



Adopted Budget 2025-2026



CORAL GABLES[®]
THE CITY BEAUTIFUL

CITY OF CORAL GABLES



VINCE C. LAGO
MAYOR



RHONDA A. ANDERSON
VICE MAYOR



MELISSA CASTRO
COMMISSIONER



ARIEL FERNANDEZ
COMMISSIONER



RICHARD D. LARA
COMMISSIONER

PETER J. IGLESIAS, P.E
CITY MANAGER

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

BILLY Y. URQUIA
CITY CLERK

JOSÉ "JOE" GÓMEZ, P.E, TTCP, F. FES
DEPUTY CITY MANAGER

CAROLINA VESTER ASSISTANT CITY
MANAGER

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

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

PEDRO SANCHEZ
SR. MGMT & BUDGET ANALYST

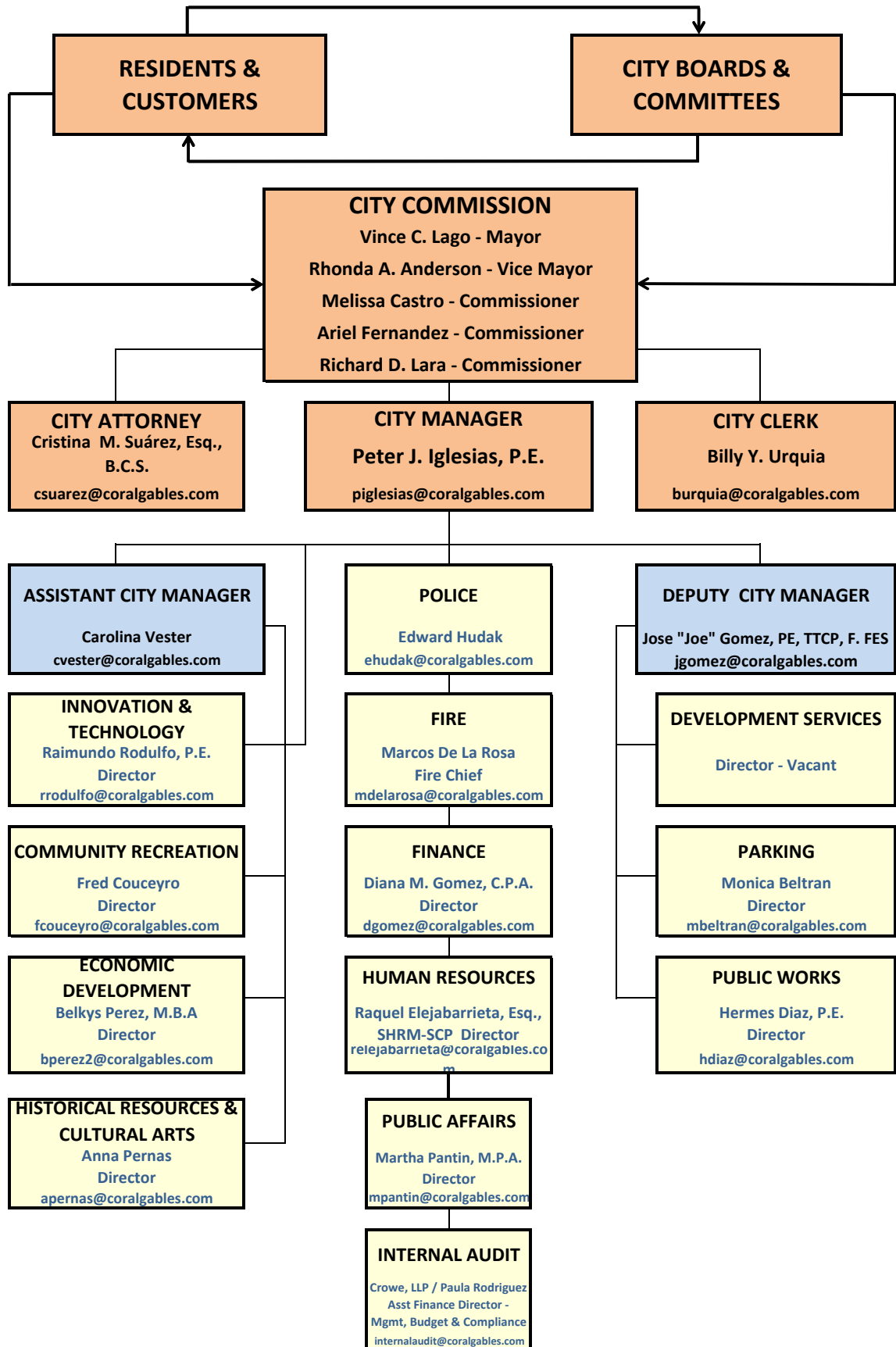
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MGMT & BUDGET ANALYST II

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INTERNAL AUDIT & GRANTS COORD.

ANAMY GARCIA
GRANTS COORDINATOR

CITY OF CORAL GABLES, FLORIDA
ORGANIZATION CHART
2025-2026 BUDGET





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2025-2026 BUDGET

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Coral Gables, Florida for its annual budget for the fiscal year beginning October 1, 2024.

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Coral Gables
Florida**

For the Fiscal Year Beginning

October 01, 2024

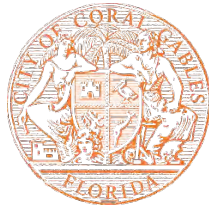
Christopher P. Morill

Executive Director



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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

Dear Honorable Mayor and Members of the City Commission,

I am pleased to present the City's FY 2025-2026 Adopted Budget. This budget furthers our commitment to build on our success and ongoing commitment to fiscal responsibility and investment in infrastructure, furthering our mission "to honor our history by providing exceptional services that enhance the quality of life for our community".

This commitment begins with our more than 1,100 team members who dedicate themselves, day-in and day-out, to ensure that our city remains a leader in providing top quality services while maintaining a conservative fiscal approach.

The City's budgeting approach has proven successful, evidence of this is the City's ability to navigate turbulent years with limited impact on essential services for our residents, businesses, and visitors. I am proud to say that staff has prepared a comprehensive budget that best addresses the City's immediate needs and plans for future opportunities, while ensuring that Coral Gables stays on a financially sustainable track.

The 2025 July 1st Preliminary Taxable Property Values for the city are \$26.01B, an increase of 5.86% over the 2024 tax year values of \$24.57B. The total taxable value is comprised of \$25.90B for existing properties and \$114M for new construction. The value of new construction for the 2025 tax year reflects a significant decrease from the prior year which was \$268M.

In the City's long-term planning we have always anticipated that increases in property values experienced in the three prior years would not continue. For this reason, we have given thoughtful consideration when recommending adding recurring costs to the City's operating budget, which has allowed the city to maintain its millage rate. The FY 2025-2026 Adopted Budget maintains a millage rate (property tax rate) of 5.559 for the eleventh consecutive year.

The City's estimated operating revenues other than property tax revenue continue to outperform prior years with an overall increase of \$7.73M or 5.75% from the FY 2024-2025 Adopted Budget with estimated increases in franchise fees, permit fees, sanitary sewer and stormwater utility fees, and fees for community recreation programs.

City operating expenditures are estimated to increase in total by \$19.26M or 8.51% compared to the FY 2024-2025 Adopted Budget. The estimate includes an increase of 10.25% in salaries, including the cost of seven (7) new full-time positions included in the budget and twenty new positions in the Building division added during FY 2024-2025 funded from restricted building permit revenue. Also included is a \$2.49M increase in retirement cost resulting from the 1.25% additional payment indexing, \$1.875M additional annual cost of a retiree COLA granted during FY 2024-2025, \$1.375 in funding for the normal cost increases to the pension plan and increases to the 401K plan. Health insurance costs are increasing by \$920K for anticipated increased premiums.

Fiscal Year 2025-2026 Budget
City Manager's Budget Message

Expenditures other than personnel services included in the FY 2025-2026 Adopted Budget are primarily for necessary increases that ensure the continuation of existing services, programs, and projects, and wherever possible, enhance the services our residents, businesses, and visitors have come to rely on. Most significantly, the City includes an increase of \$4.26M or 15.08% in professional services for the increased cost of services contracts for parking and trolley operations, janitorial, tree trimming, landscaping, electrical, and plumbing services. Significant additions to the budget expenditure include new or enhanced programs with increased funding for Community Recreation programming, enhancements to technology and cybersecurity, and public works services.

The City's Strategic Plan captures the programmatic and budgetary priorities of the City Commission with supporting action plans and performance measures. To ensure that we continue to plan for the city's future and remain on our journey towards performance excellence, the City is in the process of updating the Strategic Plan and department action plans.

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

The FY 2025-2026 Adopted Budget Estimate beginning October 1, 2025, through September 30, 2026, was submitted on July 1, 2025, in accordance with the requirements of Article V of the City Charter and was presented at a Commission workshop on Wednesday, July 2, 2025, at 9:00 AM. Pursuant to State law the budget was adopted after two public hearings held on Friday, September 12, 2025, and Thursday, September 25, 2025, both at 5:01 PM.

BUDGET OVERVIEW

Revenues

Operating revenues are estimated to be \$279.66M, a total increase of \$15.32M or 5.79% compared to the FY 2024-2025 Adopted Budget operating revenues of \$264.34M. While revenue categories including property taxes, investment earnings, franchise fees, permit fees, utility fees, and certain service fees are estimated to increase. The increases are offset by estimated decreases in local option gas tax, general government fees, and intergovernmental revenues which include grants and appropriations.

The table below summarizes estimated increases and decreases by revenue categories.

OPERATING REVENUE (in millions)				
	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Increase / Decrease	% Change
REVENUE INCREASES				
Property Tax	\$ 129.94	\$ 137.53	\$ 7.59	5.84%
Franchise Fees	8.81	10.56	1.75	19.88%
Utility Service Taxes	12.83	13.03	0.20	1.56%
Business Tax Receipts	3.86	4.06	0.20	5.10%
Permit Fees (Restricted)	13.24	15.22	1.98	14.94%
Public Safety Fees	4.06	4.85	0.79	19.46%
Refuse Collection Fees	5.97	6.58	0.61	10.23%
Sanitary Sewer Fees (Restricted)	12.80	14.10	1.30	10.12%
Stormwater Utility Fee	8.29	10.02	1.73	20.87%
Youth Center	2.35	2.92	0.57	24.10%
Tennis	0.98	1.08	0.10	9.96%
Swimming	1.15	1.36	0.21	18.31%
Automobile Parking Fees	18.82	19.08	0.26	1.36%
Rentals & Concessions	6.82	7.10	0.28	4.12%
Other Revenue Increases	5.65	6.46	0.81	14.31%
REVENUE DECREASES	-	-	-	-
Local Option Gas Tax	1.21	1.13	(0.08)	(6.57%)
Intergovernmental Revenues (Restricted)	10.37	8.84	(1.53)	(14.78%)
General Government Fees	3.55	3.24	(0.31)	(8.64%)
Investment Earning	8.33	7.51	(0.82)	(9.88%)
All Other Revenue Decreases	5.30	5.00	(0.30)	(5.73%)
TOTAL	\$ 264.34	\$ 279.66	\$ 15.32	5.79%

Property Values

The 2025 July 1st Preliminary Taxable Property Values for the city are \$26.01B, an increase of 5.84% over the 2024 tax year values of \$24.57B. The total taxable value is comprised of \$25.89B for existing properties and \$114M for new construction, which decreased significantly from the prior value of \$268M.

The City experienced substantial increases in property values over the past three years with increases of 11.28% in 2022, 12.46% in 2023, and 7.94% in 2024, for the current fiscal year 2025. The city's property values experienced annual increases of 4% to 5% per year for fifteen years prior to 2022. Hence, it was anticipated that future property value increases will return to rates more in line with years prior to 2022.

The taxable property values are used to estimate the FY 2025-2026 Property Tax revenue which represents 49.0% of the city's operating revenue. The estimated taxable property value of \$26.01B generates \$137.53M in property tax revenue to the city, an increase of \$7.59M from FY 2024-2025 Adopted Budget. The FY 2025-2026 Adopted Budget maintains the millage rate (property tax rate) of 5.559, for the eleventh consecutive year.

Other Revenue Categories

Increases in revenue categories other than Property Tax revenue total \$10.78M, including \$1.75M in Franchise Fees, \$1.98M in Permit Fees, \$790K in Public Safety Fees, \$570K for Youth Center Fees, \$260K in Parking Fees, \$1.73M for Stormwater Utility Fees, \$1.30M Sanitary Sewer fees, \$280K for Rental and Concessions, and \$810K in other revenues.

Fiscal Year 2025-2026 Budget
City Manager's Budget Message

Revenue decreases total \$3.05M, are primarily made up of onetime items included in the FY 2024-2025 Adopted Budget that are not recurring in the FY 2025-2026 Adopted Budget including an estimated decrease of \$1.53M in Intergovernmental primarily made up of grants and state revenue sharing and \$823K in Interest Earnings.

Expenditures

The total operating, capital and debt service budget for FY 2025-2026 is \$309.35M, a net increase of \$30.29M or 10.85% compared to the FY 2024-2025 Adopted Budget of \$279.06M.

The table below provides a comparison of expenditures for the FY 2024-2025 Adopted Budget and the FY 2025-2026 Adopted Budget:

Budget Year	FY 2025-2026 ADOPTED BUDGET					
	(in millions)					
	2024-2025 Adopted Budget	Amendments	2024-2025 Amended Budget	2025-2026 Adopted Budget	Increase / (Decrease)	% Change
Operating	\$ 226.48	\$ 4.71	\$ 231.19	\$ 245.75	\$ 19.26	8.51%
Capital	41.56	139.08	180.64	53.02	11.46	27.57%
Debt Service	11.02	-	11.02	10.58	(0.43)	(3.94%)
Total	\$ 279.06	\$ 143.79	\$ 422.85	\$ 309.35	\$ 30.29	10.85%

The table above also shows the FY 2024-2025 Amended Budget and related amendments. Throughout the year the adopted budget is amended to recognize revenue from grants, donation, or other unanticipated revenue increases that are appropriate for use to cover related expenditures. In addition, the budget is amended for prior year reappropriations which consist of nonrecurring (one-time) revenues and expenditures that are not repeated in the FY 2025-2026 budget. Most of these amendments occur within the capital budget. It is standard practice each year to reappropriate any remaining project balances for ongoing projects during the first quarter of the new fiscal year

Operating Expenditures

Operating expenditures are estimated to increase in total by \$19.26M or 8.51% compared to the FY 2024-2025 Adopted Budget.

Fiscal Year 2025-2026 Budget
City Manager's Budget Message

The table below summarizes the changes in operating expenses by category from the FY 2024-2025 Adopted Budget to the FY 2025-2026 Adopted Budget:

OPERATING EXPENDITURES ADJUSTED INCREASE / (DECREASE) (in millions)					
	FY 2024-2025 Adopted Budget	FY 2025-2026 Adopted Budget	Increase / (Decrease)	% Change	
Personnel Services					
Salaries	\$ 92.10	\$ 101.54	\$ 9.44	10.25%	
Overtime	3.68	4.23	0.55	14.88%	
Retirement	31.76	34.24	2.49	7.83%	
FICA	5.89	6.65	0.76	12.82%	
Workers Comp	2.00	2.00	-	0.00%	
Health & OPEB	14.03	14.94	0.92	6.52%	
Preservation of Benefits Plan	0.07	0.07	-	0.00%	
Compensated Absences	2.00	2.78	0.78	38.92%	
Other Benefits	0.15	0.21	0.05	35.65%	
Total Personnel Services	\$ 151.68	\$ 166.65	\$ 14.97	9.87%	
Other than Personnel Services					
Professional Services	28.25	32.51	4.26	15.08%	
Repairs, Maint., Utilities & Misc. Services	29.62	32.53	2.92	9.84%	
Parts, Supplies & IT Maint. Subscriptions	13.33	13.49	0.17	1.24%	
Equipment Additions & Replacements	1.63	1.12	(0.52)	(31.54%)	
Debt & Contingencies	4.17	2.34	(1.83)	(43.95%)	
Grants	0.61	0.69	0.09	14.33%	
Intra/Inter Departmental Allocations	(6.94)	(8.51)	(1.57)	22.69%	
Fleet Equip Replacement & Additions	4.14	4.92	0.78	18.94%	
Total Other than Personnel Services	\$ 74.81	\$ 79.10	\$ 4.29	5.74%	
Total Operating Expenditures	\$ 226.48	\$ 245.75	\$ 19.26	8.51%	

This estimate includes an increase of 9.87% in the cost of personnel services. Salary increases include annual merits, cost of living adjustments implemented for existing collective bargaining agreements negotiated with our fire and general staff, and seven (7) new full-time positions included in the budget and twenty new positions in the Building division added during the FY 2024-2025 not reflected in the chart above, funded from restricted building permit revenue.

Retirement costs are increasing by \$2.49M due to the annual 1.25% additional pension payment indexing of \$383K as well as additional funding of \$1.375M normal increases to the cost due to mortality, reduction in assumption rate, and expiration of an actuarial base, and \$413K for increase cost of 401K participants. Although the funding for retirement cost is increasing, the total reflects a decrease in the extra payment amount of \$1.876M due to the 4% COLA awarded to retirees in FY 2024-2025. Health insurance is increasing by \$920K for the anticipated increase to premiums, as well as additional premiums for new positions included in the budget.

Expenditures other than personnel services are estimated to increase overall by \$4.29M or 5.74% compared to FY 2024-2025 Adopted Budget. Professional services increase of 15.08% includes increases to service contracts for trolley and parking management, janitorial, tree trimming, landscaping, electrical, and plumbing services. Repairs, maintenance, utility and other services

Fiscal Year 2025-2026 Budget
City Manager's Budget Message

increased by 9.84%, parts, supplies & information technology maintenance subscriptions increased by 1.24% for the cost of information technology software and hardware maintenance contracts, equipment additions and replacements increased by \$780K; and Grants increased by \$90K.

Decreased in operating expenditure includes \$520K for one-time equipment additions and replacements which do not recur in future years decreased by; \$1.83M in debt and contingencies for one-time expenses that do not recure in future years; and a change of \$1.5M for interdepartmental allocations including administrative allocations to support the Building division, Stormwater, and Sanitary Sewer division.

Personnel

The FY 2025-2026 Adopted Budget increases the full-time headcount by 7 to 955 and reduces the part-time headcount by 4 to 252 compared to the FY 2024-2025 Amended Budget of 948 and 256, respectively.

The full-time positions added to the headcount are:

- 1 Assistant Fire Chief for Community Risk Reduction division funded by permit fees
- 1 Enterprise Resource Planning (ERP) Analyst
- 1 Application Manager
- 1 full-time Procurement Contract Specialist converted from 2 part-time positions
- 1 full-time Grants and Internal Audit Coordinator converted from 1 part-time position
- 1 Administrative Assistant in Greenspace Management converted from 2 part-time positions
- 1 Zoning Reviewer

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

FULL-TIME EMPLOYEE CLASSIFICATION TEN-YEAR COMPARISON

<u>FISCAL YEAR</u>	<u>POLICE OFFICERS</u>	<u>FIRE- FIGHTERS</u>	<u>GENERAL EMPLOYEES</u>	<u>TOTAL</u>
2017	192	139	500	831
2018	192	139	506	837
2019	192	139	509	840
2020	193	139	514	846
2021	193	139	514	846
2022	193	140	522	855
2023	199	145	536	880
2024	204	150	548	902
2025	209	155	584	948
2026	* 209	155	591	955

* Proposed

The part-time positions added to the headcount are:

- 1 part-time Communications Videographer
- 1 part-time Public Works Repair Worker
- 1 part-time Public Works Sign Shop Maintenance Worker

Fiscal Year 2025-2026 Budget
City Manager's Budget Message

The part-time full-time equivalent (FTE) count for FY 2025-2026 Adopted Budget is 178.14 which translates to an approximate part-time headcount (number of people) of 252. The combined full-time headcount of 955 plus the part-time FTEs of 178.14 is 1,133.14. Whereas the total headcount is 1,207, which is made up of 955 full-time plus 252 part-time.

Bargaining Unit Agreements

Three employee bargaining units represent employees in the city, Fraternal Order of Police (FOP), International Association of Firefighters (IAFF) Local 1210 and Teamsters Local Union 769. The IAFF agreement is in effect from October 1, 2020, through September 30, 2026, FY 2025-2026 is the final contract year. The Teamsters agreement is in effect from October 1, 2024, to September 30, 2027. The FOP agreement is in effect from October 1, 2023, through September 30, 2025 and this budget estimates plans for a successful negotiation with the FOP.

Additions to the Budget

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

The FY 2025-2026 Adopted Budget includes a total of \$5.77M in new or additional funding added to the operating budget and is comprised of \$1.95M one-time (non-recurring), and \$3.82M ongoing (recurring) initiatives. Funding is comprised of \$4.45M from the General Fund, \$182.5K from restricted fire permit fees, and \$1.1M is funded from Parking Revenues.

Fiscal Year 2025-2026 Budget
City Manager's Budget Message

Additions to Operating Budget

DEPARTMENT	DESCRIPTION	FUNDING TYPE			
		ONE-TIME	ONGOING	LIMITED	TOTAL
City Manager - Communications	Adding P/T Producer/Editor/Videographer	-	49,644	-	49,644
City Manager - Communications	Updated City Brand Guidelines	50,000	-	-	50,000
Human Resources	Employee BBQ	-	41,217	-	41,217
Development Services - Planning & Zoning	Zoning Reviewer	-	83,600	-	83,600
Development Services - Code Enforcement	Short-Term Rental Software	10,000	-	-	10,000
Development Services - Code Enforcement	Chicken / Rooster / Peafowl Removal	-	8,600	-	8,600
Historic Resources - Cultural Arts	Cultural Grant for Coral Gables Youth Arts Program (CGYAP)	-	50,000	-	50,000
Public Works - Administration	Funding for Holiday Luncheon	-	2,000	-	2,000
Public Works - Administration	Part-time Repair Worker for Public Works Central Division	-	35,279	-	35,279
Public Works - Administration	Pickup Truck for Public Works part-time Repair Maintenance Worker	40,000	-	-	40,000
Public Works - Sign Shop	Part-Time Maintenance Worker II for Sign Shop	-	33,663	-	33,663
Public Works - Greenspace Management	Increase Cost of Landscape Maintenance Contract	-	206,956	-	206,956
Public Works - Greenspace Management	Citywide Re-planting of Seasonal Landscaping	-	29,216	-	29,216
Public Works - Greenspace Management	Convert P/T Clerical Assistant and P/T Maintenance Worker into Full-time Administrative Assistant	-	(13,007)	-	(13,007)
Public Works - Motor Pool	Tire Balancer for Fleet	25,000	-	-	25,000
Public Works - Motor Pool	Subscription for Truck/Car Washing	-	15,000	-	15,000
Public Works - Motor Pool	Increase funding for Commercial Garages Contract	-	25,000	-	25,000
Public Works - General Services - Facilities	Increase funding for Janitorial Contract	-	144,000	-	144,000
Public Works - General Services - Facilities	Increase funding for Fire House 4 Maintenance	-	38,800	-	38,800
Public Works - General Services - Facilities	Increase funding for HVAC Contract	-	152,250	-	152,250
Public Works - General Services - Facilities	Increase funding for Pool/Fountain Maintenance Contract	-	15,000	-	15,000
Public Works - General Services - Facilities	Increase funding for FPL Electric Rate Increases	-	69,000	-	69,000
Public Works - General Services - Facilities	Pressure Washing for Police and Fire Headquarters	-	20,000	-	20,000
Finance - Reporting & Operations	Financial Reporting Software Add-on to INFOR	100,000	-	-	100,000
Finance - Purchasing	Conversion of 2 P/T to F/T Contract Specialist	-	-	-	-
Finance - Management & Budget	Conversion of P/T Grant and Internal Audit Coordinator to F/T	-	-	-	-
Innovation & Technology	Fleet Management GPS and Route full fleet installation and annual maintenance	220,000	86,000	-	306,000
Innovation & Technology	Parking System SaaS Maintenance	-	60,000	-	60,000
Innovation & Technology	Illegal Dumping camera support and maintenance	100,000	25,000	-	125,000
Innovation & Technology	ERP Analyst II	-	109,862	-	109,862
Innovation & Technology	Application Manager	-	100,747	-	100,747
Innovation & Technology	AV professional services and hardware replacement	-	35,000	-	35,000
Innovation & Technology	APM Cybersecurity systems	-	220,000	-	220,000
Innovation & Technology	New Comcast and SunCom circuit for Passport, FS4, Elevators and Fire Alarms	-	15,000	-	15,000
Innovation & Technology	Additional Cost Increase items for FY26 based on actual increase quoted on FY25 - Software/Hardware	-	200,000	-	200,000
Innovation & Technology	Economic Development CRM Implementation	60,000	-	-	60,000
Innovation & Technology	Implementation for Security for CJIS Audit items	100,000	-	-	100,000
Innovation & Technology	Ongoing Maintenance and Support of Urban SDK Traffic Analysis Solution	-	20,000	-	20,000
Innovation & Technology	Power DMS Application	15,000	-	-	15,000
Police - Uniform Patrol	Bite Suits	2,000	-	-	2,000
Police - Criminal Investigation	K-9 Expenses	-	16,000	-	16,000
Police - Technical Services	SaferWatch Live Streaming Software Agreement	-	25,000	-	25,000
Police - Technical Services	Fingerprint Readers	-	30,450	-	30,450
Police - Specialized Enforcement	Outfit new and existing officers	-	7,500	-	7,500
Police - Specialized Enforcement	Repair and Maintenance of Equipment	-	11,500	-	11,500
Fire - Operations	Increase Overtime Allocation For Opening of Fire House 4	-	101,558	-	101,558
Fire - Operations	Technical Rescue Training	-	41,250	-	41,250
Fire - Community Risk Reduction	Assistant Chief For Community Risk Division	-	182,519	-	182,519
Community Recreation - Administration	Update to Park's Master Plan	60,000	-	-	60,000
Community Recreation - Administration	Funding to add contracted programming specialized in Accessible Recreation	-	25,000	-	25,000
Community Recreation - Tennis Centers	Increase in Hourly Pay for Contracted Professionals	-	27,000	-	27,000
Community Recreation - Venetian Pool	Increase to Repair and Maintenance Equipment Fund & Agricultural Supplies	-	10,000	-	10,000
Community Recreation - Country Club Fitness & Pool	Funding to add contracted Golf programming	-	90,000	-	90,000
Community Recreation - Country Club Fitness & Pool	Additional funds for Contracted Towel Services	-	70,000	-	70,000
Community Recreation - Country Club Fitness & Pool	Additional funds for contracted Personal Training Professionals	-	34,500	-	34,500
Community Recreation - Granada Golf Course	Ford Pick-up Truck with Lift Gate for Coral Gables Golf and Country Club	60,000	-	-	60,000
Community Recreation - Granada Golf Course	Contracted Maintenance of Granada Golf Course	-	150,000	-	150,000
Community Recreation - Youth Center	Summer Camp Lunch Vendor	-	25,000	-	25,000
Community Recreation - Youth Center	Additional Funding to cover the cost of increased revenues generated from programming by contractors	-	400,000	-	400,000
Community Recreation - Adult Services	Additional Funding for Contracted Program Instructors	-	20,000	-	20,000
Community Recreation - Adult Services	Additional Funding for Adult Activity Center Member Parking Fees	-	7,050	-	7,050
Community Recreation - Special Events	Drone Show for 4th of July Event	-	65,000	-	65,000
Community Recreation - Field Maintenance	Ford F-250 Double Axle Crew Cab with trailer for Parks Maintenance Crew	90,000	-	-	90,000
Community Recreation - Field Maintenance	New Tow Behind Trailer with Double Axles for Parks Maintenance	25,000	-	-	25,000
Community Recreation - Field Maintenance	Addition of Dog Park Maintenance Supplies	-	17,000	-	17,000
Community Recreation - Field Maintenance	Addition of Parks Maintenance Crew	25,000	115,500	-	140,500
Economic Development	Giralda Plaza Overhead Installation	245,000	-	-	245,000
Economic Development	Fink Studio Lecture Hall Modular Furniture	60,000	-	-	60,000
Parking	Increase funding for for Service Contracts	-	41,372	-	41,372
Trolley - Operations	Mobility Master Plan	100,000	-	-	100,000
Trolley - Operations	Passenger Van For Trolley Division	65,000	-	-	65,000
Trolley - Operations	Hometown Low Floor Trolley	500,000	-	-	500,000
Trolley - Operations	Extension of Southern Loop partially funded by FDOT Smart Transportation Grant	-	400,000	-	400,000
Trolley - Operations	Increase funding for Service Contracts	-	26,000	-	26,000
TOTAL		\$ 1,952,000	\$ 3,817,026	\$ -	\$ 5,769,026

Investment in Facility Operations and Capital Infrastructure

The city is committed to ensuring sustainable and expanded capital programs, city facilities, and infrastructure. Through the Capital Improvement Plan the city prioritizes funding of short-term and long-term capital improvement needs. The development of this plan is a coordinated effort between all departments, budget staff, and the Commission. The FY 2026-2030 Capital Improvement Plan included in FY 2025-2026 Adopted Budget furthers the city's commitment by funding many of the city's ongoing capital infrastructure needs and several one-time community priorities.

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

The city's goal has been to steadily increase the amount of recurring revenue transferred from the General Fund to the Capital Improvement fund. This goal has been met each year, except for FY 2020-2021 during which capital funding relied solely on the prior year surplus. The FY 2025-2026 Adopted Budget funds 86% of the \$12.15M annual cost of the matrices with recurring revenues.

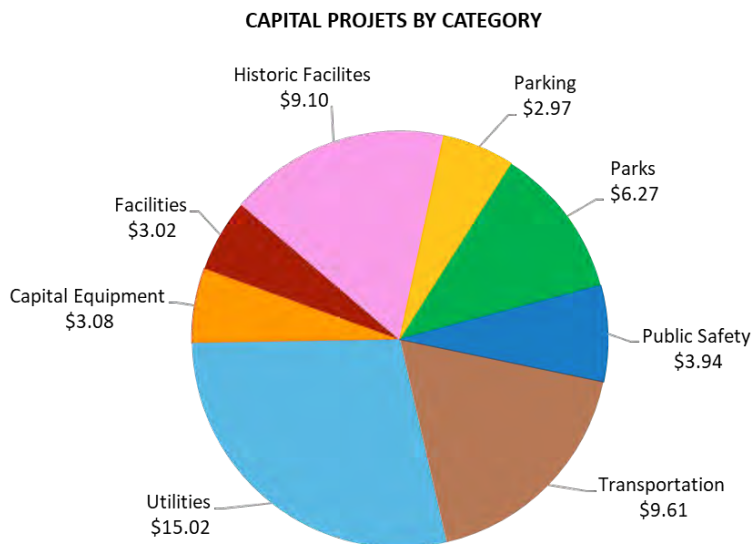
In addition, through the combined efforts of the City Commission, city staff, and the City's lobbyist team the city was awarded \$1.185M appropriations for infrastructure projects from the State of Florida including \$500K for the Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation, \$310K for ADA Improvement in the Central Business District, and \$375K for Road Safety Improvements. Two of which have since been vetoed by the Governor.

The FY 2026-2030 Capital Improvement Plan includes a significant investment of \$53.02M in capital infrastructure, in addition to \$4.1M for vehicle replacements in the operating budget.

Key initiatives funded in the plan include:

- \$7.8M for restoration of historic facilities; including \$6M towards a multi-year restoration plan for the City Hall Complex
- \$966K for the enhancements of both William and Leona Cooper and Nellie B. Moore Parks
- \$3M funding for sidewalk replacement and installations
- \$1.03M for the Biltmore Way Streetscape Improvements
- \$15.02M funding project to improve the aging sanitary sewer and stormwater systems, including \$5.01M towards the city's sea level rise mitigation program

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



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

Debt Service

The city's total outstanding principal debt as of fiscal year ending September 30, 2024, will be \$99.58M. The FY 2025-2026 debt service budget of \$10.58M includes sufficient funds to cover all debt services due for the year. The \$10.58M debt service is 4.1% of the total operating and debt service budgets of \$256.5M. This amount is well below the city's administratively capped budgetary debt service limit of 8%.

RESERVES

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

While the city does not budget for contributions to the reserve, at the close of each fiscal year the reserve is funded with unrestricted surpluses generated by increased revenue over budget and unspent budgeted expenditures. At the close of FY 2023-2024, the city's certified financial statements indicate that the General Fund reserve was fully funded with a balance of \$59.37M which represents 25% of the FY 2024-2025 total operating plus debt service adopted budget of \$237.5M. The contribution to the reserve balance based on the FY 2025-2026 Adopted Budget will be determined at the FY 2024-2025 fiscal year when financial statements are issued.

CULTURAL AND COMMUNITY EVENTS

The FY 2025-2026 Adopted Budget includes allowances for cultural grants and events in the amount of \$278,228, including an increase of \$50,000 for Coral Gables Youth Arts Program. The Cultural Development Board reviews grant applications made by local cultural and community organizations and recommends funding based on the available budget. The Fiscal Year 2025-2026 Adopted Budget also continues to fund a \$225,000 grant to support operating expenditures at the Coral Gables Museum.

CONCLUSION

The FY 2025-2026 Adopted Budget is a balanced budget that provides for the operational needs of the city and funds significant capital improvement projects focused on improving infrastructure and quality of life. High performing organizations carefully consider the current environment, have a clear strategy, strive for operational excellence, and strategically use technology. The development of this budget applies these practices in every aspect of the budget planning with the goal of creating a more beautiful, livable and sustainable Coral Gables.

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

This budget demonstrates the progress that can be made through our collective efforts and responsible allocation of resources through strategic and long-term planning.

Respectfully submitted,



Peter J. Iglesias, P.E.
City Manager



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STRATEGIC PLAN



Strategic Planning Statements

Mission:

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

Vision:

A world-class city with a hometown feel.

Values:

Governance with integrity – making ethical and wise choices with guided thought and transparency

Aesthetics – preserving and enhancing the beauty of our city

Balanced – considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable

Learning – inspired by our history, committed to excellence and innovation for our future

Exceptional service – being accessible, accountable, and respectful - exceeding expectations with pride

Sustainability – stewardship of all resources: people, finances, facilities, and the environment

Coral Gables Strategic Focus Areas

Customer-focused Excellence

Goal:

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

Objectives:

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

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

Attain world-class performance levels in public safety services.

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

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

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

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

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

Workforce Excellence

Goal:

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

Objectives:

Ensure sufficient workforce capacity to deliver high quality results.

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

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

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

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

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

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

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

Financial Excellence

Goal:

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

Objective:

Ensure the financial integrity and sustainability of the city.

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

Process Excellence

Goal:

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

Objectives:

Enhance the effectiveness of key city processes.

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

Increase the efficiency of key resource utilization processes.

- Decrease the usage rates of electricity by 20%, fuel by 5%, and water by 5% by 2025

- Develop and implement a systematic program for process improvement by 2025

Community-focused Excellence

Goal:

Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history.

Objectives:

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

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

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

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

Sustainability-focused Excellence

Goal:

Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.

Objectives:

Increase the resiliency of the city.

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

Support the use of environmentally-friendly practices.

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



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

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

Governance with integrity – making ethical and wise choices with guided thought and transparency

Aesthetics – preserving and enhancing the beauty of our city

Balanced – considering all interests: residents, businesses, and workforce; celebrating diversity; being fair and equitable

Learning – inspired by our history, committed to excellence and innovation for our future

Exceptional service – being accessible, accountable, and respectful – exceeding expectations with pride

Sustainability – stewardship of all resources: people, finances, facilities, and the environment

The city remains committed to delivering essential municipal services in an exceptional way, using new technology as we move further toward using information and communication technologies to increase operational efficiency, share information with the public and improve both the quality of government services and citizen welfare, while still providing good old-fashioned customer service combined with best practices, high standards, accountability, and transparency. A great example of how we conduct ourselves as good stewards of the city's resources is the planning, construction, and ultimate occupation of our new Mobility Hub. Just like the city's new Public Service Building, this modern facility will be state-of-the-art, aesthetically representative of Coral Gables, and serve to reduce traffic congestion in our city's downtown. We look forward to beginning operations there in 2027-2028.

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

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

CORAL GABLES AT A GLANCE

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

Demographics

Population per United States Census Bureau

1950	19,837
1960	34,793
1970	42,494
1980	43,241
1990	40,091
2000	42,249
2010	46,780
2016	50,815
2017	51,095
2020	49,248
2021	48,375
2022	49,193
2023	49,353
2024	50,379

Average Taxable Value of a Home **\$1,101,746**

Median Household Income **\$130,803**

Education

Number of Public/Private Schools	18
• Elementary Schools	11
• Middle Schools	2
• High Schools	3
• Universities	2

Department of Education School Ratings

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

Source: Florida Department of Education

Land Use Statistics

Land Area 12.92 sq. miles

Land Use Types

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

Economic Statistics

Office Space 12.0 million sq. ft.

Retail Space 4.8 million sq. ft.

Source: CoStar Realty Information, Inc.

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

• Agave Plaza Trustee LLC	1.65%
• HGIT Coral Gables LLC	1.18%
• City of Coral Gables	0.84%
• Merrick Park LLC	0.76%
• LG Coral Gables LLC	0.45%
• 1350 S Dixie LLC	0.45%

Property Tax Millage Rate

• City of Coral Gables	5.5590
• School Board	6.6020
• Miami-Dade County	5.2823
• Regional	0.2589

Bond Ratings

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

Fiscal Year 2026 Budget

• Total Budget	\$313,573,494
• Capital	\$57,096,897

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

Solid Waste Fee

• Early Payment Option	\$550
• Paid on Tax Bill Option	\$577.50

Storm Water Fee (per ERU) **\$25.01**

2025-2026 BUDGET

BUDGET PREPARATION CALENDAR

Capital Improvement Plan Training	Feb 21
Operating Budget Training	Feb 27
Base Budget Submission (100% Scenario)	Feb 21 – Mar 14
New Needs & Capital Project Requests	Feb 21 – Mar 29
All Scenarios Submission (100%, 99%, 98% & 97%)	Mar 22 – Mar 29
Actions Plans, Accomplishments, Performance Metrics & Department Functions/Goals	Mar 20 – Apr 19
Budget Analysis, New Needs & Department Meetings	Apr 1 – April 26
Revenue Estimate & Projections	April 11-May 3
Capital Project Planning & Review	Apr 17
One on One Meetings with Commissioners to discuss their individual capital priorities.	May 13 – May 17
Department Budget Meetings with the City Manager	June 3 – 5
City Commission - 1 st Budget Workshop (Capital Improvement Plan)	June 11
Deliver City Manager's Budget Estimate to the City Commission	July 1
City Commission - 2 nd Budget Workshop	July 2
Public Hearing – Tentative FY 2025-2026 Budget adopted by ordinance (First Reading)	Sept 12
Public Hearing – Final FY 2025-2026 Budget adopted by ordinance (Second Reading)	Sept 25

A GUIDE TO THE BUDGET

BUDGETS & LEGAL COMPLIANCE

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

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

- **Information:** The budget is a primary way for the City to present to the public what the Administration intends to do with the revenues that are collected. Through the budget, residents and interested parties can see how and where their tax dollars and other revenues raised by the City will be spent.
- **Accountability:** The budget is a tool for legalizing public expenditures and to account for and control the use of public resources.
- **Evaluation:** The budget is used to help tell how well the City is doing its job through workload and performance measures.
- **Planning:** The budget is the basic way for the management of the City to plan, coordinate and schedule programs.

THE BUDGET PROCESS

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

What is a Fiscal Year?

A fiscal year is a twelve-month cycle that comprises a budget and reporting period. The City's fiscal year for this budget starts October 1, 2025 and ends September 30, 2026.

What is Revenue?

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

What is an Operating Expenditure?

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

What is a Capital Expenditure?

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

What is an Encumbrance?

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

THE BUDGET STRUCTURE

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

What is a Fund?

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

Governmental Funds

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

1. **General Fund** - Used to account for the general operations of the city and all transactions that are not accounted for in other funds or account groups.
2. **Debt Service Funds** - Used to account for the payment of principal and interest on all outstanding long-term obligations except those payable from Enterprise Funds.
 - a. **Sunshine State** - used to accumulate monies for the repayment of notes issued for various capital projects. Financing is provided by a general pledge of resources other than property taxes, and the amount needed is transferred from other funds.
3. **Capital Project Funds** - Used to account for organizations and activities segregated for the acquisition or construction of designated fixed assets (except those financed by Enterprise Funds).
 - a. **Capital Improvement Fund** - used to account for all resources used for the acquisition of various major capital improvements (except those financed by Enterprise funds). Money is transferred to this fund from other funds for major capital projects.
 - b. **Sunshine State Improvement Fund** - used to account for to the acquisition or construction of capital improvement projects funded from the proceeds of notes issued by the Sunshine State Governmental Financing Commission.
 - c. **Roadway Improvement Fund** - used to account for the construction costs of resurfacing and rebuilding streets and the related curbs, gutters, drainage and lighting. These projects are funded by the Local Option Gasoline Tax and, where applicable, the proceeds from special assessment collections for roadway improvements.
 - d. **Trolley/Transportation Fund** – used to account for the operation of the City-wide trolley transportation system funded by the Half-Cent Transportation Surtax.
 - e. **Miami-Dade County General Obligation Bond Fund** – used to account for all Miami-Dade County General Obligation Bond allocations awarded to the City. These expenditures would be capital in nature and must be accounted for separate from other funding sources.
 - f. **Coral Gables Impact Fee Fund** – used to account for all capital projects that are funded with Coral Gables Impact fees.

Enterprise (Proprietary) Funds

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

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

2. **Sanitary Sewer Fund** - used to account for the operation, maintenance and capital improvement costs of a sanitary sewer collection system providing services to certain residents of the City, the University of Miami and certain non-resident sewer connections in areas adjacent to the City.
3. **Venetian Swimming Pool Fund** - used to account for the operation and maintenance costs of the municipal swimming pool. The swimming pool provides facilities where those persons interested in this outdoor recreation sport can participate.
4. **Coral Gables Country Club Fund** - used to account for the operation and maintenance costs of the nine-hole municipal golf course. The golf course provides a facility where those persons interested in this outdoor recreational sport can participate.
5. **Parking System Fund** - used to account for the operation, maintenance, financing and capital improvement costs of on-street and off-street automobile parking facilities. These facilities, that include five parking garages, provide a variety of parking options for the residents, merchants, and visitors of the city.

Internal Service Funds

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

1. **Motor Pool Fund** - is used to account for the costs of operating a maintenance facility for automotive and other various types of equipment used by other City departments. The operating and maintenance costs are allocated to the user departments by charging a flat rate annual rental fee for the equipment. Rental fees are updated annually based on detail maintenance operating cost records kept for each item of equipment provided. The equipment itself is acquired by the Motor Pool Fund and financing is provided by charging the user departments an annual replacement charge based upon the estimated life of the equipment.
2. **Public Facilities Fund** - is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all city property. Financing is provided by charging the user departments an annual rental fee based upon actual costs.
3. **Insurance Fund** - is used to account for the cost to provide liability and worker's compensation self-insurance administered by an outside professional insurance service, and the cost to provide health care. Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

Pension Trust (Fiduciary) Funds

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

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

Agency Funds

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

1. ***Law Enforcement Trust Fund*** - used to account for resources provided because of certain police investigations, seizures, and forfeitures.
2. ***Deferred Compensation Fund*** - used to account for compensation deferred by employees in accordance with internal Revenue Code Section 457 and compensation earned but unused paid leave, the payment of which is deferred until the employee's retirement.

PROPERTY TAX

What is a Property Tax?

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

What is a Millage Rate?

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

What is a Mill of Tax?

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

How are Property Taxes Calculated?

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

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

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

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

What is Rolled - Back Millage Rate?

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

BUDGET POLICY

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

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

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

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

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

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

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

FINANCIAL POLICIES

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

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

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

Operating Management Policies

1. All departments share in the responsibility for meeting management and service delivery goals and ensuring long-term financial stability.
2. The budget process is intended to allocate limited resources among competing programs based on policy priorities, efficiency and effectiveness of services and availability of resources.
3. Additional personnel and/or programs will be requested only if necessary to maintain, enhance or expand service levels or areas. All such additions will be subject to Commission approval during the annual budget process or as a budget amendment during the budget year.
4. As required by City Charter and State Law the budget must be balanced. Recurring expenditures will be funded by recurring revenue and revenue growth will be planned in a conservative, prudent manner.

5. User fees and charges for services will be reviewed annually to ensure program costs are covered at a rate determined to be responsible, competitive with other local communities, and non-burdensome to program participants. Fees will be adjusted as needed based on this analysis.
6. Cash management and investment will be maintained in accordance with the City Charter and State law and will ensure the safety and security of city assets. Funds will be managed prudently and diligently with an emphasis on safety of principal, liquidity and financial return.
7. All fund designations and reserves will be evaluated annually for long-term adequacy and availability in accordance with policies developed and approved by the City Commission.
8. The General fund reserves will be maintained at a level which will adequately cover potential emergencies. The Commission approved rate for this purpose is 25% of the total annual operating budget, i.e., all funds, to be sourced and held in General Fund dollars.
9. Fund balances will be used prudently and conservatively to fund one-time expenditures (either capital or operating) and never used to cover recurring expenditures.

Debt Management Policies

1. The City of Coral Gables will seek to maintain its three AAA bond ratings to minimize debt service costs and preserve access to credit markets.
2. Each bond issue will include an analysis of how the new issue and current debt impacts debt capacity.
3. Financing of projects will not exceed the useful life of the Capital improvement or acquisition.
4. The City will limit the amount of debt issued and planned in any planning period to the amount that can be supported by revenues projected to be available on a prudent and conservative basis. The City's goal is to keep the debt service under eight percent (8%) of the sum of total operating costs plus total debt service.

Financial Reporting Policies

1. The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP), the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
2. An annual audit will be performed by an independent public accounting firm and a ACFR will be published.
3. The City's financial report and budget will be submitted to the GFOA for the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.
4. Financial systems will be maintained to monitor revenues, expenditures and program performance on an on-going basis.

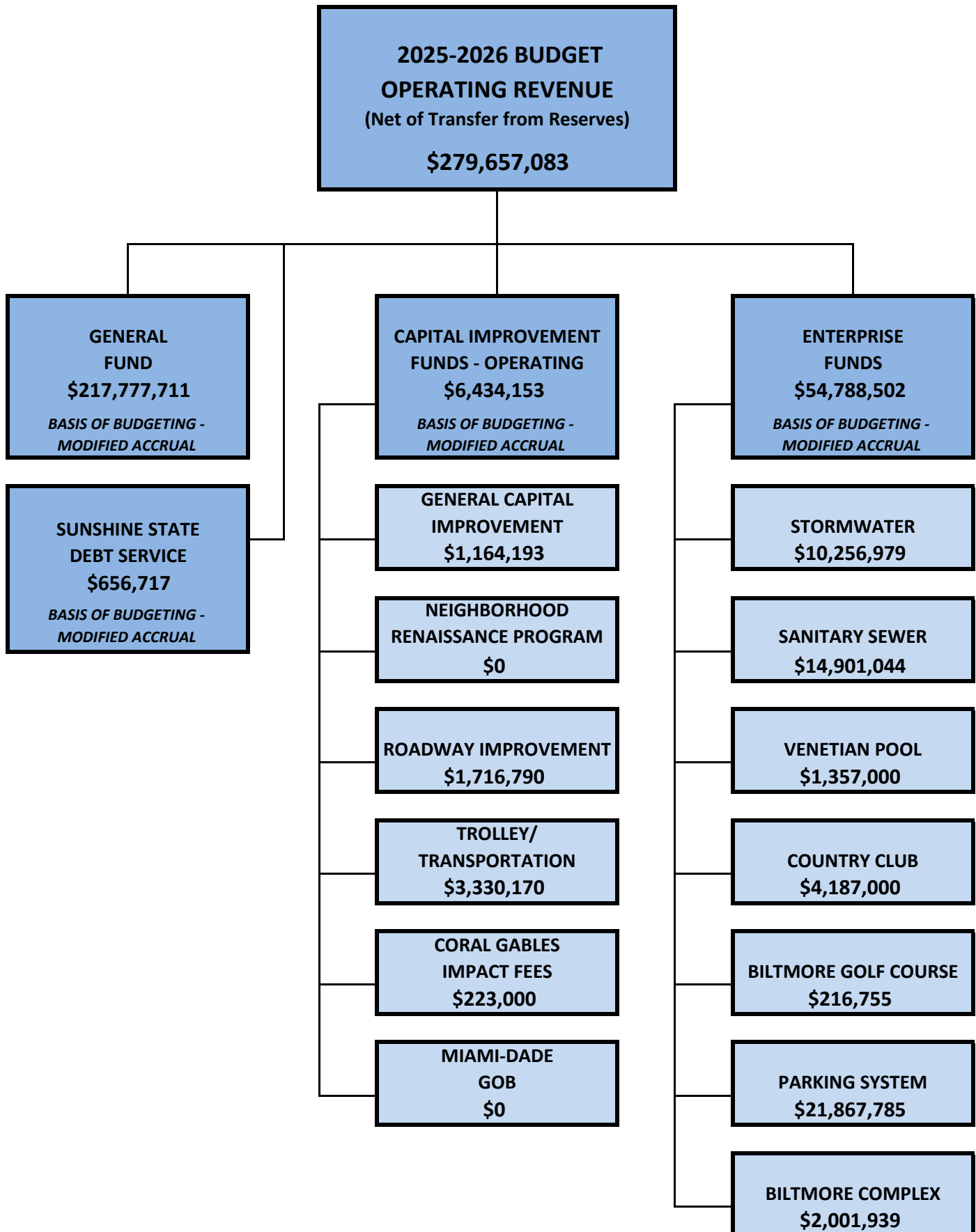
FUND-DEPARTMENT MATRIX
2025-2026 BUDGET

USE OF FUNDS BY OPERATING DEPARTMENT

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

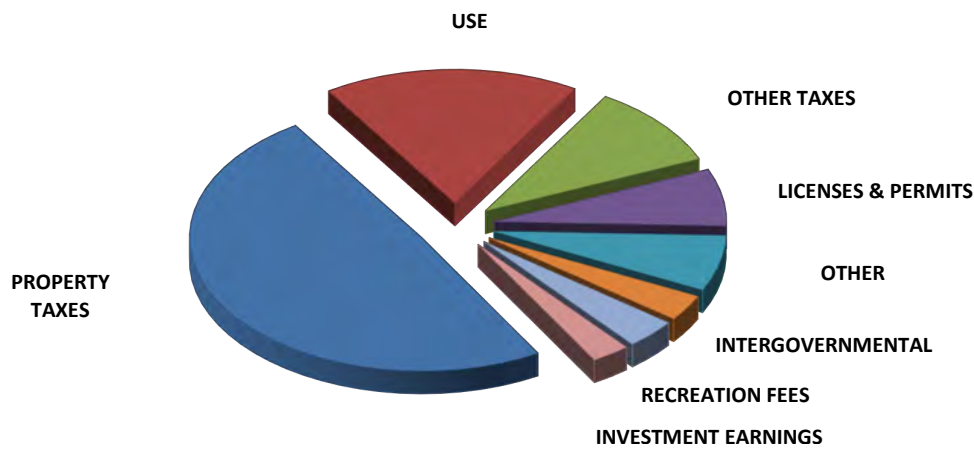
CITY OF CORAL GABLES

FUND STRUCTURE OVERVIEW - REVENUE

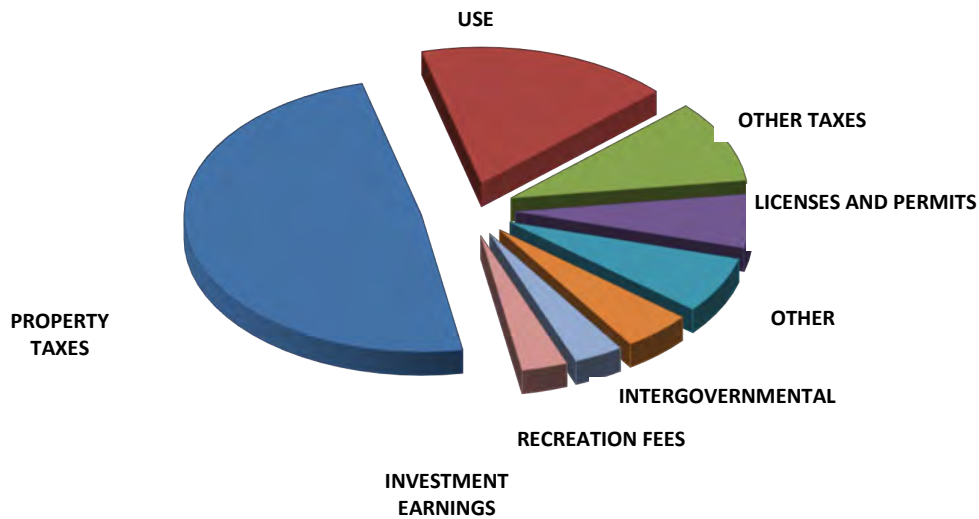


2025-2026 BUDGET OPERATING REVENUES BY SOURCE

2025-2026 \$ \$279,657,083



2024-2025 \$ 266,626,893



	2024-2025		2025-2026	
	BUDGET	%	BUDGET	%
Property Taxes	\$ 129,944,446	48.8%	\$ 137,532,880	49.2%
Use Charges	45,895,624	17.2%	49,786,085	17.8%
Other Taxes	25,959,267	9.7%	27,847,513	10.0%
Licenses & Permits	17,118,625	6.4%	19,275,800	6.9%
Other	17,871,011	6.7%	18,853,844	6.7%
Intergovernmental Revenues	12,546,990	4.7%	8,839,000	3.2%
Recreation Fees	8,960,650	3.4%	10,014,505	3.6%
Investment Earnings	8,330,280	3.1%	7,507,456	2.7%
Total Revenues	\$ 266,626,893	100.0%	\$ 279,657,083	100.0%

2025-2026 BUDGET
REVENUES CLASSIFIED BY SOURCE

REVENUE TYPE	2024-2025 AMENDED BUDGET CATEGORY DETAIL	2024-2025 AMENDED BUDGET CATEGORY TOTAL	2025-2026 BUDGET CATEGORY DETAIL	2025-2026 BUDGET CATEGORY TOTAL
Property Taxes	\$ 129,944,446	\$ 129,944,446	\$ 137,532,880	\$ 137,532,880
Other Taxes				
Sales Taxes (Gasoline)	4,323,224		4,260,018	
Franchise Fees	8,811,043		10,562,495	
Utility Service Taxes	12,825,000	25,959,267	13,025,000	27,847,513
Licenses & Permits				
Business Tax Receipts	3,859,125		4,056,000	
Permits	13,259,500	17,118,625	15,219,800	19,275,800
Intergovernmental Revenues				
Federal *	77,040		-	
County *	133,097		570,000	
State *	12,336,853	12,546,990	8,269,000	8,839,000
Use Charges				
Refuse Collection Fees	5,977,016		6,583,970	
Sanitary Sewer Fees	12,804,651		14,101,044	
Stormwater Utility Fee	8,290,000		10,020,479	
Parking Fees	18,823,957	45,895,624	19,080,592	49,786,085
Recreation Fees				
Youth Center	2,413,000		3,022,000	
Soccer Program	180,400		150,000	
Tennis	983,750		1,081,750	
Swimming	1,147,000		1,357,000	
Country Club	4,236,500		4,187,000	
Biltmore Golf	-	8,960,650	216,755	10,014,505
Investment Earnings				
General Fund	5,355,000		5,180,988	
Debt Service Fund	92,480		-	
Capital Project Funds	2,188,800		1,478,135	
Enterprise Funds	694,000	8,330,280	848,333	7,507,456
Other				
General Government Fees	3,545,500		3,239,307	
Public Safety Fees	4,060,000		4,850,000	
Fines & Forfeitures	2,313,000		2,405,000	
Rentals & Concessions	6,838,655		7,098,320	
Miami-Dade Impact Fees	-		-	
Debt Proceeds - Capital Projects	-		-	
Miscellaneous	1,113,856	17,871,011	1,261,217	18,853,844
Total Operating Revenues		\$ 266,626,893		\$ 279,657,083

* Fiscal Year 2024-2025 includes one-time grants that do not repeat for Fiscal Year 2025-2026. If the grants have unspent balances at Fiscal Year 2024-2025 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2025-2026.

