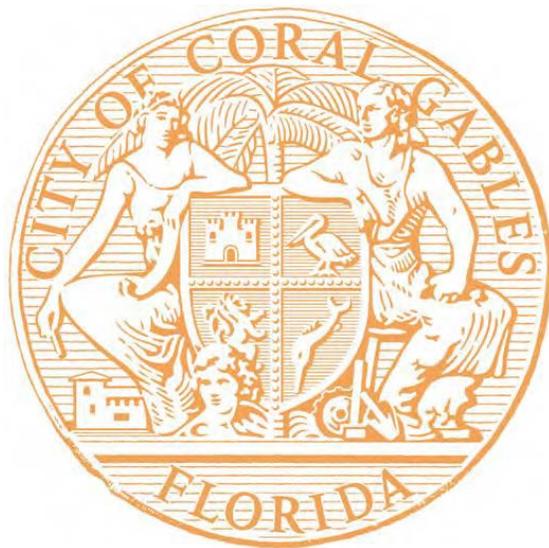




Capital Improvement Plan 2026-2030



CORAL GABLES[®]
THE CITY BEAUTIFUL



This page left intentionally blank

The City of Coral Gables



Office of the City Manager
Peter J. Iglesias, P.E.

City Hall 405 Biltmore Way
Coral Gables, FL 33134

The City Beautiful

October 1, 2025

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

Honorable Mayor and City Commissioners:

I submit to you the City of Coral Gables 2026-2030 Capital Improvement Plan (CIP). The plan reflects a citywide capital investment strategy for the five-year period of Fiscal Years (FY)2026 through 2030. A multi-year CIP is required by Florida Statute and is necessary to ensure that sufficient funds are available to repair, replace, preserve, and enhance the capital infrastructure of "The City Beautiful".

The capital improvement component of the FY 2025-2026 annual budget was presented to the City Commission at budget workshops held on June 11, 2025, and July 2, 2025, and as part of the September 12, 2025, and September 25, 2025, budget hearings. During these meetings, the Commission worked with staff to prioritize the available capital funding for the various project categories, and for the specific projects within each category.

This plan demonstrates that the city remains dedicated to maintaining its capital infrastructure through assigning significant funding for recurring capital replacements including roofs, HVAC systems, elevators, Police and Fire equipment, IT systems, and vehicles and equipment. In addition, we are pleased to include funding for the improvement of Coral Gables City Hall, the enhancement of parks including William and Leona Cooper and Nellie B. Moore Park and Citywide Pickleball Courts, as well as continued funding for essential projects, such as traffic calming, sidewalk, street, and right of way improvements.

The CIP is a five-year funding schedule, which is updated annually to add new projects, re-evaluate project and program priorities, and re-evaluate current projects. The plan is a compilation of the prior and new projects/programs categorized by program areas. The projects/programs address the City Commission's and ultimately the communities' priorities and have been selected based on the need to meet regulatory mandates, provide for the essential maintenance of city facilities remedy conditions to improve the public health, safety and welfare, and the maintain or where possible improve the quality of live for residents, visitors, and employees, and to. In addition, the Plan incorporates components of the city's Strategic Management Plan.

The five-year CIP for the City totals approximately \$252.7 million, of which \$57.1 million was appropriated in FY 2025-2026. The total for all projects included in the comprehensive capital plan is approximately \$400.8 million, which includes \$148 million in appropriations for ongoing projects.

The following table shows a summary of the five-year CIP, from FY 2026 to FY 2030, by project category, as well as prior year funding for ongoing projects.

PROJECT CATEGORY	PRIOR YEARS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
CAPITAL EQUIPMENT	\$ 6,271,198	\$ 3,082,796	\$ 3,675,941	\$ 3,181,376	\$ 3,186,892	\$ 3,192,492	\$ 22,590,695
FACILITY REPAIRS/IMPROVEMENT	9,317,504	3,018,777	6,029,694	5,926,601	4,018,261	4,129,398	32,440,235
HISTORIC FACILITY IMPROVEMENT	18,954,993	9,103,131	3,970,132	1,217,101	1,269,608	772,152	35,287,117
MOTOR POOL	6,188,143	4,075,662	3,755,955	3,821,684	3,888,118	3,956,160	25,685,722
PARKING IMPROVEMENT	6,990,339	2,967,128	2,445,185	1,353,363	1,111,664	1,121,014	15,988,693
PARKS & RECREATION IMPROVEMENT	23,390,794	6,273,508	11,682,135	18,289,107	10,212,875	4,652,000	74,500,419
PUBLIC SAFETY IMPROVEMENT	6,406,293	3,942,933	3,157,639	2,889,704	2,912,249	2,785,282	22,094,101
TRANSPORTATION & RIGHT OF WAY	21,600,137	9,608,642	12,348,930	7,445,000	15,290,000	4,940,000	71,232,709
UTILITY REPAIRS/IMPROVEMENTS	48,911,273	15,024,320	9,624,320	9,124,320	9,124,320	9,124,320	100,932,873
GRAND TOTAL	\$ 148,030,674	\$ 57,096,897	\$ 56,689,931	\$ 53,248,256	\$ 51,013,987	\$ 34,672,818	\$ 400,752,563
				FY 2026-2030 FIVE-YEAR TOTAL			\$ 252,721,889

The FY 2025-2026 funding of \$57.1 million for new projects as well as additional funding for existing projects or programs include \$7.25 million towards improvement to City Hall Complex, \$5.2 million for the replacement of force mains in the city’s sanitary sewer system \$5.0 million towards funding the city’s Sea Level Rise Mitigation Program, \$4.08 million for the replacement/addition of vehicles, \$2.79 million towards cyclical upgrades/replacements of the city’s information technology systems, \$2.05 million for upgrades/improvements to city garages and parking lots, \$2.18 million for the repair/replacement of sidewalks, \$1.60 million towards citywide stormwater system improvements, \$1.45 million for citywide roof replacements and major repairs, \$1.3 million towards pickleball courts, and \$1.19 million towards citywide landscaping and irrigation improvements.

The future funding planned for FY 2027-2030 is approximately \$195.6 million and is based on estimates for the necessary cost of ongoing projects and programs or projects slated to begin in a future year. Each year these estimates and planned projects are evaluated by staff, the City Manager and the City Commission, and the funding for these projects in the respective out years will need to be identified and require subsequent approval from the City Manager and the City Commission.

Planned projects included in the future funding for FY 2027-2030 include \$11.15 million for innovation technology equipment replacements, \$15.42 million for the continued replacement of vehicles and equipment, \$44.84 million for the enhancements to parks and recreation facilities, \$7.23 million for the renovation of historic facilities, \$40.02 million for transportation and right of way improvements including \$9.25 million for the repair and addition of sidewalks, and \$4 million for citywide street resurfacing. Another significant component of the planned funding is outlined in the Utility Repairs/Improvements category which plans for approximately \$37 million. \$20.02 million of the funds in this category are planned for the city’s Seal Level Rise

Mitigation program. In addition to \$7.3 million towards the citywide stormwater system improvements, and \$9.68 million towards the citywide sanitary sewer improvements.

The projects included for FY 2027-2030 reflect an assessment of anticipated needs and serve as a planning guide for city staff as they prepare long-range financial and facility strategies. The budget figures shown are preliminary estimates and do not constitute a funding commitment by the city. Each year, during the annual budget planning process for FY 2027 through 2030, the City Commission will decide which of projects will receive funding.

The \$148.03 million of prior year funding for ongoing projects includes approximately \$8.43 million in grant funds, \$35.33 million in prior year encumbrances (issued purchase orders), and \$104.27 million of assigned unencumbered funds.

Prior year grants and appropriations include \$2 million from the Florida Department of Environmental Protection (FDEP) for the repair of sanitary sewer pipe systems in the Cocoplum, Gables Estates, and Gables by the Sea neighborhoods; \$1.31 million from Miami-Dade Impact Fees to support Phase 3 of construction on Ponce De Leon Boulevard between Salamanca and Antiquera Avenues; \$1 million from the Florida Department of Transportation (FDOT) for improving city bus shelters and enhancing the pedestrian experience for alternative mobility users. Additional funding includes \$0.90 million from FDEP for water quality improvements in city waterways and Biscayne Bay; \$0.75 million from the Division of Historic Resources for reconstruction of the Gondola Building; \$0.76 million from the Florida Department of Emergency Management (FDEM) for downtown drainage improvements; \$0.60 million from FDOT for citywide bridge repairs and improvements; \$0.50 million from FDOT for the citywide street resurfacing program; \$0.43 million from FDEM for drainage improvements in the Granda Basin; and \$0.40 million from FDEP for the stormwater master plan.

Prior year encumbrances and assigned funds include \$7.34 million for renewal and replacement matrix program which plans for the replacement of major components of facilities and equipment including roofs, HVAC, elevators, public safety radio system, and information technology infrastructure; \$6.39 million for public safety improvement projects most significantly the completion of a new Fire House 4; \$23.17 million for parks and recreation enhancement projects underway including the renovation of Phillips Park, Mayor Dorothy H. Thomson Park, Rotary Park, Coral Gables Country Club, Granada Golf Course, William and Leona Cooper and Nellie B. Moore Park, the acquisition of art for Ponce Circle Park funded from Art in Public Places (AIPP) funds, and funds for the purchase of land program; \$6.99 million for improvements to parking lots and garages and equipment, including the funding for design of the future Mobility Hub; \$6.19 million for the planned replacement of vehicles based on useful life and anticipated cost escalation; \$18.15 million for the restoration of historic facilities including the reconstruction of the Gondola building, renovation of the Venetian Pool Facility, renovation of the Alhambra Water Tower, and most significantly the renovation of City Hall; \$19.05 million for transportation and right of way improvements including repairs and additions to sidewalks, streetscape improvement projects, and the last mile transit stop improvements; and \$44.11 million for citywide utility repairs and improvement primarily funded from stormwater and sanitary sewer funds.

The city remains committed to ensuring sustainable and expanded capital programs, city facilities, and infrastructure. Through the CIP 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 2026-2030 CIP furthers the city’s commitment by funding many of the city’s ongoing capital infrastructure needs and several one-time community priorities.

Special thanks to Joe Gómez, Deputy City Manager, Carolina Vester, Assistant City Manager and the staff of Public Works, Community Recreation, Information Technology, Police, Fire and Parking for their collaboration in developing this plan.

The personal efforts of the following individuals are specifically acknowledged for their commitment to the development and preparation of the Capital Improvement Plan: Diana M. Gomez, Finance Director, Paula A. Rodriguez, Assistant Finance Director for Management, Budget & Compliance, Pedro Sanchez, Senior Management and Budget Analyst, Ivan Baez, Management and Budget Analyst II, Christopher Garcia, Management and Budget Analyst II, and Anamy Garcia, Grants and Internal Audit Coordinator.

Respectfully Submitted,



Peter J. Iglesias, P.E.
City Manager

**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
LEGEND & GENERAL NOTES**

LEGEND

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

GENERAL NOTES

PRIOR YEARS EXPENDITURES - includes **all** project expenditures that occurred **prior to** Fiscal Year 2025.

2025 EXPENSES - includes **actual** Fiscal Year 2025 expenditures incurred at the time this Capital Improvement Plan was compiled.

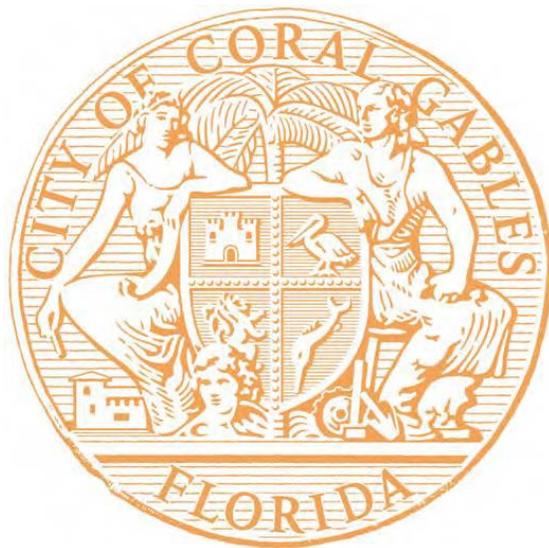
PRIOR YEAR AVAILABLE - includes **all** unencumbered balances from previously appropriated funds.

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

NEW CAPITAL FUNDING - includes **planned** new capital funding for Fiscal Year 2026.

PLANNED FUNDING - includes **planned** funding for each of the 4 subsequent years beyond Fiscal Year 2026.

FIVE-YEAR PROJECT TOTAL - includes **total** of all appropriated, approved and planned balances from Fiscal Year 2026 through Fiscal Year 2030. It does not include project expenditures prior to Fiscal Year 2025.



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 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
			2026				2027	2028	2029	2030		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
CAPITAL EQUIPMENT PROJECTS												
15	Network Infrastructure Matrix	\$ 15,783,201	\$ 799,227	\$ 1,258,827	\$ 2,788,626	\$ 4,846,680	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 16,001,184	\$ 31,784,384
17	Emergency Generator Installation	1,234,369	1,390,495	574,505	240,000	2,205,000	807,333	311,943	316,622	321,372	3,962,270	5,196,639
19	Citywide Utter Receptacles	147,526	119,224	21,250	-	140,474	25,000	25,000	25,000	25,000	240,474	388,000
20	Wi-Fi Capital Improvement Project	1,698,146	1,720,568	1,500	-	1,722,068	-	-	-	-	1,722,068	3,420,215
21	Public Art Restoration Matrix	233,800	385,602	-	54,170	439,772	54,982	55,807	56,644	57,494	664,699	898,499
TOTAL CAPITAL EQUIPMENT PROJECTS		19,097,042	4,415,116	1,856,082	3,082,796	9,353,994	3,675,941	3,181,376	3,186,892	3,192,492	22,590,695	41,687,737
FACILITY REPAIRS/IMPROVEMENT PROJECTS												
25	Citywide Roof Replacement Matrix	4,777,359	1,865,654	697,466	710,638	3,273,758	746,169	783,478	822,652	863,784	6,489,841	11,267,200
27	HVAC Equipment Replacement Matrix	2,263,313	818,118	158,794	591,669	1,568,581	621,252	652,315	684,931	719,177	4,246,256	6,509,569
29	Citywide Elevator Replacement Matrix	890,994	1,012,202	66,663	193,720	1,272,585	440,005	209,505	219,981	230,980	2,373,056	3,264,050
30	Waterproofing of Historic Facilities Matrix	-	-	-	105,000	105,000	765,970	777,460	789,121	800,958	3,238,509	3,238,509
31	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	836,298	848,843	861,576	874,499	3,421,216	3,421,216
32	ADA Remediation at City Facilities	93,530	357,970	98,500	200,000	656,470	200,000	200,000	200,000	200,000	1,456,470	1,550,000
35	Optimize Energy And Water Efficiency At City Facilities	533,743	31,695	-	-	31,695	100,000	100,000	100,000	100,000	431,695	965,438
36	Citywide Environmental Remediation	185,362	358,983	29,717	-	388,701	1,140,000	1,380,000	240,000	240,000	3,388,701	3,574,062
37	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	-	350,000	-	-	350,000	-	-	-	-	350,000	350,000
39	Citywide Facilities Impact Glass Installation	-	387,250	-	482,750	870,000	460,000	400,000	-	-	1,730,000	1,730,000
40	Metal Canopy Structure for Public Works Fuel Station	5,800	200	1,500	-	1,700	120,000	120,000	-	-	121,700	127,500
41	Public Works Facility Improvements	-	200,000	-	515,000	715,000	500,000	475,000	-	-	1,690,000	1,690,000
42	Recertification of City Facilities	703,267	1,923,249	238,831	-	2,162,081	100,000	100,000	100,000	100,000	2,562,081	3,265,348
43	Renovation of Passport Facility	2,366,583	479,220	199,623	-	678,843	-	-	-	-	678,843	3,045,426
44	PW Maintenance Facility Warehouse 1 Improvements	4,633	41,867	-	220,000	261,867	-	-	-	-	261,867	266,500
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		11,824,584	7,826,409	1,491,095	3,018,777	12,336,281	6,029,694	5,926,601	4,018,261	4,129,998	32,440,235	44,264,819
HISTORIC FACILITY IMPROVEMENT PROJECTS												
47	Entrances & Fountains Refurbishment Matrix	264,158	40,376	-	162,199	202,575	164,632	167,101	169,608	172,152	876,068	1,140,226
49	Merrick House Repairs/Improvements	703,591	206,517	-	-	206,517	-	-	-	-	206,517	910,108
51	City Hall Complex Impr. Including 427 Biltmore Way	8,334,264	9,372,057	1,924,667	7,250,000	18,546,724	-	-	-	-	18,546,724	26,880,989
53	Jean Ward Sculptures	74,126	177,875	-	-	177,875	-	-	-	-	177,875	252,001
55	Gondola Building Restoration	164,980	1,517,215	92,805	-	1,610,020	-	-	-	-	1,610,020	1,775,001
57	White Way Lights Restoration	1,978,163	286,834	64,140	-	350,974	-	-	-	-	350,974	2,329,137
59	Venetian Facility Improvements	8,903,376	395,685	940,803	1,490,932	2,827,420	100,000	100,000	150,000	150,000	3,327,420	12,230,796
60	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	600,000	500,000	500,000	-	1,600,000	1,600,000
61	Centennial Public Art Programming	131,250	669,081	218,750	-	887,831	-	-	-	-	887,831	1,019,081
63	Fink Building Renovations	2,673,145	77,818	6,966	-	84,784	-	-	-	-	84,784	2,757,929
65	Alhambra Water Tower Restoration	106,028	1,947,433	258,772	-	2,206,205	-	150,000	150,000	150,000	2,656,205	2,762,233
66	Biltmore Hotel Renovations	5,250,000	873	-	-	873	-	-	-	-	873	5,250,873
69	Miracle Theater Restoration	-	256,326	-	-	256,326	3,055,500	150,000	150,000	150,000	3,761,826	3,761,826
70	Coral Gables Museum Repairs	-	500,000	-	200,000	700,000	-	100,000	100,000	100,000	1,000,000	1,000,000
71	Maintenance of Historic Facilities	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000	200,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		28,583,082	15,448,090	3,506,903	9,103,131	28,058,124	3,970,132	1,217,101	1,269,608	772,152	35,287,117	63,870,199
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS												
75	Motor Vehicle Replacement/Additions	32,001,479	2,557,825	3,630,317	4,075,662	10,263,805	3,755,955	3,821,684	3,888,118	3,956,160	25,685,722	57,687,201
TOTAL MOTOR POOL PROJECTS		32,001,479	2,557,825	3,630,317	4,075,662	10,263,805	3,755,955	3,821,684	3,888,118	3,956,160	25,685,722	57,687,201
PARKING IMPROVEMENT PROJECTS												
79	Upgrades/Improvements To City Garages	898,677	369,002	273,498	1,160,000	1,802,500	300,000	300,000	300,000	300,000	3,002,500	3,901,176
81	Upgrades/Improvements To City Parking Lots	1,635,592	2,739,239	529,765	887,128	4,156,132	295,185	303,363	311,664	321,014	5,387,358	7,022,950
83	Installation of Multi-Space Pay Stations	1,214,927	16,599	291,550	250,000	558,149	250,000	250,000	250,000	250,000	1,558,149	2,773,076
84	Installation Closed Circuit Television Security System - Parking Facilities	385,865	370,245	-	420,000	790,245	350,000	250,000	-	-	1,390,245	1,776,110
85	Trolley Depot Fueling Station Concrete Slab Replacement	46,045	21,913	45,963	-	67,876	-	-	-	-	67,876	113,921
87	Mobility Hub Design and Construction	2,358,795	18,276	1,088,611	-	1,106,886	-	-	-	-	1,106,886	3,465,681
89	Minorca Garage Design and Construction	19,077,926	573,985	67,382	-	641,367	-	-	-	-	641,367	19,719,294
90	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	50,000	-	-	50,000	1,000,000	-	-	-	1,050,000	1,050,000
91	Miracle Mile/Giralda Streetscape Paver Maintenance Prgm.	578,876	328,892	205,420	250,000	784,312	250,000	250,000	250,000	250,000	1,784,312	2,363,187
TOTAL PARKING IMPROVEMENT PROJECTS		26,196,702	4,488,150	2,502,189	2,967,128	9,957,467	2,445,185	1,353,363	1,111,664	1,121,014	15,988,693	42,185,396
PARKS & RECREATION IMPROVEMENT PROJECTS												
97	Purchase of Land	8,692,048	2,170,681	-	440,540	2,611,221	500,000	500,000	500,000	500,000	4,611,221	13,303,269
99	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	534,942	5,596,398	82,680	-	5,679,078	-	3,696,000	-	-	9,375,078	9,910,020
100	Ponce Circle Park Art in Public Places Acquisition	1,000,000	-	1,040,000	100,000	1,140,000	-	-	-	-	1,140,000	2,140,000
103	Development of Neighborhood Parks	2,601,235	50,000	-	-	50,000	-	-	-	-	50,000	2,651,235
104	Betsy Adams Park Enhancements	-	-	-	-	-	100,000	800,000	-	-	900,000	900,000
105	Catalonia Park Enhancements	-	-	-	-	-	80,500	622,388	-	-	702,888	702,888
106	Durango Parks Enhancements	-	-	-	-	-	106,500	667,623	-	-	774,123	774,123
107	Hammocks Oaks Park	-	-	-	149,000	149,000	-	-	-	-	149,000	149,000
109	Merrick Park Improvements	-	-	-	-	-	-	-	1,350,000	-	1,350,000	1,350,000
111	William and Leona Cooper and Nellie B. Moore Park Enhancements	35,710	681,052	64,865	966,279	1,712,196	-	-	-	-	1,712,196	1,747,906
113	Orduna Park Enhancement	-	-	-	-	-	66,500	450,000	-	-	516,500	516,500
114	Salzedo Park Development	-	-	-	-	-	1,393,849	-	-	-	1,393,849	1,393,849
117	Mayor Dorothy H. Thomson Park	990,495	189,171	185,503	-	374,673	-	-	-	-	374,673	1,365,168
118	San Sebastian Park Enhancements	-	-	-	-	-	106,500	510,000	-	-	616,500	616,500
121	Mar Street-Play Street	-	-	-	-	-	-	-	200,000	-	200,000	200,000
123	Manatee Overlook	-	-	-	-	-	-	-	200,000	-	200,000	200,000
124	Citywide Pickleball Court Installation Plan	-	451,995	23,950	1,300,000	1,775,945	600,000	-	-	-	2,375,945	2,375,945
125	Coral Bay Park Renovation & Enhancement	-	-	-	-	-	300,000	2,295,123	1,710,000	-	4,305,123	4,305,123
126	North Entrance Park Development	-	-	-	107,500	107,500	992,659	-	-	-	1,100,159	1,100,159
127	Rotary Park Enhancement	-	858,990	43,049	-	902,039	1,509,952	-	-	-	2,411,991	2,411,991
128	The James and Sallye Jude Park Renovation and Enhancement	-	-	-	-	-	281,500	4,013,473	-	-	4,294,973	4,294,973
129	Parks & Recreation Major Repairs	7,884,931	1,688,035	61,076	775,000	2,524,111	612,500	562,500	955,000	880,000	5,534,111	13,419,042
133	Coral Gables Country Club Improvements	1,867,251	1,184,269	316,090	851,451	2,351,810	3,831,675	2,422,000	2,422,000	2,422,000	13,449,485	15,316,736
135	Granada Golf Course Diner Renovations	1,536,125	97,040	-	97,040	97,040	-	-	-	-	97,040	1,633,165
136	Granada Golf Course Improvements	1,016,719	1,325,657	34,905	749,580	2,110,142	400,000	400,000	100,000	100,000	3,110,142	4,126,861
139	Salvatore Park Improvements	1,673,596	61,897	-	130,000	191,897	500,000	500,000	500,000	-	1,691,897	3,365,

