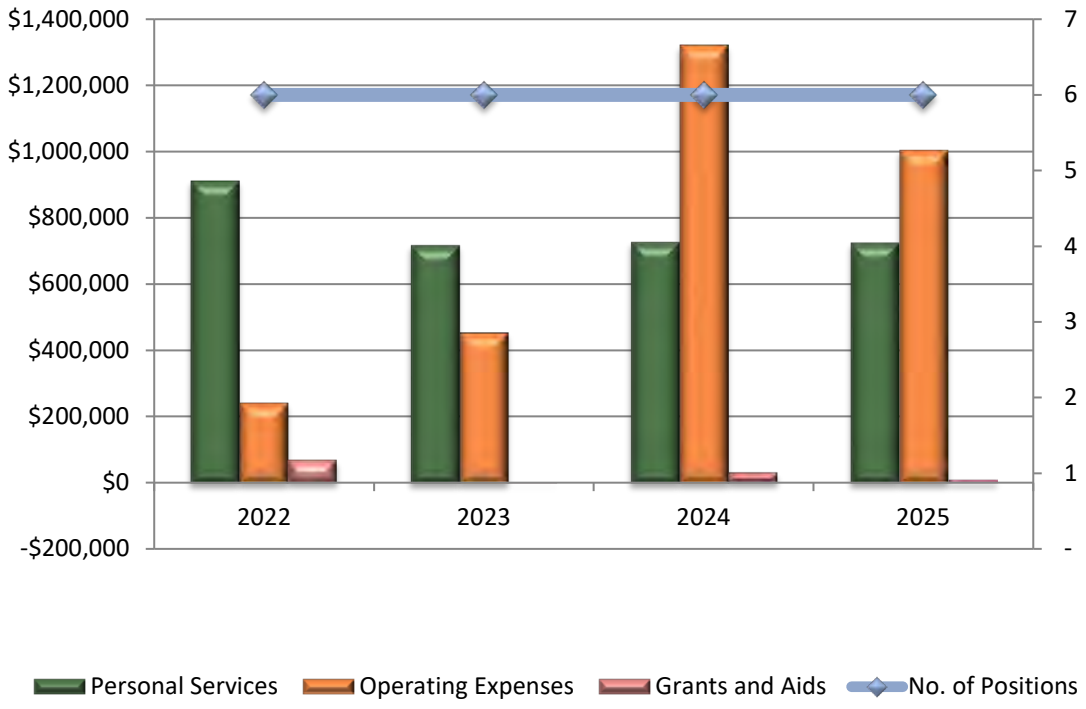


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

ECONOMIC DEVELOPMENT DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	912,256	718,046	727,639	725,759
Operating Expenses	242,468	454,263	1,320,561	1,003,771
Grants and Aids	66,438	(299)	31,107	10,000
Total	1,221,162	1,172,010	2,079,307	1,739,530
Full Time Headcount	4.00	4.00	4.00	4.00
Part Time FTE's	1.50	1.50	1.50	1.50
Total Headcount & FTE's	5.50	5.50	5.50	5.50

EXPENDITURE/PERSONNEL COMPARISONS



Economic Development

Department Function:

The Economic Development department was created in 1989 to foster sound economic growth and quality of life in the City of Coral Gables.

Economic Development

The Department is responsible for marketing and managing the city's economic development initiatives which are designed to support the needs of the business ecosystem. This involves the development and implementation of the city's comprehensive economic development program, business recruitment, and the implementation of economic/planning software tools to provide real-time data, technical workshops and/or webinars to existing businesses and new to market companies, while supporting viable economic development initiatives. The department conducts city sponsored business events, proactively participates in the search for public and private grants to financially assist our small businesses. The department serves as liaison to the city's Economic Development Board.

The Department also oversees the City's international affairs activities, and participates in several multi-departmental efforts, among them:

Retail Development

The Department works to attract retailers and restaurants to complement the downtown and works closely with property owners, landlords and brokers on scouting and introduction to new businesses. The Department works to continuously implement the City's Retail Strategy which contains several goals including increasing a sense of place in the downtown, clarifying signage criteria, and assisting businesses navigate the City's permitting process. Business retention is a strong goal of the Department, working closely with existing businesses by providing workshops, grants, and assistance with relocation.

International Affairs

The Department is responsible for managing the City's Sister Cities Program, the International Cultural Events Initiative, and all communications and relations with members of the Consular Corps of Miami. The Department works with foreign government offices and trade commission offices to find business and cultural opportunities that are mutually beneficial and works closely with the Consular Corps to accomplish this goal. The Department serves as liaison to the city's International Affairs Coordinating Council (IACC). Additionally, the Department works directly with the international business community, and particularly with the new to market companies to help them navigate the City's and County's regulatory process.

Technological Integration

The Department, in cooperation with the City's Innovation Officer, is leveraging its national Smart City status to attract tech-focused companies and startups to Coral Gables. The Department has sponsored a series workshops, conferences, and other related activities with partners such as Google, the University of Miami and cyber security experts from Silicon Valley, to increase the digital literacy of the business community in a rapidly evolving tech ecosystem. The Department also works with the City's Innovation Officer to market Coral Gables to tech and fintech companies.

Department Goals:

The City of Coral Gables Economic Development Department has adopted the following goals to guide the operations of the organization in the utmost professional and cost-effective manner consistent with the City's economic development mission.

1. To create an integrated business-friendly environment guided by an experienced, multi-disciplinary professional staff supportive of new business ideas including the application of smart city technology for small businesses to be more resilient during economic downturns and/or crisis.

2. To attract businesses to our community and providing them location assistance and permitting assistance once they have made the decision to come to Coral Gables.

3. To create a retail friendly environment, promoting the downtown to other communities and attracting businesses in line with the City's retail strategy.

4. To proactively participate as a technical resource during the preparation, negotiation, and implementation of development agreements and/or public/private partnerships that will have positive economic impacts in the community, such as new development or redevelopment projects.

5. To proactively participate with the city's regional and local partners (e.g., Select Florida, Miami-Dade Beacon Council, Endeavor Miami, Foreign Trade Commission, Chambers of Commerce, , Regional Planning Council, Foreign Consulates and Universities) to create new jobs and business opportunities in the city's core industries.

6. To complete the citywide economic study to support the implementation of the "City's Corporate Strategy" and further the implementation of the "City's Corporate and Retail Strategy."

7. To proactively work with local business associations and economic development agencies to retain and/or expand the operations of local businesses.

8. To help promote our downtown and existing businesses through events and campaigns that attract additional foot traffic to the area.

ECONOMIC DEVELOPMENT

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Received an 88% excellent/good rating for the overall economic health of the city in the 2023 Community Survey. Rated higher than both the national and custom benchmarks.
- ✓ Rated 92% excellent/good for the overall quality of business and service establishments and 8 in 10 residents highly rated the vibrancy of downtown/commercial areas and shopping opportunities, all demonstrating slight gains from the 2021 Community Survey results. Nearly all survey items relating to the local economy ranked higher than benchmark comparison communities.
- ✓ Identified the level of resident satisfaction with their downtown experiences through the 2023 Community Survey. Residents rated their satisfaction as very or somewhat satisfied for the following experiences: Art & Culture 83%, Shopping 80%, Dining 96%, Events 80%.
- ✓ Supported the Consulate of Mexico in bringing the Day of the Dead to Coral Gables as part of the City's International Cultural Program. This event brought in an estimated 4,000 visitors to the downtown area.
- ✓ Supported the Consulate of Colombia in bringing the Festival de Barranquilla as part of the City's International Cultural Program. Approximately 3,300 people attended the event.
- ✓ Held second Business Recycling Drive-Thru Event collecting 1,042 pounds of e-waste, 4,700 pounds of paper (123% increase), and 15 pounds of clothing.
- ✓ Named one of the top five coolest cities in the U.S. by Time Out
- ✓ Promoted Miracle Mile being named one of Time Out's coolest Streets in the World.
- ✓ Collaborated with the Innovation and Technology Department to create an MOU and launch Gables TechTank.
- ✓ Assisted with the donation of a retired Coral Gables fire truck to Asuncion, Paraguay through the Consulate of Paraguay.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS - (Continued)

- ✓ Produced the Giralda Live event series which ran from November 2023 to April 2024. This series activated Giralda Plaza on the first Friday of the month and brought over 48,000 visitors to Giralda Plaza in the six-month run.
- ✓ Collaborated with Parking & Mobility to launch a Downtown Express trolley route pilot program that connected the South Gables area to the downtown. The route which ran on Saturdays from 2 to 10 p.m. had an average ridership of 50 passengers, serving close to 2,000 riders during its run.
- ✓ Continued to host recurring Downtown Community Cleanup events through Keep Coral Gables Beautiful which allowed for engagement with the business community members that actively participated as volunteers and helped to beautify our central business district. The three events held in FY24 brought over 150 volunteers who removed close to 1,000 pounds of litter from the downtown.
- ✓ Produced the Spring Sip & Shop event on Miracle Mile. The event activated 20 retail shops and six restaurants which the department coordinated partnerships with for the event. More than $3,000 was raised for two local non-profit organizations.
- ✓ Continued to actively participate in the Community of Excellence initiative with the Coral Gables Chamber of Commerce, Coral Gables Foundation and Baptist Health.
- ✓ Brought the Navy Band Southeast to perform in Coral Gables at various locations for Fleet Week.
- ✓ Communicated with and assisted more than 15 retailers and 12 restaurants that opened this fiscal year with another 20 restaurants and 8 retailers coming soon.
- ✓ Completed project to restring lights on all trees on Miracle Mile.
- ✓ Produced the second annual Taste the Gables – Restaurant Month, with over 40 participating restaurants throughout the city, four concerts, and additional activations.
- ✓ Collaborated with several departments and BLUE Missions for The Water Below Us temporary art installation on Giralda Plaza.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

ECONOMIC DEVELOPMENT

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Number of businesses helped via PAP	2	6	●	2	0	2
Visitation of existing business	25	35	●	25	34	25
Local Business Outreach Assistance (issues/concerns/questions)	25	48	●	25	59	25
Marketing total audience reached	1M	1,265,880	●	500,000	927,438	500,000
Public workshops / Presentations	10	40	●	13	25	15
Business contact database	8,250	7,424	●	8,000	7,079	8,000
Participation in Business Recruitment Efforts (not in the Gables/ Corporate & Commercial)	3	10	●	5	13	5

Legend

- ● Target met or exceeded
- ▲ Target nearly met
- ◆ Target not met





001 GENERAL FUND
ECONOMIC DEVELOPMENT DEPARTMENT
6900 ECONOMIC DEVELOPMENT
552 INDUSTRY DEVELOPMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		2024-2025 SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
93	Economic Development Director		1.00	1.00	1.00	1.00	$	150,288
0644	Economic Development Ass't Director		1.00	-	-	-		-
398	Marketing Manager		-	1.00	1.00	1.00		94,759
407	Business Community Manager		1.00	1.00	1.00	1.00		77,188
0602	Administrative Assistant		1.00	1.00	1.00	1.00		60,042
	TOTAL FULL TIME HEADCOUNT		**4.00**	**4.00**	**4.00**	**4.00**		**382,277**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
215	P/T International Business Development C	1.00	0.75	0.75	0.75	0.75		56,617
254	P/T Receptionist/Office Assistant	1.00	0.75	0.75	0.75	0.75		26,173
	TOTAL PART TIME FTE's	**2.00**	**1.50**	**1.50**	**1.50**	**1.50**		**82,790**
	TOTAL		**5.50**	**5.50**	**5.50**	**5.50**	**$**	**465,067**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 582,321	$ 450,558	$ 469,257	$ 465,067
2000	Employee Benefits - See Other Cost Dist.	329,935	267,488	258,382	260,692
3106	Prof Serv - Events	355	9	99,491	100,000
3118	Prof Serv - Misc/Other	64,394	65,407	199,358	99,779
4000	Travel - Local	2,385	5,678	4,674	-
4001	Travel - Out-of-Town	-	-	1,805	-
4010	Automobile Allowance	9,670	5,739	6,497	6,497
4011	Mobile Phone Allowance	260	-	-	-
4400	Rental - Mach & Equip	2,416	-	-	-
4401	Rental - Copiers	-	-	-	4,800
4402	Rental - Land & Buildings	37,158	6,702	21,250	21,250
4500	General Liability Insurance	27,465	27,644	23,964	22,563
4701	Printing & Binding	8,522	2,036	9,600	9,600
4801	Events - Econ Dev	-	3,368	24,644	15,600
4830	Promo Expense - Advertising	16,848	19,424	20,000	20,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
4831	Promo Expense - Rouse	-	163,739	540,372	35,000
4832	Promo Expense - Prospect Dev	27,398	109,005	49,314	49,314
4833	Promo Expense - Misc	14,245	17,177	285,157	581,933
4900	Misc Exp - Other	1,297	1,365	2,000	2,000
5100	Supplies - Office	1,641	1,576	2,212	2,212
5220	Uniform - Allowance	243	880	1,500	1,500
5400	Membership Dues/Subscriptions	27,946	23,765	22,148	25,148
5500	Employee Training	225	749	6,575	6,575
8200	Grants - Outside Organizations	66,438	(299)	31,107	10,000
	TOTAL	**$ 1,221,162**	**$ 1,172,010**	**$ 2,079,307**	**$ 1,739,530**

Action Plan Worksheet

Action Plan Owner: Belkys Perez, Economic Development Director

Action Plan Name: 1.4.1-1 Achieve 90 percentile rank in the measurement of excellent for vibrancy of downtown/commercial area by 2025

Strategic plan alignment

- Objective - Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
    - Goal 4 - Enhance our position as a premier destination for arts, culture, dining, and shopping

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Recommend at least five (5) artists to participate in the program	10/01/23	Selected artists approved by the Arts Advisory Panel and Cultural Development Board
Selection of at least two (2) art installations for the CBD	11/01/24	Executed PSA with selected artists
Installation of the art pieces in the CBD	12/01/24	Art installed
Release of a satisfaction survey to residents	02/01/24	Residents' responses
Review the survey results	12/01/23	Analysis of results

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate):
    - In-house time commitment 160 staff hours (art installations and marketing consultant).
    - Procurement Time: 16 staff hours; Historic Resources and Cultural Arts 12 staff hours per installations
    - Informatics Person – None
    - Program / Subject Matter Experts – Hours included with in-house staff time.

- Finances (detailed listing of expected costs):

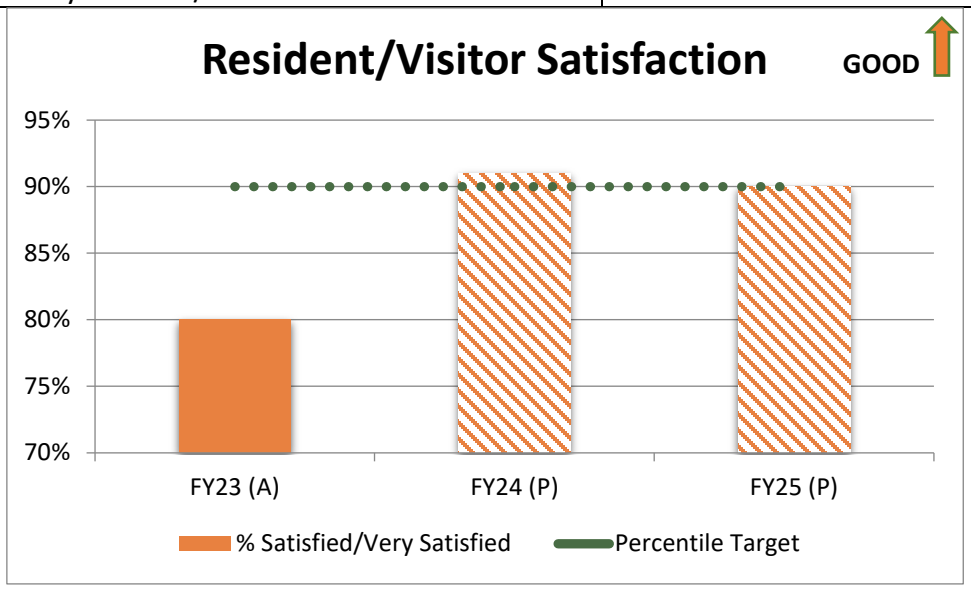
$ Amount	Purpose
$75,000	Marketing Consultant Professional Services Contract

- Technology:
    - Mobile pedestrian counters (if none are available) in areas where activity is occurring
    - Survey will take place through a questionnaire on the IKE kiosks (if the activity is occurring in the area where kiosks are available) and through surveys conducted by the City Manager's office.

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Satisfaction of resident/ visitors to the CBD (Giralda Plaza/Miracle Mile/Downtown) using the measurement of "excellent for vibrancy of down/commercial area"	90th percentile	10/01/23 10/01/24 10/01/25



Frequency & venue of review

- Project Update Meeting – Monthly
- Quarter Update Report – City Manager Office

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Historical Resources & Cultural Arts Department	Increase recognition of the City's AIPP Program Providing opportunities for local artists Participating in the development of art in the County	Cost of implementing the program
Business Improvement District	Involved with high-level art installations Participating in the development of market survey	Cost of participating in the programs
Coral Gables Chamber for Commerce	Involved with high-level art installations Participating in the development of market survey	Cost of participating in the programs
Merchant	Improve the area's aesthetics Increase foot traffic attracted by the art installations Market survey provide valuable information regarding customer preference	Potential customers would be attracted to the art installations
Residents	Gathering place Community pride	Traffic congestion
Visitors	Tourist attraction location	None

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $75,000
  - Benefits: $500,000(est.)
  - Time to see return on investment
- Other benefits:
  - Increase property values in the surrounding areas of the installation
  - Increase the parking garage and lots revenues in the vicinity of the art installations
  - Increase patronage of local businesses

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Action Plan Worksheet

Action Plan Owner: Belkys Perez, Economic Development Director

Action Plan Name: 5.2.1-1 Increase the number of business tax licenses that complement the brand by 25% by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 2 - Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses

KEY tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)

What must be done	By When	How will it be evident
Work with the Economic Development Advisory Board members to refine the recommendations provided by the Economic Study consultant	05/30/24	Development of economic strategic strategies
Hold public meetings to present the data generated by the economic study	06/30/24	Attendance roster
Adoption of the Economic Study	07/31/24	City Commission approval
Implement the Economic Study's strategic policies	11/30/24	Adopted Economic Study
Prepare the economic development sub-element of the comprehensive plan with Planning and Zoning Department	01/30/25	Transmittal to State of Florida Department of Economic Opportunities, State Land Planning Agency
Continue to enhance the capabilities of the GIS Program	On-going	Information provided to the residents, business community and interested stakeholders
Prepare quarterly economic development reports	On-going	Distribution to the business community
Implementation of the Corporate Strategic Plan	04/29/24	Community-wide distribution
Enhance the integration of smart cities technology to support the department's economic initiatives	On-going	Information available to the community, businesses and interested stakeholders
Conduct technology workshops	10/01/24	Attendance rosters

Resource requirements (what do we need to succeed?)