2025-2026 BUDGET
GENERAL FUND REVENUE SUMMARY

REVENUE TYPE	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 AMENDED BUDGET	2025-2026 BUDGET
<u>Property Taxes</u>				
Current Year	\$ 106,930,362	\$ 120,361,273	\$ 129,769,446	\$ 137,357,880
Delinquent with penalties & interest	233,567	147,623	100,000	100,000
Homestead Adjustment	85,254	79,912	75,000	75,000
Total - Property Taxes	107,249,183	120,588,808	129,944,446	137,532,880
<u>Franchise Fees</u>				
Electric	6,554,238	6,268,379	6,000,000	7,750,000
Gas	185,866	206,714	186,043	167,495
Refuse	2,677,116	2,945,894	2,625,000	2,645,000
Total - Franchise Fees	9,417,220	9,420,987	8,811,043	10,562,495
<u>Utilities Service Taxes</u>				
Electric	8,415,690	8,689,573	8,000,000	8,200,000
Telecommunications	2,821,735	2,845,659	2,875,000	2,875,000
Water	1,869,561	1,953,782	1,700,000	1,700,000
Gas	247,640	282,835	250,000	250,000
Fuel Oil	201	-	-	-
Total - Utilities Service Taxes	13,354,827	13,771,849	12,825,000	13,025,000
<u>Business Tax Receipts</u>				
City Business Tax Receipts	3,564,360	3,891,578	3,753,125	3,950,000
Late Penalties, City Business Tax Receipts	145,887	155,592	100,000	100,000
License Application Fees	5,263	5,500	6,000	6,000
Total - Business Tax Receipts	3,715,510	4,052,670	3,859,125	4,056,000
<u>Permit Fees</u>				
Building Application Fee	-	-	-	-
Document Preservation	370,944	463,547	360,000	400,000
Art in Public Places	848,841	1,538,762	-	-
Building Permits - B Series	801,011	279,709	225,000	225,000
Building Permits - M Series	13,550	18,635	11,000	11,000
40 yr. Recert. Fee	1,000	500	-	-
Zoning Permit-Paint	87,384	88,575	70,000	80,000
Zoning Reinspection	-	-	-	-
Building Residential - New	74,467	2,132	2,200	-
Building Residential - Additions	3,685	-	-	-
Building Commercial - New	1,072,792	1,100	-	-
Building Commercial - Additions	-	-	-	-
Building - Other	14,456,065	21,972,979	10,000,000	12,000,000
Building - Expedited Structural Review	-	-	-	-
Unsafe Structures Board Fee	48,050	38,775	24,000	34,000
Excavation Permits	224,012	382,354	300,000	275,000
Photo Permits	16,333	15,564	20,000	15,000
Alarm User Certificates	(72,505)	12,405	32,000	2,000
Garage Sale Permits	3,780	2,998	2,800	2,800
Over/Short Alarm Fees	-	-	-	-
False Alarm Penalty	62,490	41,160	-	10,000
False Alarms - Fire	91,160	24,550	45,000	15,000
Fire Inspection	635,948	642,896	650,000	650,000
Fire Prevention Bureau Permits	1,564,890	3,659,191	1,500,000	1,500,000
Tree Removal Mitigation Assessment Fee	77,326	288,695	17,500	-
Total - Permits Fees	20,381,223	29,474,527	13,259,500	15,219,800

2025-2026 BUDGET
GENERAL FUND REVENUE SUMMARY

REVENUE TYPE	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 AMENDED BUDGET	2025-2026 BUDGET
<u>Intergovernmental Revenue</u>				
Federal Grants	\$ 952,658	\$ 385,143	\$ 675,748	\$ -
State Grants	60,340	85,340	128,044	-
State Revenue Sharing	2,218,634	2,204,507	2,167,000	2,204,000
State Alcohol Beverage Tax	73,490	81,983	60,000	75,000
State Shared Sales Tax	5,368,965	5,359,481	5,220,000	5,234,000
County Grants	32,822	-	33,097	-
Joint Participation Agreements	-	-	1,556,492	60,000
City Share of County Licenses	66,784	59,076	100,000	70,000
Total - Intergovernmental Revenue	8,773,693	8,175,530	9,940,381	7,643,000
<u>General Governmental Fees</u>				
Board of Adjustment Fees	32,460	9,677	5,500	10,500
Planning & Zoning Board Fees	182,698	289,033	290,000	100,000
Board of Architects	2,257,063	1,378,964	1,100,000	1,100,000
Development Review Committee	83,650	63,309	50,000	50,000
Certificate of Use	267,521	243,963	200,000	200,000
Sale of Zoning Codes	-	-	-	-
Lein Search Fees	356,020	304,463	300,000	300,000
Concurrency Fees	106,399	392,951	250,000	150,000
Historic Preservation Fees	73,186	42,676	75,000	75,000
Document Filing Fee	266,191	327,469	250,000	300,000
E-Recording Fee	5,933	4,881	5,000	5,000
Research Fees	5,224	8,771	-	-
Passport Fees	818,596	641,761	800,000	708,807
Passport Photos	247,257	215,220	180,000	200,000
Lobbyists Registration Fees	49,750	47,000	40,000	40,000
Total - General Government Fees	4,751,948	3,970,138	3,545,500	3,239,307
<u>Public Safety Fees</u>				
Police Off-Duty Assignments	149,488	142,893	150,000	140,000
EMS Transport Fee	871,179	949,878	695,000	1,295,000
Fire Protection Fee	3,079,384	3,262,031	3,000,000	3,200,000
Police Accident Reports	1	-	-	-
Fingerprint Cards	5,590	10,070	-	-
Telephone Surcharge for E911	36,285	36,893	30,000	30,000
Wireless 911	196,436	219,543	185,000	185,000
Total - Public Safety Fees	4,338,363	4,621,308	4,060,000	4,850,000
<u>Physical Environment Fees</u>				
Refuse Collection Fees	6,718,244	6,749,545	4,361,464	4,785,600
Garbage Collection Service Assessment	2,603,749	2,780,924	1,608,552	1,794,870
Lot Mowing/Clearing	4,010	4,844	7,000	3,500
Total - Physical Environment Fees	9,326,003	9,535,313	5,977,016	6,583,970
<u>Recreation Fees</u>				
Youth Center Fees	2,555,081	3,032,473	2,360,932	2,920,000
Soccer Program	25,383	173,315	180,400	150,000
Tennis Fees	997,376	1,184,245	983,750	1,081,750
Special Events	67,091	81,379	60,000	102,000
Total - Recreation Fees	3,644,931	4,471,412	3,585,082	4,253,750

2025-2026 BUDGET
GENERAL FUND REVENUE SUMMARY

REVENUE TYPE	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 AMENDED BUDGET	2025-2026 BUDGET
<u>Fines & Forfeitures</u>				
County Court, Traffic Fines	\$ 162,204	\$ 168,171	\$ 160,000	\$ 175,000
County Court, Other Fines	69	366	-	-
School Crossing Guard Assessment	18,380	12,782	15,000	10,000
Police Education Surcharge	9,046	9,059	10,000	10,000
City Traffic Violations	139,523	140,454	123,000	135,000
Other Fines and Forfeits	-	296	-	-
Code Enforcement Board	339,929	258,922	330,000	250,000
Ticket Fines	325,152	325,500	375,000	325,000
Total - Fines & Forfeitures	994,303	915,550	1,013,000	905,000
<u>Investment Earnings</u>				
General Fund Investment Earnings	6,495,921	11,615,296	5,355,000	5,180,988
<u>Rental/Concessions Revenue</u>				
Auto Pound	17,940	17,700	20,000	20,000
Metro Dade Transfer Station	478,930	494,529	519,256	519,256
Gables Grand Plaza	493,534	534,110	530,000	530,000
Cingular Wireless	68,594	70,652	72,120	78,282
Francesco Restaurant	-	154,211	137,094	141,205
Development Agreement Fee	554,167	600,000	600,000	600,000
Plummer Mangmnt Lease	14,520	9,680	-	-
Rouse Coll. Mrkt. Progrqm	35,000	35,000	35,000	35,000
Church Parking Lot	14,544	14,835	15,181	15,485
T Mobile	80,132	83,338	85,282	88,693
Development Fee - U of M	1,025,000	1,025,000	1,025,000	1,025,000
TL Star Parking Lot	31,680	31,680	31,680	31,680
Palace	514,497	567,199	614,083	622,583
Verizon	66,178	65,345	68,384	71,119
University of Miami - INET	4,380	4,380	4,380	4,380
Haagen Daz	50,256	51,399	54,007	55,591
290 Minorca	28,735	37,764	42,000	24,000
Starbucks	107,156	110,715	111,375	111,375
224 Minorca Ave	-	-	-	147,372
IKE Revenue Sharing	155,590	131,086	21,225	-
Total - Rental/Consession Revenue	3,740,833	4,038,623	3,986,067	4,121,021
<u>Miscellaneous Revenue</u>				
Sale of Land, Buildings & TDRs	-	1,642,760	-	-
Sale of Recycled Trash	-	6,823	-	-
July 4th Celebration	17,500	30,000	15,000	-
Other Miscellaneous Revenues	287,037	317,454	177,500	604,500
Total - Miscellaneous Revenue	304,537	1,997,037	192,500	604,500
Total Operating Revenue	196,488,495	226,649,048	206,353,660	217,777,711

2025-2026 BUDGET
GENERAL FUND REVENUE SUMMARY

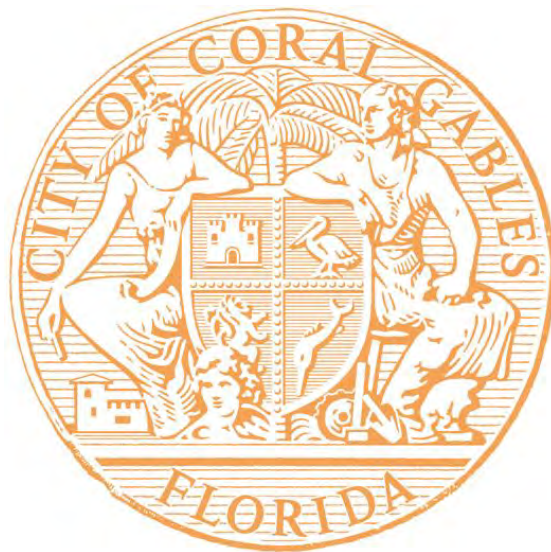
REVENUE TYPE	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 AMENDED BUDGET	2025-2026 BUDGET
Prior Year Re-Appropriations	-	-	3,558,578	-
<u>Allocations/Contributions From Other Funds</u>				
Capital Projects	-	1,425,000	88,179	-
Stormwater Utility	381,250	305,000	305,000	305,000
Sanitary Sewer	856,250	685,000	685,000	685,000
Coral Gables Country Club	138,209	-	-	-
Biltmore Golf Course	175,000	179,000	219,996	216,755
Parking System	8,949,757	7,986,269	8,725,683	8,642,395
Biltmore Complex	1,200,000	1,600,000	1,800,000	1,811,606
Insurance Fund - Gen Liab & Workers Comp	-	19,300	-	-
Total - Contributions From Other Funds	11,700,466	12,199,569	11,823,858	11,660,756
<u>Transfers From Reserves</u>				
General Fund Reserve	-	-	4,500,000	10,000,000
General Fund - Building Division	-	-	500,000	4,121,654
Art In Public Places Reserve	-	-	1,107,950	237,369
Fire Inspection Reserve	-	-	-	65,646
Total - Transfers From Reserves	-	-	6,107,950	14,424,669
Total General Fund Revenue	\$ 208,188,961	\$ 238,848,617	\$ 227,844,046	\$ 243,863,136

2025-2026 BUDGET
SUMMARY OF TOTAL REVENUES AND TRANSFERS FROM RESERVES

<u>REVENUE TYPE</u>	<u>2022-2023 ACTUAL</u>	<u>2023-2024 ACTUAL</u>	<u>2024-2025 AMENDED BUDGET</u>	<u>2025-2026 BUDGET</u>
Property Tax	\$ 107,249,183	\$ 120,588,808	\$ 129,944,446	\$ 137,532,880
Local Option Gas Tax	1,271,467	1,161,108	1,205,000	1,125,848
Transportation Sales Tax	3,077,119	3,251,732	3,118,224	3,134,170
Franchise Fees	9,417,220	9,420,987	8,811,043	10,562,495
Utility Service Taxes	13,354,827	13,771,849	12,825,000	13,025,000
Business Tax Receipts	3,715,510	4,052,670	3,859,125	4,056,000
Permit Fees	20,381,223	29,474,527	13,259,500	15,219,800
Intergovernmental Revenues	9,084,754	9,901,758	12,546,990	8,839,000
General Government Fees	4,751,948	3,970,138	3,545,500	3,239,307
Public Safety Fees	4,338,363	4,621,308	4,060,000	4,850,000
Physical Environment Fees				
Refuse Collection Fees - Early Payment	6,718,244	6,749,545	4,361,464	4,785,600
Garbage Collection - Paid on Tax Bill	2,603,749	2,780,924	1,608,552	1,794,870
Commercial Waste Fees	-	-	-	-
Lot Mowing & Clearing	4,010	4,844	7,000	3,500
Sanitary Sewer Fees	12,409,971	13,247,603	12,804,651	14,101,044
Stormwater Utility Fee	7,772,395	9,130,479	8,290,000	10,020,479
Recreation Fees				
Youth Center	2,555,081	3,029,191	2,353,000	2,920,000
Soccer Program	25,383	173,315	180,400	150,000
Tennis	997,376	1,184,245	983,750	1,081,750
Special Events	67,091	81,379	60,000	102,000
Swimming	1,648,468	1,300,735	1,147,000	1,357,000
Country Club	3,048,585	3,914,969	4,236,500	4,187,000
Blitmore Golf	210,226	214,227	-	216,755
Automobile Parking Fees	16,352,627	18,864,921	18,823,957	19,080,592
Fines & Forfeitures	2,347,730	2,389,792	2,313,000	2,405,000
Investment Earnings				
General Fund	6,495,921	11,615,296	5,355,000	5,180,988
Debt Service Fund	27,685	390	92,480	-
Capital Projects Funds	1,753,109	3,100,487	2,188,800	1,478,135
Enterprise Funds	1,912,093	2,942,125	694,000	848,333
Rentals & Concessions				
Parking	642,200	766,780	859,134	975,360
Biltmore Complex	2,163,142	2,129,625	1,993,454	2,001,939
General Fund	3,740,833	4,038,623	3,986,067	4,121,021
Capital Improvement Impact Fees	1,363,706	3,849,162	7,078	-
Assessment Lien Collections				
Capital Projects	684,498	677,844	657,134	656,717
Miscellaneous Other	3,804,277	3,007,106	449,644	604,500
Miami-Dade County Roadway Impact Fees	-	-	-	-
L.E.T.F. Repayment Settlement	-	-	-	-
Debt Proceeds - Capital Projects	-	-	-	-
Total Operating Revenues	<u>255,990,014</u>	<u>295,408,492</u>	<u>266,626,893</u>	<u>279,657,083</u>
Prior Year Re-appropriations	<u>109,999,856</u>	<u>128,137,019</u>	<u>141,514,784</u>	<u>-</u>
Interfund Allocations/Contributions				
Storm Water Utility Fund	381,250	305,000	305,000	305,000
Sanitary Sewer Fund	856,250	685,000	685,000	685,000
Parking System Fund	706,250	565,000	565,000	565,000
Total Interfund Allocations/Contributions	<u>1,943,750</u>	<u>1,555,000</u>	<u>1,555,000</u>	<u>1,555,000</u>

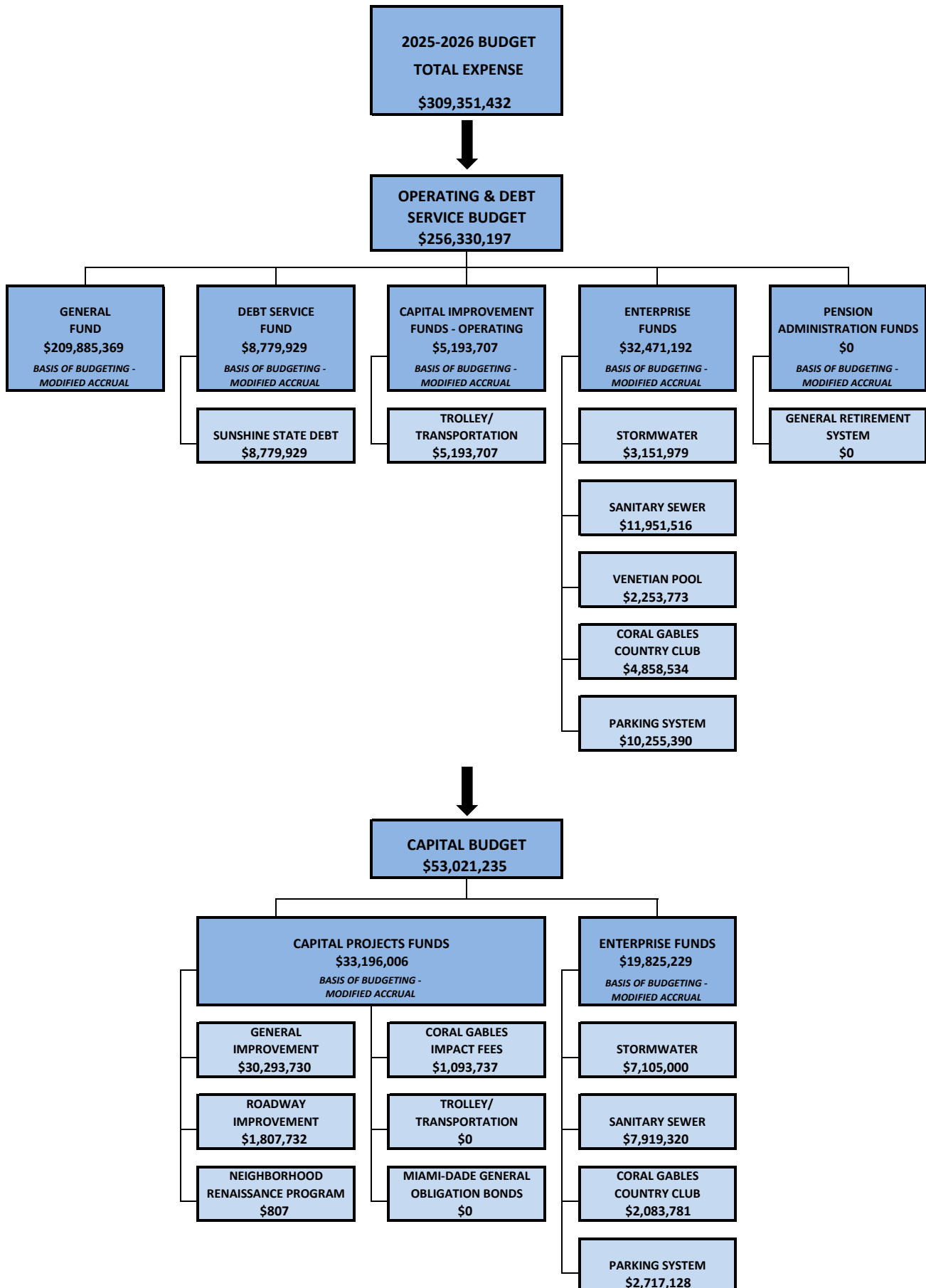
Transfers from Reserves

General Fund	2,796,140		4,500,000	10,000,000
General Fund - City Clerks Special Revenue	-	-	-	-
General Fund - Building Division	-	-	500,000	4,121,654
General Fund - Art In Public Places	-	-	1,107,950	237,369
General Fund - Tree Trust Fund	-	-	-	-
General Fund - Fire Inspection Reserve	-	-	-	65,646
Hurricane Fund	-	-	-	-
Special Obligation Debt Service Fund	-	-	-	-
General Capital Improvement Fund	-	-	5,194,829	8,622,336
Neighborhood Renaissance Program Fund	-	-	892	807
Roadway Improvement Fund	-	-	231,697	90,942
Trolley / Transportation Fund	-	-	-	-
General Obligation Bond Fund	-	-	-	-
CG Capital Improvement Impact Fee Fund	6,203,604	-	2,500,701	870,737
Stormwater Utility Fund	-	-	1,644,672	-
Sanitary Sewer Fund	-	-	-	4,969,792
Parking Fund	-	-	4,169,191	3,382,128
Automotive Fund	-	-	-	-
Public Facilities Fund	-	-	-	-
Insurance Fund	-	-	-	-
Retirement System Fund	<u>179,059</u>	<u>190,683</u>	<u>204,703</u>	<u>-</u>
Total Tranfers From Reserve Funds	<u>9,178,803</u>	<u>190,683</u>	<u>20,054,635</u>	<u>32,361,411</u>
Total Revenues	<u>\$ 377,112,423</u>	<u>\$ 425,291,194</u>	<u>\$ 429,751,312</u>	<u>\$ 313,573,494</u>



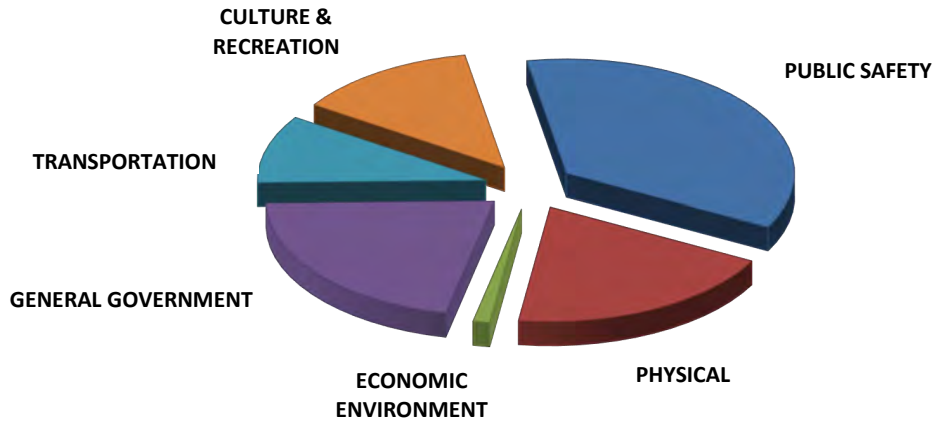
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CITY OF CORAL GABLES
FUND STRUCTURE OVERVIEW - EXPENSE

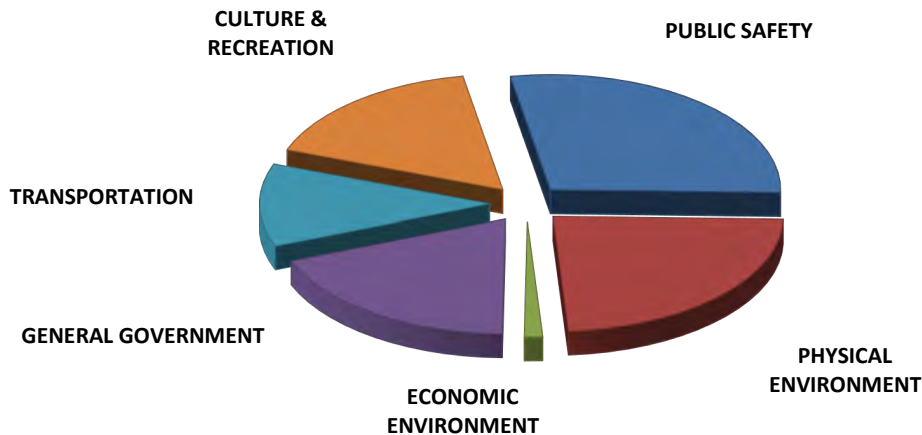


2025-2026 BUDGET EXPENDITURES BY FUNCTION

2025-2026 - \$ 309,351,432



2024-2025 - \$ 422,851,765



	2024-2025		2025-2026	
	BUDGET	%	BUDGET	%
PUBLIC SAFETY *	\$ 119,073,569	28.2%	\$ 109,995,591	35.6%
PHYSICAL ENVIRONMENT *	99,574,604	23.5%	60,155,009	19.4%
ECONOMIC ENVIRONMENT *	5,426,936	1.3%	3,651,390	1.2%
GENERAL GOVERNMENT *	79,615,324	18.8%	65,812,381	21.3%
TRANSPORTATION *	48,982,723	11.6%	29,725,355	9.6%
CULTURE AND RECREATION *	70,178,609	16.6%	40,011,706	12.9%
TOTAL EXPENDITURES **	\$ 422,851,765	100.0%	\$ 309,351,432	100.0%

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

** Total Expenditures are net of transfers to reserves.

2025-2026 BUDGET
EXPENDITURES CLASSIFIED BY FUNCTION *

DEPTS/DIVISIONS BY FUNCTION	2024-2025		2025-2026		DIFFERENCE		
	AMENDED BUDGET		BUDGET		VARIANCE	%	DETAIL
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.			
GENERAL GOVERNMENT							
City Commission	\$	1,150,188	\$	783,422	\$	(366,766)	-31.9% \$(254K) - Revised Sal & Ben; \$(42K) - Automobile Allowance; \$(25K) - Commission Exp; \$(14K)- Admin Alloc to Bldg Div; \$(23K) - Expense Allowance; \$(8K) - Travel - Out of Town
City Attorney		2,802,467		2,803,614		1,147	0.0% \$72K - Revised Sal & Ben; \$(91K) - Admin Alloc to Bldg Div; \$8K Rental Copiers; \$9K - Gen Liability; \$3K - General Svcs Alloc
City Clerk		1,075,883		1,158,259			-8.3% \$233K - Revised Sal & Ben; (\$115K) - Doc Filing Fee ; (\$285K) - FY25 - Election Yr. \$11K - Professional Services; \$10K - Rental Copiers; \$2K - Supplies Chemicals & Photos; \$5K - General Services Allocation; \$17K - Gen Liability; (\$45K) - Promo Exp; (\$12K) - Misc.; \$3K - Training; (\$41K) - Interdept Alloc
City Clerk - Special Revenue		1,205,298		1,245,347		(217,575)	
City Clerk - Elections		349,500		9,500			
City Manager - Administration		2,506,873		2,540,835			-0.9% \$221K - Revised Sal & Ben ; \$(134K) - Accounting & Audit Services; \$21K - Gen Liability; \$(21K) - Professional Services; \$11K - Misc Exp; \$6K - General Svcs Alloc; (\$138K) - Admin Alloc to Bldg
City Manager - Communications		1,023,029		1,096,096		(34,732)	
City Manager - Internal Auditing		376,411		234,650			
Human Res & Risk Mgmt - Administration		674,651		705,268			-8.1% \$106K - Revised Sal & Ben; \$(23K) - Auto Allowance; \$(88K) - Prof Serv-ADA; \$(70K) - Professional Services;\$(47K) - Wellness Program one-time;\$45K - Employee Training; \$(62K) - Admin Alloc to Bldg Div; \$9K - Rental - Copiers; \$4K - General Svcs Allocation; \$(149K)- Contingency
Human Res & Risk Mgmt - Employee Serv		1,760,739		1,691,583		(274,872)	
Human Res & Risk Mgmt - Labor & Risk		959,128		722,795			
Development Services - Administrative		582,468		250,207			42.2% \$3.267M - Revised Sal & Ben (Position transferred); \$300K - Professional Services; \$21K -General Service Allocation; \$24K - General Liability; \$12K - Auto Allowance; \$2K - Supplies; \$7K - Training ; \$1.695M - Interdept Alloc; \$41K - Rental Copiers; \$97K - Equip Repl; \$10K - Software Subscription; \$5K - Misc Other; \$118K - Repairs/Maint; \$5K - Service Allocations; \$69K - Rental-Land & Building
Development Services - Building		8,784,129		15,081,614		5,672,299	
Development Services - Planning & Zoning		2,413,110		2,225,873			
Development Services - Code Enforcement		1,653,065		1,547,377			
Finance - Administration		819,010		1,057,676			9.3% \$538K - Revised Sal & Ben; \$100K - Professional Services; \$21K -Svcs Allocation; \$(190K) - Admin Alloc to Bldg Div; \$1K -Misc. Exp; \$40K - General Liability; \$1K -Printed Forms
Finance - Collections		790,649		817,931		511,248	
Finance - Reporting & Operations		1,649,592		1,749,428			
Finance - Procurement		1,353,954		1,376,246			
Finance - Management & Budget		900,680		1,023,852			
Innovation & Technology		12,219,004		11,607,516		(611,488)	-5.0% \$598K - Revised Sal & Ben; \$(95K) - Prof Serv; \$55K - Telecom Svcs; \$35K - General Liability; (\$425K) - Software Subscriptions; \$31K - Service Allocations; \$386K - Repair/Maint ; \$(179K) - Rental Copiers; (\$5K) - Employee Training \$(1.049M) - Admin Alloc to Bldg Div; \$37K - Equip Replacement
Non Departmental		6,785,480		9,062,383		2,276,903	33.6% \$1.875M Temp Holding Sal & Ben; \$(360K) - Professional Services; \$29K - Accounting & Auditing Services; \$950K - Rental Land & Buildings; \$(11K) - Misc Expenses; \$(109K) Alloc to Bldg Div; \$(90K) - Contingency; \$(8K) - Grants
Retirement Plan Admin.		204,703		-		(204,703)	-100.0% (\$194K) - Revised Sal & Ben; (\$2.5K) - Rental Copiers; (\$5.8K) - General Liability; (\$1.6K) - Special Printed Forms & Supplies
General Government Debt		1,363,021		1,356,256		(6,765)	-0.5% Annual adj. per debt service schedule
Capital Projects *		26,212,292		5,664,653		(20,547,639)	-78.4% FY25 includes prior years' reapp'd balances
SUB TTL - GENERAL GOVERNMENT		79,615,324		65,812,381			
ECONOMIC ENVIRONMENT							
Economic Development		2,405,668		2,127,898		(277,770)	-11.5% \$8K - Revised Sal & Ben; \$(15K) - Professional Services; \$(624K) - Promo Expense - Rouse; \$13K - Promo Expense - Prospect Dev; \$5K - Rental Copiers; \$1K - Membership Dues; \$5K - General Liability Insurance; \$293K - Prof Serv - Events; (\$21K) - Outside Grants; \$58K - Equip Adds (Cap) - Office - One Time.
Economic Environment Debt		1,526,596		1,523,492		(3,104)	-0.2% Annual adj. per debt service schedule
Capital Projects		1,494,672		-		(1,494,672)	-100.0% FY25 includes prior years' reapp'd balances
SUB TTL - ECONOMIC ENVIRONMENT		5,426,936		3,651,390			

2025-2026 BUDGET
EXPENDITURES CLASSIFIED BY FUNCTION *

DEPTS/DIVISIONS BY FUNCTION	2024-2025		2025-2026		DIFFERENCE		
	AMENDED BUDGET		BUDGET		VARIANCE	%	DETAIL
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.			
PUBLIC SAFETY							
Police - Administration	4,341,473		4,279,117		1,455,145	2.4%	\$3.1M - Revised Sal & Ben; \$(60K) - Repair/Maint - Office Equip; \$(1M) - Equip Adds/Repl (Cap) - Misc ;\$(26K) - Employee Training; \$(50K) - Repair/Maint - Roof Repair; \$(65K) - Uniform - Allowance; \$(61K) - Police Special Education; \$(5K) - Equipment (Oper) - Minor/Tools; \$(18K) - One Time Grants; \$(81K) - Software Subscriptions & Maint; \$(113K) - General Liability Insurance; \$(166K) - Service Alloc - All Accounts
Police - Patrol	25,801,956		26,963,977				
Police - Criminal Investigations	10,334,431		9,226,932				
Police - Tech. Services	8,532,187		9,568,474				
Police - Professional Standards	3,795,246		4,139,715				
Police - Specialized Enforcement	8,505,421		8,587,644				
Fire - Operations	33,832,264		35,750,272		1,915,942	5.3%	\$2.15M - Revised Sal & Ben; \$(77K) - Professional Services; \$(150K) - Equipment Additions One Time; \$(150K) - Vehicle Additions One Time; \$181K - General Liability Insurance; \$(260K) - One Time Grants; \$316K - Fleet Maint & Repl Allocation; \$41K - Employee Training; \$(39K) - Spec Res Fire Fighter Explorer; \$54K - General Serv. Allocation; \$(115K) - Op. Contingency.
Fire - Community Risk Reduction	2,214,110		2,212,044				
Parking - Violations Enforcement	\$ 1,960,468		\$ 2,072,471		\$ 112,003	5.7%	\$109K - Revised Sal & Ben; \$(44K) - Capital Equip Addition; \$14K - Fleet Main & Repl Allocation; \$13K - General Liablity; \$20K - Special Printed Forms
Public Safety Debt Service	3,356,512		3,352,012		(4,500)	-0.1%	Annual adj. per debt service schedule
Capital Projects *	16,399,501		3,842,933		(12,556,568)	-76.6%	FY25 includes prior years' reapp'd balances
SUB TTL - PUBLIC SAFETY		119,073,569		109,995,591			
PHYSICAL ENVIRONMENT							
Public Works - Administration	939,468		1,206,676		317,417	5.7%	\$388K - Revised Sal & Ben; \$(31K) - Prof Serv; \$17K - Rental Copier; \$5K - Fleet Mtc & Equip Repl Allocation; \$40K - General Liability Insurance; \$40K - Vehicle Addition; \$(141K) - Interdept'l Allocation
Public Works - Budget & Cap Fd Admin	442,056		471,761				
Public Works - Transportation	852,679		786,863				
Public Works - Capital Improvement	1,693,170		1,663,500				
Public Works - Engineering	1,659,339		1,775,329				
Public Works - Solid Waste	14,102,401		15,128,985		1,026,584	7.3%	\$619K - Revised Sal & Ben; \$(9K) - Prof Serv; \$60K- General Liability Insurance; \$376K - Fleet Mtc & Equip Repl Allocation; \$(20K) - Equipment Additions One Time Capital
Public Works - Greenspace Management	8,498,816		8,994,080		495,264	5.8%	\$136K - Revised Sal & Ben; \$207K - Prof Serv; \$18K - General Liability; \$65K - General Services Allocation; \$58K - Fleet Mtc & Equip Repl Allocation; \$29K - Agricultural & Building Supplies; \$(11K) - Equipment Tools; \$(7K) - Buildings Repair & Maint.
Public Works - Stormwater Utility	2,312,992		3,015,106		702,114	30.4%	\$98K - Revised Sal & Ben; \$8K - General Liability; \$1K - General Services Allocations; \$42K - Fleet Allocation; \$40K - Interdept'l Allocation; \$3K - Travel \$(53K) - Building Repair Maintenance; \$563K - Op. Contingency.
Public Works - Sanitary Sewers	10,440,951		11,255,278		814,327	7.8%	\$(7K) - Revised Sal & Ben; \$11K - General Liability; \$28K General Services Allocation; \$(15K) - Prof Serv; \$100K - Interdept'l Allocation; \$687K - Solid Waste/Wastewater Disposal; \$32K - Fleet Mtc & Fuel Allocation; \$(2K) - Building Repair Maintenance; \$(20K) - Op. Contingency.
Stormwater Debt Service	137,711		136,873		(838)	-0.6%	Annual adj. per debt service schedule
Sanitary Sewer Debt Service	1,111,488		696,238		(415,250)	-37.4%	Annual adj. per debt service schedule
Capital Projects *	57,383,533		15,024,320		(42,359,213)	-73.8%	FY25 includes prior years' reapp'd balances
SUB TTL - PHYSICAL ENVIRONMENT		99,574,604		60,155,009			

2025-2026 BUDGET
EXPENDITURES CLASSIFIED BY FUNCTION *

DEPTS/DIVISIONS BY FUNCTION	2024-2025 AMENDED BUDGET		2025-2026 BUDGET		DIFFERENCE	
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.	VARIANCE	%
						DETAIL
TRANSPORTATION						
Public Works - R.O.W./Maint.	3,622,542		3,710,349		28,410	0.7%
Public Works - Sign Shop	532,402		473,005			
Parking - Trolley / Trans.	4,008,067		5,193,707		1,185,640	29.6%
Parking - Administration	94,982		-		(94,982)	-100.0%
Parking - Mobility & Sustainability	466,856		360,073			
Parking - Mobility Hub	579,265		577,388			
Parking - Museum Garage	954,089		915,509			
Parking - Minorca Garage	429,668		425,106			
Parking - Andalusia Garage	632,756		613,908			
Parking - Merrick Place	664,608		630,089			
Parking - On-Street Prkg & Meter Maint.	2,496,658		2,044,121			
Parking - Lots	2,259,558		1,647,574			
Parking Debt Service	966,234		969,150		2,916	0.3%
Capital Projects *	31,275,038		12,165,375		(19,109,663)	-61.1%
SUB TTL - TRANSPORTATION		48,982,723		29,725,355		
CULTURE & RECREATION						
Hist. Res. & Cultural Arts - Preservation	1,153,346		999,614		(514,042)	-18.9%
Hist. Res. & Cultural Arts - Cultural Arts	1,571,811		1,211,501			
Comm Rec - Administration	1,349,843		1,607,592			
Comm Rec - Tennis Centers	1,455,162		1,533,431			
Comm Rec - Youth Center	4,025,112		4,558,166			
Comm Rec - Adult Services	763,312		836,124			
Comm Rec - Special Events	872,943		937,448			
Comm Rec - Golf Course & Parks Maint.	1,818,355		2,163,000			
Comm Rec - Soccer Program	180,400		180,400			
Comm Rec - Venetian Pool	2,141,522		2,253,773		112,251	5.2%
Comm Rec - Cntry Club - Admin	625,434		688,932			
Comm Rec - Cntry Club - Event Venue	1,514,459		1,419,139			
Comm Rec - Cntry Club - Fitness & Pool	1,225,547		1,486,486			
Comm Rec - Cntry Club - Tennis	14,229		-			
Comm Rec - Cntry Club - Le Parc	129,055		130,000			
Comm Rec - Cntry Club - Granada Golf	904,129		1,133,977			
Culture & Recreation Debt	2,554,528		2,548,169		(6,359)	-0.2%
Capital Projects *	47,879,422		16,323,954		(31,555,468)	-65.9%
SUB TTL - CULTURE & RECREATION		70,178,609		40,011,706		
TOTAL EXPENDITURES **		\$ 422,851,765		\$ 309,351,432		\$ (113,500,333)

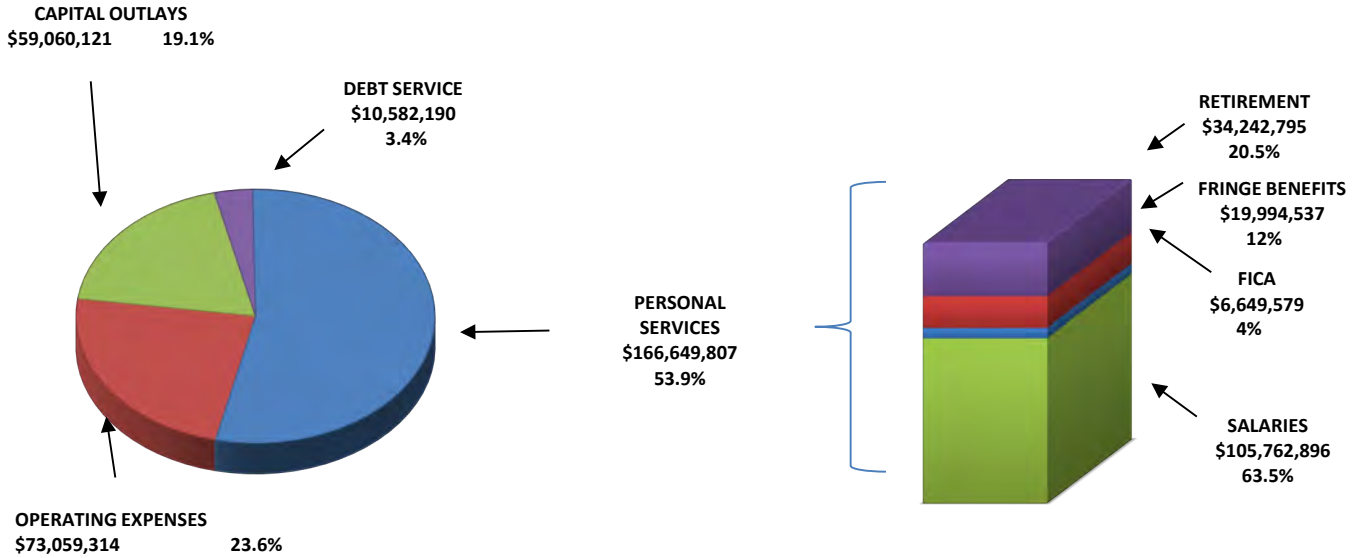
() Indicates a decrease from prior year.

* Fiscal Year 2024-2025 includes one-time grants that do not repeat for Fiscal Year 2025-2026. If the grants have unspent balances at Fiscal Year 2024-2025 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2025-2026.

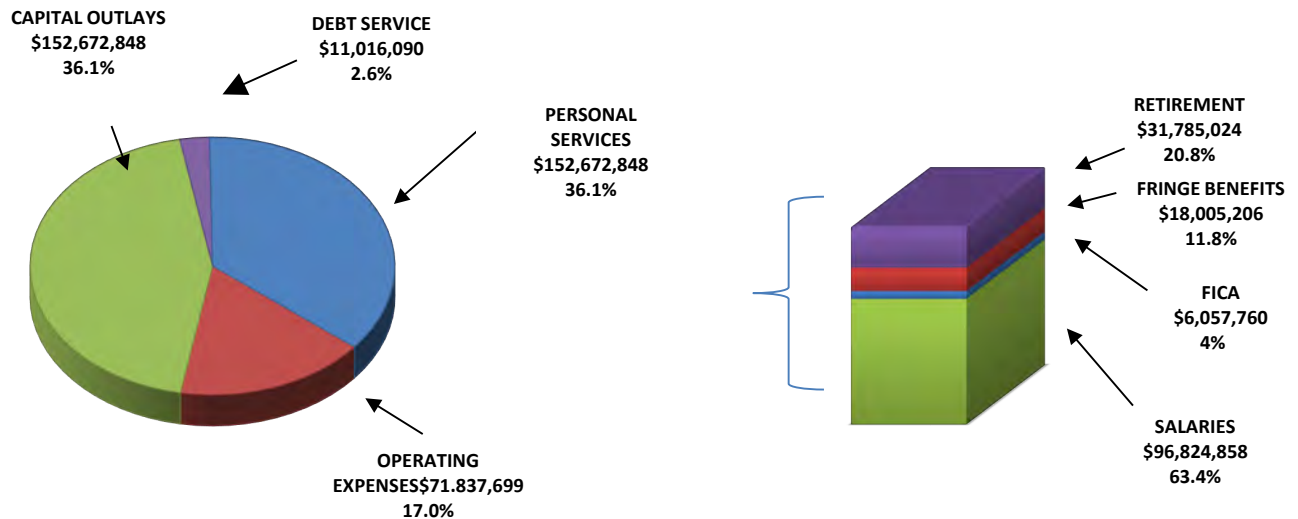
** Total Expenditures are net of transfers to reserves.

2025-2026 BUDGET EXPENDITURES BY OBJECT OF EXPENSE

2025-2026 - \$ 309,351,432 *



2024-2025 - \$ 422,851,765 *



* Total Expenditures are net of transfers to reserves.

2025-2026 BUDGET
SUMMARY OF TOTAL EXPENDITURES AND TRANSFERS TO RESERVES

	2022-2023	2023-2024	2024-2025 AMENDED	2025-2026
EXPENDITURE CATEGORIES	ACTUAL	ACTUAL	BUDGET*	BUDGET
<u>Operating Expense</u>				
General Fund Divisions	\$ 161,268,892	\$ 170,488,363	\$ 197,131,221	\$ 209,885,369
Trolley / Transportation Fund Division	3,406,814	3,695,078	4,008,067	5,193,707
Storm Water Division	1,735,117	1,578,867	2,312,992	3,015,106
Sanitary Sewer Division	7,702,946	9,287,969	10,440,951	11,255,278
Venetian Pool	1,590,601	1,546,526	2,141,522	2,253,773
Country Club Divisions	3,709,279	3,207,850	4,412,853	4,858,534
Parking Fund Divisions	7,696,523	6,735,048	10,538,908	9,286,240
Pension Fund Division	179,059	190,683	204,703	-
Total Operating Expense	187,289,231	196,730,384	231,191,217	245,748,007
<u>Capital Improvements *</u>				
General Improvements	9,041,831	13,972,977	101,239,441	30,293,730
Neighborhood Renaissance Program	136,207	65,773	19,436	807
Roadway Improvements	742,062	1,158,023	4,651,530	1,807,732
Trolley / Transportation Improvements	308,974	137,928	1,544,352	-
Miami-Dade Roadway Impact Fee Improvements	1,314,576	-	-	-
Coral Gables Impact Fee Improvements				
Administrative Expense	2,427	-	-	-
Fire System Improvements	-	-	917,235	-
Mobility System Improvements	2,565,659	950,088	756,023	-
Parks System Improvements	5,190,812	1,705,573	5,254,445	1,093,737
Police System Improvements	217,400	1,093,992	-	-
Total Impact Fee Improvements	7,976,298	3,749,653	6,927,703	1,093,737
Stormwater Utility Improvements	925,717	1,674,848	37,552,358	7,105,000
Sanitary Sewer Improvements	4,013,538	10,385,456	17,052,562	7,919,320
Coral Gables Country Club Improvements	1,104,258	1,634,856	2,952,283	2,083,781
Parking System Improvements	5,044,967	1,749,359	8,704,793	2,717,128
Total Capital Improvements	30,608,428	34,528,873	180,644,458	53,021,235
Total Operating Exp. & Capital Improvements	217,897,659	231,259,257	411,835,675	298,769,242
<u>Debt Service</u>				
General Fund Debt	8,455,637	8,496,683	8,607,203	8,589,596
Biltmore Hotel Debt	187,046	199,092	193,454	190,333
Stormwater Fund	137,257	124,375	137,711	136,873
Sanitary Sewer Fund	1,095,988	899,646	1,111,488	696,238
Parking Fund	953,388	790,426	966,234	969,150
Total Debt Service	10,829,316	10,510,222	11,016,090	10,582,190
Total Expense and Debt Service	228,726,975	241,769,479	422,851,765	309,351,432
<u>Transfers to Reserves</u>				
General Fund Reserve	8,400,917	13,444,999	725,282	-
General Fund - City Clerk's Special Revenue	2,162,798	60,721	69,702	3,460
General Fund - Building Division Reserve	11,952,551	12,745,715	1,508,071	-
General Fund - Fire Inspection Fee Reserve	-	270,820	-	18,602
Special Obligation Debt Service Fund	302,137	115,350	-	-
General Capital Improvements Fund	59,376,695	81,225,350	1,496,492	-
Neighborhood Renaissance Program Fund	78,161	12,480	-	-
Roadway Improvement Fund	2,844,614	3,331,072	-	-
Trolley / Transportation Fund	1,066,855	1,291,243	-	-
Coral Gables Impact Fee Fund	7,693,876	7,401,912	-	-
Venetian Pool Fund	89,537	-	-	-
Coral Gables Country Club Fund	-	871,822	-	-
Stormwater Utility Fund	22,962,276	30,957,382	-	-
Sanitary Sewer Fund	19,479,610	16,377,792	-	-
Parking Fund	11,975,421	13,215,057	-	-
Parking Fund - Reserve for Capital Debt	-	2,200,000	3,100,000	4,200,000
Total Transfers to Reserves	148,385,448	183,521,715	6,899,547	4,222,062
Total Expenditures & Transfers to Reserves	\$ 377,112,423	\$ 425,291,194	\$ 429,751,312	\$ 313,573,494

* Fiscal Year 2024-2025 includes one-time grants, and reappropriated expenditures and capital projects that do not repeat for Fiscal Year 2025-2026. If any of these items have unused balances at Fiscal Year 2024-2025 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2025-2026.

2025-2026 BUDGET
SUMMARY OF TOTAL GENERAL FUND EXPENDITURES AND TRANSFERS TO RESERVES

DEPARTMENT	DIVISION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 AMENDED BUDGET	2025-2026 BUDGET
City Commission	City Commission	\$ 723,203	\$ 1,061,995	\$ 1,150,188	\$ 783,422
City Attorney	City Attorney	2,674,982	2,235,265	2,802,467	2,803,614
City Clerk	Administration	1,041,958	1,013,681	1,075,883	1,158,259
	Special Revenue Expenses	900,795	1,090,463	1,205,298	1,245,347
	Elections	256,004	2,649	349,500	9,500
City Manager	Administration	1,640,338	1,939,311	2,506,873	2,540,835
	Communications & Public Affairs	806,592	748,676	1,023,029	1,096,096
	Internal Auditing	68,949	22,024	376,411	234,650
Human Res & Risk Mgmt	Administration	319,336	664,433	674,651	705,268
	Employee Services	1,774,477	1,385,228	1,760,739	1,691,583
	Labor Relations & Risk Mgmt	640,027	466,349	959,128	722,795
Development Services	Administration	310,880	163,241	582,468	250,207
	Building	6,227,883	7,411,778	8,784,129	15,081,614
	Planning & Zoning	1,955,365	1,980,773	2,413,110	2,225,873
	Code Enforcement	1,596,115	1,257,761	1,653,065	1,547,377
Hist. Res. & Cultural Arts	Historic Preservation	749,051	847,124	1,153,346	999,614
	Cultural Arts	840,053	1,058,346	1,571,811	1,211,501
Public Works	Administration	897,839	974,922	939,468	1,206,676
	Budget & Capital Fund Admin.	-	292,886	442,056	471,761
	Transportation	854,725	856,063	852,679	786,863
	Capital Improvement	1,045,321	1,180,095	1,693,170	1,663,500
	Engineering	1,498,524	1,527,934	1,659,339	1,775,329
	ROW Enforcement & Maintenance	3,740,688	3,294,590	3,622,542	3,710,349
	Sign Shop	259,294	385,932	532,402	473,005
	Solid Waste	12,758,871	13,244,424	14,102,401	15,128,985
	Greenspace Management	6,430,554	6,495,642	8,498,816	8,994,080
Finance	Administration	630,126	631,749	819,010	1,057,676
	Collections	642,088	582,551	790,649	817,931
	Reporting & Operations	1,200,450	1,401,000	1,649,592	1,749,428
	Procurement	1,164,536	1,025,517	1,353,954	1,376,246
	Mgmt, Budget & Compliance	814,269	765,637	900,680	1,023,852
Innovation & Technology	Innovation & Tecnology	8,588,727	10,133,412	12,219,004	11,607,516
Police	Administration	3,141,182	3,675,584	4,341,473	4,279,117
	Uniform Patrol	21,347,112	22,797,590	25,801,956	26,963,977
	Criminal Investigations	9,479,795	9,811,598	10,334,431	9,226,932
	Technical Services	7,733,893	7,675,077	8,532,187	9,568,474
	Professional Standards	3,085,435	3,400,280	3,795,246	4,139,715
	Specialized Enforcement	6,824,508	7,123,251	8,505,421	8,587,644
Fire	Operations	31,055,943	33,203,707	33,832,264	35,750,272
	Community Risk Reduction	1,601,425	1,388,771	2,214,110	2,212,044
Community Recreation	Administration	1,222,119	1,260,212	1,349,843	1,607,592
	Tennis Centers	1,275,546	1,375,552	1,455,162	1,533,431
	Youth Center	3,483,147	3,860,821	4,025,112	4,558,166
	Adult Services	450,410	539,085	763,312	836,124
	Special Events	745,146	713,195	872,943	937,448
	Golf Course & Parks Maint.	1,426,241	1,511,744	1,818,355	2,163,000
	Soccer Program	-	121,661	180,400	180,400
Economic Development	Economic Development	1,172,010	1,212,867	2,405,668	2,127,898
Non Departmental	Non Departmental	4,172,960	4,675,917	6,785,480	9,062,383
Total General Fund Operating Expense		161,268,892	170,488,363	197,131,221	209,885,369
	Transfer to General Fund Reserve	2,272,394	13,444,999	-	-
	Transfer to City Clerk's Special Revenue Reserve	178,429	60,721	59,951	3,460
	Transfer to Building Division Reserve	9,420,273	12,745,715	2,319,158	-
	Transfer to Fire Inspection Fee Reserve	440	270,820	-	18,602
	Transfer to Historic Building Fund	-	101,018	-	-
	Transfer to Sunshine State Debt Service Fund	8,050,573	7,877,177	7,857,589	7,932,879
	Transfer to Capital Improvement Fund	26,483,450	31,481,720	17,788,993	20,507,201
	Transfer to Trolley Fund	-	-	524,179	1,863,537
	General Fund Subsidy to the Venetian Pool Fund	420,660	726,997	994,522	896,773
	General Fund Subsidy to the Coral Gables Country Club Fund	-	1,633,646	1,006,492	2,755,315
	Transfer to Parking Fund	45,150	-	-	-
	Transfer to Motor Pool Fund	48,700	17,441	37,050	-
	Transfer to Public Facilities Fund	-	-	19,500	-
	Transfer to The Coral Gables Retirement System	-	-	105,391	-
Total General Fund		\$ 208,188,961	\$ 238,848,617	\$ 227,844,046	\$ 243,863,136

**CAPITAL AND ENTERPRISE FUND SUMMARIES
2025-2026 BUDGET**

CAPITAL IMPROVEMENT FUNDS

	GENERAL CAPITAL IMPROVEMENTS	ROADWAY IMPROVEMENT PROGRAM	NEIGHBORHOOD RENAISSANCE PROGRAM	MIAMI-DADE COUNTY GOB	TROLLEY/ TRANS. PROGRAM	CORAL GABLES IMPACT FEES	TOTAL
REVENUES vs EXPENDITURES							
REVENUES							
Sales & Use Taxes	\$ -	\$ 1,125,848	\$ -	\$ -	\$ 3,134,170	\$ -	\$ 4,260,018
Intergovernmental Revenue	-	\$ 500,000	-	-	196,000	-	696,000
Miscellaneous Revenues	1,164,193	90,942	-	-	-	-	1,255,135
Investment Earnings	-	-	-	-	-	223,000	223,000
Developer Fees	-	-	-	-	-	-	-
Transfers from Other Funds	20,507,201	-	-	-	1,863,537	-	22,370,738
Transfer from Fund Balance	8,622,336	90,942	807	-	-	870,737	9,584,822
	<u>\$ 30,293,730</u>	<u>\$ 1,807,732</u>	<u>\$ 807</u>	<u>\$ -</u>	<u>\$ 5,193,707</u>	<u>\$ 1,093,737</u>	<u>\$ 38,389,713</u>
EXPENDITURES							
General Government	\$ 5,664,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,664,653
Public Safety	3,842,933	-	-	-	-	-	3,842,933
Physical Environment	-	-	-	-	-	-	-
Transportation	7,639,708	1,807,732	807	-	5,193,707	-	14,641,954
Culture & Recreation	13,146,436	-	-	-	-	1,093,737	14,240,173
	<u>\$ 30,293,730</u>	<u>\$ 1,807,732</u>	<u>\$ 807</u>	<u>\$ -</u>	<u>\$ 5,193,707</u>	<u>\$ 1,093,737</u>	<u>\$ 38,389,713</u>

ENTERPRISE FUNDS

	STORM WATER UTILITY	SANITARY SEWER	VENETIAN POOL	COUNTRY CLUB	PARKING SYSTEM	BILTMORE COMPLEX & GOLF COURSE	TOTAL
REVENUES vs EXPENDITURES							
REVENUES							
Charges for Services	\$ 10,020,479	\$ 14,101,044	\$ 1,142,000	\$ 4,187,000	\$ 19,034,792	\$ 216,755	\$ 48,702,070
Intergovernmental Revenue	-	500,000	-	-	-	-	500,000
Fines & Forfeitures	-	-	-	-	1,500,000	-	1,500,000
Miscellaneous Revenues	236,500	300,000	215,000	-	1,332,993	2,001,939	4,086,432
Transfers from Other Funds	-	-	896,773	2,755,315	-	-	3,652,088
Transfer from Fund Balance	-	4,969,792	-	-	3,382,128	-	8,351,920
	<u>\$ 10,256,979</u>	<u>\$ 19,870,836</u>	<u>\$ 2,253,773</u>	<u>\$ 6,942,315</u>	<u>\$ 25,249,913</u>	<u>\$ 2,218,694</u>	<u>\$ 66,792,510</u>
EXPENDITURES							
Physical Environment	\$ 9,815,106	\$ 18,489,598	\$ -	\$ -	\$ -	\$ -	\$ 28,304,704
Transportation	-	-	-	-	12,003,368	-	12,003,368
Culture & Recreation	-	-	2,253,773	6,942,315	-	216,755	9,412,843
Debt Service	136,873	696,238	-	-	969,150	190,333	1,992,594
Transfers/Contributions to Other Funds	305,000	685,000	-	-	8,077,395	1,811,606	10,879,001
Transfer to Fund Balance	-	-	-	-	4,200,000	-	4,200,000
	<u>\$ 10,256,979</u>	<u>\$ 19,870,836</u>	<u>\$ 2,253,773</u>	<u>\$ 6,942,315</u>	<u>\$ 25,249,913</u>	<u>\$ 2,218,694</u>	<u>\$ 66,792,510</u>

2025-2026 BUDGET
ENTERPRISE FUNDS OPERATIONS SUMMARY

DETAIL	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
STORMWATER UTILITY FUND (400)				
Operating Revenue	\$ 7,772,395	\$ 9,130,479	\$ 8,290,000	\$ 10,020,479
Operating Expense	(1,430,117)	(1,273,867)	(2,007,992)	(2,710,106)
Operating Income (Loss)	6,342,278	7,856,612	6,282,008	7,310,373
Grant Revenue	154,130	418,115	1,681,782	-
Investment Earnings	631,982	1,282,370	-	236,500
Miscellaneous Revenue	-	-	-	-
Prior Year Reappropriations	-	-	28,386,607	-
Capital Projects	(925,717)	(1,674,848)	(37,552,358)	(7,105,000)
Interest Expense	(27,403)	(24,471)	-	-
Debt Expense	-	-	(137,711)	(136,873)
Depreciation Expense	(131,522)	(131,522)	-	-
Net Income (Loss)	6,043,748	7,726,256	(1,339,672)	305,000
Transfers to (from) Reserve	5,738,748	7,421,256	(1,644,672)	-
Contribution to (from) General Fund	\$ 305,000	\$ 305,000	\$ 305,000	\$ 305,000
SANITARY SEWER FUND (410)				
Operating Revenue	\$ 12,409,971	\$ 13,177,573	\$ 12,804,651	\$ 14,041,044
Operating Expense	(7,702,946)	(9,287,969)	(9,755,951)	(10,570,278)
Operating Income (Loss)	4,707,025	3,889,604	3,048,700	3,470,766
Proceeds from Debt	-	-	-	-
Grant Revenue	500,000	1,117,371	700,000	500,000
Investment Earnings	740,131	991,210	450,000	300,000
Prior Year Reappropriations	-	-	14,650,351	-
Miscellaneous Revenue	-	335	-	-
Capital Projects	(4,013,538)	(10,385,456)	(17,052,562)	(7,919,320)
Interest Expense	(233,855)	(229,646)	-	-
Debt Expense	-	-	(1,111,488)	(696,238)
Depreciation Expense	(599,422)	(617,842)	-	-
Net Income (Loss)	1,100,341	(5,234,424)	685,001	(4,344,792)
Transfers to (from) Reserve	415,341	(5,919,424)	1	(5,029,792)
Contribution to (from) General Fund	\$ 685,000	\$ 685,000	\$ 685,000	\$ 685,000
PARKING SYSTEM FUND (460)				
Operating Revenue	\$ 18,338,420	\$ 21,057,278	\$ 20,921,291	\$ 21,510,152
Operating Expense	(7,696,523)	(6,735,048)	(9,973,908)	(8,721,240)
Operating Income (Loss)	10,641,897	14,322,230	10,947,383	12,788,912
Grant Revenue	-	-	-	-
Investment Earnings	499,219	603,234	244,000	311,833
Miscellaneous Revenue/(Expense)	276	20	-	-
Interest Expense	(86,325)	(75,256)	-	-
Prior Year Reappropriations	-	-	6,047,336	-
Capital Projects	(5,044,967)	(1,749,359)	(8,704,793)	(2,717,128)
Debt Expense	-	-	(966,234)	(969,150)
Depreciation Expense	(1,267,764)	(1,136,245)	-	-
Net Income (Loss)	4,742,336	11,964,624	7,567,692	9,414,467
Transfers to (from) Reserve	(1,376,908)	5,845,380	(1,157,991)	772,072
Contribution to (from) General Fund	\$ 6,119,244	\$ 6,119,244	\$ 8,725,683	\$ 8,642,395

CITY OF CORAL GABLES
SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
2025-2026 BUDGET
(BUDGETED FUNDS ONLY)

<u>DETAIL</u>	<u>GENERAL FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUNDS</u>	<u>ENTERPRISE FUNDS</u>	<u>TOTAL</u>
Fund Balance @ 09/30/24 (Audited)	\$ 124,592,620	\$ 231,674	\$ 70,294,539	\$ 22,651,858	\$ 217,770,691
Fiscal Year 2024-2025 (Estimated)					
Revenues	218,177,518	8,800,657	105,943,348	105,709,639	438,631,162
Expenditures	225,464,937	8,800,657	118,390,529	105,746,505	458,402,628
FY 2024 Change in Fund Balance	(7,287,419)	-	(12,447,181)	(36,866)	(19,771,466)
Fund Balance @ 09/30/24 (Audited)	117,305,201	231,674	57,847,358	22,614,992	197,999,225
Fiscal Year 2025-2026 (Estimated)					
Revenues:					
Taxes	161,120,375	-	4,260,018	-	165,380,393
Licenses	4,056,000	-	-	-	4,056,000
Permits	15,219,800	-	-	4,000	15,223,800
Intergovernmental	7,643,000	-	196,000	500,000	8,339,000
General Government Fees	3,239,307	-	-	-	3,239,307
Public Safety Fees	4,850,000	-	-	-	4,850,000
Use Charges	6,583,970	-	-	43,096,315	49,680,285
Recreation Fees	4,253,750	-	-	5,191,755	9,445,505
Fines & Forfeitures	905,000	-	-	1,500,000	2,405,000
Investment Earnings	5,180,988	-	1,478,135	848,333	7,507,456
Rentals & Concessions	4,121,021	-	-	3,192,299	7,313,320
Miscellaneous Revenue	604,500	656,717	-	45,800	1,307,017
Transfers In	11,660,756	8,123,212	22,370,738	3,652,088	45,806,794
Total Revenues	229,438,467	8,779,929	28,304,891	58,030,590	324,553,877
Expenditures:					
General Government	58,791,472	-	5,664,653	-	64,456,125
Economic Environment	2,127,898	-	-	-	2,127,898
Public Safety	100,728,175	-	3,842,933	2,072,471	106,643,579
Physical Environment	30,027,194	-	-	29,294,704	59,321,898
Transportation	4,183,354	-	14,641,954	9,930,897	28,756,205
Culture & Recreation	18,196,878	-	14,240,173	9,196,088	41,633,139
Debt Service	-	8,779,929	-	1,802,261	10,582,190
Transfers Out	33,959,165	-	-	10,296,089	44,255,254
Total Expenditures	248,014,136	8,779,929	38,389,713	62,592,510	357,776,288
FY 2026 Change in Fund Balance	(18,575,669)	-	(10,084,822)	(4,561,920)	(33,222,411)
Fund Balance @ 09/30/25 (Estimated)	\$ 98,729,532	\$ 231,674	\$ 47,762,536	\$ 18,053,072	\$ 164,776,814

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

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

In the General Fund - For FY26 - Planned use of fund balance for one-time items or transfer to General Capital Improvement Fund.