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 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
			2026				2027	2028	2029	2030		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
PUBLIC SAFETY IMPROVEMENT PROJECTS												
155	LPR/Speed Trailers	84,745	15,255	-	100,000	115,255	100,000	50,000	50,000	50,000	365,255	450,000
156	Central & Mobile Radio System Replacement/Upgrade	6,272,948	62,764	1,291	-	64,055	-	-	-	-	64,055	6,337,003
159	Radio System Replacement Matrix	3,231,757	241,062	548	799,629	1,041,239	796,225	808,168	820,291	832,595	4,298,518	7,530,275
160	Police Rifle Replacement Program	117,739	4,826	23,665	13,668	42,159	13,873	14,081	14,292	14,507	98,912	216,651
161	Police Body Worn Cameras	1,548,019	426,325	13,584	743,289	1,183,198	734,138	745,150	756,327	767,671	4,186,484	5,734,503
162	Police Station Gym Equipment Replacement Program	-	-	-	12,303	12,303	12,488	12,675	12,865	13,058	63,389	63,389
163	Installation of Closed Circuit Television Security System - Roadways	3,078,847	251,033	-	250,000	501,033	250,000	-	-	-	751,033	3,829,880
164	Construction of New Public Safety Building	68,656,058	855,120	58,712	-	913,832	-	-	-	-	913,832	69,569,890
165	Police Mobile Command Unit Canopy	55,278	17,492	45,630	-	63,122	-	-	-	-	63,122	118,400
166	Fire Equipment Replacement Program	2,533,609	660,846	46,709	808,044	1,515,599	564,675	573,146	581,743	590,469	3,825,632	6,359,241
167	Fire Stations Gym Equipment Replacement Program	-	-	-	16,000	16,000	16,240	16,484	16,731	16,982	82,437	82,437
169	Development of Fire House 4	8,913,547	924,703	2,440,686	-	3,365,389	-	-	-	-	3,365,389	12,278,936
170	Fire Station 3 Telecom Tower Reinforcement & Enhancement	39,903	-	-	700,000	700,000	-	-	-	-	700,000	739,903
171	Emergency Vehicle Response Intersection Preemption Sys.	4,357	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000	554,357
172	Park AED/Camera Surveillance Installation	133,957	206,829	59,215	500,000	766,044	500,000	500,000	500,000	500,000	2,766,044	2,900,001
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		94,670,764	3,716,254	2,690,040	3,942,933	10,349,226	3,157,639	2,889,704	2,912,249	2,785,282	22,094,101	116,764,865
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS												
177	Granada & Columbus Plazas Transportation Improvements	550,907	100,358	444,855	-	545,213	-	-	1,300,000	-	1,845,213	2,396,120
178	Coral Way at Columbus Blvd Improvements	-	-	-	250,000	250,000	1,110,000	-	-	-	1,360,000	1,360,000
181	Installation of Bike Infrastructure	724,477	523,388	19,472	250,000	792,860	1,000,000	300,000	2,600,000	-	4,692,860	5,417,337
183	Old Cutler Road Entry Feature	80,734	7,643	-	-	7,643	410,000	-	-	-	417,643	498,377
185	Citywide Alleyway Paving Improvements	266,540	329,461	-	200,000	529,461	200,000	200,000	200,000	200,000	1,329,461	1,596,001
186	ADA Improvement in the Central Business District	-	-	-	-	-	-	-	-	-	-	-
187	New Sidewalk Installation	1,157,792	405,758	377,171	750,000	1,532,929	750,000	750,000	2,000,000	750,000	5,782,929	6,940,721
188	Granada Pedestrian Infrastructure Improvements	-	-	-	250,000	250,000	1,700,000	-	-	-	1,950,000	1,950,000
191	Sidewalk Repair/Replacement Program	6,986,435	63,965	59,500	2,176,642	2,300,107	1,000,000	1,000,000	1,000,000	1,000,000	6,300,107	13,286,542
193	Sidewalk Extension/Crosswalk Installation	2,563,579	79,184	190,136	500,000	769,320	250,000	250,000	250,000	250,000	1,769,320	4,332,899
195	Citywide Street Resurfacing Program	10,314,696	874,622	176,391	500,000	1,551,012	1,000,000	1,000,000	1,000,000	1,000,000	5,551,012	15,865,708
197	Channel Markers Upgrade & Maintenance Program	62,317	106,093	-	-	106,093	15,000	15,000	15,000	15,000	166,093	228,410
199	Citywide Traffic Calming Program	4,137,711	872,526	2,630,042	700,000	4,202,568	1,000,000	1,000,000	1,000,000	1,000,000	8,202,568	12,340,279
201	Bridge Repairs & Improvements	521,478	1,110,368	20,160	325,000	1,455,528	325,000	325,000	325,000	325,000	2,755,528	3,277,006
203	Biltmore Way Streetscape Improvements	269,570	339,662	193,745	1,030,000	1,563,407	-	-	-	-	1,563,407	1,832,977
205	Cartagena Circle Landscape Improvements	8,865	562	-	-	562	-	-	-	-	562	9,427
207	De Soto Fountain Traffic Circle	20,763	500,000	-	350,000	850,000	455,000	1,805,000	-	-	3,110,000	3,130,763
209	Miracle Mile Streetscape Improvements	23,077,880	238,994	23,600	-	262,594	30,000	30,000	30,000	30,000	382,594	23,460,474
210	Giralda Avenue Tree Gate Installations	6,011,977	-	-	-	-	120,000	120,000	120,000	120,000	480,000	6,491,977
213	Ponce De Leon Boulevard Streetscape Impr. - Phase III	327,223	137,071	5,688,752	300,000	6,125,823	-	-	-	-	6,125,823	6,453,046
214	Ponce De Leon Improvements (SW 8th Street to Flagler St)	264,207	587,168	48,626	525,000	1,160,794	400,000	400,000	5,200,000	-	7,160,794	7,425,001
217	North Ponce Streetscape Planning	100,954	414,046	-	-	414,046	-	-	-	-	414,046	515,000
219	Ponce De Leon Park Improvements	-	-	-	42,000	42,000	223,930	-	-	-	265,930	265,930
220	Citywide Landscaping & Irrigation Improvements	322,656	376,671	585,340	1,190,000	2,152,011	-	-	-	-	2,152,011	2,474,667
223	Residential Waste Pit Restoration	574,550	169,823	30,630	-	200,453	-	-	-	-	200,453	775,003
225	Street Tree Succession Plan	4,720,746	196,095	-	-	196,095	250,000	250,000	250,000	250,000	1,196,095	5,916,841
226	LED Street Lights Conversion	200,449	167,841	86,710	-	249,551	-	-	-	-	249,551	450,000
229	Wayfinding and Signage Program Improvements	393,936	572,442	13,623	-	586,064	-	-	-	-	586,064	980,000
230	Street Ends Beautification	42,673	244,100	13,227	-	257,327	-	-	-	-	257,327	300,000
231	Last Mile Transit Stop Improvements	331,199	23,375	1,734,467	-	1,757,842	-	-	-	-	1,757,842	2,089,041
232	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-	-	-	390,775	390,775
233	Underline Improvements	6,996,603	146,500	-	-	146,500	-	-	-	-	146,500	7,143,103
234	Cocoplum Street Lighting	80,132	40,201	-	270,000	310,201	-	-	-	-	310,201	390,333
237	Commodore Trail Rehabilitation	-	250,000	-	-	250,000	-	-	-	-	250,000	250,000
238	FPL Streetlight Replacement Program	-	-	-	-	-	2,110,000	-	-	-	2,110,000	2,110,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		71,111,049	9,263,691	12,336,445	9,608,642	31,208,779	12,348,930	7,445,000	15,290,000	4,940,000	71,232,709	142,343,757
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
243	Sanitary Sewer Infrastructure Matrix	5,394,059	2,927,211	510,626	1,459,320	4,897,156	1,359,320	1,259,320	1,159,320	1,159,320	9,834,436	15,228,495
244	Sanitary Sewer Volume Ordinance	1,764,528	18,478	-	-	18,478	-	-	-	-	18,478	1,783,006
245	Force Main Replacement Program	16,062,300	2,313,482	2,173,683	5,200,000	9,687,164	250,000	300,000	350,000	350,000	10,937,164	26,999,464
246	Gravity Sanitary Sewer Pipe Rehabilitation	-	1,058,820	1,494,100	-	2,552,920	-	-	-	-	2,552,920	2,552,920
247	Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000
248	Citywide Inflow & Infiltration Abatement	5,496,501	1,414,519	-	500,000	1,914,519	500,000	500,000	500,000	500,000	3,914,519	9,411,020
249	Pump Station Replacement Matrix	-	250,000	-	200,000	450,000	250,000	300,000	350,000	350,000	1,700,000	1,700,000
251	Pump Station D Rehabilitation	2,388,722	-	-	-	-	-	-	-	-	-	2,388,722
252	Pump Station Cocoplum 1 Upgrade	2,422,038	38,638	6,083	-	44,721	-	-	-	-	44,721	2,466,759
253	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	3,062,299	266,540	86,765	-	353,305	-	-	-	-	353,305	3,415,604
255	Pump Station Remote Monitoring	814,152	309,714	123,155	-	432,869	-	-	-	-	432,869	1,247,021
256	Sanitary Sewer Electronic Atlas Update & Model Calibration	93,417	192,657	7,808	50,000	250,464	50,000	50,000	50,000	50,000	450,464	543,881
259	Sewer Pipe Cameras	465,745	10,001	-	10,000	20,001	10,000	10,000	10,000	10,000	60,001	525,746
260	Citywide Septic to Sewer Conversion Assessment	463,683	290,062	157,491	-	447,533	-	-	-	-	447,533	911,235
261	Stormwater System Improvement Program	5,540,348	403,881	1,293,780	1,600,000	3,297,661	1,600,000	1,600,000	1,600,000	1,600,000	9,697,661	15,238,009
262	Citywide/Granada Basin Drainage Improvements	79,475	542,281	28,244	-	570,524	-	-	-	-	570,524	650,000
263	Downtown Drainage Improvements	160,400	1,016,851	68,857	-	1,085,708	-	-	-	-	1,085,708	1,246,108
264	Golden Gate Drainage Improvements	107,960	-	35,753	400,000	435,753	500,000	-	-	-	935,753	1,043,713
265	Storm Drainage Master Plan	103,208	-	795,732	-	795,732	-	-	-	-	795,732	898,940
267	Cross-Connection Removal	1,928,005	446,471	-	100,000	546,471	100,000	100,000	100,000	100,000	946,471	2,874,476
269	Cocoplum Drainage Improvements	1,045,481	936,870	1,033,578	-	1,970,448	-	-	-	-	1,970,448	3,015,929
271	Canal Bank Stabilization	769,878	24,179	-	-	24,179	-	-	-	-	24,179	794,057
273	Sea Level Rise Mitigation Program	187,500	26,832,252	-	5,005,000	31,837,252	5,005,000	5,005,000	5,005,000	5,005,000	51,857,252	52,044,752
275	Coral Gables Waterways Maintenance	867,753	1,697,665	45,050	-	1,742,715	-	-	-	-	1,742,715	2,610,468
276	Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	60,000	-	-	-	-	60,000	60,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		49,217,452	41,050,570	7,860,703	15,024,320	63,935,593	9,624,320	9,124,320	9,124,320	9,124,320	100,9	

**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 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
	2026				2027	2028	2029	2030		
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 4,415,116	\$ 1,856,082	\$ 3,082,796	\$ 9,353,994	\$ 3,675,941	\$ 3,181,376	\$ 3,186,892	\$ 3,192,492	\$ 22,590,695	
FACILITY REPAIRS/IMPROVEMENTS	7,826,409	1,491,095	3,018,777	12,336,281	6,029,694	5,926,601	4,018,261	4,129,398	32,440,235	
HISTORIC FACILITY RESTORATION	15,448,090	3,506,903	9,103,131	28,058,124	3,970,132	1,217,101	1,269,608	772,152	35,287,117	
MOTOR POOL EQUIP REPL/ADDITIONS	2,557,825	3,630,317	4,075,662	10,263,805	3,755,955	3,821,684	3,888,118	3,956,160	25,685,722	
PARKING IMPROVEMENTS	4,488,150	2,502,189	2,967,128	9,957,467	2,445,185	1,353,363	1,111,664	1,121,014	15,988,693	
PARKS & RECREATION IMPROVEMENTS	20,847,620	2,544,342	6,273,508	29,665,470	11,682,135	18,289,107	10,212,875	4,652,000	74,501,587	
PUBLIC SAFETY IMPROVEMENTS	3,716,254	2,690,040	3,942,933	10,349,226	3,157,639	2,889,704	2,912,249	2,785,282	22,094,101	
TRANSPORTATION & RIGHT OF WAY	9,263,691	12,336,445	9,608,642	31,208,779	12,348,930	7,445,000	15,290,000	4,940,000	71,232,709	
UTILITY REPAIR/IMPROVEMENTS	41,050,570	7,901,638	15,024,320	63,976,528	9,624,320	9,124,320	9,124,320	9,124,320	100,973,808	
TOTAL	\$ 109,613,726	\$ 38,459,051	\$ 57,096,897	\$ 205,169,674	\$ 56,689,931	\$ 53,248,256	\$ 51,013,987	\$ 34,672,818	\$ 400,794,666	

PROJECT TYPE SUMMARY BY FUNDING SOURCE

PROJECT TYPE	GEN CAP IMPR	BUILDING RESERVE	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	\$ 21,197,286	\$ -	\$ -	\$ -	\$ 173,105	\$ -	\$ -	\$ -	\$ -	\$ 524,099	\$ -	\$ 696,205	\$ 22,590,695
FACILITY REPAIRS/IMPROVEMENTS	30,429,757	-	-	-	-	1,202,233	-	-	-	-	-	808,245	32,440,235
HISTORIC FACILITY RESTORATION	29,016,697	797,260	-	-	-	-	-	-	-	-	-	5,473,160	35,287,117
MOTOR POOL EQUIP REPL/ADDITIONS	31,386	-	-	-	-	-	360	-	24,623,011	-	1,030,965	-	25,685,722
PARKING IMPROVEMENTS	295,947	-	-	-	31,301	-	-	-	-	67,876	14,486,683	1,106,886	15,988,693
PARKS & RECREATION IMPROVEMENTS	50,875,705	-	-	-	4,323,469	15,707,688	300,000	-	-	-	-	3,294,725	74,501,587
PUBLIC SAFETY IMPROVEMENTS	21,485,135	-	-	-	503,205	-	-	-	-	-	-	105,761	22,094,101
TRANSPORTATION & RIGHT OF WAY	39,912,312	-	807	13,304,595	937,888	-	230,000	-	-	835,119	-	16,011,988	71,232,709
UTILITY REPAIR/IMPROVEMENTS	421,540	-	-	-	-	-	66,948,051	24,517,544	-	-	-	9,086,674	100,973,808
TOTAL	\$ 193,665,764	\$ 797,260	\$ 807	\$ 13,304,595	\$ 5,968,968	\$ 16,909,921	\$ 67,478,411	\$ 24,517,544	\$ 24,623,011	\$ 1,427,094	\$ 15,517,648	\$ 36,583,645	\$ 400,794,666

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,699	\$ -	\$ -	\$ 31,506	\$ -	\$ -	\$ 696,205
FACILITY REPAIRS/IMPROVEMENTS	-	678,843	-	-	-	-	-	129,402	-	-	-	808,245
HISTORIC FACILITY RESTORATION	-	-	-	-	-	1,102,678	3,000	-	-	800,000	3,567,482	5,473,160
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	-	-	-
PARKING IMPROVEMENTS	-	-	-	-	-	-	-	1,106,886	-	-	-	1,106,886
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	3,073,225	-	-	-	-	221,500	-	3,294,725
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	-	78,000	-	14,703	13,058	-	-	105,761
TRANSPORTATION & RIGHT OF WAY	4,925,000	-	4,624,576	2,330,235	643,423	184,718	-	-	-	3,304,036	-	16,011,988
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	89,865	-	-	3,695,604	1,224,328	4,076,877	-	9,086,674
TOTAL	\$ 4,925,000	\$ 678,843	\$ 4,624,576	\$ 2,330,235	\$ 3,806,513	\$ 2,030,095	\$ 3,000	\$ 4,946,596	\$ 1,268,892	\$ 8,402,413	\$ 3,567,482	\$ 36,583,645

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 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
	2026	2027	2028	2029	2030	
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	19,000	19,000	19,000	19,000	19,000	95,000
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	35,520	35,520	35,520	35,520	35,520	177,600
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	35,520	35,520	35,520	35,520	35,520	177,600
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	1,065,635	3,209,238	2,894,187	2,924,117	3,022,506	13,115,683
PERSONNEL SERVICES	600,385	1,227,488	1,256,687	1,286,617	1,348,756	5,719,933
OTHER THAN PERSONNEL SERVICES	465,250	1,981,750	1,637,500	1,637,500	1,673,750	7,395,750
PUBLIC SAFETY IMPROVEMENTS	326,289	281,896	287,644	293,535	299,573	1,488,937
PERSONNEL SERVICES	236,289	241,896	247,644	253,535	259,573	1,238,937
OTHER THAN PERSONNEL SERVICES	90,000	40,000	40,000	40,000	40,000	250,000
TRANSPORTATION & RIGHT OF WAY	(11,160)	(18,944)	(26,716)	(34,475)	(42,221)	(133,516)
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	(11,160)	(18,944)	(26,716)	(34,475)	(42,221)	(133,516)
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	\$ 2,473,416	\$ 4,528,941	\$ 4,219,820	\$ 4,339,276	\$ 4,444,405	\$ 20,005,858

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: CAPITAL EQUIPMENT

CAPITAL EQUIPMENT PROJECT PARAMETERS

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

CAPITAL EQUIPMENT PROJECTS BY YEAR

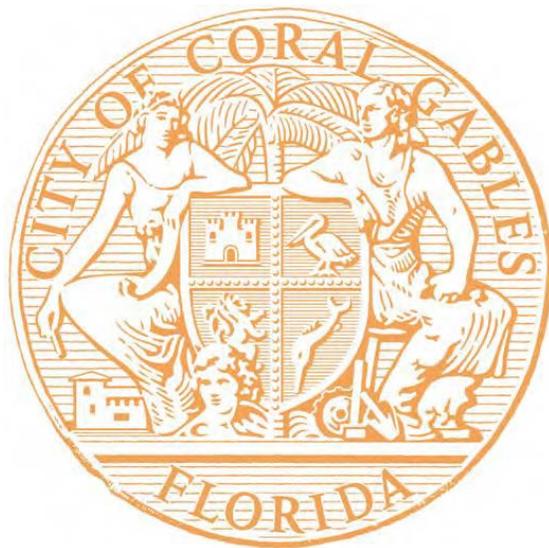
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 799,227	\$ 1,258,827	\$ 2,788,626	\$ 4,846,680	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 16,001,184
17	Emergency Generator Installation	1,390,495	574,505	240,000	2,205,000	807,333	311,943	316,622	321,372	3,962,270
19	Citywide Litter Receptacles	119,224	21,250	-	140,474	25,000	25,000	25,000	25,000	240,474
20	WI-FI Capital Improvement Project	1,720,568	1,500	-	1,722,068	-	-	-	-	1,722,068
21	Public Art Restoration Matrix	385,602	-	54,170	439,772	54,982	55,807	56,644	57,494	664,699
TOTAL		\$ 4,415,116	\$ 1,856,082	\$ 3,082,796	\$ 9,353,994	\$ 3,675,941	\$ 3,181,376	\$ 3,186,892	\$ 3,192,492	\$ 22,590,695

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	TROLLEY /TRANS	CG IMPACT FEES	GRANTS	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	\$ 16,001,184	\$ -	\$ -	\$ -	\$ -	\$ 16,001,184
Emergency Generator Installation	3,265,066	-	524,099	173,105	-	3,962,270
Citywide Litter Receptacles	240,474	-	-	-	-	240,474
WI-FI Capital Improvement Project	1,690,562	-	-	-	31,506	1,722,068
Public Art Restoration Matrix	-	664,699	-	-	-	664,699
TOTAL	\$ 21,197,286	\$ 664,699	\$ 524,099	\$ 173,105	\$ 31,506	\$ 22,590,695

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Litter Receptacles						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	19,000	19,000	19,000	19,000	19,000	95,000
TOTAL RELATED OPERATING COST	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000



This page left intentionally blank

EMERGENCY GENERATOR INSTALLATION



CITYWIDE LITTER RECEPTACLES



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
WI-Fi Program	\$ 129,991	\$ 16,481
Pole Cameras	-	-
Smart City - Phase 1 - 4	1,013,047	177,773
Intelligent Traffic Network	49,830	311,025
TOTAL PROJECT	\$ 1,192,868	\$ 505,279

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 15,350	\$ -	\$ -	\$ 15,350	\$ -	\$ -	\$ -	\$ -	\$ 15,350
5,031	-	-	5,031	-	-	-	-	5,031
1,668,681	1,500	-	1,670,181	-	-	-	-	1,670,181
31,506	-	-	31,506	-	-	-	-	31,506
\$ 1,720,568	\$ 1,500	\$ -	\$ 1,722,068	\$ -	\$ -	\$ -	\$ -	\$ 1,722,068

FUNDING SOURCE

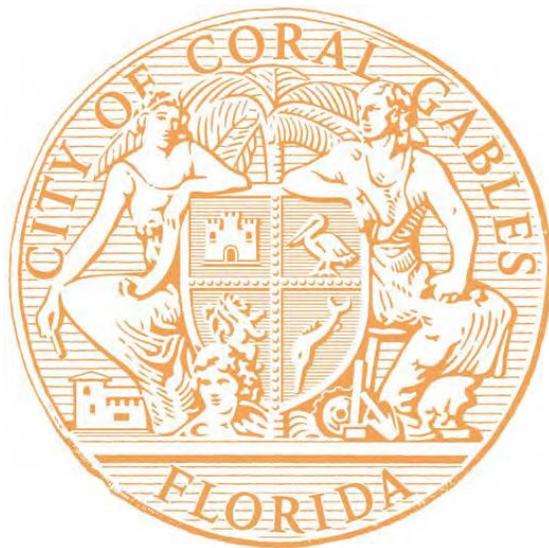
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 1,143,038	\$ 194,254
310	Dept of Energy	49,830	311,025
TOTAL FUNDING		\$ 1,192,868	\$ 505,279

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,689,062	\$ 1,500	\$ -	\$ 1,690,562	\$ -	\$ -	\$ -	\$ -	\$ 1,690,562
31,506	-	-	31,506	-	-	-	-	31,506
			-					-
			-					-
\$ 1,720,568	\$ 1,500	\$ -	\$ 1,722,068	\$ -	\$ -	\$ -	\$ -	\$ 1,722,068

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: FACILITIES REPAIRS & IMPROVEMENTS
FACILITIES REPAIRS & IMPROVEMENTS PROJECT PARAMETERS

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

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
25	Citywide Roof Replacement Matrix	\$ 1,865,654	\$ 697,466	\$ 710,638	\$ 3,273,758	\$ 746,169	\$ 783,478	\$ 822,652	\$ 863,784	\$ 6,489,841
27	HVAC Equipment Replacement Matrix	818,118	158,794	591,669	1,568,581	621,252	652,315	684,931	719,177	4,246,256
29	Citywide Elevator Replacement Matrix	1,012,202	66,663	193,720	1,272,585	440,005	209,505	219,981	230,980	2,373,056
30	Waterproofing of Historic Facilities Matrix	-	-	105,000	105,000	765,970	777,460	789,121	800,958	3,238,509
31	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	836,298	848,843	861,576	874,499	3,421,216
32	ADA Remediation at City Facilities	357,970	98,500	200,000	656,470	200,000	200,000	200,000	200,000	1,456,470
35	Optimize Energy And Water Efficiency At City Facilities	31,695	-	-	31,695	100,000	100,000	100,000	100,000	431,695
36	Citywide Environmental Remediation	358,983	29,717	-	388,701	1,140,000	1,380,000	240,000	240,000	3,388,701
37	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	350,000	-	-	-	-	350,000
39	Citywide Facilities Impact Glass Installation	387,250	-	482,750	870,000	460,000	400,000	-	-	1,730,000
40	Metal Canopy Structure for Public Works Fuel Station	200	1,500	-	1,700	120,000	-	-	-	121,700
41	Public Works Facility Improvements	200,000	-	515,000	715,000	500,000	475,000	-	-	1,690,000
42	Recertification of City Facilities	1,923,249	238,831	-	2,162,081	100,000	100,000	100,000	100,000	2,562,081
43	Renovation of Passport Facility	479,220	199,623	-	678,843	-	-	-	-	678,843
44	PW Maintenance Facility Warehouse 1 Improvements	41,867	-	220,000	261,867	-	-	-	-	261,867
TOTAL		\$ 7,826,409	\$ 1,491,095	\$ 3,018,777	\$ 12,336,281	\$ 6,029,694	\$ 5,926,601	\$ 4,018,261	\$ 4,129,398	\$ 32,440,235

FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CORAL GABLES FINANCING	SPECIAL REVENUE	COUNTRY CLUB	FIVE-YEAR PROJECT TOTAL
Citywide Roof Replacement Matrix	\$ 6,489,841	\$ -	\$ -	\$ -	6,489,841
HVAC Equipment Replacement Matrix	4,246,256	-	-	-	4,246,256
Citywide Elevator Replacement Matrix	2,373,056	-	-	-	2,373,056
Waterproofing of Historic Facilities Matrix	3,238,509	-	-	-	3,238,509
Waterproofing of Non-Historic Facilities Matrix	3,421,216	-	-	-	3,421,216
ADA Remediation at City Facilities	1,456,470	-	-	-	1,456,470
Optimize Energy And Water Efficiency At City Facilities	431,695	-	-	-	431,695
Citywide Environmental Remediation	3,259,299	129,402	-	-	3,388,701
Renovation of 240 Aragon Avenue (Coral Gables Cinema)	350,000	-	-	-	350,000
Citywide Facilities Impact Glass Installation	1,247,250	-	-	482,750	1,730,000
Metal Canopy Structure for Public Works Fuel Station	121,700	-	-	-	121,700
Public Works Facility Improvements	1,690,000	-	-	-	1,690,000
Recertification of City Facilities	1,842,598	-	-	719,483	2,562,081
Renovation of Passport Facility	-	-	678,843	-	678,843
PW Maintenance Facility Warehouse 1 Improvements	261,867	-	-	-	261,867
TOTAL	\$ 30,429,757	\$ 129,402	\$ 678,843	\$ 1,202,233	\$ 32,440,235

RELATED OPERATING COST FOR FACILITIES REPAIRS & IMPROVEMENTS PROJECTS

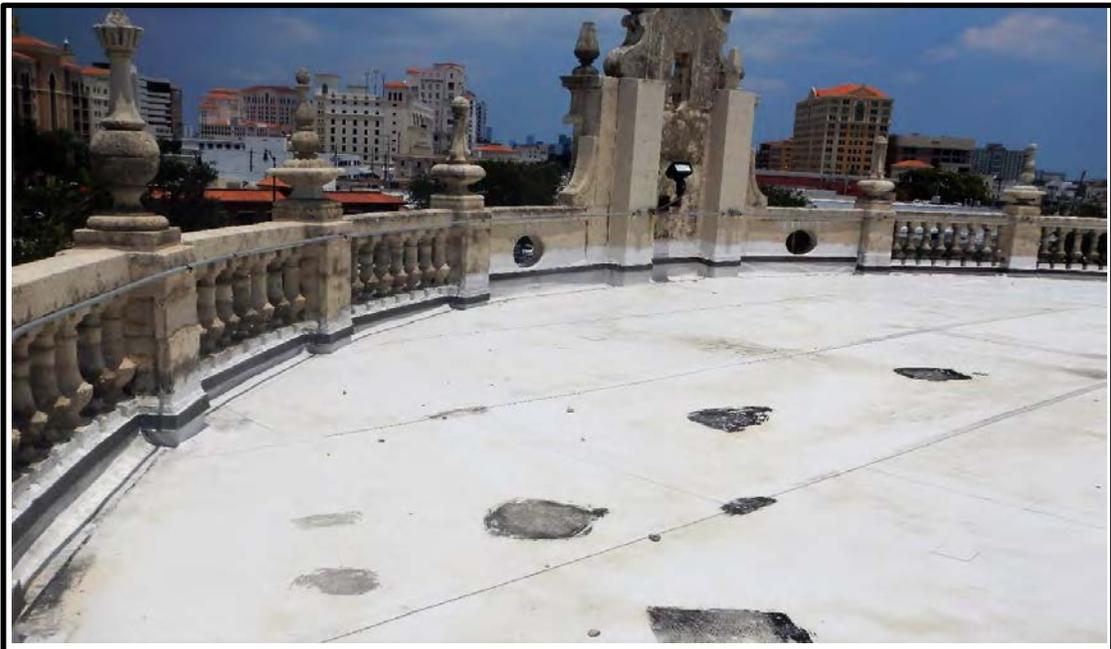
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	50,260	6,600	6,600	6,600	6,600	76,660
TOTAL RELATED OPERATING COST	\$ 50,260	\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,600	\$ 76,660

CITYWIDE ROOF REPLACEMENT

Coral Gables Country Club Roof Replacement



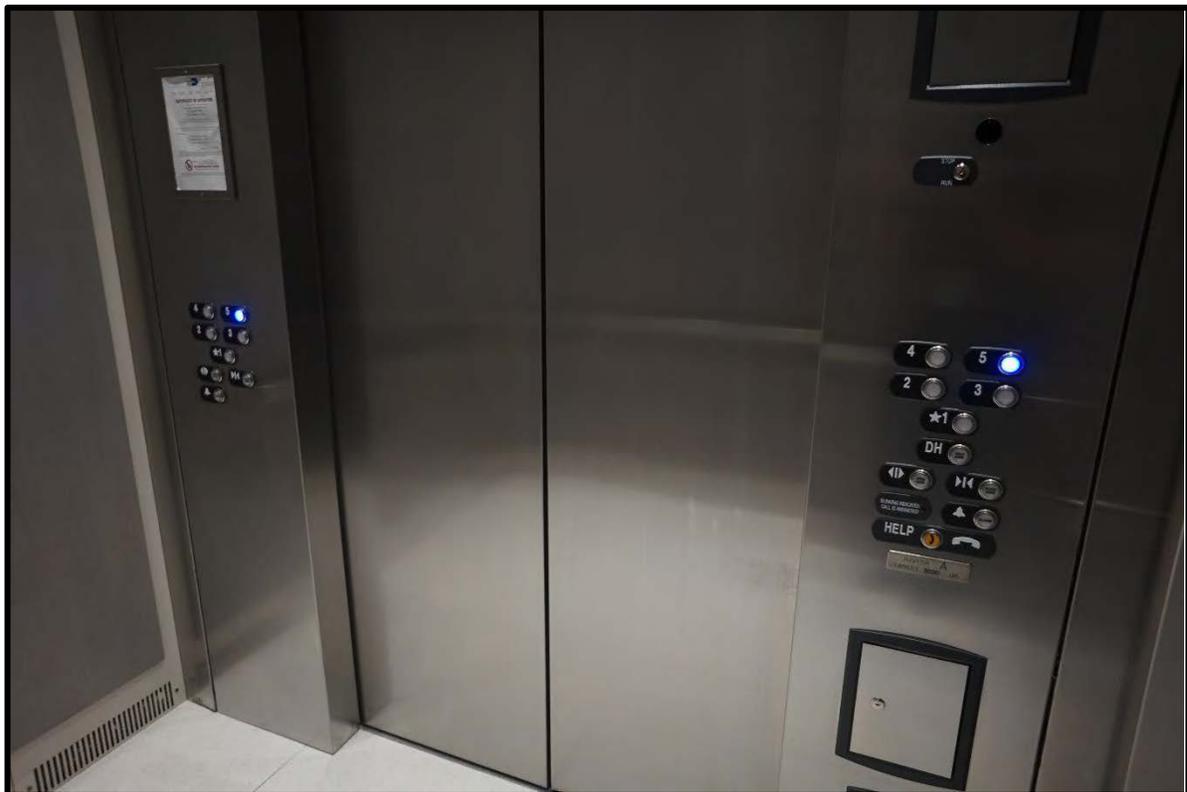
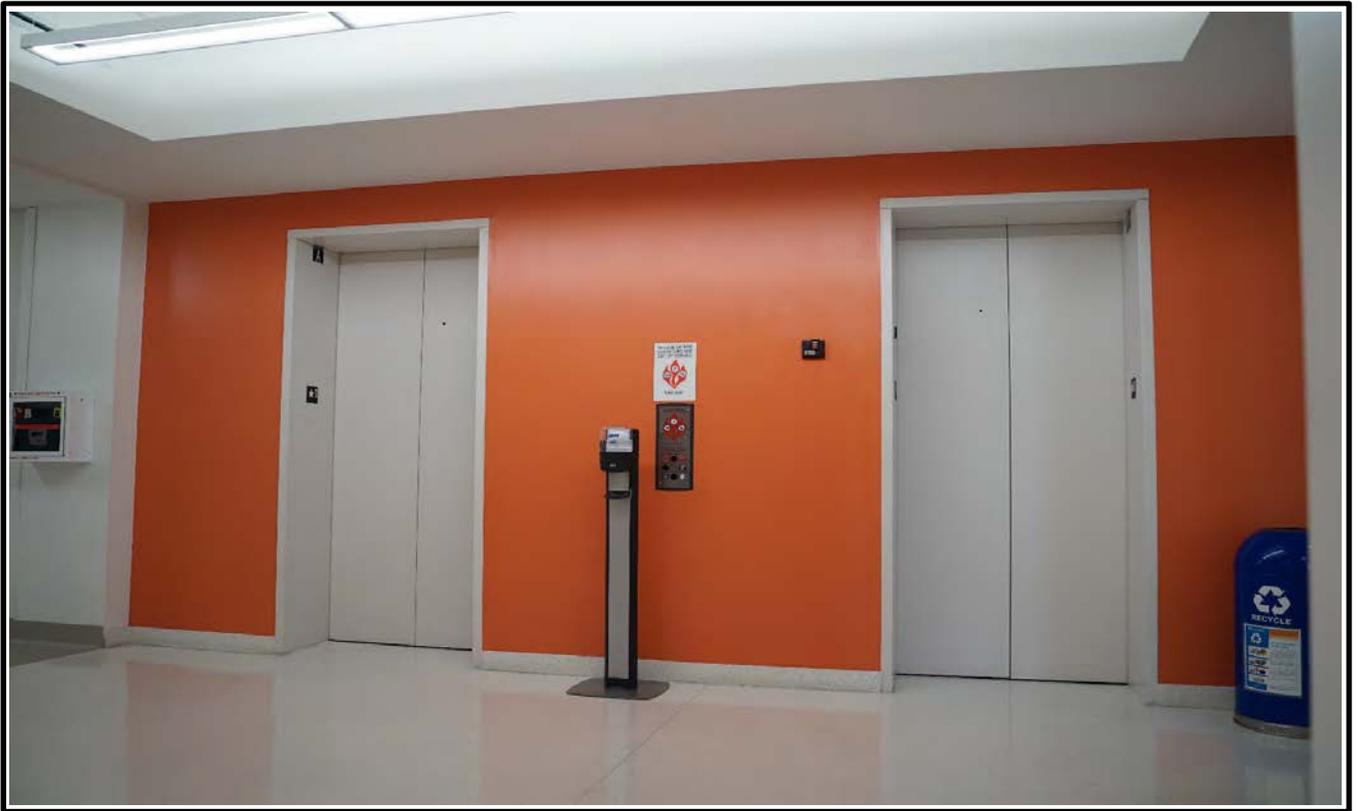
City Hall Roof Replacement