- Time: In-house time commitment of 160 staff hours (implementation economic strategic policies, economic sub-element of comprehensive plan, technology integration, and public outreach meetings). Planning and Zoning Department 60 staff hours.
    - Program / Subject Matter Experts – Belkys Perez (in-house staff hours already included above)

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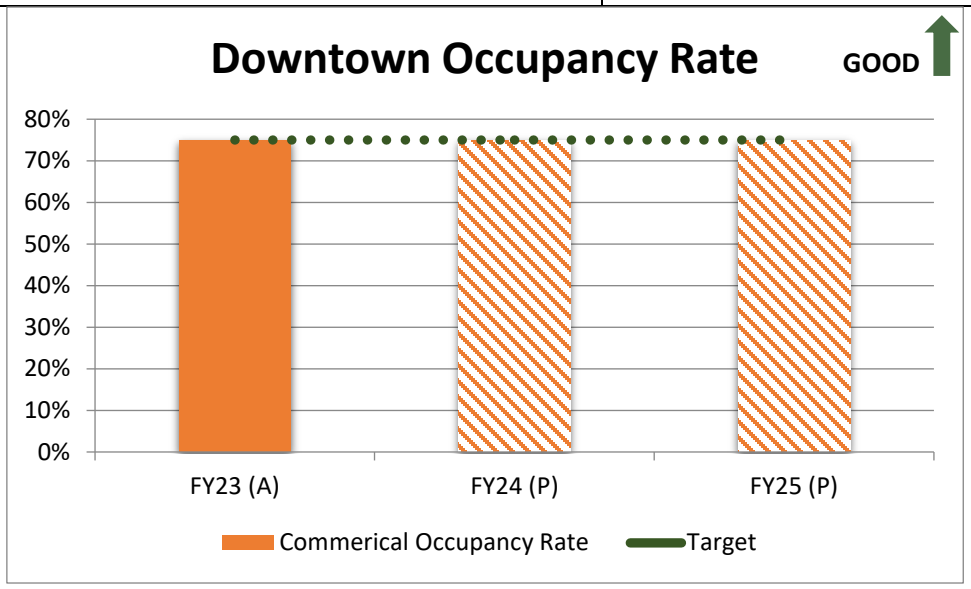
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$50,000	Implementation of the economic study strategic policies; preparation and adoption of the economic development sub-element; and community outreach program. Lump-sum request.
$45,000	Technology workshops (part of the integration of smart city technologies into the city's economic development initiatives). $15,000 per year for a period not to exceed three (3) years.
$95,000	**Total**

- Technology:
  - None
- Knowledge/Training:
  - All staff – 200 hours
- Other (space and equipment, etc.)
  - Commitment to expand the services, if necessary, of the economic development professional consulting services/community outreach activities
  - Staff alignment – Economic Development staff to help support the proposed activities
  - Interdepartmental cooperation (Economic Development, IT, Communication, Economic Development Consultant, and Development Services)
  - Hosting outreach meetings

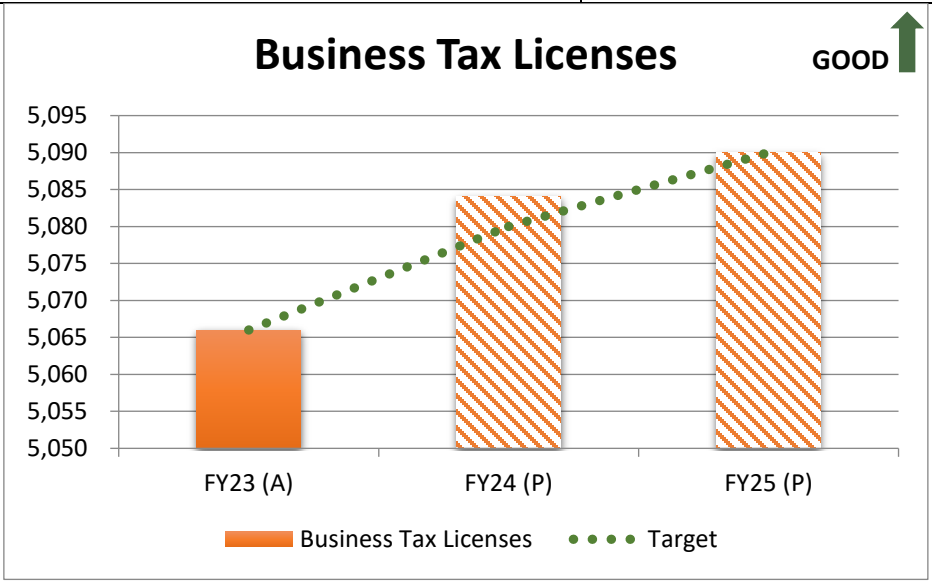
Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Commercial Occupancy Rate in Downtown Coral Gables	75%	09/30/23 09/30/24 09/30/25



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Number of tax licenses	25% increase over 2022 baseline	09/30/25



Frequency & venue of review

- Economic development staff will review the implementation of the corporate strategies monthly.
- Internal Economic Development Working Group will meet quarterly evaluate the implementation of the Corporate Strategies."
- Regular updates to the City Manager during the monthly department meetings.
- Quarterly meetings with the City's Innovation Officer to evaluate the technology workshops.
- Quarterly Coordination meeting with our technology partners.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Coral Gables – Business Community	Development of market data useful for strategic planning Availability of real-time market data	None
Coral Gables Chamber of Commerce and BID and other economic development partners	Data available for strategic planning Economic information to support programmatic activities and business strategic planning	None
Community and interested stakeholders	Availability of real-time market data	None

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What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $95,000
  - Benefits: $300,000
  - Return on investment: 3-5 year after implementation of the program

- Other benefits:
  - Expand the technological capabilities of existing small businesses
  - Generate new opportunities for existing businesses
  - Increase the number jobs generated by the city
  - Increase tax revenues

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Action Plan Worksheet

Action Plan Owner: Belkys Perez, Economic Development Director

Action Plan Name: 5.2.2-1 Design and Implement Storefront and Signage Guidelines including by 2025

Strategic plan alignment (Supports which Objectives and Goals)

- Objective - 5 – Community-focused Excellence: Preserve, celebrate, and enhance the "City Beautiful" hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
    - Goal 2 - Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Funding request ($150,000) in "New Needs" to initiate the program	03/31/23	Budget allocation
Manager and City Commission authorization to proceed with the selection of the Downtown Storefront and Signage Guidelines consultant	10/31/23	City Manager and elected officials' approval
Development of the Downtown Storefront and Signage Guidelines Request for Proposal (RFP)	12/31/23	RFP approved by City Manager
Release the Downtown Storefront and Signage Guidelines RFP	02/28/24	Advertisement of the RFP by the Procurement Department
Selection of the consultant	04/30/24	PSA sent to selected consultant
Negotiate and execute contract with selected consultant	06/30/24	Executed the PSA
Project kick-off meeting with Consultant and key stakeholders.	07/31/24	Adoption of scope of work
Adoption of the Signage and Storefront Plan (guidelines)	08/30/25	Approved by the City Manager and City Commission

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person – Belkys Perez
    - Program / Subject Matter Experts – Francesca Valdes

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- Finances (detailed listing of expected costs):

$ Amount	Purpose
$150,000	Consulting Fee

- Knowledge/Training:
    - Procurement Input (RFP) – 8 hours
    - City Attorney (Review the Consultant's PSA for legal sufficiency) - 8 hours

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Development that utilizes the new guidelines	1 per year	09/30/23 09/30/24 09/30/25
Single landlords that utilize new guidelines	2 per year	09/30/23 09/30/24
Number of new target businesses in the downtown	2 per year	09/30/23 09/30/24 09/30/25

Frequency & venue of review

- Monthly Project Updates – City Manager Office
- Four (4) Quarterly Project Progress Reports – City Manager Office and Procurement Department

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Property Owner	The program will allow for a beautified downtown with shoppable storefronts, better signage allocations and streamlined guidelines that will allow for a balanced downtown, of modern and traditional architecture and design. The grant money will ensure that only major developers will implement the updated guidelines and will give the small property owner the help and ability to revitalize their builds.	Higher taxes due to an increase in property values.
Merchants	Attract or expand the customer base and increase sales	Higher rents as demand increases; possible construction
Residents	Better shopping environment and experience	May lose some legacy retailers and mom and pop shops as rents increase
Architects/Designers	Better design guidelines, easier permitting process	None

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Downtown Workforce & Visitor	Better shopping/dining experience	May lose some legacy retailers and mom and pop shops as rents increase
BID	Enhanced revenue	None
Chamber of Commerce	Enhanced membership opportunities; Supports existing businesses	None
City of Coral Gables	Increased rent and property value For City Assets Increased tax revenue Supports and enhances the City's brand	Funds allocated to this effort will not be available for other projects

What are the positive and negative financial impacts (costs / benefits and return on investment)?

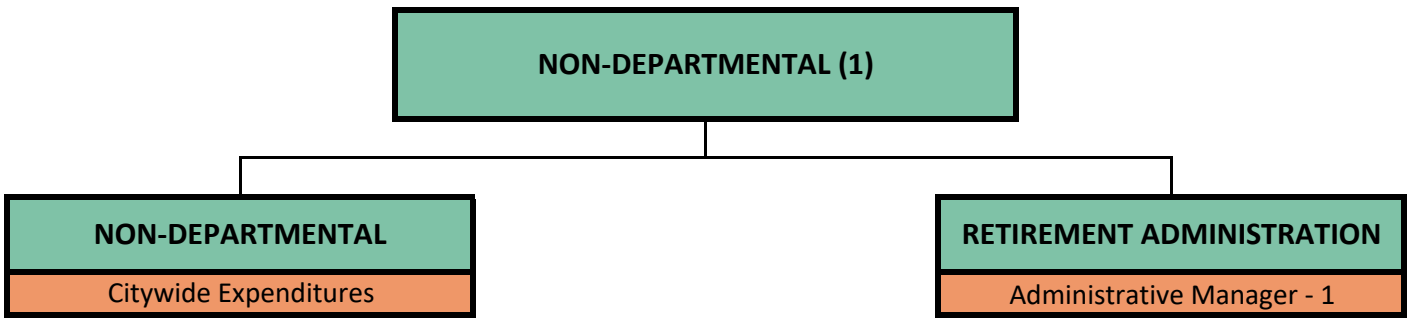
- Money:
  - Costs: $150,000
  - Benefits: $250,000 (est.)
  - Return on investment: 3-5 year after implementation of the program
- Other benefits:
  - Increase property value
  - Increase tax revenues
  - Improve the downtown aesthetics

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CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

NON-DEPARTMENTAL

ORGANIZATION CHART

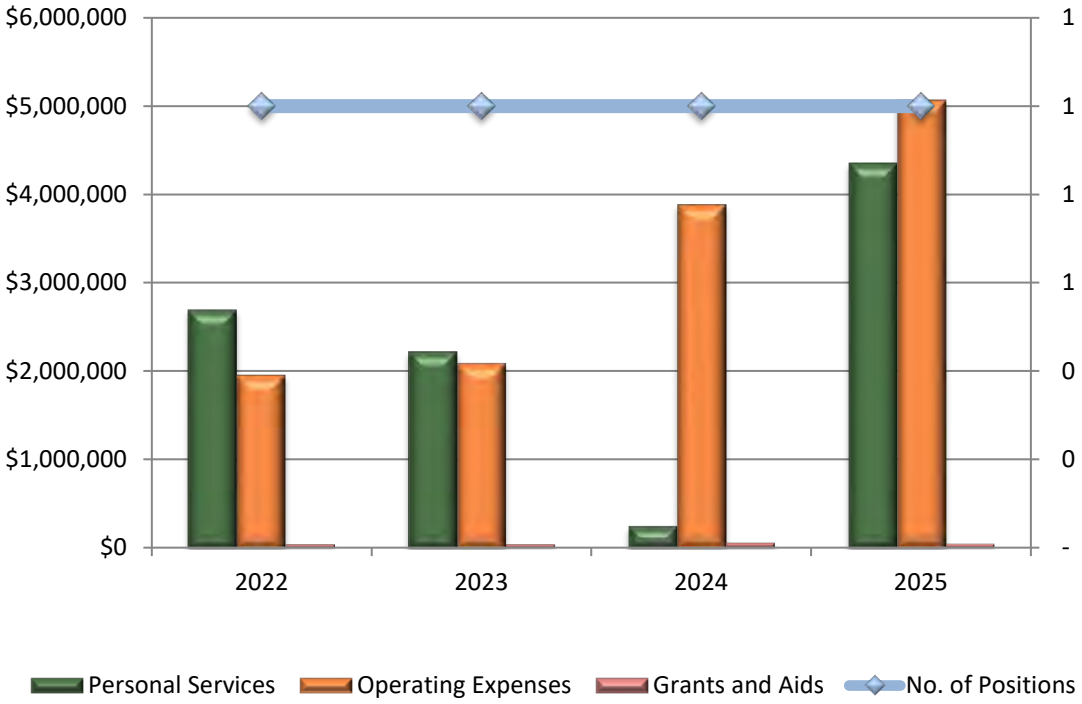


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

NON-DEPARTMENTAL EXPENSE
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	2,694,282	2,223,724	250,331	4,351,399
Operating Expenses	1,958,685	2,092,545	3,885,420	5,068,587
Grants and Aids	35,750	35,750	50,750	38,250
Total	4,688,717	4,352,019	4,186,501	9,458,236
Full Time Headcount	1.00	1.00	1.00	1.00
Total Headcount & FTE's	1.00	1.00	1.00	1.00

EXPENDITURE COMPARISONS



CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

001 GENERAL FUND
NON-DEPARTMENTAL EXPENSE
7000 NON-DEPARTMENTAL
519 OTHER GENERAL GOVERNMENT

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ -	$ 88,284	$ -	$ 2,096,890
2000	Employee Benefits - See Other Cost Dist.	2,520,480	1,957,021	65,500	2,065,500
3106	Prof Serv - Events	-	-	-	100,000
3113	Prof Serv - Legal	661,213	387,714	350,000	350,000
3118	Prof Serv - Misc/Other	301,535	447,015	780,888	640,000
3200	Accounting & Auditing Srvc	135,000	117,316	171,979	166,000
4200	Postage	58,132	92,155	200,000	200,000
4402	Rental - Land & Buildings	3,000	-	9,000	9,000
4830	Promo Expense - Advertising	-	-	5,000	5,000
4900	Misc Exp - Other	77,170	125,987	130,733	162,500
4901	Misc Exp - Commission Group 1	648,889	-	-	-
4906	Misc Exp - Bank Charges	-	34,194	-	-
4911	Misc Exp - Credit Card Charges	-	975,204	300,000	300,000
4912	Misc Exp - Taxes & Fees	-	-	26,049	-
4915	Misc Exp - Judgements/Damages	201,903	25,795	-	-
5100	Supplies - Office	16,802	8,331	20,000	20,000
8200	Grants - Outside Organizations	-	2,500	17,500	5,000
8203	Grants - Junior Orange Bowl	33,250	33,250	33,250	33,250
8205	Hopkins/Cooper Scholarship	2,500	-	-	-
9000	Interdept'l Alloc - Bldg Div	(151,807)	(121,806)	(134,808)	1. (112,290)
9900	Contingency - Operating	-	-	2,015,482	3,218,529
	TOTAL	**$ 4,508,067**	**$ 4,172,960**	**$ 3,990,573**	**$ 9,259,379**

1. Administrative departments cost distributed to Development Services Building Division.

620 GENERAL RETIREMENT SYSTEM FUND
NON-DEPARTMENTAL EXPENSE
7010 RETIREMENT PLAN ADMINISTRATION DIVISION
518 PENSION BENEFITS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
8	Administrative Manager	1.00	1.00	1.00	1.00	$ 118,475
	TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**$ 118,475**