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

In the Capital Projects Funds - For FY26 - Planned use of fund balance for capital projects.

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

In the Enterprise Funds - For FY26 - Planned use of fund balance for capital projects.

**CAPITAL PROJECTS - NEW/ADDITIONAL FUNDING
2025-2026 BUDGET**

CAPITAL PROJECT CATEGORIES	PRIOR YEAR		FY26 TOTAL
	AVAIL & ENCUMBRANCES	FY26 NEW FUNDING	AVAILABLE FUNDS
Capital Equipment			
IT Data Systems Equipment Matrix	\$ 2,058,054	\$ 2,788,626	\$ 4,846,680
Public Art Restoration Matrix	385,602	54,170	439,772
Emergency Generator Matrix	<u>1,965,000</u>	<u>240,000</u>	<u>2,205,000</u>
Total Capital Equipment	<u>4,408,656</u>	<u>3,082,796</u>	<u>7,491,452</u>
Facility Repairs/Improvements			
Roof Replacements Matrix - Citywide	2,563,120	710,638	3,273,758
HVAC Replacements Matrix - Citywide	976,912	591,669	1,568,581
Elevator Repair/Replacement Matrix	1,078,865	193,720	1,272,585
Waterproofing of Historic Facilities Matrix	-	105,000	105,000
ADA Remediation at City Facilities	456,470	200,000	656,470
Citywide Facilities Impact Glass Installation	387,250	482,750	870,000
Public Works Facility Improvements	200,000	515,000	715,000
PW Maintenance Facility Warehouse 1 Improvements	<u>41,867</u>	<u>220,000</u>	<u>261,867</u>
Total Facility Projects	<u>5,704,484</u>	<u>3,018,777</u>	<u>8,723,261</u>
Historic Facility Repairs/Restorations			
Entrances & Fountains Matrix	40,376	162,199	202,575
City Hall Complex Impr. Including 427 Biltmore Way	11,296,724	7,250,000	18,546,724
Venetian Facility Improvements	1,336,488	1,490,932	2,827,420
Coral Gables Museum Repairs	<u>500,000</u>	<u>200,000</u>	<u>700,000</u>
Total Historic Facility Projects	<u>13,173,588</u>	<u>9,103,131</u>	<u>22,276,719</u>
Motor Pool Equipment Replacements/Additions *			
Motor Vehicle Replacements/Additions Matrix	<u>6,188,142</u>	<u>4,075,662</u>	<u>10,263,804</u>
Total Motor Pool Projects	<u>6,188,142</u>	<u>4,075,662</u>	<u>10,263,804</u>
* Motorpool is an Internal Service Fund where all costs are distributed to user departments and therefore included in the budget in those locations. The New Funding total of this schedule includes the cost of Motorpool additions/replacements for illustrative purposes only. This schedule can be reconciled with the Summary of Total Expenditures and Transfers to Reserves schedule by subtracting the Motorpool new funding contained herein.			
Parking Repairs/Improvements			
Upgrades/Improvements To City Garages	642,500	1,160,000	1,802,500
Upgrades/Improvements To City Parking Lots	3,269,004	887,128	4,156,132
Installation of Multi-Space Pay Stations	308,149	250,000	558,149
Closed Circuit Television Security System	370,245	420,000	790,245
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	<u>534,312</u>	<u>250,000</u>	<u>784,312</u>
Total Parking Projects	<u>5,124,210</u>	<u>2,967,128</u>	<u>8,091,338</u>
Parks & Recreation Repairs/Improvements			
Purchase of Land	2,170,681	440,540	2,611,221
Phillips Park Renovation and Enhancement	5,301,470	200,000	5,501,470
Ponce Circle Park Art in Public Places Acquisition	1,040,000	100,000	1,140,000
Hammocks Oaks Park	-	149,000	149,000
William and Leona Cooper and Nellie B. Moore Park Enhancements	745,917	966,279	1,712,196
Citywide Pickleball Court Installation Plan	475,945	1,300,000	1,775,945
North Entrance Park Development	-	107,500	107,500
Parks & Recreation Major Repairs	1,749,111	775,000	2,524,111
Coral Gables Country Club Improvements	1,500,359	851,451	2,351,810
Granada Golf Course Improvements	1,360,562	749,580	2,110,142
Youth Center Improvements	838,842	225,000	1,063,842
Salvadore Park Improvements	61,897	130,000	191,897
Blue Road Open Space Improvements	<u>178,179</u>	<u>279,158</u>	<u>457,337</u>
Total Parks & Recreation Projects	<u>15,422,963</u>	<u>6,273,508</u>	<u>21,696,471</u>

**CAPITAL PROJECTS - NEW/ADDITIONAL FUNDING
2025-2026 BUDGET**

CAPITAL PROJECT CATEGORIES	PRIOR YEAR		FY26 TOTAL
	AVAIL & ENCUMBRANCES	FY26 NEW FUNDING	AVAILABLE FUNDS
Public Safety Improvements			
LPR/Speed Trailers	15,255	100,000	115,255
Radio System Replacement Matrix	241,610	799,629	1,041,239
Police Rifle Replacement Program	28,491	13,668	42,159
Police Body Worn Cameras	439,909	743,289	1,183,198
Police Station Gym Equipment Replacement Program	-	12,303	12,303
Closed Circuit Television Security System	251,033	250,000	501,033
Fire Equipment Replacement Program	707,555	808,044	1,515,599
Fire Stations Gym Equipment Replacement Program	-	16,000	16,000
Fire Station 3 Telecom Tower Reinforcement & Enhancement	-	700,000	700,000
Park AED/Camera Surveillance Installation	266,044	500,000	766,044
Total Public Safety Projects	1,934,642	3,942,933	5,777,575
Transportation & Right of Way Improvements			
Coral Way at Columbus Blvd Improvements	-	250,000	250,000
Installation of Bike Infrastructure	542,860	250,000	792,860
Citywide Alleyway Paving Improvements	329,461	200,000	529,461
New Sidewalk Installation	782,929	750,000	1,532,929
Granada Pedestrian Infrastructure Improvements	-	250,000	250,000
Sidewalk Repair/Replacement Program	123,465	2,176,642	2,300,107
Sidewalk Extension/Crosswalk Installation	269,320	500,000	769,320
Citywide Street Resurfacing Program	1,051,013	500,000	1,551,013
Citywide Traffic Calming Program	3,502,568	700,000	4,202,568
Bridge Repairs & Improvements	1,130,528	325,000	1,455,528
Biltmore Way Streetscape Improvements	533,407	1,030,000	1,563,407
De Soto Fountain Traffic Circle	500,000	350,000	850,000
Ponce De Leon Boulevard Streetscape Impr. - Phase III	5,825,823	300,000	6,125,823
Ponce De Leon Improvements (SW 8th Street to Flagler St)	635,794	525,000	1,160,794
Ponce De Leon Park Improvements	-	42,000	42,000
Citywide Landscaping & Irrigation Improvements	962,011	1,190,000	2,152,011
Cocoplum Street Lighting	40,201	270,000	310,201
Total Transportation & Roadway Projects	16,229,380	9,608,642	25,838,022
Utility Repairs/Improvements			
Sanitary Sewer Infrastructure Matrix	3,437,837	1,459,320	4,897,157
Force Main Replacement Program	4,487,165	5,200,000	9,687,165
Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	500,000	500,000
Citywide Inflow & Infiltration Abatement	1,414,519	500,000	1,914,519
Pump Station Replacement Matrix	250,000	200,000	450,000
Sanitary Sewer Electronic Atlas Update & Model Calibration	200,495	50,000	250,495
Sewer Pipe Cameras	10,001	10,000	20,001
Stormwater System Improvement Program	1,697,661	1,600,000	3,297,661
Golden Gate Drainage Improvements	35,753	400,000	435,753
Cross-Connection Removal	446,471	100,000	546,471
Sea Level Rise Mitigation Program	26,832,252	5,005,000	31,837,252
Total Utility Repair/Improvement Projects	38,812,154	15,024,320	53,836,474
Total Projects	\$ 106,998,219	\$ 57,096,897	\$ 163,995,116

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 Litter 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	-	-	-	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	4,129,398	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	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	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	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	3,365,493				
140	Youth Center Improvements	2,822,472	648,238													

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	Granada 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 Grate Installations	6,011,977	-	-	-	-	120,000	120,000	120,000	120,000	480,000	6,491,977		
213	Ponce De Leon Boulevard Streetscape Impr. - Phase III	327,223	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	162,841	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	-	447,553	-	-	-	-	447,553	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	100,932,873	150,150,325		
TOTAL		\$ 365,800,302	\$ 109,613,726	\$ 38,416,948	\$ 57,096,897	\$ 205,127,571	\$ 56,689,931	\$ 53,248,256	\$ 51,013,987	\$ 34,672,818	\$ 400,752,563	\$ 766,552,865		

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
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

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
BUILDING THE VEHICLE REPLACEMENT BUDGET

Based on Current Fleet Replacement Value and Useful Life from 8 to 20 Years

ANNUAL VEHICLE REPLACEMENT REQUIREMENTS ADJUSTED BY ANNUAL CPI								
	Prior Fiscal Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Vehicle Replacement Requirements	\$29,561,208	\$3,362,623	\$3,567,958	\$4,005,565	\$4,075,662	\$4,146,986	\$4,219,559	\$4,293,401
One-Time funds to cover immediate need		\$ 1,445,000						
CPI Adjustment @ 1.75%	452,458	60,835	59,911	70,097	71,324	72,572	73,842	75,135
Adjusted Vehicle Replacement Requirements	\$30,013,666	\$4,868,458	\$3,627,869	\$4,075,662	\$4,146,986	\$4,219,559	\$4,293,401	\$4,368,536

ANNUAL CALCULATION OF INCREASE TO PRIOR YEAR REPLACEMENT BUDGET								
	Prior Fiscal Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Vehicle Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$20,201,376	\$3,362,623	\$3,567,958	\$4,005,565	\$4,075,662	\$4,146,986	\$4,219,559	\$4,293,401
Increase to Base - (By Elim. Lease Payments Budget)	285,000	-	-	-	-	-	-	-
Incremental Increase to Base - (From Oper. Rev.)	1,350,000	-	-	-	-	-	-	-
CPI Adjustment @1.75% - (From Oper. Rev.)	452,458	60,835	59,911	70,097	71,324	72,572	73,842	75,135
Net Increase to Prior Year Distributed Cost	1,802,458	60,835	59,911	70,097	71,324	72,572	73,842	75,135
Net Replacement Cost From Operating Revenue	22,288,834	3,423,458	3,627,869	4,075,662	4,146,986	4,219,559	4,293,401	4,368,536
% of Budget Funded by Operating Revenue	74%	70%	100%	100%	100%	100%	100%	100%
Planned Use of Motor Pool or General Fund Balance	7,724,832	1,445,000	-	-	-	-	-	-
Annual Vehicle Replacement Budget	\$30,013,666	\$4,868,458	\$3,627,869	\$4,075,662	\$4,146,986	\$4,219,559	\$4,293,401	\$4,368,536

CITY OF CORAL GABLES
PUBLIC ART RESTORATION BUDGET

Based on Current Public Art Restoration Value and Useful Life from 1 to 10 Years

ANNUAL PUBLIC ART RESTORATION REQUIREMENTS								
	Prior Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Public Art Restoration Requirements	\$51,483	\$51,803	\$52,580	\$53,369	\$54,170	\$54,982	\$55,807	\$56,644
One-Time Funds to Cover Immediate Need	377,000	-	-	-	-	-	-	-
CPI Adjustment @1.5%	320	777	789	801	813	825	837	850
Adjusted Public Art Restoration Requirements	\$428,803	\$52,580	\$53,369	\$54,170	\$54,982	\$55,807	\$56,644	\$57,494

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Public Art Restoration Budget - Base Budget (From Prior Year Recurring Revenues)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
Net Replacement Cost From Operating Revenue	-	-	-	-	-	-	-	-
% of Budget Funded by Operating Revenue	0%	0%	0%	0%	0%	0%	0%	0%
CPI Adjustment @1.5% - (From Art in Public Places Reserve)	-	777	789	801	813	825	837	850
Planned Use of Art in Public Places Reserve *	428,803	51,803	52,580	53,369	54,170	54,982	55,807	56,644
Annual Public Art Restoration Budget	\$428,803	\$52,580	\$53,369	\$54,170	\$54,982	\$55,807	\$56,644	\$57,494

* Total planned use of fund balance = \$813,849 over fiscal years

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

ANNUAL IT EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
IT Equipment Replacement Requirements	\$11,470,405	\$2,118,470	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626
One-Time funds to cover immediate need	1,046,094	-	-	-	-	-	-	-
CPI Adjustment @ 0.0% *	-	-	-	-	-	-	-	-
Adjusted I&T Equipment Replacement Requirements	\$12,516,499	\$2,118,470	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
I&T Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$5,071,294	\$2,118,470	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626
Incremental Increase to Base - (From Oper. Revenue)	1,046,094	-	-	-	-	-	-	-
Net Replacement Cost From Operating Revenue	6,117,388	2,118,470	2,258,670	2,788,626	2,788,626	2,788,626	2,788,626	2,788,626
% of Budget Funded by Operating Revenue	56%	100%	100%	100%	100%	100%	100%	100%
Use of Fund Balance **	6,399,111	-	-	-	-	-	-	-
Annual I&T Equipment Replacement Budget	\$12,516,499	\$2,118,470	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626

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

** Total use of fund balance = \$6,399,111 over fiscal years

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

ANNUAL PARKS & REC. FACILITY & EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
P&R FAC & Equipment Replacement Requirements	\$11,787,354	\$1,810,504	\$1,827,489	\$763,547	\$603,448	\$554,187	\$940,887	\$866,995
CPI Adjustment @1.5%	115,954	25,859	27,152	11,453	9,052	8,313	14,113	13,005
Adjusted P&R FAC & Equip Replacement Requirements	\$11,903,308	\$1,836,363	\$1,854,641	\$775,000	\$612,500	\$562,500	\$955,000	\$880,000

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Parks & Rec. Facility & Equip. Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$2,321,191	\$1,810,504	\$1,827,489	\$763,547	\$603,448	\$554,187	\$940,887	\$866,995
Incremental Increase to Base - (From Oper. Revenue)	950,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% *	115,954	25,859	27,152	11,453	9,052	8,313	14,113	13,005
Net Replacement Cost From Operating Revenue	3,387,145	1,836,363	1,854,641	775,000	612,500	562,500	955,000	880,000
% of Budget Funded by Operating Revenue	28%	100%	100%	100%	100%	100%	100%	100%
Use of Fund Balance *	\$8,516,163	-	-	-	-	-	-	-
Annual Parks & Rec. Fac. & Equip. Replacement Budget	\$11,903,308	\$1,836,363	\$1,854,641	\$775,000	\$612,500	\$562,500	\$955,000	\$880,000

* Total use of fund balance = \$8,516,163 over fiscal years

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

ANNUAL ROOF EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Roof Equipment Replacement Requirements	\$3,103,843	\$516,446	\$476,190	\$675,106	\$710,638	\$746,170	\$783,478	\$822,652
One-Time Funds to Cover Immediate Need	-	-	\$ 950,000	-	-	-	-	-
CPI Adjustment @5%	28,761	24,561	23,810	35,532	35,532	37,308	39,174	41,133
Adjusted Roof Replacement Requirements	\$3,132,604	\$541,007	\$1,450,000	\$710,638	\$746,170	\$783,478	\$822,652	\$863,785

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Roof Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$1,260,974	\$516,446	\$476,190	\$675,106	\$710,638	\$746,170	\$783,478	\$822,652
Incremental Increase to Base - (From Oper. Revenue)	205,314	-	-	-	-	-	-	-
CPI Adjustment @5% - (From Oper. Rev.)	28,761	24,561	23,810	35,532	35,532	37,308	39,174	41,133
Net Replacement Cost From Operating Revenue	1,495,049	541,007	500,000	710,638	746,170	783,478	822,652	863,785
% of Budget Funded by Operating Revenue	100%	100%	34%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	1,637,555	-	950,000	-	-	-	-	-
Annual Roof Replacement Budget	\$3,132,604	\$541,007	\$1,450,000	\$710,638	\$746,170	\$783,478	\$822,652	\$863,785

* Total planned use of fund balance = \$2,587,555 over 6 fiscal years

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

ANNUAL HVAC REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
HVAC Replacement Requirements	\$1,645,166	\$396,845	\$380,952	\$562,085	\$591,669	\$621,252	\$652,315	\$684,931
One-Time Need	385,306	155,980	150,000	-	-	-	-	-
CPI Adjustment @5%	7,819	27,171	19,048	29,584	29,583	31,063	32,616	34,247
Adjusted HVAC Replacement Requirements	\$2,038,291	\$579,996	\$550,000	\$591,669	\$621,252	\$652,315	\$684,931	\$719,177

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
HVAC Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$257,513	\$396,845	\$380,952	\$562,085	\$591,669	\$621,252	\$652,315	\$684,931
Incremental Increase to Base - (From Oper. Revenue)	1,316,836	-	-	-	-	-	-	-
CPI Adjustment @5% - (From Oper. Rev.)	7,819	27,171	19,048	29,584	29,583	31,063	32,616	34,247
Net Replacement Cost From Operating Revenue	1,582,168	424,016	400,000	591,669	621,252	652,315	684,931	719,177
% of Budget Funded by Operating Revenue	78%	73%	73%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	456,123	155,980	150,000	-	-	-	-	-
Annual HVAC Replacement Budget	\$2,038,291	\$579,996	\$550,000	\$591,669	\$621,252	\$652,315	\$684,931	\$719,177

* Total planned use of fund balance = \$762,103 over fiscal years

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

ANNUAL FIRE EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Fire Equipment Replacement Requirements	\$1,410,376	\$184,509	\$210,744	\$552,028	\$556,205	\$564,549	\$573,146	\$581,743
One-Time funds to cover immediate need	43,750	55,242	991,789	247,736	-	-	-	-
CPI Adjustment @ 1.5%	30,429	3,059	3,161	8,280	8,470	8,597	8,597	8,726
Adjusted Fire Equipment Replacement Requirements	\$1,484,555	\$242,810	\$1,205,695	\$808,044	\$564,675	\$573,146	\$581,743	\$590,469

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Fire Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$180,000	\$184,509	\$210,744	\$552,028	\$556,205	\$564,549	\$573,146	\$581,743
Incremental Increase to Base - (From Oper. Revenue)	120,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	30,429	3,059	3,161	8,280	8,470	8,597	8,597	8,726
Net Replacement Cost From Operating Revenue	330,429	187,568	213,906	560,308	564,675	573,146	581,743	590,469
% of Budget Funded by Operating Revenue	22%	77%	18%	69%	100%	100%	100%	100%
Planned Use of Fund Balance *	1,154,126	55,242	991,789	247,736	-	-	-	-
Annual Fire Equipment Replacement Budget	\$1,484,555	\$242,810	\$1,205,695	\$808,044	\$564,675	\$573,146	\$581,743	\$590,469

* Total planned use of fund balance = \$ 2,448,893 over fiscal years

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

ANNUAL PARKING LOT/GARAGE IMPROVEMENTS REQUIREMENTS								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Parking Lot/Garage Improvement Requirements	\$1,483,698	\$506,074	\$521,370	\$578,451	\$ 586,389	\$594,446	\$602,625	\$611,836
One-Time funds to cover immediate need	-	\$ 370,889	\$ 1,655,000	\$ 1,460,000	-	-	-	-
CPI Adjustment @ 1.5%	14,800	15,296	7,821	8,677	8,796	8,917	9,039	9,178
Adjusted Parking Lot/Garage Improvements Requirements	\$1,498,498	\$892,259	\$2,184,191	\$2,047,128	\$595,185	\$603,363	\$611,664	\$621,014

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Parking Lot/Garage Improvement Requirements - Base Distributed Cost (From Prior Year Recurring Revenues)	\$626,074	\$506,074	\$521,370	\$578,451	\$586,389	\$594,446	\$602,625	\$611,836
Incremental Increase to Base - (From Oper. Revenue)	80,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	14,800	15,296	7,821	8,677	8,796	8,917	9,039	9,178
Net Replacement Cost From Operating Revenue	720,874	521,370	529,191	587,128	595,185	603,363	611,664	621,014
% of Budget Funded by Operating Revenue	48%	58%	24%	0%	100%	100%	100%	100%
Planned Use of Fund Balance *	777,624	370,889	1,655,000	1,460,000	-	-	-	-
Annual Parking Equipment Replacement Budget	\$1,498,498	\$892,259	\$2,184,191	\$2,047,128	\$595,185	\$603,363	\$611,664	\$621,014

* Total planned use of fund balance = \$ 4,263,513 over fiscal years

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

ANNUAL ELEVATOR EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Elevator Equipment Replacement Requirements	\$581,803	\$115,266	\$142,857	\$184,660	\$180,957	\$200,005	\$209,505	\$219,981
One-Time funds to cover immediate need	665,670	132,000	-	-	250,000	-	-	-
CPI Adjustment @ 1.5%	13,545	11,575	7,143	9,060	9,048	9,500	10,475	10,999
Adjusted Elevator Equipment Replacement Requirements	\$1,261,018	\$258,841	\$150,000	\$193,720	\$440,005	\$209,505	\$219,981	\$230,980

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Elevator Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$581,803	\$115,266	\$142,857	\$184,660	\$180,957	\$200,005	\$209,505	\$219,981
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	13,545	11,575	7,143	9,060	9,048	9,500	10,475	10,999
Net Replacement Cost From Operating Revenue	595,348	126,841	150,000	193,720	190,005	209,505	219,981	230,980
% of Budget Funded by Operating Revenue	47%	49%	100%	100%	145%	48%	100%	100%
Planned Use of Fund Balance *	665,670	132,000	-	-	250,000	-	-	-
Annual Elevator Equipment Replacement Budget	\$1,261,018	\$258,841	\$150,000	\$193,720	\$440,005	\$209,505	\$219,981	\$230,980

* Total planned use of fund balance = \$1,047,670 over fiscal years. Use of fund balance includes one-time funds to cover immediate needs.

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

ANNUAL FOUNTAINS & ENTRANCES REPLACEMENT REQUIREMENTS								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Fountains & Entrances Replacement Requirements	\$200,000	\$53,784	\$49,261	\$159,766	\$162,199	\$164,632	\$167,101	\$169,608
CPI Adjustment @ 1.5%	-	750	739	2,433	2,433	2,469	2,507	2,544
Adjusted Fountains & Entrances Replacement Requirements	\$200,000	\$54,534	\$50,000	\$162,199	\$164,632	\$167,101	\$169,608	\$172,152

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Years							
Fountains & Entrances Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$50,000	\$53,784	\$49,261	\$159,766	\$162,199	\$164,632	\$167,101	\$169,608
Incremental Increase to Base - (From Oper. Revenue)	25,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	-	750	739	2,433	2,433	2,469	2,507	2,544
Net Replacement Cost From Operating Revenue	75,000	54,534	50,000	162,199	164,632	167,101	169,608	172,152
% of Budget Funded by Operating Revenue	38%	100%	100%	100%	100%	100%	100%	100%
Use of Fund Balance *	125,000	-	-	-	-	-	-	-
Annual Fountains & Entrances Replacement Budget	\$200,000	\$54,534	\$50,000	\$162,199	\$164,632	\$167,101	\$169,608	\$172,152

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

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

ANNUAL RADIO SYSTEM REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Radio Equipment Replacement Requirements	\$1,467,943	\$649,249	\$693,673	\$787,812	\$784,458	\$796,225	\$808,168	\$820,291
One-Time funds to cover immediate need	358,174	-	265,186	-	-	-	-	-
CPI Adjustment @ 1.5%	18,996	9,739	10,405	11,817	11,767	11,943	12,123	12,304
Adjusted Radio Equipment Replacement Requirements	\$1,845,113	\$658,988	\$969,264	\$799,629	\$796,225	\$808,168	\$820,291	\$832,595

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Radio Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$1,467,943	\$649,249	\$693,673	\$787,812	\$784,458	\$796,225	\$808,168	\$820,291
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
Annual CPI Adjustment - (From Oper. Rev.)	18,996	9,739	10,405	11,817	11,767	11,943	12,123	12,304
Net Replacement Cost From Operating Revenue	1,486,939	658,988	704,078	799,629	796,225	808,168	820,291	832,595
% of Budget Funded by Operating Revenue	81%	100%	73%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	358,174	-	265,186	-	-	-	-	-
Annual Radio Equipment Replacement Budget	\$1,845,113	\$658,988	\$969,264	\$799,629	\$796,225	\$808,168	\$820,291	\$832,595

* Total use of fund balance = \$623,360 over fiscal years

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

ANNUAL RIFLES & SCOPES REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Rifles & Scopes Replacement Requirements	\$38,065	\$12,418	\$13,267	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292
CPI Adjustment @1.5%	383	186	199	202	205	208	211	214
Adjusted Rifles & Scopes Replacement Requirements	\$38,449	\$12,604	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292	\$14,507

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Rifles & Scopes Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$38,065	\$12,418	\$13,267	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	383	186	199	202	205	208	211	214
Net Replacement Cost From Operating Revenue	38,449	12,604	13,466	13,668	13,873	14,081	14,292	14,507
% of Budget Funded by Operating Revenue	100%	100%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	-	-	-	-	-	-	-	-
Annual Rifles & Scopes Replacement Budget	\$38,449	\$12,604	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292	\$14,507

* Total planned use of fund balance = \$0



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2025-2026 BUDGET

DEBT ADMINISTRATION

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

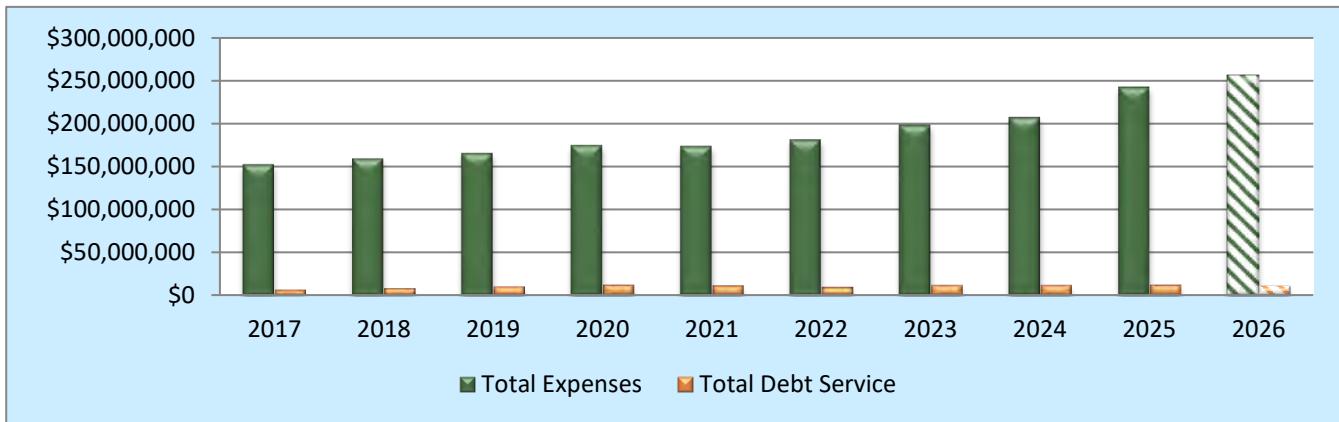
LEGAL DEBT MARGIN

The City's budgetary policy is to keep bond debt service under 8% of total expenses. As of October 1, 2024 the City's net bond debt services is well within the policy debt limit. Debt service represents 4.6% percent of total expenses (operating and debt expense).

SUMMARY OF OUTSTANDING DEBT

SERIES	MATURES	PRINCIPAL	INTEREST	TOTAL
Series 2018A	10/01/47	\$ 43,150,000	\$ 22,365,968	\$ 65,515,968
Series 2018B	10/01/31	16,915,000	2,160,575	19,075,575
Series 2021A	10/01/32	3,368,000	208,053	3,576,053
Series 2021B	04/01/50	20,205,000	5,719,724	25,924,724
Series 2022A	10/01/36	12,815,000	2,250,712	15,065,712
Series 2022B	10/01/36	3,130,000	549,340	3,679,340
TOTAL OUTSTANDING DEBT		\$ 99,583,000	\$ 33,254,372	\$ 132,837,372

DEBT SERVICE COMPARED TO TOTAL EXPENSES



FISCAL Year	TOTAL EXPENSES	TOTAL DEBT SERVICE	% OF TOTAL EXPENSES
2017	\$ 152,321,180	\$ 5,793,260	3.8%
2018	158,799,935	7,346,680	4.6%
2019	165,399,836	9,241,745	5.6%
2020	174,437,110	10,937,378	6.3%
2021	173,321,978	10,364,151	6.0%
2022	181,067,393	8,876,243	4.9%
2023	198,118,547	10,829,316	5.5%
2024	207,240,606	10,510,222	5.1%
2025	242,207,307	11,016,090	4.5%
2026	256,330,197	10,582,190	4.1%

2025-2026 BUDGET ESTIMATE
DEBT ADMINISTRATION - PURPOSE OF BONDS/LOANS

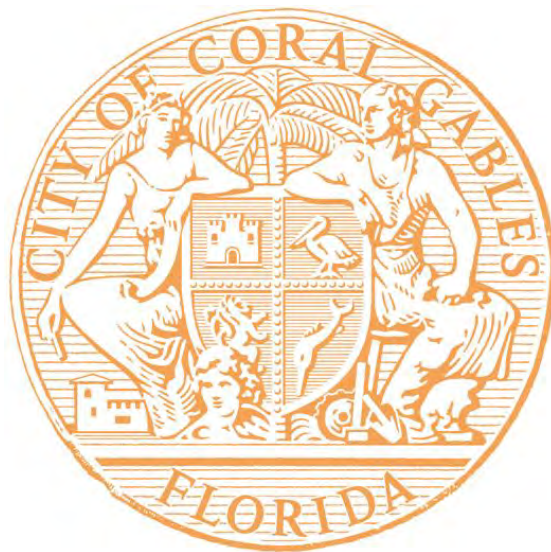
SPECIAL REVENUE SERIES	ISSUE DATE	PURPOSE/USE	MATURITY DATE	INTEREST RATE	OUTSTANDING PRINCIPAL
Series 2018A	04/28/16	Public Safety Building with attached garage	04/01/48	3.64%	\$ 43,150,000
Series 2018B	04/28/16	Refunded Series 2012 (\$35.48M) which was used to fund the following: 'Refunded Bond Series 2011 (\$22.2M) - Neighborhood Renaissance Programs. Refunded Bond Series 2011/1999 (\$5.8M) - 72nd Avenue Maintenance Building Construction. Refunded Bond Series 2011/2001 (\$4.2M) - Country Club Improvements. Refunded Bond Series 2011/2006 (\$3.6M) - Purchase of 427 Bldg. Refunded Bond Series 2011/2007 (\$4M) - Purchase of Miracle Mile Properties 286, 292, 296 (Dulce, Ortanique, SuperCuts). Refunded Bond Series 2009 (\$3.2M) - Construction of Coral Gables Museum. 'Refunded Series 2011/1999/2004 (9M) - Merrick Way Garage and Shops Construction and Improvements.	10/01/31	2.84%	16,915,000
Series 2021A	03/30/21	Refunded Series 2011C which was used to refund Bond Series 2006 (\$1.2M) - 427 Bldg. Improvements. Refunded Bond Series 2007 (\$3.2M) - Biltmore Golf Course Improvements. Refunded Series 2013B which was used to refund portion of Series 2004B (\$4.4M) - IT Equipment, EDEN Applications, Various Capital Projects, Country Club Renovations.	04/01/33	1.89%	3,368,000
Series 2021B	06/10/21	Replacement of Sanitary Sewer Force Mains - (\$14.425M) Refunded Series 2013A which was used to refund Series 2004A (\$7.5M) - IT Equipment, EDEN Applications, Various Capital Projects; Series 2004B (\$9M) - Construction of Museum Parking Garage. Refunded Series 2014 - Sanitary Sewer Improvements (\$3.7M). Refunded Series 2015B - New radio system and replacement of the microwave relay system (\$6.5M).	04/01/51	1.80%	20,205,000
Series 2022A	03/18/22	Refunded Series 2016A - Miracle Mile Streetscape Project (\$14.89M).	04/01/37	2.68%	12,815,000
Series 2022B	03/18/22	Refunded Series 2016B - Giralda Avenue Streetscape Project (\$3.77M).	04/01/37	2.68%	3,130,000
Grand Total					\$ 99,583,000

**CITY OF CORAL GABLES
DEBT SERVICE SCHEDULES
2025-2026 BUDGET**

PAYMENT	SERIES 2018A		SERIES 2018B		SERIES 2021A		SERIES 2021B	
DUE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
10/1/2025	\$ 1,165,000	\$ 1,682,513	\$ 2,425,000	\$ 637,025	\$ 560,000	\$ 58,672	\$ 1,815,000	\$ 715,488
10/1/2026	1,225,000	1,624,263	2,530,000	513,150	575,000	47,890	1,890,000	624,738
10/1/2027	1,285,000	1,563,013	2,235,000	394,025	590,000	36,822	2,000,000	530,238
10/1/2028	1,350,000	1,498,763	2,320,000	280,150	605,000	25,470	2,100,000	430,238
10/1/2029	1,415,000	1,431,263	2,420,000	185,850	255,000	17,300	875,000	325,238
10/1/2030	1,490,000	1,360,513	2,465,000	112,575	265,000	12,360	415,000	281,488
10/1/2031	1,530,000	1,315,813	2,520,000	37,800	275,000	7,230	435,000	260,738
10/1/2032	1,580,000	1,269,913	-	-	243,000	2,309	450,000	247,688
10/1/2033	1,640,000	1,206,713	-	-	-	-	460,000	234,188
10/1/2034	1,695,000	1,155,463	-	-	-	-	475,000	220,388
10/1/2035	1,750,000	1,100,375	-	-	-	-	490,000	206,138
10/1/2036	1,820,000	1,030,375	-	-	-	-	505,000	191,438
10/1/2037	1,880,000	968,950	-	-	-	-	515,000	181,338
10/1/2038	1,945,000	903,150	-	-	-	-	525,000	171,038
10/1/2039	2,025,000	825,350	-	-	-	-	535,000	160,538
10/1/2040	2,105,000	744,350	-	-	-	-	545,000	149,838
10/1/2041	2,190,000	660,150	-	-	-	-	560,000	138,938
10/1/2042	2,275,000	572,550	-	-	-	-	570,000	126,338
10/1/2043	2,365,000	481,550	-	-	-	-	585,000	113,513
10/1/2044	2,460,000	386,950	-	-	-	-	595,000	100,350
10/1/2045	2,560,000	288,550	-	-	-	-	610,000	86,963
10/1/2046	2,650,000	195,750	-	-	-	-	625,000	73,238
10/1/2047	2,750,000	99,688	-	-	-	-	635,000	59,175
10/1/2048	-	-	-	-	-	-	650,000	44,888
10/1/2049	-	-	-	-	-	-	665,000	30,263
10/1/2050	-	-	-	-	-	-	680,000	15,300
	<u>\$ 43,150,000</u>	<u>\$ 22,365,968</u>	<u>\$ 16,915,000</u>	<u>\$ 2,160,575</u>	<u>\$ 3,368,000</u>	<u>\$ 208,053</u>	<u>\$ 20,205,000</u>	<u>\$ 5,719,724</u>

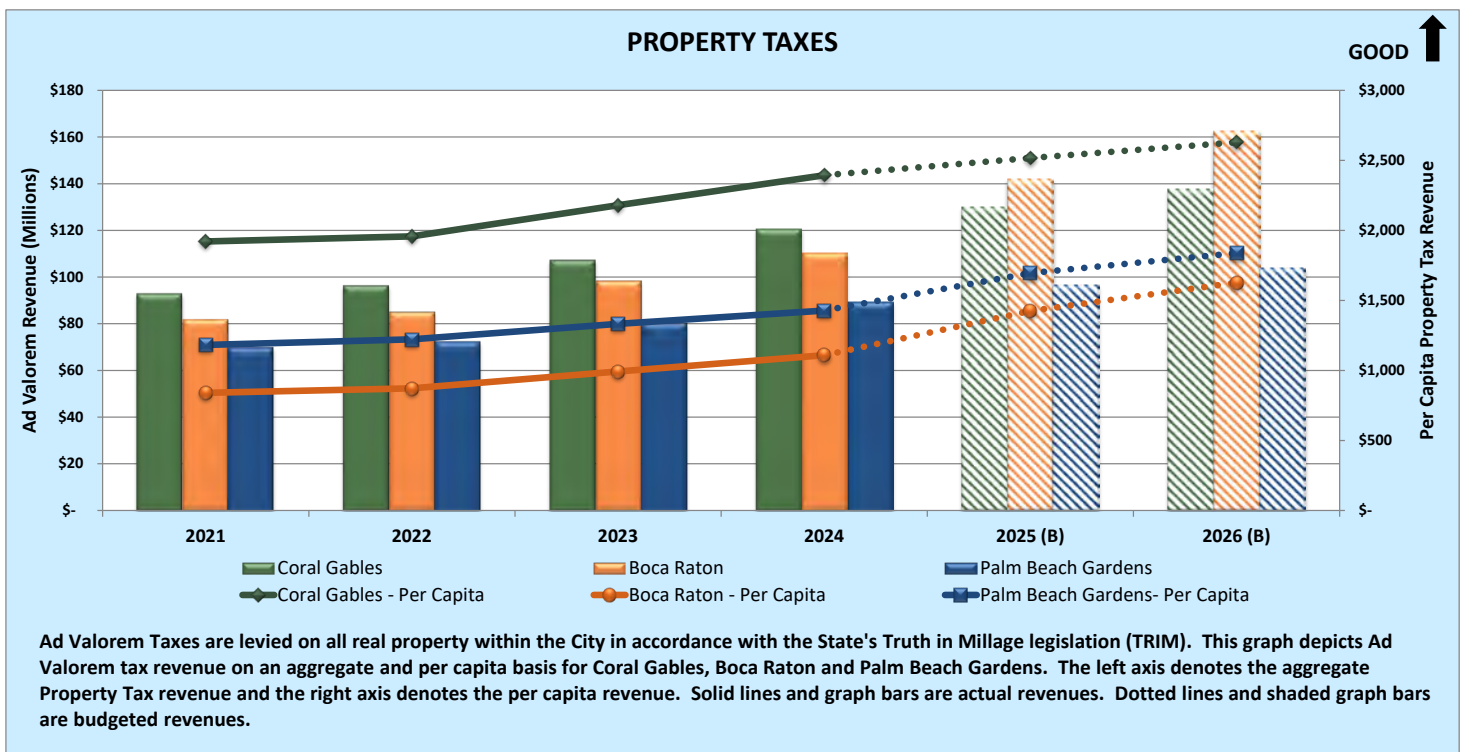
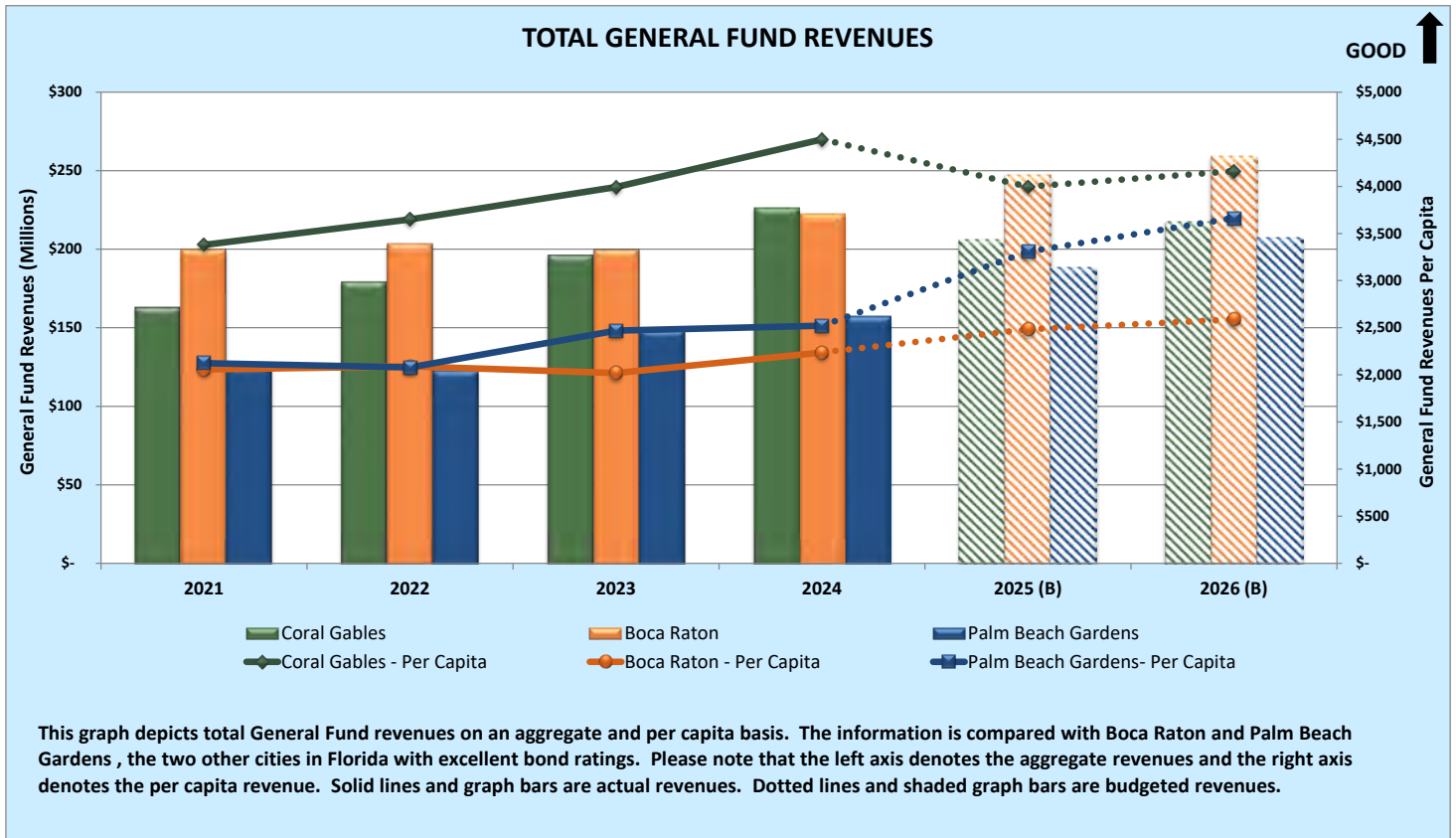
MOBILITY HUB DEBT TO BE

PAYMENT	SERIES 2022A		SERIES 2022B		DETERMINED		TOTAL	
DUE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
10/1/2025	\$ 895,000	\$ 332,426	\$ 215,000	\$ 81,066	-	-	7,075,000	3,507,190
10/1/2026	980,000	309,246	240,000	75,498	-	-	7,440,000	3,194,785
10/1/2027	995,000	283,864	240,000	69,282	-	-	7,345,000	2,877,244
10/1/2028	1,020,000	258,094	250,000	63,066	-	-	7,645,000	2,555,781
10/1/2029	1,040,000	231,676	255,000	56,592	-	-	6,260,000	2,247,919
10/1/2030	1,060,000	204,740	260,000	49,986	-	-	5,955,000	2,021,662
10/1/2031	1,085,000	177,286	265,000	43,254	-	-	6,110,000	1,842,121
10/1/2032	1,105,000	149,184	270,000	36,390	-	-	3,648,000	1,705,484
10/1/2033	1,130,000	120,564	275,000	29,398	-	-	3,505,000	1,590,863
10/1/2034	1,155,000	91,298	280,000	22,274	-	-	3,605,000	1,489,423
10/1/2035	1,175,000	61,384	290,000	15,022	-	-	3,705,000	1,382,919
10/1/2036	1,175,000	30,950	290,000	7,512	-	-	3,790,000	1,260,275
10/1/2037	-	-	-	-	-	-	2,395,000	1,150,288
10/1/2038	-	-	-	-	-	-	2,470,000	1,074,188
10/1/2039	-	-	-	-	-	-	2,560,000	985,888
10/1/2040	-	-	-	-	-	-	2,650,000	894,188
10/1/2041	-	-	-	-	-	-	2,750,000	799,088
10/1/2042	-	-	-	-	-	-	2,845,000	698,888
10/1/2043	-	-	-	-	-	-	2,950,000	595,063
10/1/2044	-	-	-	-	-	-	3,055,000	487,300
10/1/2045	-	-	-	-	-	-	3,170,000	375,513
10/1/2046	-	-	-	-	-	-	3,275,000	268,988
10/1/2047	-	-	-	-	-	-	3,385,000	158,863
10/1/2048	-	-	-	-	-	-	650,000	44,888
10/1/2049	-	-	-	-	-	-	665,000	30,263
10/1/2050	-	-	-	-	-	-	680,000	15,300
	<u>\$ 12,815,000</u>	<u>\$ 2,250,712</u>	<u>\$ 3,130,000</u>	<u>\$ 549,340</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 99,583,000</u>	<u>\$ 33,254,372</u>

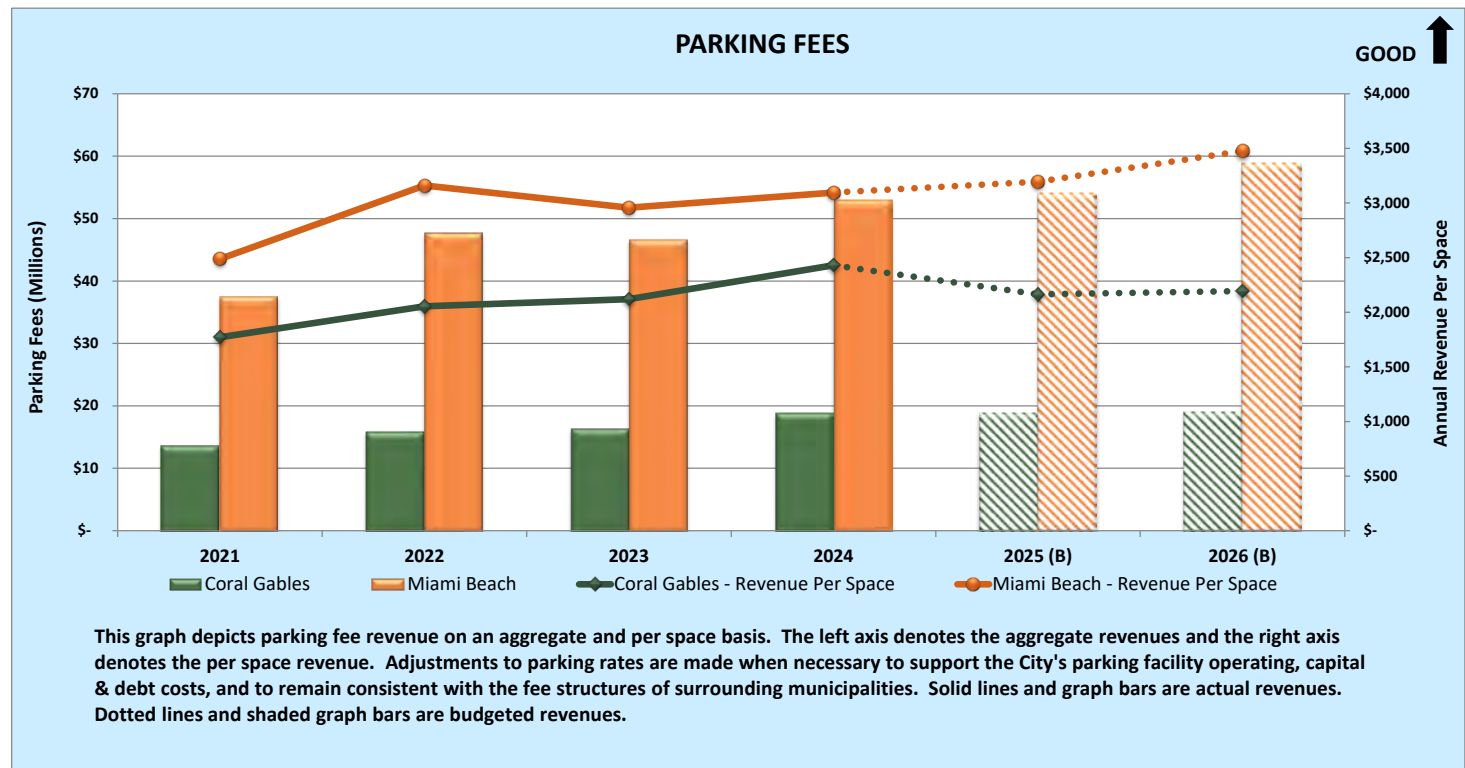
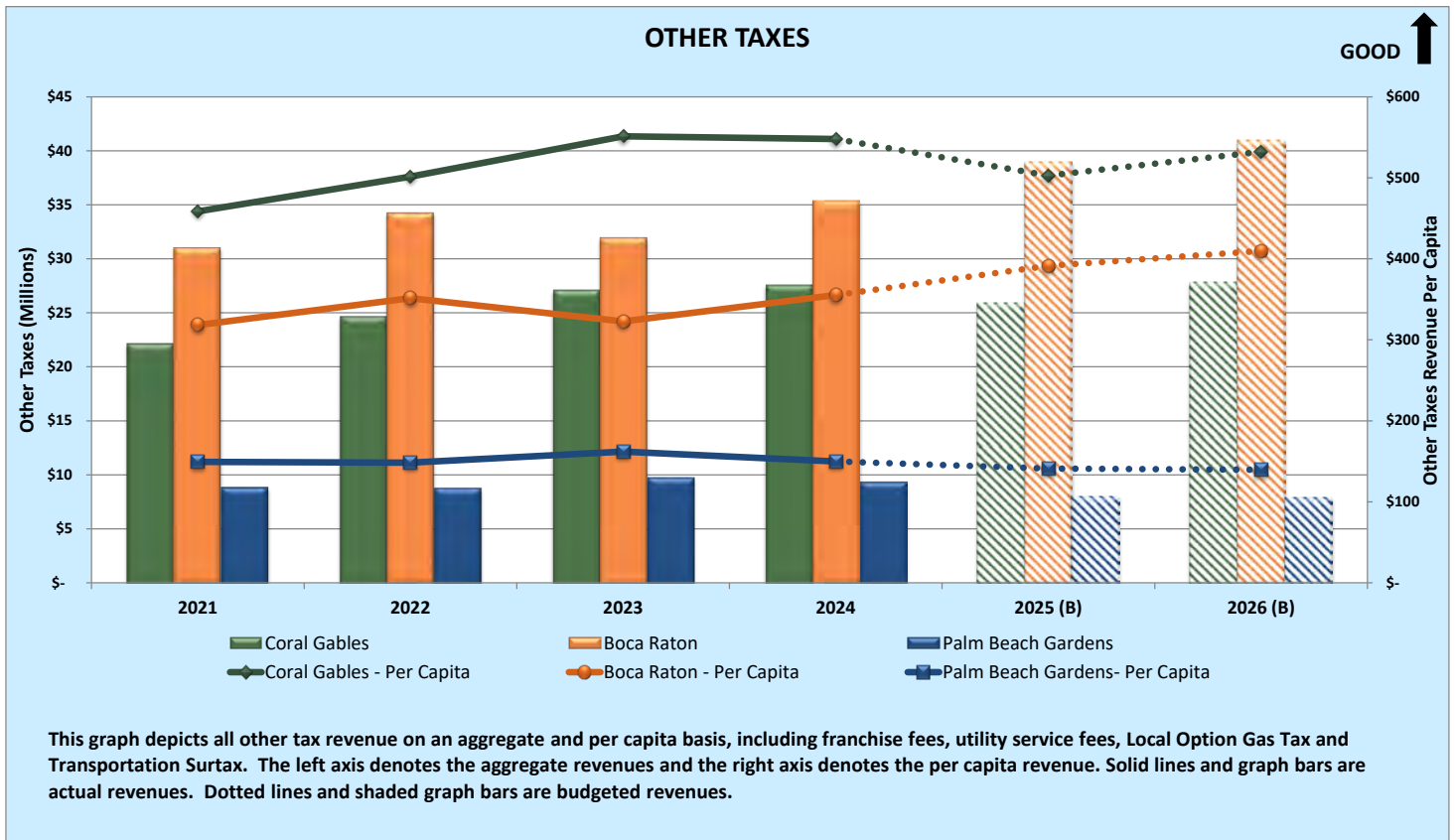


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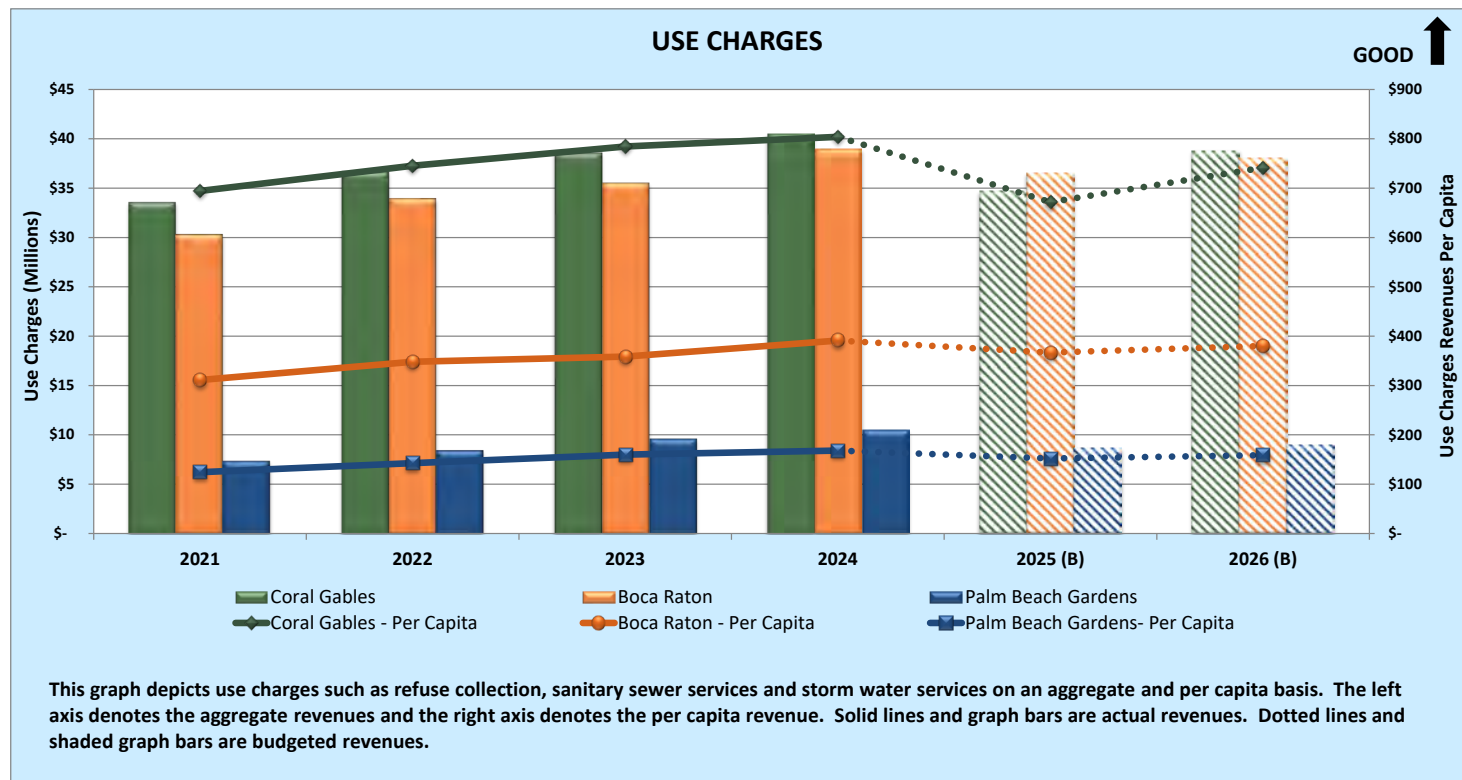
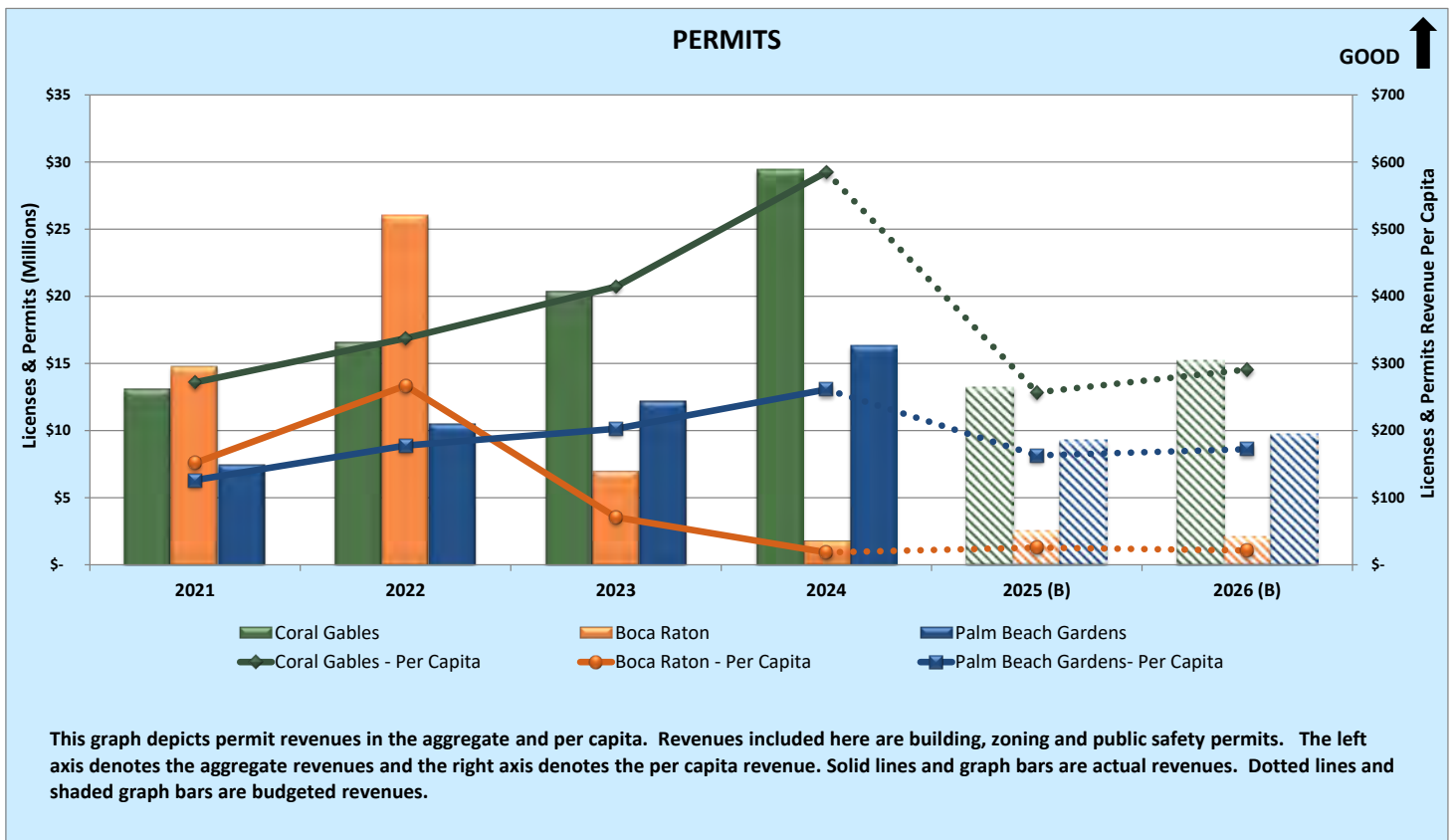
2025-2026 BUDGET
TREND ANALYSIS - MAJOR REVENUE STREAMS