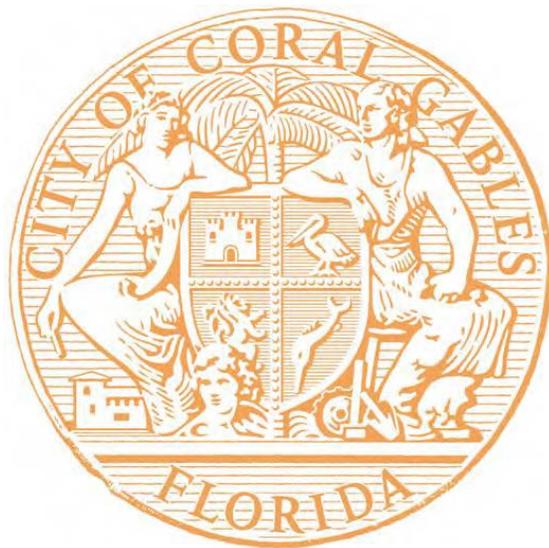


HVAC – HEATING, VENTILATION AND A/C



CITYWIDE ELEVATOR REPLACEMENT MATRIX





This page left intentionally blank

OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 8,403	\$ -
General Construction	75,178	450,163
TOTAL PROJECT	\$ 83,581	\$ 450,163

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 2,640	\$ -	\$ -	\$ 2,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,640
29,055	-	-	29,055	100,000	100,000	100,000	100,000		429,055
			-						-
			-						-
\$ 31,695	\$ -	\$ -	\$ 31,695	\$ 100,000	\$ 431,695				

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 83,581	\$ 450,163
TOTAL FUNDING		\$ 83,581	\$ 450,163

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 31,695	\$ -	\$ -	\$ 31,695	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 431,695
			-						-
			-						-
			-						-
\$ 31,695	\$ -	\$ -	\$ 31,695	\$ 100,000	\$ 431,695				

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

Youth Center Impact Glass Installation



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Renovation of Passport Facility
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	4520 Ponce De Leon Blvd
PROJECT TYPE:	Facility Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION
Entire renovation of the Passport Office which will include an increase in the number of windows for passport clerks, an additional photo booth complete with printers. New and state of the art technology will be installed by the City's Innovation & Technology team. The renovation will also allow a larger seating space for customers, and coupled with the increase in the number of windows available. will result in customers' needs being handled in an more expeditious manner.

JUSTIFICATION
The renovation will allow the facility to increase the volume of passports processed. In addition, renovation will enhance the overall customer experience with state of the art amenities.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 2,071	\$ -
General Construction	435,511	667,068
Passport Roof Replacement	-	355,724
I.T. Provision	17,804	174,192
Temporary Offices/Moving Exp.	599,217	-
Landscaping	-	-
Furniture	37,973	55,739
Art In Public Places	-	21,284
TOTAL PROJECT	\$ 1,092,576	\$ 1,274,007

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 12,728	\$ 5,700	\$ -	\$ 18,428	\$ -	\$ -	\$ -	\$ -	\$ 18,428
302,556	56,285	-	358,841	-	-	-	-	358,841
29,395	112,688	-	142,083	-	-	-	-	142,083
108,005	-	-	108,005	-	-	-	-	108,005
28	-	-	28	-	-	-	-	28
15,050	24,950	-	40,000	-	-	-	-	40,000
6,289	-	-	6,289	-	-	-	-	6,289
5,169	-	-	5,169	-	-	-	-	5,169
\$ 479,220	\$ 199,623	\$ -	\$ 678,843	\$ -	\$ -	\$ -	\$ -	\$ 678,843

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Special Revenue - Passport	\$ 1,092,576	\$ 1,274,007
TOTAL FUNDING		\$ 1,092,576	\$ 1,274,007

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 479,220	\$ 199,623	\$ -	\$ 678,843	\$ -	\$ -	\$ -	\$ -	\$ 678,843
			-					-
			-					-
			-					-
\$ 479,220	\$ 199,623	\$ -	\$ 678,843	\$ -	\$ -	\$ -	\$ -	\$ 678,843

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: HISTORIC FACILITIES
HISTORIC FACILITY PROJECT PARAMETERS

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

HISTORIC FACILITY PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
47	Entrances & Fountains Refurbishment Matrix	\$ 40,376	\$ -	\$ 162,199	\$ 202,575	\$ 164,632	\$ 167,101	\$ 169,608	\$ 172,152	\$ 876,068
49	Merrick House Repairs/Improvements	206,517	-	-	206,517	-	-	-	-	206,517
51	City Hall Complex Impr. Including 427 Biltmore Way	9,372,057	1,924,667	7,250,000	18,546,724	-	-	-	-	18,546,724
53	Jean Ward Sculptures	177,875	-	-	177,875	-	-	-	-	177,875
55	Gondola Building Restoration	1,517,215	92,805	-	1,610,020	-	-	-	-	1,610,020
57	White Way Lights Restoration	286,834	64,140	-	350,974	-	-	-	-	350,974
59	Venetian Facility Improvements	395,685	940,803	1,490,932	2,827,420	100,000	100,000	150,000	150,000	3,327,420
60	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	600,000	500,000	500,000	-	1,600,000
61	Centennial Public Art Programming	669,081	218,750	-	887,831	-	-	-	-	887,831
63	Fink Building Renovations	77,818	6,966	-	84,784	-	-	-	-	84,784
65	Alhambra Water Tower Restoration	1,947,433	258,772	-	2,206,205	-	150,000	150,000	150,000	2,656,205
66	Biltmore Hotel Renovations	873	-	-	873	-	-	-	-	873
69	Miracle Theater Restoration	256,326	-	-	256,326	3,055,500	150,000	150,000	150,000	3,761,826
70	Coral Gables Museum Repairs	500,000	-	200,000	700,000	-	100,000	100,000	100,000	1,000,000
71	Maintenance of Historic Facilities	-	-	-	-	50,000	50,000	50,000	50,000	200,000
TOTAL		\$ 15,448,090	\$ 3,506,903	\$ 9,103,131	\$ 28,058,124	\$ 3,970,132	\$ 1,217,101	\$ 1,269,608	\$ 772,152	\$ 35,287,117

HISTORIC FACILITY PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	INSURANCE	DEVELOPER FEES	BUILDING RESERVE	GRANTS	HISTORIC BUILDING	ARTS IN PUBLIC PLACES	FIVE-YEAR PROJECT TOTAL
Entrances & Fountains Refurbishment Matrix	\$ 876,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,068
Merrick House Repairs/Improvements	56,517	-	-	-	-	150,000	-	206,517
City Hall Complex Impr. Including 427 Biltmore Way	17,749,464	-	-	797,260	-	-	-	18,546,724
Jean Ward Sculptures	-	-	-	-	-	-	177,875	177,875
Gondola Building Restoration	110,020	-	-	-	750,000	750,000	-	1,610,020
White Way Lights Restoration	314,001	-	-	-	-	-	36,972	350,974
Venetian Facility Improvements	2,145,438	-	-	-	50,000	1,131,982	-	3,327,420
Venetian Pool Salt Water Intrusion Mitigation	1,600,000	-	-	-	-	-	-	1,600,000
Centennial Public Art Programming	-	-	-	-	-	-	887,831	887,831
Fink Building Renovations	81,784	-	-	-	3,000	-	-	84,784
Alhambra Water Tower Restoration	820,705	800,000	-	-	-	1,035,500	-	2,656,205
Biltmore Hotel Renovations	873	-	-	-	-	-	-	873
Miracle Theater Restoration	3,761,826	-	-	-	-	-	-	3,761,826
Coral Gables Museum Repairs	500,000	-	-	-	-	500,000	-	1,000,000
Maintenance of Historic Facilities	200,000	-	-	-	-	-	-	200,000
TOTAL	\$ 28,216,697	\$ 800,000	\$ -	\$ 797,260	\$ 803,000	\$ 3,567,482	\$ 1,102,678	\$ 35,287,117

RELATED OPERATING COST FOR FACILITIES PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
White Way Lights						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,816	1,870	1,927	1,894	2,044	9,551
Venetian Facility Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	30,000	30,000	30,000	30,000	30,000	150,000
Alhambra Water Tower Restoration						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	-	-	83,333	83,333	166,666
TOTAL RELATED OPERATING COST	\$ 31,816	\$ 31,870	\$ 31,927	\$ 115,227	\$ 115,377	\$ 326,217

ENTRANCE WAY & FOUNTAIN CYCLICAL
REFURBISHMENTS



MERRICK HOUSE REPAIRS/IMPROVEMENTS



CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



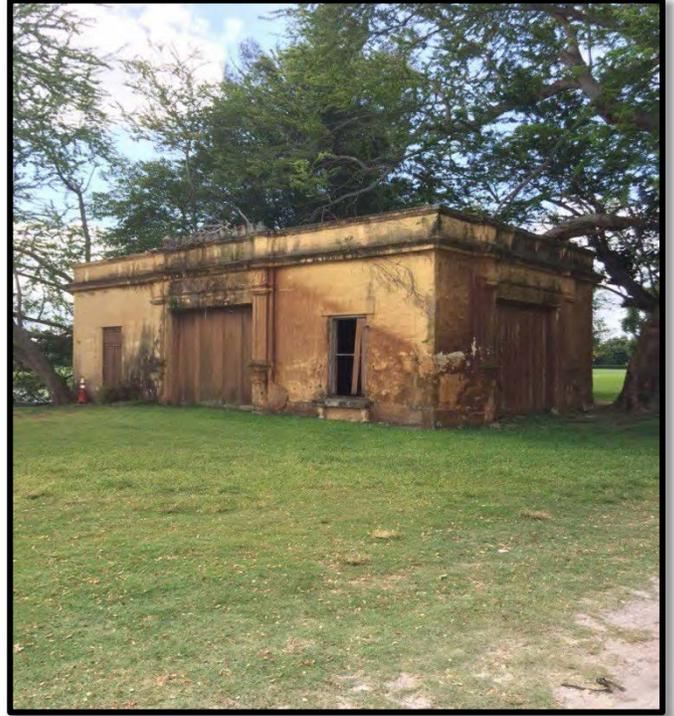
427 Biltmore Way – Current



JEAN WARD SCULPTURES



GONDOLA BUILDING RESTORATION



WHITE WAY LIGHTS RESTORATION



VENETIAN POOL IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
-	-	-	-	-	500,000	500,000	-	1,000,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,600,000

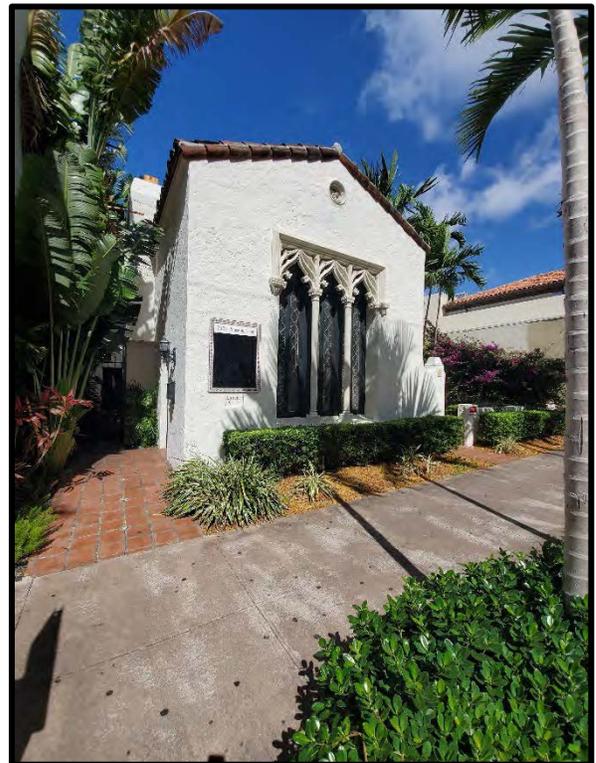
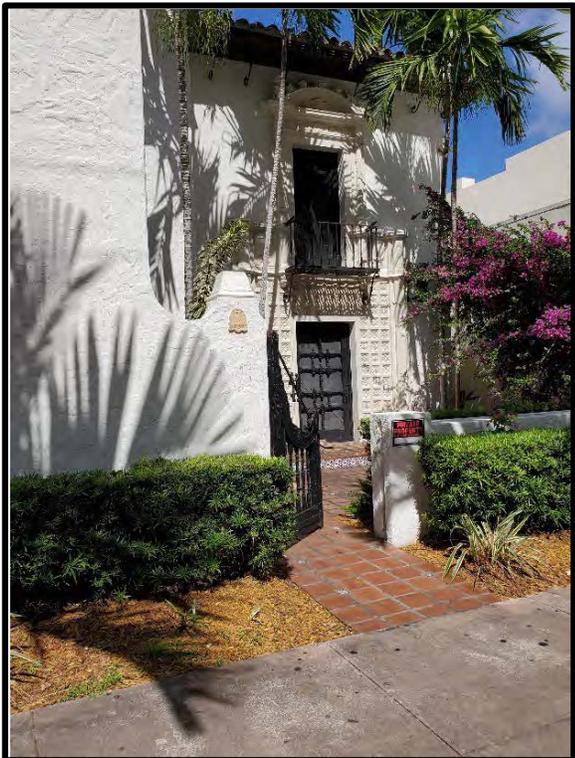
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,600,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,600,000

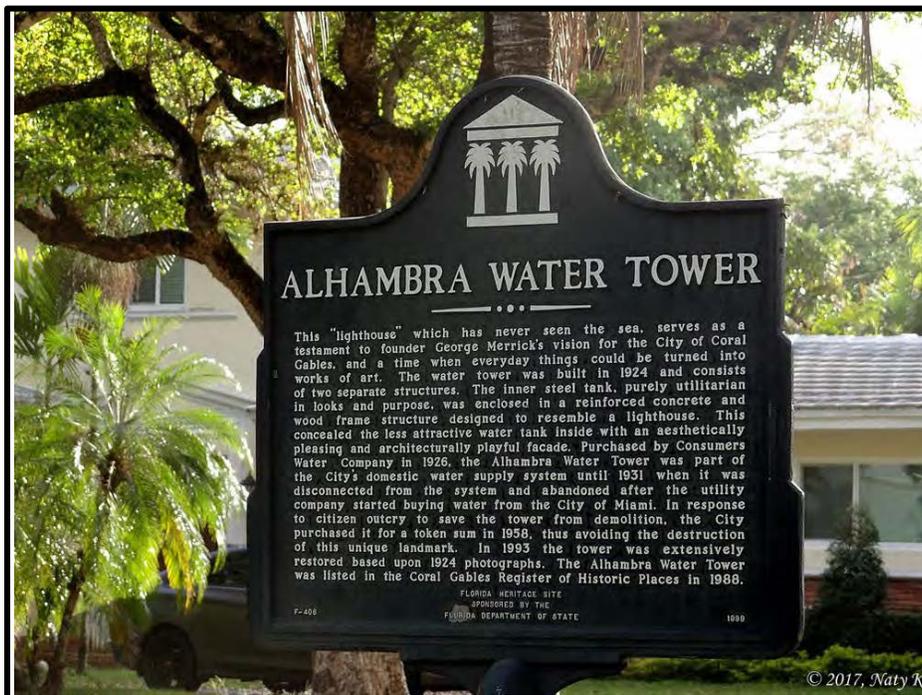
RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

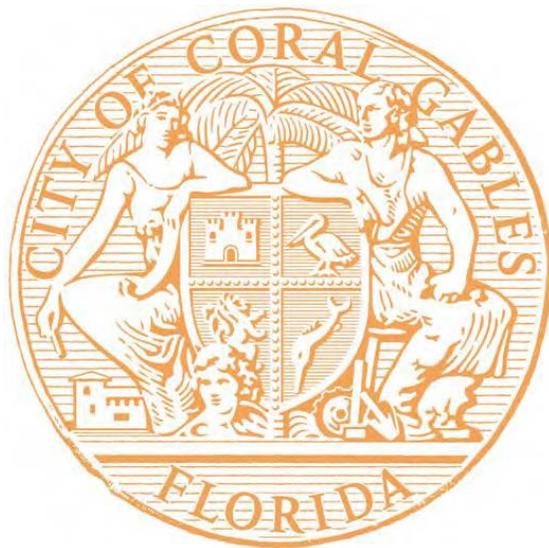
FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINK BUILDING RESTORATION



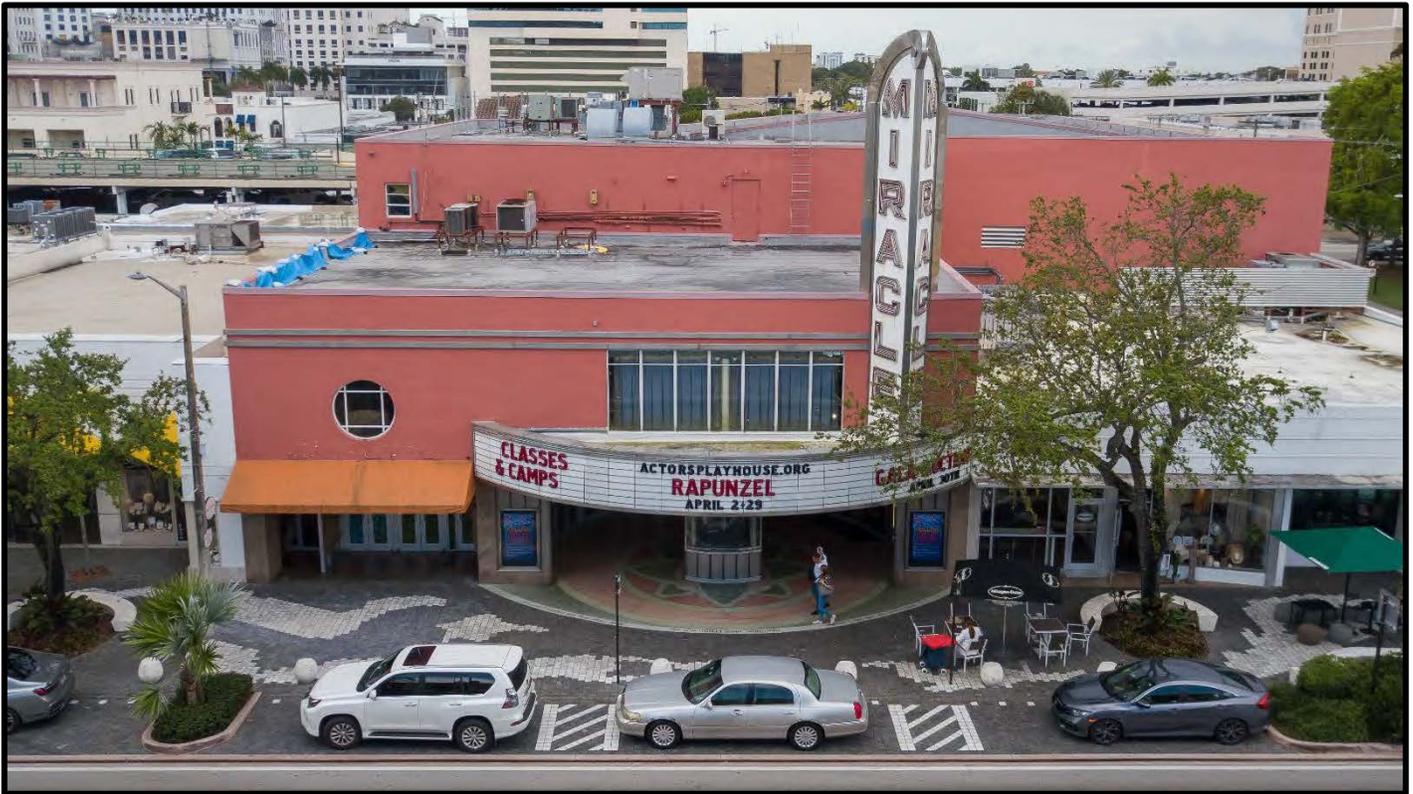
ALHAMBRA WATER TOWER RESTORATION

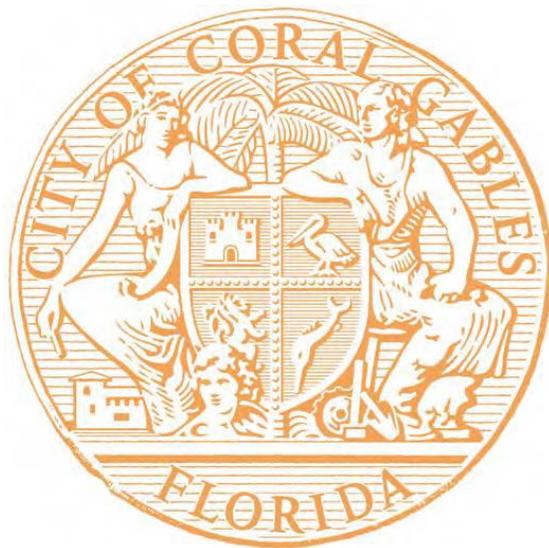




This page left intentionally blank

MIRACLE THEATER RESTORATION





This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: [MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS](#)

MOTOR POOL PROJECT PARAMETERS

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

MOTOR POOL PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
75	Motor Vehicle Replacement/Additions	\$ 2,557,825	\$ 3,630,317	\$ 4,075,662	\$ 10,263,805	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 3,956,160	\$ 25,685,722
TOTAL		\$ 2,557,825	\$ 3,630,317	\$ 4,075,662	\$ 10,263,805	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 3,956,160	\$ 25,685,722

MOTOR POOL PROJECTS BY FUNDING SOURCE

PROJECT NAME	MOTOR POOL	STORM WATER	GEN CAP IMPR	PARKING SYSTEM	FIVE-YEAR PROJECT TOTAL
Motor Vehicle Replacement/Additions	\$ 24,623,011	\$ 360	\$ 31,386	\$ 1,030,965	\$ 25,685,722
TOTAL	\$ 24,623,011	\$ 360	\$ 31,386	\$ 1,030,965	\$ 25,685,722

RELATED OPERATING COST FOR MOTOR POOL PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Motor Vehicle Replacement/Additions						
Personnel Services	-	-	-	-	-	\$ -
Other Than Personnel Services	35,520	35,520	35,520	35,520	35,520	177,600
TOTAL RELATED OPERATING COST	\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 177,600

MOTOR VEHICLES REPLACEMENTS/ADDITIONS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Fleet Replacement Matrix	\$27,539,243	\$ 4,462,236
TOTAL PROJECT	#####	\$ 4,462,236

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,557,825	\$ 3,630,317	\$ 4,075,662	\$ 10,263,805	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 3,956,160	\$ 25,685,722
			-					-
			-					-
			-					-
\$ 2,557,825	\$ 3,630,317	\$ 4,075,662	\$ 10,263,805	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 3,956,160	\$ 25,685,722

FUNDING SOURCE

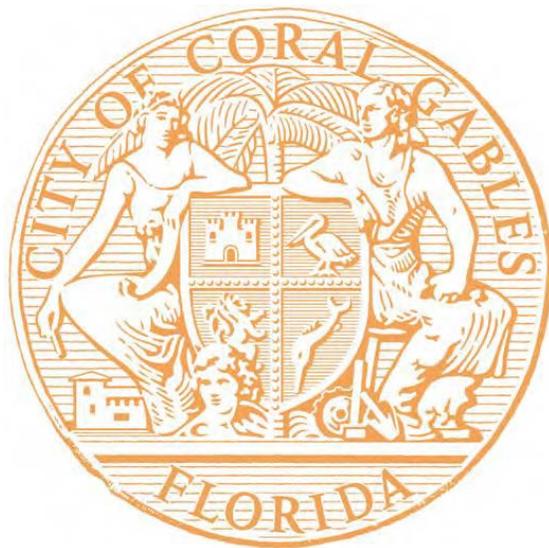
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
520	Automotive	\$27,539,243	\$ 3,534,947
400	Stormwater	-	599,640
001	General Fund	-	118,614
460	Parking Fund	-	209,035
TOTAL FUNDING		#####	\$ 4,462,236

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,492,121	\$ 2,633,311	\$ 4,075,662	\$ 9,201,094	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 3,956,160	\$ 24,623,011
360	-	-	360	-	-	-	-	360
31,386	-	-	31,386	-	-	-	-	31,386
33,959	997,006	-	1,030,965	-	-	-	-	1,030,965
\$ 2,557,825	\$ 3,630,317	\$ 4,075,662	\$ 10,263,805	\$ 3,755,955	\$ 3,821,684	\$ 3,888,118	\$ 3,956,160	\$ 25,685,722

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
35,520	35,520	35,520	35,520	35,520	177,600
					-
					-
					-
35,520	35,520	35,520	35,520	35,520	177,600
\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 35,520	\$ 177,600



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PARKING REPAIRS/IMPROVEMENTS