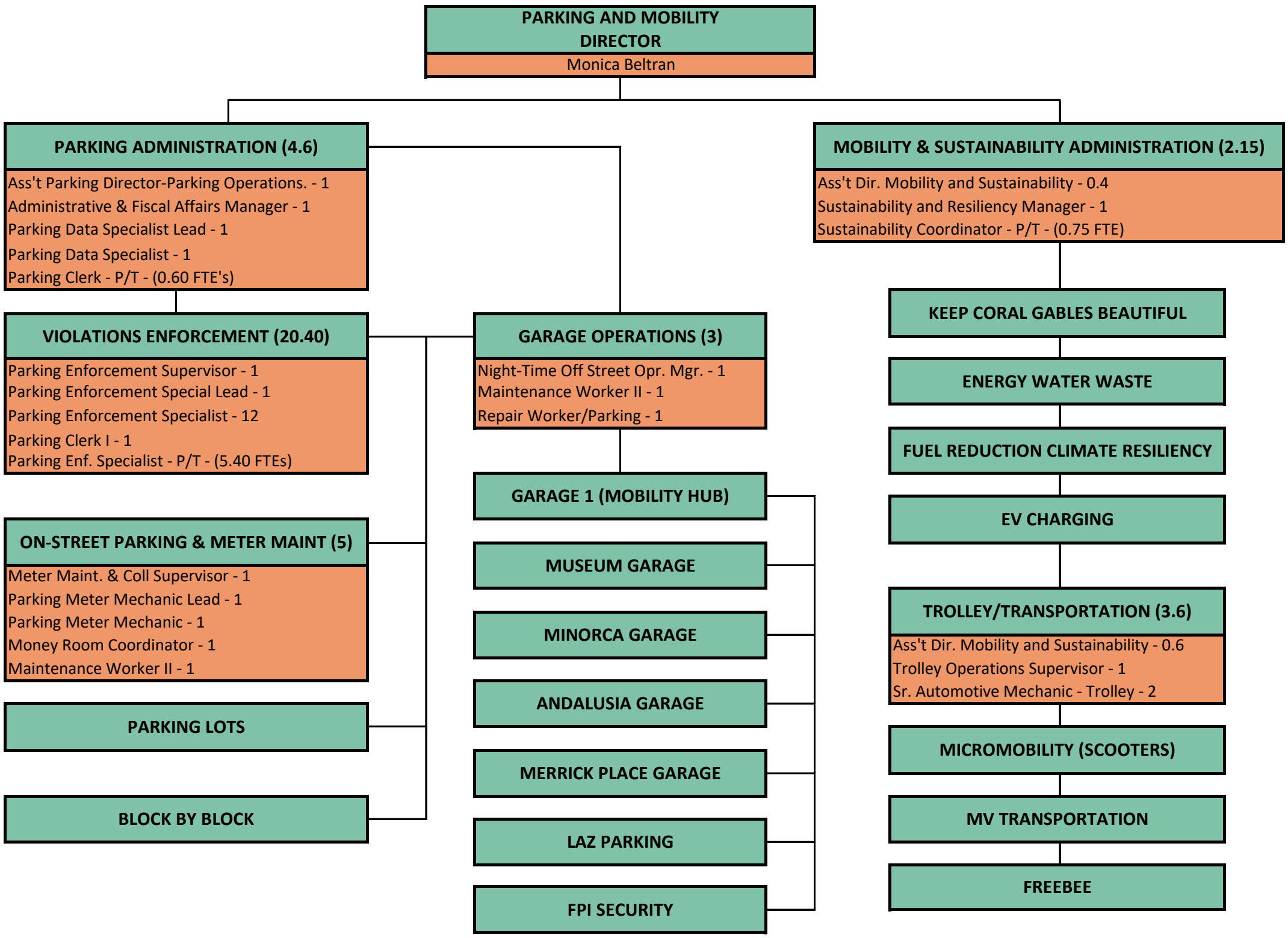
EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 106,107	$ 110,866	$ 115,585	$ 118,475
2000	Employee Benefits - See Other Cost Dist.	67,695	67,553	69,246	70,534
4400	Rental - Mach & Equip	3,037	-	-	-
4401	Rental - Copiers	-	405	3,590	2,500
4500	General Liability Insurance	3,570	-	5,907	5,748
4700	Special Printed Forms	-	-	600	600
5100	Supplies - Office	241	235	1,000	1,000
	TOTAL	**$ 180,650**	**$ 179,059**	**$ 195,928**	**$ 198,857**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

PARKING & MOBILITY SERVICES

ORGANIZATION CHART

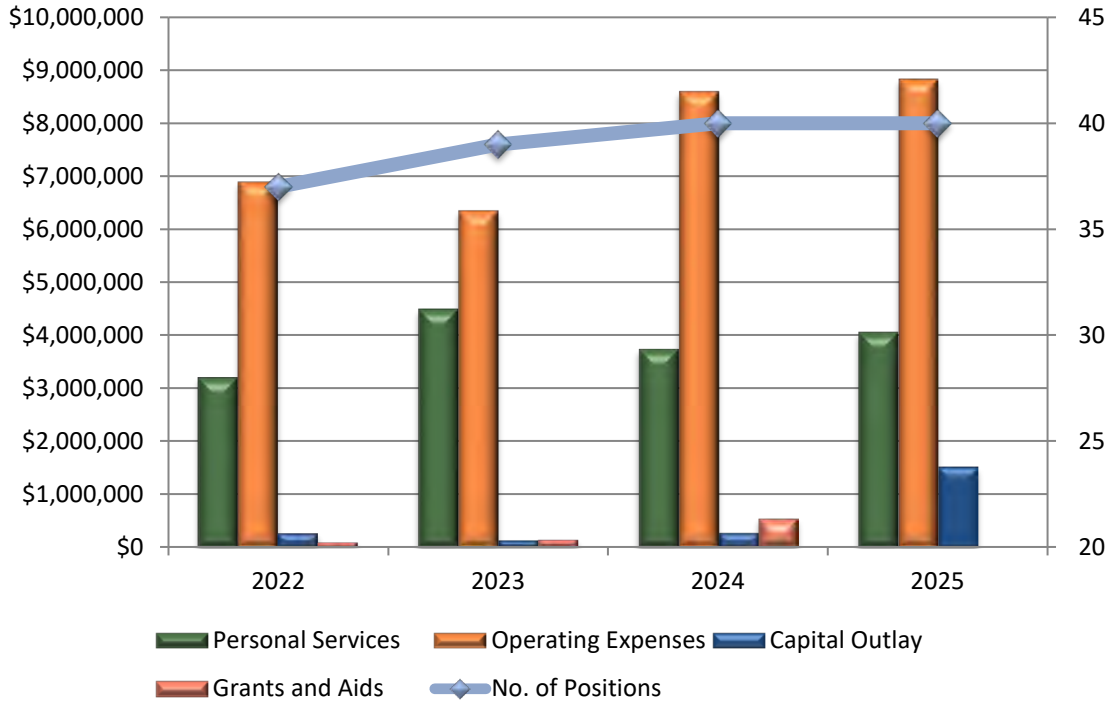


CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

PARKING DEPARTMENT
BUDGET AND POSITION SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
Salaries & Benefits	3,200,909	4,489,092	3,731,359	4,053,336
Operating Expenses	6,893,076	6,345,687	8,594,813	8,830,281
Capital Outlay	259,201	130,960	268,500	1,508,900
Grants and Aids	94,531	137,598	527,444	-
Total	10,447,717	11,103,337	13,122,116	14,392,517
Full Time Headcount	30.50	31.40	31.40	33.40
Part Time FTE's	6.90	7.50	8.25	6.75
Total Headcount & FTE's	37.40	38.90	39.65	40.15

EXPENDITURE/PERSONNEL COMPARISONS



Parking and Mobility Services

Department Function:

The Parking and Mobility Services Department is responsible for the operation and maintenance of the City's on-street and off-street parking facilities including parking lots, garages, and all managed on-street spaces. Management of the public parking system is accomplished through permit sales, parking enforcement, facility maintenance and revenue collection. Parking permits are sold for use in off- street facilities, residential parking zones, and for valet parking. Parking enforcement is provided to ensure the appropriate, safe, and efficient use of the public parking resources. Maintenance is provided for all parking facilities to ensure they are clean and in good operating condition. In addition, as part of the overall maintenance program Parking oversees the cleaning and maintenance of Miracle Mile and Giralda Plaza. Revenue collection services are provided through cashiering, pay by phone, automated payment systems and a money room that provides accounting and deposit services. Parking also has oversight of the City's public transportation system, including the daily trolley service, our new on-demand Freebee point to point service, and the Micromobility program (electric scooters). Our goal is to ensure that these mobility systems provide the best service possible within existing budgetary constraints. Finally, the City's sustainability and resiliency program is located within Parking and is focused on reducing the city's operational impacts on the environment. This includes reducing city operational and community wide electricity, fuel, waste, water, and greenhouse gas emissions. The program also oversees water quality initiatives and sea level impacts. The Sustainability Program also includes overseeing the City's Keep Coral Gables Beautiful Program which focuses on implementing programs, policies and events focused on recycling, litter prevention, and sustainability.

Department Goals:

1. Increase utilization of public parking spaces in garages.
    - Provide APPs and way-finding that show occupancy levels and price
    - Maintain a rate structure that encourages use of parking garages
    - Provide a validation program available for downtown merchants
    - Maintain clean, well-lit, and safe parking facilities and public areas

2. Reduce Vehicle Miles Traveled in Central Business District.
    - Provide circulator, micro transit, and last mile service to support regional transit
    - Use marketing, Apps, and wayfinding to reduce search times for transit rides and parking
    - Notify customers where parking supply is available
    - Support the downtown streetscape and walkability

3. Improve customer experience in City operated parking facilities.
    - Provide easy to use payment methods that allow multiple forms of payment
    - Maintain clean, well-lit, and safe parking facilities
    - Enable customers to easily access parking system information

4. Support small scale and infill development consistent with City's development goals.
    - Develop additional public parking where needed
    - Manage existing public parking spaces efficiently for priority customers
    - Support alternative transportation and micro-mobility

5. Increase Trolley and Transit Ridership.
    - Manage a rider interface that provides stop arrival information and tracks headways.
    - Establish micro-transit and connector services to support Ponce circulator.
    - Reduce headways and maintain high quality fleet vehicles.

6. Reduce electricity, fuel, water, waste, and greenhouse gas emissions.
    - Implement policies and programs focused on reducing natural resource usage.
    - Work with other city departments and the community (residents, businesses, visitors) to reduce community wide natural resource usage.

7. Continue growing Keep Coral Gables Beautiful Program
    - Implement and hold community events/programs/policies focused on litter reduction, recycling, and sustainability
    - Track volunteers, pounds of litter collected, etc.

8. Implement and track City Electric Vehicle Charging Infrastructure Strategy.
    - Track number of charging sessions, etc. for existing infrastructure
    - Build out map/policy for new proposed infrastructure

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

PARKING

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS

- ✓ Trolley Saturday Express Service connecting the Riviera neighborhood to downtown Coral Gables. This service has been provided as a pilot project to evaluate the efficacy of a permanent service from the area around Sunset Drive and Red Road into the Central Business District.
- ✓ Trolley ridership is on track to reach pre-pandemic levels with total passengers expected to exceed 1 million for FY24. Saturday ridership continues to increase with an average exceeding 1,500 passengers each day.
- ✓ Obtained Service Development Grant from FDOT continuing support for additional Trolley Service on Saturdays and later in the evening for FY23 and FY24.
- ✓ Opening of a new public parking garage at 254 Minorca Avenue next to the Public Safety Building. This will be 452-space garage servicing North Ponce de Leon businesses, residents, 26 EV charging ports and an automated parking system that will monitor every vehicle while in the facility.
- ✓ Acquisition of new parking and revenue control system that includes a closed-circuit camera system, that monitors all entrances and exits in the new Minorca Garage.
- ✓ Execution of a new contract with FREEBEE to convert Coral Gables' CBD ride-sharing vehicle to Tesla EV's. The new contract will include a subsidy from FDOT that will cover approximately 50% of the cost of this pilot project. Ridership is expected to exceed 60,000 passengers in FY24.
- ✓ On-going restriping of on-street, surface lot and garage parking spaces within City of Coral Gables.
- ✓ Expansion of Centralized Valet within the CBD to provide service to several new restaurants that are opening during FY 2024.
- ✓ Procurement of fifty-one pay stations to replace remaining single space meters and older models within the existing inventory of 250+ pay stations.
- ✓ Paver repairs on crosswalks, Miracle Mile and Giralda Plaza streetscape sidewalk improvements.
- ✓ Removal of two hundred (200) single space meters providing for a more open and uncluttered sidewalk and improved pedestrian experience.

FISCAL YEAR 2024 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Completion of Parking Lots 8, 12, 16 and 17. Lot improvements include new lighting, landscaping, pavement, eight EV charging ports and new ADA parking spaces.
- ✓ Completion of Garage 6 generator relocation. Conversion of old generator room into commercial trash room for new Tenant.
- ✓ Sponsored 46 events with approximately 10,700 participants as part of the keep Coral Gables Beautiful Program. Through these events we have picked up over 84,000 pounds of litter and recycled over 13,000 pounds of batteries.
- ✓ Installed 26 new level 2 charging ports in the new Minorca garage, the City now has 58 public charging stations. In FY24 the city had over 10,461 sessions, diverted 78,743 pounds of greenhouse gas emissions in the first 7 months.
- ✓ Accepted two grants from the Keep America Beautiful program. The Great American Cleanup Grant provided one hundred cleanup kits for our litter kit program and the Cigarette Litter Prevention Program Grant will provide twelve cigarette receptacles for us to start our own cigarette litter collection program.

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8000 ADMINISTRATION DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
287	Parking & Mobility Services Director	1.00	1.00	1.00	1.00	$	195,601
284	Assistant Director for Operations	0.50	1.00	1.00	1.00		141,661
5	Administrative & Fiscal Affairs Manager	-	1.00	1.00	1.00		74,822
283	Parking Administration Supervisor	1.00	-	-	-		-
421	Parking Data Specialist Lead	-	1.00	1.00	1.00		49,498
286	Parking Data Specialist	2.00	1.00	1.00	1.00		40,360
	TOTAL FULL TIME HEADCOUNT	**4.50**	**5.00**	**5.00**	**5.00**		**501,942**
	PART TIME POSITONS						
	TITLE / HC	FTE's	FTE's	FTE's	FTE's		
406	P/T Parking Clerk 1.00	-	0.60	0.60	0.60		24,926
	TOTAL PART TIME FTE's 1.00	**0.00**	**0.60**	**0.60**	**0.60**		**24,926**
	TOTAL	**4.50**	**5.60**	**5.60**	**5.60**	**$**	**526,868**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 434,180	$ 393,035	$ 513,365	$ 526,868
2000	Employee Benefits - See Other Cost Dist.	235,780	969,312	269,221	279,784
3118	Prof Serv - Misc/Other	45,000	-	36,500	25,000
3150	Interdept'l Alloc - Admin	565,000	565,000	565,000	565,000
4010	Automobile Allowance	10,482	10,395	10,395	10,395
4011	Mobile Phone Allowance	260	-	-	-
4400	Rental - Mach & Equip	2,010	-	-	-
4401	Rental - Copiers	-	897	5,975	4,215
4402	Rental - Land & Buildings	77,441	75,080	13,352	-
4500	General Liability Insurance	17,725	22,335	26,235	25,561
4610	Repair/Maint - Office Equip	3,500	-	3,500	3,500
4633	Service Alloc - Gen Services	21,625	23,111	23,896	25,772
4700	Special Printed Forms	-	998	-	-
4701	Printing & Binding	6,539	4,146	9,000	7,000
4900	Misc Exp - Other	9,643	17,359	53,111	53,111
4906	Misc Exp - Bank Charges	-	857	-	-
4907	Misc Exp - Bad Debt	35,152	-	-	-
4911	Misc Exp - Credit Card Charges	840,561	860,069	1,000,000	1,000,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
5100	Supplies - Office	4,899	-	5,500		7,000
5222	Uniform - Purchase/Rental	-	-	-		500
5231	Equipment (Oper) - Minor/Tools	1,302	95	2,000		2,000
5400	Membership Dues/Subscriptions	1,507	1,130	1,200		1,200
5500	Employee Training	1,589	695	2,500		2,500
6420	Equip Adds (Cap) - Vehicles	-	-	-		1,240,000
9010	Intradept'l Alloc - Adm to Div	(2,314,195)	(1,659,648)	(2,514,138)	2.	(4,078,215)
9011	Intradept'l Alloc - Svc to Div	-	(434,581)	-		-
9900	Contingency - Operating	-	-	-		298,809
	TOTAL	**$ -**	**$ 850,285**	**$ 26,612**		**$ -**