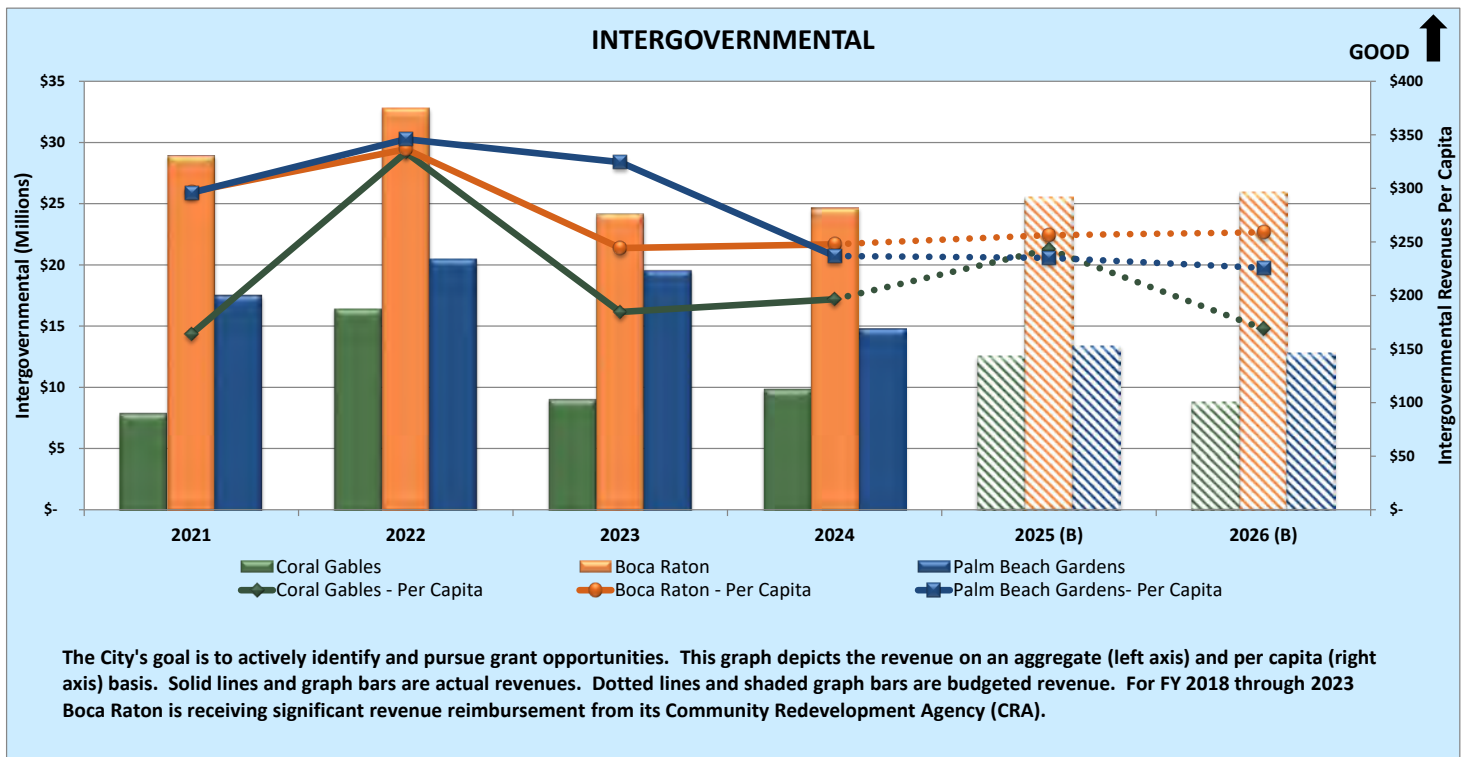
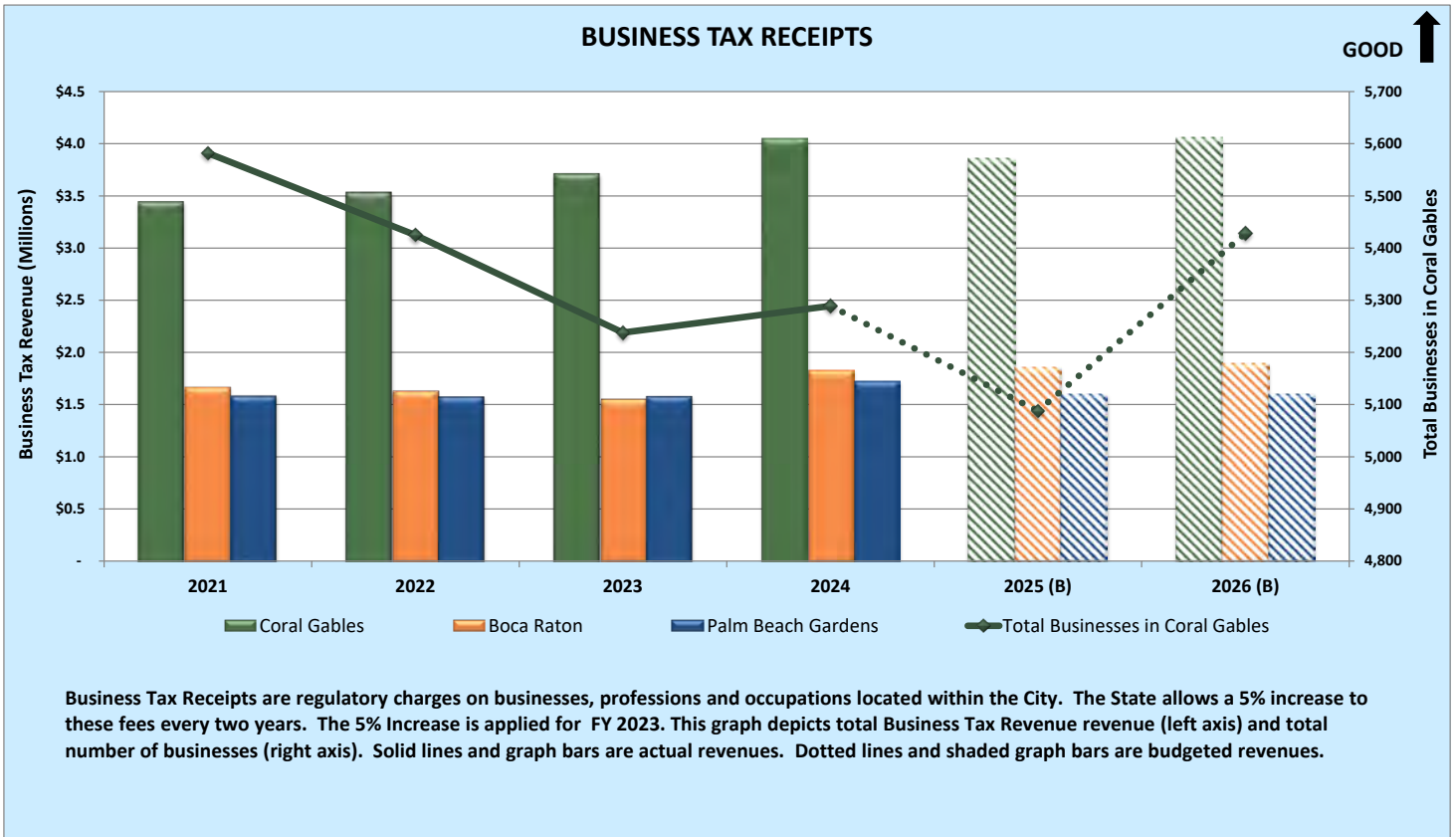
**2025-2026 BUDGET
TREND ANALYSIS - MAJOR REVENUE STREAMS**



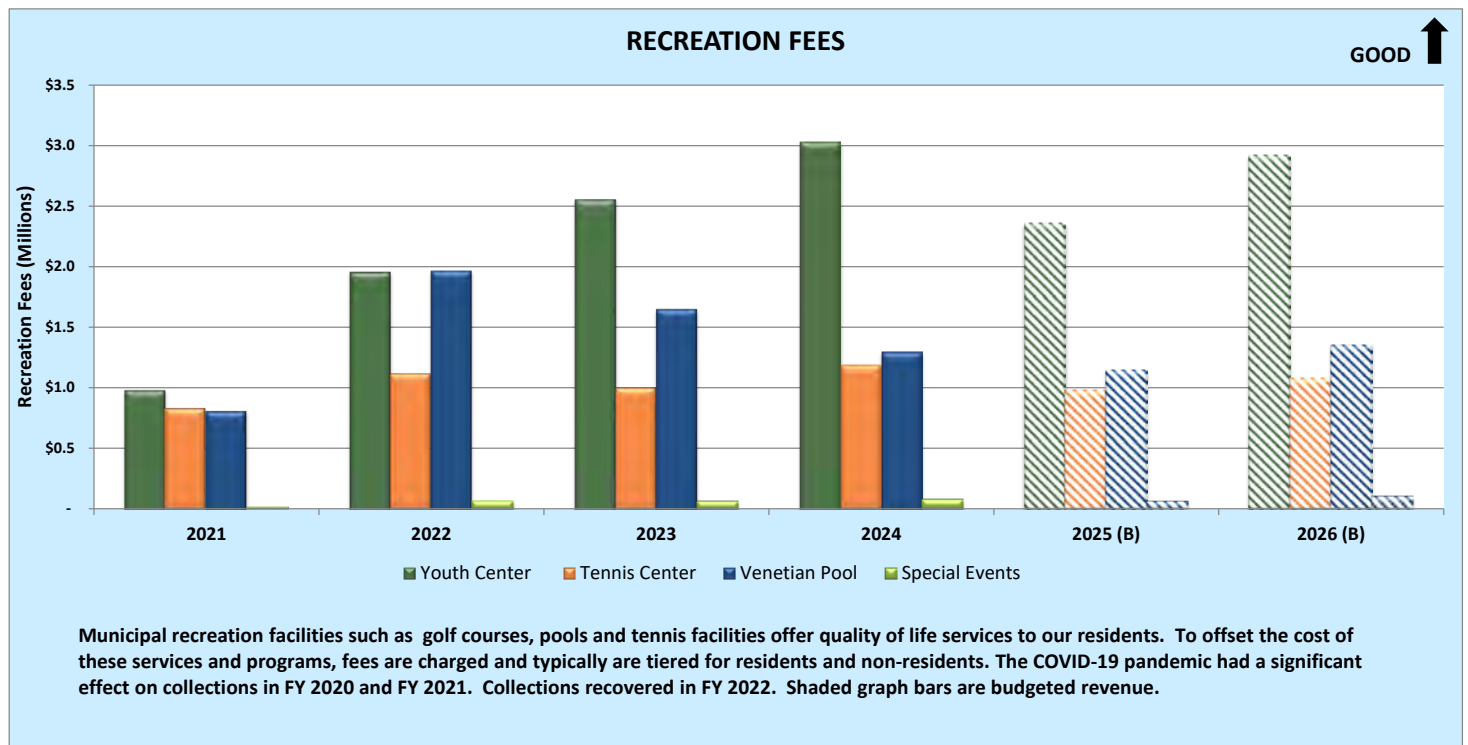
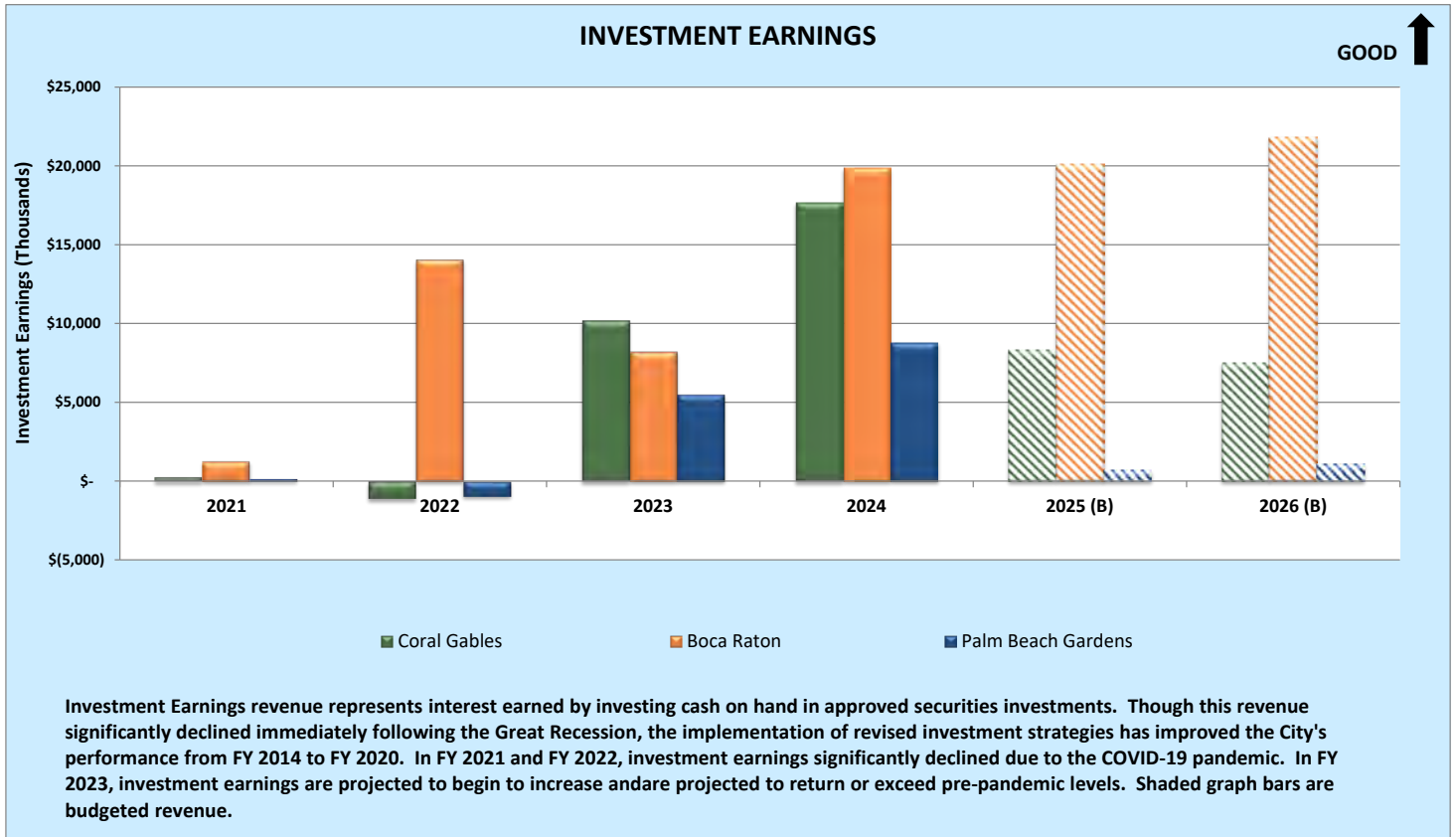
**2025-2026 BUDGET
TREND ANALYSIS - MAJOR REVENUE STREAMS**



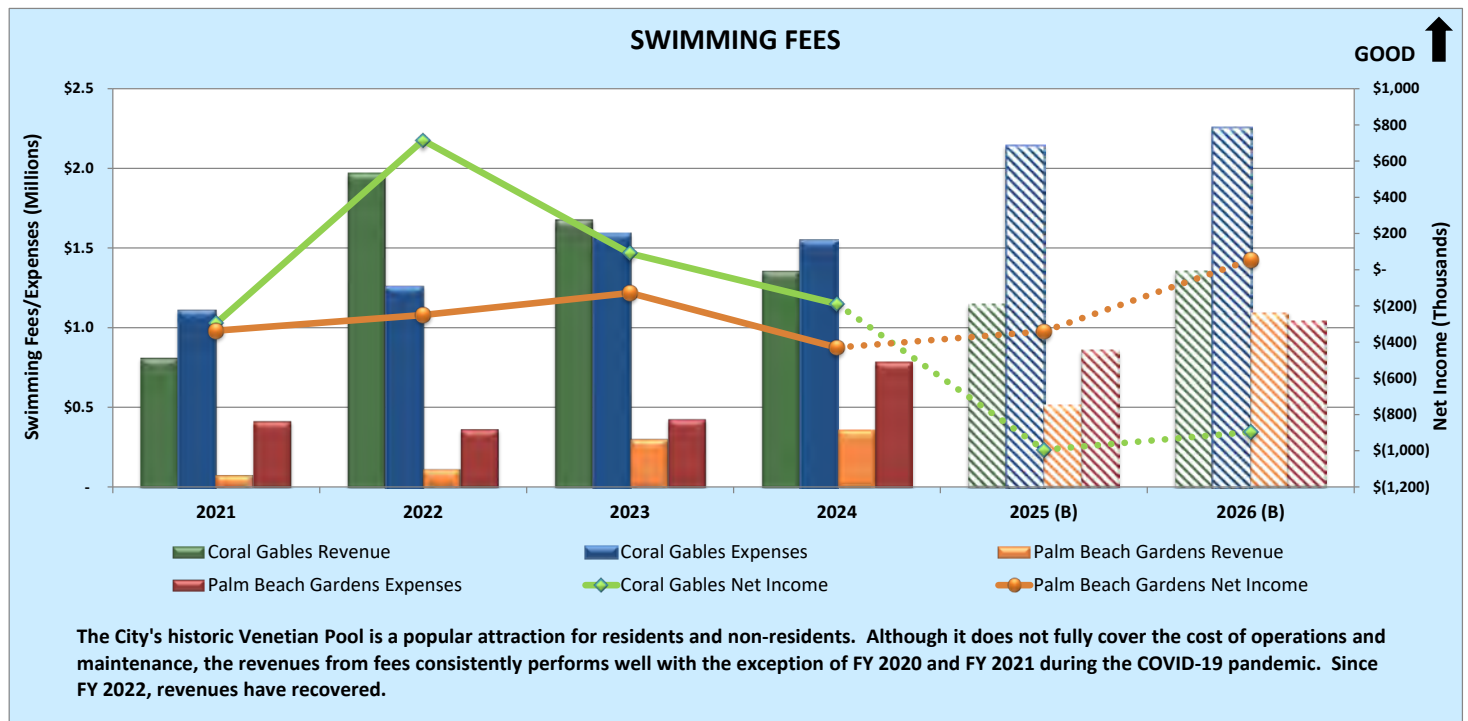
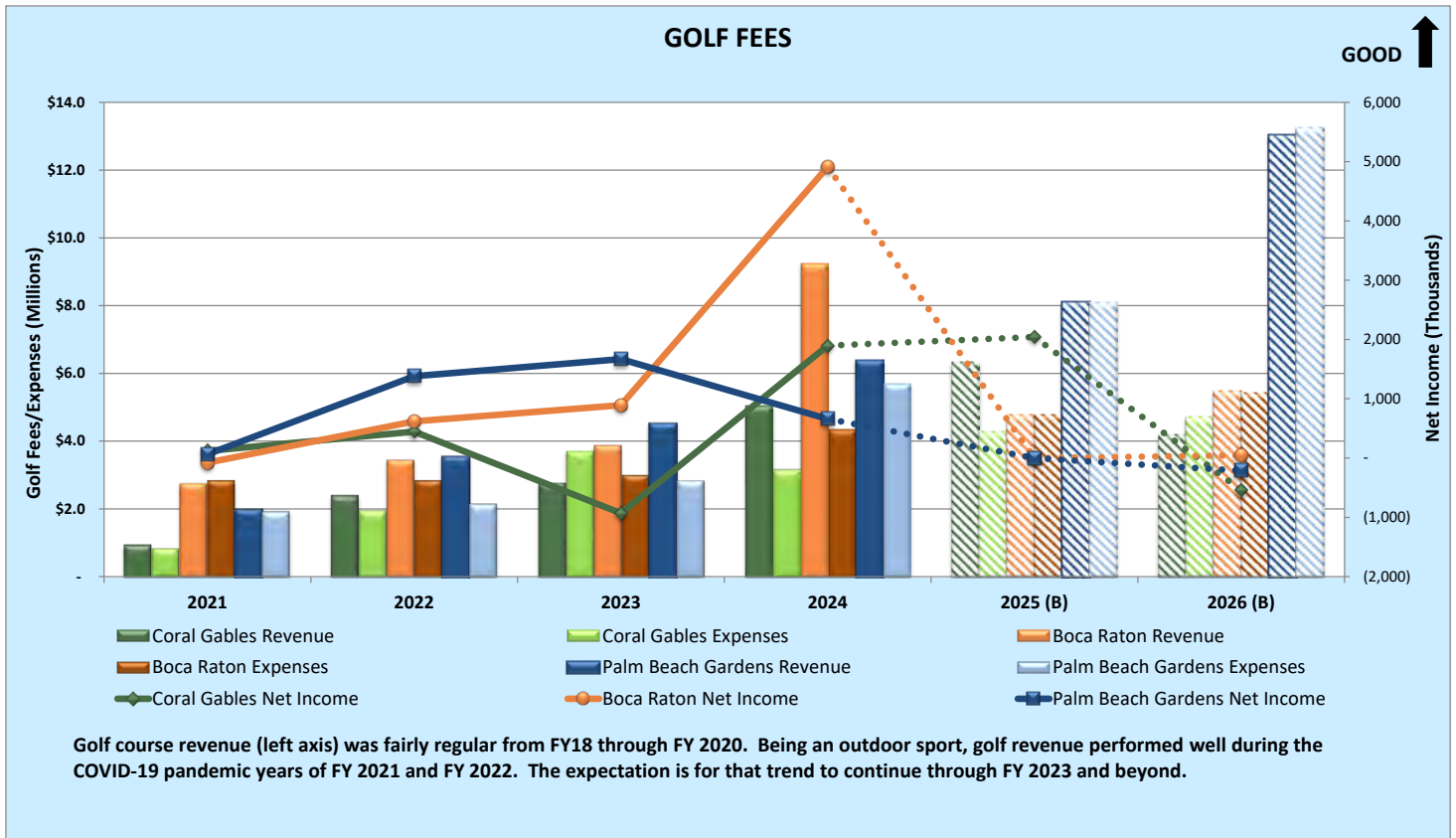
2025-2026 BUDGET TREND ANALYSIS - MAJOR REVENUE STREAMS



2025-2026 BUDGET TREND ANALYSIS - MAJOR REVENUE STREAMS



**2025-2026 BUDGET
TREND ANALYSIS - MAJOR REVENUE STREAMS**



2025-2026 BUDGET

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

General Fund

(in \$ millions)

	2023	2024	2025	2026	2027	2028	2029	2030
	ACTUAL	ACTUAL	BUDGET	BUDGET	PROJ	PROJ	PROJ	PROJ
Revenues								
Property Taxes	\$ 107.25	\$ 120.59	\$ 129.94	\$ 137.53	\$ 144.41	\$ 151.63	\$ 157.70	\$ 164.01
Use Charges	9.33	9.54	5.98	6.58	6.71	6.84	6.98	7.12
Other Taxes	22.77	23.19	21.64	23.59	24.06	24.55	25.04	25.54
Licenses & Permits	24.10	33.52	17.12	19.28	19.66	20.18	20.50	21.04
Other Revenue	14.12	15.55	16.36	13.72	13.99	14.27	14.56	14.85
Intergovernmental Revenue	8.77	8.18	9.94	7.64	7.79	7.85	7.91	7.97
Recreation Fees	3.64	4.47	3.59	4.25	4.34	4.43	4.52	4.61
Investment Earnings	6.50	11.62	5.36	5.18	5.18	2.59	2.59	2.59
Contributions from Other Funds	11.70	12.20	11.82	11.66	11.89	12.13	12.37	12.62
Transfers In	-	-	6.11	14.42	14.71	14.71	14.71	14.71
Total Revenues	\$ 208.18	\$ 238.86	\$ 227.86	\$ 243.85	\$ 252.74	\$ 259.18	\$ 266.88	\$ 275.06

Expenditures by Type

Personal Services	\$ 116.08	\$ 122.00	\$ 135.55	\$ 148.69	\$ 151.66	\$ 154.69	\$ 157.79	\$ 160.96
Operating Expenses	41.55	44.68	55.01	56.76	57.90	59.06	60.24	61.44
Capital Outlay	0.48	0.32	1.75	0.93	0.95	0.97	0.99	1.01
Grants and Aids	1.56	1.68	1.99	0.69	0.70	0.71	0.72	0.73
Non-Operating	-	-	-	-	-	-	-	-
Transfer Out	46.91	68.53	32.74	35.88	40.11	42.99	46.11	49.62
Total Expenditures by Type	\$ 206.58	\$ 237.21	\$ 227.04	\$ 242.95	\$ 251.32	\$ 258.42	\$ 265.85	\$ 273.76

Expenditures by Function

General Government	\$ 38.15	\$ 41.32	\$ 50.10	\$ 57.64	\$ 57.78	\$ 58.93	\$ 60.12	\$ 61.31
Economic Environment	1.17	1.21	2.41	2.13	2.17	2.21	2.25	2.30
Public Safety	84.27	89.08	97.36	100.73	102.74	104.79	106.89	109.03
Physical Environment	22.63	23.42	26.89	28.77	29.35	29.94	30.54	31.15
Transportation	4.85	4.54	5.01	4.97	5.07	5.17	5.27	5.38
Culture & Recreation	10.19	11.17	13.01	13.85	14.13	14.41	14.70	14.99
Transfer Out	46.91	68.53	32.74	35.88	40.11	42.99	46.11	49.62
Total Expenditures by Function	\$ 208.17	\$ 239.27	\$ 227.52	\$ 243.97	\$ 251.35	\$ 258.44	\$ 265.88	\$ 273.78
Gain/(Loss)	\$ 1.60	\$ 1.65	\$ 0.82	\$ 0.90	\$ 1.42	\$ 0.76	\$ 1.03	\$ 1.30

Beginning Unassigned Reserves	\$ 40.68	\$ 45.09	\$ 48.27	\$ 50.70	\$ 50.70	\$ 50.70	\$ 50.70	\$ 50.70
FEMA/Ins. Reimbursements Rcv'd	4.41	0.48	-	-	-	-	-	-
FEMA/Ins. Outstanding	-	2.70	-	-	-	-	-	-
Transfers In/(Transfers Out)	-	-	2.43	-	-	-	-	-
Total Available	\$ 45.09	\$ 48.27	\$ 50.70	\$ 50.70	\$ 50.70	\$ 50.70	\$ 50.70	\$ 50.70

2025-2026 BUDGET

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

OVERVIEW

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

The Long Range Financial Plan uses trend analysis of historic revenue and expenditure patterns to make informed and targeted projections for the five year period FY26 to FY30. Economic indicators from the Congressional Budget Office (CBO), i.e., the Consumer Price Index (CPI) are also utilized in areas where clear trends are not readily available or discernable.

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

REVENUE DISCUSSION

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

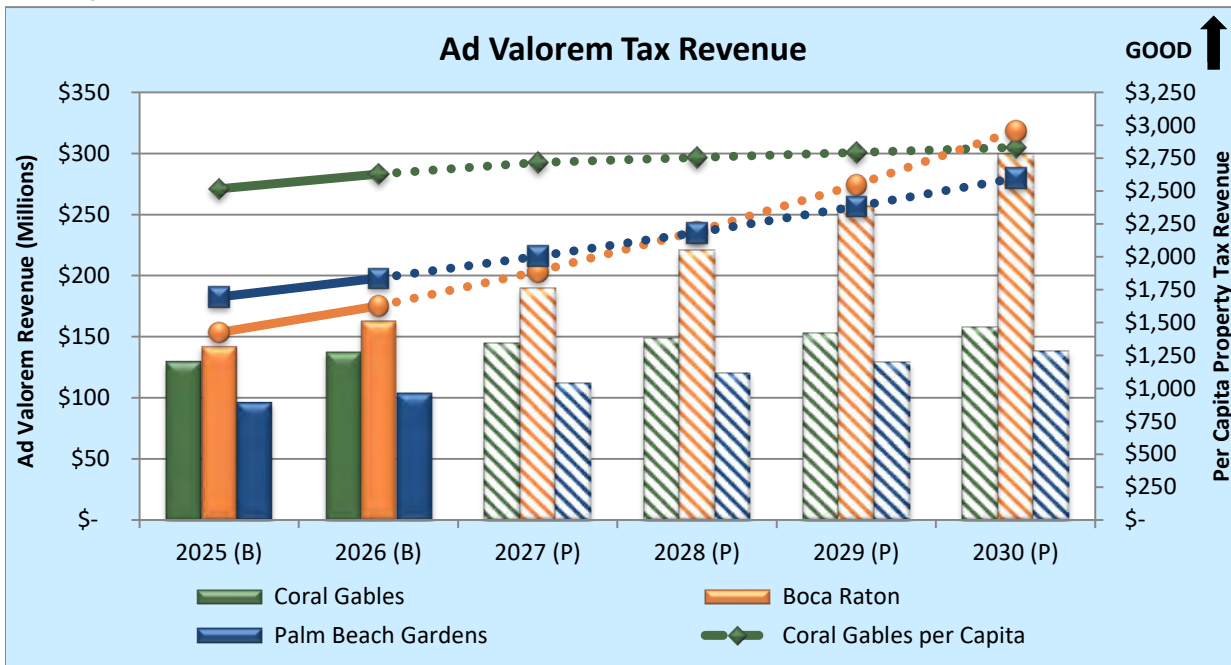
Coral Gables continues to be in high demand for commercial and residential development. The City Commission understands that development is an important way to grow the tax base and thereby generate new revenues. However, the City maintains a strict principle to be very selective with new development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

2025-2026 BUDGET

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

REVENUE DISCUSSION - (Continued)

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



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

EXPENDITURE DISCUSSION

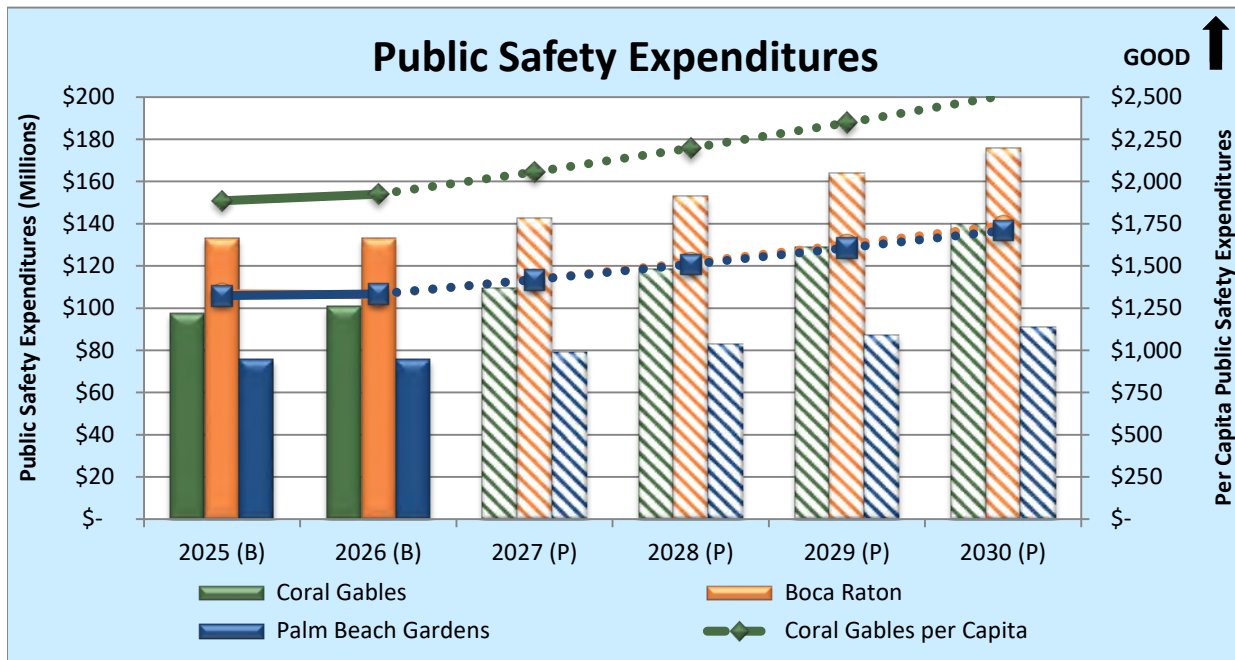
General Fund expenditures were projected using a similar methodology. Personnel costs are the largest type of expenditure within the General Fund and has grown considerably growth in the years following the financial downturn. Since 2017, the City has carefully increased authorized headcount by 97 positions to enhance services to our residents and work towards its goal of a world class City. In addition, the City has entered into several collective bargaining agreements with the FOP, IAFF, and Teamsters in a concerted effort to keep Coral Gables competitive in the employment market.

2025-2026 BUDGET

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

EXPENDITURE DISCUSSION - (Continued)

The City is committed to maintaining a safe living and working environment for its residents, businesses and visitors. As such, public safety expenses represent approximately 39.1% of the FY 2025-2026 General Fund operating budget. The graph below depicts total and per capita public safety expenses for Coral Gables and other peer municipalities.



RESERVE POLICY & CONCLUSION

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

2025-2026 BUDGET

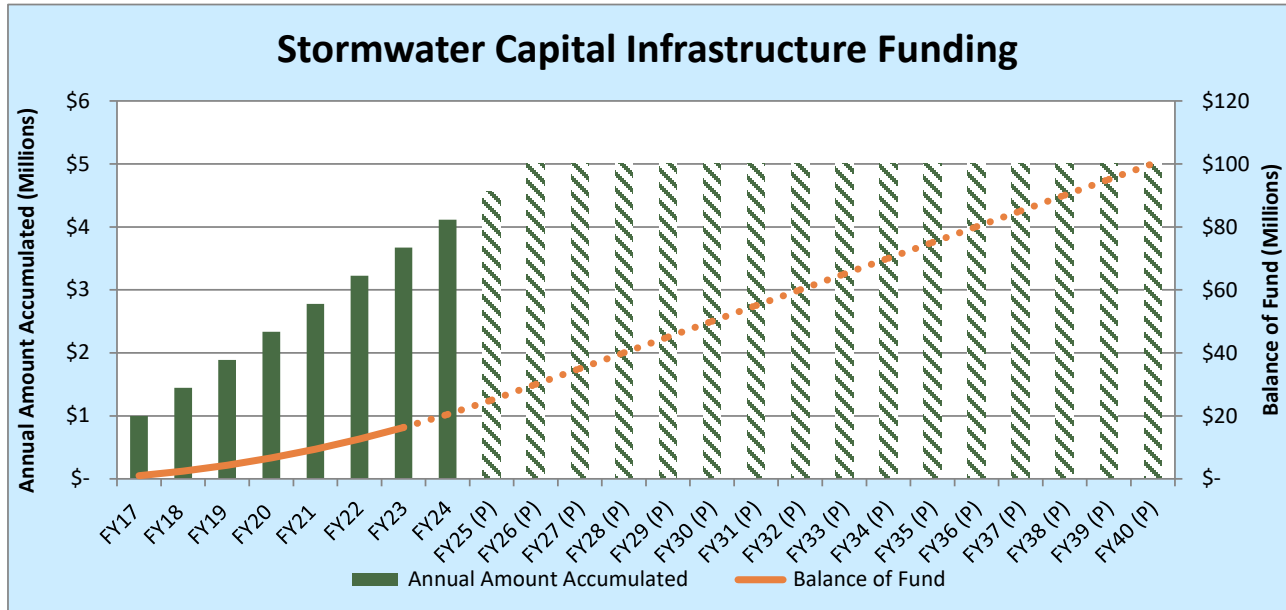
LONG RANGE FINANCIAL PLAN FOR SEA LEVEL RISE MITIGATION

OVERVIEW

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

REVENUE DISCUSSION - STORMWATER

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



REVENUE DISCUSSION - SANITARY SEWER

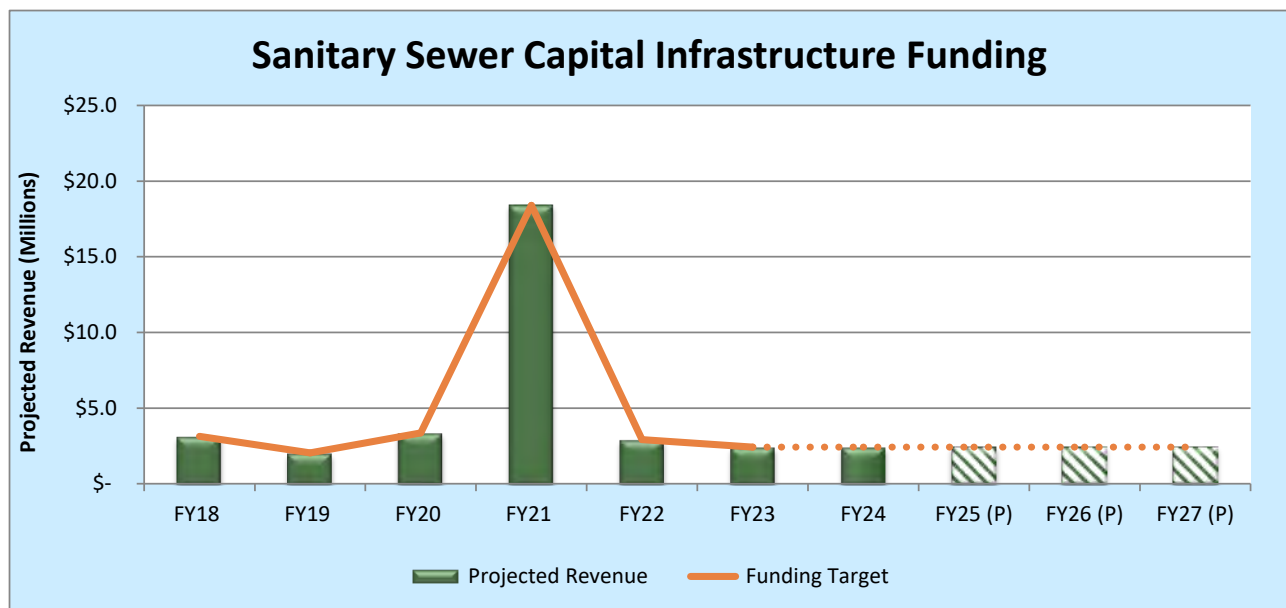
The City is also taking proactive steps to combat the impact sea level rise will have on its sanitary sewer system. As part of the capital planning process, the Public Works staff worked with the Budget Office to determine a comprehensive replacement cost estimate for the sanitary sewer infrastructure. The estimate includes replacement costs for pump stations, force mains, manholes, vitrified clay pipes (VCP), etc., as well as mitigation costs for storm hardening and sea level rise. The annual need in today's dollars comes to approximately \$1.4M annually.

2025-2026 BUDGET

LONG RANGE FINANCIAL PLAN FOR SEA LEVEL RISE MITIGATION

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

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



CONCLUSION

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

CITY OF CORAL GABLES

2025-2026 BUDGET

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

		INCREMENTAL AMOUNT	CURRENT REVENUE	% OF REVENUE	CURRENT ERU	PROPOSED INCREASE	PROPOSED ERU	ANNUAL AMOUNT ACCUMULATED
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 1 (FY17)	1,000,000	3,130,000	35.14%	\$ 8.80	\$ 3.09	\$ 11.89	\$ 1,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 2 (FY18)	445,000	4,130,000	11.85%	\$ 11.89	\$ 1.41	\$ 13.30	1,445,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 3 (FY19)	445,000	4,575,000	10.70%	\$ 13.30	\$ 1.42	\$ 14.72	1,890,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 4 (FY20)	445,000	5,020,000	9.75%	\$ 14.72	\$ 1.44	\$ 16.16	2,335,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 5 (FY21)	445,000	5,465,000	8.96%	\$ 16.16	\$ 1.45	\$ 17.61	2,780,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 6 (FY22)	445,000	5,910,000	8.28%	\$ 17.61	\$ 1.46	\$ 19.07	3,225,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 7 (FY23)	445,000	6,355,000	7.70%	\$ 19.07	\$ 1.47	\$ 20.54	3,670,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 8 (FY24)	445,000	6,800,000	7.20%	\$ 20.54	\$ 1.48	\$ 22.02	4,115,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 9 (FY25)	445,000	7,245,000	6.76%	\$ 22.02	\$ 1.49	\$ 23.51	4,560,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 10 (FY26)	445,000	7,690,000	6.37%	\$ 23.51	\$ 1.50	\$ 25.01	5,005,000
Total Accumulation by Year 10 (FY26)								30,025,000
Projected Accumulation from FY27 to FY40 (\$5,005,000 x 14 Yrs)								70,070,000
Total Projected Accumulation by FY40								\$ 100,095,000

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



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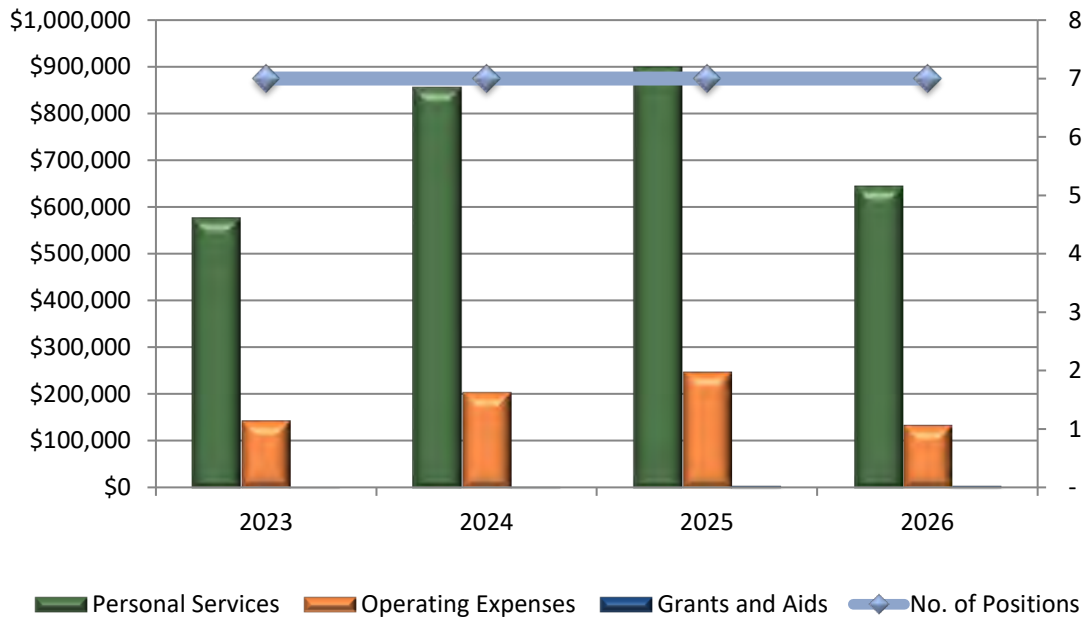
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**CITY COMMISSION
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	578,526	857,002	899,800	645,820
Operating Expenses	143,452	203,158	246,388	133,602
Grants and Aids	1,225	1,835	4,000	4,000
Total	723,203	1,061,995	1,150,188	783,422
Full Time Headcount	6.00	7.00	7.00	7.00
Part Time FTE's	0.75	-	-	-
Total Headcount & FTE's	6.75	7.00	7.00	7.00

EXPENDITURE/PERSONNEL COMPARISONS



CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
CITY COMMISSION
0100 CITY COMMISSION
511 LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
162	Mayor	1.00	1.00	1.00	1.00	\$ 48,613
376	Vice Mayor	1.00	1.00	1.00	1.00	42,529
51	City Commissioner	3.00	3.00	3.00	3.00	118,503
414	Chief of Staff/Legislative Manager Advisor	1.00	1.00	0.00	0.00	-
42	Chief Community Outreach & Policy Advisor	0.00	0.00	1.00	1.00	72,122
385	Administrative Assistant to Mayor	0.00	1.00	1.00	1.00	51,274
TOTAL FULL TIME HEADCOUNT		6.00	7.00	7.00	7.00	333,041
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
176	P/T Administrative Assistant-25P	-	0.75	-	-	-
TOTAL PART TIME FTE's		-	0.75	0.00	0.00	-
TOTAL		6.75	7.00	7.00	7.00	\$ 333,041

EXPENDITURE DETAIL

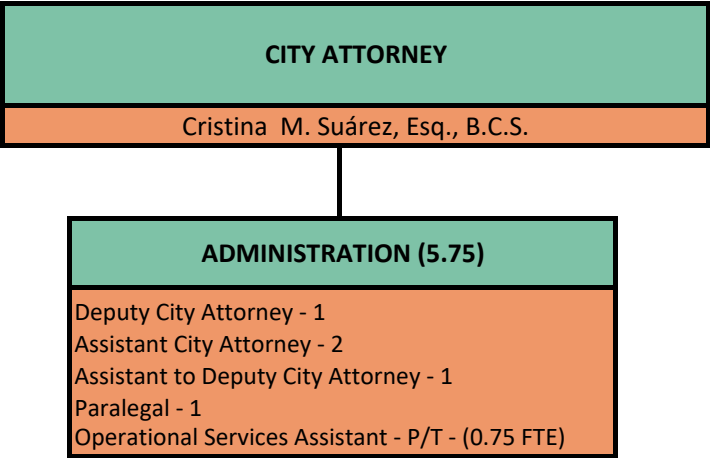
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 332,719	\$ 478,033	\$ 506,462	\$ 333,041
2000 Employee Benefits - See Other Cost Dist.	245,807	378,969	393,338	312,779
4000 Travel - Local	26,000	-	-	-
4001 Travel - Out-of-Town	12,286	5,940	15,000	6,600
4010 Automobile Allowance	-	38,711	42,230	-
4012 Expense Allowance	-	48,250	48,000	25,200
4401 Rental - Copiers	-	-	-	2,000
4500 General Liability Insurance	17,401	24,796	23,964	17,592
4633 Service Alloc - Gen Services	62,295	64,409	69,907	74,414
4700 Special Printed Forms	-	-	300	300
4701 Printing & Binding	584	520	-	-
4900 Misc Exp - Other	327	1,321	8,000	8,000
4901 Misc Exp - Commission Group 1	5,326	4,742	10,000	5,000
4902 Misc Exp - Commission Group 2	5,000	10,125	10,000	5,000
4903 Misc Exp - Commission Group 3	5,239	9,945	10,000	5,000
4904 Misc Exp - Commission Group 4	126	8,480	10,335	5,000
4905 Misc Exp - Commission Group 5	3,976	4,840	10,000	5,000
5100 Supplies - Office	3,714	2,319	9,000	9,000
5400 Membership Dues/Subscriptions	19,224	13,181	14,500	14,500
5500 Employee Training	646	-	2,500	2,500
8206 Grants - Sister Cities	1,225	1,835	4,000	4,000
9000 Interdept'l Alloc - Bldg Div	(18,692)	(34,421)	(37,348)	1. (51,504)
TOTAL	\$ 723,203	\$ 1,061,995	\$ 1,150,188	\$ 783,422

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

CITY ATTORNEY

ORGANIZATION CHART



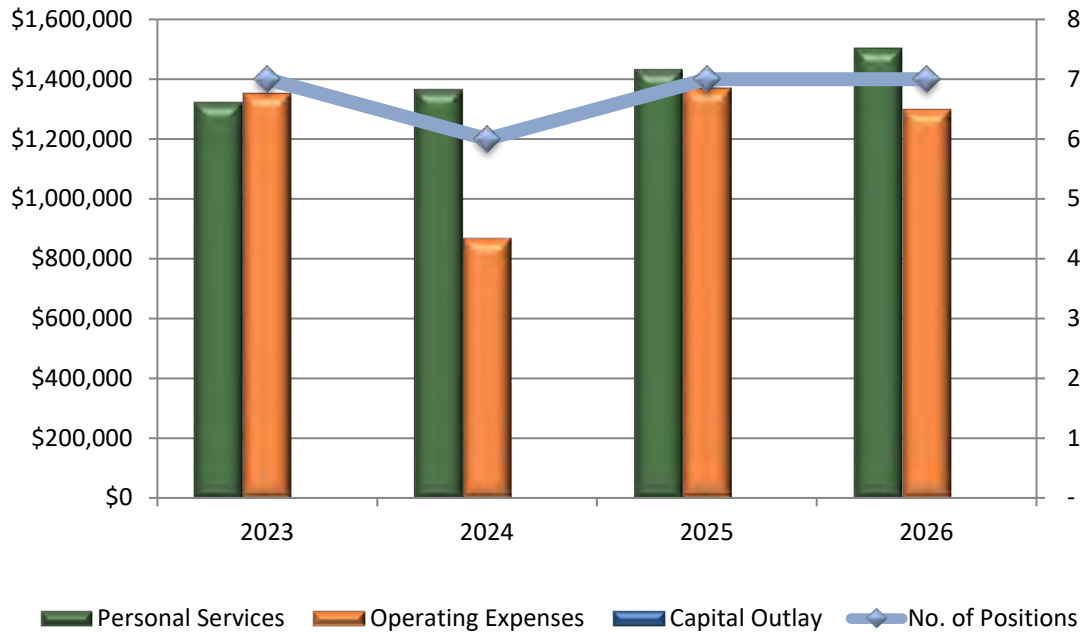
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**CITY ATTORNEY
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	1,322,532	1,365,868	1,431,851	1,503,328
Operating Expenses	1,352,450	869,397	1,370,116	1,299,786
Capital Outlay	-	-	500	500
Total	2,674,982	2,235,265	2,802,467	2,803,614
Full Time Headcount	7.00	6.00	6.00	6.00
Total Headcount & FTE's	7.00	6.00	6.75	6.75

EXPENDITURE/PERSONNEL COMPARISONS



City Attorney

Department Function:

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

Department Goals:

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

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

CITY ATTORNEY

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Prevailed in Simon Gerald Sullenberger v. City of Coral Gables., with the Southern District of Florida dismissing all claims against the City and one of our officers with prejudice; certain claims against two of our officers remain and we continue to defend.
- ✓ Guided City through various real estate transactions including an amendment to the lease with Bogey Grill, LLC dba Birdie Bistro regarding operation of the diner located at the Granada Golf Course; lease agreement to relocate the City's Police Bike Patrol Unit Office to the Plaza Coral Gables; lease agreement with the Miami-Dade Tax Collector for use of space at the Minorca Garage; a purchase and sale agreement for the City's purchase of vacant land near Salvadore Park; and a purchase and sale agreements for the sale of transferable development rights.
- ✓ Continued to assist the Community Recreation Department in complying with legal requirements relating to the management of the Coral Gables Country Club, specifically updating form venue agreement and management agreement with tennis operator.
- ✓ Achieved compliance, pursuant to enforcement actions, from additional properties on the City's Abandoned Property List.
- ✓ Negotiated fine reduction agreements in Code Enforcement and Construction Regulation Board cases.
- ✓ Drafted numerous ordinances including amendments to the City Code to provide for reduced fitness membership fees at the Youth Center for board members; further expanding benefits to board members; designating Patriot Day as an official City Holiday; amending requirements for private parking lots consistent with state law; providing for a code enforcement mechanism for illegal dumping of animal waste bags in trash pits; modifying bird sanctuary protections to specify certain exclusions; clarifying and amending public comment and Commission sponsorship procedures; adjusting compensation and expense allowances of Commission; adjusting dates of elections; codifying the Fund Balance and Reserve Policy; providing City responsibility for sewer laterals located in the right-of-way under certain conditions; clarifying Mayor's duties; offering board members access to pickleball facilities.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Assisted with resolutions and memorandums of understanding between the City, County, and other municipalities.
- ✓ Assisted with setting and advocating for City's legislative priorities and proposing amendatory language in the City's interest.
- ✓ Interpreted final bills resulting from 2025 legislative session and working with City staff to ensure that all necessary changes are made to comply with the requirements of the various bills affecting municipalities.
- ✓ Drafted ballot language and resolutions calling for special elections on proposed amendments to the City Charter regarding the convening and composition of a Charter Review Committee; inspector general services; the fund balance and reserve policy; prohibition on amending dates of election via ordinance; and removal of board members.
- ✓ Assisted the Charter Review Committee by serving as its counsel , making presentations at all meetings, and preparing a draft report of all actions taken by the Charter Review Committee to date.
- ✓ Negotiated agreement with Ponce Park Residences, LLC regarding enhancements to Fred B. Hartnett Ponce Circle Park and certain roadway improvements.
- ✓ Negotiated various agreements regarding public art, including long-term loan of five Jean Ward sculptures to The Underline; and acquisition of artwork by Frank Stella.
- ✓ Assisted City Manager and staff regarding resolution involving tree relocation project.
- ✓ Finalized the 2025 update to the Sea Level Rise White Paper.
- ✓ Guided City through administrative transitions.
- ✓ Provided guidance to City Clerk and Canvassing Board regarding 2025 Biennial Election.
- ✓ Provided training to Fire Department personnel regarding proper handling of subpoena requests and public records laws.
- ✓ Collaborated with City Clerk's Office to present lunch and learn session regarding public records requests.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
CITY ATTORNEY
0500 CITY ATTORNEY
514 LEGAL COUNSEL

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
49	City Attorney	1.00	1.00	1.00	1.00	\$ 268,687
84	Deputy City Attorney	1.00	1.00	1.00	1.00	201,120
20	Assistant City Attorney	2.00	2.00	2.00	2.00	339,283
282	Paralegal	1.00	1.00	1.00	1.00	114,035
27	Assistant to the Deputy City Attorney	1.00	1.00	1.00	1.00	85,312
172	Operational Services Assistant	1.00	0.00	0.00	0.00	-
8888	Overtime	-	-	-	-	9,550
TOTAL FULL TIME HEADCOUNT		7.00	6.00	6.00	6.00	1,017,987
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
418	P/T Operational Services Assistant	-	-	0.75	0.75	37,091
TOTAL PART TIME FTE's		-	0.00	0.00	0.75	37,091
TOTAL		7.00	6.00	6.75	6.75	1,055,078.00

EXPENDITURE DETAIL

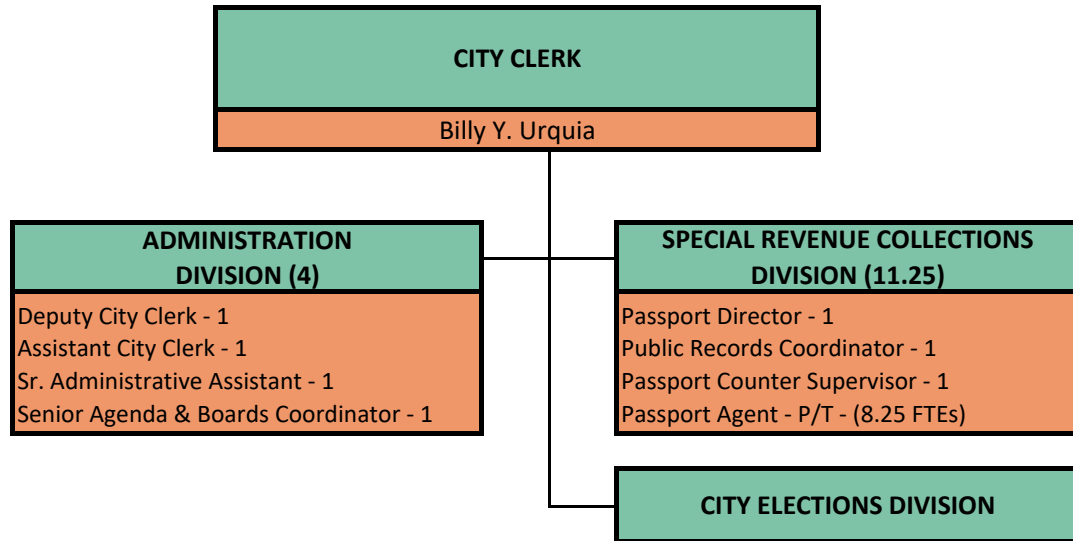
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 887,862	\$ 903,536	\$ 980,798	\$ 1,055,078
2000 Employee Benefits - See Other Cost Dist.	434,670	462,332	451,053	448,250
3113 Prof Serv - Legal	1,276,496	824,659	1,300,000	1,300,000
4010 Automobile Allowance	28,289	26,232	27,937	27,937
4011 Mobile Phone Allowance	-	-	-	-
4401 Rental - Copiers	-	-	-	8,200
4500 General Liability Insurance	54,205	48,296	46,308	55,732
4633 Service Alloc - Gen Services	43,440	44,916	48,749	51,892
4701 Printing & Binding	-	-	730	730
4900 Misc Exp - Other	(2)	-	500	500
4910 Misc Exp - Court & Investigate	30	17	1,870	1,870
5100 Supplies - Office	3,326	2,678	7,900	7,900
5400 Membership Dues/Subscriptions	16,437	14,381	18,500	18,500
5500 Employee Training	4,035	5,193	10,000	10,000
6404 Equip Repl (Cap) - Office	-	-	500	500
9000 Interdept'l Alloc - Bldg Div	(73,806)	(96,975)	(92,378)	1. (183,475)
TOTAL	\$ 2,674,982	\$ 2,235,265	\$ 2,802,467	\$ 2,803,614

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

CITY CLERK

ORGANIZATION CHART



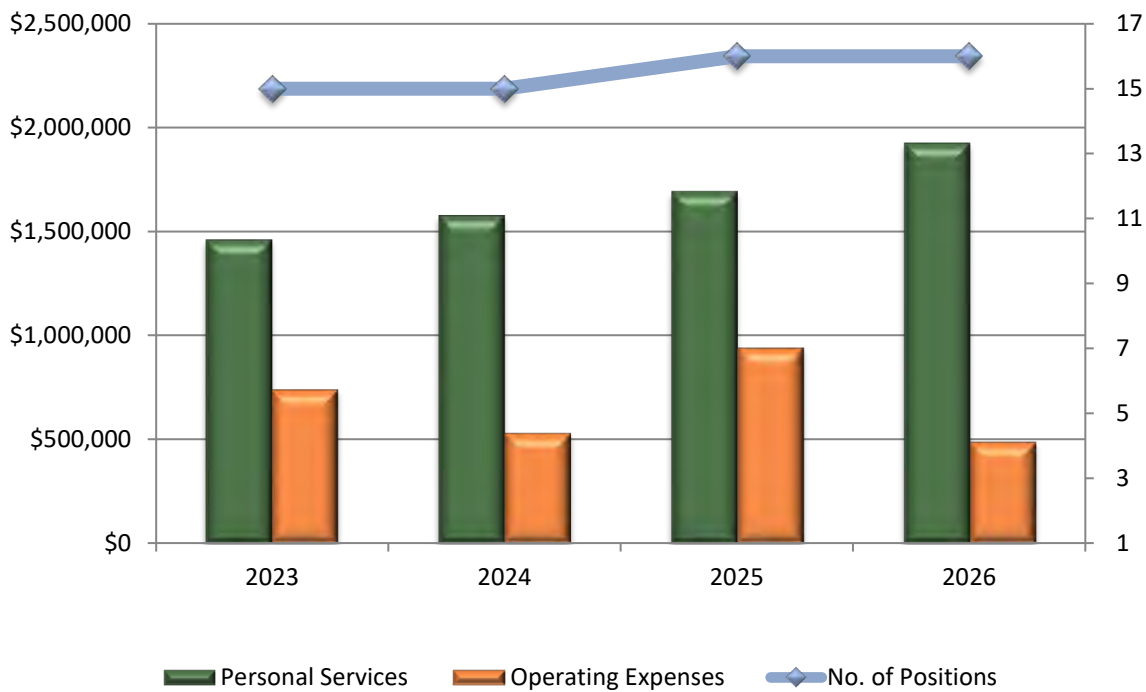
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**CITY CLERK
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	1,460,424	1,577,451	1,692,309	1,925,293
Operating Expenses	738,333	529,342	938,372	487,813
Total	2,198,757	2,106,793	2,630,681	2,413,106
Full Time Headcount	8.00	8.00	8.00	8.00
Part Time FTE's	6.75	6.75	8.25	8.25
Total Headcount & FTE's	14.75	14.75	16.25	16.25

EXPENDITURE/PERSONNEL COMPARISONS



City Clerk

Department Function:

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

Department Goals:

1. To provide professional supervision and management of all Municipal Elections, including but not limited to Charter amendment issues, municipal candidate, bond referendum and retirement board elections pursuant to the Florida Election Code, Miami-Dade County Charter and Code and City of Coral Gables Charter and Code authority.
2. Pursuant to State law, Florida Administrative Code, our City Code, and through the implementation of our records plan, to ensure document accessibility, thus encompassing the cycle of a public document from creation to final disposition. The office is currently revising and updating our Records Plan to address the next generation of records, namely Electronic Records Management.
3. To provide professional passport acceptance facility, through public partnership with the U.S. Department of State, in reviewing all necessary documents attesting to the citizenship and identity of the holder, collecting the necessary fees, and administration of an oath, while providing a revenue source for the City.
4. To provide professional leadership and knowledge consistent with the functional requirements of the appointed position (City Clerk), as defined under both State law, County and City Code, the Florida Administrative Code, as well as those long practiced local rules and customs.
5. To serve as a clearinghouse for information, regarding our City's governmental operations, facilitating public information request through our online portal justFOIA.
6. To promote and encourage the applicability of those technological applications which link application to process, to people, thus supporting our core business functions and user needs.
7. To respond to Public Records Requests, distributing information to the public, city officials, department directors, other governments, and public agencies.
8. Serves as the Records Management Liaison Officer (RMLO) with the State of Florida Department of State and oversee records management, retention, digitizing and destruction in accordance with state regulations.