PARKING PROJECT PARAMETERS

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

PARKING PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
79	Upgrades/Improvements To City Garages	\$ 369,002	\$ 273,498	\$ 1,160,000	\$ 1,802,500	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,002,500
81	Upgrades/Improvements To City Parking Lots	2,739,239	529,765	887,128	4,156,132	295,185	303,363	311,664	321,014	5,387,358
83	Installation of Multi-Space Pay Stations	16,599	291,550	250,000	558,149	250,000	250,000	250,000	250,000	1,558,149
84	Installation Closed Circuit Television Security System - Parking Facilities	370,245	-	420,000	790,245	350,000	250,000	-	-	1,390,245
85	Trolley Depot Fueling Station Concrete Slab Replacement	21,913	45,963	-	67,876	-	-	-	-	67,876
87	Mobility Hub Design and Construction	18,276	1,088,611	-	1,106,886	-	-	-	-	1,106,886
89	Minorca Garage Design and Construction	573,985	67,382	-	641,367	-	-	-	-	641,367
90	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	50,000	-	-	50,000	1,000,000	-	-	-	1,050,000
91	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	328,892	205,420	250,000	784,312	250,000	250,000	250,000	250,000	1,784,312
TOTAL		\$ 4,488,150	\$ 2,502,189	\$ 2,967,128	\$ 9,957,467	\$ 2,445,185	\$ 1,353,363	\$ 1,111,664	\$ 1,121,014	\$ 15,988,693

PARKING PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY/ TRANSPORTATION	PARKING SYSTEM	CORAL GABLES FINANCING	CG IMPACT FEES	FIVE-YEAR PROJECT TOTAL
Upgrades/Improvements To City Garages	\$ -	\$ -	\$ 3,002,500	\$ -	\$ -	\$ 3,002,500
Upgrades/Improvements To City Parking Lots	-	-	5,387,358	-	-	5,387,358
Installation of Multi-Space Pay Stations	-	-	1,558,149	-	-	1,558,149
Installation Closed Circuit Television Security System - Parking Facilities	-	-	1,390,245	-	-	1,390,245
Trolley Depot Fueling Station Concrete Slab Replacement	-	67,876	-	-	-	67,876
Mobility Hub Design and Construction	-	-	-	1,106,886	-	1,106,886
Minorca Garage Design and Construction	45,947	-	564,120	-	31,301	641,367
Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	-	1,050,000	-	-	1,050,000
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	250,000	-	1,534,312	-	-	1,784,312
TOTAL	\$ 295,947	\$ 67,876	\$ 14,486,683	\$ 1,106,886	\$ 31,301	\$ 15,988,693

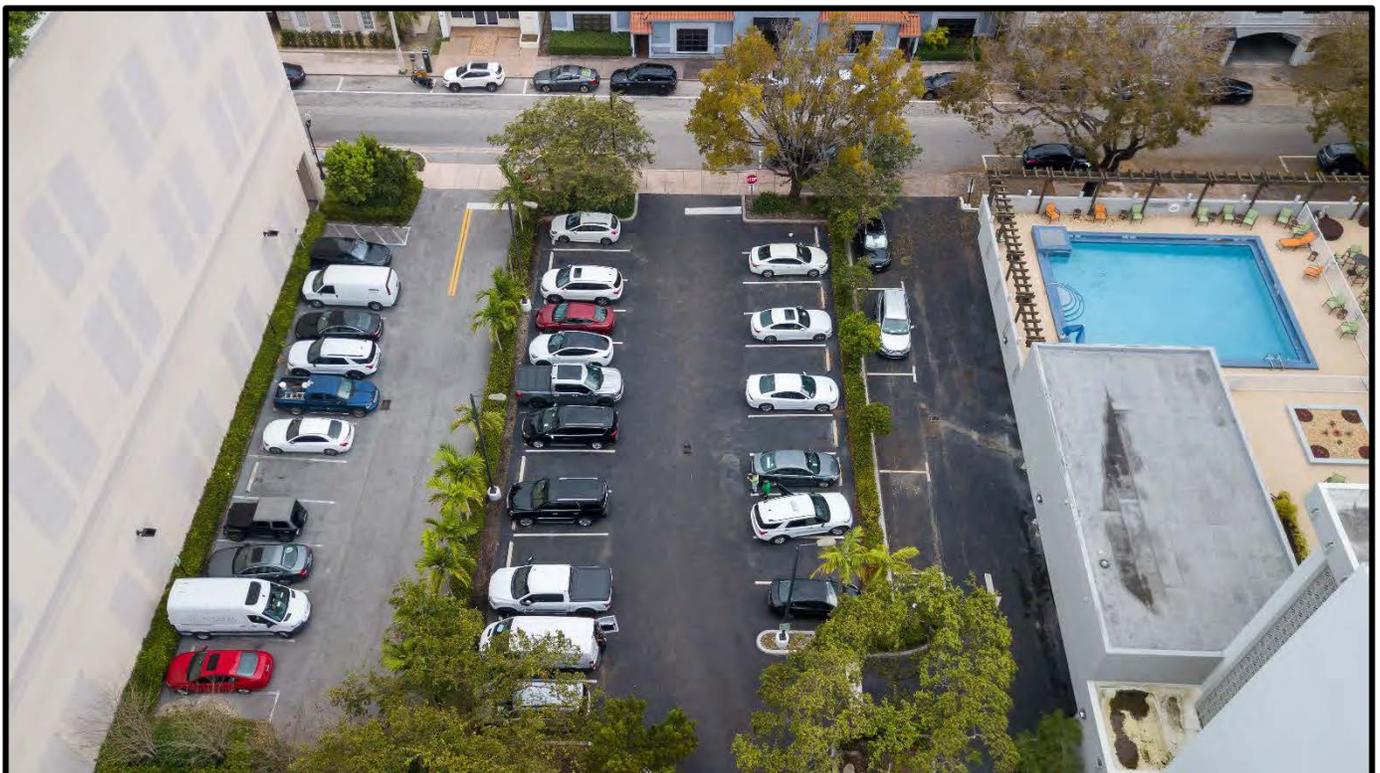
RELATED OPERATING COST FOR PARKING PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Minorca Garage Design and Construction						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	247,644	252,510	257,498	262,610	267,851	1,288,113
TOTAL RELATED OPERATING COST	\$ 247,644	\$ 252,510	\$ 257,498	\$ 262,610	\$ 267,851	\$ 1,288,113

UPGRADES/IMPROVEMENTS TO CITY GARAGES



UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



INSTALLATION OF MULTI-SPACE PAY STATIONS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
PHASE/FACILITY		
Equipment Acquisition	\$ 1,214,927	\$ -
TOTAL PROJECT	\$ 1,214,927	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 16,599	\$ 291,550	\$ 250,000	\$ 558,149	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,558,149
			-					-
			-					-
			-					-
\$ 16,599	\$ 291,550	\$ 250,000	\$ 558,149	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,558,149

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
460	Parking	\$ 1,214,927	\$ -
TOTAL FUNDING		\$ 1,214,927	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 16,599	\$ 291,550	\$ 250,000	\$ 558,149	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,558,149
			-					-
			-					-
			-					-
\$ 16,599	\$ 291,550	\$ 250,000	\$ 558,149	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,558,149

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

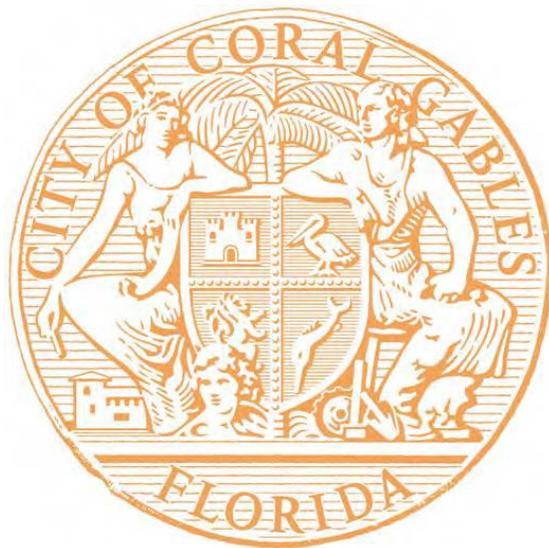
FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

MOBILITY HUB DESIGN AND CONSTRUCTION



MINORCA GARAGE DESIGN AND CONSTRUCTION





This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: COMMUNITY RECREATION REPAIRS/IMPROVEMENTS

COMMUNITY RECREATION PROJECT PARAMETERS

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

COMMUNITY RECREATION PROJECTS BY YEAR

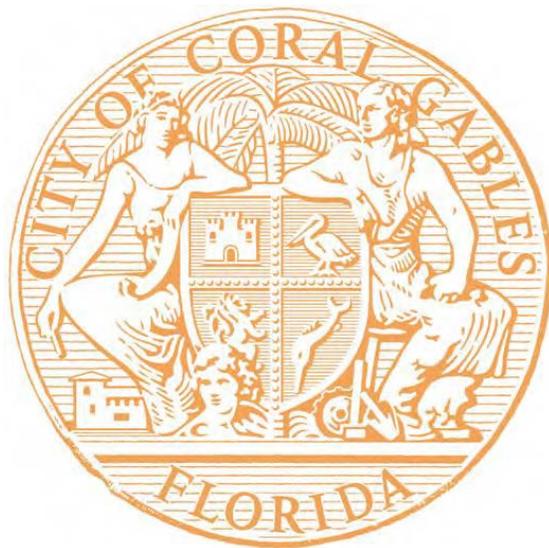
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
97	Purchase of Land	\$ 2,170,681	\$ -	\$ 440,540	\$ 2,611,221	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,611,221
99	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	5,596,398	82,680	-	5,679,078	-	3,696,000	-	-	9,375,078
100	Ponce Circle Park Art in Public Places Acquisition	-	1,040,000	100,000	1,140,000	-	-	-	-	1,140,000
103	Development of Neighborhood Parks	50,000	-	-	50,000	-	-	-	-	50,000
104	Betsy Adams Park Enhancements	-	-	-	-	100,000	800,000	-	-	900,000
105	Catalonia Park Enhancements	-	-	-	-	80,500	622,388	-	-	702,888
106	Durango Parks Enhancements	-	-	-	-	106,500	667,623	-	-	774,123
107	Hammocks Oaks Park	-	-	149,000	149,000	-	-	-	-	149,000
109	Merrick Park Improvements	-	-	-	-	-	-	1,350,000	-	1,350,000
111	William and Leona Cooper and Nellie B. Moore Park Enhancements	681,052	64,865	966,279	1,712,196	-	-	-	-	1,712,196
113	Orduna Park Enhancement	-	-	-	-	66,500	450,000	-	-	516,500
114	Salzedo Park Development	-	-	-	-	1,393,849	-	-	-	1,393,849
117	Mayor Dorothy H. Thomson Park	189,171	185,503	-	374,673	-	-	-	-	374,673
118	San Sebastian Park Enhancements	-	-	-	-	106,500	510,000	-	-	616,500
121	Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
123	Manatee Overlook	-	-	-	-	-	-	200,000	-	200,000
124	Citywide Pickleball Court Installation Plan	451,995	23,950	1,300,000	1,775,945	600,000	-	-	-	2,375,945
125	Coral Bay Park Renovation & Enhancement	-	-	-	-	300,000	2,295,123	1,710,000	-	4,305,123
126	North Entrance Park Development	-	-	107,500	107,500	992,659	-	-	-	1,100,159
127	Rotary Park Enhancement	858,990	43,049	-	902,039	1,509,952	-	-	-	2,411,991
128	The James and Sallye Jude Park Renovation and Enhancement	-	-	-	-	281,500	4,013,473	-	-	4,294,973
129	Parks & Recreation Major Repairs	1,688,035	61,076	775,000	2,524,111	612,500	562,500	955,000	880,000	5,534,111
133	Coral Gables Country Club Improvements	1,184,269	316,090	851,451	2,351,810	3,831,675	2,422,000	2,422,000	2,422,000	13,449,485
135	Granada Golf Course Diner Renovations	97,040	-	-	97,040	-	-	-	-	97,040
136	Granada Golf Course Improvements	1,325,657	34,905	749,580	2,110,142	400,000	400,000	100,000	100,000	3,110,142
139	Salvadore Park Improvements	61,897	-	130,000	191,897	500,000	500,000	500,000	-	1,691,897
140	Youth Center Improvements	648,238	190,604	225,000	1,063,842	-	600,000	750,000	750,000	3,163,842
141	Coral Gables Senior High Park	50,000	-	-	50,000	-	-	-	-	50,000
143	Blue Road Open Space Improvements	53,921	124,258	279,158	457,337	-	-	-	-	457,337
144	Cepero Park Phase 2	225,000	-	-	225,000	-	-	-	-	225,000
145	Ruth Bryan Owen Waterway Park Renovation	590,000	-	-	590,000	300,000	-	-	-	890,000
147	Jaycee Park Enhancements	-	-	-	-	-	250,000	1,525,875	-	1,775,875
149	Phillips Park Renovation and Enhancement	4,925,275	376,195	200,000	5,501,470	-	-	-	-	5,501,470
TOTAL		\$ 20,847,620	\$ 2,543,174	\$ 6,273,508	\$ 29,664,302	\$ 11,682,135	\$ 18,289,107	\$ 10,212,875	\$ 4,652,000	\$ 74,500,419

COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMPACT FEES	COUNTRY CLUB	GRANTS	NRP	STORMWATER	DEVELOPER FEES	FIVE-YEAR PROJECT TOTAL
Purchase of Land	\$ 4,099,524	\$ 511,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,611,221
Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	5,592,432	759,421	-	-	-	-	3,023,225	9,375,078
Ponce Circle Park Art in Public Places Acquisition	1,140,000	-	-	-	-	-	-	1,140,000
Development of Neighborhood Parks	-	-	-	-	-	-	50,000	50,000
Betsy Adams Park Enhancements	900,000	-	-	-	-	-	-	900,000
Catalonia Park Enhancements	702,888	-	-	-	-	-	-	702,888
Durango Parks Enhancements	774,123	-	-	-	-	-	-	774,123
Hammocks Oaks Park	149,000	-	-	-	-	-	-	149,000
Merrick Park Improvements	1,350,000	-	-	-	-	-	-	1,350,000
William and Leona Cooper and Nellie B. Moore Park Enhancements	725,050	987,146	-	-	-	-	-	1,712,196
Orduna Park Enhancement	516,500	-	-	-	-	-	-	516,500
Salzedo Park Development	1,393,849	-	-	-	-	-	-	1,393,849
Mayor Dorothy H. Thomson Park	373,173	-	-	1,500	-	-	-	374,673
San Sebastian Park Enhancements	616,500	-	-	-	-	-	-	616,500
Mar Street-Play Street	200,000	-	-	-	-	-	-	200,000
Manatee Overlook	200,000	-	-	-	-	-	-	200,000
Citywide Pickleball Court Installation Plan	2,375,945	-	-	-	-	-	-	2,375,945
Coral Bay Park Renovation & Enhancement	4,305,123	-	-	-	-	-	-	4,305,123
North Entrance Park Development	1,100,159	-	-	-	-	-	-	1,100,159
Rotary Park Enhancement	2,411,991	-	-	-	-	-	-	2,411,991
The James and Sallye Jude Park Renovation and Enhancement	4,294,973	-	-	-	-	-	-	4,294,973
Parks & Recreation Major Repairs	5,534,111	-	-	-	-	-	-	5,534,111
Coral Gables Country Club Improvements	-	-	13,449,485	-	-	-	-	13,449,485
Granada Golf Course Diner Renovations	-	-	77,040	20,000	-	-	-	97,040
Granada Golf Course Improvements	930,147	-	2,179,995	-	-	-	-	3,110,142
Salvadore Park Improvements	1,691,897	-	-	-	-	-	-	1,691,897
Youth Center Improvements	3,163,842	-	-	-	-	-	-	3,163,842
Coral Gables Senior High Park	50,000	-	-	-	-	-	-	50,000
Blue Road Open Space Improvements	457,337	-	-	-	-	-	-	457,337
Cepero Park Phase 2	225,000	-	-	-	-	-	-	225,000
Ruth Bryan Owen Waterway Park Renovation	890,000	-	-	-	-	-	-	890,000
Jaycee Park Enhancements	1,775,875	-	-	-	-	-	-	1,775,875
Phillips Park Renovation and Enhancement	2,936,265	2,065,205	-	200,000	-	300,000	-	5,501,470
TOTAL	\$ 50,875,705	\$ 4,323,469	\$ 15,706,520	\$ 221,500	\$ -	\$ 300,000	\$ 3,073,225	\$ 74,500,419

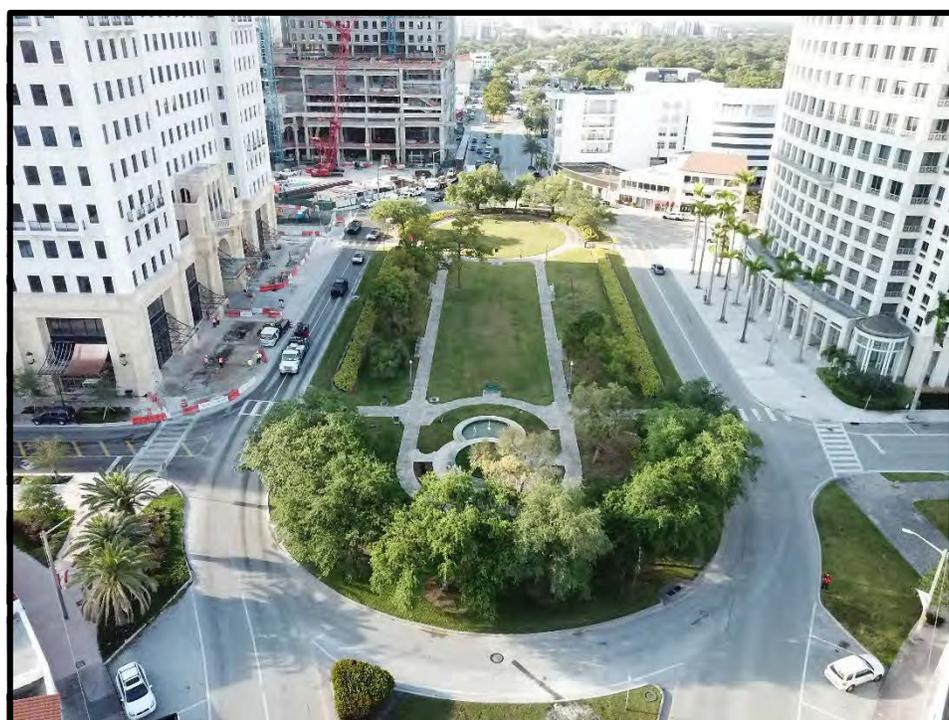
RELATED OPERATING COST FOR PARKS & RECREATION PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Durango Parks Enhancements						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Salzedo Park Development						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Toledo and Alava Neighborhood Park						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	263,350	188,500	188,500	195,750	836,100
San Sebastian Park Enhancements						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	263,350	188,500	188,500	195,750	836,100
Citywide Pickleball Court Installation Plan						
Personnel Services	-	239,564	245,553	251,692	289,446	1,026,255
Other Than Personnel Services	-	205,000	205,000	205,000	205,000	820,000
North Entrance Park Development						
Personnel Services	-	74,506	76,071	77,675	79,320	307,571
Other Than Personnel Services	-	253,350	188,500	188,500	195,750	826,100
Youth Center Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	180,000	180,000	180,000	180,000	180,000	900,000
Granada Golf Course Improvements						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	75,000	75,000	75,000	75,000	75,000	375,000
Phillips Park Renovation and Enhancement						
Personnel Services	600,385	615,395	630,779	646,549	662,713	3,155,821
Other Than Personnel Services	210,250	235,000	235,000	235,000	235,000	1,150,250
TOTAL RELATED OPERATING COST	\$ 1,065,635	\$ 3,209,238	\$ 2,894,187	\$ 2,924,117	\$ 3,022,506	\$ 13,115,683



This page left intentionally blank

FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



CITY OF CORAL GABLES
COMMUNITY RECREATION NEIGHBORHOOD PARKS MATRIX

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2026				2027	2028	2029	2030	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
MacFarlane Neighborhood Park	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Lamar Louise Curry Park Improvements ✓	-	-	-	-	-	-	-	-	-
Durango Park Enhancements	-	-	-	-	106,500	667,623	-	-	774,123
Hammock Oaks Park	-	-	149,000	149,000	-	-	-	-	149,000
Maggiore Park Improvements ✓	-	-	-	-	-	-	-	-	-
Solano Prado Park Improvements	-	-	-	-	-	-	-	-	-
Merrick Park Improvements	-	-	-	-	-	-	1,350,000	-	1,350,000
William A. Cooper Park Enhancements	681,052	27,610	243,000	951,662	-	-	-	-	951,662
Nellie B. Moore Park Enhancements	-	37,255	500,279	537,534	-	-	-	-	537,534
Orduna Park Enhancement	-	-	-	-	66,500	450,000	-	-	516,500
Salzedo Park Development	-	-	-	-	1,393,849	-	-	-	1,393,849
Mayor Dorothy H. Thomson Park	189,171	185,503	-	374,673	-	-	-	-	374,673
San Sebastian Park Enhancements	-	-	-	-	106,500	510,000	-	-	616,500
Mar Street-Play Street	-	-	-	-	-	-	200,000	-	200,000
Manatee Overlook	-	-	-	-	-	-	200,000	-	200,000
Betsy Adams/Garden Club Park	-	-	-	-	100,000	800,000	-	-	900,000
Catalonia Neighborhood Park	-	-	-	-	80,500	622,388	-	-	702,888
Majorca Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Marlin Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Sarto Green Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
Venetia Neighborhood Park ✓	-	-	-	-	-	-	-	-	-
TOTAL	\$ 920,223	\$ 250,368	\$ 892,279	\$ 2,062,869	\$ 1,853,849	\$ 3,050,011	\$ 1,750,000	\$ -	\$ 8,716,729

✓ - Completed Project

DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Provision	-	-
Art In Public Places	-	-
Landscaping	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ -	\$ -	\$ -	\$ -	\$ 106,500
-	-	-	-	-	540,000	-	-	-	540,000
-	-	-	-	-	30,000	-	-	-	30,000
-	-	-	-	-	12,623	-	-	-	12,623
-	-	-	-	-	85,000	-	-	-	85,000
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ 667,623	\$ -	\$ -	\$ -	\$ 774,123

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ 667,623	\$ -	\$ -	\$ -	\$ 774,123
									-
									-
									-
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ 667,623	\$ -	\$ -	\$ -	\$ 774,123

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
-	74,506	76,071	77,675	79,320	307,571
	\$ 135,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

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

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
This request is to enhance the existing open greenspace to add in hardscape walkways, benches, a new irrigation system and new landscaping to create a neighborhood passive park area.

JUSTIFICATION
The addition of site hardscape and landscape amenities will enhance the use of the open greenspace and create a passive park area for the Hammock Oaks neighborhood.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
Furniture	-	-
Landscaping	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
-	-	102,000	102,000	-	-	-	-	102,000
-	-	8,000	8,000	-	-	-	-	8,000
-	-	30,000	30,000	-	-	-	-	30,000
\$ -	\$ -	\$ 149,000	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ 149,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 149,000	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ 149,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 149,000	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ 149,000

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
	74,506	76,071	77,675	79,320	307,571
	\$ 135,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

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

MERRICK PARK IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

To provide residents and visitors alike with public open space which promotes active lifestyles and provides recreational opportunities. This transformation will create a comfortable place for residents and visitors to gather, relax and enjoy. This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence Goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history".

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	1,350,000	-	1,350,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WILLIAM AND LEONA COOPER AND NELLIE B. MOORE PARK ENHANCEMENTS



ORDUNA PARK ENHANCEMENT



**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	
General Design	\$ -	\$ -	
General Construction	-	-	
I.T. Provision	-	-	
Art in Public Places	-	-	
TOTAL PROJECT	\$ -	\$ -	

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 133,250	\$ -	\$ -	\$ -	\$ -	\$ 133,250
-	-	-	-	1,170,000	-	-	-	-	1,170,000
-	-	-	-	70,000	-	-	-	-	70,000
-	-	-	-	20,599	-	-	-	-	20,599
\$ -	\$ -	\$ -	\$ -	\$ 1,393,849	\$ -	\$ -	\$ -	\$ -	\$ 1,393,849

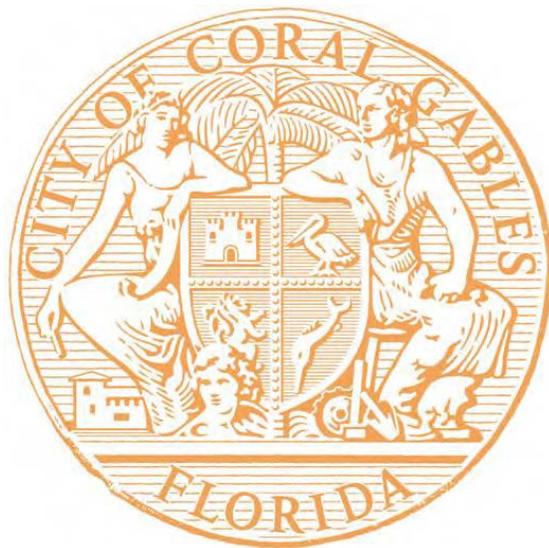
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ 1,393,849	\$ -	\$ -	\$ -	\$ -	\$ 1,393,849
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 1,393,849	\$ -	\$ -	\$ -	\$ -	\$ 1,393,849

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
-	74,506	76,071	77,675	79,320	307,571
	\$ 135,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

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



This page left intentionally blank

MAYOR DOROTHY H. THOMSON PARK



**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION

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

JUSTIFICATION

This project is currently in the design phase and tied to a grant commitment and will require additional funds to meet revised cost estimates. This project aligns with the City's 2023-2025 Strategic Plan's Sustainability-focused Excellence Goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors." It also aligns with the goal to "Maintain at least 40% tree canopy". This project will provide environmental benefits including creating cooling effects within the urban core, aiding in water infiltration, minimizing potable water consumption for irrigation usage, and providing wildlife and pollinator habitats within walking distance of residential neighborhoods for residents to enjoy.