2. See cost distribution below.

Administraton Division Distribution to Parking System

Dept Code/Account	Meters	2020-2021	2021-2022	2022-2023	2023-2024
8101-31-60	282	$ 87,387	$ 111,188	$ 95,942	153,998
8102-31-60	589	182,520	232,233	200,389	321,648
8103-31-60	193	59,807	76,097	65,662	105,396
8104-31-60	344	106,599	135,634	117,035	187,856
8105-31-60	450	139,449	177,428	153,099	245,741
8200-31-60	3,873	1,200,171	1,527,062	1,317,665	2,115,014
8300-31-60	1,737	538,264	684,872	590,959	948,562
	7,468	**$ 2,314,197**	**$ 2,944,514**	**$ 2,540,751**	**$ 4,078,215**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8001 VIOLATION ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
290	Parking Enforcement Supervisor		1.00	1.00	1.00	1.00	$	87,282
288	Parking Enforcement Specialist		10.00	10.00	10.00	12.00		611,820
289	Parking Enforcement Specialist Lead		1.00	1.00	1.00	1.00		76,549
285	Parking Clerk I		-	1.00	1.00	1.00		40,390
	TOTAL FULL TIME HEADCOUNT		**12.00**	**13.00**	**13.00**	**15.00**		**816,041**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
237	P/T Parking Enforcement Specialist	10.00	6.90	6.90	6.90	5.40		241,090
	TOTAL PART TIME FTE's	**10.00**	**6.90**	**6.90**	**6.90**	**5.40**		**241,090**
	TOTAL		**18.90**	**19.90**	**19.90**	**20.40**	**$**	**1,057,131**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 916,774	$ 884,221	$ 1,021,687	$ 1,107,131
2000	Employee Benefits - See Other Cost Dist.	502,541	513,224	519,352	591,100
4500	General Liability Insurance	41,377	52,070	52,212	51,287
4630	Service Alloc - Flt Mgmt - Opr	44,013	17,029	35,106	27,037
4631	Service Alloc - Flt Mgmt - Rpl	-	31,759	30,897	30,751
4632	Service Alloc - Flt - Fuel	-	-	748	515
5100	Supplies - Office	1,100	1,728	1,600	1,600
5220	Uniform - Allowance	4,256	2,859	7,500	8,500
5500	Employee Training	985	-	2,000	2,000
6425	Equip Adds (Cap) - Misc	438	55,900	26,120	111,120
	TOTAL	**$ 1,511,484**	**$ 1,558,790**	**$ 1,697,222**	**$ 1,931,041**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8002 MOBILITY & SUSTAINABILITY
545 PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE		NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE		2024-2025 SALARIES
	FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
399	Assistant Director for Mobility & Sustainability		-	0.40	0.40	0.40	$	48,336
400	Sustainability & Resilience Supervisor		-	1.00	1.00	1.00		62,378
	TOTAL FULL TIME HEADCOUNT		**0.00**	**1.40**	**1.40**	**1.40**		**110,714**
	PART TIME POSITONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's		
395	P/T Sustainability Coordinator	1.00	-	-	0.75	0.75		34,822
	TOTAL PART TIME FTE's	**1.00**	**0.00**	**0.00**	**0.75**	**0.75**		**34,822**
	TOTAL		**0.00**	**1.40**	**2.15**	**2.15**	**$**	**145,536**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ -	$ 81,016	$ 140,613	$ 145,536
2000	Employee Benefits - See Other Cost Dist.	-	11,400	67,738	93,087
3118	Prof Serv - Misc/Other	-	-	9,974	-
4010	Automobile Allowance	-	633	3,898	3,898
4303	Solid Waste/Wastewater Disp'l	-	37,996	102,630	50,000
4500	General Liability Insurance	-	-	7,186	7,061
4900	Misc Exp - Other	-	2,629	23,872	-
5100	Supplies - Office	-	-	500	500
5400	Membership Dues/Subscriptions	-	-	1,500	24,722
5500	Employee Training	-	650	1,000	2,087
8001	Grants - State	-	-	18,848	-
	TOTAL	**$ -**	**$ 134,324**	**$ 377,759**	**$ 326,891**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8100 GARAGE OPERATIONS
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
168	Night-Time Off-Street Operator Supervisor	1.00	1.00	1.00	1.00	$ 61,852
160	Maintenance Worker II	1.00	1.00	1.00	1.00	37,228
0312	Money Room Coordinator	1.00	-	-	-	-
342	Repair Worker/Parking	1.00	1.00	1.00	1.00	47,491
	TOTAL	**4.00**	**3.00**	**3.00**	**3.00**	**$ 146,571**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 161,224	$ 152,462	$ 158,692		$ 146,571
2000	Employee Benefits - See Other Cost Dist.	102,073	113,507	104,098		153,320
4500	General Liability Insurance	8,035	10,878	8,110		7,111
4600	Repair/Maint - Buildings	-	-	-		115,000
9010	Intradept'l Alloc - Adm to Div	-	(53,096)	-		-
9011	Intradept'l Alloc - Svc to Div	-	(200,248)	(270,899)	2.	(422,003)
	TOTAL	**$ 271,332**	**$ 23,503**	**$ 1**		**$ (1)**

2. See cost distribution below.

Garage Operations Distribution to Garages

Dept Code	Meters	2020-2021	2021-2022	2022-2023	2023-2024
8101-46-40	282	$ 41,182	$ 42,019	$ 41,116	$ 64,050
8102-46-40	589	$ 86,014	$ 87,763	$ 85,876	$ 133,778
8103-46-40	193	$ 28,185	$ 28,758	$ 28,140	$ 43,836
8104-46-40	344	$ 50,236	$ 51,257	$ 50,156	$ 78,132
8105-46-40	450	$ 65,716	$ 67,051	$ 65,611	$ 102,207
	1,858	**$ 271,333**	**$ 276,848**	**$ 270,899**	**$ 422,003**

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8101 GARAGE 1/MOBILITY HUB
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	$ 170,687	$ 211,733	$ 215,387	$ 217,310
3160	Intradept'l Alloc - Admin	87,387	79,080	94,937	153,998
4611	Repair/Maint - Oper Equip	14,982	14,184	15,000	14,227
4633	Service Alloc - Gen Services	112,950	120,711	124,812	134,606
4640	Service Alloc - Intradept'l	41,182	38,452	41,116	64,050
4700	Special Printed Forms	500	110	500	250
5100	Supplies - Office	250	-	-	-
5204	Supplies - Janitorial	600	1,200	600	2,500
5209	Supplies - Building Materials	100	694	350	1,200
6425	Equip Adds (Cap) - Misc	-	-	10,000	-
	TOTAL	**$ 428,638**	**$ 466,164**	**$ 502,702**	**$ 588,141**

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8102 MUSEUM GARAGE (GARAGE 2)
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	$ 164,541	$ 203,218	$ 208,241	$ 216,813
3160	Intradept'l Alloc - Admin	182,520	165,172	198,290	321,648
4600	Repair/Maint - Buildings	10,827	8	11,700	12,000
4611	Repair/Maint - Oper Equip	18,902	25,200	25,200	26,612
4633	Service Alloc - Gen Services	187,999	200,916	207,743	224,043
4640	Service Alloc - Intradept'l	86,014	80,312	85,876	133,778
4700	Special Printed Forms	1,765	750	1,800	250
5100	Supplies - Office	750	-	750	750
5204	Supplies - Janitorial	300	1,371	700	2,500
5208	Supplies - Household & Instit	400	-	-	-
5209	Supplies - Building Materials	184	183	184	650
5220	Uniform - Allowance	400	-	400	400
5221	Uniform - Protective (PPE)	100	-	-	-
5231	Equipment (Oper) - Minor/Tools	19	-	200	1,000
6425	Equip Adds (Cap) - Misc	-	-	10,000	12,500
	TOTAL	**$ 654,721**	**$ 677,130**	**$ 751,084**	**$ 952,944**

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8103 MINORCA GARAGE (GARAGE 3)
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	-	-	200,644	194,644
3160	Intradept'l Alloc - Admin	59,807	54,123	64,974	105,396
4600	Repair/Maint - Buildings	-	-	-	12,000
4611	Repair/Maint - Oper Equip	-	-	-	24,000
4633	Service Alloc - Gen Services	32,899	35,159	36,354	39,206
4640	Service Alloc - Intradept'l	28,185	26,316	28,140	43,836
5100	Supplies - Office	-	-	-	750
5204	Supplies - Janitorial	-	-	-	2,500
5209	Supplies - Building Materials	-	-	-	750
5231	Equipment (Oper) - Minor/Tools	-	-	-	500
6425	Equip Adds (Cap) - Misc	-	-	-	12,500
	TOTAL	**$ 120,891**	**$ 115,598**	**$ 330,112**	**$ 436,082**

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8104 ANDALUSIA GARAGE (GARAGE 4)
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	$ 162,584	$ 183,726	$ 190,654	$ 188,470
3160	Intradept'l Alloc - Admin	106,599	96,467	115,809	187,856
4611	Repair/Maint - Oper Equip	14,000	61,897	14,000	16,184
4633	Service Alloc - Gen Services	120,766	129,064	133,449	143,920
4640	Service Alloc - Intradept'l	50,236	-	50,156	78,132
4700	Special Printed Forms	2,000	-	2,000	500
5100	Supplies - Office	750	-	750	750
5204	Supplies - Janitorial	300	300	300	2,500
5208	Supplies - Household & Instit	400	400	400	1,000
5209	Supplies - Building Materials	200	199	200	1,000
5220	Uniform - Allowance	83	-	-	-
5231	Equipment (Oper) - Minor/Tools	-	250	600	1,000
6425	Equip Adds (Cap) - Misc	-	-	10,000	12,500
	TOTAL	**$ 457,918**	**$ 471,441**	**$ 518,318**	**$ 633,812**

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8105 MERRICK PLACE GARAGE (GARAGE 5)
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3118	Prof Serv - Misc/Other	$ 124,913	$ 189,510	$ 194,857	$ 202,445
3160	Intradept'l Alloc - Admin	139,447	126,192	151,495	245,741
4300	Electric Service	42,464	46,997	60,000	60,000
4302	Water & Sewer Service	(17,880)	(15,038)	5,000	5,000
4600	Repair/Maint - Buildings	603	16,120	11,700	12,000
4611	Repair/Maint - Oper Equip	22,249	25,200	25,200	26,612
4640	Service Alloc - Intradept'l	65,716	61,359	65,611	102,207
4700	Special Printed Forms	4,671	-	1,800	500
5204	Supplies - Janitorial	300	888	600	2,500
5208	Supplies - Household & Instit	300	-	-	-
5209	Supplies - Building Materials	100	199	200	1,100
5231	Equipment (Oper) - Minor/Tools	22	-	-	-
6425	Equip Adds (Cap) - Misc	-	-	10,000	12,500
	TOTAL	**$ 382,905**	**$ 451,427**	**$ 526,463**	**$ 670,605**

CITY OF CORAL GABLES, FLORIDA
2024-2025 BUDGET ESTIMATE

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8200 ON-STREET PARKING & METER MAINT DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
171	On Street Meter Maintenance & Collect Supervisor	1.00	1.00	1.00	1.00	$ 69,715
292	Parking Meter Mechanic Lead	1.00	1.00	1.00	1.00	49,452
291	Parking Meter Mechanic	2.00	1.00	1.00	1.00	45,029
165	Money Room Coordinator	1.00	1.00	1.00	1.00	63,585
160	Maintenance Worker II	1.00	1.00	1.00	1.00	53,701
	TOTAL	**6.00**	**5.00**	**5.00**	**5.00**	**$ 281,482**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 270,161	$ 236,572	$ 286,218	$ 281,482
2000	Employee Benefits - See Other Cost Dist.	224,553	205,986	217,854	306,483
3118	Prof Serv - Misc/Other	374,963	-	-	-
3160	Intradept'l Alloc - Admin	1,200,171	1,086,093	1,303,864	2,115,014
3401	Custodial - Enh'd Street Clng	-	383,704	642,401	550,000
4100	Telecom Services	140,524	131,070	178,130	160,000
4500	General Liability Insurance	13,351	16,842	14,627	13,656
4611	Repair/Maint - Oper Equip	161	340	1,625	1,625
4630	Service Alloc - Flt Mgmt - Opr	43,322	41,503	8,626	17,512
4631	Service Alloc - Flt Mgmt - Rpl	-	9,971	20,013	9,653
4632	Service Alloc - Flt - Fuel	-	-	2,663	2,003
4900	Misc Exp - Other	762,764	8,531	83,562	53,440
5100	Supplies - Office	1,467	-	1,500	500
5204	Supplies - Janitorial	100	200	100	100
5209	Supplies - Building Materials	200	100	200	5,200
5220	Uniform - Allowance	1,438	905	3,000	3,000
5221	Uniform - Protective (PPE)	227	-	-	-
5231	Equipment (Oper) - Minor/Tools	2,707	15,531	15,500	11,500
5242	Parts - Misc Equip	11,557	8,061	12,000	12,000
6405	Equip Repl (Cap) - Misc	244,297	10,463	56,774	56,774

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET		2024-2025 BUDGET ESTIMATE
9011	Intradept'l Alloc - Svc to Div	(1,058,134)	(771,678)	(819,068)	2.	(1,079,983)
	TOTAL	**$ 2,233,829**	**$ 1,384,194**	**$ 2,029,589**		**$ 2,519,959**

2. See cost distribution below.

Distribution to Meter & Permit Parking Lots Division

Dept Code	%	2019-2020	2020-2021	2021-2022	2022-2023
8300-46-40	30%	$ 987,589	$ 646,762	$ 854,597	$ 1,079,983
Total Distribution	**30%**	**$ 987,589**	**$ 646,762**	**$ 854,597**	**$ 1,079,983**

460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8300 PARKING LOTS DIVISION
545 PARKING FACILITIES

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
3160	Intradept'l Alloc - Admin	$ 538,264	$ 487,102	$ 584,769	$ 948,562
4402	Rental - Land & Buildings	243,100	222,843	263,360	243,102
4600	Repair/Maint - Buildings	4,515	-	100,000	73,750
4633	Service Alloc - Gen Services	65,797	70,318	72,707	78,412
4640	Service Alloc - Intradept'l	987,589	771,678	819,068	1,079,983
5231	Equipment (Oper) - Minor/Tools	-	1,889	6,598	6,598
6405	Equip Repl (Cap) - Misc	14,466	8,637	10,000	10,000
	TOTAL	**$ 1,853,731**	**$ 1,563,667**	**$ 1,856,502**	**$ 2,440,407**

360 TROLLEY/TRANSPORTATION FUND
PARKING DEPARTMENT
8800 TROLLEY/TRANSPORTATION DIVISION
544 TRANSIT SYSTEMS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS 2021-2022 ACTUAL HEADCOUNT	2022-2023 ACTUAL HEADCOUNT	2023-2024 BUDGET HEADCOUNT	2024-2025 BUDGET ESTIMATE HEADCOUNT	2024-2025 SALARIES
	FULL TIME POSITIONS					
399	Assistant Director for Mobility & Sustainability	-	0.60	0.60	0.60	$ 72,503
284	Assistant Director for Operations	0.50	-	-	-	-
373	Trolley Operations Supervisor	1.00	1.00	1.00	1.00	90,778
348	Senior Automotive Mechanic	2.00	2.00	2.00	2.00	122,305
	TOTAL	**3.50**	**3.60**	**3.60**	**3.60**	**$ 285,586**

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
1000	Salaries	$ 232,289	$ 751,364	$ 298,837	$ 285,586
2000	Employee Benefits - See Other Cost Dist.	121,334	176,655	133,684	136,388
3112	Prof Serv - Last Mile Transit	483,625	483,625	483,636	480,990
3118	Prof Serv - Misc/Other	1,093,068	-	-	(3,383)
3123	Prof Serv - Reimbursable	12,160	2,288	-	-
3126	Prof Serv - Trolley Operations	-	1,304,977	1,772,116	1,740,761
4010	Automobile Allowance	-	1,478	-	-
4400	Rental - Mach & Equip	1,416	-	-	-
4401	Rental - Copiers	-	810	4,208	3,000
4500	General Liability Insurance	6,632	14,197	13,961	13,855
4630	Service Alloc - Flt Mgmt - Opr	349,086	183,993	495,950	554,634
4631	Service Alloc - Flt Mgmt - Rpl	-	165,093	268,003	234,518
4632	Service Alloc - Flt - Fuel	-	-	246,108	249,999
4633	Service Alloc - Gen Services	112,830	126,713	130,447	140,682
4701	Printing & Binding	1,703	-	2,000	2,000
4900	Misc Exp - Other	22,930	589	1,000	1,000
4906	Misc Exp - Bank Charges	-	(108)	-	-
5100	Supplies - Office	95	259	2,000	2,000
5210	Supplies - Other Rep/Maint	478	325	1,000	1,000

EXPENDITURE DETAIL

		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
5221	Uniform - Protective (PPE)	-	556	600	600
5222	Uniform - Purchase/Rental	-	-	3,000	3,000
5231	Equipment (Oper) - Minor/Tools	91	442	1,000	1,000
5400	Membership Dues/Subscriptions	-	-	1,000	1,000
5500	Employee Training	-	-	3,000	3,000
6424	Equip Adds (Cap) - Office	-	-	1,000	1,000
6425	Equip Adds (Cap) - Misc	-	55,960	134,606	40,006
8001	Grants - State	94,531	137,598	508,596	-
	TOTAL	**$ 2,532,268**	**$ 3,406,814**	**$ 4,505,752**	**$ 3,892,636**

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

PARKING AND MOBILITY SERVICES

INDICATOR:	FY23			FY24		FY25
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Percentage of meter revenue processed electronically	97.0%	97.2%	●	97.5%	98.5%	98.5%
Parking permit sales	24,000	21,803	▲	24,000	12,519	24,000
Parking citations issued	90,000	59,432	▲	85,000	31,542	80,000
Total Parking revenue	$19.00M	$15.97M	▲	$19.50M	$14.18M	$20M
Green House Gas Savings Through EV Charging	120,000kg	151,798kg	●	150,000kg	69,623kg	150,000kg
EV Charging Session	15,000	18,738	●	20,000	9,171	20,000
Keep Coral Gables Beautiful Events	35	70	●	40	46	45
Increase Trolley ridership	1M	.75M	▲	1.1M	.61M	1.1M
Extension of current trolley route to service south end of Coral Gables (MacFarlane/Homestead area)	24,000	19,954	▲	26,000	22,212	28,000
Freebee Passenger Trips	50,000	51,189	●	55,000	39,883	60,000
Reduction of current Trolley headways	10 Min	10 Min	●	10 Min	10 Min	10 Min

Legend

● Target met or exceeded

▲ Target nearly met

◆ Target not met



Action Plan Worksheet

Action Plan Owner: Kevin Kinney, Parking Director

Action Plan Name: 1.3.1-1 Increase participation in alternative mobility options and integrate with parking management and operations systems

Strategic plan alignment (Supports which Objectives and Goals)

- Objective 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
    - Goal 1.3 – Improve mobility and safety throughout the city by reducing the intensity of traffic

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Issue RFP of City-wide parking and mobility master plan	10/31/25	Contract Issued
Expand frictionless (non-cash, no stop) parking and mobility option (on-going)	03/31/25	Additional cashless options for parking and mobility customer transactions
Completed City-wide parking and mobility master plan	06/30/26	Commission approval of master plan with implementation steps
Increase alternative mobility options	09/30/26	Minimum of 4 alternative mobility options available
Unified dashboard of parking and mobility operations	09/30/25	Single site management portal for parking and mobility operations
Integration of IoT concepts into parking and mobility operations and systems	09/30/25	Data and services trackable in IT Smart Cities portal
Increase in EV Charging Infrastructure to 120 Charging Ports	09/30/25	Ports will be listed on Chargepoint and City websites.
Increase Customer searches using of Parkme or Alternative Apps to find Parking	12/31/26	Data from applications

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
    - Informatics Person –
    - Program / Subject Matter Experts –
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$ 250,000	Parking and Mobility Master Plan
$ 200,000	Enterprise Management System for Parking/Mobility
$ 450,000	**Total**