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

CITY CLERK

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ The extensive renovations of the Passport Office located at 4520 Ponce de Leon Boulevard have now been successfully completed, and the office has officially returned to its updated premises. The upgraded facility now boasts additional service windows, designed to accommodate a higher volume of customers. This enhancement is anticipated to not only streamline the passport application process but also improve overall customer satisfaction by reducing wait times and providing a more efficient service experience. These improvements reflect our ongoing commitment to providing faster and more accessible services to the public.
- ✓ Successfully coordinated and executed the lease agreement with the Miami-Dade County Tax Collector's office, enabling the establishment of a service location within Coral Gables to provide residents with convenient access to driver's license issuance and related motor vehicle services."
- ✓ Played an integral role in assisting with the management and organization of Public Works records, contributing to the successful digitization of the department's entire record archive. This initiative was aimed at improving efficiency, accessibility, and long-term preservation of critical data while supporting the department's transition to a more streamlined and paperless workflow.
- ✓ Facilitated the establishment of various venues for municipal meetings.
- ✓ Fully completed a new portal for publication of Public Notices to increase citizen engagement and reduce costs.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

CITY CLERK

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Passport applications processed	20,000	23,197	●	20,000	19,945	20,000
Photographic prints provided	10,000	16,440	●	10,000	15,540	11,000
Amount collected from Lobbyist Registration	20,000	37,250	●	20,000	29,250	25,000
Number of Principals registered ¹	50	105	●	50	117	100

Legend

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

Notes:

¹Denotes calendar year figures



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
CITY CLERK
0600 CITY CLERK
511 LEGISLATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
50	City Clerk	1.00	1.00	1.00	1.00	\$ 178,058
85	Deputy City Clerk	1.00	1.00	1.00	1.00	175,550
21	Assistant City Clerk	1.00	1.00	1.00	1.00	143,260
461	Senior Agenda & Boards Coordinator	0.00	0.00	1.00	1.00	96,702
12	Agenda Coordinator	1.00	1.00	0.00	0.00	-
388	Senior Administrative Assistant	1.00	1.00	1.00	1.00	89,596
7	Administrative Assistant	0.00	-	-	-	-
TOTAL		5.00	5.00	5.00	5.00	\$ 683,166

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 557,250	\$ 600,054	\$ 612,506	\$ 683,166
2000 Employee Benefits - See Other Cost Dist.	315,650	293,442	313,386	347,354
3118 Prof Serv - Misc/Other	45,732	21,865	50,403	55,153
4010 Automobile Allowance	20,628	15,566	16,242	16,242
4011 Mobile Phone Allowance	-	-	-	-
4401 Rental - Copiers	-	-	-	4,000
4500 General Liability Insurance	30,304	29,345	28,725	36,086
4633 Service Alloc - Gen Services	35,336	36,537	39,654	42,211
4830 Promo Expense - Advertising	12,932	36,656	20,000	15,000
4900 Misc Exp - Other	8,313	3,645	7,300	8,800
5100 Supplies - Office	2,717	2,751	8,300	8,300
5400 Membership Dues/Subscriptions	2,472	2,470	2,550	3,300
5500 Employee Training	10,624	6,536	11,500	14,500
9000 Interdept'l Alloc - Bldg Div	-	(35,186)	(34,683)	1. (75,853)
TOTAL	\$ 1,041,958	\$ 1,013,681	\$ 1,075,883	\$ 1,158,259

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION		2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS			HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
294	Passport Director		1.00	1.00	1.00	1.00	\$ 159,179
325	Public Records Coordinator		1.00	1.00	1.00	1.00	66,575
293	Passport Counter Supervisor		1.00	1.00	1.00	1.00	80,691
8888	Overtime		-	-	-	-	7,162
TOTAL FULL TIME HEADCOUNT			3.00	3.00	3.00	3.00	313,607
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
239	P/T Passport Agent	11.00	6.75	6.75	8.25	8.25	370,653
TOTAL PART TIME FTE's			11.00	6.75	8.25	8.25	370,653
TOTAL			9.75	9.75	11.25	11.25	\$ 684,260

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 445,295	\$ 490,929	\$ 575,621	\$ 684,260
2000 Employee Benefits - See Other Cost Dist.	142,093	193,026	190,796	210,513
3118 Prof Serv - Misc/Other	68,639	71,050	75,000	81,000
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4401 Rental - Copiers	-	-	-	6,000
4500 General Liability Insurance	28,684	27,495	26,951	36,144
4633 Service Alloc - Gen Services	37,811	39,096	42,432	45,168
4900 Misc Exp - Other	(349)	-	-	-
4908 Misc Exp - Passport	7,785	6,447	7,700	9,000
4914 Misc Exp - Document Filing Fee	151,213	249,952	266,500	151,364
5202 Supplies - Chemicals & Photo	15,726	8,732	16,400	18,000
TOTAL	\$ 900,795	\$ 1,090,463	\$ 1,205,298	\$ 1,245,347

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



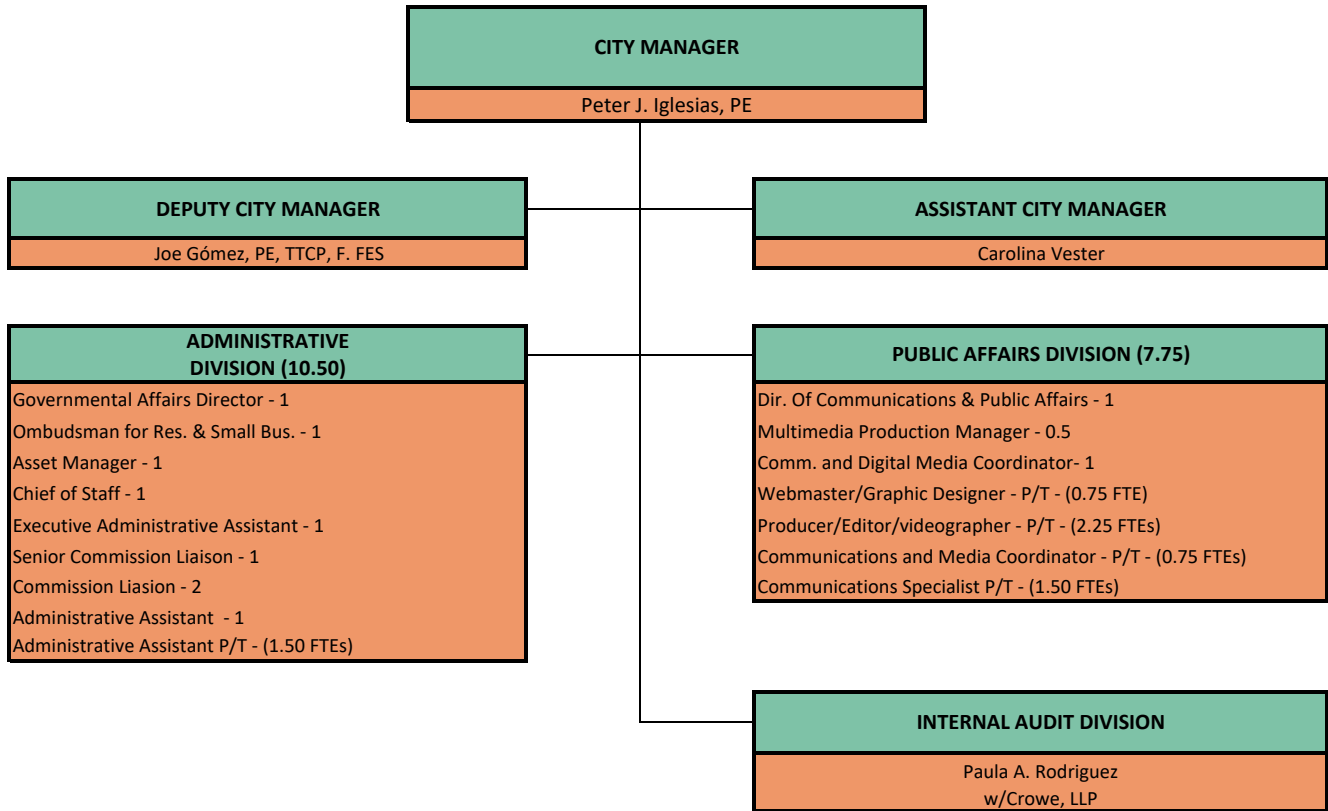
001 GENERAL FUND
 CITY CLERK
0610 CITY ELECTIONS
 511 LEGISLATIVE

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
2000 Employee Benefits - See Other Cost Dist.	\$ 136	\$ -	\$ -	\$ -
3104 Prof Serv - Elections	232,856	2,854	289,500	4,500
3118 Prof Serv - Misc/Other	-	-	-	-
4830 Promo Expense - Advertising	12,937	-	40,000	-
4900 Misc Exp - Other	<u>10,075</u>	<u>(205)</u>	<u>20,000</u>	<u>5,000</u>
TOTAL	<u>\$ 256,004</u>	<u>\$ 2,649</u>	<u>\$ 349,500</u>	<u>\$ 9,500</u>

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

CITY MANAGER

ORGANIZATION CHART



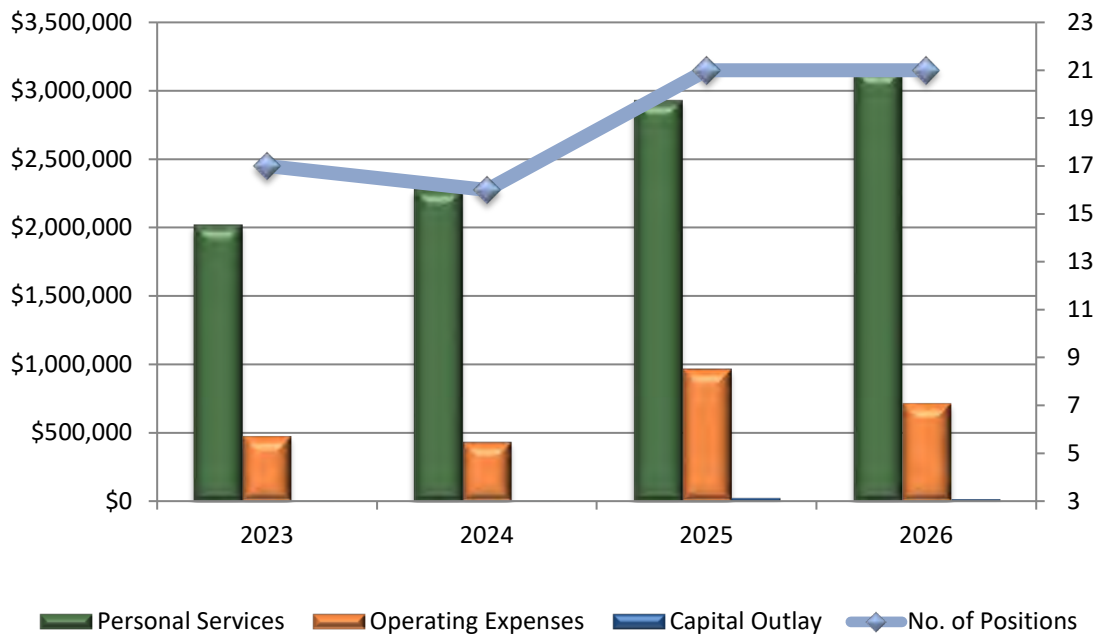
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**CITY MANAGER
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	2,017,018	2,276,224	2,925,487	3,146,865
Operating Expenses	472,887	431,511	961,902	711,281
Capital Outlay	1,585	2,276	18,800	13,435
Total	2,515,879	2,710,011	3,906,313	3,871,581
Full Time Headcount	9.50	9.00	14.50	14.50
Part Time FTE's	7.35	7.35	6.00	6.75
Total Headcount & FTE's	16.85	16.35	20.50	21.25

EXPENDITURE/PERSONNEL COMPARISONS



City Manager's Office

Department Function:

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

CITY MANAGER'S OFFICE

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

Executive Leadership & Talent Management

- ✓ Promoted and elevated from within talent which prioritizes the needs of the community, and which reflect the strength and talent within our organization. This included the promotion of José "Joe" Gómez as Deputy City Manager, Carolina Vester as Assistant City Manager, Chelsea Granell as Governmental Affairs Director, and Sarah Espino and Carlos Pichardo as Assistant Directors for Community Recreation.
- ✓ Recruited additional top-tier talent in critical areas while creating fair and transparent talent management processes. This included the recruitment of Page Perez as Asset Manager and Miguel Lockward as Public Works Assistant Director for Utilities & R.O.W.
- ✓ Provided executive oversight for all City departments, ensuring seamless operations, fiscal responsibility, and strategic alignment with Commission and resident priorities.
- ✓ Directed the development and rollout of a citywide comprehensive performance management plan, aligning goals, tracking metrics, and increasing transparency.

Administrative Innovation & Asset Management

- ✓ Began quarterly visits to inspect city properties and ensured tenant/landlord compliance of City lease requirements.
- ✓ Continued implementation and refinement of major technology platforms including **Infor ERP**, **EnerGov**, and **Bluebeam**, improving permitting, finance, payroll, and inspection services citywide.
- ✓ Assisted City Departments in a cross-departmental digital records transformation, including support for the digitization of Public Works records and launch of a **Public Notices Portal** via the City Clerk's Office.
- ✓ Enabled new revenue and customer service improvements through completion of the **Passport Office renovation** and coordination of a **Miami-Dade Tax Collector's satellite office**.
- ✓ Assisted City Departments with the negotiation of contract agreements to purchase, sell, lease, and/or execute lease renewals/extensions for city-owned property as directed by the City Commission.
- ✓ Assisted with quarterly City-owned property conditions and business retail vacancy reports.
- ✓ Provided executive level strategic leadership of Transfer of Development Rights (TDR) to fund the restoration and ongoing maintenance of City-owned historic buildings.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

Government Relations & Policy

- ✓ Continued to provide executive level oversight to obtain State and Federal grant funding for various projects through legislative efforts.
- ✓ Assisted in the formulation of the City's legislative agenda and provided strategic leadership and oversight of the City's lobbying efforts at the State and Federal level.
- ✓ Provided oversight and guidance in drafting legislative items that were adopted by the City Commission.
- ✓ Provided executive level oversight and guidance for negotiating and administering the City's collective bargaining agreements with the City's unions.

Capital Projects & Infrastructure

- ✓ Oversaw major capital investments across multiple departments, including:
 - Initiated the phased restoration and renovation plan of **City Hall** and initiated the construction of the Cottage Building.
 - Initiated and oversaw the buildouts of the **Minorca Garage** office spaces.
 - Oversaw the construction of **Fire Station 4**.
 - Initiated and oversaw the restoration and construction of **Venetian Pool**.
 - Completed the **Birdie Bistro** at Granada Golf Course, as part of the Granada Diner project.
 - Expanded recreational assets at **Blue Road Park** and **Dorothy Thomson Park**, and secured funding and initiated planning for a phased renovation of **Phillips Park** using FRDAP grant funds.
 - Acquired new parkland including the purchase of a vacant lot at 1301 Valencia Avenue adjacent to **Salvadore Park**.

Innovation, Customer Experience & Smart City Integration

- ✓ Supported the rollout of the City's text to 911 during emergency situations and the pilot for emergency smart poles in public parks.
- ✓ Supported the continued rollout and enhancement of the City's 311 CRM platform, improving digital accessibility and citizen interaction with Development Services and Code Enforcement.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Continued to provide executive level oversight and strategic leadership in the citywide broadband and public Wi-Fi expansion project.

Public Safety & Emergency Readiness

- ✓ Directed coordination for public safety readiness through the hiring of 18 new firefighter-paramedics, the launch of a Technical Rescue Team, and expansion of Emergency Management Division programming (including Florida's F-ROC disaster reimbursement initiative).
- ✓ Oversaw training and outreach programs such as CERT, reaching over 500 residents and UM students, and Fire Cadet competitions building future career pathways.

Economic Development, Tourism & International Affairs

- ✓ Supported the first National Business Survey, which returned an 87% satisfaction rating, exceeding national benchmarks.
- ✓ Helped draw over 3.2 million visitors to Miracle Mile and hosted cultural events bringing over 21,000 international attendees to Coral Gables.
- ✓ Supported the business community through citywide events and initiatives, including Giralda Live, Fleet Week performances, the third Taste the Gables and the International Cultural Events program with partner Consulates (Spain, Mexico, and Colombia).

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

OFFICE OF COMMUNICATIONS AND PUBLIC AFFAIRS

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Made significant improvements to the website through both the back end and new requests made to the vendor. This resulted in better search results for contacting employees and improved commissioner-to-resident communication.
- ✓ Advanced efforts with website vendor to raise accessibility website score, working with the ADA coordinator and HR to secure funding.
- ✓ Continued to grow social media following and engagement including growing LinkedIn followers by over 30% and Instagram by nearly 14k followers.
- ✓ Executed city's centennial plans, including:
 - Developed Oral history project including producing videos of people that have impacted Coral Gables' history. On pace to complete 100 oral history videos for the centennial website.
 - Continued to develop centennial website www.100coralgables.com as a hub for all matters.
 - Developed an audio booth concept and staffed activations at Farmers Market and other key city events to engage with the community.
 - Collaborated with University of Miami, the Coral Gables Bar Association, Bike Walk Coral Gables Garden Club and other organizations on centennial activities.
 - Created and coordinated Centennial flag raising event at City Hall to celebrate the city's 100th birthday and engage with the community.
 - Coordinated creation and placement of centennial themed manhole covers.
 - Assisted media creating centennial special sections and programming including Miami Today, Coral Gables Magazine, Community News and Diario las Americas as well as WPLG-Local 10, PBS and Florida Road Show.
 - Created art for centennial themed coloring book for Passport Office.
 - Produced and distributed centennial coins and pins.
 - Coordinated with the Coral Gables Museum and the Innovation & Technology Department to display the city's oral history videos as part of the museum's "Path to 100" activation.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Published E-News, a weekly electronic newsletter disseminating important information to residents. The city boasts a 52% open rate, which is 16% higher than the average municipal government open rate.
- ✓ Coordinated Communications outreach plan for city elections resulting in the highest voter turnout for a runoff election in the city's history.
- ✓ Coordinated the commission swearing in ceremony and festivities.
- ✓ Coordinated unveiling of McFarlane and Golden Gate historic designation sign.
- ✓ Began more interactive strategies to increase newsletter subscribers such as doing promotions at events.
- ✓ Continued placement of monthly articles in South Gables Living and Gables Living magazines at no cost to the city through April 2025 when it ceased publication.
- ✓ Continued media outreach ensuring that Coral Gables is featured in coverage and responded to inquiries in a timely manner.
- ✓ Reviewed social media sentiment and daily media coverage flagging potential issues.
- ✓ Responded to social media comments and queries.
- ✓ Expanded business spotlights on social media platforms, garnering the highest views for businesses and the city.
- ✓ Reviewed all outgoing Community Recreation, Economic Development, Parking and Mobility Services, and Public Works departmental flyers, newsletters and mailers.
- ✓ Promoted city programs and projects including Music at McBride, Taste the Gables, Bike-Walk Coral Gables bike tours, community days at the cinema, Women's History Month, the Farmers Market, Royal Poinciana Festival, Recycle Your Holiday Tree, Easter Egg Hunt, and Keep Coral Gables Beautiful.
- ✓ Renewed and updated emergency notification program in conjunction with the Fire Department and the Office of Emergency Management which expands outreach to residents. Expanded Emergency Management notification training.
- ✓ Received crisis management training with the Innovation & Technology Department on handling cybersecurity attacks.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Updated hurricane preparedness information and graphics and reviewed evergreen social media posts and videos for future emergencies.
- ✓ Created an informational campaign on disposing of pet waste properly, including distributing signs for residents to place near their trash pits to curb improper disposal.
- ✓ Highlighted employees and/or departments receiving special awards and recognitions on social media.
- ✓ Coordinated the addition of more facility and beauty photo assets and new drone footage.
- ✓ Advanced the city's Flood Program for Public Information plan. This involves various assignments designated by the PPI committee such as showcasing flood information and brochures to resident filled areas such as the Rec center and City Hall and mailing out information to residents in special flood hazard zones.
- ✓ Record and broadcast city meetings, including City Commission, Code Enforcement, Historic Preservation, Planning & Zoning, and town halls, totaling nearly 200 hours.
- ✓ Created communications plan for disseminating solid waste information, including updated copy for webpages, news articles, ENEWS, Coral Gables app, and social media.
- ✓ Redesigned the way construction and city development projects, and traffic updates are showcased including providing more information and updates.
- ✓ Publicized the appointments of Assistant City Manager, Deputy/Acting City Manager and City Manager.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
CITY MANAGER
1010 ADMINISTRATION DIVISION
512 EXECUTIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
53	City Manager	1.00	1.00	1.00	1.00	\$ 306,800
428	Deputy City Manager	0.00	0.00	1.00	1.00	249,502
22	Assistant City Manager	1.00	1.00	1.00	1.00	227,457
135	Governmental Affairs Director	0.50	1.00	1.00	1.00	127,745
170	Ombudsman Residents/Small Business	1.00	1.00	1.00	1.00	108,892
91	Asset Manager	1.00	1.00	1.00	1.00	108,432
102	Executive Administrative Assistant	1.00	1.00	1.00	1.00	68,234
7	Administrative Assistant	1.00	0.00	1.00	1.00	60,713
26	Chief of Staff	1.00	1.00	1.00	1.00	98,885
392	Senior Commission Liaison	1.00	1.00	1.00	1.00	59,865
62	Commission Liaison	0.00	0.00	2.00	2.00	109,779
8888	Overtime	-	-	-	-	14,325
TOTAL FULL TIME HEADCOUNT		8.50	8.00	12.00	12.00	1,540,629
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
180	P/T Assistant Commission Liaison	-	1.50	1.50	0.00	-
176	P/T Administrative Assistant-25P	2.00	1.35	1.35	1.50	75,876
TOTAL PART TIME FTE's		2.00	2.85	2.85	1.50	75,876
TOTAL		11.35	10.85	13.50	13.50	\$ 1,616,505

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 952,392	\$ 1,129,851	\$ 1,533,031	\$ 1,616,505
2000 Employee Benefits - See Other Cost Dist.	503,491	560,898	704,854	723,409
3118 Prof Serv - Misc/Other	52,403	42,741	126,000	120,000
4001 Travel - Out-of-Town	7,873	4,372	12,000	12,000
4010 Automobile Allowance	17,623	22,144	33,147	33,147
4400 Rental - Mach & Equip	-	-	-	-
4401 Rental - Copiers	-	-	-	6,500
4500 General Liability Insurance	69,445	69,667	72,286	85,387
4630 Service Alloc - Flt Mgmt - Opr	-	2,197	2,469	2,865
4631 Service Alloc - Flt Mgmt - Rpl	-	2,786	1,408	1,821
4632 Service Alloc - Flt - Fuel	-	358	121	222
4633 Service Alloc - Gen Services	32,613	33,721	36,598	38,958
4701 Printing & Binding	1,077	2,542	5,000	5,000
4900 Misc Exp - Other	8,032	117,510	11,000	18,100

	EXPENDITURE DETAIL				2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET		
5100 Supplies - Office	4,595	3,669	6,900		5,800
5222 Uniform - Purchase/Rental	1,383	186	3,330		3,330
5400 Membership Dues/Subscriptions	15,382	20,945	25,170		25,170
5500 Employee Training	2,433	220	9,000		9,000
8003 Grants - Private	-	-	-		-
8205 Hopkins/Cooper Scholarship	24,389	-	124		-
9000 Interdept'l Alloc - Bldg Div	(52,793)	(74,496)	(75,565)	1.	(166,379)
TOTAL	\$ 1,640,338	\$ 1,939,311	\$ 2,506,873		\$ 2,540,835

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
90	Director of Communications & Public Affairs	1.00	1.00	1.00	1.00	\$ 164,911
166	Multimedia & Production Program Coordinator	0.00	0.00	0.50	0.50	58,743
67	Communications & Digital Media Coordinator	0.00	0.00	1.00	1.00	82,408
TOTAL FULL TIME HEADCOUNT		1.00	1.00	2.50	2.50	306,062
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
280	P/T Webmaster/Graphic Designer	1.00	0.75	0.75	0.75	51,959
248	P/T Producer/Editor/Videographer	3.00	1.50	1.50	2.25	143,750
431	P/T Communications and Media Coordinator 25	1.00	0.00	0.00	0.75	54,787
191	P/T Communications Specialist	3.00	2.25	2.25	1.50	97,104
TOTAL PART TIME FTE's		8.00	4.50	4.50	5.25	347,600
TOTAL		5.50	5.50	7.00	7.75	\$ 653,662

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 442,515	\$ 468,340	\$ 558,836	\$ 653,662
2000 Employee Benefits - See Other Cost Dist.	118,620	117,135	128,766	153,289
3103 Prof Serv - Contracted Staff	950	-	7,000	2,000
3118 Prof Serv - Misc/Other	73,581	69,350	161,904	151,855
4001 Travel - Out-of-Town	644	1,185	1,500	1,500
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4011 Mobile Phone Allowance	-	-	-	-
4401 Rental - Copiers	-	-	-	6,900
4500 General Liability Insurance	26,975	26,374	26,329	34,528
4610 Repair/Maint - Office Equip	-	-	1,500	1,500
4630 Service Alloc - Flt Mgmt - Opr	17,735	517	5,414	6,345
4631 Service Alloc - Flt Mgmt - Rpl	44,969	6,165	814	1,136
4632 Service Alloc - Flt - Fuel	-	353	403	425
4633 Service Alloc - Gen Services	48,554	50,204	54,488	58,001
4701 Printing & Binding	5,536	15,871	15,950	15,950

	EXPENDITURE DETAIL				2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET		
4820 Spec Res - Pinewood Cemetery	75	-	-		-
4830 Promo Expense - Advertising	27,387	9,619	51,585		43,400
4900 Misc Exp - Other	5,254	1,083	3,367		6,867
4912 Misc Exp - Taxes & Fees	3,654	2,226	2,500		2,500
5100 Supplies - Office	1,968	853	5,000		4,000
5206 Supplies - Food - Event/Resale	1,693	1,091	3,100		3,100
5220 Uniform - Allowance	459	316	680		680
5400 Membership Dues/Subscriptions	1,777	197	1,110		800
5500 Employee Training	3,151	1,869	2,000		2,000
6405 Equip Repl (Cap) - Misc	414	-	14,500		9,135
6425 Equip Adds (Cap) - Misc	1,171	2,276	4,300		4,300
9000 Interdept'l Alloc - Bldg Div	(24,388)	(30,084)	(31,915)	<u>1.</u>	(71,675)
TOTAL	\$ 806,592	\$ 748,676	\$ 1,023,029		\$ 1,096,096

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3118 Prof Serv - Misc/Other	\$ -	\$ -	\$ -	\$ -
3200 Accounting & Auditing Srv	71,453	25,308	384,286	250,000
9000 Interdept'l Alloc - Bldg Div	(2,504)	(3,284)	(7,875)	1. (15,350)
TOTAL	\$ 68,949	\$ 22,024	\$ 376,411	\$ 234,650

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

Action Plan Worksheet



Action Plan Owner: Solanch Lopez, Marketing Manager

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

Strategic plan alignment:

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

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

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

Resource requirements (what do we need to succeed?)

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

\$ Amount	Purpose
\$ 22,000	Survey consultant

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

Measure	Target	Date												
Quality of service	30% Top-box 40% Top-box	12/15/23 12/15/25												
<p style="text-align: center;">Top-Box Responses</p> <p style="text-align: right;">GOOD ↑</p> <table border="1"> <caption>Top-Box Responses Data</caption> <thead> <tr> <th>Year</th> <th>Quality of Service (%)</th> <th>Feeling of Safety (%)</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>~80</td> <td>~88</td> </tr> <tr> <td>FY24 (A)</td> <td>~84</td> <td>~92</td> </tr> <tr> <td>FY25 (P)</td> <td>~86</td> <td>~95</td> </tr> </tbody> </table>			Year	Quality of Service (%)	Feeling of Safety (%)	FY23 (A)	~80	~88	FY24 (A)	~84	~92	FY25 (P)	~86	~95
Year	Quality of Service (%)	Feeling of Safety (%)												
FY23 (A)	~80	~88												
FY24 (A)	~84	~92												
FY25 (P)	~86	~95												
Overall feeling of safety	60% Top-box 70% Top-box	12/15/23 12/15/25												

Frequency & venue of review

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

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

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

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

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

Action Plan Worksheet



Action Plan Owner: Solanch Lopez, Marketing Manager

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

Strategic plan alignment (Supports which Objectives and Goals)

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

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

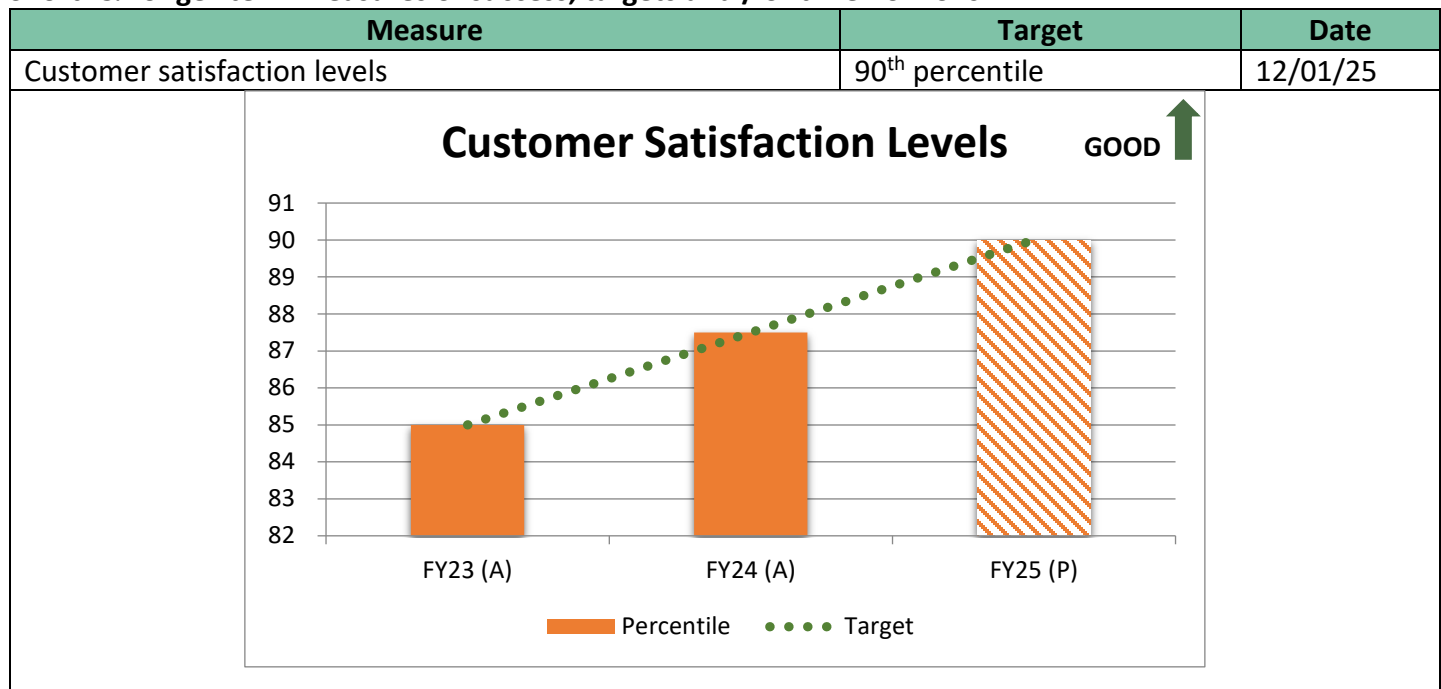
What must be done	By When	How will it be evident
Contract with consultant to continue departmental transaction surveys (new consultant or renew with existing)	05/01/22	Professional Services Agreement with consultant
Update/develop additional transaction surveys	05/15/2024	Survey instruments
Launch updated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

Resource requirements (what do we need to succeed?)

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

\$ Amount	Purpose
\$ 7,000	Survey consultant

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



Frequency & venue of review

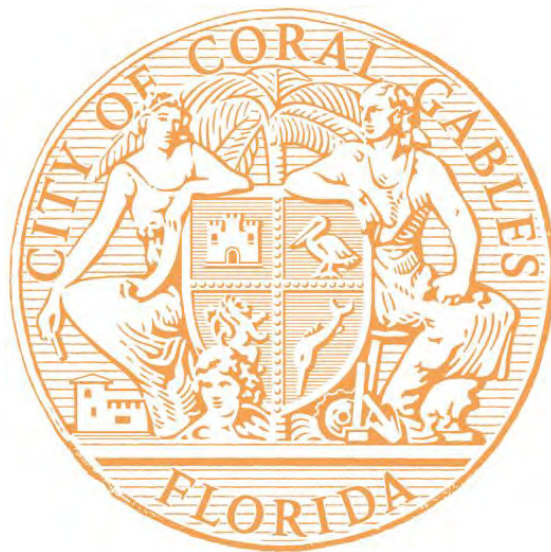
- Monthly review with involved department directors/assistant directors
- Quarterly review with City Manager

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

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

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

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

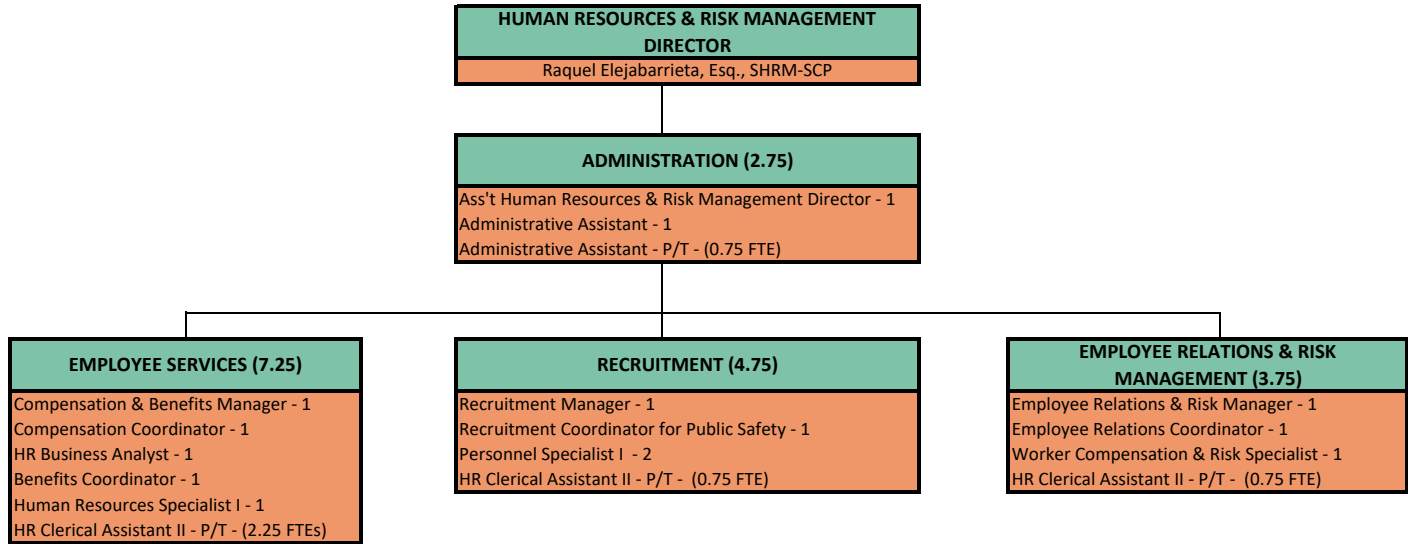


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CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

HUMAN RESOURCES & RISK MANAGEMENT

ORGANIZATION CHART



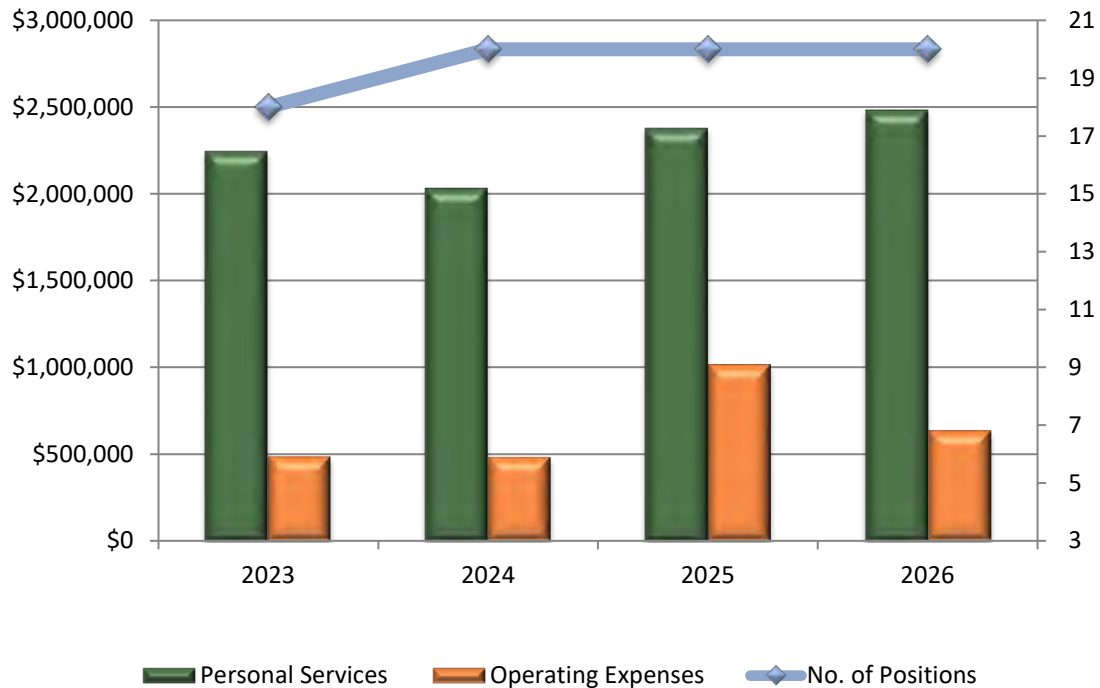
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**HUMAN RESOURCES & RISK MGMT DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	2,246,670	2,033,085	2,378,224	2,484,599
Operating Expenses	487,170	482,925	1,016,294	635,047
Total	2,733,840	2,516,010	3,394,518	3,119,646
Full Time Headcount	13.00	15.00	15.00	15.00
Part Time FTE's	4.50	4.50	4.50	4.50
Total Headcount & FTE's	17.50	19.50	19.50	19.50

EXPENDITURE/PERSONNEL COMPARISONS



Human Resources & Risk Management

Department Function:

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

- Benefits and Compensation
- Inclusion and Accessibility
- Employee Relations
- Recruitment
- Risk Management

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

Benefits and Compensation

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

Inclusion and Accessibility

Responsible for developing and implementing a comprehensive, city-wide strategy that advances a welcoming and inclusive environment for all residents and employees, while ensuring full compliance with the Americans with Disabilities Act and all applicable local, state, and federal employment laws.

Employee Relations

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

Recruitment

Responsible for sourcing, attracting, and interviewing candidates; selecting and hiring top talent; administering promotional testing; and guiding new employees through a seamless onboarding process.

Risk Management

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

HUMAN RESOURCES & RISK MANAGEMENT

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Successfully evaluated and audited processes in Infor, Workforce Management (WFM), and Global Human Resources (GHR) systems, which were recently implemented, to improve efficiency and ensure 100% data integrity post go-live.
- ✓ Spearheaded the City's first open-enrollment cycle using the new Infor platform, delivering a seamless, on-time experience for all employees.
- ✓ Implemented Infor's digital HR workflow approvals, eliminating paper forms and streamlining HR processes for greater efficiency.
- ✓ Hired over 100 summer seasonal employees to support the City's summer camp activities for the Community Recreation Department.
- ✓ Ensured all new documents posted on the City's website were accessible and continued to make improvements to the City's website to address accessibility.
- ✓ On track to hire over 100 full-time positions in Fiscal Year 2025, including, among others:

- | | |
|--|-----------------------------------|
| • Asset Manager | • Governmental Affairs Director |
| • Assistant City Manager | • IT Applications Analyst I |
| • Administrative Analyst | • Landscaping Reviewer/ Inspector |
| • Automotive Mechanic | • Maintenance Worker II |
| • Building Inspector II | • Parking Enforcement Specialists |
| • Business Community Manager | • Planning Official |
| • Code Enforcement Officers | • Plumbing Inspector II |
| • Country Club Division Director | • Police Records Technician |
| • Emergency Dispatch Trainees | • Police Officers |
| • Equipment Operator I | • Procurement Specialist |
| • Equipment Operator II | • Senior Automotive Mechanic |
| • Firefighters | • Senior Construction Manager |
| • Fire Equipment Mechanic II | • Solid Waste Crane Operator |
| • Fire Inspector | • Solid Waste Workers |
| • Fire Support Services Coordinator | • Transportation Engineer |
| • Golf Course and Parks Superintendent | |

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Updated police-officer recruitment strategies, boosting applicant volume and expediting the background-check process.
- ✓ Successfully negotiated and implemented a 2024-2027 collective bargaining agreement with the Teamsters, Local Union 769.
- ✓ Continued the leadership development program to prepare employees for upper management roles.
- ✓ Audited and updated the City's HR handbook, ensuring full legal compliance while integrating the latest industry best practices.
- ✓ Ongoing partnership with the City's medical provider Cigna, to implement new wellness incentives establishing prize thresholds to encourage employees to continue participating in wellness events/activities to help them attain/maintain a healthy lifestyle.
- ✓ Continued the partnership with Calm (the #1 app for sleep, meditation, and relaxation) to provide all employees with free access to their extensive library of guided meditations, sleep stories, mindfulness exercises, and other resources designed to help you reduce stress, improve sleep, and enhance your overall well-being.
- ✓ Continued to hold citywide health challenges and workshops and various topics.
- ✓ Hosted Wellness Week at no cost to employees that included activities such as flu shots, biometric screenings, derma scans, chair massages, and Angiograms at three separate locations citywide. Held onsite a mammography event to educate and encouraging participants to have annual mammograms.
- ✓ Conducted a detailed analysis of all workers compensation and general liability claims to address recurring incidents and implement appropriate training.
- ✓ Successfully renewed the City's property and liability insurance maintaining existing and similar coverages.
- ✓ Reviewed approximately 2,500 certificates of insurance.
- ✓ Successfully implemented an online safety training program.
- ✓ Continued conducting regular on-site risk assessments.
- ✓ Continued the implementation of the City's ADA transition plan that is used to guide the planning and implementation of necessary accessibility improvements to the City's buildings, garages, parks, and trolley stops.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

HUMAN RESOURCES & RISK MANAGEMENT

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Reduce number of Workers' Compensation claims	82	83	●	82	75	75
Reduce number of General & Auto Liability claims	68	61	●	68	84	65
Annual Safety Training Classes offered	30	31	●	30	34	45
Labor Management Meetings	15	15	●	15	16	18
Certificates of Insurance evaluated within 72 hours of receipt	100%	100%	●	100%	100%	100%
Ensure all new hires attend orientation on their first day of employment	100%	100%	●	100%	100%	100%
Ensure all information is inserted and complete in Eden (Infor after 12/18/2023)	100%	100%	●	100%	100%	100%
Continue to provide on-going EEOC/Sexual Harassment trainings Citywide	100%	100%	●	100%	100%	100%
Conduct customer service trainings	100%	100%	●	100%	100%	100%
Review forms/process to update	100%	100%	●	100%	100%	100%
Send reminder notices to directors/managers on an annual basis	100%	100%	●	100%	100%	100%
Conduct 2 health screenings per year	100%	100%	●	100%	100%	100%
Provide wellness presentation/seminars on various health related topics (minimum of 6 per year)	100%	100%	●	100%	100%	100%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	<u>FULL TIME POSITIONS</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
134	Human Resources & Risk Management Director/Chief DEI Officer	1.00	1.00	1.00	1.00	\$ 248,788
133	Human Resources & Risk Management Assistant Director	1.00	1.00	1.00	1.00	155,325
7	Administrative Assistant	1.00	1.00	1.00	1.00	57,891
TOTAL FULL TIME HEADCOUNT		3.00	3.00	3.00	3.00	462,004
	<u>PART TIME POSITIONS</u>					
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
176	P/T Administrative Assistant-25P	1.00	0.75	0.75	0.75	46,066
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	46,066
TOTAL		3.75	3.75	3.75	3.75	\$ 508,070

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 255,278	\$ 468,495	\$ 458,647	\$ 508,070
2000 Employee Benefits - See Other Cost Dist.	58,362	187,331	182,846	197,243
4010 Automobile Allowance	5,847	9,962	33,135	10,395
4500 General Liability Insurance	-	22,103	21,673	26,837
4833 Promo Expense - Misc	(151)	-	-	-
9000 Interdept'l Alloc - Bldg Div	-	(23,458)	(21,650)	1. (37,277)
TOTAL	\$ 319,336	\$ 664,433	\$ 674,651	\$ 705,268

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	SALARIES
		ACTUAL	ACTUAL	BUDGET	BUDGET	
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
71	Compensation & Benefits Manager	1.00	1.00	1.00	1.00	73,759
338	Recruitment Manager	1.00	1.00	1.00	1.00	103,954
300	Recruitment Coordinator for Public Safety	1.00	1.00	1.00	1.00	70,485
33	Benefits & Wellness Coordinator	1.00	1.00	1.00	1.00	80,728
72	Compensation Coordinator	1.00	1.00	1.00	1.00	74,676
436	HR Business Analyst	0.00	1.00	1.00	1.00	65,251
434	HR Specialist I	0.00	1.00	1.00	1.00	56,252
301	Personnel Specialist I	2.00	2.00	2.00	2.00	117,381
8888	Overtime	-	-	-	-	955
TOTAL FULL TIME HEADCOUNT		7.00	9.00	9.00	9.00	643,441
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
211	P/T HR Clerical Assistant II	4.00	3.00	3.00	3.00	144,217
TOTAL PART TIME FTE's		4.00	3.00	3.00	3.00	144,217
TOTAL		10.00	12.00	12.00	12.00	\$ 787,658

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 759,721	\$ 607,315	\$ 788,326	\$ 787,658
2000 Employee Benefits - See Other Cost Dist.	662,438	385,327	472,862	521,034
3116 Prof Serv - Medical	13,718	47,803	71,653	45,419
3118 Prof Serv - Misc/Other	232,386	210,924	266,447	196,447
4010 Automobile Allowance	5,631	-	-	-
4011 Mobile Phone Allowance	-	-	-	-
4401 Rental - Copiers	-	-	-	4,000
4500 General Liability Insurance	52,847	32,839	36,893	41,606
4610 Repair/Maint - Office Equip	-	194	1,200	1,200
4630 Service Alloc - Flt Mgmt - Opr	3,970	-	-	-
4631 Service Alloc - Flt Mgmt - Rpl	2,115	-	-	-
4633 Service Alloc - Gen Services	38,885	40,206	43,637	46,450
4700 Special Printed Forms	2,679	490	2,500	2,500
4830 Promo Expense - Advertising	3,637	3,615	12,500	12,500
4833 Promo Expense - Misc	7,349	15,577	1,500	6,500

	EXPENDITURE DETAIL				2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET		
4916 Misc Exp - Wellness Programs	15,512	42,984	74,007		27,375
5100 Supplies - Office	7,980	6,583	7,840		7,840
5220 Uniform - Allowance	1,208	118	5,320		5,320
5400 Membership Dues/Subscriptions	398	512	1,760		1,760
5500 Employee Training	25,711	46,543	28,367		73,367
9000 Interdept'l Alloc - Bldg Div	(61,708)	(55,802)	(54,073)	<u>1.</u>	(89,393)
TOTAL	<u>\$ 1,774,477</u>	<u>\$ 1,385,228</u>	<u>\$ 1,760,739</u>		<u>\$ 1,691,583</u>

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	SALARIES
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET HEADCOUNT	
345	Risk and Employee Relations Manager	1.00	1.00	1.00	1.00	117,520
387	Employee Relations Coordinator	1.00	1.00	1.00	1.00	70,914
378	Workers Compensation & Risk Specialist	1.00	1.00	1.00	1.00	88,688
TOTAL FULL TIME HEADCOUNT		3.00	3.00	3.00	3.00	277,122
	PART TIME POSITIONS TITLE HC					
		FTE's	FTE's	FTE's	FTE's	
211	P/T HR Clerical Assistant II	1.00	0.75	0.75	0.75	37,101
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	37,101
TOTAL		3.75	3.75	3.75	3.75	\$ 314,223

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 334,039	\$ 251,798	\$ 307,444	\$ 314,223
2000 Employee Benefits - See Other Cost Dist.	176,832	132,819	168,099	156,371
3100 Prof Serv - ADA	37,628	26,480	80,003	-
3116 Prof Serv - Medical	14,995	13,255	22,000	22,000
3118 Prof Serv - Misc/Other	15,348	28,638	40,500	40,500
4010 Automobile Allowance	2,436	-	-	-
4011 Mobile Phone Allowance	-	-	-	-
4401 Rental - Copiers	-	-	-	4,900
4500 General Liability Insurance	25,288	16,094	14,203	16,598
4630 Service Alloc - Flt Mgmt - Opr	170	-	-	-
4631 Service Alloc - Flt Mgmt - Rpl	2,122	-	-	-
4633 Service Alloc - Gen Services	18,905	19,547	21,215	22,583
4700 Special Printed Forms	-	101	1,500	1,500
5100 Supplies - Office	1,354	1,191	4,000	4,000
5220 Uniform - Allowance	-	-	2,000	2,000
5400 Membership Dues/Subscriptions	344	764	2,195	2,195
5500 Employee Training	1,790	3,205	16,200	16,200
9000 Interdept'l Alloc - Bldg Div	(23,620)	(28,352)	(19,422)	1. (30,275)
9900 Contingency - Operating	32,396	809	299,191	150,000
TOTAL	\$ 640,027	\$ 466,349	\$ 959,128	\$ 722,795

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

Action Plan Worksheet



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

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

Strategic plan alignment

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

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

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

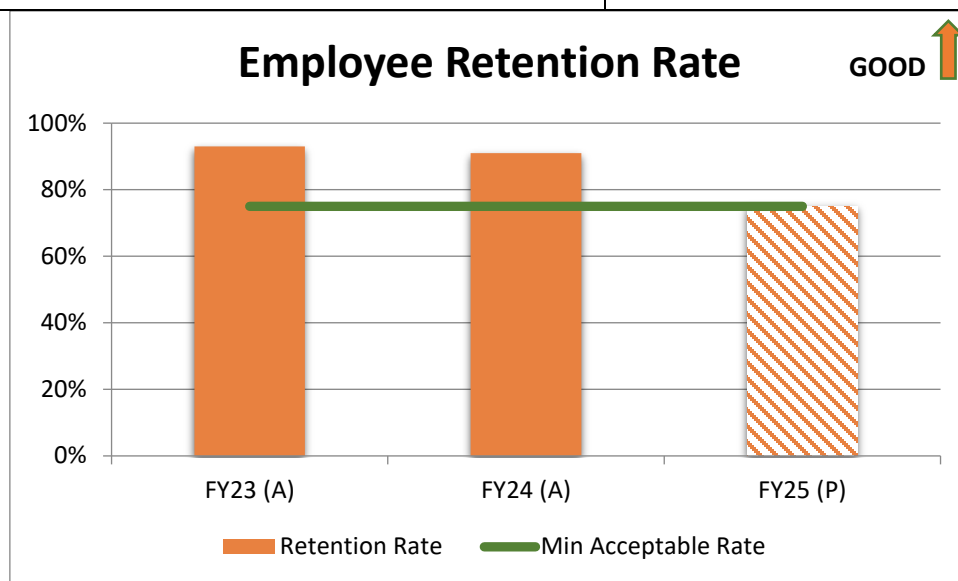
Resource requirements (what do we need to succeed?)

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

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

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

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



Frequency & venue of review

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

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

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

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

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

Action Plan Worksheet



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

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

- Funding:

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

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

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

Employee Turnover Rate

GOOD ↓

Fiscal Year	Turnover Rate (%)	Max Acceptable Rate (%)	Min Acceptable Rate (%)
FY23 (A)	~7%	15%	5%
FY24 (A)	~16%	15%	5%
FY25 (P)	~7%	15%	5%

Legend: ■ Turnover Rate — Max Acceptable Rate — Min Acceptable Rate

Workforce vacancy	7%	ongoing
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Frequency & venue of review

- Annual review with Budget Office and City Manager

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

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

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

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

Action Plan Worksheet



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

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

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

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

Measure	Target	Date
Workforce engagement	65% 70% 75%	09/30/23 09/30/24 09/30/25
<p style="text-align: center;">Workforce Engagement</p> <p>76% 74% 72% 70% 68% 66% 64% 62% 60%</p> <p>FY23 (A) FY24 (P) FY25 (P)</p> <p>Workforce Engagement Target</p>		
Workforce score regarding communication	75%	09/30/25
Workforce score regarding recognition	75%	09/30/25
Workforce score regarding opportunity for growth	75%	09/30/25
Workforce score regarding immediate supervisor	75%	09/30/25

Frequency & venue of review

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

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

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

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

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

Action Plan Worksheet



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

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

Strategic plan alignment (Supports which Objectives and Goals)

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

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

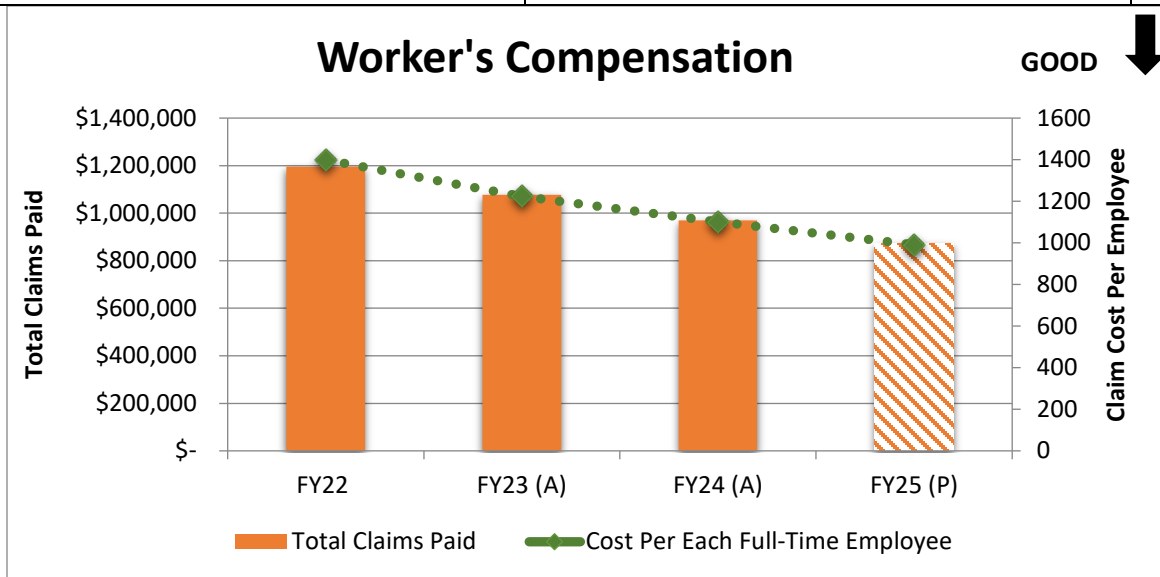
What must be done	By When	How will it be evident
Develop workforce survey concerning handling of employee's workers' compensation claims.	10/31/22	Survey instrument approved by City Manager.
Determine procedure for administering survey.	11/30/22	Survey procedure will be added to workers' compensation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

Resource requirements (what do we need to succeed?)

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

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

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



Frequency & venue of review

- Internal review every quarter
- Quarterly with CM

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

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

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

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

Action Plan Worksheet



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

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

Strategic plan alignment

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

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


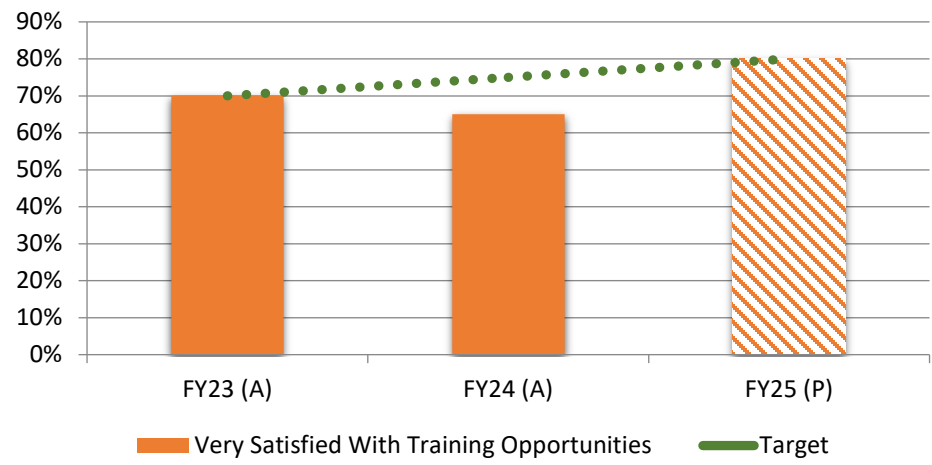
What must be done	By When	How will it be evident
Conduct training programs using blended learning solutions, online courses from the existing training portal and roll-out in-person workshops.	Ongoing	Employee attendance/training completion
Design and implement short satisfaction surveys to capture employee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

Resource requirements (what do we need to succeed?)