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 68,636	\$ 49,050
General Construction	30,143	826,311
I.T. Provision	-	-
Art In Public Places	16,355	-
TOTAL PROJECT	\$ 115,134	\$ 875,361

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 7,425	\$ 11,342	\$ -	\$ 18,766	\$ -	\$ -	\$ -	\$ -	\$ 18,766
130,072	174,161	-	304,233	-	-	-	-	304,233
50,000	-	-	50,000	-	-	-	-	50,000
1,674	-	-	1,674	-	-	-	-	1,674
\$ 189,171	\$ 185,503	\$ -	\$ 374,673	\$ -	\$ -	\$ -	\$ -	\$ 374,673

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 115,134	\$ 676,861
310	Dept of Envir Protection	-	198,500
TOTAL FUNDING		\$ 115,134	\$ 875,361

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 187,671	\$ 185,503	\$ -	\$ 373,173	\$ -	\$ -	\$ -	\$ -	\$ 373,173
1,500	-	-	1,500	-	-	-	-	1,500
			-					-
			-					-
\$ 189,171	\$ 185,503	\$ -	\$ 374,673	\$ -	\$ -	\$ -	\$ -	\$ 374,673

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
					-
	74,506	76,071	77,675	79,320	307,571
	\$ 135,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	87,000	-	-	-	87,000
	263,350	188,500	188,500	195,750	836,100
\$ -	\$ 337,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,143,671

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

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Provision	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ -	\$ -	\$ -	\$ 106,500
-	-	-	-	-	480,000	-	-	480,000
-	-	-	-	-	30,000	-	-	30,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ 510,000	\$ -	\$ -	\$ 616,500

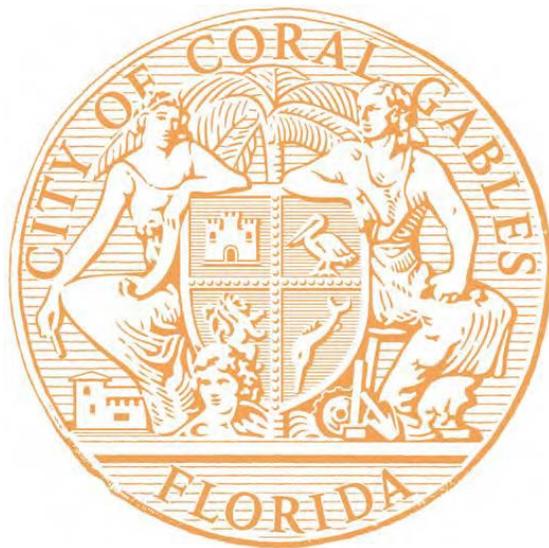
FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ 510,000	\$ -	\$ -	\$ 616,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 106,500	\$ 510,000	\$ -	\$ -	\$ 616,500

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
	-	-	-	-	-
	74,506	76,071	77,675	79,320	307,571
	\$ 135,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	87,000	-	-	-	87,000
	263,350	188,500	188,500	195,750	836,100
\$ -	\$ 337,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,143,671

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



This page left intentionally blank

MAR STREET – PLAY STREET



MANATEE OVERLOOK



**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION
The implementation of city-wide pickleball plan presented and approved by the City Commission. Plan includes: Biltmore Tennis Center - 2 courts with fencing Coral Gables Country Club - construction of two courts at the tennis facility

JUSTIFICATION
To provide residents and visitors alike with public court space throughout the city for the rapidly growing trend of pickleball, which promotes active lifestyles and provides recreational opportunities. The addition of these courts will create a network of facilities for residents and visitors to gather, relax and enjoy.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
Temporary Pickleball at Kerdyk	-	24,055
Biltmore Tennis	-	-
Coral Gables Country Club	-	-
Salvadore Park	-	-
TOTAL PROJECT	\$ -	\$ 24,055

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 450,285	\$ -	\$ -	\$ 450,285	\$ -	\$ -	\$ -	\$ -	\$ 450,285
-	-	-	-	-	-	-	-	-
945	-	-	945	-	-	-	-	945
-	14,715	1,300,000	1,314,715	-	-	-	-	1,314,715
-	-	-	-	600,000	-	-	-	600,000
765	9,235	-	10,000	-	-	-	-	10,000
\$ 451,995	\$ 23,950	\$ 1,300,000	\$ 1,775,945	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,375,945

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 24,055
TOTAL FUNDING		\$ -	\$ 24,055

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 451,995	\$ 23,950	\$ 1,300,000	\$ 1,775,945	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,375,945
\$ 451,995	\$ 23,950	\$ 1,300,000	\$ 1,775,945	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,375,945

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 87,125	\$ 89,303	\$ 91,536	105,266	\$ 373,230
	112,750	115,569	118,458	136,227	483,003
	15,290	15,672	16,064	18,474	65,500
	24,399	25,009	25,634	29,479	104,522
	-	239,564	245,553	251,692	289,446
	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 240,000
	100,000	100,000	100,000	100,000	400,000
	30,000	30,000	30,000	30,000	120,000
	15,000	15,000	15,000	15,000	60,000
	-	205,000	205,000	205,000	820,000
\$ -	\$ 444,564	\$ 450,553	\$ 456,692	\$ 494,446	\$ 1,846,255

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

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
This project aligns with the City's 2023-2025 Community-Focused Excellence strategic goal, to "Enhance the brand image of "the City Beautiful" in buildings and open spaces". This project also enforces our goal to "Increase the percentage of geographic areas within 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025". It also aligns with the goal to "Maintain at least 40% tree canopy". This project will provide environmental benefits including creating cooling effects within the urban core, aiding in water infiltration, minimizing potable water consumption for irrigation usage, and providing wildlife and pollinator habitats within walking distance of residential neighborhoods for residents to enjoy.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Provision	-	-
Art In Public Places	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ 107,500	\$ 107,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,500
-	-	-	-	926,400	-	-	-	-	926,400
-	-	-	-	50,000	-	-	-	-	50,000
-	-	-	-	16,259	-	-	-	-	16,259
\$ -	\$ -	\$ 107,500	\$ 107,500	\$ 992,659	\$ -	\$ -	\$ -	\$ -	\$ 1,100,159

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ 107,500	\$ 107,500	\$ 992,659	\$ -	\$ -	\$ -	\$ -	\$ 1,100,159
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ 107,500	\$ 107,500	\$ 992,659	\$ -	\$ -	\$ -	\$ -	\$ 1,100,159

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
	\$ 58,155	\$ 59,609	\$ 61,099	\$ 62,627	\$ 241,490
	4,449	4,560	4,674	4,791	18,474
	11,902	11,902	11,902	11,902	47,608
-	74,506	76,071	77,675	79,320	307,571
	\$ 135,000	\$ 145,000	\$ 145,000	\$ 150,000	\$ 575,000
	1,250	1,500	1,500	1,750	6,000
	40,100	42,000	42,000	44,000	168,100
	77,000	-	-	-	77,000
-	253,350	188,500	188,500	195,750	826,100
\$ -	\$ 327,856	\$ 264,571	\$ 266,175	\$ 275,070	\$ 1,133,671

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

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
I.T. Provision	-	-
Art In Public Places	-	-
Landscaping	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 281,500	\$ -	\$ -	\$ -	\$ 281,500
-	-	-	-	-	3,720,000	-	-	3,720,000
-	-	-	-	-	80,000	-	-	80,000
-	-	-	-	-	63,473	-	-	63,473
-	-	-	-	-	150,000	-	-	150,000
\$ -	\$ -	\$ -	\$ -	\$ 281,500	\$ 4,013,473	\$ -	\$ -	\$ 4,294,973

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ -	\$ -	\$ -	\$ -	\$ 281,500	\$ 4,013,473	\$ -	\$ -	\$ 4,294,973
								-
								-
								-
\$ -	\$ -	\$ -	\$ -	\$ 281,500	\$ 4,013,473	\$ -	\$ -	\$ 4,294,973

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS

PROJECT NAME	CURRENT STATUS
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.
Holiday Tree Purchase	✓ - Purchase completed
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.
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.

✓ - Completed Project

CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2026				2027	2028	2029	2030	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 400,000	\$ -	\$ 100,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 900,000
Coral Bay Playground	-	-	-	-	-	-	-	-	-
Creation of Dog Park at Gables Station	-	3,385	-	3,385	-	-	-	-	3,385
Fitness Trails	22,406	-	-	22,406	-	-	100,000	100,000	222,406
Holiday Tree Purchase ✓	-	-	-	-	-	-	-	-	-
Ingraham Park Fitness Equipment	-	-	-	-	-	-	-	-	-
Kerdyk Family Park Playground Expansion ✓	-	-	-	-	-	-	200,000	200,000	400,000
Kerdyk Family Park Trail Renovation ✓	-	-	-	-	-	-	-	-	-
Lighting for Park Facilities	200,000	-	150,000	350,000	100,000	100,000	100,000	100,000	750,000
Lightning Protection System for Facilities	111,000	-	50,000	161,000	50,000	50,000	50,000	50,000	361,000
P&R Facilities Surveillance Systems	156,351	-	-	156,351	42,500	42,500	85,000	85,000	411,351
Park Basketball and Tennis Court Renovations ✓	119,000	-	150,000	269,000	20,000	20,000	20,000	20,000	349,000
Park Furnishings	204,403	2,075	125,000	331,478	75,000	75,000	75,000	75,000	631,478
Park Facilities Furnishings - Interiors	67,958	-	50,000	117,958	50,000	50,000	50,000	50,000	317,958
Pierce Park Renovation ✓	-	-	-	-	-	-	-	-	-
Resurfacing of Clay Courts ✓	-	-	-	-	-	-	-	-	-
Rotary Park Improvements	-	-	-	-	-	-	-	-	-
Dog Park Artificial Turf Installation ✓	-	-	-	-	-	-	-	-	-
Shade Structure Repairs & Additions	248,044	-	100,000	348,044	100,000	100,000	100,000	100,000	748,044
Sunrise Harbor Playground Replacement	-	-	-	-	-	-	-	-	-
Water Fountain Replacement	50,000	-	-	50,000	50,000	-	50,000	-	150,000
Well Identification Program	-	-	-	-	25,000	25,000	25,000	-	75,000
Unassigned	108,873	55,616	-	164,489	-	-	-	-	164,489
TOTAL	\$ 1,688,035	\$ 61,076	\$ 725,000	\$ 2,474,111	\$ 612,500	\$ 562,500	\$ 955,000	\$ 880,000	\$ 5,484,111

✓ - Completed Project

CORAL GABLES COUNTRY CLUB GENERAL REPAIRS



CITY OF CORAL GABLES
CORAL GABLES COUNTRY CLUB MAJOR REPAIRS MATRIX

PROJECT NAME	PRIOR YRS EXPENSES	2025 EXPENSES	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL		
			2026				2027	2028	2029	2030			
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
General Design	\$ 46,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Armor Screen Shutters	-	-	-	-	-	-	-	-	-	-	-	-	
Athletic Club Entrance Promenade	-	-	125,182	-	-	-	125,182	-	-	-	-	-	125,182
Audio/Visual Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Venue Renovation	1,305,248	-	135,672	-	-	-	135,672	100,000	100,000	100,000	100,000	-	535,672
Cooling Tower Installation	-	-	-	-	-	-	-	-	500,000	500,000	500,000	500,000	1,500,000
Country Club Master Plan	-	-	-	-	-	-	-	50,000	50,000	50,000	50,000	-	200,000
Country Club Matrix Unassigned	-	-	152,000	-	-	-	152,000	300,000	300,000	300,000	300,000	-	1,352,000
Emergency Generators	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	-	800,000
Fitness Center Sauna	-	-	-	-	-	-	-	-	-	-	-	-	-
Fitness Center	32,280	-	-	-	-	-	-	-	-	-	-	-	-
Frontyard Landscaping Design	-	-	-	-	-	-	-	-	-	-	-	-	-
Impact Window & Resiliency Project	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	-	800,000
Irrigation System Upgrade	86,463	-	-	-	150,000	-	150,000	-	-	-	-	-	150,000
LED Conversion	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Le Parc Café Frontyard Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Equipment	-	104,950	173	292,345	72,000	-	364,518	72,000	72,000	72,000	72,000	-	652,518
Outdoor Seating Improvements Café	-	-	25,000	-	-	-	25,000	-	-	-	-	-	25,000
Parking Lot Improvements	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Pool Structural Deck Improvements	-	-	268,565	13,899	564,451	-	846,915	-	-	-	-	-	846,915
Pool & Spa Improvements	205,630	59,634	4,261	9,846	-	-	14,107	200,000	200,000	200,000	200,000	-	814,107
Restroom Renovations	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	-	800,000
Storage Building Addition	-	-	-	-	-	-	-	200,000	200,000	200,000	200,000	-	800,000
Structural Repairs	19,031	7,553	223,416	-	-	-	223,416	-	-	-	-	-	223,416
Tennis Pro Shop Building	-	-	-	-	65,000	-	65,000	1,909,675	-	-	-	-	1,974,675
Tennis Center Court Expansion	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Tennis Courts, Drainage and Fencing	-	-	-	-	-	-	-	100,000	100,000	100,000	100,000	-	400,000
Tower Structure Reconstruction	-	-	250,000	-	-	-	250,000	-	-	-	-	-	250,000
TOTAL	\$ 1,695,114	\$ 172,137	\$ 1,184,269	\$ 316,090	\$ 851,451	\$ 2,351,810	\$ 3,831,675	\$ 2,422,000	\$ 2,422,000	\$ 2,422,000	\$ 2,422,000	\$ 13,449,485	

\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

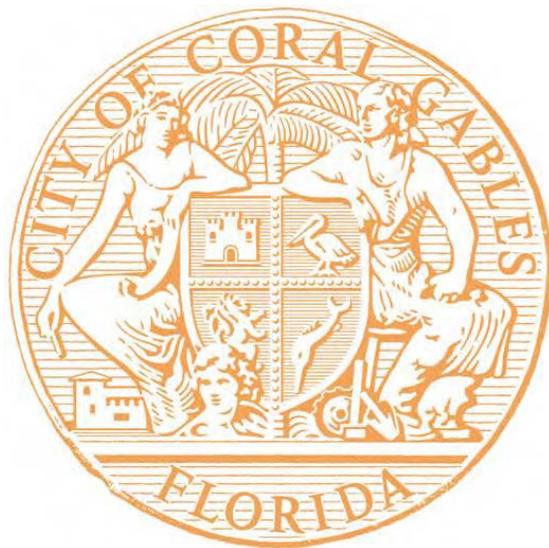
DESCRIPTION
The former Burger Bob's diner space will be completely renovated to comply with all applicable dining facility codes and regulations. The project will include a complete interior build-out, new kitchen appliances, and interior and exterior seating.

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

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028		2029	2030
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 79,132	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Construction	1,398,942	30,603	-	1,168	-	1,168	-	-	-	-	1,168
I.T. Provision	4,418	-	-	-	-	-	-	-	-	-	-
Art In Public Places Contribution	21,837	-	-	-	-	-	-	-	-	-	-
Solar Panels	-	-	97,040	-	-	97,040	-	-	-	-	97,040
TOTAL PROJECT	\$ 1,504,328	\$ 30,629	\$ 97,040	\$ 1,168	\$ -	\$ 98,208	\$ -	\$ -	\$ -	\$ -	\$ 98,208

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026					2027	2028	2029	2030
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
430	Coral Gables Country Club	\$ 1,504,328	\$ 30,629	\$ -	\$ 1,168	\$ -	\$ 1,168	\$ -	\$ -	\$ -	\$ -	\$ 1,168	
430	Grant - Private (Other)	-	-	20,000	-	-	20,000	-	-	-	-	20,000	
430	Rebate Program	-	-	77,040	-	-	77,040	-	-	-	-	77,040	
							-					-	
TOTAL FUNDING		\$ 1,504,328	\$ 30,629	\$ 97,040	\$ 1,168	\$ -	\$ 98,208	\$ -	\$ -	\$ -	\$ -	\$ 98,208	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2026	2027	2028	2029	2030	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-



This page left intentionally blank

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



**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Youth Center Concept Master Plan	\$ 40,991	\$ 94,016
Courtyard Improvements	47,134	-
Locker Room & Bathroom Renovation	-	-
Exterior Iron & Concrete	87,652	-
Exterior Painting	-	-
Fitness Center Renovations	-	39,457
Field Doors & Gates	-	-
Indoor Gym Renovations	-	41,696
Interior Renovations	9,275	29,318
Outdoor Playground	358,899	-
Re-sodding & Irrigation	563,256	-
Structural Improvements	296,474	-
Youth Center Amenities	287,260	-
Intercom & P.A. System	-	-
Phase 1 Improvements	773,154	-
Fence Improvements	31,423	-
Roof Improvements	122,467	-
TOTAL PROJECT	\$ 2,617,985	\$ 204,487

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 109,680	\$ 55,314	\$ -	\$ 164,994	\$ -	\$ -	\$ -	\$ -	\$ 164,994
-	-	-	-	-	400,000	400,000	400,000	1,200,000
-	-	-	-	-	-	-	-	-
16,644	-	-	16,644	-	-	-	-	16,644
-	-	-	-	-	-	-	-	-
-	59,904	-	59,904	-	-	-	-	59,904
100,000	-	-	100,000	-	-	-	-	100,000
-	63,304	-	63,304	-	-	-	-	63,304
45,525	12,082	-	57,607	-	-	100,000	100,000	257,607
-	-	-	-	-	-	-	-	-
201,182	-	-	201,182	-	-	-	-	201,182
-	-	-	-	-	-	50,000	50,000	100,000
-	-	-	-	-	200,000	200,000	200,000	600,000
175,207	-	225,000	400,207	-	-	-	-	400,207
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 648,238	\$ 190,604	\$ 225,000	\$ 1,063,842	\$ -	\$ 600,000	\$ 750,000	\$ 750,000	\$ 3,163,842

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 1,844,831	\$ 204,487
320	Neighborhood Renaissance	773,154	-
TOTAL FUNDING		\$ 2,617,985	\$ 204,487

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 648,238	\$ 190,604	\$ 225,000	\$ 1,063,842	\$ -	\$ 600,000	\$ 750,000	\$ 750,000	3,163,842
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ 648,238	\$ 190,604	\$ 225,000	\$ 1,063,842	\$ -	\$ 600,000	\$ 750,000	\$ 750,000	\$ 3,163,842

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Misc. Operating Expenses
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
150,000	150,000	150,000	150,000	150,000	\$ 750,000
30,000	30,000	30,000	30,000	30,000	150,000
					-
					-
180,000	180,000	180,000	180,000	180,000	900,000
\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000

BLUE ROAD OPEN SPACE RENAVATION



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Cepero Park Phase 2
REQUESTING DEPARTMENT	Parks & Recreation
PROJECT LOCATION:	4600 San Amaro Drive
PROJECT TYPE:	Park Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
Cepero Park is an open space park. It is triangular in shape and bordered on all sides by streets. An initial improvement project was done to create landscaped and limestone rock areas with access points. Phase 2 will complete the project that was discussed with community and will include a small trellis structure, additional pathway access, signage and memorial plaques and more landscaped areas.

JUSTIFICATION
Phase 1 of the project was completed and phase 2 is needed to complete the project.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027		2028	2029	2030
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
General Design	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
General Construction	-	-	195,000	-	-	-	195,000	-	-	-	-	195,000
TOTAL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

FUNDING SOURCE	#	TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR TOTAL		
			FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2027	2028		2029	2030
			310	Gen. Capital Improvement	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -		\$ 225,000	\$ -
TOTAL FUNDING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

RELATED OPERATING COST	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL	
				2026	2027	2028	2029	2030		
PERSONAL SERVICES										\$ -
TOTAL PERSONNEL				-	-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES										\$ -
TOTAL OTHER THAN PERSONNEL				-	-	-	-	-	-	-
TOTAL RELATED OPERATING COST				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JAYCEE PARK ENHANCEMENT



PHILLIPS PARK RENOVATION AND ENHANCEMENT



**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

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

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

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 166,541	\$ 311,489
General Construction	-	-
Art In Public Places Contribution	-	74,970
	-	-
TOTAL PROJECT	\$ 166,541	\$ 386,459

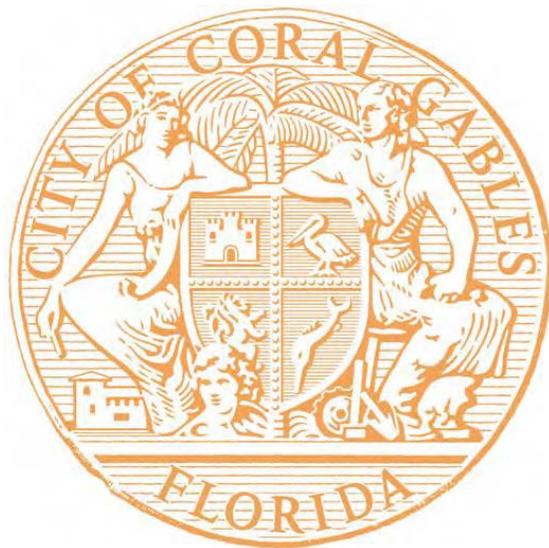
FIVE-YEAR ESTIMATE									FIVE-YEAR
2026									PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2027	2028	2029	2030	TOTAL	
\$ -	\$ 342,639	\$ -	\$ 342,639	\$ -	\$ -	\$ -	\$ -	\$ 342,639	
4,560,246	33,556	200,000	4,793,802	-	-	-	-	4,793,802	
65,029	-	-	65,029	-	-	-	-	65,029	
300,000	-	-	300,000	-	-	-	-	300,000	
\$ 4,925,275	\$ 376,195	\$ 200,000	\$ 5,501,470	\$ -	\$ -	\$ -	\$ -	\$ 5,501,470	

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 76,449	\$ 110,452
310	Dept of Envir Protection	-	-
390	Coral Gables Impact Fees	90,092	276,008
400	Stormwater	-	-
TOTAL FUNDING		\$ 166,541	\$ 386,459

FIVE-YEAR ESTIMATE									FIVE-YEAR
2026									PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2027	2028	2029	2030	TOTAL	
\$ 2,606,470	\$ 129,795	\$ 200,000	\$ 2,936,265	\$ -	\$ -	\$ -	\$ -	\$ 2,936,265	
200,000	-	-	200,000	-	-	-	-	200,000	
1,818,805	246,400	-	2,065,205	-	-	-	-	2,065,205	
300,000	-	-	300,000	-	-	-	-	300,000	
\$ 4,925,275	\$ 376,195	\$ 200,000	\$ 5,501,470	\$ -	\$ -	\$ -	\$ -	\$ 5,501,470	

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
\$ 210,599	\$ 215,864	\$ 221,261	\$ 226,792	\$ 232,462	\$ 1,106,978
325,008	333,133	341,462	349,998	358,748	1,708,349
40,974	41,998	43,048	44,125	45,228	215,373
23,804	24,399	25,009	25,634	26,275	125,122
600,385	615,395	630,779	646,549	662,713	3,155,821
OTHER THAN PERSONAL SERVICES					
\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
75,250	100,000	100,000	100,000	100,000	475,250
50,000	50,000	50,000	50,000	50,000	250,000
					-
210,250	235,000	235,000	235,000	235,000	1,150,250
\$ 810,635	\$ 850,395	\$ 865,779	\$ 881,549	\$ 897,713	\$ 4,306,071



This page left intentionally blank

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

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

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
155	LPR/Speed Trailers	\$ 15,255	\$ -	\$ 100,000	\$ 115,255	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 365,255
156	Central & Mobile Radio System Replacement/Upgrade	62,764	1,291	-	64,055	-	-	-	-	64,055
159	Radio System Replacement Matrix	241,062	548	799,629	1,041,239	796,225	808,168	820,291	832,595	4,298,518
160	Police Rifle Replacement Program	4,826	23,665	13,668	42,159	13,873	14,081	14,292	14,507	98,912
161	Police Body Worn Cameras	426,325	13,584	743,289	1,183,198	734,138	745,150	756,327	767,671	4,186,484
162	Police Station Gym Equipment Replacement Program	-	-	12,303	12,303	12,488	12,675	12,865	13,058	63,389
163	Installation of Closed Circuit Television Security System - Roadways	251,033	-	250,000	501,033	250,000	-	-	-	751,033
164	Construction of New Public Safety Building	855,120	58,712	-	913,832	-	-	-	-	913,832
165	Police Mobile Command Unit Canopy	17,492	45,630	-	63,122	-	-	-	-	63,122
166	Fire Equipment Replacement Program	660,846	46,709	808,044	1,515,599	564,675	573,146	581,743	590,469	3,825,632
167	Fire Stations Gym Equipment Replacement Program	-	-	16,000	16,000	16,240	16,484	16,731	16,982	82,437
169	Development of Fire House 4	924,703	2,440,686	-	3,365,389	-	-	-	-	3,365,389
170	Fire Station 3 Telecom Tower Reinforcement & Enhancement	-	-	700,000	700,000	-	-	-	-	700,000
171	Emergency Vehicle Response Intersection Preemption Sys.	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000
172	Park AED/Camera Surveillance Installation	206,829	59,215	500,000	766,044	500,000	500,000	500,000	500,000	2,766,044
TOTAL		\$ 3,716,254	\$ 2,690,040	\$ 3,942,933	\$ 10,349,226	\$ 3,157,639	\$ 2,889,704	\$ 2,912,249	\$ 2,785,282	\$ 22,094,101

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	TROLLEY/TRANSPORATION	CG IMP FEES	CORAL GABLES FINANCING	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
LPR/Speed Trailers	\$ 365,255	\$ -	\$ -	\$ -	\$ -	\$ 365,255
Central & Mobile Radio System Replacement/Upgrade	64,055	-	-	-	-	64,055
Radio System Replacement Matrix	4,298,518	-	-	-	-	4,298,518
Police Rifle Replacement Program	98,912	-	-	-	-	98,912
Police Body Worn Cameras	4,173,426	-	-	-	13,058	4,186,484
Police Station Gym Equipment Replacement Program	63,389	-	-	-	-	63,389
Installation of Closed Circuit Television Security System - Roadways	751,033	-	-	-	-	751,033
Construction of New Public Safety Building	812,953	-	8,176	14,703	78,000	913,832
Police Mobile Command Unit Canopy	63,122	-	-	-	-	63,122
Fire Equipment Replacement Program	3,825,632	-	-	-	-	3,825,632
Fire Stations Gym Equipment Replacement Program	82,437	-	-	-	-	82,437
Development of Fire House 4	2,870,360	-	495,029	-	-	3,365,389
Fire Station 3 Telecom Tower Reinforcement & Enhancement	700,000	-	-	-	-	700,000
Emergency Vehicle Response Intersection Preemption Sys.	550,000	-	-	-	-	550,000
Park AED/Camera Surveillance Installation	2,766,044	-	-	-	-	2,766,044
TOTAL	\$ 21,485,135	\$ -	\$ 503,205	\$ 14,703	\$ 91,058	\$ 22,094,101

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

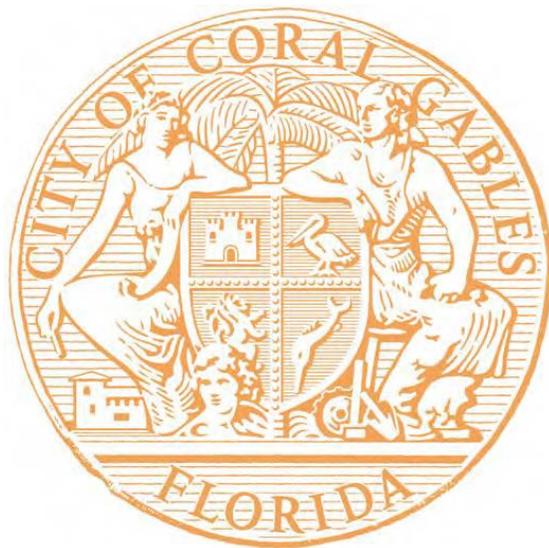
To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	DEVELOPER FEES	CORAL GABLES FINANCING	ART IN PUB. PLACES	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	\$ -	\$ 14,703	\$ 78,000	\$ -	\$ -	\$ 92,703
Police Body Worn Cameras	-	-	-	-	13,058	13,058
Development of Fire House 4	-	-	-	-	-	-
TOTAL	\$ -	\$ 14,703	\$ 78,000	\$ -	\$ 13,058	\$ 105,761

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

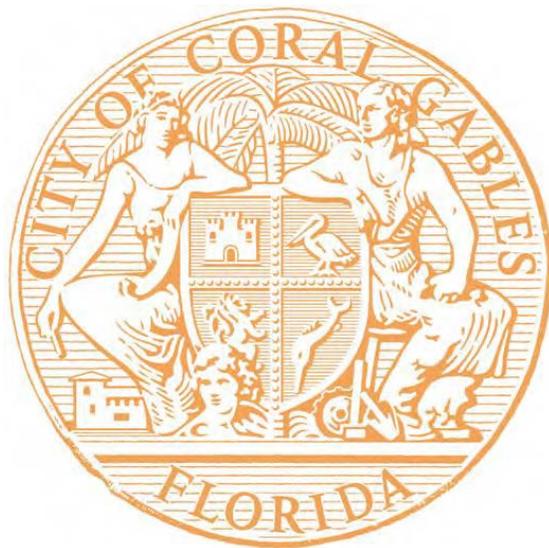
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Police Body Worn Cameras						
Personnel Services	100,273	102,480	104,742	107,060	109,437	523,992
Other Than Personnel Services	-	-	-	-	-	-
Installation of Closed Circuit Television Security System - Roadways						
Personnel Services	136,016	139,416	142,902	146,474	150,136	714,945
Other Than Personnel Services	50,000	-	-	-	-	50,000
Fire Equipment Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL RELATED OPERATING COST	\$ 326,289	\$ 281,896	\$ 287,644	\$ 293,535	\$ 299,573	\$ 1,488,937



This page left intentionally blank

LICENSE PLATE READERS (LPR)/SPEED TRAILERS





This page left intentionally blank

RADIO SYSTEM REPLACEMENT MATRIX



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Cyclical replacement of all radios for public safety personnel.