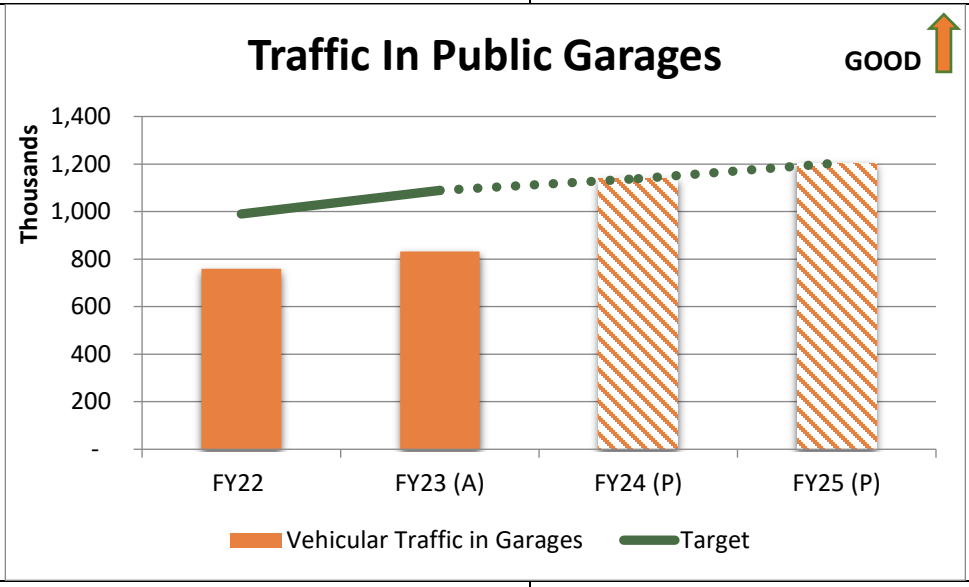
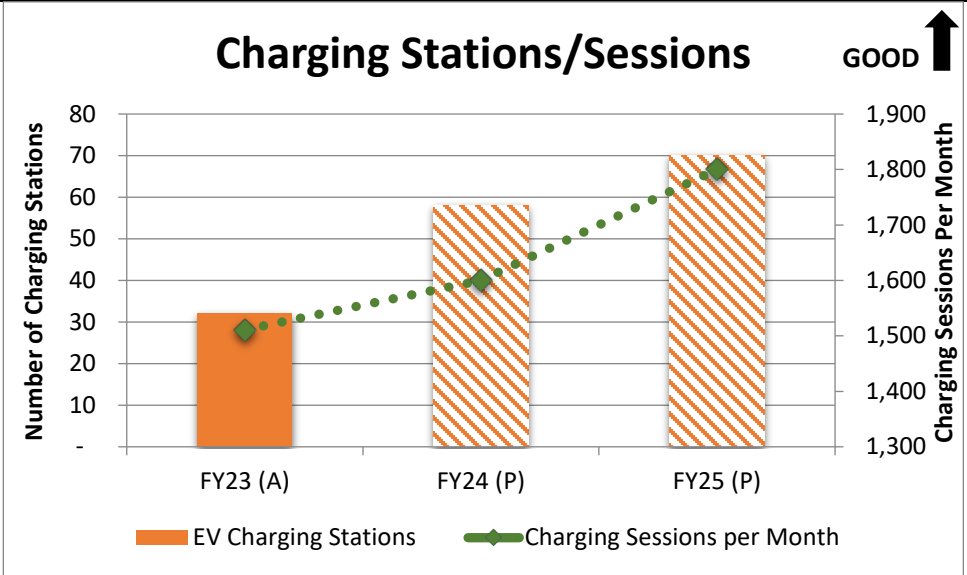
- Technology:
    - 20 Hours a month to review available systems and technology for implementation and integration.

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- Knowledge/Training:
    - All staff – 200 hours of training for new systems

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
In-person transactions at Administrative Office	25% Reduction over 2022 baseline	01/31/24
Customer satisfaction with City Transit Services	90th Percentile Satisfied	09/30/25
Garage traffic	2022 + 10% 2022 + 15% 2022 + 20%	09/30/23 09/30/24 09/30/25
		
Utilization rate of alternative modes of transportation	6% increase over FY22 baseline	09/30/25
Frictionless parking and mobility options	Four additional types of options	09/30/25
Number of EV charging ports	120	12/31/25
		
Percentage of Customers using Parkme or Alternative Apps to find Parking	20% increase over 2022 baseline	12/31/25

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Frequency & venue of review

- Bi-Weekly review by Master Plan Steering Team.
- Quarterly reports to City Manager.

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Reduced level of effort required	Reduction in level of effort may necessitate other personnel actions (reassignment, task consolidation, etc.)
Informatics	Additional workload	Level of effort and other resources associated with integrating Enterprise Management System for Parking/Mobility are not available for other initiatives
Sr. Leadership	Improved situational awareness through consolidation of traffic and revenue data	Level of effort and other resources associated with integrating Enterprise Management System for Parking/Mobility are not available for other initiatives
Commissioners	Improved tax base within the CBD	None
Customers	Easier driving or moving within the CBD	None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $450,000
  - Benefits: $300,000
  - Return on investment will occur within strategic planning timeline
- Other benefits:
  - Improved customer satisfaction

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Action Plan Worksheet

Action Plan Owner: Kevin Kinney, Parking Director

Action Plan Name: 1.3.1-2 Develop and program Coral Gables Mobility Hub

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 3.1 – Increase utilization rate of alternative modes of transportation by 6% by 2025
  - Goal 3.2 – Increase satisfaction with city transit services to 95% satisfied / very satisfied by 2025
- Objective – 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
  - Goal 2.2 – Increase electric charging stations to 120 by 2025

***KEY* tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Execute Construction Contract	09/30/25	Finalized Agreement with Contractor
Obtain Construction Financing	10/31/25	Funds Available
Complete Mobility Hub Design	07/31/25	Construction Permits Issued
Demolish Existing Facility	10/31/25	Garage 1 is Gone
Commence Construction	12/31/25	Contractor on-site and working
Increase Micro-Mobility Initiatives	03/31/25	Identify and Procure 2 Micro-Mobility Services
Increase Mobility as a Service Initiative that will Operate from Mobility Hub	06/30/25	Identify and Procure 3 new partnerships for mobility services
Purchase// Install gateless (frictionless) PARCs system	4/30/24	New City PARCs system managing garages and curb
Grand opening of Mobility Hub	03/31/26	Cars parked, Vehicles charged, Scooters rented

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
  - Program / Subject Matter Experts – 100 hours a month through completion (03/31/24)

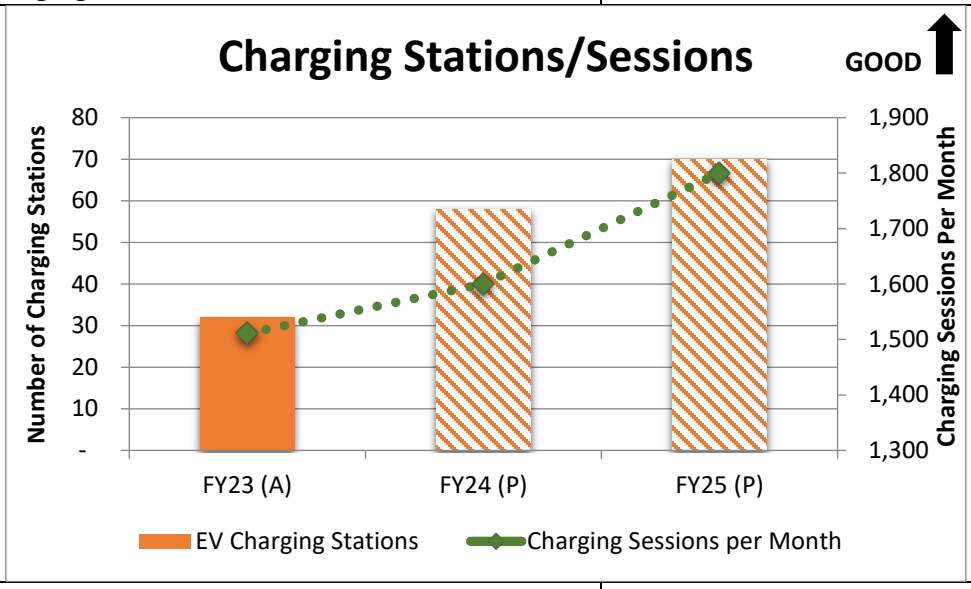
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- Finances (detailed listing of expected costs):

$ Amount	Purpose
$1,000,000	2 Micro-Mobility Services (Estimated)
$100,000	3 new partnerships for mobility services (Estimated)
$600,000	Purchase 120 charging stations (Estimated)
$3,241,574	Design
$68,660,000	Demolition/Construction/Contingency
$1,300,000	I.T. Wiring
$ 1,098,024	Art In Public Places Contribution
$75,999,598	**Estimated Total**

Technology:
    - 10 hours a month IT staff through construction
- Knowledge/Training:
    - All staff – LEED Mobility training for staff 100 hours of training
- Other
    - Space, equipment, etc.

Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Number of EV Charging stations	120	09/30/25
		
Charging sessions per month	1100 1500 2000	12/31/22 12/31/23 12/31/24
Utilization of alternative mobility options over 2022 baseline	15%	12/31/25

Frequency & venue of review

- Weekly mobility team meeting.
- Quarterly report to Management and Budget.

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Sr. Leadership	• Reduction of SOV trips within CBD	• Resources applied to this effort will not be available for other initiatives
Commissioners	• Promotion and enhancement of CBD	• Potential resident dissatisfaction due to additional congestion
Customers	• Increased parking and mobility to and within CBD	• Potential dissatisfaction due to additional congestion

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $75,506,685 (estimated cost - does not include unknown costs for purchases identified above)
  - Benefits: $3,250,000/month in revenue
  - 16 years to see return on investment
- Other benefits:
  - Improved mobility, City promotes smart development, vehicle storage to support vital CBD

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Helping Leaders Create Organizational Success

Action Plan Worksheet

Action Plan Owner: Kevin Kinney, Parking Director

Action Plan Name: 1.3.1-3 Increase/Expand alternative transportation services and options

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 3 – Improve mobility and safety throughout the city by reducing the intensity of traffic
  - Goal 1 - Attain/sustain 90th percentile on transactional surveys within departments by 2025

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Obtain transit/mobility consulting services	10/31/24	May be combined or related to parking and mobility master plan
Review industry trends and innovations	01/31/25	Incorporate in master planning process
Update City Transit/Mobility master plan	06/30/25	May be combined or related to parking and mobility master plan
Stakeholder meetings and input	03/31/25	Incorporate in master planning process
Identify and prioritize service enhancements and expansions in transit (mobility) services	06/30/25	Results compiled, ranked, and approved
Obtain service development grants (transit)	03/31/26	Funding obtained
Implement new or expanded services that increase transit capacity by 25%	09/30/26	Results compiled and evaluated

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

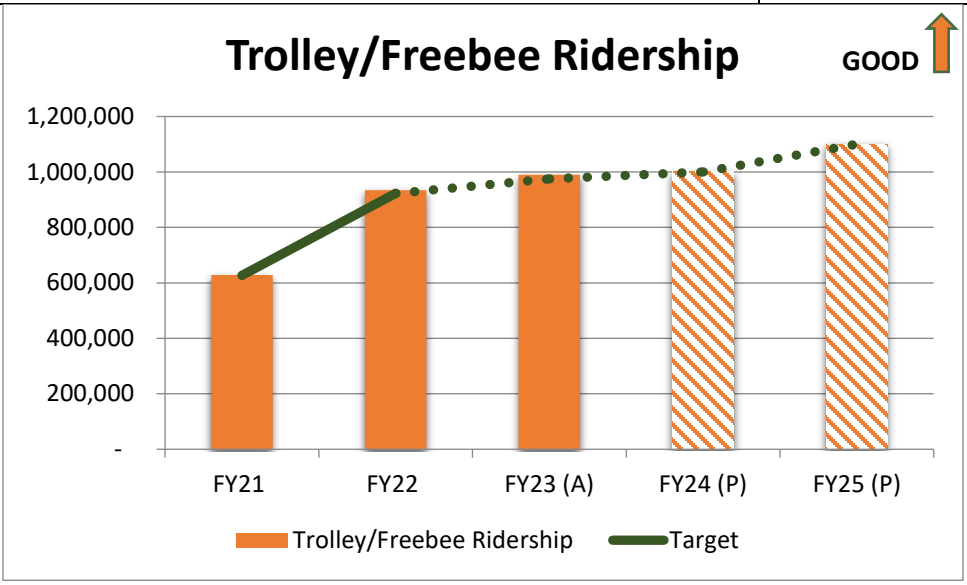
$ Amount	Purpose
$75,000	Master plan update (Trolley portion of Master Plan Study)
$250,000	Service Expansion Operating Costs
$325,000	**Total**

- Knowledge/Training:
  - Consulting Services
- Other
  - Fleet vehicles or contractors to provide service expansions or enhancement (new trolleys)

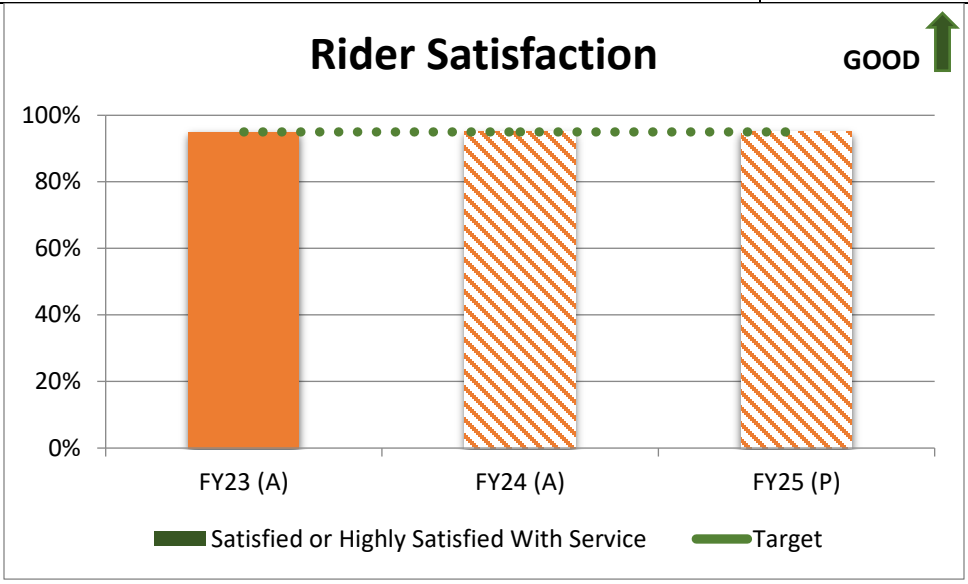
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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Increase in alternative transportation capacity over 2022 baseline	25%	09/30/25
Ridership/utilization growth over 2022 baseline	5% 10% 20%	09/30/23 09/30/24 09/30/25



Customer satisfaction with Trolley Services	90th Percentile	09/30/25



Frequency & venue of review

- Weekly project team meeting.
- Quarterly report and review with Parking Director.
- Annual report to CM Office

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Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Sr. Leadership	• Reduced Traffic Congestion	• Need for additional operational funds
Commissioners	• Traffic Calming	• Need for additional operational funds
Customers	• Increased ridership	• None

What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $325,000
  - Benefits: $0
  - Return on investment are related to quality of life.
- Other benefits:
  - Traffic Calming – Sustainability – Efficiency of Roadways

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Action Plan Worksheet

Action Plan Owner: Kevin Kinney, Parking Director

Action Plan Name: 1.3.2-1 Achieve 90th Percentile on Trolley/Freebee transactional passenger survey by 2025

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
  - Goal 1 - Attain world-class performance levels in overall community satisfaction with city services
  - Goal 3 - Improve mobility and safety throughout the city by reducing the intensity of traffic

KEY **tasks that must be accomplished, deliverables, and measures of success (Plan of Actions/Milestones)**

What must be done	By When	How will it be evident
Develop questionnaire (transactional survey)	12/31/23	Approved by CM Office
Establish baseline ranking (Survey Riders)	03/31/25	Results compiled and compared
Analyze survey results - create improvement plan	06/01/25	Plan Approved by Parking Director
Implement Improvement Plan	08/01/25	Plan implemented
Survey Ridership and evaluate progress	09/01/25	Results compiled and ranked
Adjust improvement plan	11/01/25	Adjustments Approved by Parking Dir.

Resource requirements (what do we need to succeed?)

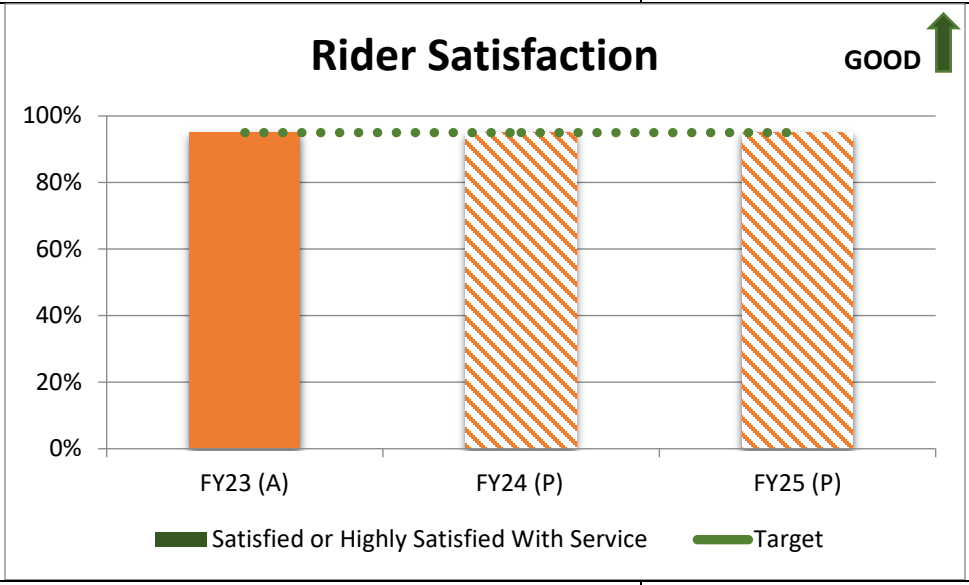
- Finances (detailed listing of expected costs):

$ Amount	Purpose
$20,000	Baseline ridership survey
$20,000	2023 Survey
$20,000	2024 Survey
$140,000	Implementation costs (addition trolleys, freebee units, increased service hours, etc.)
$200,000	**Total**

- Technology:
  - Electronic survey forms (QR codes, Apps, etc.)
- Knowledge/Training:
  - Driver and Dispatcher – 8 hours of training annually
- Other
  - Survey materials, (QR code, paper surveys).