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

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

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

Measure	Target	Date
% Of workforce indicating “very satisfied” with training and development opportunities	70% 75% 80%	09/30/23 09/30/24 09/30/25
<div> <div> <h3>Employee Satisfaction</h3> <p>GOOD </p>  <p>Legend: ■ Very Satisfied With Training Opportunities —●— Target</p> </div> </div>		
% Of workforce indicating “very satisfied” with training at events	80% 80% 80%	09/30/23 09/30/24 09/30/25

Frequency & venue of review

- Yearly review with City Manager
- Quarterly internal HR meetings

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

Stakeholder Group	Potential positive impact	Potential negative impact
Human Resources	<ul style="list-style-type: none">Improved workforce satisfaction, engagement, performance	<ul style="list-style-type: none">None
Departments	<ul style="list-style-type: none">Improved workforce performance and engagement	<ul style="list-style-type: none">None
Workforce	<ul style="list-style-type: none">Improved workforce performance and engagement	<ul style="list-style-type: none">None

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

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

Action Plan Worksheet



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

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

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

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

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

Worker's Compensation

Fiscal Year	Total Claims Paid (\$)	Claim Cost Per Employee
FY22	~\$1,200,000	~1400
FY23 (A)	~\$1,050,000	~1250
FY24 (A)	~\$950,000	~1150
FY25 (P)	~\$850,000	~1000

Days Away / Restricted Time (DART) rate	Percentage of reduction each year will be determined when the City's baseline is compared to benchmarked data.	10/01/23 10/01/24 10/01/25
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Frequency & venue of review

- Internal review every quarter
- Quarterly with CM

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Creates efficient and simple reporting procedures. • Employees receive medical treatment quicker. • Reduces time away from work. 	<ul style="list-style-type: none"> • None.
City Department Directors	<ul style="list-style-type: none"> • Reduces time away from work for employees. • Creates efficient reporting procedures. 	<ul style="list-style-type: none"> • None.
City's Finance Department	<ul style="list-style-type: none"> • Reduction in workers' compensation cost and overtime cost. 	<ul style="list-style-type: none"> • Cost of training.

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

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

Action Plan Worksheet



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

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

Strategic plan alignment

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
 - Goal 4 – Achieve world-class performance levels in workforce health and safety

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

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

Resource requirements (what do we need to succeed?)

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

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

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

Frequency & venue of review

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

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

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

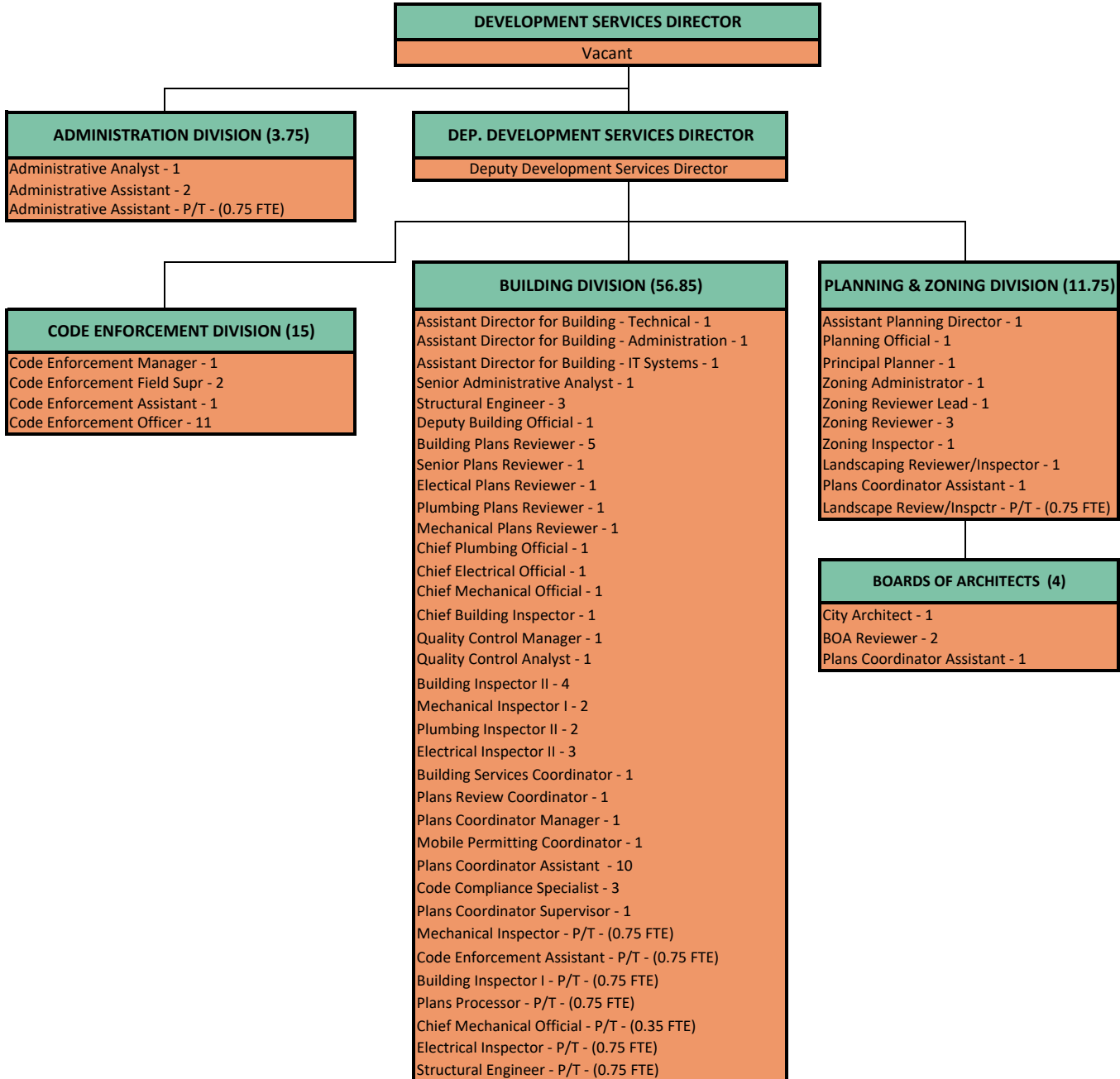
What are the positive and negative financial impacts (costs / benefits and return on investment)?

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

DEVELOPMENT SERVICES

ORGANIZATION CHART



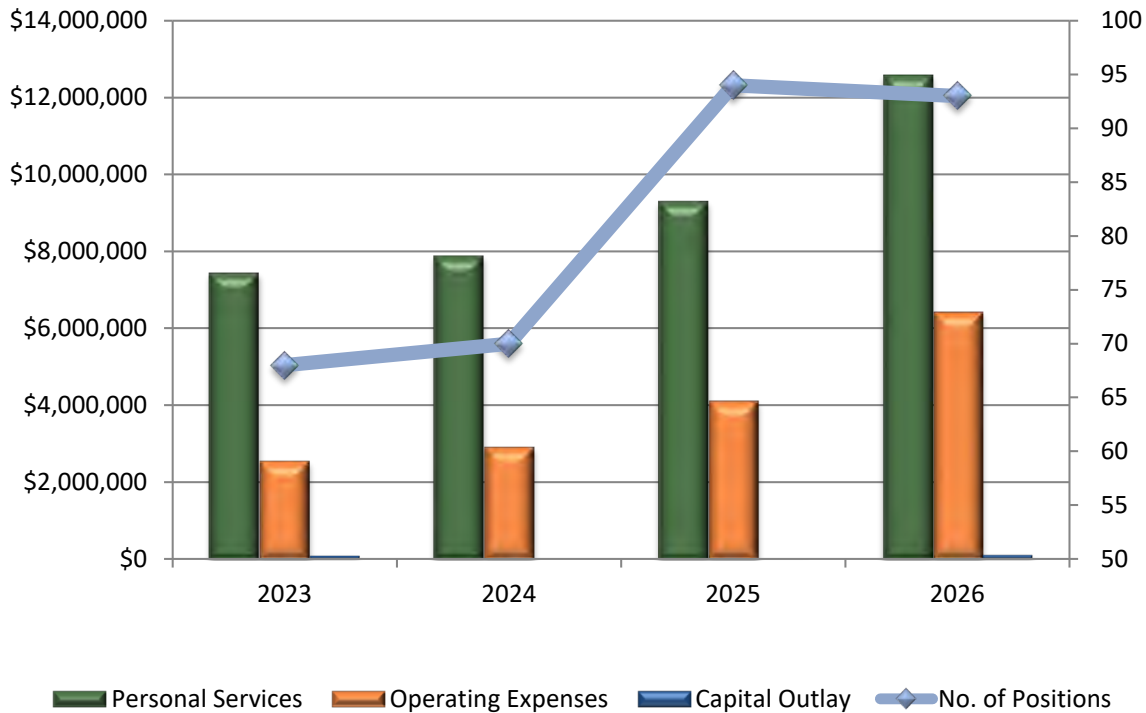
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**DEVELOPMENT SERVICES DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	7,446,889	7,893,335	9,310,933	12,578,304
Operating Expenses	2,561,240	2,920,218	4,119,639	6,427,567
Capital Outlay	82,114	-	2,200	99,200
Total	10,090,243	10,813,553	13,432,772	19,105,071
Full Time Headcount	62.00	64.00	87.00	87.00
Part Time FTE's	6.35	6.35	7.10	6.35
Total Headcount & FTE's	68.35	70.35	94.10	93.35

EXPENDITURE/PERSONNEL COMPARISONS



Development Services

Department Function:

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

Department Goals:

1. Maintain the aesthetic quality of the City's business and residential neighborhoods by enforcing the Zoning Code and the City Code throughout the permitting and inspection process.
2. Ensure the safety of buildings and construction sites by enforcement of the Florida Building Code through the permitting and inspection process.
3. Commit to working with citizens and business owners in a collaborative effort to preserve and improve the appearance and condition of properties as well as the quality of life in the City of Coral Gables by responding to Code-related issues and enforcing the City, Zoning, and Florida Building Codes.

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

DEVELOPMENT SERVICES

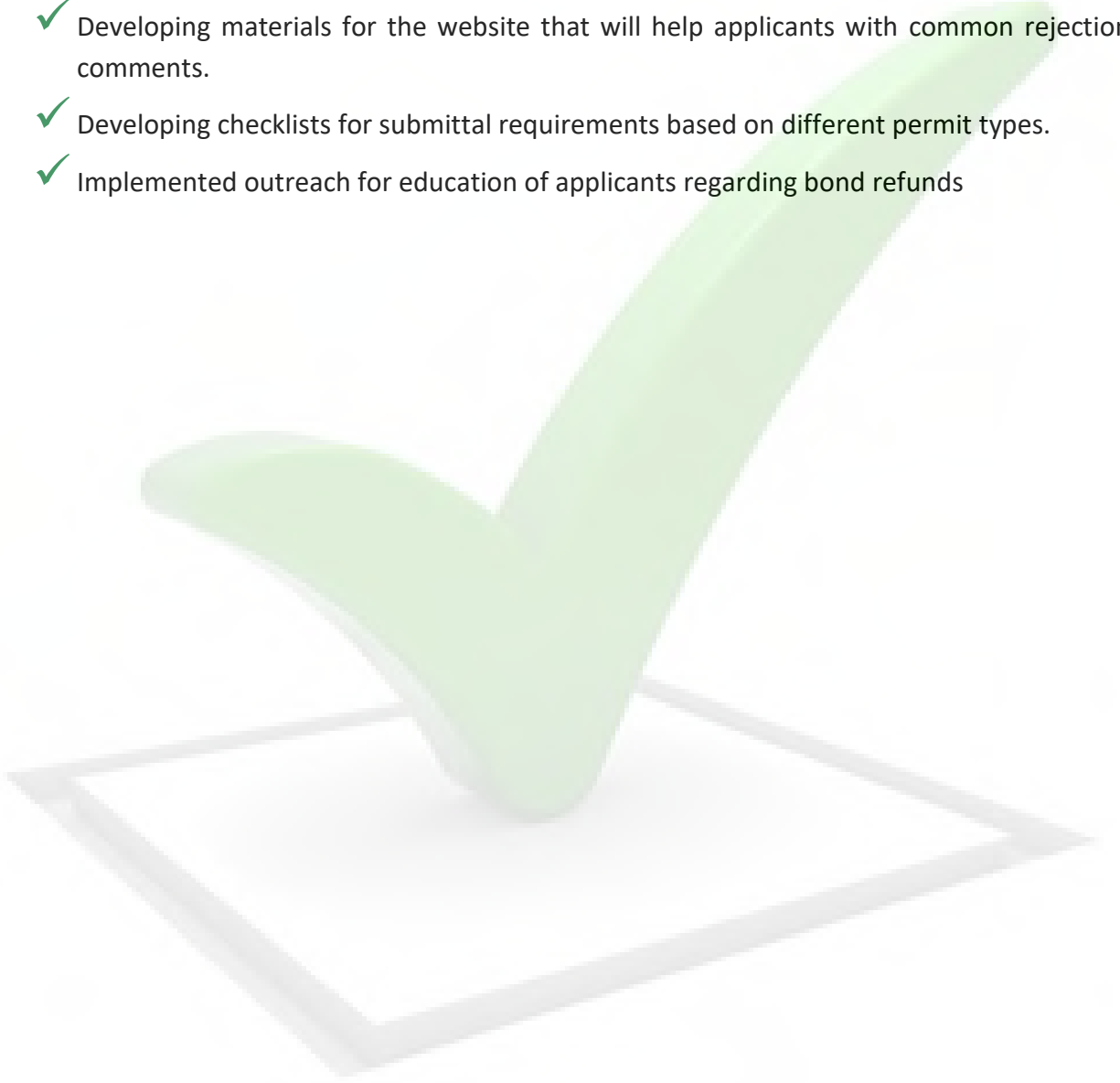
FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Refining integration of Energov, our permitting software, allowing for more efficient fully digital plan submittals, easier inspection requests, access to online systems, and payments for citizens.
- ✓ Refining integration of Bluebeam, our digital plan review software, allowing fully digital plan reviews.
- ✓ Refining the 311 online system to allow for Code Enforcement complaints to be input and tracked online.
- ✓ Developed the City's Comprehensive Plan Map Series to be interactive and GIS-compatible, intergraded with the current online Zoning Code.
- ✓ Updating the goals, objectives, and policies - along with critical maps - of the City's Comprehensive Plan to align with current local community and state-wide priorities.
- ✓ Developing and providing interactive and GIS-compatible maps online to better inform property owners and potential owners of site-specific regulations and historic applicability.
- ✓ Expanded the public notification of proposed development projects and specific Zoning-related items via email to the growing number of subscribed residents.
- ✓ Developing clear architectural drawings and building precedents to be available as design resources to architects, designers, builders, etc. on the central online webpage of information, materials, design guidelines, and other resources for Coral Gables Mediterranean architecture and design.
- ✓ Improving the access and availability of proposed development plans and e-comment for public hearings and workshops.
- ✓ Drafting Zoning Code legislation with elected officials to improve the quality of life in the city and the welfare of residents.
- ✓ Refining modernization of the City's Board of Architect's review processes from paper to digital processes, with the goal of ultimately allowing significant cost savings to applicants and saving time by allowing the Board's findings to be posted online immediately.
- ✓ Working towards modernization of the City's Certificate of Use processes to allow for online processing and payments.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Working towards improvement of the processing of impact fees, allowing for more transparent division of funds and automating the accounting of impact fees.
- ✓ Developing materials for the website that will help applicants with common rejection comments.
- ✓ Developing checklists for submittal requirements based on different permit types.
- ✓ Implemented outreach for education of applicants regarding bond refunds

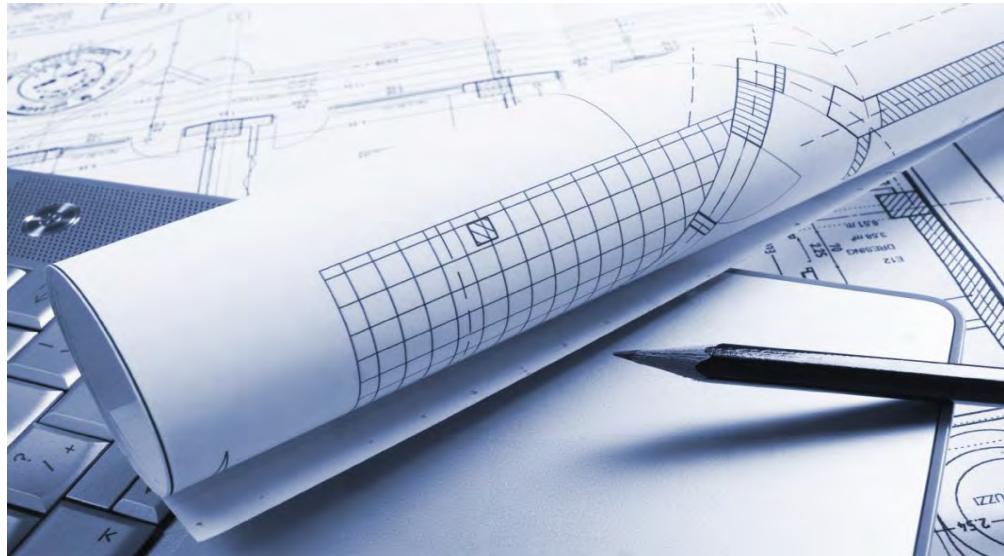


CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

DEVELOPMENT SERVICES

INDICATOR:	FY24				FY25		FY26
	TARGET	ACTUAL	STATUS		TARGET	YTD	TARGET
90 percent of Board of Architects cases approved within two meetings	N/A	92%	❖		N/A	No Data Available	N/A
90 percent of Certificates of Use processed within five working days	90%	96%	●		90%	95%	95%
90 percent of inspections completed on requested date	90%	98%	●		90%	80%	98%
Average wait time is less than 5 minutes at Permit Counter	5:00 min.	2:50	●		5:00 min.	4:14 min.	5:00 min.
90 percent of Zoning Verification Letters processed within five working days	N/A	100%	▲		90%	81%	85%
Overall Customer Satisfaction in rating strongly agree	90%	N/ A	▲		90%	80%	85%
Number of permits issued	N/A	9,102	N/A		N/A	9,474	N/A

- Legend**
- Target met or exceeded
 - ▲ Target nearly met
 - ❖ Target not met



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
88	Development Services Director/Building Director/Building Off	1.00	1.00	1.00	1.00	\$ 146,386
86	Deputy Development Services Director	1.00	1.00	1.00	1.00	207,901
6	Administrative Analyst	1.00	1.00	1.00	1.00	65,416
7	Administrative Assistant	2.00	2.00	2.00	2.00	149,148
302	Plans Coordinator Assistant	1.00	1.00	0.00	0.00	-
8888	Overtime	-	-	-	-	3,000
TOTAL FULL TIME HEADCOUNT		6.00	6.00	5.00	5.00	571,851
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
176	P/T Administrative Assistant-25P	1.00	0.75	0.75	0.75	40,749
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	40,749
TOTAL		6.75	6.75	5.75	5.75	\$ 612,600

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 512,654	\$ 441,716	\$ 624,417	\$ 612,600
2000 Employee Benefits - See Other Cost Dist.	246,345	191,543	242,719	260,854
3118 Prof Serv - Misc/Other	30,193	32,494	82,000	83,000
4010 Automobile Allowance	9,583	3,736	10,395	10,395
4401 Rental - Copiers	-	-	-	4,000
4500 General Liability Insurance	32,968	33,666	29,390	32,359
4632 Service Alloc - Flt - Fuel	-	-	-	151
4633 Service Alloc - Gen Services	35,575	36,784	39,923	42,497
4700 Special Printed Forms	993	1,278	2,000	3,000
5100 Supplies - Office	4,242	1,851	3,000	4,000
5400 Membership Dues/Subscriptions	372	155	1,000	1,000
5500 Employee Training	887	422	2,500	5,000
6423 Equip Adds (Cap) - Tech Fee	-	-	2,000	2,000
9000 Interdept'l Alloc - Bldg Div	(562,932)	(580,404)	(456,876)	1. (810,649)
TOTAL	\$ 310,880	\$ 163,241	\$ 582,468	\$ 250,207

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND

DEVELOPMENT SERVICES DEPARTMENT

1210 BUILDING INSPECTIONS DIVISION

524 PROTECTIVE INSPECTIONS

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
17	Assistant Building Director	1.00	-	-	-	\$ -
2231	Chief Building Official	0.00	-	1.00	1.00	174,382
2232	Development Services Assistant Director for Buildir	0.00	-	1.00	1.00	114,698
2233	Chief of Information Systems for Development Ser	0.00	-	1.00	1.00	101,472
463	Development Services Onbudsman	-	0.00	0.00	0.00	-
4631	Plans Review Coordinator	-	0.00	1.00	1.00	60,561
831	Deputy Building Official	0.00	0.00	1.00	1.00	101,472
83	Building Official	1.00	1.00	0.00	0.00	-
346	Senior Administrative Analyst	0.00	-	1.00	1.00	75,734
333	Quality Control Manager	1.00	1.00	1.00	1.00	115,838
3331	Quality Control Analyst	0.00	0.00	1.00	1.00	75,734
368	Structural Engineer	3.00	2.00	3.00	3.00	465,709
299	Plans Coordinator Manager	1.00	2.00	1.00	1.00	83,105
468	Plans Coordinator Supervisor	-	0.00	1.00	1.00	66,764
1156	Permit Clerk	4.00	4.00	0.00	0.00	-
302	Plans Coordinator Assistant	0.00	-	10.00	10.00	515,743
164	Mobile Permitting Coordinator	1.00	1.00	1.00	1.00	104,051
448	Building Code Compliance Specialist	-	0.00	3.00	3.00	187,427
61	Code Enforcement Officer	-	3.00	0.00	0.00	-
1108	Plans Processor	1.00	-	-	-	-
37	Building Services Coordinator	1.00	1.00	1.00	1.00	88,594
46	Chief Plumbing Official	1.00	1.00	1.00	1.00	164,949
304	Plumbing Inspector II	1.00	1.00	2.00	2.00	170,420
44	Chief Mechanical Official	1.00	1.00	1.00	1.00	101,472
43	Chief Electrical Official	1.00	1.00	1.00	1.00	157,282
94	Electrical Inspector II	2.00	2.00	3.00	3.00	338,125
41	Chief Building Inspector	-	1.00	1.00	1.00	155,046
35	Building Inspector II	4.00	4.00	4.00	4.00	426,097
401	Landscaping Reviewer/Inspector	-	1.00	0.00	0.00	-
411	Chief Building Plans Reviewer	0.00	0.00	1.00	1.00	139,998
4115	Building Plans Reviewer	1.00	1.00	3.00	3.00	268,413
4114	Building Plans Examiner	0.00	0.00	2.00	2.00	154,576
4111	Electical Plans Reviewer	0.00	0.00	1.00	1.00	89,471
4112	Plumbing Plans Reviewer	0.00	0.00	1.00	1.00	89,471
4113	Mechanical Plans Reviewer	0.00	0.00	1.00	1.00	89,471
163	Mechanical Inspector I	1.00	1.00	2.00	2.00	175,630
8888	Overtime	-	-	-	-	40,000
TOTAL FULL TIME HEADCOUNT		26.00	29.00	52.00	52.00	4,891,705
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
197	P/T Electrical Inspector II	1.00	0.75	0.75	0.75	36,552
186	P/T Chief Mechanical Official	1.00	0.35	0.35	0.35	40,158
220	P/T Landscaping Reviewer/Inspector	-	0.75	0.75	0.00	-
396	P/T Structural Engineer	1.00	-	-	0.75	48,189
190	P/T Code Enforcement Officer	-	0.00	-	-	-
390	P/T Code Enforcement Assistant	1.00	0.75	0.75	0.75	33,132
183	P/T Building Inspector II UNC	-	0.75	0.75	0.00	-
420	P/T Building Inspector I 25P	1.00	0.75	0.75	0.75	85,835
242	P/T Plans Processor	1.00	0.75	0.75	0.75	58,571
417	P/T Mechanical Inspector	1.00	0.75	0.75	0.75	56,060
241	P/T Plans Coordinator Assistant	-	0.00	-	-	-
TOTAL PART TIME FTE's		7.00	5.60	5.60	4.85	358,497
TOTAL		31.60	34.60	57.60	56.85	\$ 5,250,202

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 2,231,235	\$ 2,771,709	\$ 3,155,418	\$ 5,250,202
2000 Employee Benefits - See Other Cost Dist.	1,372,561	1,479,299	1,613,261	2,709,077
3118 Prof Serv - Misc/Other	673,706	142,367	915,887	1,036,000
3119 Prof Serv - Priv Sect Plan Rev	11,372	181,324	465,000	647,000
3150 Interdept'l Alloc - Admin	1,528,835	2,248,031	2,205,906	1. 4,714,550
4010 Automobile Allowance	-	-	-	11,694
4401 Rental - Copiers	-	-	-	17,800
4500 General Liability Insurance	152,099	183,004	156,497	277,327
4610 Repair/Maint - Office Equip	-	-	1,800	1,800
4630 Service Alloc - Flt Mgmt - Opr	24,611	26,471	52,798	52,410
4631 Service Alloc - Flt Mgmt - Rpl	32,460	210,919	27,380	30,093
4632 Service Alloc - Flt - Fuel	-	8,163	7,086	6,882
4633 Service Alloc - Gen Services	115,477	119,401	129,589	176,272
4700 Special Printed Forms	2,018	2,221	7,000	7,000
5100 Supplies - Office	9,841	13,373	12,997	12,997
5220 Uniform - Allowance	6,388	5,443	10,000	10,000
5221 Uniform - Protective (PPE)	1,042	1,489	2,500	2,500
5400 Membership Dues/Subscriptions	5,938	1,894	3,810	3,810
5500 Employee Training	16,300	16,670	17,000	17,000
6400 Equip Repl (Cap) - Vehicles	-	-	-	90,000
6405 Equip Repl (Cap) - Misc	-	-	200	200
6425 Equip Adds (Cap) - Misc	44,000	-	-	-
6426 Equip Adds (Cap) - Radio/Cam	-	-	-	7,000
TOTAL	\$ 6,227,883	\$ 7,411,778	\$ 8,784,129	\$ 15,081,614

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

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

DEPARTMENT		METHODOLOGY		DEPT/DIV	ALLOCATION
NAME	#	RULE	%	BUDGET PRIOR TO ALLOC	TO BLDG DIV
City Commission	0100	% of Total Operating Budget	6.14%	\$ 834,926	\$ 51,504
City Attorney	0500	% of Total Operating Budget	6.14%	2,987,089	183,475
City Clerk	0600	% of Total Operating Budget	6.14%	1,234,112	75,853
City Manager - Admin	1010	% of Total Operating Budget	6.14%	2,707,214	166,379
City Manager - Public Affairs	1030	% of Total Operating Budget	6.14%	1,167,771	71,675
City Manager - Internal Audit	1050	% of Total Operating Budget	6.14%	250,000	15,350
Human Resources - Admin	1110	% of Authorized Headcount	5.02%	742,545	37,277
Human Resources - Emp Services	1120	% of Authorized Headcount	5.02%	1,780,976	89,393
Human Resources - Labor & Risk	1130	% of Authorized Headcount	5.02%	603,070	30,275
Development Services - Admin	1200	Bldg Div % of Dev. Serv. Admin. Budget	76.32%	1,060,856	810,649
Development Services - P&Z	1220	Bldg Div % of Planning & Zoning	50.00%	934,867	466,824
Development Services - Code Enf	1230	Bldg Div % of Dev. Serv. Code Enf. Budget	15.00%	1,819,946	272,569
Finance - Admin	3010	% of Total Operating Budget	6.14%	1,126,872	69,196
Finance - Collections	3020	% of Total Operating Revenue	4.92%	860,248	42,317
Finance - Reporting & Operations	3030	% of Total Operating Budget	6.14%	1,863,799	114,371
Finance - Procurement	3040	% of Total Operating Budget	6.14%	1,466,330	90,084
Finance - Management & Budget	3050	% of Total Operating Budget	6.14%	1,090,838	66,986
Information & Innovaton	3200	% of Total Operating Budget	6.14%	12,721,390	1,839,203
Non-Departmental	7000	% of Authorized Headcount	5.02%	4,583,553	221,170
				<u>\$ 39,836,402</u>	<u>\$ 4,714,550</u>

FACTORS

Total Authorized Headcount	1,133.14
Building Division Headcount	56.85
Total Operating Budget (net of allocations)	245,773,007
Total Development Services Budget	\$ 19,760,315
Building Division Budget (pre-allocation)	\$ 15,081,614
Total Operating Revenue	\$ 217,777,711
Building Division Revenue	\$ 10,722,200
Building Division Non-Personnel Budget	\$ 7,601,842

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2022-2023	2023-2024	2024-2025	2025-2026		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET HEADCOUNT		
FULL TIME POSITIONS							
23	Development Services Assistant Director for Plann	1.00	-	1.00	1.00	\$	141,474
1210	Ass't Director for Zoning	-	-	-	-		-
429	Planning Official	1.00	1.00	0.00	1.00		115,148
54	City Planner	0.00	-	0.00	0.00	-	
318	Principal Planner	2.00	2.00	2.00	1.00		82,524
48	City Architect	1.00	1.00	1.00	1.00		168,079
381	Zoning Administrator	1.00	1.00	1.00	1.00		106,834
1049	Assistant City Architect	0.00	-	-	-		-
401	Landscaping Reviewer/Inspector	-	0.00	1.00	1.00		73,173
384	Zoning Reviewer Lead	1.00	1.00	1.00	1.00		117,341
383	Zoning Reviewer	2.00	2.00	2.00	3.00		250,420
382	Zoning Inspector	1.00	1.00	1.00	1.00		94,193
34	BOA Reviewer	2.00	2.00	2.00	2.00		155,254
302	Plans Coordinator Assistant	4.00	4.00	2.00	2.00		135,834
8888	Overtime	-	-	-	-		6,000
TOTAL FULL TIME HEADCOUNT		16.00	15.00	14.00	15.00		1,446,274
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
220	P/T Landscaping Reviewer/Inspector	1.00	0.00	0.00	0.75	0.75	42,078
TOTAL PART TIME FTE's		1.00	0.00	0.00	0.75	0.75	42,078.00
TOTAL		16.00	15.00	14.75	15.75	\$	1,488,352

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 982,645	\$ 1,085,129	\$ 1,279,681	\$ 1,488,352
1101 Stipend - Board Members	7,200	9,780	15,000	15,000
2000 Employee Benefits - See Other Cost Dist.	709,654	633,404	743,687	774,508
3118 Prof Serv - Misc/Other	29,546	29,831	119,625	119,625
3123 Prof Serv - Reimbursable	940	-	-	-
4010 Automobile Allowance	4,710	7,309	7,796	7,796
4401 Rental - Copiers	-	-	-	13,650
4500 General Liability Insurance	70,764	60,931	60,101	78,618
4630 Service Alloc - Flt Mgmt - Opr	1,315	12,013	8,785	9,988
4631 Service Alloc - Flt Mgmt - Rpl	11,936	9,705	12,435	10,446
4632 Service Alloc - Flt - Fuel	-	2,459	1,995	1,778
4633 Service Alloc - Gen Services	109,611	113,335	123,006	130,937
4700 Special Printed Forms	5,927	7,456	9,300	9,000
4830 Promo Expense - Advertising	3,594	627	7,000	7,000
4900 Misc Exp - Other	1,534	375	3,000	3,100
5100 Supplies - Office	11,667	3,389	9,000	10,000
5221 Uniform - Protective (PPE)	125	148	200	400
5400 Membership Dues/Subscriptions	3,426	1,518	5,200	5,200
5500 Employee Training	771	3,364	7,299	7,299
9000 Interdept'l Alloc - Bldg Div	-	-	-	(466,824)
TOTAL	\$ 1,955,365	\$ 1,980,773	\$ 2,413,110	\$ 2,225,873

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	2022-2023	2023-2024	2024-2025	2025-2026	
		<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>SALARIES</u>
60	Code Enforcement Manager	1.00	1.00	1.00	1.00	\$ 93,463
59	Code Enforcement Field Supervisor	1.00	1.00	2.00	2.00	167,228
58	Code Enforcement Assistant	1.00	1.00	1.00	1.00	59,338
61	Code Enforcement Officer	11.00	11.00	12.00	11.00	641,349
8888	Overtime	-	-	-	-	13,953
9999	Holiday Worked Pay	-	-	-	-	3,500
TOTAL FULL TIME HEADCOUNT		14.00	14.00	16.00	15.00	978,831
TOTAL		14.00	14.00	16.00	15.00	\$ 978,831

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000 Salaries	\$ 801,078	\$ 840,634	\$ 1,056,619	\$ 978,831
2000 Employee Benefits - See Other Cost Dist.	590,717	449,901	595,131	503,880
3115 Prof Serv - Lot Clearing	250	11,200	34,400	27,556
3118 Prof Serv - Misc/Other	6,760	48,537	18,000	21,800
4401 Rental - Copiers	-	-	-	5,601
4500 General Liability Insurance	48,116	48,114	49,502	51,704
4603 Repair/Maint - Info Tech Equip	-	-	42,400	40,000
4630 Service Alloc - Flt Mgmt - Opr	24,041	25,635	33,714	38,874
4631 Service Alloc - Flt Mgmt - Rpl	25,494	37,775	28,048	27,675
4632 Service Alloc - Flt - Fuel	-	14,427	12,064	10,957
4633 Service Alloc - Gen Services	32,084	33,174	36,005	-
4900 Misc Exp - Other	-	-	500	2,500
4910 Misc Exp - Court & Investigate	1,996	2,871	500	3,000
5100 Supplies - Office	8,655	1,925	6,400	7,000
5220 Uniform - Allowance	8,897	2,382	11,100	6,100
5221 Uniform - Protective (PPE)	2,044	477	600	1,000
5400 Membership Dues/Subscriptions	1,791	1,356	2,499	1,999
5401 Software Subscriptions & Maint	-	-	-	10,000
5500 Employee Training	6,078	2,429	5,356	12,400
6425 Equip Adds (Cap) - Misc	38,114	-	-	-
9000 Interdept'l Alloc - Bldg Div	-	(263,076)	(279,773)	1. (272,569)
TOTAL	\$ 1,596,115	\$ 1,257,761	\$ 1,653,065	\$ 1,547,377

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

Action Plan Worksheet



Action Plan Owner: Douglas Ramirez, Deputy Development Services Director

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

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

- Finances (detailed listing of expected costs):

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

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

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

Measure	Target	Date												
Customer satisfaction / Rating videos by helpfulness	90%	03/01/23												
<p>Satisfaction/Rating of Videos GOOD ↑</p> <table border="1"> <caption>Customer Satisfaction/Rating of Videos Data</caption> <thead> <tr> <th>Year</th> <th>Customer Satisfaction/Rating of Videos (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>80%</td> <td>90%</td> </tr> <tr> <td>FY24 (A)</td> <td>90%</td> <td>90%</td> </tr> <tr> <td>FY25 (P)</td> <td>90%</td> <td>90%</td> </tr> </tbody> </table>			Year	Customer Satisfaction/Rating of Videos (%)	Target (%)	FY23 (A)	80%	90%	FY24 (A)	90%	90%	FY25 (P)	90%	90%
Year	Customer Satisfaction/Rating of Videos (%)	Target (%)												
FY23 (A)	80%	90%												
FY24 (A)	90%	90%												
FY25 (P)	90%	90%												
Customer satisfaction with permitting process	90 th percentile	03/01/23												

Frequency & venue of review

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

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

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

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

- Money:
 - Costs: \$18,500

Action Plan Worksheet



Action Plan Owner: Douglas Ramirez, Deputy Development Services Director

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

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

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

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

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

Measure	Target	Date												
Staff Attendance of Training	100%	01/01/24												
<p style="text-align: center;">Training of Staff</p> <p style="text-align: right;">GOOD ↑</p> <p>The chart displays two data series: Attendance (orange bars) and QA/QC Inspection Review (green bars). For FY23 (Actual) and FY24 (Actual), both metrics are at 100%. For FY25 (Projected), both metrics are also projected at 100%. The bars for FY25 are patterned to indicate projections. An upward arrow labeled 'GOOD' points to the 100% mark on the y-axis.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Attendance (%)</th> <th>QA/QC Inspection Review (%)</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>FY24 (A)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>FY25 (P)</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>			Year	Attendance (%)	QA/QC Inspection Review (%)	FY23 (A)	100%	100%	FY24 (A)	100%	100%	FY25 (P)	100%	100%
Year	Attendance (%)	QA/QC Inspection Review (%)												
FY23 (A)	100%	100%												
FY24 (A)	100%	100%												
FY25 (P)	100%	100%												
Having 100% clean QA/QC inspection review	100%	03/31/23												

Frequency & venue of review

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

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Improved Business functions 	<ul style="list-style-type: none"> • Resources expended in this effort are not available for other initiatives
Customers	<ul style="list-style-type: none"> • Improved Customer Service 	<ul style="list-style-type: none"> • None

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

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

Action Plan Worksheet



Action Plan Owner: Douglas Ramirez, Deputy Development Services Director

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

Strategic plan alignment

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

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

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

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

Resource requirements (what do we need to succeed?)

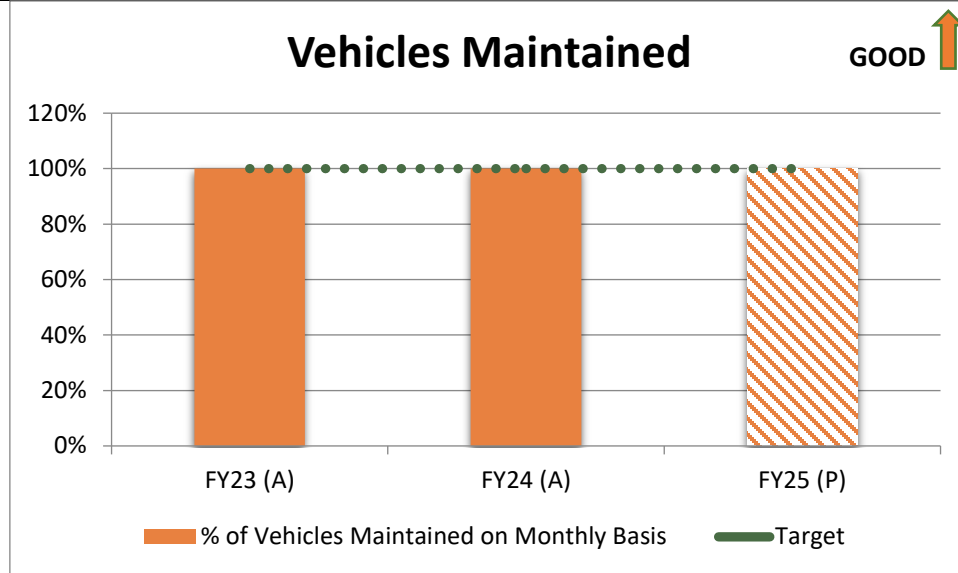
- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person – None
 - Program / Subject Matter Experts – Communications
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$ 6,000	Cleaning Services for vehicles

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

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

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



Frequency & venue of review

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

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Increased engagement through meeting customer requirements and expectations 	<ul style="list-style-type: none"> • Time spent on this effort is not available for other job duties
Sr. Leadership	<ul style="list-style-type: none"> • Improved City image 	<ul style="list-style-type: none"> • Resources expended in this effort are not available for other initiatives
Commissioners	<ul style="list-style-type: none"> • Improved City image 	<ul style="list-style-type: none"> • Resources expended in this effort are not available for other initiatives
Customers	<ul style="list-style-type: none"> • Improved satisfaction with City image 	<ul style="list-style-type: none"> • None

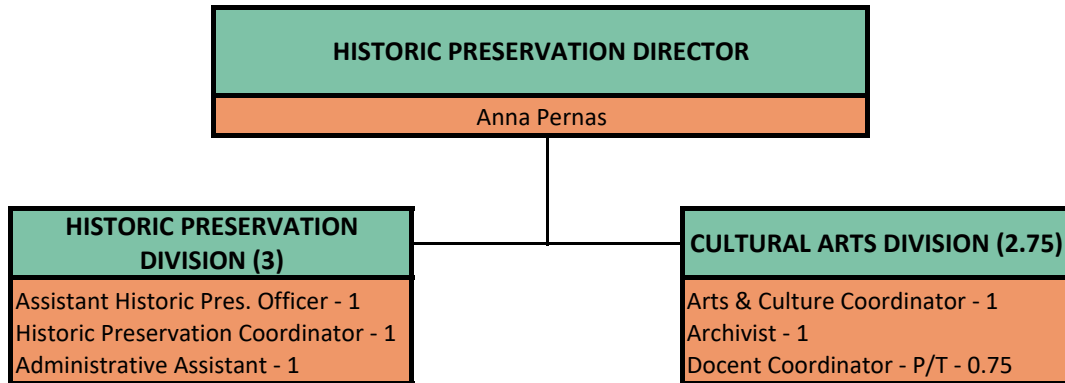
What are the positive and negative financial impacts (costs / benefits and return on investment)?

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

HISTORICAL RESOURCES & CULTURAL ARTS

ORGANIZATION CHART



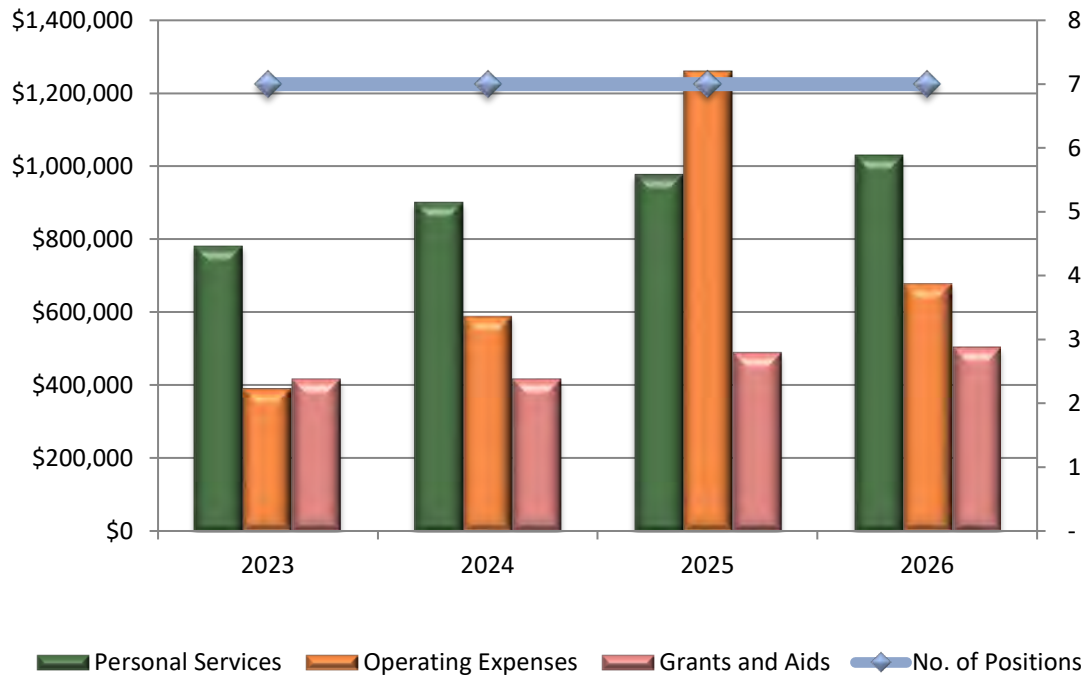
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**HISTORICAL RES & CULTURAL ARTS DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	781,491	900,220	976,335	1,029,581
Operating Expenses	391,385	589,022	1,260,594	678,306
Grants and Aids	<u>416,228</u>	<u>416,228</u>	<u>488,228</u>	<u>503,228</u>
Total	<u>1,589,104</u>	<u>1,905,470</u>	<u>2,725,157</u>	<u>2,211,115</u>
Full Time Headcount	6.00	6.00	6.00	6.00
Part Time FTE's	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total Headcount & FTE's	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>

EXPENDITURE/PERSONNEL COMPARISONS



Historic Resources & Cultural Arts

Department Function:

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

HISTORIC PRESERVATION DIVISION

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Processed 19 Special Certificates of Appropriateness and 96 Standard Certificates of Appropriateness.
- ✓ Processed 14 Local Historic Landmark Designations.
- ✓ Performed over 120 inspections on historic properties.
- ✓ Issued 74 Historical Significance Determinations.
- ✓ Completed the restoration and replication of the White Way Lights project.
- ✓ Installed a State of Florida Division of Historical Resources Historical Marker honoring the MacFarlane Homestead and Golden Gate Subdivisions.
- ✓ Planned and hosted a Concert on the Merrick House Lawn honoring Veterans Day featuring Miami's Top Brass.
- ✓ Welcomed over 1,900 visitors to the Coral Gables Merrick House.
- ✓ Continued the "100 Voices" oral history series at Merrick House.
- ✓ Planned and hosted "The Coral Market," a vintage market on the grounds of the Merrick House.
- ✓ Hosted a Pinewood Cemetery Clean-Up event in collaboration with Keep Coral Gables Beautiful.
- ✓ Participated with FIU Landscape Architecture + Environmental and Urban Design Studio for master plan design of Pinewood Cemetery.
- ✓ Collaborated with Coral Gables Museum on multiple exhibits including Centennial shows, Phineas Paist exhibit, Coral Gables Fire Department Centennial, Coral Gables Congregational Church, George Merrick.
- ✓ Collaborated with local historians such as Dr. Paul George and Les Standiford.
- ✓ Collaborated with Phillip Church for the "Place maker-Poet," a play inspired by the biography "George E. Merrick: Son of the Southwind" by Arva Moore parks.
- ✓ Processed 10 cubic feet of archival material
- ✓ Ongoing processing of archival materials including the estate and research papers of a local historian, Arva Moore Parks.
- ✓ Ongoing processing of donations received for City Centennial.
- ✓ Coordinating the distribution of signs recognizing Local Historic Landmarks built in 1925 as Centennial Homes.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

CULTURAL ARTS DIVISION

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Reviewed, processed, and administered Cultural Grants to 52 (fifty-two) non-profit organizations.
- ✓ Implemented addition to the Cultural Grant Program of Coral Gables Youth Arts Program (CGYAP) category.
- ✓ Facilitated ongoing professional development opportunities through the Arts & Business Council for Cultural Grantees.
- ✓ Celebrated artist Janine Antoni with a presentation of a documentary about the artist's work and received Art Basel recognition, including hosting an Art Basel VIP event.
- ✓ Celebrated installation of commissioned artwork "Whispering Through a Stone" by artist Janine Antoni at 332 Miracle Mile.
- ✓ Submitted a Florida Department of State, Division of Cultural Affairs, Specific Cultural Project Grant for a public art exhibition, pending passing of associated legislation.
- ✓ Administered and processed approval of a long-term loan to The Underline of five sculptures by artist Jean Ward.
- ✓ Administered and processed approval of "Planting Pollinators" by artist Xavier Cortada, commissioned as a donation from the Coral Gables Garden Club in celebration of the Club's centennial.
- ✓ Administered and processed approval of Art in Public Places City project: "Puffed and Inverted Star II" by artist Frank Stella.
- ✓ Administered and processed approval of Gables Go! Virtual/Digital Extended Reality (XR) experience in celebration of the city's centennial.
- ✓ Administered and processed approval of commissioning a city score in partnership with the University of Miami and composer Carlos Rafael Rivera in celebration of the city's centennial.
- ✓ Administered and processed approval of mural on private property: "Frank Sinatra and Tom Jobin" by artist Kobra at The Plaza Development.
- ✓ Administered and processed approval of public art on private property: "Power Tower" by artist Lynda Benglis at Regency Parc, 2601 Salzedo Street.
- ✓ Administered and processed approval of public art on private property: "Minna" by artist Jaume Plensa at 4241 Aurora Street.
- ✓ Conducted public art tour in partnership with the Economic Development Department. Ms. Cathers received the 2025 Serving the Arts, Public Art Award co-presented by the Miami-Dade County Department of Cultural Affairs with the Arts & Business Council of Miami.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

HISTORICAL RESOURCES & CULTURAL ARTS

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Complete Certified Local Government Annual Report	1	1	●	1	1	1
Process and review Special Certificates of Appropriateness	30	34	●	30	32	30
Process and review Standard Certificates of Appropriateness	100	140	●	100	153	100
Process and review Ad Valorem Tax applications for historic properties	3	3	●	3	2	3
Implement local historic designations of individual properties	8	11	●	8	14	10
Implement local historic designations of districts	1	0	◆	1	0	1
Process inventory of Valdes-Fauli Coral Gables Archives	Ongoing	Ongoing	●	Ongoing	Ongoing	Ongoing
Process new donations to the Valdes-Fauli Coral Gables Archives	Ongoing	Ongoing	●	Ongoing	Ongoing	Ongoing
Increase number of visitors to Coral Gables Merrick House	800	1,923	●	800	1,900	1,200

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND

HISTORICAL RES & CULTURAL ARTS DEPARTMENT

1320 HISTORIC PRESERVATION DIVISION

573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
131	Historic Restoration & Cultural Arts Director	1.00	1.00	1.00	1.00	\$ 141,914
24	Assistant Historic Preservation Officer	1.00	1.00	1.00	1.00	144,201
130	Historic Preservation Coordinator	1.00	1.00	1.00	1.00	100,720
7	Administrative Assistant	1.00	1.00	1.00	1.00	54,410
TOTAL		4.00	4.00	4.00	4.00	\$ 441,245

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 338,112	\$ 382,842	\$ 407,940	\$ 441,245
2000 Employee Benefits - See Other Cost Dist.	188,536	230,512	245,148	244,121
3118 Prof Serv - Misc/Other	6,653	16,864	197,210	22,400
4010 Automobile Allowance	11,911	12,453	12,994	12,994
4401 Rental - Copiers	-	-	-	7,018
4402 Rental - Land & Buildings	4,628	5,255	5,340	5,340
4500 General Liability Insurance	20,586	20,232	19,246	23,308
4610 Repair/Maint - Office Equip	-	-	710	710
4630 Service Alloc - Flt Mgmt - Opr	230	-	-	-
4631 Service Alloc - Flt Mgmt - Rpl	2,599	-	-	1,446
4633 Service Alloc - Gen Services	162,322	167,837	182,158	193,903
4701 Printing & Binding	512	-	7,090	7,090
4820 Spec Res - Pinewood Cemetery	-	-	8,176	1,000
4821 Spec Res - Hist Preservation	-	30	26,855	800
4830 Promo Expense - Advertising	2,596	5,485	7,200	3,960
4900 Misc Exp - Other	1,111	567	19,994	19,994
5100 Supplies - Office	3,561	3,536	7,385	7,385
5400 Membership Dues/Subscriptions	434	721	900	900
5500 Employee Training	5,260	790	5,000	6,000
TOTAL	\$ 749,051	\$ 847,124	\$ 1,153,346	\$ 999,614

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
15	Arts and Culture Coordinator	1.00	1.00	1.00	1.00	\$ 93,734
14	Archivist	1.00	1.00	1.00	1.00	75,616
8888	Overtime	-	-	-	-	10,969
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	180,319
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
196	P/T Docent Coordinator	1.00	0.75	0.75	0.75	45,746
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	45,746
TOTAL		2.75	2.75	2.75	2.75	\$ 226,065

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 150,956	\$ 174,540	\$ 212,532	\$ 226,065
2000 Employee Benefits - See Other Cost Dist.	103,887	112,326	110,715	118,150
3118 Prof Serv - Misc/Other	20,041	28,911	143,748	81,153
4500 General Liability Insurance	9,624	9,385	9,651	11,941
4633 Service Alloc - Gen Services	106,133	109,739	119,103	126,782
4701 Printing & Binding	849	1,150	3,000	3,000
4802 Events - Hist Res & Cult Arts	23,827	196,813	401,861	68,000
4822 Spec Res - Merrick House	5,548	3,510	57,492	-
4823 Spec Res - Merr Hse R. O'Neal	-	-	4,939	-
4900 Misc Exp - Other	1,558	3,125	7,923	57,923
5100 Supplies - Office	663	478	2,800	2,800
5201 Supplies - Agricultural	669	381	985	985
5202 Supplies - Chemicals & Photo	-	125	2,000	2,000
5231 Equipment (Oper) - Minor/Tools	20	16	300	300
5400 Membership Dues/Subscriptions	50	315	210	210
5500 Employee Training	-	1,304	6,324	8,964
8201 Grants - Coral Gables Museum	225,000	225,000	225,000	225,000
8202 Grants - Cultural Art Pgms	191,228	191,228	263,228	278,228
TOTAL	\$ 840,053	\$ 1,058,346	\$ 1,571,811	\$ 1,211,501

Action Plan Worksheet



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

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

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

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

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

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

Measure	Target	Date
Merrick House visitor numbers	540	09/30/23
Merrick House visitor numbers	560	09/30/25
Revenue from Merrick House visitors	\$10,000	09/30/25

Visitors to Merrick House

Fiscal Year	Annual Visitors	Annual Revenue
FY23 (A)	~1,505	~\$10,000
FY24 (A)	~1,500	~\$8,000
FY25 (P)	~1,600	~\$10,000

Trained Merrick House docents	12 (Current 10)	09/30/25
Number of public activations	2 additional activations	09/30/25

Frequency & venue of review

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

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

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

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

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

Action Plan Worksheet



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

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

Strategic plan alignment (Supports which Objectives and Goals)

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

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

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

Resource requirements (what do we need to succeed?)

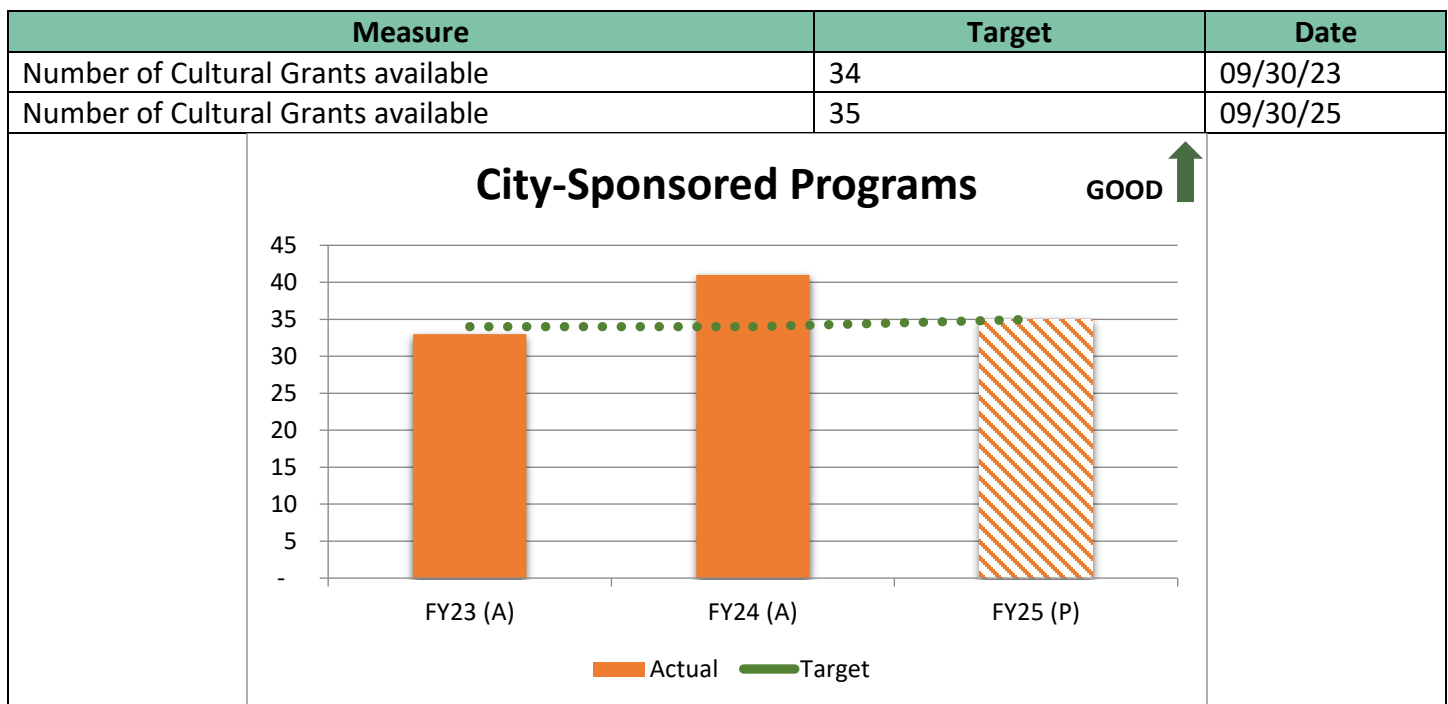
- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person – 50 hours
 - Program / Subject Matter Experts – 100 hours
- Finances (detailed listing of expected costs):

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

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

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

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



Frequency & venue of review

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

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Job security and satisfaction 	<ul style="list-style-type: none"> • Increased workload
Program / Subject Matter Experts	<ul style="list-style-type: none"> • Job security and satisfaction 	<ul style="list-style-type: none"> • Increased workload
Sr. Leadership	<ul style="list-style-type: none"> • Improved public experiences 	<ul style="list-style-type: none"> • Increased costs
Commissioners	<ul style="list-style-type: none"> • Improved public experiences 	<ul style="list-style-type: none"> • Increased costs
Customers	<ul style="list-style-type: none"> • Additional events, economic benefits 	<ul style="list-style-type: none"> • Increased traffic

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

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

Action Plan Worksheet



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

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

Strategic plan alignment

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

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

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

Resource requirements (what do we need to succeed?)

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

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

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

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

Measure	Target	Date
Customer satisfaction with the Merrick House	95% satisfied	09/30/25
<p>Customer Satisfaction GOOD ↑</p> <p>100% 98% 96% 94% 92% 90% 88% 86% 84%</p> <p>FY23 (A) FY24 (A) FY25 (P)</p> <p>Customer Satisfaction with Merrick House Target</p>		
Merrick House visitor numbers	540 560	09/30/23 09/30/25
<p>Visitors to Merrick House GOOD ↑</p> <p>1,620 1,600 1,580 1,560 1,540 1,520 1,500 1,480 1,460 1,440</p> <p>Annual Visitors</p> <p>1,600 1,580 1,560 1,540 1,520 1,500 1,480 1,460 1,440</p> <p>FY23 (A) FY24 (A) FY25 (P)</p> <p>Annual visitors to Merrick House Annual Revenue</p> <p>\$12,000 \$10,000 \$8,000 \$6,000 \$4,000 \$2,000 \$-</p> <p>Annual Revenue</p>		
Trained Merrick House docents	12 (current 10)	09/30/25
Cultural partnership opportunities	2	09/30/25

Frequency & venue of review

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

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

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

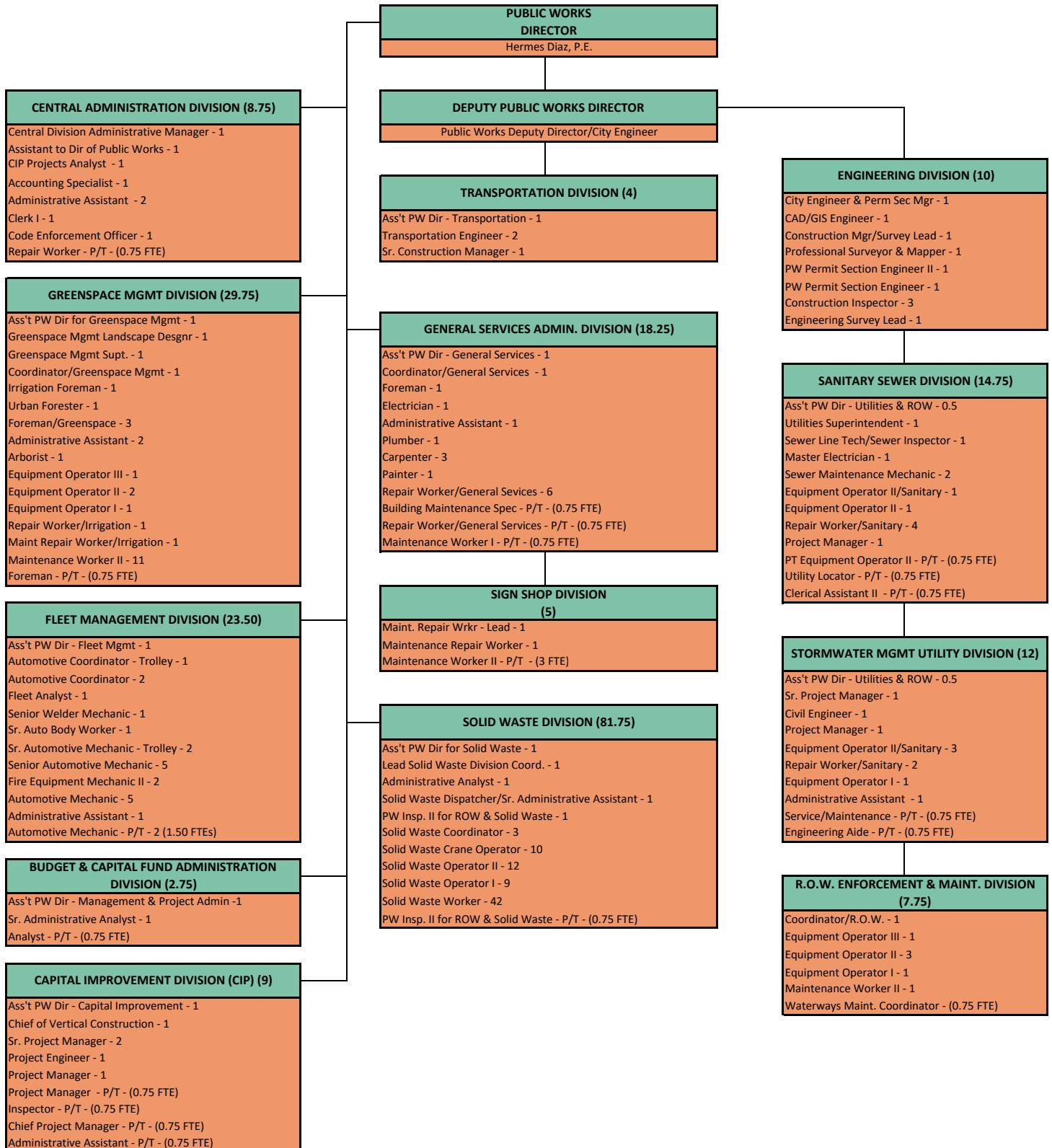
What are the positive and negative financial impacts (costs / benefits and return on investment)?