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

PROJECT ESTIMATES PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028		2029	2030
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Radio System Equipment Repl. Matrix	\$ 1,441,820	\$ 1,789,936	\$ 241,062	\$ 548	\$ 799,629	\$ 1,041,239	\$ 796,225	\$ 808,168	\$ 820,291	\$ 832,595	\$ 4,298,518
TOTAL PROJECT	\$ 1,441,820	\$ 1,789,936	\$ 241,062	\$ 548	\$ 799,629	\$ 1,041,239	\$ 796,225	\$ 808,168	\$ 820,291	\$ 832,595	\$ 4,298,518

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026				2027	2028		2029	2030
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 1,441,820	\$ 1,789,936	\$ 241,062	\$ 548	\$ 799,629	\$ 1,041,239	\$ 796,225	\$ 808,168	\$ 820,291	\$ 832,595	\$ 4,298,518
TOTAL FUNDING		\$ 1,441,820	\$ 1,789,936	\$ 241,062	\$ 548	\$ 799,629	\$ 1,041,239	\$ 796,225	\$ 808,168	\$ 820,291	\$ 832,595	\$ 4,298,518

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2026	2027	2028	2029	2030	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 1,030,200	\$ 68,900
License Acquisition	-	448,919
TOTAL PROJECT	\$ 1,030,200	\$ 517,819

FIVE-YEAR ESTIMATE									FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 162,644	\$ 13,584	\$ 20,000	\$ 196,228	\$ -	\$ -	\$ -	\$ -	\$ 196,228	
263,681	-	723,289	986,970	734,138	745,150	756,327	767,671	3,990,256	
			-					-	
			-					-	
\$ 426,325	\$ 13,584	\$ 743,289	\$ 1,183,198	\$ 734,138	\$ 745,150	\$ 756,327	\$ 767,671	\$ 4,186,484	

FUNDING SOURCE			
HISTORICAL EXPENSES			
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Dept of Justice	\$ 251,517	\$ 49,199
310	Gen. Capital Improvement	521,299	468,620
673	Federal Asset Forfeiture Fund	257,384	-
TOTAL FUNDING		\$ 1,030,200	\$ 517,819

FIVE-YEAR ESTIMATE									FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ -	\$ 13,058	\$ -	\$ 13,058	\$ -	\$ -	\$ -	\$ -	\$ 13,058	
283,709	526	743,289	1,027,524	734,138	745,150	756,327	767,671	4,030,810	
142,616	-	-	142,616	-	-	-	-	142,616	
			-					-	
\$ 426,325	\$ 13,584	\$ 743,289	\$ 1,183,198	\$ 734,138	\$ 745,150	\$ 756,327	\$ 767,671	\$ 4,186,484	

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
\$ 55,000	\$ 56,375	\$ 57,784	\$ 59,229	\$ 60,710	\$ 289,098
27,000	27,675	28,367	29,076	29,803	141,921
6,273	6,430	6,591	6,755	6,924	32,973
12,000	12,000	12,000	12,000	12,000	60,000
100,273	102,480	104,742	107,060	109,437	523,992
					\$ -
					-
					-
					-
					-
\$ 100,273	\$ 102,480	\$ 104,742	\$ 107,060	\$ 109,437	\$ 523,992

**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

DESCRIPTION
<p>The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.</p> <ul style="list-style-type: none"> Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

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

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 2,954,656	\$ 114,870
Professional Services	9,321	-
TOTAL PROJECT	\$ 2,963,977	\$ 114,870

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 251,033	\$ -	\$ 250,000	\$ 501,033	\$ 250,000	\$ -	\$ -	\$ -	\$ 751,033
-	-	-	-	-	-	-	-	-
\$ 251,033	\$ -	\$ 250,000	\$ 501,033	\$ 250,000	\$ -	\$ -	\$ -	\$ 751,033

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 2,963,977	\$ 20,000
360	Trolley/Transportation	-	94,870
TOTAL FUNDING		\$ 2,963,977	\$ 114,870

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 251,033	\$ -	\$ 250,000	\$ 501,033	\$ 250,000	\$ -	\$ -	\$ -	\$ 751,033
-	-	-	-	-	-	-	-	-
\$ 251,033	\$ -	\$ 250,000	\$ 501,033	\$ 250,000	\$ -	\$ -	\$ -	\$ 751,033

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
\$ 100,340	\$ 102,849	\$ 105,420	\$ 108,055	\$ 110,757	\$ 527,420
7,676	7,868	8,065	8,266	8,473	40,348
28,000	28,700	29,418	30,153	30,907	147,177
					-
136,016	139,416	142,902	146,474	150,136	714,945
\$ 50,000					\$ 50,000
					-
					-
50,000	-	-	-	-	50,000
\$ 186,016	\$ 139,416	\$ 142,902	\$ 146,474	\$ 150,136	\$ 764,945

**CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

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

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

PROJECT ESTIMATES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	
PHASE/FACILITY	HISTORICAL EXPENSES		2026				2027	2028	2029	2030	TOTAL
	PRIOR YRS EXPENSES	2025 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 2,358,066	\$ -	\$ 2,127	\$ -	\$ -	\$ 2,127	\$ -	\$ -	\$ -	\$ -	\$ 2,127
General Construction	58,377,933	25,911	357,076	18,139	-	375,215	-	-	-	-	375,215
Artwork Installation	472,000	-	78,000	-	-	78,000	-	-	-	-	78,000
Furniture Acquisition	2,385,075	99,825	26,002	40,573	-	66,575	-	-	-	-	66,575
I.T. Provision	1,317,180	-	8,279	-	-	8,279	-	-	-	-	8,279
Radio System Acquisition	1,897,449	-	375,908	-	-	375,908	-	-	-	-	375,908
Traffic Signal Removal	5,509	-	6,896	-	-	6,896	-	-	-	-	6,896
Audio/Visual Improvements	265,011	-	832	-	-	832	-	-	-	-	832
R.O.W. Improvements	482,440	-	-	-	-	-	-	-	-	-	-
Art in Public Places Contribution	969,659	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECT	\$ 68,530,322	\$ 125,736	\$ 855,120	\$ 58,712	\$ -	\$ 913,832	\$ -	\$ -	\$ -	\$ -	\$ 913,832

FUNDING SOURCE		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL		
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2026				2027	2028	2029	2030	TOTAL
		PRIOR FUNDING	2025 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 9,021,962	\$ 125,736	\$ 754,241	\$ 58,712	\$ -	\$ 812,953	\$ -	\$ -	\$ -	\$ -	\$ 812,953
310	Coral Gables Financing	53,483,966	-	14,703	-	-	14,703	-	-	-	-	14,703
310	Art in Public Places	472,000	-	78,000	-	-	78,000	-	-	-	-	78,000
350	Roadway	76,806	-	-	-	-	-	-	-	-	-	-
380	General Obligation Bond	1,461,864	-	-	-	-	-	-	-	-	-	-
390	Coral Gables Impact Fees	4,013,724	-	8,176	-	-	8,176	-	-	-	-	8,176
TOTAL FUNDING		\$ 68,530,322	\$ 125,736	\$ 855,120	\$ 58,712	\$ -	\$ 913,832	\$ -	\$ -	\$ -	\$ -	\$ 913,832

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2026	2027	2028	2029	2030	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
 FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
 CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Fire Stations Gym Equipment Replacement Program
REQUESTING DEPARTMENT	Fire
PROJECT LOCATION:	Fire Department
PROJECT TYPE:	Public Safety Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION
A new budget allocation is requested for the Coral Gables Fire Department to facilitate the maintenance and replacement of gym equipment across all fire stations. This allocation is crucial to ensure the ongoing upkeep and functionality of our fitness facilities, which play a vital role in supporting the health and fitness of our firefighters.

JUSTIFICATION
Provide exceptional service that meets or exceeds the requirements and expectations of our community and attain world-class performance levels in public safety. The proposed budget allocation will provide the gym at all three fire stations with the necessary tools and equipment for maintenance and replacement, ensuring efficient operation. Capital items with associated costs exceeding \$1,000 will be included in the Capital Improvement Plan (CIP) with a 5-year operational period. The proposed items to be included are as follows: replacement parts for treadmills, multiuse cable machines, assault bikes, ellipticals, rowers, and step master machines.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
PHASE/FACILITY		
Gym Equipment	-	-
TOTAL PROJECT	\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
-	-	\$ 16,000	\$ 16,000	16,240	16,484	16,731	16,982	\$ 82,437
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 16,000	\$ 32,000	\$ 16,240	\$ 16,484	\$ 16,731	\$ 16,982	\$ 82,437

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,240	\$ 16,484	\$ 16,731	\$ 16,982	\$ 82,437
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,240	\$ 16,484	\$ 16,731	\$ 16,982	\$ 82,437

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DEVELOPMENT OF FIRE HOUSE 4



* photos are rendering



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

TRANSPORTATION & R.O.W. PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
177	Granada & Columbus Plazas Transportation Improvements	\$ 100,358	\$ 444,855	\$ -	\$ 545,213	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,845,213
178	Coral Way at Columbus Blvd Improvements	-	-	250,000	250,000	1,110,000	-	-	-	1,360,000
181	Installation of Bike Infrastructure	523,388	19,472	250,000	792,860	1,000,000	300,000	2,600,000	-	4,692,860
183	Old Cutler Road Entry Feature	7,643	-	-	7,643	410,000	-	-	-	417,643
185	Citywide Alleyway Paving Improvements	329,461	-	200,000	529,461	200,000	200,000	200,000	200,000	1,329,461
186	ADA Improvement in the Central Business District	-	-	-	-	-	-	-	-	-
187	New Sidewalk Installation	405,758	377,171	750,000	1,532,929	750,000	750,000	2,000,000	750,000	5,782,929
188	Granada Pedestrian Infrastructure Improvements	-	-	250,000	250,000	1,700,000	-	-	-	1,950,000
191	Sidewalk Repair/Replacement Program	63,965	59,500	2,176,642	2,300,107	1,000,000	1,000,000	1,000,000	1,000,000	6,300,107
193	Sidewalk Extension/Crosswalk Installation	79,184	190,136	500,000	769,320	250,000	250,000	250,000	250,000	1,769,320
195	Citywide Street Resurfacing Program	874,622	176,391	500,000	1,551,012	1,000,000	1,000,000	1,000,000	1,000,000	5,551,012
197	Channel Markers Upgrade & Maintenance Program	106,093	-	-	106,093	15,000	15,000	15,000	15,000	166,093
199	Citywide Traffic Calming Program	872,526	2,630,042	700,000	4,202,568	1,000,000	1,000,000	1,000,000	1,000,000	8,202,568
201	Bridge Repairs & Improvements	1,110,368	20,160	325,000	1,455,528	325,000	325,000	325,000	325,000	2,755,528
203	Biltmore Way Streetscape Improvements	339,662	193,745	1,030,000	1,563,407	-	-	-	-	1,563,407
205	Cartagena Circle Landscape Improvments	562	-	-	562	-	-	-	-	562
207	De Soto Fountain Traffic Circle	500,000	-	350,000	850,000	455,000	1,805,000	-	-	3,110,000
209	Miracle Mile Streetscape Improvements	238,994	23,600	-	262,594	30,000	30,000	30,000	30,000	382,594
210	Giralda Avenue Tree Grate Installations	-	-	-	-	120,000	120,000	120,000	120,000	480,000
213	Ponce De Leon Boulevard Streetscape Impr. - Phase III	137,071	5,688,752	300,000	6,125,823	-	-	-	-	6,125,823
214	Ponce De Leon Improvements (SW 8th Street to Flagler St)	587,168	48,626	525,000	1,160,794	400,000	400,000	5,200,000	-	7,160,794
217	North Ponce Streetscape Planning	414,046	-	-	414,046	-	-	-	-	414,046
219	Ponce De Leon Park Improvements	-	-	42,000	42,000	223,930	-	-	-	265,930
220	Citywide Landscaping & Irrigation Improvements	376,671	585,340	1,190,000	2,152,011	-	-	-	-	2,152,011
223	Residential Waste Pit Restoration	169,823	30,630	-	200,453	-	-	-	-	200,453
225	Street Tree Succession Plan	196,095	-	-	196,095	250,000	250,000	250,000	250,000	1,196,095
226	LED Street Lights Conversion	162,841	86,710	-	249,551	-	-	-	-	249,551
229	Wayfinding and Signage Program Improvements	572,442	13,623	-	586,064	-	-	-	-	586,064
230	Street Ends Beautification	244,100	13,227	-	257,327	-	-	-	-	257,327
231	Last Mile Transit Stop Improvements	23,375	1,734,467	-	1,757,842	-	-	-	-	1,757,842
232	Venera Neighborhood Master Planning	390,775	-	-	390,775	-	-	-	-	390,775
233	Underline Improvements	146,500	-	-	146,500	-	-	-	-	146,500
234	Cocoplum Street Lighting	40,201	-	270,000	310,201	-	-	-	-	310,201
237	Commodore Trail Rehabilitation	250,000	-	-	250,000	-	-	-	-	250,000
238	FPL Streetlight Replacement Program	-	-	-	-	2,110,000	-	-	-	2,110,000
TOTAL		\$ 9,263,691	\$ 12,336,445	\$ 9,608,642	\$ 31,208,779	\$ 12,348,930	\$ 7,445,000	\$ 15,290,000	\$ 4,940,000	\$ 71,232,709

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

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

PROJECT NAME	GEN CAP IMPR	NRP	ROADWAY	TROLLEY /TRANS	CG IMP FEES	STORMWATER	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ 1,641,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,036	\$ 1,845,213
Coral Way at Columbus Blvd Improvements	-	-	-	-	-	-	1,360,000	1,360,000
Installation of Bike Infrastructure	260,000	-	1,952,625	400,000	-	-	2,080,235	4,692,860
Old Cutler Road Entry Feature	417,643	-	-	-	-	-	-	417,643
Citywide Alleyway Paving Improvements	275,000	-	1,054,461	-	-	-	-	1,329,461
ADA Improvement in the Central Business District	-	-	-	-	-	-	-	-
New Sidewalk Installation	4,745,825	-	307,732	-	729,372	-	-	5,782,929
Granada Pedestrian Infrastructure Improvements	-	-	-	-	-	-	1,950,000	1,950,000
Sidewalk Repair/Replacement Program	5,235,362	807	1,000,000	63,938	-	-	-	6,300,107
Sidewalk Extension/Crosswalk Installation	921,688	-	645,393	-	202,239	-	-	1,769,320
Citywide Street Resurfacing Program	857,543	-	4,187,321	-	-	-	506,148	5,551,012
Channel Markers Upgrade & Maintenance Program	51,900	-	114,193	-	-	-	-	166,093
Citywide Traffic Calming Program	5,247,280	-	2,849,011	-	6,277	-	100,000	8,202,568
Bridge Repairs & Improvements	2,148,408	-	7,120	-	-	-	600,000	2,755,528
Biltmore Way Streetscape Improvements	1,536,199	-	27,208	-	-	-	-	1,563,407
Cartagena Circle Landscape Improvements	-	-	-	-	-	-	562	562
De Soto Fountain Traffic Circle	2,110,000	-	-	-	-	-	1,000,000	3,110,000
Miracle Mile Streetscape Improvements	198,438	-	-	-	-	-	184,156	382,594
Giralda Avenue Tree Grate Installations	480,000	-	-	-	-	-	-	480,000
Ponce De Leon Boulevard Streetscape Impr. - Phase III	3,421,716	-	1,159,531	-	-	230,000	1,314,576	6,125,823
Ponce De Leon Improvements (SW 8th Street to Flagler St)	2,360,794	-	-	-	-	-	4,800,000	7,160,794
North Ponce Streetscape Planning	289,046	-	-	-	-	-	125,000	414,046
Ponce De Leon Park Improvements	265,930	-	-	-	-	-	-	265,930
Citywide Landscaping & Irrigation Improvements	2,152,011	-	-	-	-	-	-	2,152,011
Residential Waste Pit Restoration	200,453	-	-	-	-	-	-	200,453
Street Tree Succession Plan	1,196,095	-	-	-	-	-	-	1,196,095
LED Street Lights Conversion	249,551	-	-	-	-	-	-	249,551
Wayfinding and Signage Program Improvements	586,064	-	-	-	-	-	-	586,064
Street Ends Beautification	257,327	-	-	-	-	-	-	257,327
Last Mile Transit Stop Improvements	386,661	-	-	371,181	-	-	1,000,000	1,757,842
Venera Neighborhood Master Planning	-	-	-	-	-	-	390,775	390,775
Underline Improvements	-	-	-	-	-	-	146,500	146,500
Cocoplum Street Lighting	310,201	-	-	-	-	-	-	310,201
Commodore Trail Rehabilitation	-	-	-	-	-	-	250,000	250,000
FPL Streetlight Replacement Program	2,110,000	-	-	-	-	-	-	2,110,000
TOTAL	\$ 39,912,312	\$ 807	\$ 13,304,595	\$ 835,119	\$ 937,888	\$ 230,000	\$ 16,011,988	\$ 71,232,709

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: TRANSPORTATION & RIGHT OF WAY IMPROVEMENTS

TRANSPORTATION & R.O.W. PROJECT PARAMETERS

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

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	SPEC ASSESS	M-D IMP FEE	MDC GRANT	ART IN PUB. PLACES	PRIVATE DONATION	STATE GRANT	FIVE-YEAR PROJECT TOTAL
Granada & Columbus Plazas Transportation Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,036	\$ 204,036
Coral Way at Columbus Blvd Improvements	-	1,360,000	-	-	-	-	1,360,000
Installation of Bike Infrastructure	-	-	2,080,235	-	-	-	2,080,235
ADA Improvement in the Central Business District	-	-	-	-	-	-	-
Granada Pedestrian Infrastructure Improvements	-	1,950,000	-	-	-	-	1,950,000
Citywide Street Resurfacing Program	-	-	-	-	6,148	500,000	506,148
Citywide Traffic Calming Program	-	-	-	-	100,000	-	100,000
Bridge Repairs & Improvements	-	-	-	-	-	600,000	600,000
Biltmore Way Streetscape Improv.	-	-	-	-	-	-	-
Cartagena Circle Landscape Improv.	-	-	-	562	-	-	562
De Soto Fountain Traffic Circle	-	-	-	-	-	1,000,000	1,000,000
Miracle Mile Streetscape Improv.	-	-	-	184,156	-	-	184,156
Giralda Ave. Streetscape Improv.	-	-	-	-	-	-	-
North Ponce Streetscape	125,000	-	-	-	-	-	125,000
Ponce de Leon Landscape - Phase III	-	1,314,576	-	-	-	-	1,314,576
Improvements North of SW 8th Street	4,800,000	-	-	-	-	-	4,800,000
Last Mile Transit Stop Improvements	-	-	-	-	-	1,000,000	1,000,000
Cartagena Circle Landscape Improvements	-	-	-	-	390,775	-	390,775
Underline Improvements	-	-	-	-	146,500	-	146,500
Commodore Trail Rehabilitation	-	-	250,000	-	-	-	250,000
TOTAL	\$ 4,925,000	\$ 4,624,576	\$ 2,330,235	\$ 184,718	\$ 643,423	\$ 3,304,036	\$ 16,011,988

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

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
FPL Streetlight Replacement Program						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	(11,160)	(18,944)	(26,716)	(34,475)	(42,221)	(133,516)
TOTAL RELATED OPERATING COST	\$ (11,160)	\$ (18,944)	\$ (26,716)	\$ (34,475)	\$ (42,221)	\$ (133,516)

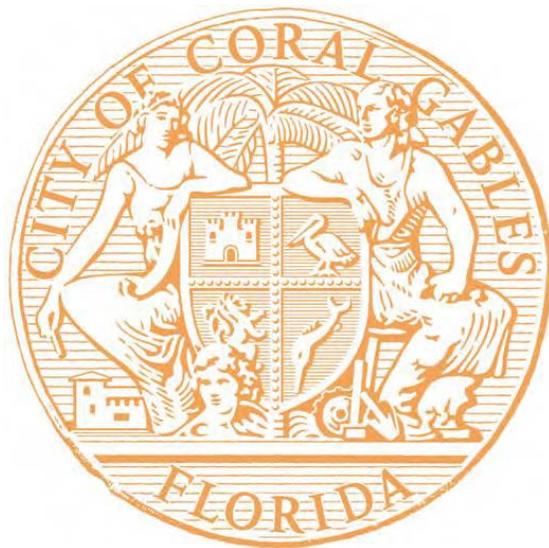
GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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



This page left intentionally blank

INSTALLATION OF BICYCLE INFRASTRUCTURE



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Installation of bicycle infrastructure throughout different locations citywide. Among the improvements are the creation of bicycle paths on City thoroughfares and creation of bike-friendly areas in various locations. Residents of South Alhambra Circle have expressed interest in the installation of bicycle infrastructure along South Alhambra Circle from US-1 to Trionfo Street. City staff is working with a consultant to develop different options based on existing site conditions. A community meeting will be held with the residents to present the concepts developed to the property owners impacted by the project to determine if they wish to move the project forward to final design and construction.

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

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	
		PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028	2029		2030
PHASE/FACILITY				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
South Alhambra Bike Lane		\$ 407,945	\$ -	\$ 403,788	\$ 19,472	\$ -	\$ 423,260	\$ -	\$ -	\$ -	\$ -	\$ 423,260
Alhambra Bike Lane		316,532	-	109,600	-	250,000	359,600	1,000,000	-	-	-	1,359,600
Riviera Bike Lane		-	-	-	-	-	-	-	300,000	2,600,000	-	2,900,000
Segovia Bike Lane		-	-	10,000	-	-	10,000	-	-	-	-	10,000
TOTAL PROJECT		\$ 724,477	\$ -	\$ 523,388	\$ 19,472	\$ 250,000	\$ 792,860	\$ 1,000,000	\$ 300,000	\$ 2,600,000	\$ -	\$ 4,692,860

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	
		PRIOR FUNDING	2025 FUNDING	2026				2027	2028	2029		2030
FUND #	FUNDING TYPE			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Grant - Local (Other)	\$ 123,765	\$ -	\$ 235	\$ -	\$ -	\$ 235	\$ -	\$ -	\$ 2,080,000	\$ -	\$ 2,080,235
310	Gen. Capital Improvement	83,285	-	10,000	-	250,000	260,000	-	-	-	-	260,000
320	Neighborhood Renaissance	236,120	-	-	-	-	-	-	-	-	-	-
350	Roadway	281,307	-	113,153	19,472	-	132,625	1,000,000	300,000	520,000	-	1,952,625
360	Trolley/Transportation	-	-	400,000	-	-	400,000	-	-	-	-	400,000
TOTAL FUNDING		\$ 724,477	\$ -	\$ 523,388	\$ 19,472	\$ 250,000	\$ 792,860	\$ 1,000,000	\$ 300,000	\$ 2,600,000	\$ -	\$ 4,692,860

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2026	2027	2028	2029	2030	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OLD CUTLER ROAD ENTRY FEATURE



CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

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

JUSTIFICATION
Stantec engineers performed a citywide assessment of alleys and determined that many are not in an acceptable condition. The City's alleys have not been resurfaced in many years and this project will restore the condition of the alleys to a safe and aesthetically pleasing condition. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional services that meet or exceed the requirements and expectations of our community."

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Construction	\$ 266,540	\$ -
TOTAL PROJECT	\$ 266,540	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 329,461	\$ -	\$ 200,000	\$ 529,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,329,461
			-					-
			-					-
			-					-
\$ 329,461	\$ -	\$ 200,000	\$ 529,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,329,461

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
350	Roadway	266,540	-
TOTAL FUNDING		\$ 266,540	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 75,000	\$ -	\$ 200,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
254,461	-	-	254,461	200,000	200,000	200,000	200,000	1,054,461
			-					-
			-					-
\$ 329,461	\$ -	\$ 200,000	\$ 529,461	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,329,461

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	ADA Improvement in the Central Business District
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	General Repair

DESCRIPTION
This project is a comprehensive ADA improvement plan for the Central Business District. Improvements will be made to curb ramps, sidewalks, cross slopes, bus stops, benches, and parking spaces to make all these ADA compliant. In addition, protruding objects will be removed to improve accessibility; pedestrian pushbuttons will be installed in order to facilitate easier street crossings. Parking lots will be striped blue and signage will be installed. Leveling changes to sidewalks and cross slopes will also be addressed in order to increase ease of access.

JUSTIFICATION
The Americans with Disabilities Act (ADA) is a federal law which requires municipalities such as Coral Gables to provide equal access for individuals with disabilities to such amenities as transportation and public accommodations. Increased accessibility for the disabled will ensure these individuals enjoy the same amenities as others whilst being fully compliant with federal law.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES
General Construction	\$ -	\$ -
TOTAL PROJECT	\$ -	\$ -

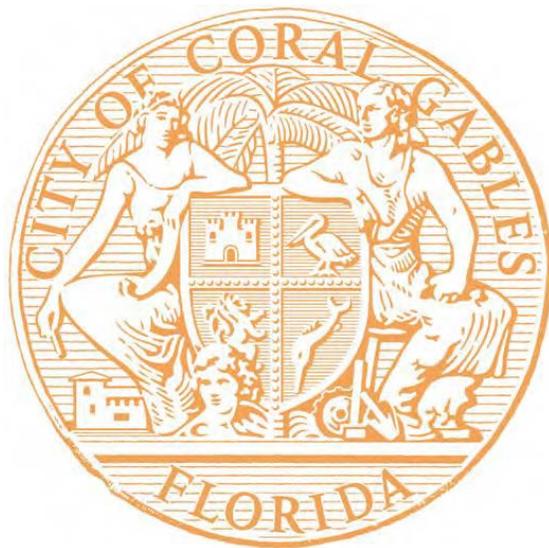
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ -
310	Grant - State (Other)	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

SIDEWALK REPAIR/REPLACEMENT PROGRAM



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. This program includes replacement of sidewalks which have been impacted by trees in the right-of-way, causing safety hazards. Repair and replacement of broken sidewalks also mitigates risk exposure of the City.