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Short- & Longer-term measures of success, targets and / or time horizons

Measure	Target	Date
Satisfied or highly satisfied with service	95%	12/31/23
		
Top Decile ranking	90th percentile	09/30/25

Frequency & venue of review

- Weekly project team meeting.
- Quarterly report and review with Parking Director.
- Annual report to CM Office

Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Sr. Leadership	Reduced Traffic Congestion	None
Commissioners	Traffic Calming	None
Customers	Increased ridership	None
Other: CITT	Justification of resources (1/2 penny sales tax)	Resources applied to this effort are not available for other strategic initiatives

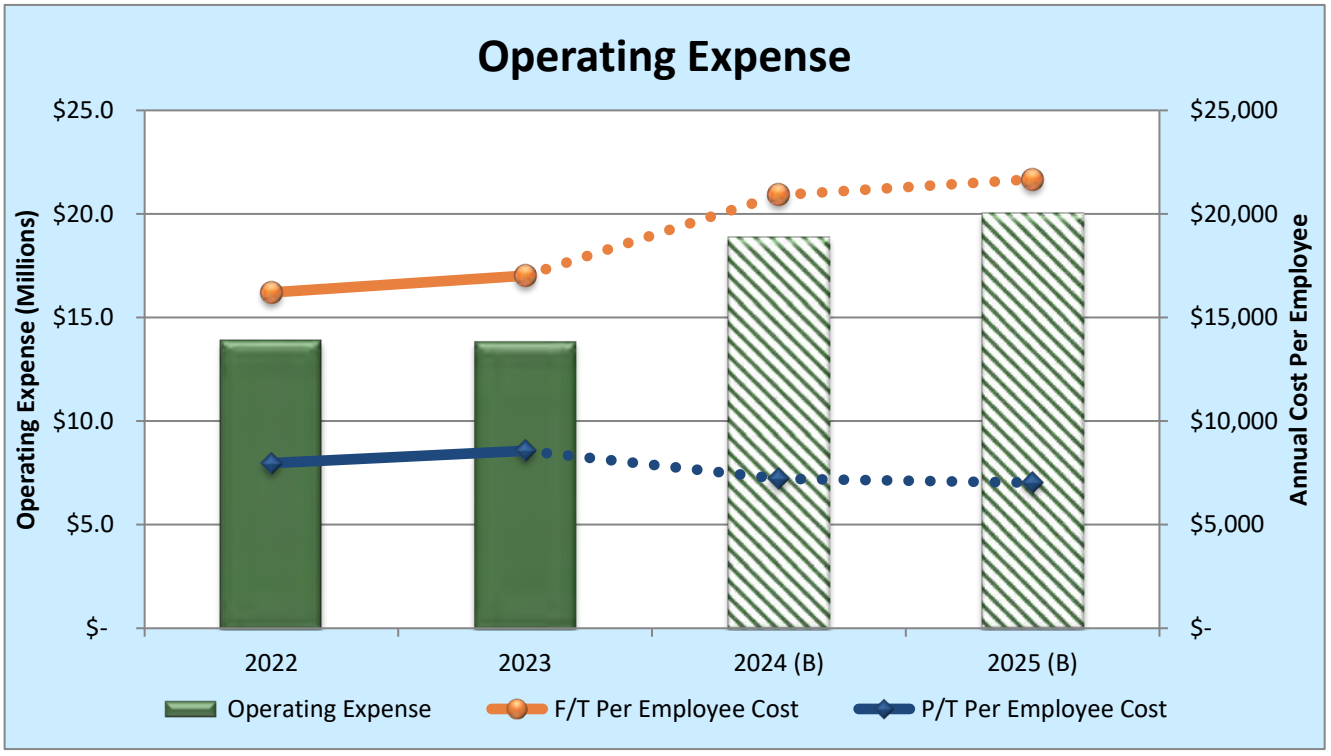
What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
  - Costs: $200,000
  - Benefits: Undetermined financial benefits due to increased economic development supported by increased trolley ridership.
- Other benefits:
  - Traffic Calming – Sustainability - Efficiency
  - Benefits: Increased rider satisfaction with trolley experience

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2024-2025 BUDGET ESTIMATE
INSURANCE FUND SUMMARY

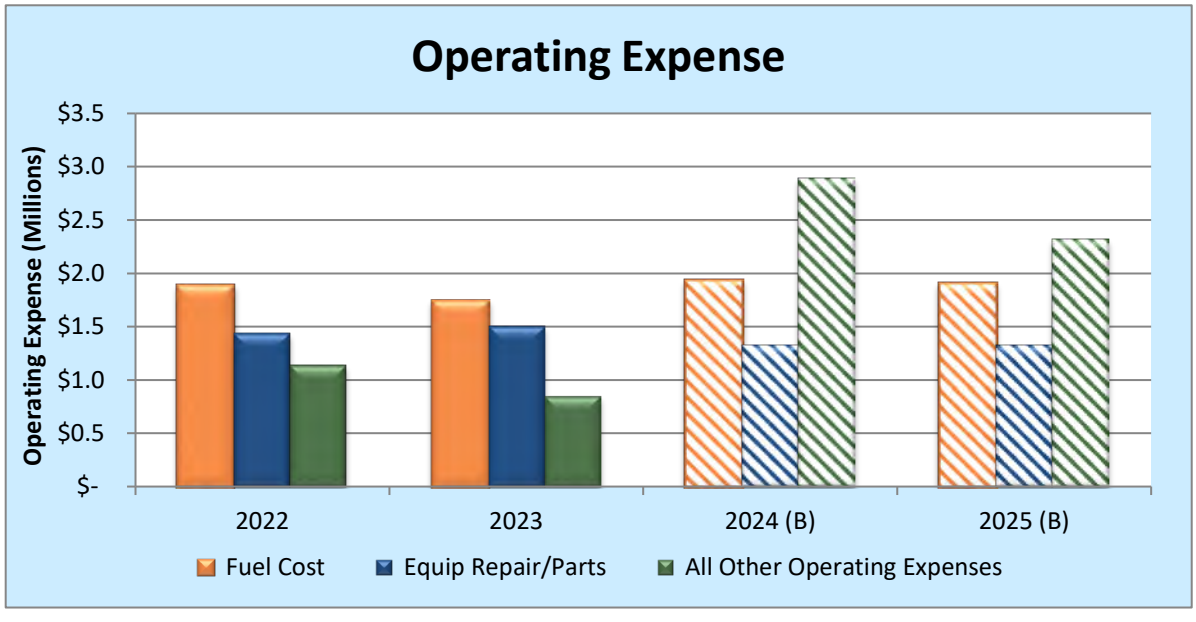
	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
OPERATING REVENUES				
Charges to Departments for:				
Workers Compensation	$ 1,986,912	$ 2,012,222	$ 2,000,000	$ 2,000,000
General Liability Insurance	3,499,987	4,498,877	4,500,000	4,500,000
Group Health Insurance	7,039,489	7,437,448	12,348,986	13,549,036
Miscellaneous	1,317,024	1,027,081	11,450	-
TOTAL OPERATING REVENUES	**$ 13,843,412**	**$ 14,975,628**	**$ 18,860,436**	**$ 20,049,036**
OPERATING EXPENSES				
Group Health Premiums & Claims	$ 6,791,868	$ 7,058,775	$ 12,348,986	$ 13,549,036
Worker's Compensation	1,654,342	1,344,037	1,811,000	2,000,000
General Liability Premiums & Claims	5,038,272	4,937,830	4,264,000	4,500,000
Prof'l Services & Misc. Exp. & Transfers	434,373	502,770	436,450	-
TOTAL OPERATING EXPENSES	**$ 13,918,855**	**$ 13,843,412**	**$ 18,860,436**	**$ 20,049,036**



The Insurance Fund is used to account for the cost of employee health care benefits as well as the City's self-insured liability and worker's compensation program. The latter being administered by a third party professional insurance service. Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

2024-2025 BUDGET ESTIMATE
MOTOR POOL FUND SUMMARY

Charges to Departments	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
OPERATING REVENUES				
Operating & Maintenance	$ 4,068,970	$ 4,486,362	$ 4,677,850	$ 4,530,842
Replacement of Vehicles	3,438,432	3,606,436	8,468,526	3,047,869
Fuel Usage	1,204,342	1,879,587	1,859,696	1,902,700
Miscellaneous	143,717	440,285	4,700	1,015,680
TOTAL OPERATING REVENUES	**$ 8,855,461**	**$ 10,412,670**	**$ 15,010,772**	**$ 10,497,091**
OPERATING EXPENSES				
Operating & Maintenance	$ 4,450,411	$ 4,085,263	$ 6,144,272	$ 5,546,522
Replacement of Vehicles	1,263,151	3,718,031	6,936,300	3,047,869
Fuel Usage	1,879,587	1,735,704	1,930,200	1,902,700
	$ 7,593,149	**$ 9,538,998**	**$ 15,010,772**	**$ 10,497,091**



The Motor Pool Fund is used to account for the acquisition, operation and maintenance of the automotive and miscellaneous equipment used by City departments. The funding to acquire the equipment is provided by charging the user departments an annual fee based on the estimated useful life of each piece of equipment. Similarly, the operation and maintenance costs are allocated to the user departments by charging an annual rental fee for the equipment. Rental fees are updated annually by the maintenance staff based on detail records kept for each item of equipment.

2024-2025 BUDGET ESTIMATE
MOTOR POOL COST DISTRIBUTION

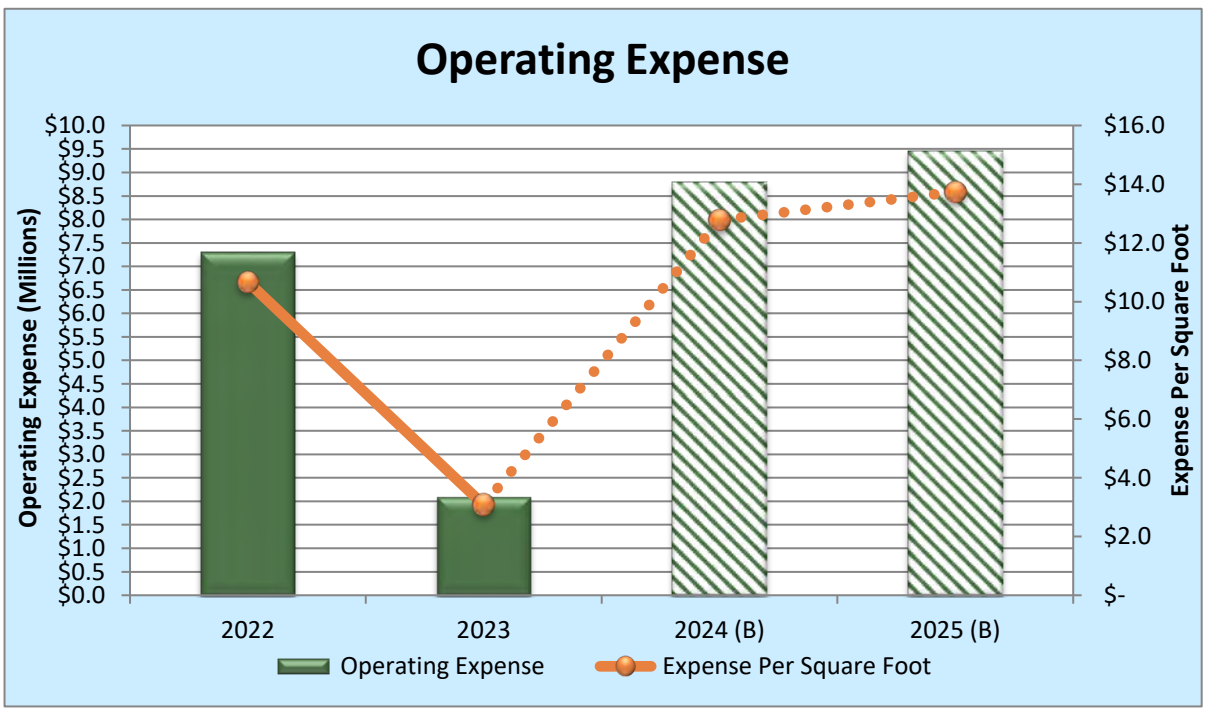
DEPT.	DISTRIBUTION COST				
NO.	OPER	REPL	FUEL	TOTAL	DEPARTMENT
1010	$ 1,409	$ 2,436	$ 121	$ 3,966	CITY MANAGER - ADMINISTRATION
1030	815	5,395	403	6,613	CITY MANAGER - COMMUNICATIONS & PUBLIC AFFAIRS
1210	27,400	52,156	7,086	86,642	DEVELOPMENT SERVICE - BUILDING
1220	12,444	8,493	1,995	22,932	DEVELOPMENT SERVICE - PLANNING
1230	28,068	33,056	12,064	73,188	DEVELOPMENT SERVICE - CODE ENFORCEMENT
1500	1,149	1,711	-	2,860	PUBLIC WORKS - ADMINISTRATION
1501	4,320	3,252	2,371	9,943	PUBLIC WORKS - SUSTAINABLE PUBLIC INFRASTRUCTURE
1502	19,002	21,309	5,701	46,012	PUBLIC WORKS - CAPITAL IMPROVEMENT
1504	244,189	126,052	52,882	423,123	PUBLIC WORKS - R.O.W. ENF & MAINT
1505	2,017	2,374	2,077	6,468	PUBLIC WORKS - SIGN SHOP
1506	1,425,239	770,844	454,201	2,650,284	PUBLIC WORKS - SOLID WASTE
1507	191,985	123,710	71,260	386,955	PUBLIC WORKS - GREENSPACE MANAGEMENT
1508	15,302	36,159	8,736	60,197	PUBLIC WORKS - STORMWATER MGMT
1509	209,947	142,937	72,914	425,798	PUBLIC WORKS - SANITARY SEWER
3020	3,875	8,276	436	12,587	FINANCE - BILLING & COLLECTIONS
3040	594	1,711	-	2,305	FINANCE - PROCUREMENT
3200	32,372	18,259	3,645	54,276	INNOVATION & TECHNOLOGY
5000	46,015	110,348	37,798	194,161	POLICE - ADMINISTRATION
5010	699,128	464,450	518,761	1,682,339	POLICE - UNIFORM PATROL
5020	104,111	77,300	63,235	244,646	POLICE - CRIMINAL INVESTIGATIONS
5030	25,369	20,872	10,356	56,597	POLICE - TECHNICAL SERVICES
5040	53,588	34,067	21,538	109,193	POLICE - PROFESSIONAL STANDARDS
5050	202,217	144,508	135,378	482,103	POLICE - SPECIALIZED ENFORCEMENT
5500	515,699	479,005	128,163	1,122,867	FIRE - OPERATIONS
5501	20,353	13,946	7,628	41,927	FIRE - COMMUNITY RISK REDUCTION
6020	767	2,223	640	3,630	COMMUNITY RECREATION - VENETIAN POOL
6030	2,897	1,848	-	4,745	COMMUNITY RECREATION - COUNTRTY CLUB - ADMINISTRATION
6038	4,503	18,668	2,118	25,289	COMMUNITY RECREATION - COUNTRTY CLUB - GRANADA GOLF
6050	6,482	11,003	2,096	19,581	COMMUNITY RECREATION - YOUTH CENTER/PLAYGRNDS
6065	909	1,461	-	2,370	COMMUNITY RECREATION - SPECIAL EVENTS
6070	33,639	30,973	26,580	91,192	COMMUNITY RECREATION - GOLF/PARKS MAINTENANCE
8001	30,751	27,037	515	58,303	PARKING - VIOLATION ENFORCEMENT
8200	9,653	17,512	2,003	29,168	PARKING - ON-STREET PARKING & METER MAINTENANCE
8800	554,634	234,518	249,999	1,039,151	PARKING - TROLLEY/TRANS
	$ 4,530,842	$ 3,047,869	$ 1,902,700	$ 9,481,411	