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

PUBLIC WORKS

ORGANIZATION CHART



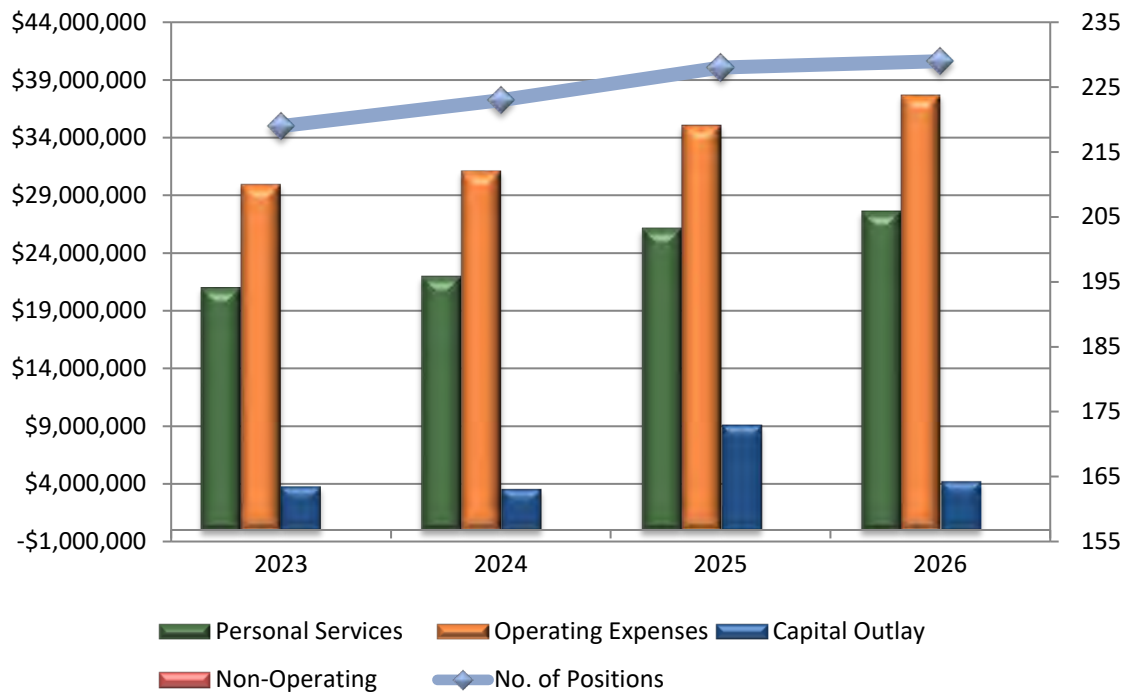
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**PUBLIC WORKS DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	21,028,955	21,990,699	26,144,301	27,624,967
Operating Expenses	29,980,420	31,149,868	35,104,025	37,707,633
Capital Outlay	3,783,280	3,555,601	9,071,534	4,207,462
Non-Operating	-	-	-	-
Total	54,792,655	56,696,168	70,319,860	69,540,062
Full Time Headcount	202.00	205.00	211.00	212.00
Part Time FTE's	16.50	18.00	17.25	17.25
Total Headcount & FTE's	218.50	223.00	228.25	229.25

EXPENDITURE/PERSONNEL COMPARISONS



Public Works

Department Function:

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

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

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

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

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

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

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

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

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

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

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

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

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

Department Goals:

1. Provide essential services and superior customer service to City residents in a prompt, courteous, and effective manner.
2. Protect, maintain, and improve the City's natural and built infrastructure through sustainable design, construction, and operational planning.
3. Provide safe, sustainable, and aesthetically pleasing public facilities for residents and visitors.

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

PUBLIC WORKS

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ **Customer Service.** The Central Administrative Division is averaging over 3,200 monthly calls and has generated an average of over 1,800 monthly customer service requests to date.
- ✓ **Keep Coral Gables Beautiful Program Partnership.** During FY25, in partnership with the KCGB, Greenspace Management staff coordinated clean- up and planting projects to improve the landscape at Fewell Park, Ingraham Park and the Pinewood Cemetery. Approximately 10,000 lbs. of invasive exotic plants were removed at these sites utilizing volunteer assistance.
- ✓ **Tree Succession and Landscaping Improvements.** Planted approximately 150 new trees on City swales and in public green spaces to provide additional shade and environmental benefits, while certain trees were removed in rights-of-way for health and safety reasons. Flowering trees and thousands of new groundcovers were added to the downtown streetscape of City Hall, Merrick Park, Miracle Mile, Ponce De Leon in downtown and traffic circles to enhance the beauty of the landscape by adding colorful plants.
- ✓ **Black Olive Treatment.** Treated approximately 2,000 Black Olive trees in the City's urban forest for pest control as part of the ongoing Black Olive Staining Study to help with staining of sidewalks and property caused by mites and caterpillars feeding on trees.
- ✓ **Landscape Architectural Design.** Provided in-house design for US 1 medians and the King's Bay improvements. Working with the CIP Division on the design for Biltmore Way Streetscape, City Hall, North Ponce Neighborhood, Ponce South of Bird, and Country Club Prado Historic Entrance landscaping and irrigation designs.
- ✓ **Site Maintenance.** Coordinated re-bidding and award of the 2025 landscape maintenance contract of approximately 400 City greenspaces. Refined processes for the City's mapping technology, Cartegraph, to accurately catalogue City landscape assets for detailed documenting and reporting of site maintenance and inspections.
- ✓ **Tree Maintenance.** Managed the pruning of approximately 8,000 trees, at an average of 200 specific resident requests per month through the online request system. Coordinated the scope of work to launch the solicitation for the consultant to begin a full update to the urban tree canopy with the IT department. Coordinated re-bidding and award of the new 2025 tree maintenance contract.

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ **Development Plans Review.** Approximately 295 permits for tree pruning, tree removal/mitigation, swale planting, and larger development projects have been issued for review by the Greenspace Management division since October 1, 2024, which is an average of almost 37 reviews per month.
- ✓ **Community Outreach.** The Assistant Director of Public Works for the division serves as liaison to the City's Landscape Beautification Advisory Board and is active in the Coral Gables Garden Club. Community speaking engagements included the garden workshop at the Coral Gables Farmer's Market, and presentations to the Garden Club, The Villagers Historic Preservation organization, the Dade Heritage Trust, the Landscape Inspectors Association of Florida, and the Tropical Flowering Tree Society at Fairchild Tropical Botanic Garden.
- ✓ **Motor Pool.** Maintain 92% of all classes of equipment and vehicles available and ready for use within the operational requirements outlined in the Equipment Availability Codes (EAC).
- ✓ **Solid Waste.** Continued use of Rubicon Smart City's routing optimization software, which will assist with the balancing of routes and improve route efficiency. Rubicon bases our optimization recommendations on observed fleet data through our in-truck technology combined with pre-existing data from our city.
- ✓ **Completed Capital Improvement Projects in FY25.** The following capital improvement projects were completed or are substantially completed by the CIP Division:
 - Venetian Pool Concrete Bottom Replacement – to be completed early Summer 2025.
 - Venetian Pool Pumps Replacement including wells rehabilitation – to be completed early Summer 2025.
 - White Way Lights Phase III.
 - Passport Office Building Renovation.
 - Minorca Garage Construction.
 - City Hall Cottage Building Renovation.
 - Fire House 4 Construction – to be completed Summer 2025.
 - Mayor Dorothy Thompson Park Construction – to be completed Summer 2025.
 - Blue Road Park Construction – to be completed Summer 2025.
 - Parking Lot 8 – to be completed Summer 2025.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ **General Services Administration Division.** The Division completed over 777 maintenance-related requests. Hundreds of street markers have been repaired and painted in a continuous effort to maintain cleanliness and legibility. Our sign shop continues to straighten, replace or remove signage to meet state and local requirements. Street end closures are being repaired and restored to meet Fire Department requirements; 14 street end closure location repairs have been handled by our team in house. The focus on City cleanliness continues with pressure washing of 14 facilities, 41 fountains, 8 entranceways, monuments, public art, bronze statues and plaques and multiple parks. We continue to support all Public Works Divisions, Parks, Police, Fire and Special Events as needed.
- ✓ **Street Signs/Monuments.** The Sign Shop has completed 2,638 requests this fiscal year to date.
- ✓ **Trash Pits.** Public Works' Contractor and Solid Waste working in tandem have filled 683 trash pits.
- ✓ **Drainage Projects.** The Utilities Division completed 14 new drainage projects consisting of the installation of new catch basins, French drains, and the rehabilitation of existing pipes.
- ✓ **Sanitary Pump Stations - SCADA/Telemetry Retrofit.** The Utilities Division completed 9 SCADA/Telemetry Retrofits consisting of the installation of new control panels on 9 pump stations throughout the City of Coral Gables.
- ✓ **Pump Station E Force Main Bridge Relocation Project.** The Utilities division completed the relocation of a 12-inch sewer force main pipe off the Le Jeune Road and S.W. 57 Avenue Roadway Bridge to the Pedestrian Bridge connecting Cartagena Park to Ingram Park.
- ✓ **Traffic Calming and Pedestrian Facilities.** As part of the ongoing traffic calming efforts, Public Works completed 8 traffic calming devices (6 speed cushions and 2 speed tables) and 20 temporary speed tables this fiscal year. The City has installed 52 traffic calming devices to date since the program's inception in 2019. In addition, Public Works has completed nearly 4.5 miles of new sidewalks, sidewalk repairs, and sidewalk extensions. The City also striped 6 crosswalks and installed 87 ADA mats this fiscal year
- ✓ **Sidewalk Replacement.** Public Works has replaced nearly 4 miles of damaged sidewalks.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

PUBLIC WORKS

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
% of all classes of equipment and vehicles available and ready for use within the operational requirements outlined in the Equipment Availability Codes (EAC)	95%	97.53%	●	95%	91.62%	95%
Number of trees pruned	8,000	4,000	▲	8,000	5,972	8,000
Number of trees planted	100	50	▲	100	214	100
GovQA customer requests successfully completed	7,000	8,649	●	7,000	10,292	10,000
Reduce City's usage of electricity by square footage in City Facilities by 3%	-3.00%	-14.27%	●	-3.00%	5.40%	-3.00%
Reduce City's usage of water by square footage in City Facilities by 3%	-3.00%	13.11%	◆	-3.00%	-30.01%	-3.00%
Total miles of pedestrian facilities (new sidewalks, replacements, and extensions)	4	4	●	4	4.01	4
Number of crosswalks striped	>20	47	●	>20	26	>20
Number of plan reviews completed on-time	95%	95%	●	95%	99%	95%
% of inspections conducted within 24 hours of request	10,000	12,971	●	10,000	8,361	10,000
Miles of complete street sweeping performed	10,000	9,060	▲	15,000	21,093	20,000
Street markers cleaned and painted	160	140	▲	1,000	1,675	1,000
% of graffiti removal requests dispatched to field crews within 2 days	100%	100%	●	100%	100%	100%
% of City's street potholes requests dispatched to field crews within 2 days	100%	100%	●	100%	100%	100%
% of sewer back-up requests responded within 4 hours	100%	100%	●	100%	100%	100%
Catch basins, inlets, manholes cleaned	300	295	▲	1,000	1,129	1,200
Number of trash pits completely filled	500	786	●	600	1,261	1,200
Tonnage of recycling	2,600	2,428	▲	2,592	2,684	2,554
% of garbage collection on the scheduled day	100%	99.81%	●	99%	99%	99%
% of trash collection on the scheduled day	100%	99.51%	●	99%	99%	99%
% of recycling collection on the scheduled day	100%	99.50%	●	99%	99%	99%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
331	Public Works Director	1.00	1.00	1.00	1.00	\$ 224,415
330	Public Works Deputy Director/City Engineer	1.00	1.00	1.00	1.00	195,879
419	Central Division Administration Manager	-	1.00	1.00	1.00	149,285
5	Administrative & Fiscal Affairs Manager	1.00	-	-	-	-
28	Assistant to the Director of Public Works	1.00	1.00	1.00	1.00	74,856
47	CIP Projects Specialist	1.00	1.00	0.00	0.00	-
1231	CIP Projects Analyst	0.00	0.00	1.00	1.00	71,092
61	Code Enforcement Officer	0.00	0.00	1.00	1.00	105,534
4	Accounting Specialist	1.00	1.00	1.00	1.00	80,060
7	Administrative Assistant	2.00	2.00	2.00	2.00	106,520
57	Clerk I	1.00	1.00	1.00	1.00	61,042
8888	Overtime	-	-	-	-	1,500
TOTAL FULL TIME HEADCOUNT		9.00	9.00	10.00	10.00	1,070,183
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
2591	P/T Repair Worker	1.00	0.00	0.00	0.75	32,772
TOTAL PART TIME FTE's		1.00	0.00	0.00	0.75	32,772
TOTAL		9.00	9.00	10.00	10.75	\$ 1,102,955

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 776,952	\$ 858,170	\$ 878,853	\$ 1,102,955
2000 Employee Benefits - See Other Cost Dist.	442,032	490,081	462,589	584,104
3118 Prof Serv - Misc/Other	-	-	1,000	-
4010 Automobile Allowance	14,943	14,320	11,045	11,045
4401 Rental - Copiers	-	-	-	12,200
4500 General Liability Insurance	43,297	42,505	41,335	58,261
4610 Repair/Maint - Office Equip	-	-	800	800
4630 Service Alloc - Flt Mgmt - Opr	4,405	842	1,738	2,012
4631 Service Alloc - Flt Mgmt - Rpl	22,311	1,955	1,148	1,402
4633 Service Alloc - Gen Services	24,607	25,443	27,615	29,395
4700 Special Printed Forms	-	-	600	600
4701 Printing & Binding	-	-	250	250
4900 Misc Exp - Other	229	377	1,000	1,000
5100 Supplies - Office	15,303	4,842	9,000	8,500

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5222 Uniform - Purchase/Rental	1,000	769	1,100	1,100
5230 Equipment (Oper) - Office	-	6,053	-	-
5231 Equipment (Oper) - Minor/Tools	-	-	100	100
5400 Membership Dues/Subscriptions	-	294	700	700
5500 Employee Training	89	2,225	2,000	2,000
6404 Equip Repl (Cap) - Office	-	16,739	-	-
6405 Equip Repl (Cap) - Misc	12,539	-	-	-
6420 Equip Adds (Cap) - Vehicles	-	-	-	40,000
6425 Equip Adds (Cap) - Misc	-	-	7,572	-
9010 Intradept'l Alloc - Adm to Div	<u>(459,868)</u>	<u>(489,693)</u>	<u>(508,977)</u>	<u>2. (649,748)</u>
TOTAL	<u>\$ 897,839</u>	<u>\$ 974,922</u>	<u>\$ 939,468</u>	<u>\$ 1,206,676</u>

2. Administrative departments cost distributed to Stormwater and Sanitary Sewer Divisions.

2. See cost distribution below.

**Public Works Administrative Services
Distributed to Utilities**

Div. Code/Account	%	Amount
Storm Water - 1508-3160	10%	\$ 185,642
Sanitary Sewer - 1509-3160	25%	464,106
	35%	<u>\$ 649,748</u>

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET HEADCOUNT	SALARIES
357	Public Works Assistant Director for Transportatior	1.00	1.00	1.00	1.00	\$ 160,127
372	Transportation Engineer	2.00	2.00	2.00	2.00	238,910
0811	Sustainability & Resilience Supervisor	0.00	-	-	-	-
350	Senior Construction Manager	1.00	1.00	1.00	1.00	81,879
8888	Overtime	-	-	-	-	1,063
TOTAL		4.00	4.00	4.00	4.00	\$ 481,979

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 424,166	\$ 426,797	\$ 479,919	\$ 481,979
2000 Employee Benefits - See Other Cost Dist.	330,989	267,449	291,175	246,609
3118 Prof Serv - Misc/Other	38,288	111,814	28,959	-
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4303 Solid Waste/Wastewater Disp'l	16,850	-	-	-
4400 Rental - Mach & Equip	-	-	-	-
4401 Rental - Copiers	-	-	-	2,708
4500 General Liability Insurance	28,151	21,849	22,611	25,459
4630 Service Alloc - Flt Mgmt - Opr	-	5,547	3,353	2,012
4631 Service Alloc - Flt Mgmt - Rpl	-	3,716	4,317	5,744
4632 Service Alloc - Flt - Fuel	-	2,215	2,371	1,928
4633 Service Alloc - Gen Services	6,217	6,428	6,976	7,426
4701 Printing & Binding	-	1,110	1,000	1,000
4900 Misc Exp - Other	2,248	2,743	2,600	2,600
5100 Supplies - Office	2,152	822	2,000	2,000
5206 Supplies - Food - Event/Resale	-	53	1,000	1,000
5400 Membership Dues/Subscriptions	397	335	500	500
5500 Employee Training	1,369	1,449	2,000	2,000
TOTAL	\$ 854,725	\$ 856,063	\$ 852,679	\$ 786,863

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
PUBLIC WORKS DEPARTMENT
1511 BUDGET & CAPITAL FUND ADMINISTRATION
539 OTHER PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
405	Public Works Assistant Director for Managmt. & Project Admin	1.00	1.00	1.00	1.00	\$ 139,658
346	Senior Administrative Analyst	1.00	1.00	1.00	1.00	82,397
8888	Overtime	-	-	-	-	1,000
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	223,055
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
179	P/T Analyst	1.00	0.75	0.75	0.75	69,128
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	69,128
TOTAL		2.75	2.75	2.75	2.75	\$ 292,183

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ -	\$ 175,316	\$ 271,101	\$ 292,183
2000 Employee Benefits - See Other Cost Dist.	-	100,726	149,877	156,848
4000 Travel - Local	-	-	-	898
4010 Automobile Allowance	-	3,249	7,796	3,898
4500 General Liability Insurance	-	13,595	12,782	15,434
5100 Supplies - Office	-	-	-	500
5500 Employee Training	-	-	500	2,000
TOTAL	\$ -	\$ 292,886	\$ 442,056	\$ 471,761

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	<u>FULL TIME POSITIONS</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
326	Public Works Assistant Director for Capital Improv	1.00	1.00	1.00	1.00	\$ 176,686
45	Chief of Vertical Construction	1.00	1.00	1.00	0.00	-
430	Senior Project Manager	3.00	3.00	2.00	2.00	229,981
322	Project Manager	1.00	1.00	1.00	2.00	214,043
321	Project Engineer	0.00	0.00	1.00	1.00	147,753
TOTAL FULL TIME HEADCOUNT		6.00	6.00	6.00	6.00	768,463
	<u>PART TIME POSITIONS</u>					
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
187	P/T Chief Project Manager - CIP	1.00	0.75	0.75	0.75	147,938
251	P/T Project Manager	1.00	0.75	0.75	0.75	58,863
214	P/T Inspector	1.00	0.75	0.75	0.75	67,026
176	P/T Administrative Assistant-25P	1.00	0.75	0.75	0.75	39,014
TOTAL PART TIME FTE's		4.00	3.00	3.00	3.00	312,841
TOTAL		9.00	9.00	9.00	9.00	\$ 1,081,304

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 632,349	\$ 704,133	\$ 1,039,740	\$ 1,081,304
2000 Employee Benefits - See Other Cost Dist.	301,099	282,776	402,822	315,110
3118 Prof Serv - Misc/Other	16,925	56,026	108,778	107,540
4010 Automobile Allowance	7,309	6,714	6,497	6,497
4401 Rental - Copiers	-	-	-	2,500
4500 General Liability Insurance	43,347	47,987	48,986	57,117
4611 Repair/Maint - Oper Equip	-	-	400	400
4630 Service Alloc - Flt Mgmt - Opr	7,413	17,977	21,754	25,060
4631 Service Alloc - Flt Mgmt - Rpl	5,720	24,352	18,989	20,535
4632 Service Alloc - Flt - Fuel	-	5,257	5,701	5,786
4633 Service Alloc - Gen Services	29,677	30,685	33,303	35,451
4700 Special Printed Forms	-	-	400	400
4900 Misc Exp - Other	26	14	200	200

	EXPENDITURE DETAIL			
	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
5100 Supplies - Office	932	2,891	3,000	3,000
5221 Uniform - Protective (PPE)	376	-	500	500
5231 Equipment (Oper) - Minor/Tools	9	-	300	300
5400 Membership Dues/Subscriptions	139	240	800	800
5500 Employee Training	-	115	800	800
6404 Equip Repl (Cap) - Office	-	-	200	200
TOTAL	\$ 1,045,321	\$ 1,180,095	\$ 1,693,170	\$ 1,663,500

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS					
		2022-2023	2023-2024	2024-2025	2025-2026		
		NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
52	City Engineer & Permit Section Manager	1.00	1.00	1.00	1.00	\$	155,773
39	CAD/GIS Engineer	1.00	1.00	1.00	1.00		116,710
75	Construction Manager/Survey Lead	1.00	1.00	1.00	1.00		127,802
324	Pubilc Works Permit Section Engineer II	1.00	1.00	1.00	1.00		82,374
323	Pubilc Works Permit Section Engineer	1.00	1.00	1.00	1.00		109,586
422	Professional Surveyor & Mapper	-	1.00	1.00	1.00		110,900
74	Construction Inspector	3.00	3.00	3.00	3.00		235,556
96	Engineering Survey Lead	1.00	1.00	1.00	1.00		97,230
8888	Overtime	-	-	-	-		17,906
TOTAL FULL TIME HEADCOUNT		9.00	10.00	10.00	10.00		1,053,837
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
262	P/T Service Coordinator	-	0.75	0.75	0.00	0.00	-
249	P/T Professional Land Surveyor & Mapper	-	0.75	0.00	0.00	0.00	-
TOTAL PART TIME FTE's		-	1.50	0.75	0.00	0.00	-
TOTAL		10.50	10.75	10.00	10.00	\$	1,053,837

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 826,665	\$ 878,746	\$ 970,513	\$ 1,053,837
2000 Employee Benefits - See Other Cost Dist.	515,626	545,427	583,099	602,886
3103 Prof Serv - Contracted Staff	28,851	3,869	-	-
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4500 General Liability Insurance	50,860	51,229	45,412	55,666
4611 Repair/Maint - Oper Equip	-	-	500	500
4630 Service Alloc - Flt Mgmt - Opr	9,751	-	-	-
4631 Service Alloc - Flt Mgmt - Rpl	7,519	-	-	-
4633 Service Alloc - Gen Services	36,273	37,505	40,705	43,330
4700 Special Printed Forms	355	220	800	800
4900 Misc Exp - Other	9	380	600	600
5100 Supplies - Office	3,064	4,800	6,000	6,000
5208 Supplies - Household & Instit	-	-	100	-
5209 Supplies - Building Materials	-	500	500	-

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5221 Uniform - Protective (PPE)	1,348	533	1,000	1,000
5222 Uniform - Purchase/Rental	958	120	1,500	2,100
5231 Equipment (Oper) - Minor/Tools	120	7	942	942
5400 Membership Dues/Subscriptions	160	-	1,070	1,070
5500 Employee Training	1,368	862	2,400	2,400
6404 Equip Repl (Cap) - Office	-	-	300	300
6425 Equip Adds (Cap) - Misc	<u>11,699</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 1,498,524</u>	<u>\$ 1,527,934</u>	<u>\$ 1,659,339</u>	<u>\$ 1,775,329</u>

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
78	Coordinator of R.O.W.	1.00	1.00	1.00	1.00	\$ 98,840
100	Equipment Operator III	1.00	1.00	1.00	1.00	77,167
98	Equipment Operator II	3.00	3.00	3.00	3.00	172,541
97	Equipment Operator I	1.00	1.00	1.00	1.00	45,650
160	Maintenance Worker II	1.00	1.00	1.00	1.00	39,046
8888	Overtime	-	-	-	-	20,293
TOTAL FULL TIME HEADCOUNT		7.00	7.00	7.00	7.00	453,537
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
279	P/T Waterway Maintenance Coordinator	1.00	0.75	0.75	0.75	67,943
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	67,943
TOTAL		7.75	7.75	7.75	7.75	\$ 521,480

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 460,383	\$ 508,699	\$ 517,287	\$ 521,480
2000 Employee Benefits - See Other Cost Dist.	299,167	325,535	342,238	330,105
3118 Prof Serv - Misc/Other	-	-	88,179	-
4303 Solid Waste/Wastewater Disp'l	3,679	2,686	7,000	7,000
4500 General Liability Insurance	24,860	24,185	23,853	27,546
4600 Repair/Maint - Buildings	39,220	8,420	40,000	51,000
4611 Repair/Maint - Oper Equip	285	130	1,300	1,300
4612 Repair/Maint - Comm Garages	-	-	1,000	1,000
4630 Service Alloc - Flt Mgmt - Opr	871,721	256,324	131,773	138,039
4631 Service Alloc - Flt Mgmt - Rpl	133,386	144,051	244,015	288,000
4632 Service Alloc - Flt - Fuel	-	53,645	52,882	46,372
4633 Service Alloc - Gen Services	1,886,388	1,950,482	2,116,915	2,253,407
4700 Special Printed Forms	-	-	300	300
4701 Printing & Binding	-	-	300	300
4900 Misc Exp - Other	477	-	-	-
4906 Misc Exp - Bank Charges	204	328	-	-
5100 Supplies - Office	1,020	-	1,000	1,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5207 Supplies - Fuel & Lubricants	-	-	400	400
5209 Supplies - Building Materials	11,484	12,011	25,000	27,000
5210 Supplies - Other Rep/Maint	1,660	964	-	-
5221 Uniform - Protective (PPE)	1,364	899	3,000	3,000
5222 Uniform - Purchase/Rental	3,159	2,984	5,600	5,600
5231 Equipment (Oper) - Minor/Tools	1,797	2,952	2,000	4,000
5240 Parts - Vehicle	329	241	-	-
5242 Parts - Misc Equip	<u>105</u>	<u>54</u>	<u>3,500</u>	<u>3,500</u>
TOTAL	<u>\$ 3,740,688</u>	<u>\$ 3,294,590</u>	<u>\$ 3,622,542</u>	<u>\$ 3,710,349</u>

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
156	Maintenance Repair Lead	1.00	1.00	1.00	1.00	\$ 52,195
449	Maintenance Worker II	1.00	1.00	1.00	1.00	39,046
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	91,241
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
231	P/T Maintenance Worker II-25P	4.00	0.75	2.25	2.25	3.00 128,196
TOTAL PART TIME FTE's		4.00	0.75	2.25	2.25	3.00 128,196
TOTAL			2.75	4.25	4.25	5.00 \$ 219,437

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 98,454	\$ 136,687	\$ 218,632	\$ 219,437
2000 Employee Benefits - See Other Cost Dist.	70,124	66,421	123,326	73,679
3118 Prof Serv - Misc/Other	-	-	72,900	72,900
4401 Rental - Copiers	-	-	-	250
4500 General Liability Insurance	7,405	7,448	10,199	11,591
4611 Repair/Maint - Oper Equip	-	-	400	400
4630 Service Alloc - Flt Mgmt - Opr	20,959	549	2,421	6,501
4631 Service Alloc - Flt Mgmt - Rpl	5,543	112,713	2,016	3,074
4632 Service Alloc - Flt - Fuel	-	2,048	2,077	2,268
4633 Service Alloc - Gen Services	48,013	49,644	53,881	57,355
5100 Supplies - Office	-	-	200	200
5204 Supplies - Janitorial	-	-	500	500
5209 Supplies - Building Materials	5,099	8,001	38,700	19,000
5221 Uniform - Protective (PPE)	-	-	500	500
5222 Uniform - Purchase/Rental	1,657	1,533	2,450	2,150
5231 Equipment (Oper) - Minor/Tools	1,427	476	2,000	2,000
5242 Parts - Misc Equip	613	412	2,200	1,200
TOTAL	\$ 259,294	\$ 385,932	\$ 532,402	\$ 473,005

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
329	Public Works Assistant Director for Solid Waste	1.00	1.00	1.00	1.00	\$ 153,217
155	Lead Solid Waste Coordinator	1.00	1.00	1.00	1.00	109,608
6	Administrative Analyst	1.00	1.00	1.00	1.00	69,096
3461	Solid Waste Dispatcher/Sr. Administrative Assistant	0.00	0.00	1.00	1.00	57,523
332	Public Works Inspector II for R.O.W. and Solid Waste	1.00	1.00	1.00	1.00	107,720
361	Solid Waste Coordinator	3.00	3.00	3.00	3.00	285,290
2106	Solid Waste Operator III	2.00	0.00	0.00	0.00	-
362	Solid Waste Crane Operator	10.00	10.00	10.00	10.00	742,057
364	Solid Waste Operator II	9.00	11.00	12.00	12.00	909,363
363	Solid Waste Operator I	9.00	9.00	9.00	9.00	600,165
366	Solid Waste Worker	39.00	39.00	42.00	42.00	2,269,062
8888	Overtime	-	-	-	-	65,655
9999	Holiday Pay	-	-	-	-	228,800
TOTAL FULL TIME HEADCOUNT		76.00	76.00	81.00	81.00	5,597,556
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
445	P/T Inspector II for R.O.W. and Solid Waste	1.00	0.00	0.75	0.75	43,924
TOTAL PART TIME FTE's		1.00	0.00	0.75	0.75	43,924
TOTAL		76.00	76.75	81.75	81.75	\$ 5,641,480

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 4,137,006	\$ 4,421,710	\$ 5,259,083	\$ 5,641,480
2000 Employee Benefits - See Other Cost Dist.	3,293,475	3,353,276	3,149,966	3,386,741
3103 Prof Serv - Contracted Staff	113,926	151,284	94,345	94,345
3118 Prof Serv - Misc/Other	-	35,154	11,406	2,000
4000 Travel - Local	2,092	1,478	2,200	2,200
4010 Automobile Allowance	5,956	6,226	6,497	6,497
4303 Solid Waste/Wastewater Disp'l	1,913,075	1,965,263	2,298,812	2,330,812
4400 Rental - Mach & Equip	-	50,000	32,000	-
4500 General Liability Insurance	236,511	230,745	238,392	298,000
4611 Repair/Maint - Oper Equip	683	(88)	-	2,000
4630 Service Alloc - Flt Mgmt - Opr	2,246,290	1,542,406	804,234	1,088,468
4631 Service Alloc - Flt Mgmt - Rpl	682,125	880,910	1,424,223	1,572,979
4632 Service Alloc - Flt - Fuel	-	478,767	454,201	397,634
4633 Service Alloc - Gen Services	32,611	33,719	36,594	38,954
4701 Printing & Binding	310	1,000	1,200	1,200
5100 Supplies - Office	1,904	817	4,000	4,000
5208 Supplies - Household & Instit	10,369	6,233	9,500	9,500

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
5209 Supplies - Building Materials	-	-	120,000	120,000
5221 Uniform - Protective (PPE)	26,839	23,075	36,630	36,630
5222 Uniform - Purchase/Rental	25,707	19,729	48,505	46,505
5231 Equipment (Oper) - Minor/Tools	13,124	12,209	40,710	32,240
5242 Parts - Misc Equip	3,000	-	3,000	10,000
5400 Membership Dues/Subscriptions	290	525	1,700	1,700
5500 Employee Training	3,638	2,666	5,100	5,100
6425 Equip Adds (Cap) - Misc	<u>9,940</u>	<u>27,320</u>	<u>20,103</u>	<u>-</u>
TOTAL	<u>\$ 12,758,871</u>	<u>\$ 13,244,424</u>	<u>\$ 14,102,401</u>	<u>\$ 15,128,985</u>

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



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

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS					
		2022-2023	2023-2024	2024-2025	2025-2026		
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES	
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
	FULL TIME POSITIONS						
328	Public Works Assistant Director for Greenspace Man:	1.00	1.00	1.00	1.00	\$	148,385
128	Greenspace Management Designer	1.00	1.00	1.00	1.00		94,461
129	Greenspace Management Superintendent	1.00	1.00	1.00	1.00		105,779
391	Urban Forester	1.00	1.00	1.00	1.00		93,231
77	Coordinator of Greenspace Management	1.00	1.00	1.00	1.00		113,622
124	Foreman	4.00	4.00	4.00	4.00		299,583
771	Arborist	0.00	0.00	1.00	1.00		65,416
132	Horticulturist	0.00	0.00	0.00	0.00		-
7	Administrative Assistant	1.00	1.00	1.00	2.00		136,715
100	Equipment Operator III	1.00	1.00	1.00	1.00		60,472
98	Equipment Operator II	3.00	3.00	2.00	2.00		98,416
97	Equipment Operator I	1.00	1.00	1.00	1.00		71,642
341	Repair Worker/Irrigation	1.00	1.00	1.00	1.00		46,681
158	Maintenance Repair Worker/Irrigation	1.00	1.00	1.00	1.00		46,734
3005	Maintenance Worker II	11.00	11.00	11.00	11.00		470,485
3004	Maintenance Worker I	0.00	-	-	-		-
8888	Overtime	-	-	-	-		39,429
TOTAL FULL TIME HEADCOUNT		28.00	28.00	28.00	29.00		1,891,051
	PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
426	P/T Clerical Assistant II-25P	1.00	0.00	-	0.75	0.00	-
278	P/T Water Truck Operator	-	0.00	-	-	-	-
229	P/T Maintenance Repair Worker-25P	1.00	1.50	1.50	0.75	0.00	-
203	P/T Foreman	1.00	0.75	0.75	0.75	0.75	63,952
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	0.75	63,952
TOTAL		30.25	30.25	30.25	29.75	\$	1,955,003

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 1,347,552	\$ 1,487,454	\$ 1,866,565	\$ 1,955,003
2000 Employee Benefits - See Other Cost Dist.	1,071,728	1,129,874	1,587,837	1,635,470
3110 Prof Serv - Greenspace Maint	2,143,542	2,235,143	2,948,674	3,455,630
3118 Prof Serv - Misc/Other	-	-	330,000	30,000
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4302 Water & Sewer Service	2,600	2,764	3,500	3,500
4401 Rental - Copiers	-	-	-	1,301
4500 General Liability Insurance	91,379	88,956	85,235	103,263
4600 Repair/Maint - Buildings	-	-	7,931	-
4630 Service Alloc - Flt Mgmt - Opr	485,347	211,124	128,208	160,984

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4631 Service Alloc - Flt Mgmt - Rpl	152,759	141,374	191,848	222,080
4632 Service Alloc - Flt - Fuel	-	78,504	71,260	66,267
4633 Service Alloc - Gen Services	893,720	924,086	1,002,937	1,067,604
4900 Misc Exp - Other	2,940	260	3,000	3,000
5100 Supplies - Office	2,662	1,941	3,000	3,000
5201 Supplies - Agricultural	160,370	137,285	176,934	205,650
5208 Supplies - Household & Instit	774	-	-	-
5209 Supplies - Building Materials	21,716	13,170	31,450	31,450
5221 Uniform - Protective (PPE)	1,954	1,168	3,500	3,500
5222 Uniform - Purchase/Rental	8,329	10,185	10,815	10,815
5231 Equipment (Oper) - Minor/Tools	30,079	17,713	30,559	20,000
5400 Membership Dues/Subscriptions	1,451	1,023	1,520	1,520
5500 Employee Training	7,754	9,882	10,145	10,145
TOTAL	<u>\$ 6,430,554</u>	<u>\$ 6,495,642</u>	<u>\$ 8,498,816</u>	<u>\$ 8,994,080</u>

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
432	Public Works Assistant Director for Utilities & R.O.	0.00	0.50	0.50	0.50	\$ 75,248
430	Senior Project Manager	0.00	1.00	1.00	1.00	106,270
321	Project Engineer	1.00	1.00	0.00	0.00	-
322	Project Manager	1.00	1.00	1.00	1.00	92,152
55	Civil Engineer	1.00	1.00	1.00	1.00	85,485
99	Equipment Operator II/Sanitary	2.00	2.00	3.00	3.00	166,375
343	Repair Worker/Sanitary Sewer	1.00	2.00	2.00	2.00	121,792
97	Equipment Operator I	1.00	1.00	1.00	1.00	45,196
7	Administrative Assistant	0.00	0.00	1.00	1.00	51,274
56	Clerical Assistant II	1.00	1.00	0.00	0.00	-
8888	Overtime	-	-	-	-	35,812
TOTAL FULL TIME HEADCOUNT		8.00	10.50	10.50	10.50	779,604
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
263	P/T Service/Maintenance	1.00	0.75	0.75	0.75	25,680
200	P/T Engineering Aide II	1.00	0.75	0.75	0.75	25,680
TOTAL PART TIME FTE's		2.00	1.50	1.50	1.50	51,360
TOTAL		9.50	12.00	12.00	12.00	\$ 830,964

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 485,484	\$ 560,037	\$ 739,751	\$ 830,964
2000 Employee Benefits - See Other Cost Dist.	316,137	285,671	412,847	419,197
3105 Prof Serv - Engineering/Arch	26,508	34,310	110,000	110,000
3118 Prof Serv - Misc/Other	90,409	80,088	131,000	131,000
3150 Interdept'l Alloc - Admin	362,637	305,000	305,000	305,000
3160 Intradept'l Alloc - Admin	75,724	139,912	145,422	185,642
4000 Travel - Local	-	-	-	3,000
4303 Solid Waste/Wastewater Disp'l	-	-	5,000	5,000
4500 General Liability Insurance	32,036	36,397	36,279	43,893
4600 Repair/Maint - Buildings	157,683	11,925	260,095	207,095
4611 Repair/Maint - Oper Equip	-	-	500	500
4630 Service Alloc - Flt Mgmt - Opr	68,249	15,380	36,518	76,963

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4631 Service Alloc - Flt Mgmt - Rpl	60,500	34,070	15,291	18,427
4632 Service Alloc - Flt - Fuel	-	8,493	8,736	7,649
4633 Service Alloc - Gen Services	42,680	44,130	49,896	50,983
4900 Misc Exp - Other	2,947	-	2,200	2,200
4906 Misc Exp - Bank Charges	1,361	10,667	4,800	4,800
4912 Misc Exp - Taxes & Fees	7,807	6,181	9,000	9,000
5100 Supplies - Office	-	-	1,000	1,000
5202 Supplies - Chemicals & Photo	-	-	500	500
5204 Supplies - Janitorial	-	-	200	200
5207 Supplies - Fuel & Lubricants	-	-	200	200
5209 Supplies - Building Materials	-	-	2,100	2,100
5221 Uniform - Protective (PPE)	1,190	1,986	2,500	2,500
5222 Uniform - Purchase/Rental	850	854	1,950	1,950
5231 Equipment (Oper) - Minor/Tools	-	-	1,000	1,000
5242 Parts - Misc Equip	-	-	500	500
5400 Membership Dues/Subscriptions	950	-	1,800	1,800
5500 Employee Training	1,965	3,766	2,400	2,400
9900 Contingency - Operating	-	-	26,507	589,643
TOTAL	\$ 1,735,117	\$ 1,578,867	\$ 2,312,992	\$ 3,015,106

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
432	Public Works Assistant Director for Utilities & R.O.W.	0.00	0.50	0.50	0.50	\$ 75,248
374	Utilities & R.O.W. Division Chief	1.00	0.00	0.00	0.00	-
322	Project Manager	1.00	1.00	1.00	1.00	86,641
375	Utilities Superintendent	1.00	1.00	1.00	1.00	89,051
359	Sewer Line Technician/Sewer Inspector	1.00	1.00	1.00	1.00	79,922
437	Master Electrician	1.00	1.00	1.00	1.00	88,946
98	Equipment Operator II	2.00	2.00	2.00	2.00	101,857
360	Sewer Maintenance Mechanic	2.00	2.00	2.00	2.00	171,675
343	Repair Worker/Sanitary Sewer	4.00	4.00	4.00	4.00	215,974
8888	Overtime	-	-	-	-	90,724
TOTAL FULL TIME HEADCOUNT		13.00	12.50	12.50	12.50	1,000,038
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
219	P/T Journeyman Electrician	-	0.75	0.75	0.75	-
277	P/T Utility Locator	1.00	0.75	0.75	0.75	36,398
189	P/T Clerical Asst II	-	0.75	0.00	0.00	-
416	P/T Equipment Operator II/Sanitary	1.00	0.00	0.00	0.75	53,268
426	P/T Clerical Assistant II-25P	1.00	0.00	0.75	0.75	30,395
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	120,061
TOTAL		15.25	14.75	14.75	14.75	\$ 1,120,099

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 837,045	\$ 838,361	\$ 1,105,289	\$ 1,120,099
2000 Employee Benefits - See Other Cost Dist.	491,288	424,021	597,159	574,446
3105 Prof Serv - Engineering/Arch	8,002	147,872	45,009	30,000
3118 Prof Serv - Misc/Other	131,690	90,398	136,000	136,000
3150 Interdept'l Alloc - Admin	1,011,506	685,000	685,000	685,000
3160 Intradep't'l Alloc - Admin	-	349,781	363,555	464,106
4000 Travel - Local	-	-	2,500	2,500
4010 Automobile Allowance	2,451	325	3,898	3,898
4302 Water & Sewer Service	3,665	3,018	3,500	3,500
4303 Solid Waste/Wastewater Disp'l	4,948,213	6,392,112	5,812,707	6,500,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4401 Rental - Copiers	-	-	2,000	2,000
4500 General Liability Insurance	55,120	54,088	47,705	59,166
4600 Repair/Maint - Buildings	523	47,016	47,099	45,000
4611 Repair/Maint - Oper Equip	5,093	222	35,000	35,000
4630 Service Alloc - Flt Mgmt - Opr	176,152	236,805	147,856	145,687
4631 Service Alloc - Flt Mgmt - Rpl	129,503	134,680	209,797	249,750
4632 Service Alloc - Flt - Fuel	-	81,201	72,914	66,944
4633 Service Alloc - Gen Services	435,481	439,472	478,973	507,726
4701 Printing & Binding	-	-	500	500
4900 Misc Exp - Other	2,053	574	8,500	8,500
4906 Misc Exp - Bank Charges	(424)	(859)	3,700	3,700
4912 Misc Exp - Taxes & Fees	536	347	2,000	2,000
5100 Supplies - Office	-	-	1,200	1,200
5202 Supplies - Chemicals & Photo	2,254	4,317	13,000	13,000
5204 Supplies - Janitorial	-	371	500	500
5207 Supplies - Fuel & Lubricants	774	1,312	8,000	8,000
5209 Supplies - Building Materials	7,332	6,545	13,000	13,000
5221 Uniform - Protective (PPE)	1,578	354	7,000	7,000
5222 Uniform - Purchase/Rental	4,874	4,921	6,950	6,950
5231 Equipment (Oper) - Minor/Tools	5,020	1,883	7,500	7,500
5240 Parts - Vehicle	24	-	-	-
5242 Parts - Misc Equip	75,915	12,224	48,500	50,000
5400 Membership Dues/Subscriptions	1,489	305	2,425	925
5500 Employee Training	5,789	1,303	6,000	6,000
9900 Contingency - Operating	-	-	516,215	495,681
TOTAL	\$ 7,702,946	\$ 9,287,969	\$ 10,440,951	\$ 11,255,278

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



520 MOTOR POOL FUND
PUBLIC WORKS DEPARTMENT
1510 FLEET MANAGEMENT DIVISION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION		2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS			HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
327	Public Works Assistant Director for Fleet Management		1.00	1.00	1.00	1.00	\$ 139,204
30	Automotive Coordinator		3.00	3.00	3.00	3.00	251,359
123	Fleet Administrative Analyst		1.00	1.00	1.00	1.00	77,835
358	Senior Welder Mechanic		1.00	1.00	1.00	1.00	60,561
347	Senior Automotive Body Worker		1.00	1.00	1.00	1.00	103,489
29	Automotive Body Worker		1.00	-	-	-	-
4005	Senior Automotive Mechanic		2.00	2.00	2.00	2.00	161,271
348	Senior Automotive Mechanic		4.00	5.00	5.00	5.00	355,871
4008	Fire Equipment Mechanic II		1.00	2.00	2.00	2.00	160,625
31	Automotive Mechanic		6.00	5.00	5.00	5.00	291,280
7	Administrative Assistant		1.00	1.00	1.00	1.00	55,309
8888	Overtime		-	-	-	-	20,402
TOTAL FULL TIME HEADCOUNT			22.00	22.00	22.00	22.00	1,677,206
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
181	P/T Automotive Mechanic	2.00	1.50	1.50	1.50	1.50	89,695
TOTAL PART TIME FTE's			2.00	1.50	1.50	1.50	89,695
TOTAL			23.50	23.50	23.50	23.50	\$ 1,766,901

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 1,198,829	\$ 1,376,429	\$ 1,701,209	\$ 1,766,901
2000 Employee Benefits - See Other Cost Dist.	835,732	1,001,251	1,013,717	1,088,215
3118 Prof Serv - Misc/Other	41,065	62,472	97,990	97,825
4010 Automobile Allowance	4,765	4,061	3,898	3,898
4303 Solid Waste/Wastewater Disp'l	2,368	2,675	8,000	8,000
4400 Rental - Mach & Equip	-	-	10,000	10,000
4401 Rental - Copiers	2,995	2,000	4,400	4,400
4410 Lease Equipment	97,680	106,560	133,520	133,520
4500 General Liability Insurance	82,800	83,215	76,546	93,332
4610 Repair/Maint - Office Equip	-	-	500	500
4611 Repair/Maint - Oper Equip	19,640	28,217	17,800	17,800
4612 Repair/Maint - Comm Garages	234,635	93,309	335,491	230,491
4700 Special Printed Forms	940	267	1,450	1,450

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4900 Misc Exp - Other	1,924	979	1,500	1,500
4906 Misc Exp - Bank Charges	1,305	2,173	2,500	2,500
4912 Misc Exp - Taxes & Fees	20,055	12,058	16,000	16,000
4917 Misc Exp - Elec Veh Charging	9,526	4,476	15,000	10,000
5100 Supplies - Office	3,989	4,748	5,500	5,500
5207 Supplies - Fuel & Lubricants	1,735,704	1,613,833	1,760,459	1,702,700
5210 Supplies - Other Rep/Maint	4,020	8,946	53,241	41,000
5221 Uniform - Protective (PPE)	1,908	2,757	3,000	3,000
5222 Uniform - Purchase/Rental	8,280	8,591	14,650	14,650
5231 Equipment (Oper) - Minor/Tools	10,994	11,363	20,000	20,000
5240 Parts - Vehicle	1,501,813	1,626,555	1,325,000	1,475,000
5400 Membership Dues/Subscriptions	-	549	2,000	2,000
5500 Employee Training	-	1,618	10,000	10,000
6400 Equip Repl (Cap) - Vehicles	3,718,031	3,018,772	7,545,398	4,075,662
6404 Equip Repl (Cap) - Office	-	-	1,200	1,200
6405 Equip Repl (Cap) - Misc	-	-	55,100	40,100
6420 Equip Adds (Cap) - Vehicles	-	465,019	1,114,981	-
6425 Equip Adds (Cap) - Misc	-	-	261,680	-
TOTAL	\$ 9,492,415	\$ 9,553,245	\$ 15,611,730	\$ 10,877,144

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



530 GENERAL SERVICES FUND
PUBLIC WORKS DEPARTMENT
1520 GENERAL SERVICES - ADMINISTRATION
590 INTERNAL SERVICES

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
125	Public Works Assistant Director for General Servic	1.00	1.00	1.00	1.00	\$ 157,846
76	Coordinator of General Services	1.00	1.00	1.00	1.00	98,383
124	Foreman	1.00	1.00	1.00	1.00	79,104
95	Electrician	1.00	1.00	1.00	1.00	90,212
303	Plumber	1.00	1.00	1.00	1.00	55,535
7	Administrative Assistant	1.00	1.00	1.00	1.00	81,974
40	Carpenter	3.00	3.00	3.00	3.00	217,702
281	Painter	1.00	1.00	1.00	1.00	52,085
340	Repair Worker/General Services	6.00	6.00	6.00	6.00	355,661
8888	Overtime	-	-	-	-	57,367
TOTAL FULL TIME HEADCOUNT		16.00	16.00	16.00	16.00	1,245,869
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
184	P/T Building Maintenance Specialist	1.00	0.75	0.75	0.75	56,075
259	P/T Repair Worker/Facilities	1.00	0.75	0.75	0.75	50,798
230	P/T Maintenance Worker I-25P	1.00	0.75	0.75	0.75	-
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	106,873
TOTAL		18.25	18.25	18.25	18.25	\$ 1,352,742

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 1,141,124	\$ 1,124,050	\$ 1,254,068	\$ 1,352,742
2000 Employee Benefits - See Other Cost Dist.	695,549	221,602	725,639	791,193
3118 Prof Serv - Misc/Other	1,679	-	10,500	10,500
4401 Rental - Copiers	-	-	4,200	4,200
4500 General Liability Insurance	67,575	58,601	57,995	71,455
4600 Repair/Maint - Buildings	47,466	5,160	76,566	50,000
4611 Repair/Maint - Oper Equip	-	-	1,000	1,000
4612 Repair/Maint - Comm Garages	-	-	1,000	1,000
4900 Misc Exp - Other	1,883	510	2,400	2,400
4906 Misc Exp - Bank Charges	864	(257)	2,400	2,400
5100 Supplies - Office	627	552	2,100	2,100
5202 Supplies - Chemicals & Photo	-	-	500	500

	EXPENDITURE DETAIL			
	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
5203 Supplies - Drugs & Medical	-	-	200	200
5209 Supplies - Building Materials	596	2,877	2,500	2,500
5221 Uniform - Protective (PPE)	3,686	5,000	3,000	3,000
5222 Uniform - Purchase/Rental	7,172	3,189	8,600	8,600
5231 Equipment (Oper) - Minor/Tools	-	-	4,910	4,910
5242 Parts - Misc Equip	-	-	500	500
5400 Membership Dues/Subscriptions	-	55	475	475
5401 Software Subscriptions & Maint	-	-	4,400	4,400
5500 Employee Training	-	-	2,000	2,000
TOTAL	\$ 1,968,221	\$ 1,421,339	\$ 2,164,953	\$ 2,316,075

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



530 GENERAL SERVICES FUND
PUBLIC WORKS DEPARTMENT
1530 GENERAL SERVICES - OPERATIONS
590 INTERNAL SERVICES

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
3400 Custodial & Janitorial Svc	\$ 1,344,002	\$ 1,430,068	\$ 1,743,097	\$ 2,004,097
3402 Custodial - Laundry/Sanitation	16,670	-	24	20,000
3403 Custodial - Exterminating	2,626	57,188	58,772	66,000
4300 Electric Service	2,190,916	2,292,801	2,325,022	2,406,922
4301 Heating & Cooking Fuel	20,833	19,854	23,500	20,000
4302 Water & Sewer Service	897,181	817,072	951,000	952,000
4600 Repair/Maint - Buildings	419,185	256,289	257,336	349,336
4601 Repair/Maint - Parks Equip	-	-	20,573	55,000
4602 Repair/Maint - HVAC	631,511	809,475	839,537	799,356
4604 Repair/Maint - Paint/Waterprf	-	-	65,700	46,200
4605 Repair/Maint - Fountains	76,395	145,088	160,000	205,000
4606 Repair/Maint - Electrical	283,320	317,547	263,600	214,200
4607 Repair/Maint - Plumbing	117,751	46,754	145,800	147,600
4608 Repair/Maint - Mold Removal	38,428	-	30,000	50,000
4609 Repair/Maint - Life/Safety Sys	67,580	118,272	121,300	57,600
4611 Repair/Maint - Oper Equip	-	-	1,000	1,000
4613 Repair/Maint - Elevators	112,285	160,508	217,600	227,600
4912 Misc Exp - Taxes & Fees	-	-	1,000	1,000
5209 Supplies - Building Materials	146,210	103,593	171,500	193,000
6403 Equip Repl (Cap) - Hydrant	31,071	27,751	40,000	40,000
6405 Equip Repl (Cap) - Misc	-	-	10,000	10,000
TOTAL	\$ 6,408,140	\$ 6,602,260	\$ 7,446,361	\$ 7,865,911

Action Plan Worksheet



Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 1.3.3-1 Decrease incidence of vehicle-pedestrian accidents, pedestrian injuries, and falls

Strategic plan alignment

- Objective – 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 3 - Improve mobility throughout the city by reducing the intensity of traffic

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

What must be done	By When	How will it be evident
Request vehicle-pedestrian accident data with locations.	01/01/24	Spreadsheet generated
Generate heat map based on compiled data.	06/30/24	Heat map generated
Review data and identify correctable locations.	07/31/24	Spreadsheet generated
Identify areas of high incidence rates.	07/31/24	Generate report
Share data with other Departments as needed.	08/31/24	Email
Prioritize repairs or projects.	04/01/25	Compile list
Allocate funding for projects identified.	10/01/26	Purchase Orders
Project execution and completion.	Ongoing	Heat map updated

Resource requirements (what do we need to succeed?)

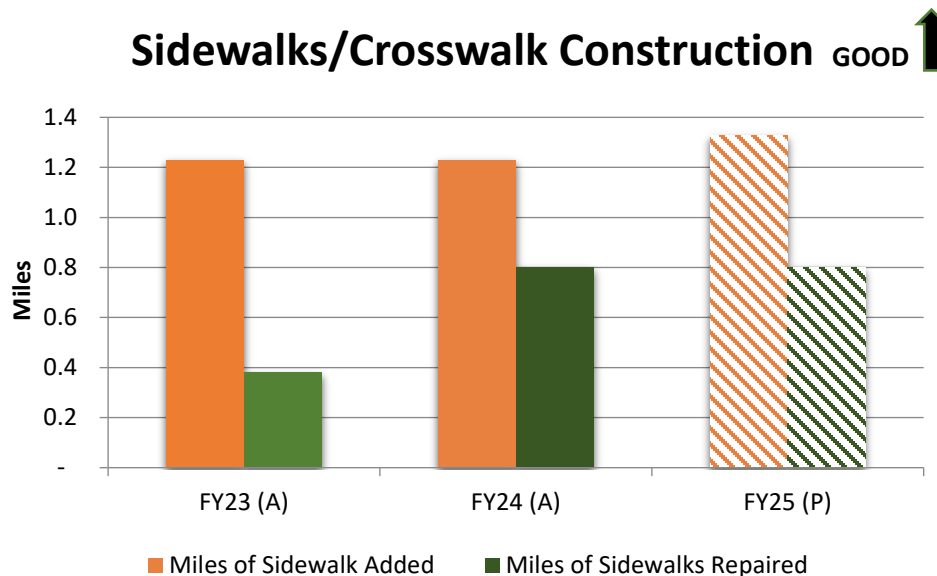
- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person – 80 hours.
 - Program / Subject Matter Experts – 40 hours.
 - Project Manager – 780 hours.
 - Construction Manager – 1,500 hours.
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$ 1,450,000	Average Annual Need for Pedestrian Infrastructure Improvements
\$ 4,350,000	Total over 3-year period

- Technology:
 - Microsoft Excel and ArcGIS.
- Knowledge/Training:
 - All staff – 0 hours of training.

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

Measure	Target	Date
Identified hazards removed	20% 20% 25%	09/30/23 09/30/24 09/30/25
Number of Sidewalks Added (linear feet)	10,000 7,000 7,000	09/30/23 09/30/24 09/30/25
Number of Sidewalks Repaired (linear feet)	20,000 20,000 20,000	09/30/23 09/30/24 09/30/25



Number of Sidewalk Extensions Added (linear feet)	1,000 1,000 1,000	09/30/23 09/30/24 09/30/25
Number of Crosswalks Added (linear feet)	800 800 800	09/30/23 09/30/24 09/30/25
Vehicle-Pedestrian Accidents	50% reduction over 2021 baseline	09/30/25
Pedestrian injuries	50% reduction over 2021 baseline	09/30/25
Pedestrian falls	50% reduction over 2021 baseline	09/30/25
Project funding execution	100%	09/30/25

Frequency & venue of review

- Bi-weekly project team meeting.
- Weekly/monthly/quarterly report to Hermes Diaz.
- Quarterly Review & Analysis meeting

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none">• Organized approach	<ul style="list-style-type: none">• None
Program / Subject Matter Experts	<ul style="list-style-type: none">• Information readily available	<ul style="list-style-type: none">• None
Informatics	<ul style="list-style-type: none">• Information readily available	<ul style="list-style-type: none">• Time spent generating map is not available for other projects
Sr. Leadership	<ul style="list-style-type: none">• Information readily available• Reduced claims against the City	<ul style="list-style-type: none">• None
Commissioners	<ul style="list-style-type: none">• Fewer claims and injuries	<ul style="list-style-type: none">• None
Customers	<ul style="list-style-type: none">• Improved satisfaction• Fewer injuries	<ul style="list-style-type: none">• Potential annoyance with construction activities

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

- Money:
 - Costs: \$1,450,000/year.
 - Benefits: TBA.
 - Time to see return on investment – ongoing.
- Other benefits:
 - Undetermined savings from potential reduction in injuries and claims.

Action Plan Worksheet



Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 1.3.4-1 Implement a Wayfinding Program by 2025

Strategic plan alignment

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 3 - Improve mobility and safety throughout the city by reducing the intensity of traffic

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

What must be done	By When	How will it be evident
Schedule meeting with internal stakeholders to discuss and develop project's scope of work.	03/31/23	Scope of work
Proceed with Request for Qualifications (RFQ) for consultant to develop master plan to be placed out for bids.	09/30/23	Contract for the development of a Citywide wayfinding program.
Review by all applicable boards and City Commission presentation	03/31/24	Minutes
Issuance of documents for permit	09/30/24	Permits issued.
Issuance of construction documents for bid	12/31/24	Construction commences
Installation of wayfinding signs citywide	12/31/25	Installation completed.