JUSTIFICATION

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

PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	
	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028	2029		2030
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Sidewalk Replacement/Repairs	\$ 5,027,298	\$ 1,959,137	\$ 63,965	\$ 59,500	\$ 2,176,642	\$ 2,300,107	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,300,107
						-					-
						-					-
						-					-
TOTAL PROJECT	\$ 5,027,298	\$ 1,959,137	\$ 63,965	\$ 59,500	\$ 2,176,642	\$ 2,300,107	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,300,107

FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL	
		PRIOR FUNDING	2025 FUNDING	2026				2027	2028	2029		2030
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 610,246	\$ 564,944	\$ 59,527	\$ -	\$ 1,175,835	\$ 1,235,362	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,235,362
320	Neighborhood Renaissance	-	-	-	-	807	807	-	-	-	-	807
350	Roadway	3,146,918	1,394,193	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000
360	Trolley/Transportation	1,270,134	-	4,438	59,500	-	63,938	-	-	-	-	63,938
TOTAL FUNDING		\$ 5,027,298	\$ 1,959,137	\$ 63,965	\$ 59,500	\$ 2,176,642	\$ 2,300,107	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,300,107

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	FIVE-YEAR ESTIMATE					PROJECT TOTAL
			2026	2027	2028	2029	2030	
PERSONAL SERVICES								\$ -
								-
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SIDEWALK EXTENSIONS/CROSSWALK INSTALLATION



CITYWIDE STREET RESURFACING PROGRAM

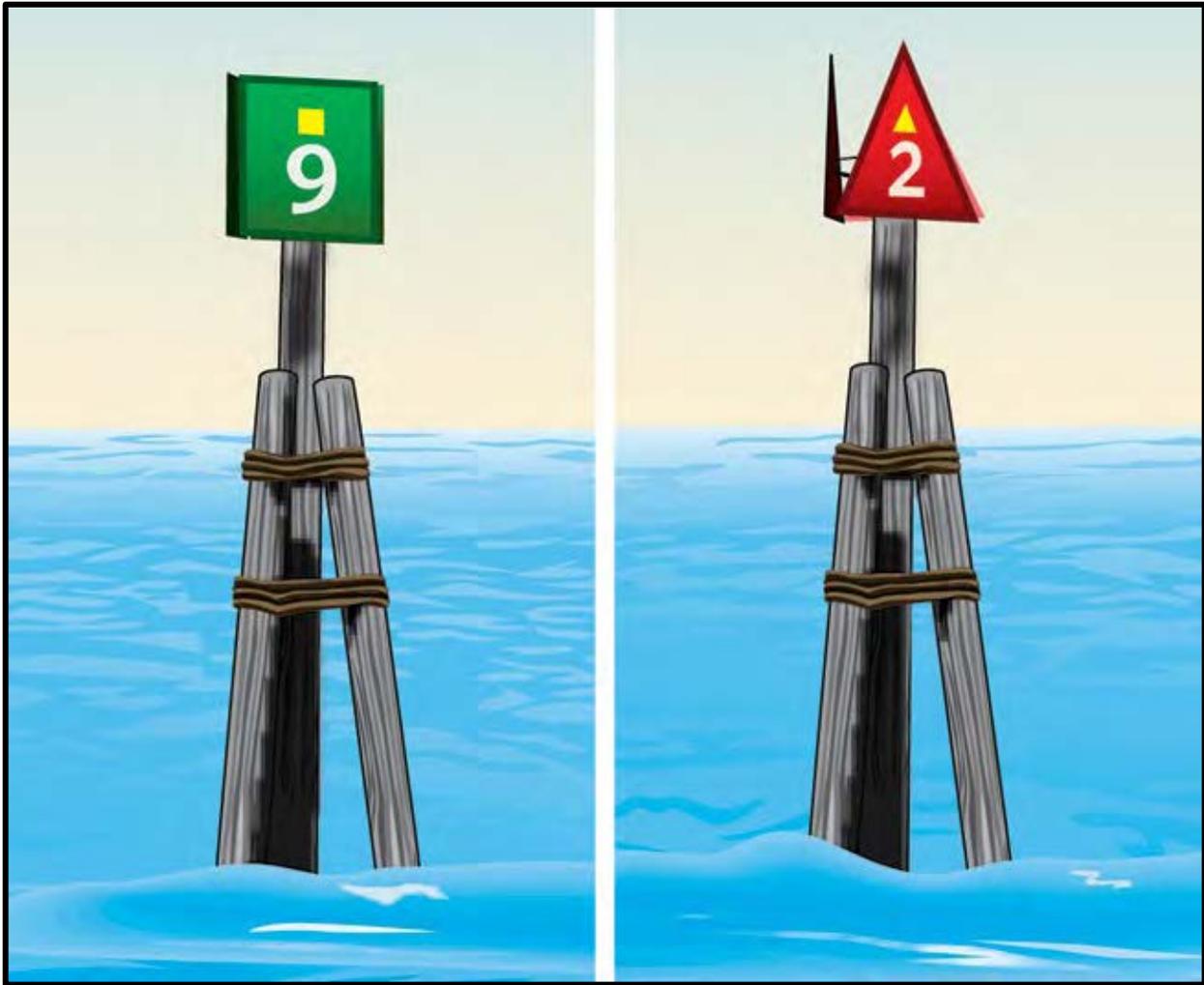
Asphalt Removed



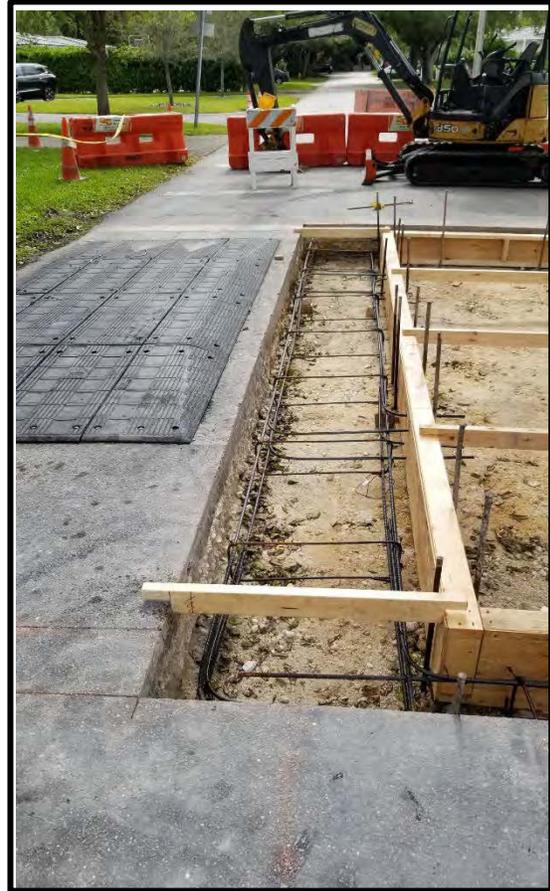
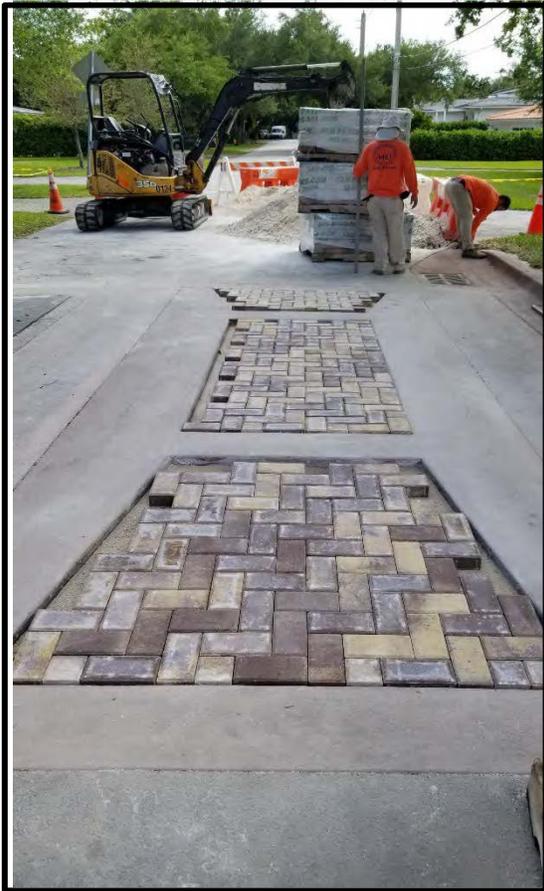
Repaved



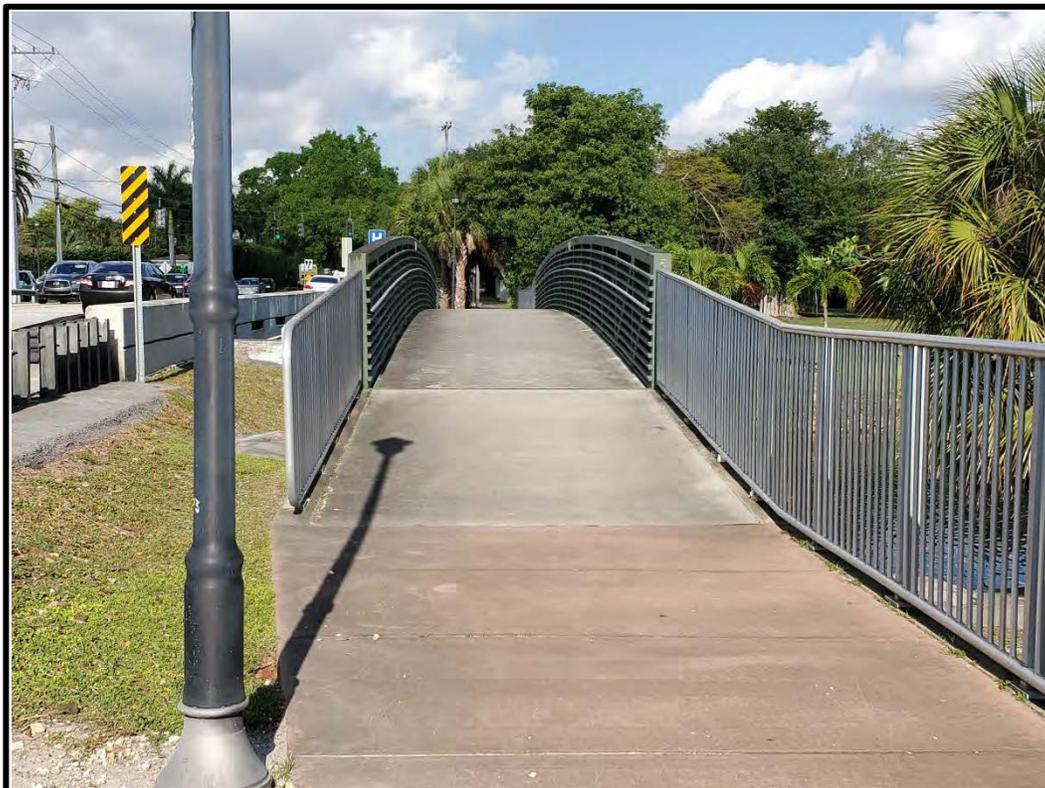
CHANNEL MARKER REPLACEMENTS



CITYWIDE TRAFFIC CALMING PROGRAM



BRIDGE REPAIRS/IMPROVEMENTS



BILTMORE WAY STREETSCAPE IMPROVEMENTS



CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS



DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS

Existing Condition



Visualization with Four-Point Roundabout



MIRACLE MILE STREETSCAPE



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Giralda Avenue Tree Grate Installations
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Giralda Avenue between Ponce De Leon Boulevard and Galiano Street
PROJECT TYPE:	Transportation & R.O.W. Improvements
PRIORITY TYPE:	Quality of Life

DESCRIPTION
Installation of new tree grates to accommodate replacement of Brideveil trees at Giralda Plaza, which will require wider planters for proper growth. This will include, but not be limited to: replacing each existing Brideveil tree with one 200 gal 18 ft high; removing existing pavers, re-installation and resetting of pavers around tree grate; new concrete curb for grate support; reinstallation of irrigation bubbler cover to opening of grate; providing a 72" tree grate with steel skirt and steel angle and tree guard concrete anchor bolts at each location.

JUSTIFICATION
This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The Brideveil trees planted at Giralda Plaza show signs of decline due to the existing site constraints. The objective of the proposed measures is to make sure planting conditions are most favorable for the tree's growth.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
PHASE/FACILITY		
General Design	\$ 595,684	\$ -
General Construction	5,366,293	-
Giralda Plaza Repairs	-	-
Tree Grate Installations	50,000	-
Bistro Lighting Improvements	-	-
TOTAL PROJECT	\$ 6,011,977	\$ -

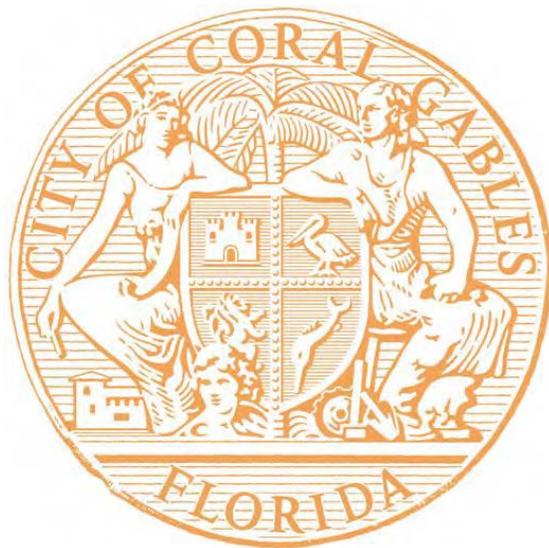
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	120,000	120,000	120,000	120,000	480,000
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Coral Gables Financing	\$ 4,457,781	\$ -
310	Gen. Capital Improvement	1,003,796	-
310	Special Assessment	35,534	-
310	Art in Public Places	298,500	-
380	General Obligation Bond	216,366	-
TOTAL FUNDING		\$ 6,011,977	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	120,000	120,000	120,000	120,000	480,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000

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

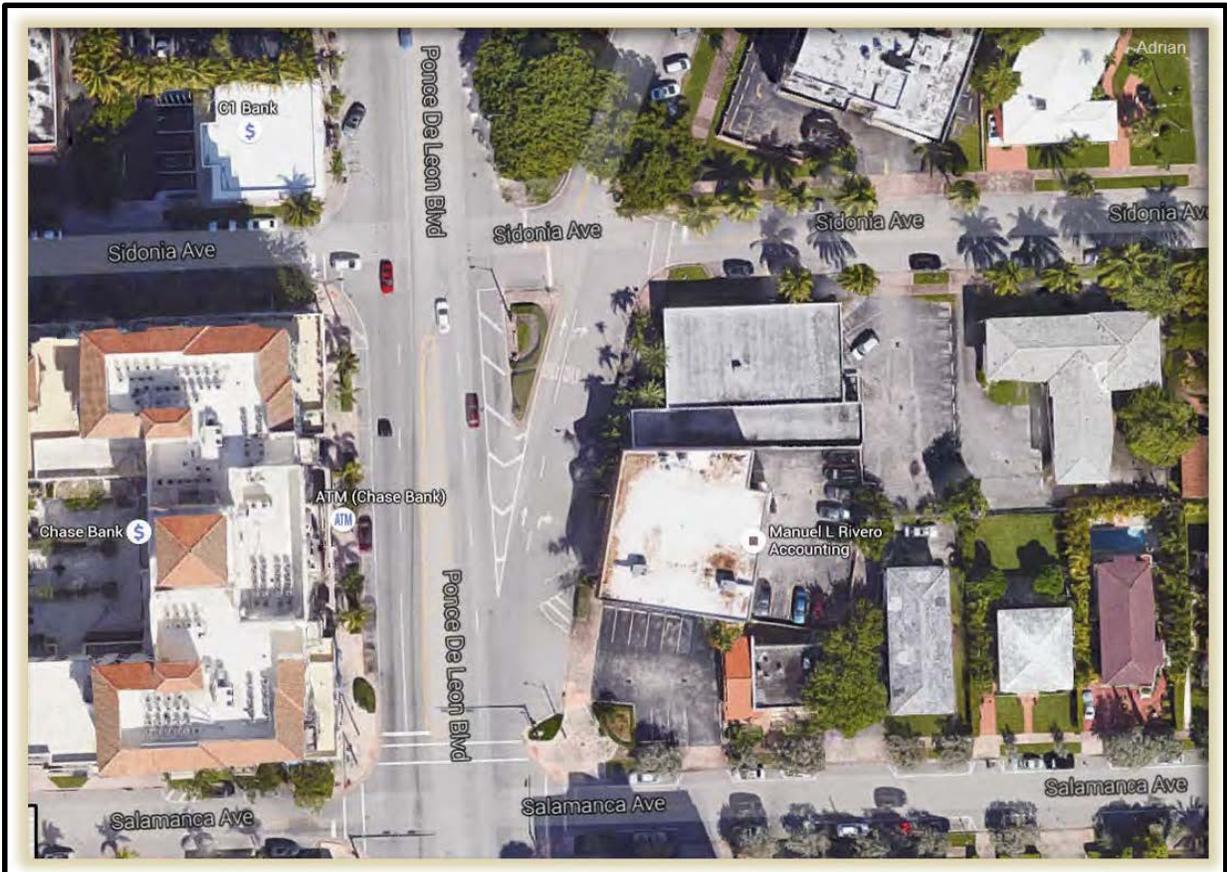
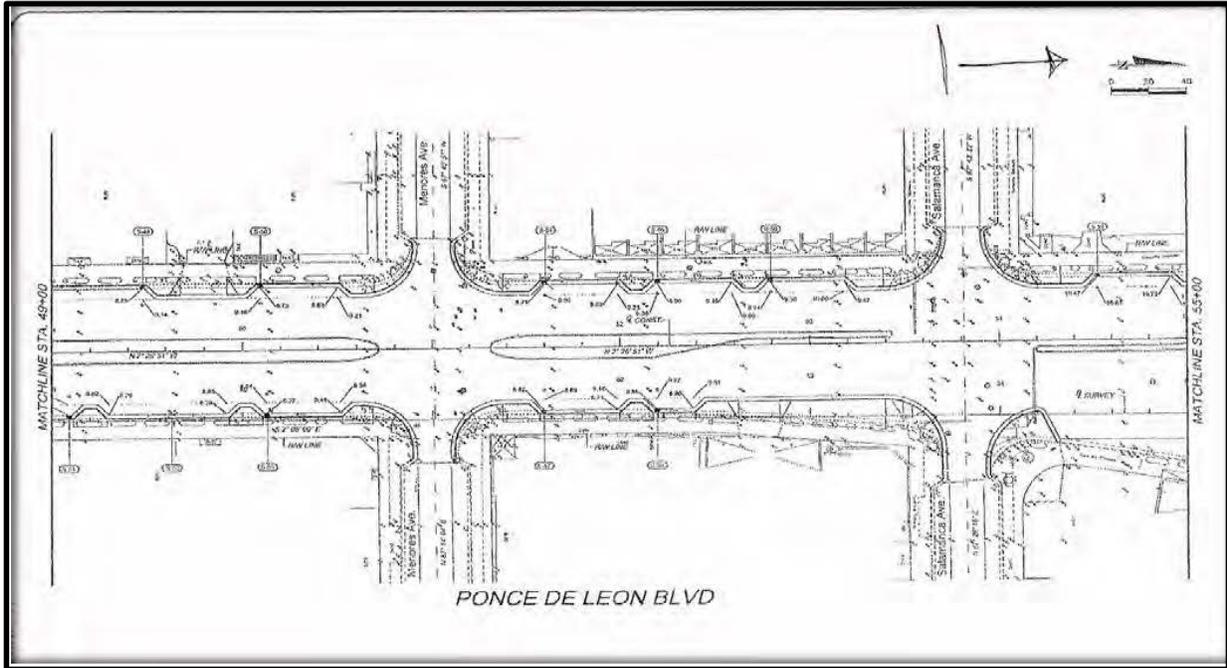
FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

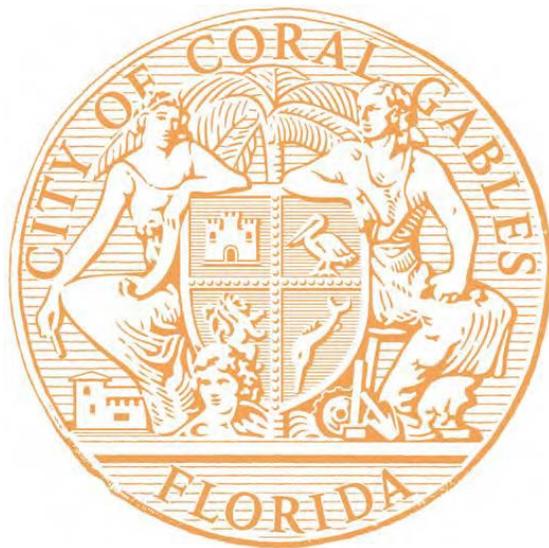
DESCRIPTION
This project addresses the operational and safety deficiencies along the corridor. Trolley stops will be relocated to improve operations, safety and accessibility. The overall design will enhance the pedestrian experience so that the corridor is less of a barrier and more of a public space.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

JUSTIFICATION
This project will address the gap of investment along the corridor. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility throughout the city by reducing the intensity of traffic."

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								
PHASE/FACILITY	HISTORICAL EXPENSES		2026				2027	2028	2029	2030	FIVE-YEAR PROJECT TOTAL
	PRIOR YRS EXPENSES	2025 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ 284,018	\$ -	\$ 1,026	\$ 591,400	\$ -	\$ 592,426	\$ -	\$ -	\$ -	\$ -	\$ 592,426
General Construction	-	-	-	3,406,905	300,000	3,706,905	-	-	-	-	3,706,905
Landscaping Improvements	-	-	-	100,000	-	100,000	-	-	-	-	100,000
Water Main Extension	43,205	-	-	-	-	-	-	-	-	-	-
Stormwater Drainage	-	-	-	230,000	-	230,000	-	-	-	-	230,000
TOTAL PROJECT	\$ 327,223	\$ -	\$ 137,071	\$ 5,688,752	\$ 300,000	\$ 6,125,823	\$ -	\$ -	\$ -	\$ -	\$ 6,125,823

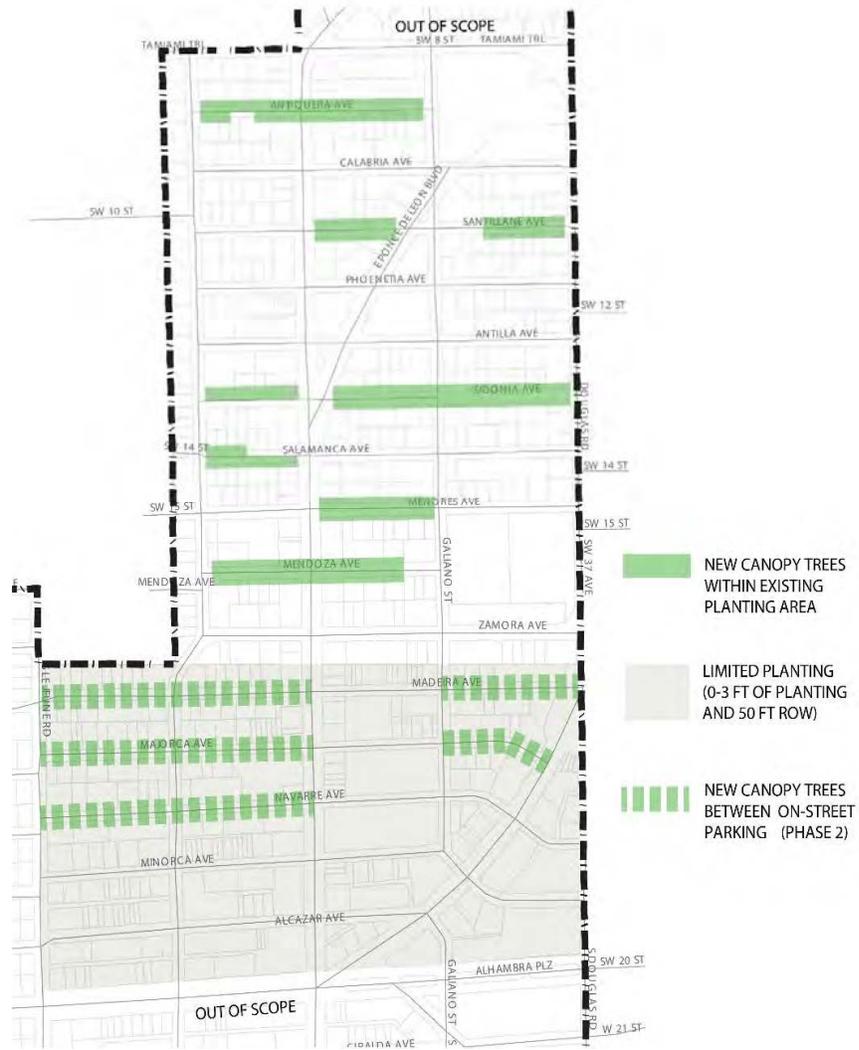
FUNDING SOURCE				FIVE-YEAR ESTIMATE								
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2026				2027	2028	2029	2030	FIVE-YEAR PROJECT TOTAL
		PRIOR FUNDING	2025 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ 108,594	\$ -	\$ -	\$ 1,625,224	\$ 300,000	\$ 1,925,224	\$ -	\$ -	\$ -	\$ -	\$ 1,925,224
310	Miami-Dade Impact Fees	175,424	-	76	1,314,500	-	1,314,576	-	-	-	-	1,314,576
310	Miami-Dade - WASD	43,205	-	136,045	1,360,447	-	1,496,492	-	-	-	-	1,496,492
350	Roadway	-	-	950	1,158,581	-	1,159,531	-	-	-	-	1,159,531
400	Stormwater	-	-	-	230,000	-	230,000	-	-	-	-	230,000
TOTAL FUNDING		\$ 327,223	\$ -	\$ 137,071	\$ 5,688,752	\$ 300,000	\$ 6,125,823	\$ -	\$ -	\$ -	\$ -	\$ 6,125,823

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2026	2027	2028	2029	2030	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



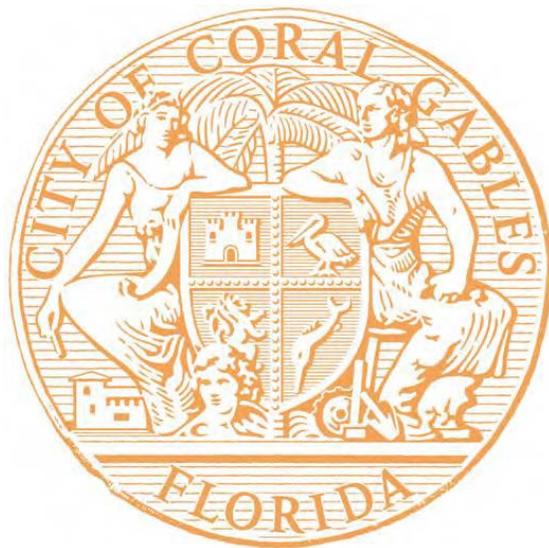
This page left intentionally blank

NORTH PONCE STREETScape PROGRAM



PONCE DE LEON PARK IMPROVEMENTS





This page left intentionally blank

RESIDENTIAL YARD WASTE PIT REHABILITATION



STREET TREE SUCCESSION PLAN



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
Existing -This project includes the replacement of thousands of missing, hazardous, stressed and dying City trees, and the addition of new healthy ones to promote species diversity and to beautify the City. This project also entails the addition of new City trees to streets with no trees. The project team has identified additional potential tree and palm planting locations in the City residential areas (single family and multi-family) that were not included in the original scope of work for the Citywide Tree Succession Project. These additional locations and estimated costs are as follows: East side of Red Road from SW 8th Street to US1, Ponce Medians near UM, North Ponce neighborhood between Lejeune Road and Douglas Road from SW 8th Street the Alhambra Circle, neighborhood North of SW 8th Street - 8th Street to Campina Ct., Boabadilla St. to Douglas Ave, Catalonia, Malaga, and Santander Avenues between Lejeune Road and Salzedo Street.

JUSTIFICATION
This project is aimed to renew and improve the City's tree canopy, which is one of its greatest assets.

PROJECT ESTIMATES		
	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 43,251	\$ -
General Construction	4,555,990	121,505
TOTAL PROJECT	\$ 4,599,241	\$ 121,505

FIVE-YEAR ESTIMATE									FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
196,095	-	-	196,095	250,000	250,000	250,000	250,000	1,196,095	
			-					-	
			-					-	
\$ 196,095	\$ -	\$ -	\$ 196,095	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,196,095	

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 4,449,241	\$ 121,505
320	Neighborhood Renaissance	150,000	-
TOTAL FUNDING		\$ 4,599,241	\$ 121,505

FIVE-YEAR ESTIMATE									FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL	
\$ 196,095	\$ -	\$ -	\$ 196,095	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,196,095	
-	-	-	-	-	-	-	-	-	
			-					-	
			-					-	
\$ 196,095	\$ -	\$ -	\$ 196,095	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,196,095	

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

The objective is to reduce energy consumption of city street lighting by replacing existing lamps and fixtures with light-emitting diode (LED) lamps and fixtures with smart controllers. This project will replace 583 streetlights owned by the City of Coral Gables. The strategy is to specify replacement of existing luminaire with LED luminaires with similar aesthetics and performance which would include installation, and allow interoperability with smart city technology such as Internet of Things (IoT) sensors and controllers.

JUSTIFICATION

An average project savings of 65% is projected, based on values provided in a previous third party bid received by the City. Savings include avoided maintenance costs based on a weighted average resource rate cost (\$0.17/kWh) based on historical FPL billings that include electricity and maintenance costs. Smart lights technology enables remote control and automation for energy efficiency, and facilitates the deployment of IoT sensors, which allow real-time visibility over environmental variables (traffic, parking, environment, etc.) and actionable data which brings value, efficiencies, and improvements in city operations, public safety and economic development.