2024-2025 BUDGET ESTIMATE
MOTOR POOL FUND
VEHICLE AND EQUIPMENT PURCHASES

DEPARTMENT	DESCRIPTION	VEH ID#	REPLACEMENT	COST REPLACEMENT	COST ADDITION	TOTAL
FIRE						
5500	2008 Freightliner Rescue	68	2025 Freightliner Rescue	580,000		
						580,000
POLICE						
5000						
5010	2014 Ford Interceptor	363	2025 Chevy Tahoe	58,000		
5010	2014 Ford Interceptor	365	2025 Chevy Tahoe	58,000		
5010	2014 Ford SUV Interceptor K9	741	2024 Ford F-150 SSV	58,000		
5010	2013 Ford SUV Interceptor	762	2024 Chevy Tahoe	58,000		
5020	2014 Chevrolet Tahoe	765	TBD	58,000		
5020	2009 Ford Crew Cab F-150 XL	716	Ford F-150 Crew Cab	52,000		
5040	2008 Ford Crown Vic	872	TBD	35,000		
5040	2013 Dodge Avenger	874	TBD	35,000		
5040	2014 Fusion	882	TBD	35,000		
5050	2013 Ford SUV Interceptor	764	Chevy Tahoe	58,000		
Multiple	Strobes-R-Us Police/Fire Vehicles		Outfitting of Police/Fire Vehicles	120,000		
						625,000
PUBLIC WORKS						
1501	2004 Ford Ranger	1903	TBD	35,000		
1502	2007 Chevrolet Malibu	3032	TBD	30,000		
1502	2008 Ford Van E-250	1820	TBD	70,000		
1504	2001 John Deere 710D Backhoe	1674	John Deere Backhoe	245,000		
1504	1993 Quiet Site Generator	209	TBD	85,000		
1506	2013 International 4300	1180	2025 International 4300	250,000		
1506	2007 International 4300	1183	2025 International 4300	250,000		
1506	2001 Dodge Ram 2500 HD	1317	TBD	50,000		
1506			Nissan Frontier		45,000	
1507	2004 Ford F-350-SD XL	1909	TBD	65,000		
1507	2007 Chevrolet Malibu	3030	TBD	30,000		
1507	2008 Ford Crew Cab F-150	712	Ford F-150 Crew Cab	48,000		
1507	2007 John Deere 710J	1451	TBD	235,000		
1507	2000 Sterling Stake Body	1285	TBD	125,000		
1508	2000 Ford E-450 VN (Camera)	1386	Ford E-450	495,000		
1510	2008 Isuzu Generator	688	TBD	59,869		
1520	2013 Ford E-250 Van	1822	TBD	50,000		
1520	2005 Ford E-250	1832	TBD	55,000		
1520	2006 Ford F-250-SD 4x2	1907	TBD	65,000		
						2,287,869
IT						
3200	2006 Ford Escape	3070	TBD	35,000		
3200	2003 Ford Expedition	3078	TBD	55,000		
3200			EV Chevrolet Bolt		45,000	
3200			Ford Explorer		45,000	
						180,000
Parking						
8001	2010 Smart Coupe	2501	TBD	35,000		
8800	2010 Ford Expedition	744	TBD	55,000		
						90,000
TOTAL VEHICLE REPLACEMENT BUDGET				**3,627,869**	**135,000**	**3,762,869**

2024-2025 BUDGET ESTIMATE
GENERAL SERVICES FUND SUMMARY

	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET ESTIMATE
OPERATING REVENUES				
Charges to Departments for use of Facilities	$ 8,117,578	$ 8,523,616	$ 8,824,921	$ 9,504,721
Miscellaneous	(17,745)	116,119	-	-
TOTAL OPERATING REVENUES	**$ 8,099,833**	**$ 8,639,735**	**$ 8,824,921**	**$ 9,504,721**
OPERATING EXPENSES				
Operating Expense	$ 7,290,746	$ 2,105,775	$ 8,789,921	$ 9,454,721
Capital Outlay	31,111	-	35,000	50,000
TOTAL OPERATING EXPENSES	**$ 7,321,857**	**$ 2,105,775**	**$ 8,824,921**	**$ 9,504,721**



The General Services Fund is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all City propety. Financing is provided by charging the user departments an annual rental fee based on the facilities occupied.

2024-2025 BUDGET ESTIMATE
TOTAL GENERAL SERVICES COST DISTRIBUTION

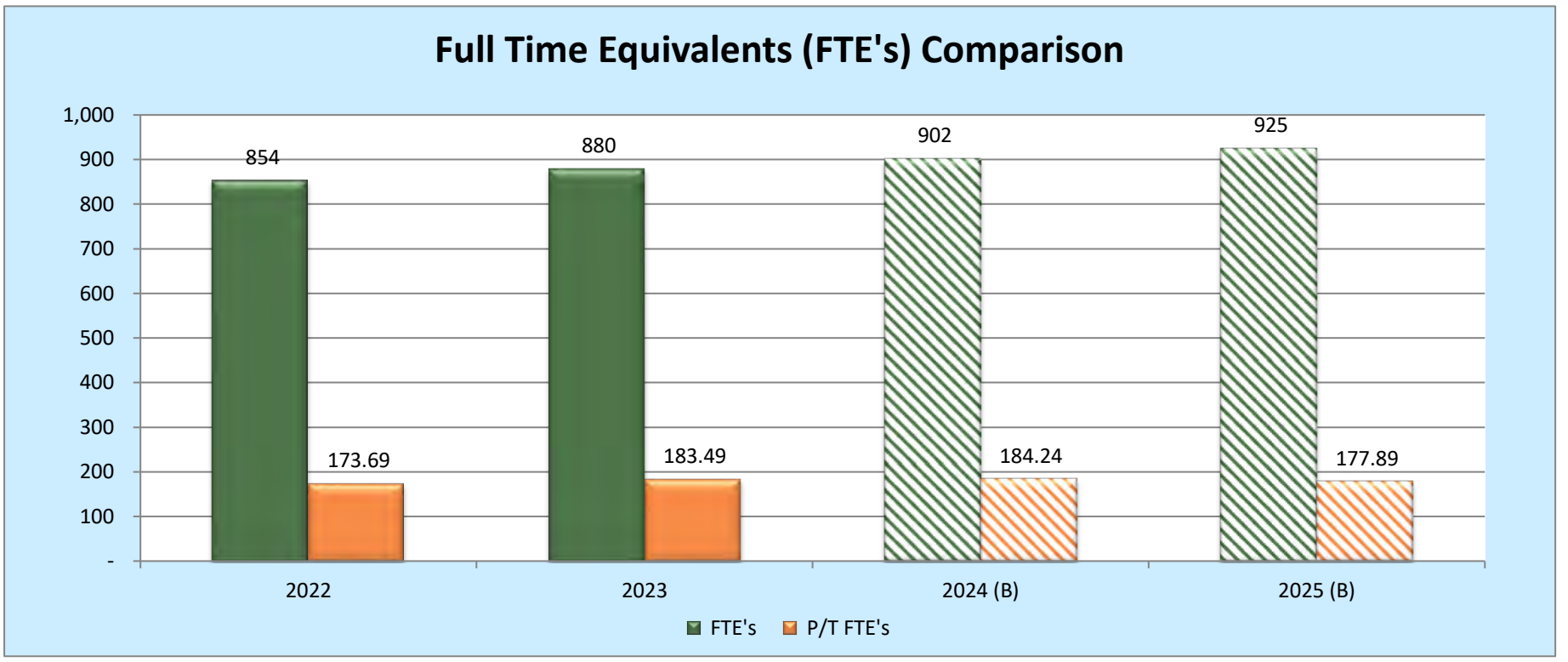
DEPT. NO.	TOTAL COST DISTRIBUTION	DEPARTMENT
0100	$ 69,464	CITY COMMISSION
0500	48,440	CITY ATTORNEY
0600	39,403	CITY CLERK - ADMINISTRATION
0601	42,163	CITY CLERK - SPEC REV EXP
1010	36,366	CITY MANAGER - ADMINISTRATION
1030	54,143	CITY MANAGER - COMMUNICATIONS & PUBLIC AFFAIRS
1120	43,361	HUMAN RES & RISK MGMT - EMPLOYEE SERVICES
1130	21,081	HUMAN RES & RISK MGMT - LABOR RELATIONS & RISK MGMT
1200	39,670	DEVELOPMENT SERVICE - ADMINISTRATION
1210	128,769	DEVELOPMENT SERVICE - BUILDING
1220	122,228	DEVELOPMENT SERVICE - PLANNING
1230	35,777	DEVELOPMENT SERVICE - CODE ENFORCEMENT
1320	181,006	HIST. RESOURCES & CULTURAL ARTS - PRESERVATION
1330	118,350	HIST. RESOURCES & CULTURAL ARTS - CULTURAL ARTS
1500	27,440	PUBLIC WORKS - ADMINISTRATION
1501	6,932	PUBLIC WORKS - SUSTAINABLE PUBLIC INFRASTRUCTURE
1502	33,093	PUBLIC WORKS - CAPITAL IMPROVEMENT
1503	40,448	PUBLIC WORKS - ENGINEERING
1504	2,103,520	PUBLIC WORKS - R.O.W. ENF & MAINT
1505	53,540	PUBLIC WORKS - SIGN SHOP
1506	36,368	PUBLIC WORKS - SOLID WASTE
1507	996,591	PUBLIC WORKS - GREENSPACE MANAGEMENT
1508	47,592	PUBLIC WORKS - STORMWATER MGMT
1509	473,954	PUBLIC WORKS - SANITARY SEWER
3010	69,844	FINANCE - ADMINISTRATION
3020	20,431	FINANCE - BILLING & COLLECTIONS
3030	21,579	FINANCE - REPORTING & OPERATIONS
3040	181,954	FINANCE - PROCUREMENT
3050	30,500	FINANCE - MANAGEMENT & BUDGET
3200	43,813	INNOVATION & TECHNOLOGY
5000	171,454	POLICE - ADMINISTRATION
5010	227,172	POLICE - UNIFORM PATROL
5020	183,587	POLICE - CRIMINAL INVESTIGATIONS
5030	238,026	POLICE - TECHNICAL SERVICES
5040	224,409	POLICE - PROFESSIONAL STANDARDS
5500	732,435	FIRE - OPERATIONS
5501	115,418	FIRE - COMMUNITY RISK REDUCTION
6010	189,890	COMMUNITY RECREATION - TENNIS CENTERS
6020	219,403	COMMUNITY RECREATION - VENETIAN POOL
6038	140,482	COMMUNITY RECREATION - COUNTRTY CLUB - GRANADA GOLF
6050	1,046,605	COMMUNITY RECREATION - YOUTH CENTER/PLAYGRNDS
6070	61,379	COMMUNITY RECREATION - GOLF/PARKS MAINTENANCE
8000	25,772	PARKING - ADMINISTRATION
8101	134,606	PARKING - MOBILITY HUB
8102	224,043	PARKING - MUSEUM GARAGE
8103	39,206	PARKING - MINORCA GARAGE
8104	143,920	PARKING - ANDALUSIA GARAGE
8300	78,412	PARKING - PARKING LOTS
8800	140,682	PARKING - TROLLEY/TRANS
	$ 9,504,721	

CITY OF CORAL GABLES
2024-2025 BUDGET ESTIMATE

POSITION SUMMARY

FOUR YEAR COMPARISON OF FULL TIME EQUIVALENTS (FTE's)

DEPARTMENT	ACTUAL 2021-2022			ACTUAL 2022-2023			BUDGET 2023-2024			BUDGET ESTIMATE 2024-2025		
	FT FTE's	P/T FTEs	Total FTE's	FT FTE's	P/T FTEs	Total FTE's	FT FTE's	P/T FTEs	Total FTE's	FT FTE's	P/T FTEs	Total FTE's
City Commission	6.00	0.75	6.75	7.00	-	7.00	7.00	-	7.00	7.00	-	7.00
City Attorney	7.00	-	7.00	7.00	-	7.00	6.00	-	7.00	6.00	0.75	6.75
City Clerk	8.00	6.00	14.00	8.00	6.75	14.75	8.00	6.75	14.75	8.00	6.75	14.75
City Manager	12.50	6.60	19.10	11.50	7.35	18.85	11.50	7.35	18.85	12.50	6.75	19.25
Human Res & Risk Mgmt	14.00	3.75	17.75	13.00	4.50	17.50	15.00	4.50	17.50	15.00	4.50	19.50
Development Services	60.00	5.25	65.25	62.00	6.35	68.35	65.00	6.35	71.35	67.00	6.35	73.35
Historic Resources	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.75	6.75
Public Works	199.00	17.25	214.50	202.00	16.50	215.75	205.00	16.50	218.00	208.00	18.00	223.25
Finance	26.00	9.35	35.35	28.00	10.10	38.10	31.00	10.85	40.85	32.00	8.60	40.60
Innovation & Technology	19.00	4.50	23.50	20.00	4.50	24.50	20.00	4.50	24.50	21.00	4.50	25.50
Police	274.00	22.05	296.05	283.00	21.30	304.30	290.00	20.55	310.55	298.00	18.30	316.30
Fire	148.00	2.25	150.25	155.00	3.00	158.00	160.00	3.00	163.00	165.00	3.00	168.00
Community Recreation	39.50	86.79	126.29	41.50	93.39	134.89	41.50	93.39	134.89	41.50	91.39	132.89
Economic Development	4.00	1.50	5.50	4.00	1.50	5.50	4.00	1.50	5.50	4.00	1.50	5.50
Non-Departmental	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00
Parking	30.00	6.90	36.90	31.00	7.50	38.50	31.00	8.25	39.25	33.00	6.75	39.75
Total	**854.00**	**173.69**	**1,025.94**	**880.00**	**183.49**	**1,060.74**	**902.00**	**184.24**	**1,080.74**	**925.00**	**177.89**	**1,100.14**



FOUR YEAR COMPARISON OF TOTAL HEADCOUNT (Number of Employees)

	ACTUAL 2021-2022			ACTUAL 2022-2023			BUDGET 2023-2024			BUDGET ESTIMATE 2024-2025		
	F/T Pos.	P/T Pos.	Total Pos.	F/T Pos.	P/T Pos.	Total Pos.	F/T Pos.	P/T Pos.	Total Pos.	F/T Pos.	P/T Pos.	Total Pos.
Total Headcount	**854**	**214**	**1,068**	**880**	**216**	**1,096**	**902**	**226**	**1,128**	**925**	**226**	**1,151**

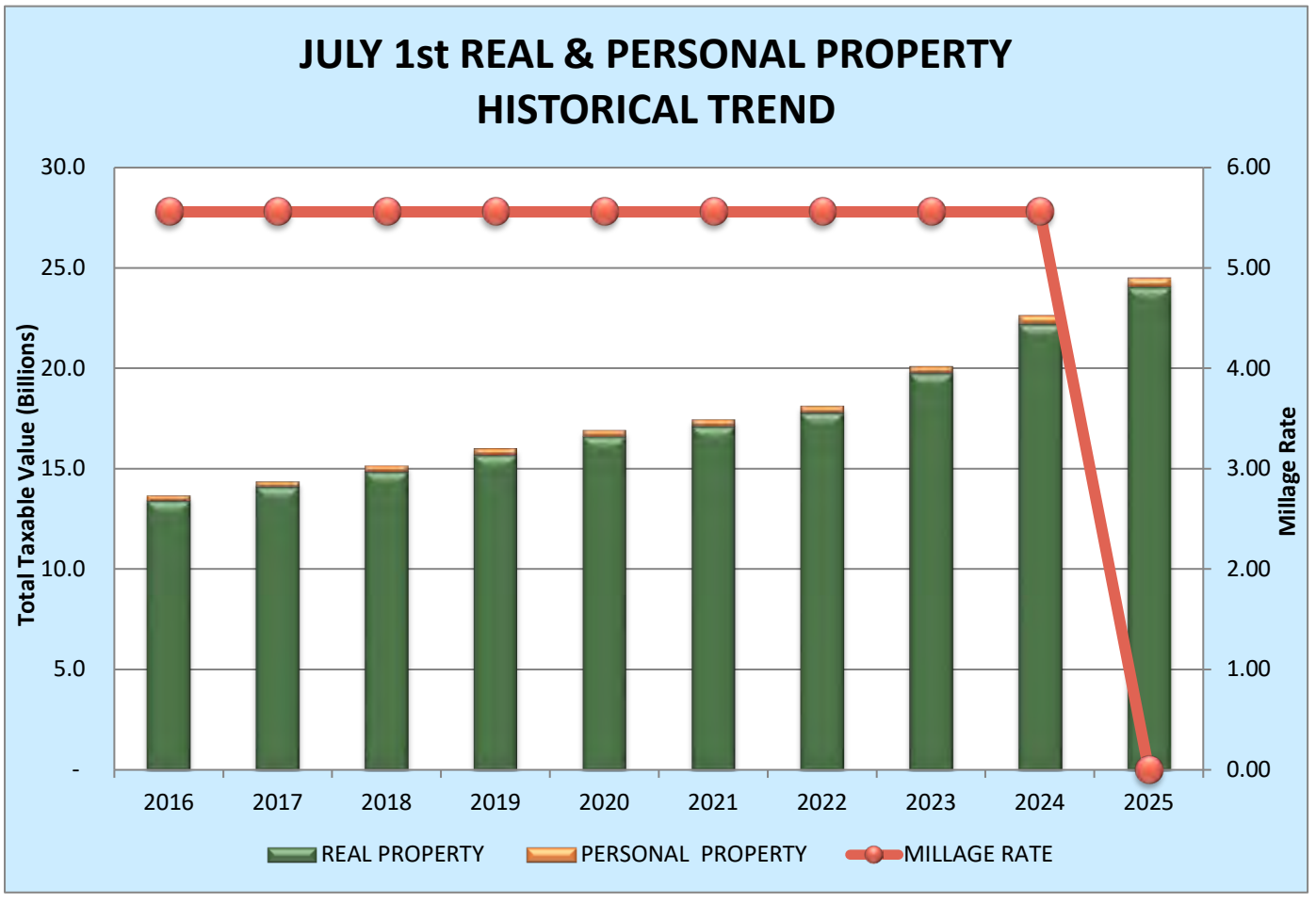
Please note that part time positions are counted as Full Time Equivalents (FTE's) for budgetary purposes. In other words, a part time employee who works 20 hours of a 40 hour work week counts as 0.50 FTE's. That same position would count as 1.00 for Headcount (HC) purposes.

2024-2025 BUDGET ESTIMATE
PAYROLL RELATED COST DISTRIBUTION

DEPT	TOTAL FT HC & PT FTE's	TOTAL WAGES	PERSONNEL BENEFITS						GENERAL LIABILITY INSURANCE
			FICA TAX	RETIRE-MENT	WORKERS COMP	GROUP INSURANCE	POST EMPL HEALTH	TOTAL BENEFITS	
0100	7.00	$ 500,804	$ 38,313	$ 244,928	$ 4,302	$ 106,917	$ 1,900	$ 396,360	$ 24,297
0500	6.75	945,835	64,542	277,399	5,377	100,592	950	448,860	45,888
0600	5.00	586,740	44,886	191,396	4,302	81,792	1,900	324,276	28,466
0601	9.75	545,080	41,699	102,839	3,226	44,314	2,150	194,228	26,445
1010	12.25	1,403,766	94,879	378,884	9,948	152,215	3,800	639,726	68,104
1030	7.00	533,312	40,800	39,372	8,671	42,992	475	132,310	25,874
1110	3.75	438,165	30,868	93,994	2,958	51,392	1,900	181,112	21,258
1120	12.00	747,370	57,170	121,709	8,604	129,839	5,000	322,322	36,259
1130	3.75	300,395	22,981	104,866	3,226	41,671	2,850	175,594	14,574
1200	6.75	592,488	42,473	110,408	4,033	88,197	-	245,111	28,745
1210	35.60	3,167,619	242,320	846,804	32,067	441,419	12,350	1,574,960	153,678
1220	15.00	1,214,540	92,912	414,503	13,981	235,003	2,850	759,249	58,924
1230	16.00	1,002,573	76,698	269,882	17,208	237,943	-	601,731	48,640
1320	4.00	389,801	29,819	152,996	3,226	58,210	1,900	246,151	18,911
1330	2.75	188,117	14,391	56,628	2,958	33,063	-	107,040	9,127
1500	9.00	836,181	62,173	239,141	20,636	142,215	4,550	468,715	40,568
1501	4.00	457,583	35,004	179,184	4,302	63,070	4,050	285,610	22,200
1502	9.00	962,009	73,592	218,030	5,377	86,007	2,150	385,156	46,672
1503	10.00	917,316	70,174	354,161	4,302	148,607	1,900	579,144	44,504
1504	7.75	483,447	36,984	159,224	45,574	97,202	950	339,934	23,455
1505	5.00	235,395	18,007	34,285	43,692	27,772	-	123,756	11,420
1506	79.75	4,762,851	364,359	1,549,493	84,607	1,153,960	3,100	3,155,519	231,070
1507	30.25	1,725,959	132,040	613,430	451,032	399,036	8,800	1,604,338	83,736
1508	11.50	712,758	54,527	205,398	9,205	144,925	1,900	415,955	34,580
1509	15.25	1,015,814	77,711	318,845	60,026	188,795	1,900	647,277	49,283
1510	23.50	1,549,560	118,541	552,045	24,198	319,837	10,150	1,024,771	75,177
1511	2.75	258,807	19,799	77,339	18,216	32,635	2,150	150,139	12,556
1520	18.25	1,175,626	89,935	347,441	63,252	238,385	5,500	744,513	57,036
3010	5.60	476,508	33,043	134,471	6,050	49,945	1,900	225,409	23,118
3020	8.25	463,945	35,491	121,197	8,066	83,317	3,800	251,871	22,508
3030	11.50	970,522	73,680	314,467	39,659	141,549	4,300	573,655	47,085
3040	9.50	758,077	57,994	132,566	10,217	117,174	7,600	325,551	36,778
3050	5.75	526,328	40,265	153,763	5,109	69,455	3,800	272,392	25,535
3200	25.50	2,283,300	171,278	579,663	26,349	320,257	7,150	1,104,697	110,775
5000	18.25	2,141,182	159,380	707,709	18,552	211,911	7,650	1,105,202	103,880
5010	137.00	13,114,289	1,001,226	5,436,272	144,115	1,866,727	80,500	8,528,840	636,244
5020	43.00	5,121,840	390,778	2,020,342	46,246	600,225	24,600	3,082,191	248,488
5030	61.25	4,677,207	349,011	1,372,205	31,458	862,196	11,350	2,626,220	226,916
5040	18.75	1,649,802	125,606	591,419	16,939	211,044	4,450	949,458	80,041
5050	38.05	4,280,158	326,473	1,546,426	41,003	430,841	20,050	2,364,793	207,653
5500	157.50	18,363,631	289,563	8,287,229	168,314	2,443,395	146,300	11,334,801	890,918
5501	10.50	825,574	35,348	343,667	9,410	125,013	6,650	520,088	40,053
6000	8.00	770,697	56,277	276,746	8,402	95,154	1,425	438,004	37,391
6010	13.80	667,434	51,057	86,463	14,922	67,888	2,850	223,180	32,381
6020	30.50	1,175,262	89,909	69,053	71,789	55,543	950	287,244	57,018
6030	5.50	330,275	25,267	63,202	21,174	55,551	-	165,194	16,023
6032	5.75	278,844	21,331	35,716	6,184	27,776	950	91,957	13,528
6034	15.00	646,878	49,485	31,804	16,132	41,661	1,900	140,982	31,384
6038	1.00	58,450	4,472	22,549	1,075	13,886	650	42,632	2,836
6050	32.63	1,388,767	106,243	145,333	35,289	111,088	3,800	401,753	67,377
6060	8.61	408,668	31,263	41,547	9,343	27,777	1,900	111,830	19,827
6065	2.35	108,566	8,305	22,608	3,450	13,886	-	48,249	5,267
6070	9.75	591,305	45,233	80,903	48,800	86,745	4,750	266,431	28,687
6900	5.50	465,067	35,577	150,043	6,520	65,702	2,850	260,692	22,563
7010	1.00	118,475	9,063	46,501	1,075	13,895	-	70,534	5,748
8000	5.60	526,868	38,632	168,033	6,050	65,269	1,800	279,784	25,561
8001	20.40	1,057,131	80,870	262,701	22,047	225,482	-	591,100	51,287
8002	2.15	145,536	11,134	43,455	23,661	13,887	950	93,087	7,061
8100	3.00	146,571	11,213	37,582	60,227	44,298	-	153,320	7,111
8200	5.00	281,482	21,533	110,482	99,751	74,717	-	306,483	13,656
8800	3.60	285,586	21,847	72,648	14,116	27,777	-	136,388	13,855
	1,102.89	**$ 92,754,136**	**$ 5,895,444**	**$ 31,763,389**	**$ 2,000,000**	**$ 13,549,036**	**$ 440,000**	**$ 53,647,869**	**$ 4,500,000**

CITY OF CORAL GABLES
2024-2025 BUDGET ESTIMATE
JULY 1st TAXABLE VALUES OF REAL & PERSONAL PROPERTY
TEN-YEAR TREND

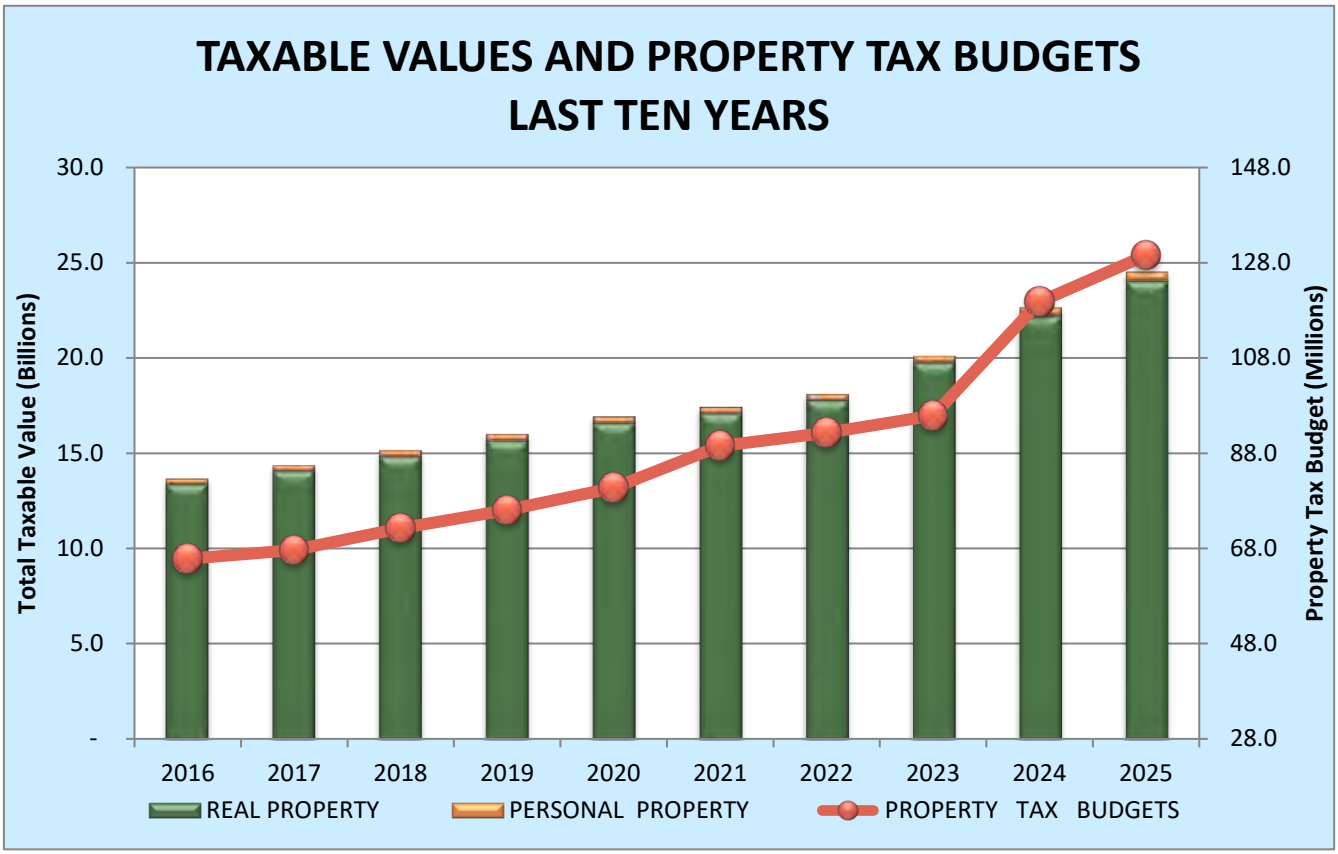
FISCAL YEAR	REAL PROPERTY	PERSONAL PROPERTY	TOTAL JULY 1st TAXABLE VALUE
2016	$ 13,395,162,364	$ 297,441,249	$ 13,692,603,613
2017	14,091,791,819	297,340,793	14,389,132,612
2018	14,843,019,453	328,994,637	15,172,014,090
2019	15,669,652,415	353,724,881	16,023,377,296
2020	16,595,199,135	341,167,483	16,936,366,618
2021	17,093,184,916	356,646,565	17,449,831,481
2022	17,774,827,280	350,297,460	18,125,124,740
2023	19,743,728,759	357,280,828	20,101,009,587
2024	22,185,831,168	457,137,307	22,642,968,475
2025	24,026,862,887	473,137,113	24,500,000,000



FISCAL YEAR	CORAL GABLES TAX RATES OPERATIONS	DEBT SERVICE	TOTAL	* COUNTY	* SCHOOL	* REGIONAL	TOTAL TAX MILLAGE RATE
2016	5.5590	-0-	5.5590	5.9009	7.9740	0.4187	19.8526
2017	5.5590	-0-	5.5590	5.9009	7.6120	0.3871	19.4590
2018	5.5590	-0-	5.5590	5.8509	7.3220	0.3627	19.0946
2019	5.5590	-0-	5.5590	5.8182	6.9940	0.3420	18.7132
2020	5.5590	-0-	5.5590	5.8568	6.7330	0.3256	18.4744
2021	5.5590	-0-	5.5590	5.8969	7.1480	0.3115	18.9154
2022	5.5590	-0-	5.5590	5.8796	7.1290	0.2995	18.8671
2023	5.5590	-0-	5.5590	5.9584	7.0090	0.2892	18.8156
2024	5.5590	-0-	5.5590	5.8867	6.5890	0.2621	18.2968
2025	0.0000	-0-	0.0000	5.7907	6.6990	0.2589	12.7486

* FY24 County, School & Regional millages are proposed as of the date this book was printed.

CITY OF CORAL GABLES
2024-2025 BUDGET ESTIMATE



FISCAL YEAR	PROPERTY TAX BUDGETS	COLLECTIONS WITHIN THE YEAR OF THE LEVY	PRIOR YEARS' LATE COLLECTIONS	* TOTAL COLLECTIONS TO DATE	PERCENT OF LEVY COLLECTED TO DATE
2016	$ 65,822,035	$ 68,741,648	$ (633,813)	$ 68,107,835	103.5%
2017	67,686,478	72,124,540	(677,399)	71,447,141	105.6%
2018	72,261,324	75,984,395	39,933	76,024,328	105.2%
2019	76,034,729	80,589,615	172,533	80,762,148	106.2%
2020	80,724,165	80,589,615	172,533	80,762,148	100.0%
2021	89,541,799	95,794,690	100,000	95,894,690	107.1%
2022	92,278,432	96,179,318	159,426	96,338,744	104.4%
2023	95,894,690	107,015,616	233,567	107,249,183	111.8%
2024	119,753,649	106,918,829	48,573	106,967,402	89.3%
2025	129,560,725	129,460,725	100,000	-	0.0%

* Fiscal Year 2023 collection data is partial year information, i.e. Year-to-Date 11.5 months.

BUDGET GLOSSARY

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when goods are received and services performed even though the receipt of the revenue or the payment of the expenditure may take place, in whole or part, in another accounting period.

Ad Valorem Taxes (Property Taxes) - A tax levied on the assessed value of real and personal property.

Appropriation - A legal authorization granted by the City Commission to make expenditures and to incur obligations for specific purposes.

Assessed Valuation - The pre-exemption value (Assessed Value – Exemptions = Taxable Value) of land, buildings, and business inventory and equipment as determined on an annual basis by the County Property Appraiser in accordance with State Law.

Balanced Budget - A budget in which estimated revenues and other available funds equal or exceed estimated expenditures.

Bonds – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget - A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon approval by the City Commission, the budget appropriation ordinance becomes the legal basis for expenditures in the budget year.

Budgetary Accounts - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budget Message - The opening section of the budget document which provides a general summary of the most important aspects of the budget and discusses significant changes from the current and previous fiscal years.

Capital Budget - The plan for the construction, rehabilitation or purchase of a capital asset. Coral Gables' capital budget is multi-year in nature with the first year for appropriation authorization incorporated into the overall annual budget process. Capital projects often extend beyond the fiscal year in which the project is first approved. Therefore, the City either appropriates the entire project cost in the initial fiscal year or identifies annual phases which may be approved in future years if funding is available.

Capital Outlay - An expenditure category for construction equipment, vehicles or machinery that results in the acquisition or addition to the City's fixed assets.

Capital Improvement Program (CIP) – The City's capital investment strategy for the Budgeted year and for the following five year period. The CIP is a comprehensive picture of the City's capital needs within the five year period and facilitates long-term budget planning.

Debt Service - The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Delinquent Taxes - Taxes that remain unpaid after the date on which a penalty for nonpayment is attached.

Department - An organizational unit responsible for carrying out a major governmental function.

Debt Service - Payments of principal and interest on borrowed funds such as bonds.

Division - The second level in the formal City organization in which a specific function is carried out; several divisions may comprise a single department.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. Enterprise funds are established for services such as parking and golf courses.

Equivalent Residential Unit (ERU) - An ERU is a unit of measure used to equate non-residential or multi-family residential water usage to a single-family residence. One ERU is equal to average consumption of one single family residence. The quantity of water that makes up an ERU is system specific. The ERU level for one system may not apply to another system with differing demographics or water use patterns.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Commission.

Expenditures - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiduciary Fund - A fund used to account for the revenue and expenditures of beneficiary accounts held in trust for a group of individuals, e.g. employee pension.

Fiscal Year - A 12 month period to which the operating budget applies. For Coral Gables it begins October 1 and ends September 30.

Franchise Fee - A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas refuse, and cable television.

Fund - An accounting entity with a self-balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions or limitations.

Fund Accounting - The legal requirement for Governmental agencies to establish accounts for segregating revenues and other resources, together with all related liabilities, obligations, and reserves, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - The fund reserve of governmental funds.

General Fund - Used to account for the general operations of the city and all transactions that are not accounted for in other funds.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; these bonds are backed by the full faith and credit of the issuing government.

Goal - A broad statement of desired conditions to be achieved through the efforts of an organization.

Governmental Fund - Funds through which most general government functions are financed.

Grant - A contribution made by one governmental unit to another. The contribution is usually made to aid in the support of a specified function but it is sometimes for general purposes.

Interfund Transfers - Amounts transferred from one fund to another.

Intergovernmental Revenues - Revenues from other governments (state, federal, and local) which can be in the form of grants, shared revenue, or entitlement.

Internal Service Fund - Fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost-reimbursement basis.

Levy - To impose taxes, special assessments, or service charges for the support of City activities.

Local Option - Voted by local referendum.

Line Item - A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Millage Rate - The millage rate is the rate of taxation for every thousand dollars of assessed value, i.e., 1 mill equals $1.00 of tax for each $1,000 of property value and 2.5 mills equals $2.50 of tax for each $1,000 of property value, etc.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period, and, expenditures are recognized when the related liability is incurred.

Object Code - An expenditure category, such as Personnel Services, Operating Expenses and Capital Outlay.

Operating Budget - A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

Operating Expenses - Expenditures associated with the general operation of a department such as office supplies, vehicle fuel, rent, utilities, etc.

Operating Revenues - Income derived from sources related to the City's everyday business operations.

Ordinance - A formal legislative enactment by the council or governing body of a municipality that has the full force and effect of law within the enacting City.

Performance Measures - The annual adopted budget for each department includes performance measures to identify the planned target levels for services in the fiscal year. The measures are also reported for prior years to allow comparison and evaluation. Performance measures include workload indicators and performance effectiveness measurements.

Personal Services - An expenditure category which includes wages, salaries, retirement, and other fringe benefits.

Property Tax Levy - The value derived by multiplying the property tax millage rate by the Taxable Value of property in the City.

Property Tax - Tax paid on the Taxable Value (Assessed Value – Exemptions = Taxable Value) of land, buildings, business inventory or equipment.

Reserve - An account used to indicate that a portion of a fund's balance is restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special or temporary legislative order requiring less legal formality than an ordinance/statute.

Retained Earnings - The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and that are not reserved for any specific purpose.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Service Level - Workload accomplished to a specific standard within a specific time span in order to generate the total gross amount of product or service to be provided.

Trend - The continuing direction of movement of chronological series of data charted on a graph.