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Construction	\$ 200,449	\$ -
TOTAL PROJECT	\$ 200,449	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 162,841	\$ 86,710	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
			-					-
			-					-
			-					-
\$ 162,841	\$ 86,710	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

FUNDING SOURCE

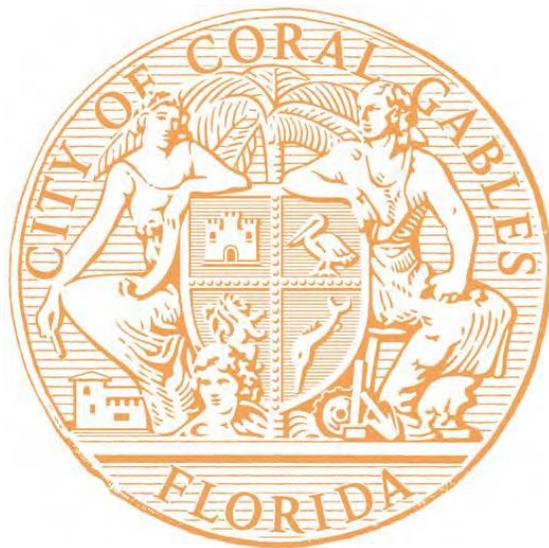
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 200,449	\$ -
TOTAL FUNDING		\$ 200,449	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 162,841	\$ 86,710	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551
			-					-
			-					-
			-					-
\$ 162,841	\$ 86,710	\$ -	\$ 249,551	\$ -	\$ -	\$ -	\$ -	\$ 249,551

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



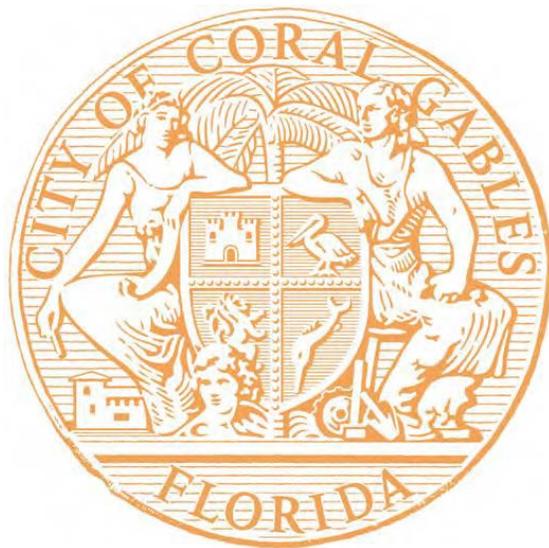
This page left intentionally blank

WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER





This page left intentionally blank

COMMODORE TRAIL REHABILITATION



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

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

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
243	Sanitary Sewer Infrastructure Matrix	\$ 2,927,211	\$ 510,626	\$ 1,459,320	\$ 4,897,156	\$ 1,359,320	\$ 1,259,320	\$ 1,159,320	\$ 1,159,320	\$ 9,834,436
244	Sanitary Sewer Volume Ordinance	18,478	-	-	18,478	-	-	-	-	18,478
245	Force Main Replacement Program	2,313,482	2,173,683	5,200,000	9,687,164	250,000	300,000	350,000	350,000	10,937,164
246	Gravity Sanitary Sewer Pipe Rehabilitation	1,058,820	1,494,100	-	2,552,920	-	-	-	-	2,552,920
247	Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	-	500,000	500,000	-	-	-	-	500,000
248	Citywide Inflow & Infiltration Abatement	1,414,519	-	500,000	1,914,519	500,000	500,000	500,000	500,000	3,914,519
249	Pump Station Replacement Matrix	250,000	-	200,000	450,000	250,000	300,000	350,000	350,000	1,700,000
251	Pump Station D Rehabilitation	-	-	-	-	-	-	-	-	-
252	Pump Station Cocoplum 1 Upgrade	38,638	6,083	-	44,721	-	-	-	-	44,721
253	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	266,540	86,765	-	353,305	-	-	-	-	353,305
255	Pump Station Remote Monitoring	309,714	123,155	-	432,869	-	-	-	-	432,869
256	Sanitary Sewer Electronic Atlas Update & Model Calibration	192,657	7,808	50,000	250,464	50,000	50,000	50,000	50,000	450,464
259	Sewer Pipe Cameras	10,001	-	10,000	20,001	10,000	10,000	10,000	10,000	60,001
260	Citywide Septic to Sewer Conversion Assessment	290,062	157,491	-	447,553	-	-	-	-	447,553
261	Stormwater System Improvement Program	403,881	1,293,780	1,600,000	3,297,661	1,600,000	1,600,000	1,600,000	1,600,000	9,697,661
262	Citywide/Granada Basin Drainage Improvements	542,281	28,244	-	570,524	-	-	-	-	570,524
263	Downtown Drainage Improvements	1,016,851	68,857	-	1,085,708	-	-	-	-	1,085,708
264	Golden Gate Drainage Improvements	-	35,753	400,000	435,753	500,000	-	-	-	935,753
265	Storm Drainage Master Plan	-	795,732	-	795,732	-	-	-	-	795,732
267	Cross-Connection Removal	446,471	-	100,000	546,471	100,000	100,000	100,000	100,000	946,471
269	Cocoplum Drainage Improvements	936,870	1,033,578	-	1,970,448	-	-	-	-	1,970,448
271	Canal Bank Stabilization	24,179	-	-	24,179	-	-	-	-	24,179
273	Sea Level Rise Mitigation Program	26,832,252	-	5,005,000	31,837,252	5,005,000	5,005,000	5,005,000	5,005,000	51,857,252
275	Coral Gables Waterways Maintenance	1,697,665	45,050	-	1,742,715	-	-	-	-	1,742,715
276	Coruna Canal Salinity Berm Rehabilitation	60,000	-	-	60,000	-	-	-	-	60,000
TOTAL		\$ 41,050,570	\$ 7,860,703	\$ 15,024,320	\$ 63,935,593	\$ 9,624,320	\$ 9,124,320	\$ 9,124,320	\$ 9,124,320	\$ 100,932,873

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT SUMMARY & FUNDING SOURCES: SANITARY SEWER & STORMWATER

UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS

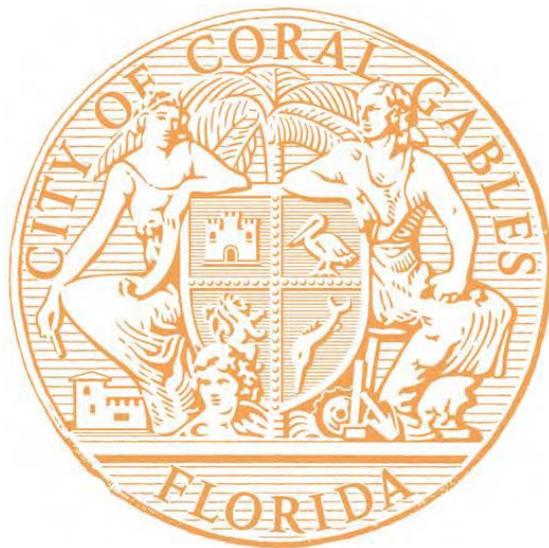
This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions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

UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	SANITARY SEWER	STORM WATER	DEVELOPERS FEES	CORAL GABLES FINANCING	GEN CAP IMPR	STATE GRANT	FEDERAL GRANT	FIVE-YEAR PROJECT TOTAL
Sanitary Sewer Infrastructure Matrix	\$ 9,834,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,834,436
Sanitary Sewer Volume Ordinance	1,040	-	-	17,438	-	-	-	18,478
Force Main Replacement Program	7,262,735	-	-	3,674,429	-	-	-	10,937,164
Gravity Sanitary Sewer Pipe Rehabilitation	552,920	-	-	-	-	2,000,000	-	2,552,920
Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	-	-	-	-	500,000	-	500,000
Citywide Inflow & Infiltration Abatement	3,910,782	-	-	3,737	-	-	-	3,914,519
Pump Station Replacement Matrix	1,700,000	-	-	-	-	-	-	1,700,000
Pump Station D Rehabilitation	-	-	-	-	-	-	-	-
Pump Station Cocoplum 1 Upgrade	44,721	-	-	-	-	-	-	44,721
Pump Station City 2 Basin Gravity Sewer Impr. Phase II	267,325	-	48,930	-	-	-	37,050	353,305
Pump Station Remote Monitoring	432,869	-	-	-	-	-	-	432,869
Sanitary Sewer Electronic Atlas Update & Model Calibration	450,464	-	-	-	-	-	-	450,464
Sewer Pipe Cameras	60,001	-	-	-	-	-	-	60,001
Citywide Septic to Sewer Conversion Assessment	251	-	-	-	293,651	153,651	-	447,553
Stormwater System Improvement Program	-	9,572,301	-	-	-	125,360	-	9,697,661
Citywide/Granada Basin Drainage Improvements	-	141,165	-	-	-	-	429,359	570,524
Downtown Drainage Improvements	-	200,000	-	-	127,789	-	757,919	1,085,708
Golden Gate Drainage Improvements	-	935,753	-	-	-	-	-	935,753
Storm Drainage Master Plan	-	397,866	-	-	-	397,866	-	795,732
Cross-Connection Removal	-	946,471	-	-	-	-	-	946,471
Cocoplum Drainage Improvements	-	1,970,448	-	-	-	-	-	1,970,448
Canal Bank Stabilization	-	24,079	-	-	100	-	-	24,179
Sea Level Rise Mitigation Program	-	51,857,252	-	-	-	-	-	51,857,252
Coral Gables Waterways Maintenance	-	842,715	-	-	-	900,000	-	1,742,715
Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	-	-	-	60,000
TOTAL	\$ 24,517,544	\$ 66,948,051	\$ 48,930	\$ 3,695,604	\$ 421,540	\$ 4,076,877	\$ 1,224,328	\$ 100,932,873

RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Sanitary Sewer Infrastructure Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	594,869	594,869	594,869	594,869	594,869	2,974,345
Stormwater System Improvement Program						
Personnel Services	113,543	116,382	119,291	122,273	125,330	596,819
Other Than Personnel Services	-	-	-	-	-	-
TOTAL RELATED OPERATING COST	\$ 708,412	\$ 711,251	\$ 714,160	\$ 717,142	\$ 720,199	\$ 3,571,164



This page left intentionally blank

SANITARY SEWER MAJOR REPAIRS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION
The City of Coral Gables is repairing and/or replacing its existing gravity sanitary sewer pipe system in the areas of Cocoplum, Gables Estates, and Gables by the Sea neighborhoods that are located in the vicinity of the Coral Gables Waterway Canals and Biscayne Bay. Due to the age and substandard pipe material, the existing sewer system is currently experiencing pipe exfiltration and infiltration resulting in volumes of untreated wastewater that become the source for groundwater and surface water pollution, ultimately affecting water quality and the natural environment. This project is necessary to reduce nutrient pollution and improve the water quality in groundwater and surrounding surface water bodies. Additionally, this project will improve the reliability of the City's sewer gravity system in serving the residents.

JUSTIFICATION
Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city." The State of Florida Department of Environmental Protection agreed to provide financial assistance for rehabilitation in the amount of \$2,000,000, representing 80% of the cost of the project. The City's contribution will be 20% for a total of \$500,000 of the project's construction phase.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL	
	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028		2029
PHASE/FACILITY			PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
General Design	\$ -	\$ -	\$ -	\$ 52,920	\$ -	\$ 52,920	\$ -	\$ -	\$ -	\$ -
General Construction	-	-	1,058,820	1,441,180	-	2,500,000	-	-	-	-
TOTAL PROJECT	\$ -	\$ -	\$ 1,058,820	\$ 1,494,100	\$ -	\$ 2,552,920	\$ -	\$ -	\$ -	\$ -

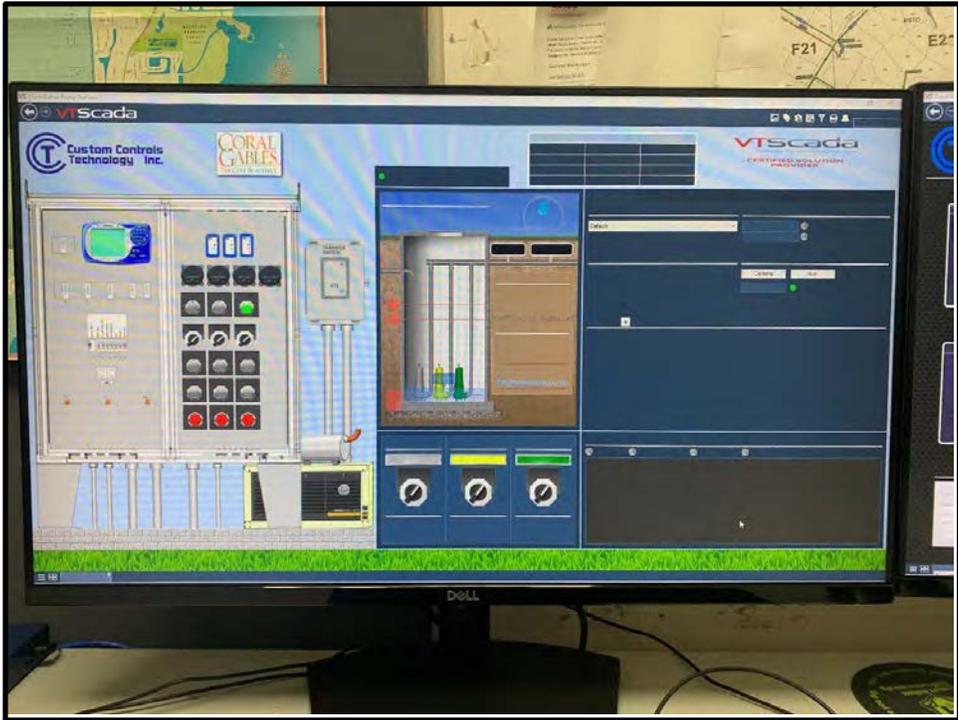
FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026					2027	2028	2029
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL				
410	Sanitary Sewer	\$ -	\$ -	\$ 211,764	\$ 341,156	\$ -	\$ 552,920	\$ -	\$ -	\$ -	\$ -	\$ -
410	Dept of Envir Protection	-	-	847,056	1,152,944	-	2,000,000	-	-	-	-	-
TOTAL FUNDING		\$ -	\$ -	\$ 1,058,820	\$ 1,494,100	\$ -	\$ 2,552,920	\$ -	\$ -	\$ -	\$ -	\$ -

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2026	2027	2028	2029	2030	PROJECT TOTAL
PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL PERSONNEL			-	-	-	-	-	-
OTHER THAN PERSONAL SERVICES								\$ -
								-
								-
								-
TOTAL OTHER THAN PERSONNEL			-	-	-	-	-	-
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUMP STATION D REHABILITATION



PUMP STATIONS REMOTE MONITORING SYSTEM



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Sanitary Sewer Electronic Atlas Update and Model Calibration
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Sanitary Sewer Improvements
PRIORITY TYPE:	Consent Order

DESCRIPTION
The project consists of the update and calibration of the sanitary sewer atlas and the sanitary sewer model. The project will update the necessary data collection for the calibration of the City's sanitary sewer model that includes, but not limited to, the delineation of all pump station basins and pump stations locations, pump station specs, manholes, inverts and rim elevations, force mains, air release valves, check valves, flow meter, pressure gauges and other items.

JUSTIFICATION
Under the Miami-Dade Sewer Consent Decree, all utilities shall participate in a county-wide regional computerized collection and transmission system model to assist in the development and implementation of operation and maintenance procedure to optimize transmission capacity within the collection system; and evaluate the impact of infiltration and inflow rehabilitation programs, proposed system modifications, upgrades and expansions to the transmission capacity and performance of the collection system. A Sanitary Sewer Atlas is required, to be updated annually and modeling is required to be calibrated on a 5-year basis. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors."

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2025
PHASE/FACILITY	EXPENSES	EXPENSES
General Design	\$ 93,417	\$ -
TOTAL PROJECT	\$ 93,417	\$ -

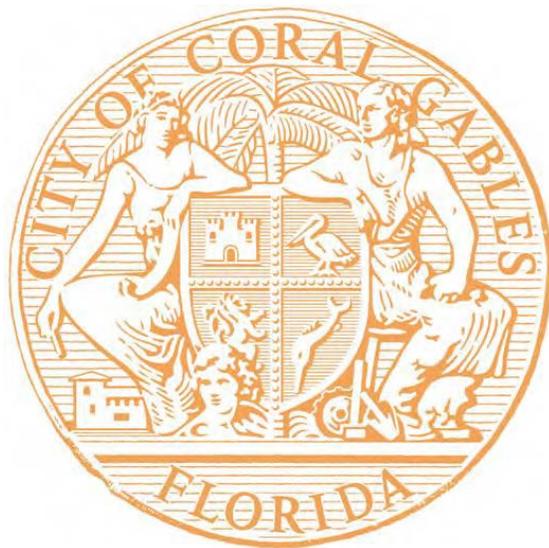
FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 192,657	\$ 7,808	\$ 50,000	\$ 250,464	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,464
			-					-
			-					-
			-					-
\$ 192,657	\$ 7,808	\$ 50,000	\$ 250,464	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,464

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
410	Sanitary Sewer	\$ 93,417	\$ -
TOTAL FUNDING		\$ 93,417	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR
2026				2027	2028	2029	2030	PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					TOTAL
\$ 192,657	\$ 7,808	\$ 50,000	\$ 250,464	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,464
			-					-
			-					-
			-					-
\$ 192,657	\$ 7,808	\$ 50,000	\$ 250,464	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,464

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

SEWER PIPE CAMERAS



CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION

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

JUSTIFICATION

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

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Equipment Acquisition	\$ 128,581	\$ 337,164
TOTAL PROJECT	\$ 128,581	\$ 337,164

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 10,001	\$ -	\$ 10,000	\$ 20,001	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,001
			-					-
			-					-
			-					-
\$ 10,001	\$ -	\$ 10,000	\$ 20,001	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,001

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
410	Sanitary Sewer	\$ 128,581	\$ 337,164
TOTAL FUNDING		\$ 128,581	\$ 337,164

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 10,001	\$ -	\$ 10,000	\$ 20,001	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,001
			-					-
			-					-
			-					-
\$ 10,001	\$ -	\$ 10,000	\$ 20,001	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,001

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF CORAL GABLES
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

PROJECT NAME:	Stormwater System Improvement Program
REQUESTING DEPARTMENT	Public Works
PROJECT LOCATION:	Citywide
PROJECT TYPE:	Utility Repairs/Improvements
PRIORITY TYPE:	Regulatory

DESCRIPTION

The project includes ongoing improvements to the management of stormwater runoff. The program requires continuous installation of upgraded drainage systems in conjunction with street improvements. New drainage systems consisting of french drains, new catch basins and improvements at the cover trenches, are needed in neighborhoods where stormwater drainage is insufficient.

JUSTIFICATION

Under the National Pollution Discharge Elimination System, NPDES the city is co-permittee for the Miami-Dade County municipal separate storm sewer system (MS4) that requires the City to make ongoing improvements to the best management practice of stormwater runoff. This program aligns with the City's Strategic Plan's Sustainability-focused Excellence goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors".

PROJECT ESTIMATES

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 741,554	\$ 21,130
General Construction	2,490,153	1,018,818
Drainage Infrastructure Verification	772,112	-
Galiano St. & Madeira Ave. Drainage	327,100	104,002
Citywide Vulnerability Assessment	26,581	38,898
TOTAL PROJECT	\$ 4,357,499	\$ 1,182,849

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,478	\$ 129,021	\$ 100,000	\$ 369,499	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 769,499
183,910	1,042,459	1,500,000	2,726,369	1,500,000	1,500,000	1,500,000	1,500,000	8,726,369
48,201	-	-	48,201	-	-	-	-	48,201
31,292	164	-	31,456	-	-	-	-	31,456
-	122,137	-	122,137	-	-	-	-	122,137
\$ 403,881	\$ 1,293,780	\$ 1,600,000	\$ 3,297,661	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 9,697,661

FUNDING SOURCE

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
400	Stormwater	\$ 4,178,416	\$ 1,094,695
400	Grant - State (Other)	179,083	88,154
TOTAL FUNDING		\$ 4,357,499	\$ 1,182,849

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 400,822	\$ 1,171,480	\$ 1,600,000	\$ 3,172,301	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 9,572,301
3,059	122,301	-	125,360	-	-	-	-	125,360
			-					-
			-					-
\$ 403,881	\$ 1,293,780	\$ 1,600,000	\$ 3,297,661	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 9,697,661

RELATED OPERATING COST

FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
400	Stormwater	Full Time Salaries
400	Stormwater	Employee Benefits
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
\$ 78,101	\$ 80,054	\$ 82,055	\$ 84,106	\$ 86,209	\$ 410,525
35,442	36,328	37,236	38,167	39,121	186,295
					-
					-
113,543	116,382	119,291	122,273	125,330	596,819
					\$ -
					-
					-
					-
					-
\$ 113,543	\$ 116,382	\$ 119,291	\$ 122,273	\$ 125,330	\$ 596,819

CROSS-CONNECTION REMOVAL

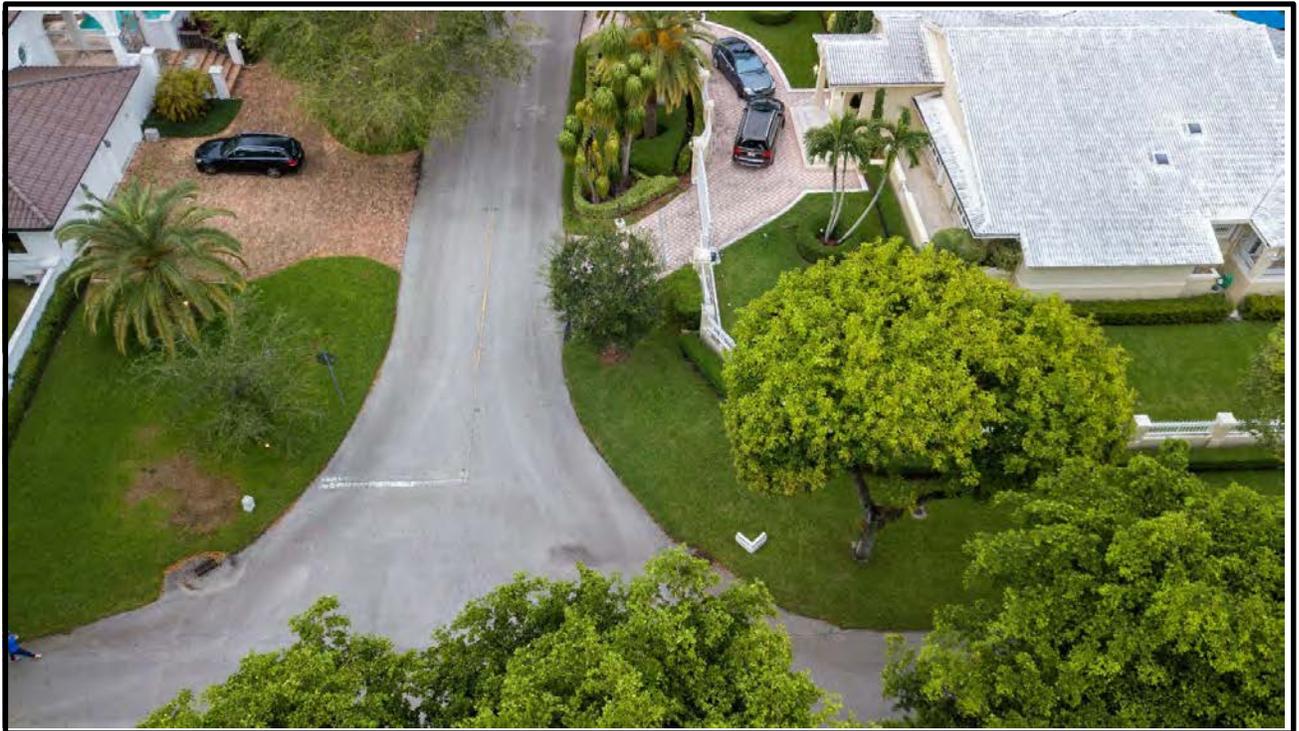


Lerida Street



Lugo Street

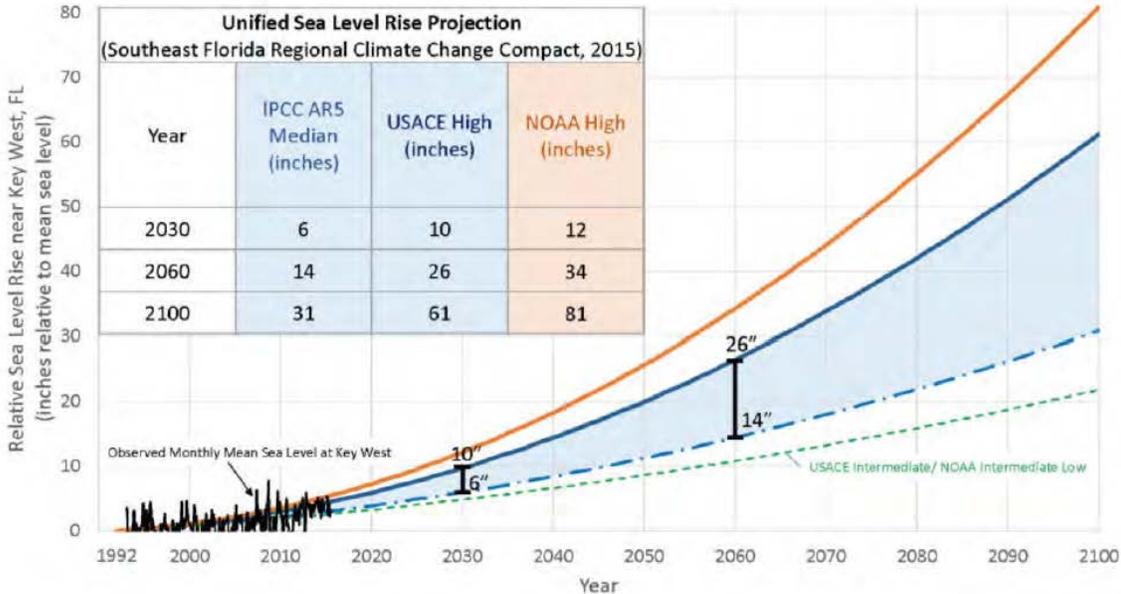
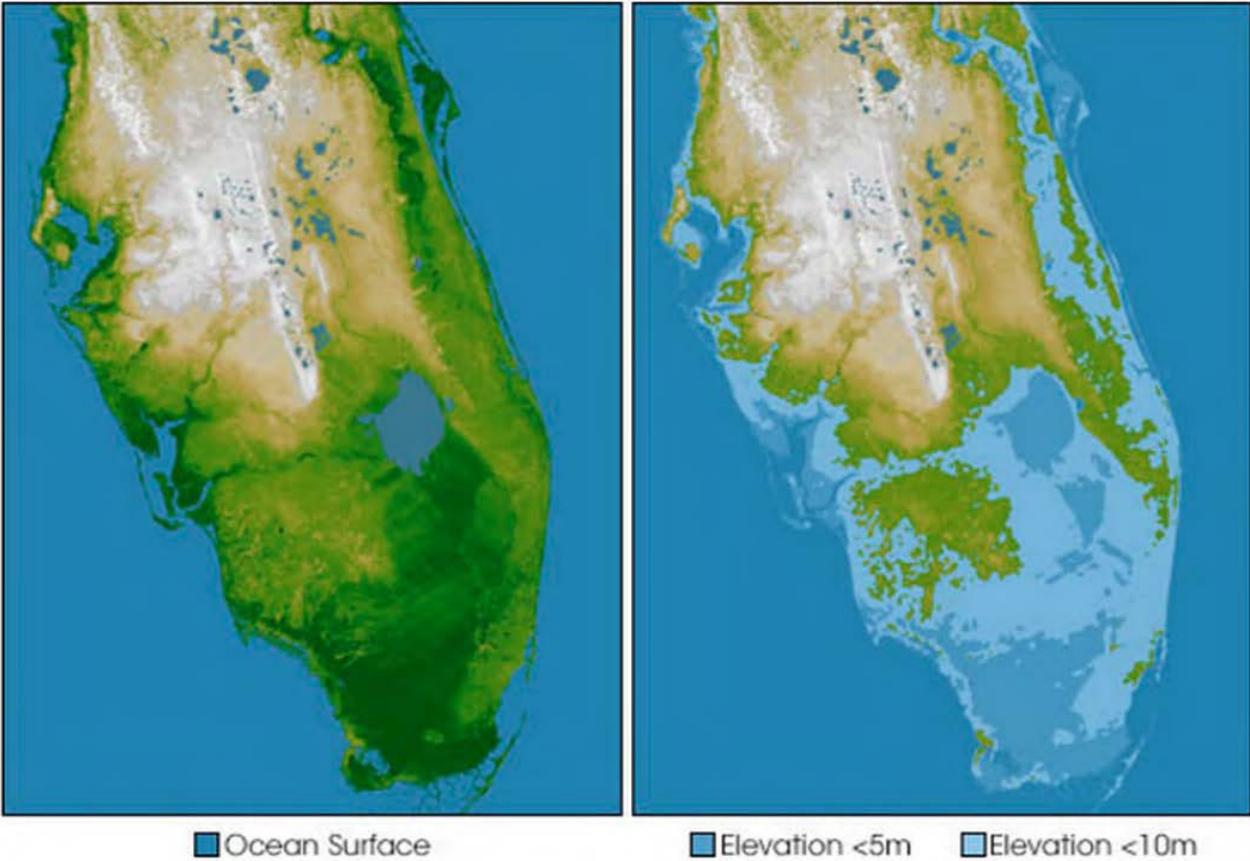
COCOPLUM DRAINAGE IMPROVEMENTS



CANAL BANK STABILIZATION



SEA LEVEL RISE MITIGATION



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

CORAL GABLES WATERWAYS MAINTENANCE