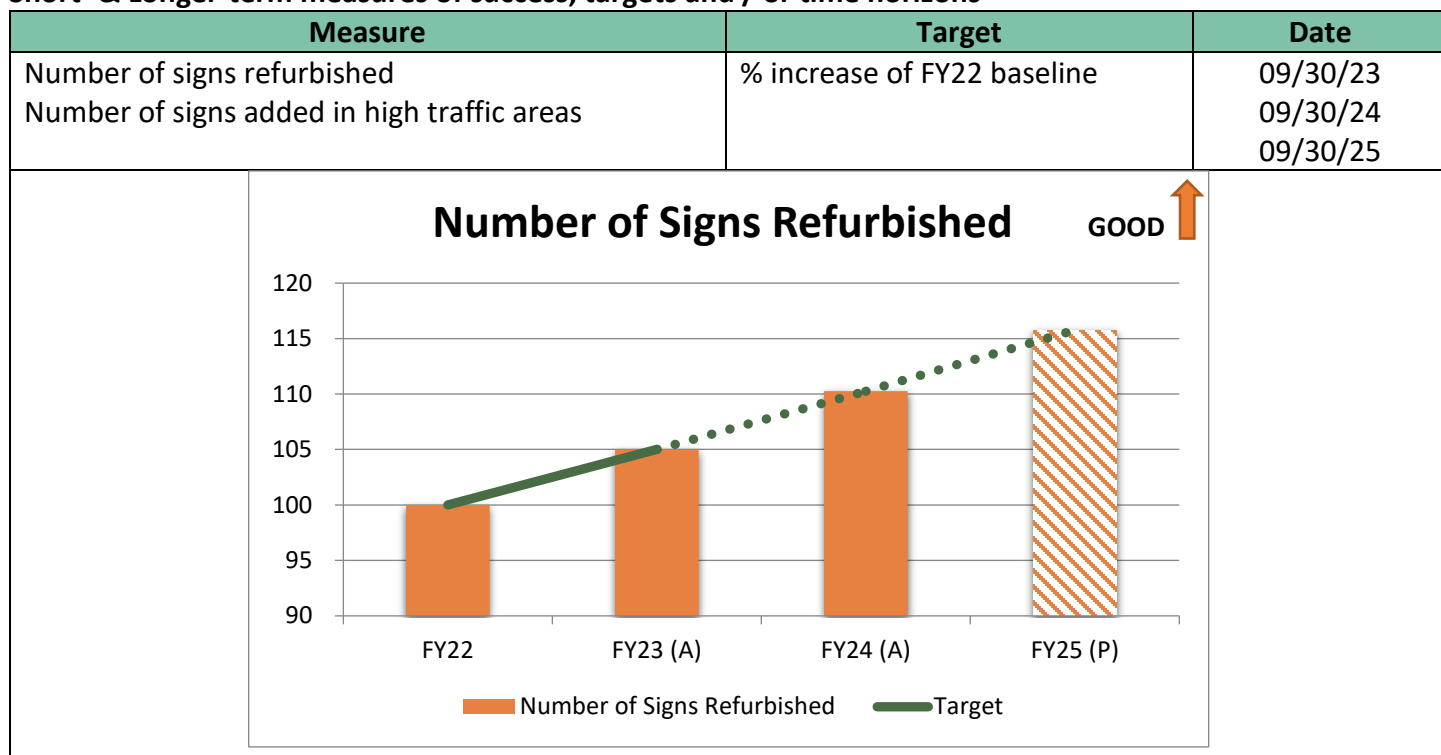
Resource requirements (what do we need to succeed?)

- Time
 - Assistant Director of Capital Improvements – 120 hours.
 - Project Manager – 800 hours.
 - Permit Engineers – 20 hours.
 - Procurement Officer – 40 hours.
 - Inspectors - 500 hours.

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$ 1,039,269	Implementation of a Citywide wayfinding program

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



Frequency & venue of review

- Bi-weekly project team meeting.
- Quarterly report to Hermes Diaz.
- Quarterly R&A meeting

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Additional workload	Maintenance needs will increase workload.
Commissioners	Improved City branding and visibility.	None
Customers	Improved mobility by having clearly identified points of interest citywide	Initial mobility inconvenience during installation process

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

- Money:
 - Costs: \$1,039,269.
 - Benefits: TBD.
- Other benefits:
 - Improved City branding and mobility by having clearly identified city facilities and other relevant points of interest, including historical sites and features.



Action Plan Worksheet

Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 4.2.2-1 Improve efficient use of electricity by 20% KW/H per square foot over 2013 consumption levels, gasoline consumption by 5%, and water by 5% per square foot of building areas from 2019 levels by 2025.

Strategic plan alignment

- Objective - 4 - Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
 - Goal 2 - Increase the efficiency of key resource utilization and service processes

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

What must be done	By When	How will it be evident
Negotiate cost with City contractor for Alhambra water tower LED light conversion.	04/30/26	Contract will be executed. Purchase order will be issued.
Review bids for Granada Pro-Shop facility remodeling, which will include LED lighting	05/01/22	Commission to approve lowest bidder selection and contract to be executed.
Conduct a pilot program at Public Works Maintenance Facility to utilize building control sensors to give real-time data on occupancy, temperature, humidity, air quality, leak detection and to adjust heating and cooling set-points for tenant comfort and energy optimization. If successful, implement at other large City facilities.	10/31/25	Report on conclusions of pilot program.
Complete LED light conversion at Alhambra Water Tower.	06/30/26	New LED lights at Alhambra Water Tower.
Negotiate cost with City contractor for Salvador Tennis Center LED conversion.	03/31/24	Contract will be executed. Purchase order will be issued.
Installation of new LED lights at Granada Pro-Shop as part of facility remodeling.	07/31/24	Upgraded facilities with LED lights.
Complete LED light conversion at Salvador Tennis Center.	09/30/24	New LED lights at Alhambra Water Tower.
Develop system for real-time tracking of energy and water usage/dashboard.	03/31/24	Software is purchased and historical/ongoing data is entered into dashboard.

What must be done	By When	How will it be evident
Finish retrofitting/replacing the approximately 30% of faucets and fixtures in City facilities that are not currently low flow.	10/01/25	Report to City Manager
Continue converting City Police Fleet to hybrid SUV. Plan included below per fiscal year.	10/01/25	Replacement schedules provided each fiscal year. Fuel consumption reports provided.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Program / Subject Matter Experts.
 - Project Manager – 40 hours.
 - Resiliency and Sustainability Manager – 80 hours.
 - Deputy Director of Public Works – 12 hours.
 - Fleet Director: 40 hours.

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$ 2,028,000	Cost to Covert City Police Fleet to Hybrid SUV (already included in existing estimated budget projections).
\$ 50,000	Purchase Energy/Water Tracking Software.
\$ 450,000	Convert remaining City facilities to LED Lighting not outlined below (already included in existing estimated budget projections).
\$ 20,000	Purchase and install Low flow faucets, flushometers, and toilets.
\$ 50,000	Upgrade to LED lights at Alhambra Water Tower.
\$ 15,000	New LED lights at Granada Pro-Shop.
\$ 25,000	Upgrade to LED lights at Salvador Tennis Center.
\$ 2,638,000	Total

- Technology:
 - Microsoft Excel, ArcGIS, Energy Management Software.
- Knowledge/Training:
 - Sustainability and General Services staff – 16 hours of training on Energy and Water Management software.

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

Measure	Target	Date																								
Convert gasoline vehicles to Hybrid SUV	25 40 55	09/30/23 09/30/24 09/30/25																								
<p>Gasoline Engine Conversion GOOD ↑</p> <p>Legend: Gas Engines Converted to Hybrid SUVs (Orange bars), Target (Dotted green line)</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Gas Engines Converted to Hybrid SUVs</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>25</td> <td>25</td> </tr> <tr> <td>FY24 (A)</td> <td>70</td> <td>70</td> </tr> <tr> <td>FY25 (P)</td> <td>100</td> <td>100</td> </tr> </tbody> </table>			Fiscal Year	Gas Engines Converted to Hybrid SUVs	Target	FY23 (A)	25	25	FY24 (A)	70	70	FY25 (P)	100	100												
Fiscal Year	Gas Engines Converted to Hybrid SUVs	Target																								
FY23 (A)	25	25																								
FY24 (A)	70	70																								
FY25 (P)	100	100																								
Kilowatt hour per square foot	20% reduction in KHW per square foot over 2013 baseline	09/30/25																								
Measure	Target	Date																								
<p>Consumption of Electricity GOOD ↓</p> <p>Legend: Total Electric Usage (kwh) (Orange bars), Kilowatt Hour Per Sq. Foot (Dotted green line)</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Total Electric Usage (kwh)</th> <th>Kilowatt Hour Per Sq. Foot</th> </tr> </thead> <tbody> <tr> <td>FY19</td> <td>13,800,000</td> <td>\$13.40</td> </tr> <tr> <td>FY20</td> <td>13,000,000</td> <td>\$12.60</td> </tr> <tr> <td>FY21</td> <td>14,100,000</td> <td>\$13.80</td> </tr> <tr> <td>FY22</td> <td>13,000,000</td> <td>\$12.60</td> </tr> <tr> <td>FY23 (A)</td> <td>13,900,000</td> <td>\$13.40</td> </tr> <tr> <td>FY24 (A)</td> <td>13,800,000</td> <td>\$13.40</td> </tr> <tr> <td>FY25 (P)</td> <td>13,500,000</td> <td>\$13.20</td> </tr> </tbody> </table>			Fiscal Year	Total Electric Usage (kwh)	Kilowatt Hour Per Sq. Foot	FY19	13,800,000	\$13.40	FY20	13,000,000	\$12.60	FY21	14,100,000	\$13.80	FY22	13,000,000	\$12.60	FY23 (A)	13,900,000	\$13.40	FY24 (A)	13,800,000	\$13.40	FY25 (P)	13,500,000	\$13.20
Fiscal Year	Total Electric Usage (kwh)	Kilowatt Hour Per Sq. Foot																								
FY19	13,800,000	\$13.40																								
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FY23 (A)	13,900,000	\$13.40																								
FY24 (A)	13,800,000	\$13.40																								
FY25 (P)	13,500,000	\$13.20																								
City facilities using LED Lighting	100%	09/30/25																								
City facilities using Low flow faucets, flushometers, and toilets.	50%	09/30/25																								

Frequency & venue of review

- Bi-weekly project team meeting.
- Quarterly report to City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none">• Better quality lighting in City facilities.• Less time spent fueling vehicles.	None
Sr. Leadership	<ul style="list-style-type: none">• Reduce city resources spent on electricity, fuel, and water consumption.• Achieving Sustainability goals.	Resources expended in this effort are not available for other initiatives
Commissioners	<ul style="list-style-type: none">• Reduce city resources spent on electricity, fuel, and water consumption.• Achieving Sustainability goals.	Resources expended in this effort are not available for other initiatives
Customers	<ul style="list-style-type: none">• Reduce city resources spent on electricity, fuel, and water consumption.	Resources expended in this effort are not available for other initiatives

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

- Money:
 - Costs: \$2,638,000.
 - Benefits: Undetermined savings in fuel, water, and energy.
 - Time to see return on investment – TBD.
- Other benefits:
 - Reduction in emissions through lower fuel, energy, and water consumption.

Action Plan Worksheet



Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.1.2-1 Maintain fleet operational readiness rate of at least 90% based on class of vehicle

Strategic plan alignment

- Objective - 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
 - Goal 1 - Increase the resiliency of the city

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

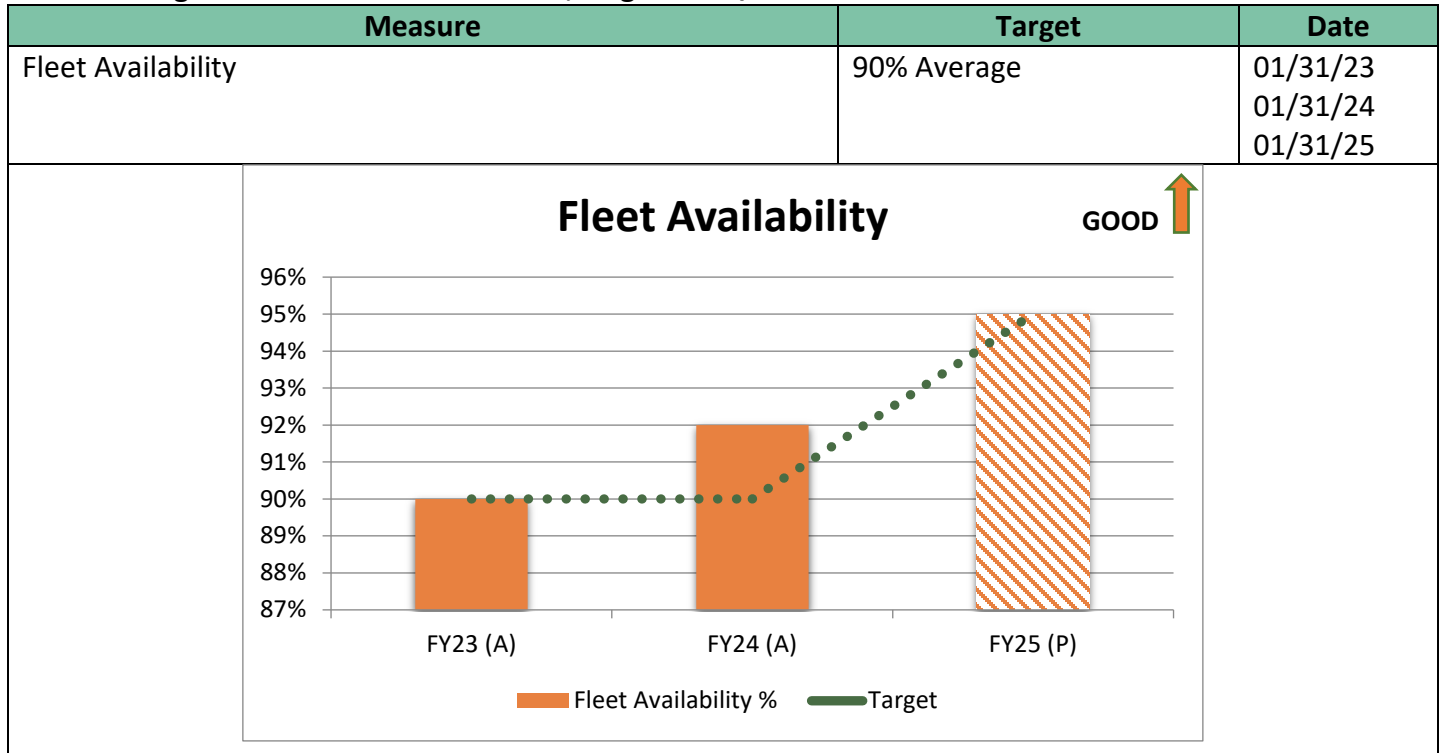
What must be done	By When	How will it be evident
Evaluation and adjustment of appropriate life cycles for critical equipment prior to each year's budget cycle for prioritizing annual fleet purchases with the objective of reducing the equipment downtime and the overall cradle to grave cost of the fleet.	01/31/23	Evaluation report will be completed and costs will be budgeted, as appropriate.
Evaluation and adjustment of appropriate life cycles for critical equipment prior to each year's budget cycle for prioritizing annual fleet purchases with the objective of reducing the equipment downtime and the overall cradle to grave cost of the fleet.	01/31/24	Evaluation report will be completed and costs will be budgeted, as appropriate.
Evaluation and adjustment of appropriate life cycles for critical equipment prior to each year's budget cycle for prioritizing annual fleet purchases with the objective of reducing the equipment downtime and the overall cradle to grave cost of the fleet.	01/31/25	Evaluation report will be completed and costs will be budgeted, as appropriate.

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$3,606,432	FY23 vehicle replacement funding
\$4,868,458	FY24 vehicle replacement funding
\$3,627,869	FY25 vehicle replacement funding
\$12,102,759	Total Need

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



Frequency & venue of review

- Monthly and annual reviews with the Public Works Director.
- Quarterly updates to City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
All City departments.	<ul style="list-style-type: none"> • Uninterrupted ability of the departments to perform their daily mission. 	<ul style="list-style-type: none"> • Resources expended in this effort are not available for other initiatives
City business and residents.	<ul style="list-style-type: none"> • Uninterrupted services. 	<ul style="list-style-type: none"> • Resources expended in this effort are not available for other initiatives

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

- Money:
 - Costs: \$12,102,759 in funding over three years for vehicle replacement.
 - Benefits: Undetermined reduction in overall yearly labor and parts costs associated with operating and maintaining the fleet.

Action Plan Worksheet



Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.2.3-1 Increase the Utilization of LED Street Lighting to 85% by 2025

Strategic plan alignment

- Objective - 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
 - Goal 2 – Support the use of environmental friendly practices

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

What must be done	By When	How will it be evident
Coordinate receipt of City-owned streetlight fixtures with Contractor.	05/31/22	Fixtures will be received.
Contractor to complete fixture installation for City-owned lights.	12/01/22	Fixtures will be installed.
Negotiate streetlight conversion contract with FPL for 351 lights.	12/31/22	Executed contract.
FPL to convert 351 streetlights.	09/30/23	Poles and fixtures will be installed.
Negotiate streetlight conversion contract with FPL for 10 lights.	12/31/23	Executed contract.
FPL to convert 10 streetlights.	09/30/24	Poles and fixtures will be installed.
Negotiate streetlight conversion contract with FPL for 20 lights.	12/31/24	Executed contract.
FPL to convert 20 streetlights.	09/30/25	Poles and fixtures will be installed.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Sr. Administrative Analyst – 270 hours.
 - Deputy Public Works Director – 27 hours.
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$205,000	Capital cost of 361 City-owned streetlights (already budgeted)
\$225,000	Net cost increase for maintenance and electricity for LED conversion of 381 FPL-owned streetlights at \$75,000 annually
\$430,000	Total

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

Measure	Target	Date
Convert City-owned streetlights to LED	361	12/01/22
Convert FPL-maintained streetlights to LED	351	09/30/23
	10	09/30/24
	20	09/30/25

Frequency & venue of review

- Bi-weekly project team meeting.
- Quarterly report to Hermes Diaz.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Commissioners	<ul style="list-style-type: none">• Achieving City's sustainability goals.	<ul style="list-style-type: none">• None
Customers	<ul style="list-style-type: none">• Decreased energy consumption resulting in a reduction of carbon emissions.	<ul style="list-style-type: none">• Potential dissatisfaction with added expense.• Potential dissatisfaction with changes in illumination.

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

- Money:
 - Costs: \$205,000 in upfront capital and \$75,000 in additional annual billings.
 - Benefits: Updated infrastructure.
- Other benefits:
 - Reduction in carbon emissions through lower energy consumption.

Action Plan Worksheet



Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.2.6-1 Maintain at Least 40 Percent Tree Canopy

Strategic plan alignment:

- Objective: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
 - Goal: Support the use of environmentally friendly practices.

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

What must be done	By When	How will it be evident
Plant new canopy trees in public right of way where trees must be removed to provide a succession of the urban forest canopy in perpetuity.	In perpetuity	Inventory of canopy trees

Resource requirements:

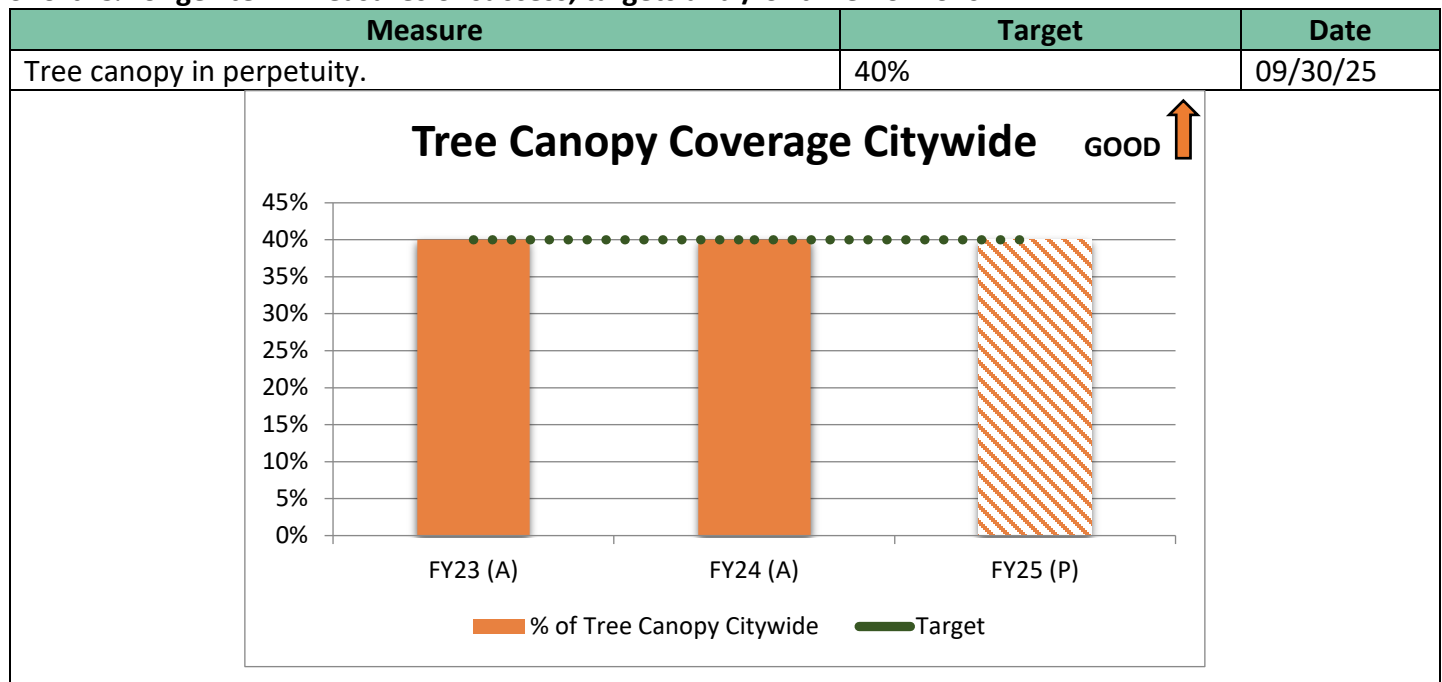
Maintain the professional expertise of the following staff members currently in place to manage and supervise both the tree and landscape maintenance contracting companies currently under contract for the maintenance of approximately 40,000 City right of way trees existing:

- 1 Landscape Architect, 2 certified arborists, 1 horticulturalist, 1 landscape designer, 20 tree installation and maintenance crew members already on staff. The employ of up to 6 temporary workers is required to perform the proper scope of service and is already budgeted.
- Tree Planting Budget to remove, dispose of debris, then plant approximately 150 trees / year.
- Perform tree removal / mitigation plan reviews submitted through the development services department to obtain and manage "Tree Trust Fund" mitigation payments to purchase additional trees. Tree Trust Funds (outlined in chapter 82 of City code) supplement the annual budget allocated to the greenspace management division of public works for tree purchases.
- Finances (for tree purchases and paying contracted companies with contracts already in place):

\$ Amount	Purpose
\$ 300,000	Cost to purchase and install 150 new shade trees per year (already budgeted).
\$ 1,205,672	Cost to hire tree contractors to perform tree maintenance and removals per year.
\$ 920,478	Cost to hire landscape contractors to perform tree planting and general greenspace management services
\$ 2,426,150	Total to maintain tree canopy at 40% coverage per year (not including City staff salaries and benefits in place).

- Technology: (already in place in the Greenspace Management division of Public Works):
 - Maintain computers and iPads for staff to utilize in the field to map tree planting and removal.
 - Trucks and landscape equipment for staff to perform tree planting and maintenance tasks.
 - Itree.com software (by USDA Forest Service) to measure tree canopy cover by mapping.
 - Cartegraph program to map sites and quantities of trees existing and to be planted.
- Knowledge/Training: (ongoing for current staff in place):
 - Professional City staff is required for proper supervision and coordination of tree and greenspace management contractors and temporary workers. Staff must be credentialed with education in the fields of landscape architecture, arboriculture, botany, and horticulture to design, plan and supervise contractors and staff maintenance workers. Professional licenses and continuing education courses are required yearly for professionals to maintain licenses and remain current with latest technology and methods in the industry.
- Other
 - Space for contractors to park tree maintenance equipment (5 trucks, 1 chipper, and a dumpster) is needed in the current public works yard. This space is already provided for on the public works site.

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



Frequency & venue of mapping of data:

- Weekly project team meeting to plan and implement tree planting, removal, and pruning schedules.
- Daily site visits and supervision on approximately 380 City right of way job locations.
- Yearly measure of tree canopy coverage using satellite technology database. (Itree.com is a free satellite database provided by the USDA Forest Service).
- Staff answers resident tree maintenance requests for right of way trees by Gov Qa software, currently in operation, at the rate of approximately 150-200 tree pruning requests per month. There is a waiting time to fulfill tree pruning requests for a period of 3 months in the current contracts and budget for staff. Additional tree crews would be required to reduce the work request waiting time.
- Quarterly report to Hermes Diaz.
- Quarterly report to City Manager

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none">• Retain employment and learn skills.	<ul style="list-style-type: none">• none
Program / Subject Matter Experts	<ul style="list-style-type: none">• Utilize knowledge and share expertise.	<ul style="list-style-type: none">• none
Informatics	<ul style="list-style-type: none">• Implement technology and share research.	<ul style="list-style-type: none">• none
Sr. Leadership	<ul style="list-style-type: none">• Deliver on city strategic plan goals.	<ul style="list-style-type: none">• none
Commissioners	<ul style="list-style-type: none">• Accomplish sustainability goals for the city.	<ul style="list-style-type: none">• none
Customers	<ul style="list-style-type: none">• Enjoy environmental and financial benefits of living in a City with high tree canopy coverage.	<ul style="list-style-type: none">• Extensive tree canopy can result in property and right-of-way damage due to tree roots and fallen branches.
Regulators	<ul style="list-style-type: none">• Prevent depletion of canopy by over-development and removal.	<ul style="list-style-type: none">• None

Positive financial impacts:

Approximately 2.5-million-dollar investment per year for tree purchases and maintenance of contractors in place.

- Financial benefits: Property values are proven to increase in neighborhoods with high tree canopy coverage.
- Environmental benefits: Water /flood management, filtering pollution, providing shade to reduce heat island effects in urban areas, creating oxygen to sustain life through evapotranspiration, and providing wildlife habitat in urban areas.
- Time to see return on investment is immediate upon planting of a tree.

Negative financial impacts:

- Damage to urban infrastructure due to expanding tree root systems requiring repair to sidewalks, curbs, drainage piping and grates, paved plazas, etc.
- Property damage claims from residents for falling branches, fruit, and staining.

Action Plan Worksheet



Action Plan Owner: Hermes Diaz, P.E., Public Works Director

Action Plan Name: 6.2.7-1 Minimize the cost of the City's recycling operations

Strategic plan alignment

- Objective - 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
 - Goal 2 – Support the use of environmentally friendly practices.

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

What must be done	By When	How will it be evident
Educate residents on allowable recyclable items.	09/30/23	Educational materials distributed
Host bi-annual Drive-Thru Recycling Events.	09/30/23	Results
Coordinate events that encourage participation in residential recycling program.	09/30/23	# of residents attending events.
Train Solid Waste collection staff on what can be collected and what items cannot be collected.	09/30/23	Training rosters
Notice residents when non-allowable items are not collected.	09/30/23	# of door hangers issued for unacceptable items.

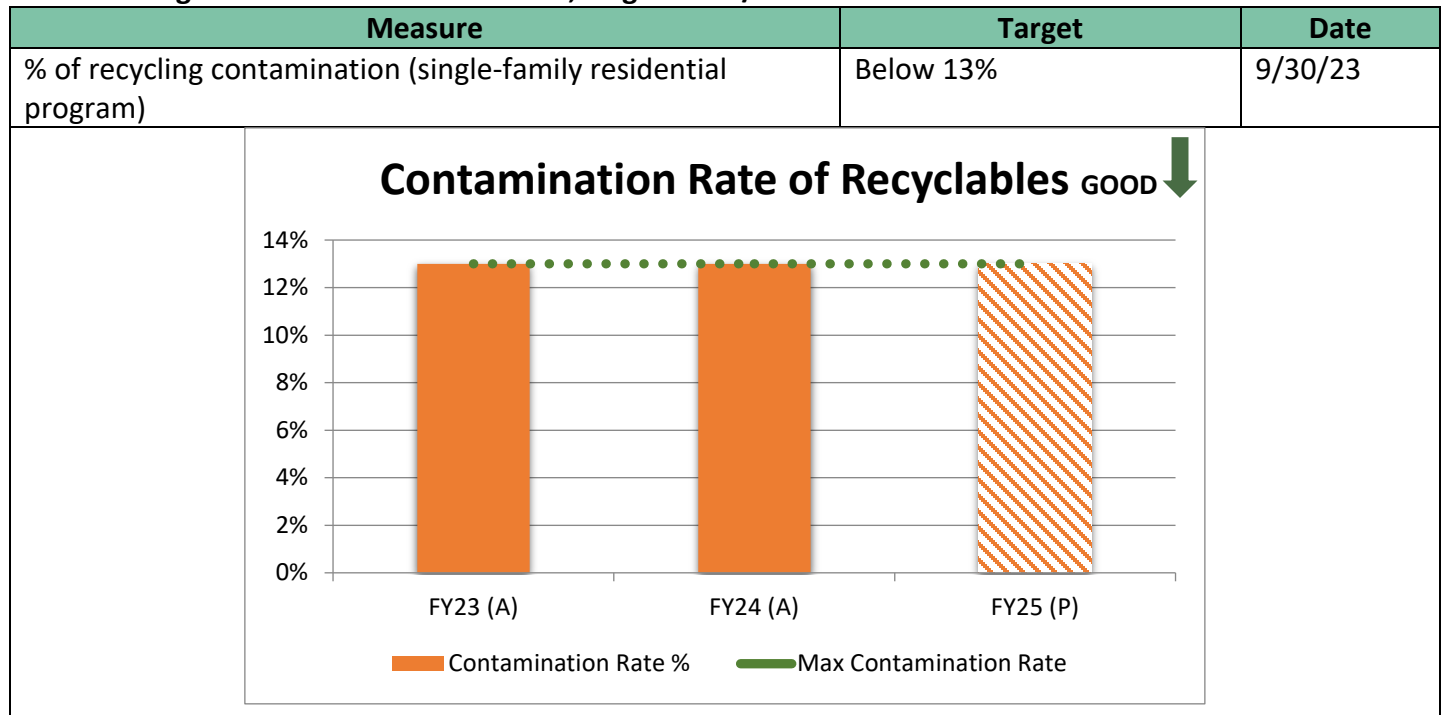
Resource requirements (what do we need to succeed?)

- Time:
 - 100 hours – tracking data and reporting.
 - 160 hours – coordinating and hosting events.
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$70,000	Bi-annual Drive Thru Recycling Events.
\$12,000	Sustainability Events.
\$ 5,000	Educational material and other collateral (door hangers/notices).
\$ 87,000	Total

- Technology:
 - Social media, website, e-news, and other communication media.
- Knowledge/Training:
 - All staff – 20 hours.
- Other
 - Educational material.
 - Door hangers/notices, etc.

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



Frequency & venue of review

- Bi-weekly project team meeting.
- Weekly/monthly/quarterly report to Hermes Diaz.
- Quarterly report to City Manager

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

Stakeholder Group	Potential positive impact	Potential negative impact
Customers	<ul style="list-style-type: none"> • Mitigate increased cost of service to residents 	<ul style="list-style-type: none"> • Resources expended in this effort are not available for other initiatives

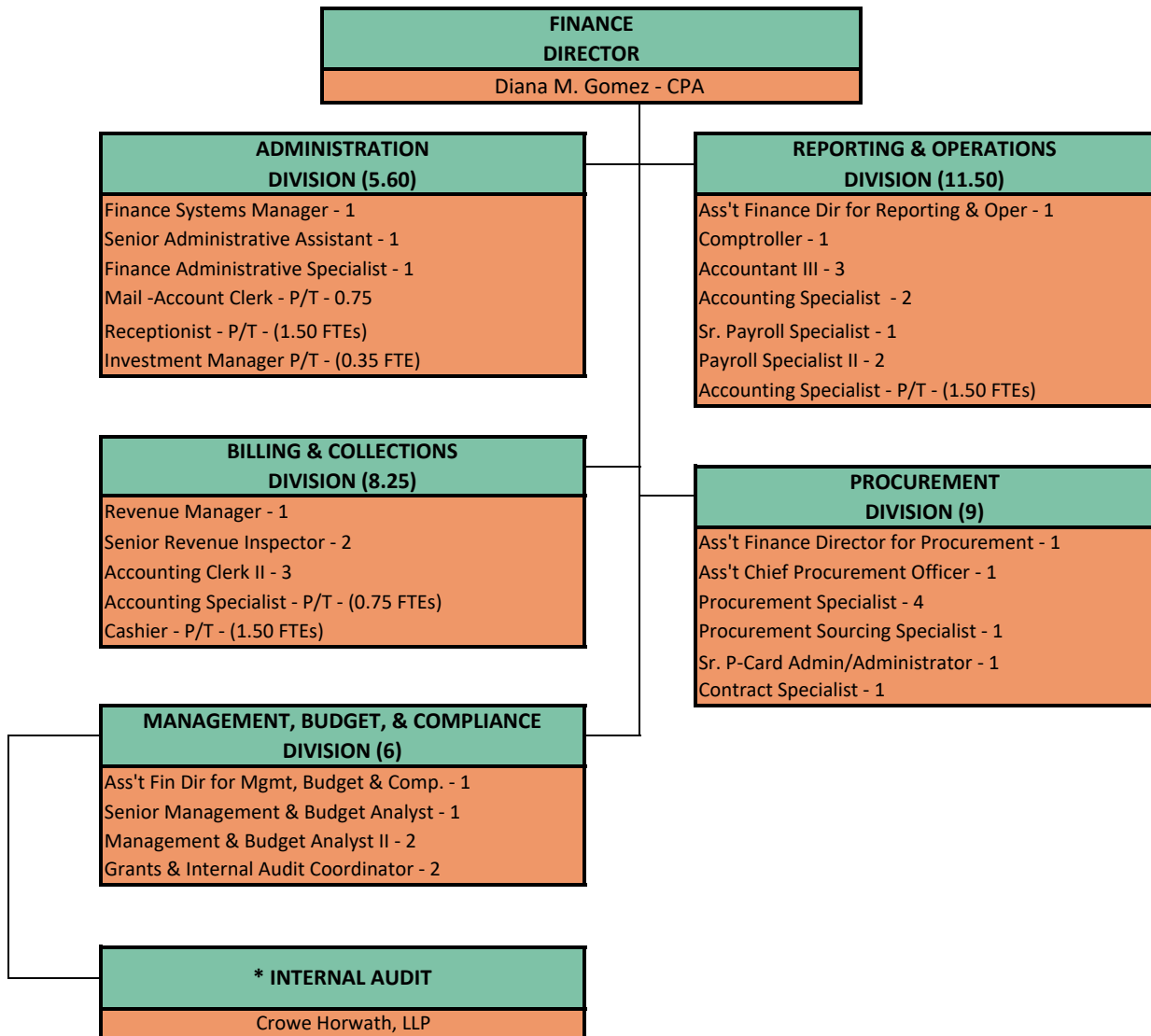
What are the positive and negative financial impacts (costs / benefits and return on investment)?

- Money:
 - Costs: \$87,000.
 - Benefits: \$228,000 savings in disposal of recycling.
 - Time to see return on investment: Immediate.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

FINANCE

ORGANIZATION CHART



* The management of the Internal Audit Division is independent of Finance Department operations. The Division is directly supervised by the Assistant Finance Director for Management, Budget & Compliance with a dotted line reporting relationship to the City Manager.

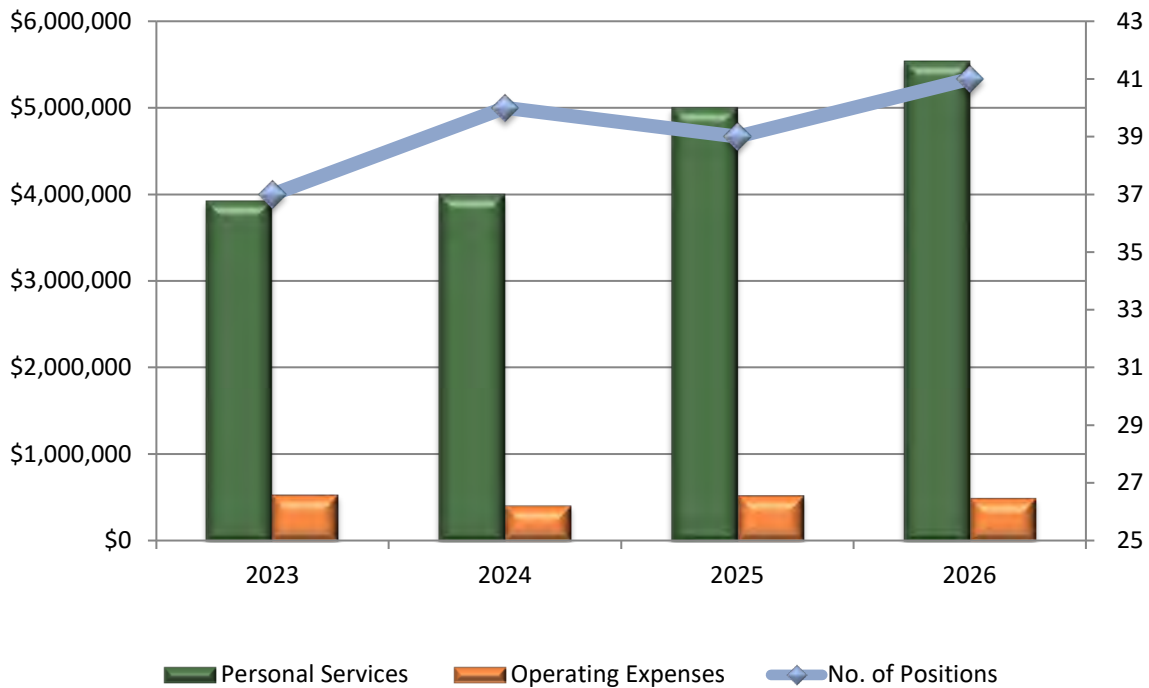
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**FINANCE DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	3,925,290	4,001,599	4,996,702	5,534,411
Operating Expenses	526,179	404,855	517,183	490,722
Total	4,451,469	4,406,454	5,513,885	6,025,133
Full Time Headcount	28.00	31.00	32.00	35.00
Part Time FTE's	8.60	9.35	7.10	6.35
Total Headcount & FTE's	36.60	40.35	39.10	41.35

EXPENDITURE/PERSONNEL COMPARISONS



Finance

Department Function:

The Finance Department is responsible for centralized financial management, record keeping, budget preparation, payroll, and procurement for all departments of the City. The Department issues business taxes, alarm permits, garbage and trash bills, other City billings, receipt of various payments from City residents and departments, and purchase of goods and services. The Department prepares quarterly Financial Reports, the Annual Comprehensive Financial Report, and the Single Audit Report. It also prepares the City's operating and capital budgets and monitors compliance with the adopted budget.

The Department's work program is divided among five separate divisions. The Administrative Division is responsible for the finance administration of the department and its divisions. The Collection Division is responsible for the investing of the City's surplus funds, billing, collection and processing of all taxes and fees (business taxes, special assessments, garbage and trash removal fees, alarm service charges, lease payments) and a city hall receptionist. The Accounting Division maintains the City's financial accounting records, prepares financial reports and is responsible for payroll. The Management and Budget Division develops in partnership with other departments the City's operating and capital budget, coordinates strategic planning, grants coordination, and internal/external audit oversight. The Procurement Division is responsible for providing City Departments with supplies, equipment, and services necessary to perform city activities. This Division is charged with the responsibility of professional purchasing, including development and review of bid specifications, administration of the formal bid process, contract administration, and sale of fixed assets.

Department Goals:

1. Timely preparation of Annual Comprehensive Financial Report (ACFR).
2. Preparation of City's Operating and Capital Budget in compliance with City's charter and State of Florida laws.
3. Ethical and transparent financial management of the City's financial resources.
4. Maintaining AAA bond ratings from the three major rating agencies.
5. Courteous and professional services rendered to the City's residents and other internal/external customers.
6. Issuance of all solicitations in transparent and ethical manner.
7. Award and maintain contracts that are compliant with all local, state, and federal requirements.
8. To manage all p-card transactions and payment in accordance with City policy and regulations.

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

FINANCE

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Maintained AAA bond ratings with Moody's, Standard & Poor's, and Fitch Ratings.
- ✓ Received Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for FY 2024 and received the highest rating of "Proficient" in all grading categories.
- ✓ Accurately and timely processed over 6,145 p-card transactions valued at nearly \$1.8M.
- ✓ Processed over 1,690 requisition requests valued at over \$76.5M.
- ✓ Received the FAPPO (Florida Association of Public Procurement Officials) 2024-25
- ✓ Received the NPI (National Procurement Institute) 2024-25 Achievement of Excellence in Procurement Award
- ✓ Received the NIGP (National Institute for Governmental Procurement) 2022-2025 Accreditation for Quality Public Procurement Departments
- ✓ Successfully implemented new ERP System (INFOR) and rolled out citywide training
- ✓ Won Distinguished Budget Presentation Award for FY 2024-2025 Adopted Budget.
 - Awarded Outstanding in the following areas:
 - Introduction and Overview
 - Financial Structure, Policy, and Process
 - Financial Summaries
 - Capital & Debt
 - Departmental Information
 - Document-wide Criteria.
 - Proficiency was achieved in all areas.
- ✓ Balanced the City's' budget using conservative revenue projections based on immediately experienced revenue trends and identified certain actual reductions to the expense and capital budgets to balance the budget with projected revenues. These reductions were implemented without major effects on resident services.
- ✓ In coordination with other City departments, the city was awarded \$1.7M in grant funding during FY 2025.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

FINANCE

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Complete the yearly annual financial audit and issue the Comprehensive Annual Financial Report (CAFR) by no later than March of the following year	Complete FY23 ACFR by 3/31/24	Completed FY23 ACFR by 5/31/25	▲	Complete FY24 ACFR by 3/31/24	Complete FY24 ACFR by on 07/22/25	Complete FY25 ACFR by 03/31/26
Receive a "No Audit Findings" report from external auditors	Receive by March 2024	Received	●	Receive by March 2025	Not Met	Receive by March 2026
Complete and issue the Quarterly Financial Reports no later than 30 days after end of each quarter	100%	100%	●	100%	100%	100%
Percentage of employees with direct deposit account	97%	97%	●	97%	95%	97%
Distribute payroll notices electronically	100%	100%	●	100%	100%	100%
Increase in accounts payable vendor invoices paid by wire/ACH	9,000	5,126	▲	9,000	6,033	9,000
Decrease in accounts payable vendor invoices paid by check	5,000	6,832	▲	5,000	8,848	5,000
Percentage of accounts with over 90 days old to total A/R	25%	7%	●	25%	16%	25%
General Obligation Bonds Ratings	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)	●	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)
General Fund Unassigned Fund Balance as % of the City's adopted operating and debt service expenditures budget (Rainy-day Fund)	25%	25%	●	25%	25%	25%
Average number of business days from date of advertising a formal solicitation (IFB/RFP/RFQ) to award by Commission	70 Business Days	45 Business Days	●	70 Business Days	29 Business Days	60 Business Days
Percentage of Uncontested Formal Solicitations	100%	100%	●	100%	100%	100%
Number of Formal Solicitations Issued	30	21	▲	30	13	30

Legend

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



CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
FINANCE DEPARTMENT
3010 ADMINISTRATION DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
106	Finance Director	1.00	1.00	1.00	1.00	\$ 262,670
389	Finance Systems Manager	1.00	1.00	1.00	1.00	96,693
388	Senior Administrative Assistant	1.00	1.00	1.00	1.00	65,964
8	Finance Administrative Specialist	0.00	0.00	0.00	1.00	97,118
8888	Overtime	-	-	-	-	11,937
TOTAL FULL TIME HEADCOUNT		3.00	3.00	3.00	4.00	534,382
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
228	P/T Mail/Accounting Clerk	1.00	0.75	0.75	0.75	45,452
216	P/T Investment Manager	1.00	0.35	0.35	0.35	36,142
253	P/T Receptionist	2.00	1.50	1.50	1.50	53,920
TOTAL PART TIME FTE's		4.00	2.60	2.60	2.60	135,514
TOTAL		5.60	5.60	5.60	6.60	\$ 669,896

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 332,034	\$ 350,736	\$ 501,766	\$ 669,896
2000 Employee Benefits - See Other Cost Dist.	177,681	189,684	222,131	306,397
3103 Prof Serv - Contracted Staff	23,602	-	-	-
3108 Prof Serv - Financial	16,000	16,000	18,000	18,000
4010 Automobile Allowance	6,497	6,226	6,497	6,497
4401 Rental - Copiers	-	-	-	500
4500 General Liability Insurance	19,988	24,396	23,626	35,385
4610 Repair/Maint - Office Equip	-	-	400	400
4633 Service Alloc - Gen Services	62,635	64,763	70,289	74,821
4701 Printing & Binding	611	1,000	-	-
4900 Misc Exp - Other	459	333	1,000	800
5100 Supplies - Office	4,077	1,523	4,376	4,576
5220 Uniform - Allowance	82	163	600	600
5400 Membership Dues/Subscriptions	1,028	570	1,580	1,000
5500 Employee Training	1,833	3,250	8,000	8,000
9000 Interdept'l Alloc - Bldg Div	(16,401)	(26,895)	(39,255)	<u>1.</u> (69,196)
TOTAL	\$ 630,126	\$ 631,749	\$ 819,010	\$ 1,057,676

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
FINANCE DEPARTMENT
3020 BILLING & COLLECTIONS DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
344	Revenue Manager	1.00	1.00	1.00	1.00	\$ 100,185
0106	Accounting Specialist	1.00	1.00	0.00	0.00	-
356	Senior Revenue Inspector	2.00	2.00	2.00	2.00	114,408
3	Accounting Clerk II	2.00	2.00	3.00	3.00	193,226
8888	Overtime	-	-	-	-	895
TOTAL FULL TIME HEADCOUNT		6.00	6.00	6.00	6.00	408,714
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
185	P/T Cashier	2.00	1.50	1.50	1.50	63,389
173	P/T Accounting Specialist	1.00	0.00	0.00	0.75	36,132
TOTAL PART TIME FTE's		1.00	0.00	0.00	2.25	99,521
TOTAL		6.00	6.00	6.75	8.25	\$ 508,235

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 355,549	\$ 334,878	\$ 462,049	\$ 508,235
2000 Employee Benefits - See Other Cost Dist.	199,902	187,166	249,808	236,627
4201 Armored Car Service	23,421	24,397	30,000	30,000
4500 General Liability Insurance	26,897	22,648	21,638	26,846
4630 Service Alloc - Flt Mgmt - Opr	21,156	4,576	8,367	7,341
4631 Service Alloc - Flt Mgmt - Rpl	11,209	9,458	3,873	4,301
4632 Service Alloc - Flt - Fuel	-	473	436	320
4633 Service Alloc - Gen Services	18,322	18,945	20,561	21,887
4700 Special Printed Forms	12,858	11,964	15,857	17,000
4910 Misc Exp - Court & Investigate	420	221	2,011	2,011
5100 Supplies - Office	1,267	848	1,400	1,200
5220 Uniform - Allowance	1,152	708	600	780
5400 Membership Dues/Subscriptions	916	17	1,000	700
5500 Employee Training	3,134	-	3,744	3,000
9000 Interdept'l Alloc - Bldg Div	(34,115)	(33,748)	(30,695)	<u>1.</u> (42,317)
TOTAL	\$ 642,088	\$ 582,551	\$ 790,649	\$ 817,931

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND

FINANCE DEPARTMENT

3030 REPORTING & OPERATIONS DIVISION

513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
105	Finance Assistant Director for Reporting & Operations	1.00	1.00	1.00	1.00	\$ 203,619
73	Comptroller	1.00	1.00	1.00	1.00	139,962
2	Accountant III	3.00	3.00	3.00	3.00	345,614
1	Accountant I	0.00	-	-	-	-
353	Senior Payroll Specialist	1.00	1.00	1.00	1.00	96,896
433	Payroll Specialist II	0.00	2.00	2.00	2.00	126,362
4	Accounting Specialist	2.00	2.00	2.00	2.00	126,259
8888	Overtime	-	-	-	-	2,719
TOTAL FULL TIME HEADCOUNT		8.00	10.00	10.00	10.00	1,041,431
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
240	P/T Payroll Specialist II	1.00	0.75	0.75	0.00	-
173	P/T Accounting Specialist	3.00	2.25	2.25	1.50	72,264
408	P/T Internship (UNCLASSIFY)	-	0.00	-	-	-
TOTAL PART TIME FTE's		4.00	3.00	3.00	1.50	72,264
TOTAL		11.00	13.00	11.50	11.50	\$ 1,113,695

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000 Salaries	\$ 744,697	\$ 923,372	\$ 1,022,346	\$ 1,113,695
2000 Employee Benefits - See Other Cost Dist.	408,131	442,659	571,351	532,592
3118 Prof Serv - Misc/Other	-	-	-	100,000
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4400 Rental - Mach & Equip	-	-	11,489	11,489
4500 General Liability Insurance	45,072	46,937	47,974	58,828
4610 Repair/Maint - Office Equip	-	-	300	300
4633 Service Alloc - Gen Services	19,352	20,010	21,717	23,117
4700 Special Printed Forms	1,872	2,234	1,300	1,800
4701 Printing & Binding	450	-	2,200	2,500
4900 Misc Exp - Other	110	61	1,000	500
5100 Supplies - Office	2,126	2,057	3,500	3,700
5220 Uniform - Allowance	459	500	500	500
5400 Membership Dues/Subscriptions	1,877	2,385	3,585	2,585
5500 Employee Training	5,037	4,431	10,295	8,295
9000 Interdept'l Alloc - Bldg Div	(32,631)	(48,182)	(51,863)	1. (114,371)
TOTAL	\$ 1,200,450	\$ 1,401,000	\$ 1,649,592	\$ 1,749,428

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

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
FINANCE DEPARTMENT
3040 PROCUREMENT DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				SALARIES
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
104	Finance Assistant Director for Procurement	1.00	1.00	1.00	1.00	\$ 180,984
355	Assistant Chief Procurement Officer	-	1.00	1.00	1.00	128,773
213	P/T Information Systems Analyst-25P	1.00	-	-	-	-
319	Procurement Specialist	3.00	3.00	4.00	4.00	318,726
349	Senior Buyer	1.00	-	-	-	-
462	Contract Specialist/Administrative Assistant	0.00	-	-	1.00	70,791
409	Procurement Sourcing Specialist	-	1.00	1.00	1.00	68,747
2971	Senior P-Card Admin/Administrator	0.00	0.00	1.00	1.00	68,820
297	P-Card Admin/Administrative Assistant	1.00	1.00	0.00	0.00	-
3333	Excluded Pay Supplement	-	-	-	-	-
2222	Teamsters Pay Supplement	-	-	-	-	-
TOTAL FULL TIME HEADCOUNT		7.00	7.00	8.00	9.00	836,841
	PART TIME POSITIONS					
	TITLE	HC	FTE's	FTE's	FTE's	
261	P/T Senior Procurement Specialist	-	0.75	0.75	0.00	-
247	P/T Procurement Specialist	-	0.75	0.75	0.00	-
192	P/T Contract Specialist	-	1.50	1.50	0.00	-
TOTAL PART TIME FTE's		-	3.00	3.00	0.00	-
TOTAL		10.00	10.00	9.50	9.00	\$ 836,841

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 616,678	\$ 609,492	\$ 800,886	\$ 836,841
2000 Employee Benefits - See Other Cost Dist.	320,818	229,954	339,685	355,676
4010 Automobile Allowance	3,898	3,736	3,898	3,898
4400 Rental - Mach & Equip	-	-	5,500	5,500
4500 General Liability Insurance	43,851	40,119	37,757	44,204
4610 Repair/Maint - Office Equip	-	-	300	300
4630 Service Alloc - Flt Mgmt - Opr	-	523	1,725	2,012
4631 Service Alloc - Flt Mgmt - Rpl	2,407	1,955	593	480
4633 Service Alloc - Gen Services	163,172	168,716	183,113	194,919
4700 Special Printed Forms	-	-	900	900
4900 Misc Exp - Other	32	-	630	630
5100 Supplies - Office	6,928	5,866	6,000	6,000
5400 Membership Dues/Subscriptions	3,735	3,424	5,570	5,570
5401 Software Subscriptions & Maint	108	112	1,000	1,000
5500 Employee Training	2,909	4,061	8,400	8,400
9000 Interdept'l Alloc - Bldg Div	-	(42,441)	(42,003)	1. (90,084)
TOTAL	\$ 1,164,536	\$ 1,025,517	\$ 1,353,954	\$ 1,376,246

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
FINANCE DEPARTMENT
3050 MANAGEMENT, BUDGET & COMPLIANCE DIVISION
513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
103	Finance Assistant Director for Management & Budget/Compliance	1.00	1.00	1.00	1.00	\$ 184,303
352	Senior Management & Budget Analyst	1.00	1.00	1.00	1.00	92,952
137	Grants & Internal Audit Coordinator	1.00	-	0.00	2.00	161,853
435	Grants Coordinator	0.00	1.00	1.00	0.00	-
161	Management & Budget Analyst II	1.00	2.00	2.00	2.00	168,848
TOTAL FULL TIME HEADCOUNT		4.00	5.00	5.00	6.00	607,956
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
393	P/T Grants/Audit Coordinator	-	-	0.75	0.75	0.00 -
TOTAL PART TIME FTE's		-	0.00	0.75	0.75	0.00 -
TOTAL		4.00	5.75	5.75	6.00	\$ 607,956

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 479,968	\$ 493,835	\$ 552,660	\$ 607,956
2000 Employee Benefits - See Other Cost Dist.	289,832	239,823	274,020	366,496
3108 Prof Serv - Financial	-	-	25,000	25,000
3118 Prof Serv - Misc/Other	-	-	5,000	5,000
4000 Travel - Local	-	-	100	100
4010 Automobile Allowance	5,414	3,736	3,898	3,898
4011 Mobile Phone Allowance	-	-	-	-
4500 General Liability Insurance	25,188	22,927	25,988	32,114
4610 Repair/Maint - Office Equip	-	-	1,000	1,000
4633 Service Alloc - Gen Services	27,352	28,281	30,695	32,674
4701 Printing & Binding	-	-	2,000	3,000
4900 Misc Exp - Other	-	592	1,000	3,000
5100 Supplies - Office	2,241	1,285	2,800	2,800
5220 Uniform - Allowance	98	312	200	200
5400 Membership Dues/Subscriptions	650	1,300	2,600	2,600
5500 Employee Training	3,378	-	2,000	5,000
9000 Interdept'l Alloc - Bldg Div	(19,852)	(26,454)	(28,281)	1. (66,986)
TOTAL	\$ 814,269	\$ 765,637	\$ 900,680	\$ 1,023,852

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

Action Plan Worksheet



Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.1-1 Maintain AAA Bond Ratings from Moody's, Standard & Poor's, and Fitch

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
 - Goal 3.1 – Ensure the financial integrity and sustainability of the city.

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

What must be done	By When	How will it be evident
Fund a minimum of an additional \$5 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability	09/30/22	Annual budget document
Keep debt between 3% & 8% of total operating budget	09/30/22	FY 2023 Budget
Maintain 25% of General Fund unassigned reserve balance based on total operating budget plus debt service	09/30/22	FY 2023 Budget
Fund a minimum of an additional \$5 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability	09/30/23	Annual budget document
Keep debt between 3% & 8% of total operating budget	09/30/23	FY 2024 Budget
Maintain 25% of General Fund unassigned reserve balance based on total operating budget plus debt service	09/30/23	FY 2024 Budget
Fund a minimum of an additional \$5 Million annually above the Actuarial Required Contribution (ARC) to help pay down the pension liability	09/30/24	Annual budget document
Keep debt between 3% & 8% of total operating budget	09/30/24	FY 2025 Budget
Maintain 25% of General Fund unassigned reserve balance based on total operating budget plus debt service	09/30/24	FY 2025 Budget

Resource requirements (what do we need to succeed?)

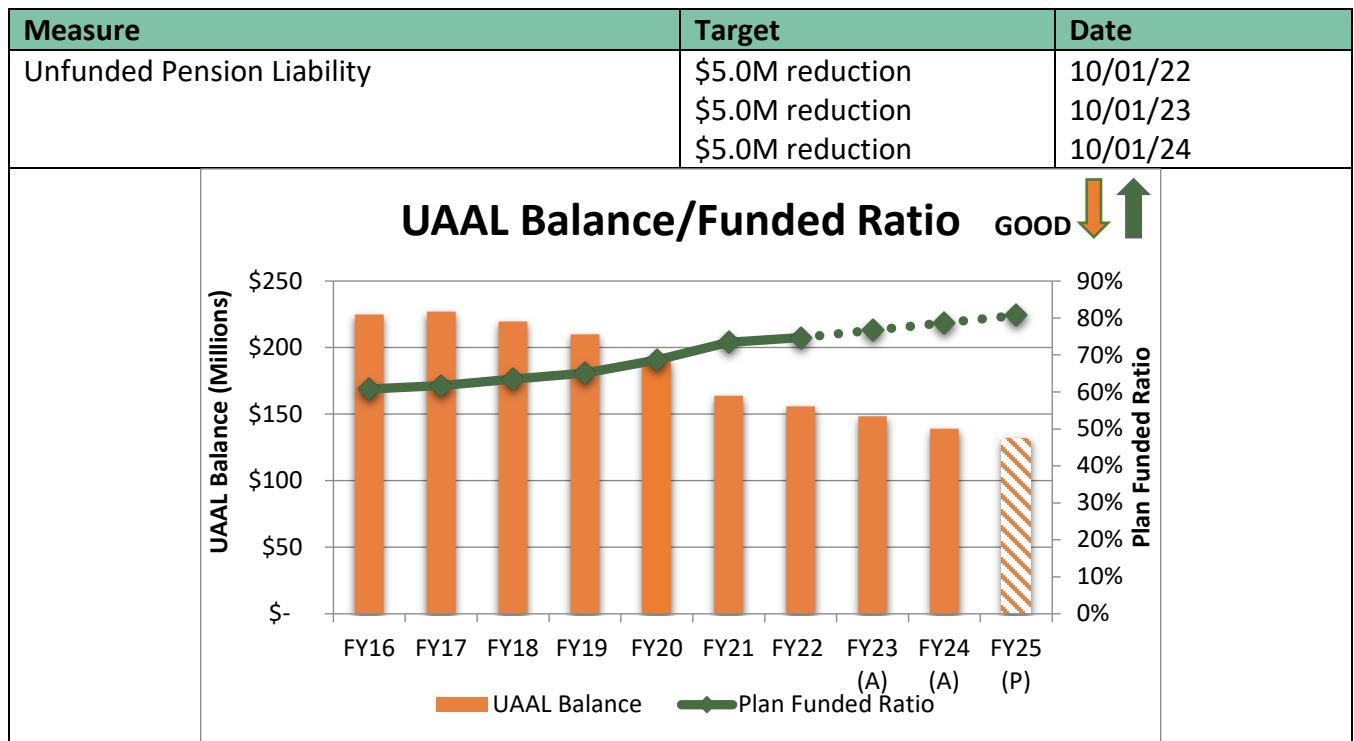
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$5,000,000	Annual funding required

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

Measure		Target	Date
Debt % of total operating budget		Between 3% & 8%	10/01/22
		Between 3% & 8%	10/01/23
		Between 3% & 8%	10/01/24

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Frequency & venue of review

- Debt Ratio and Unfunded Pension Liability - at time of annual budget adoption
- General Fund Reserve % – at time of year-end closing process

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, City Commission, Businesses	City Financial Stability, Prestige, Attracts quality businesses & developments	Funds used to pay down unfunded liability are not available for other strategic initiatives
Workforce	Greater satisfaction that their retirement system is viable	None

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

- Money:
 - Costs: \$5,000,000

Action Plan Worksheet



Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.2-1 Attain \$2.0M of grant funding by 2025

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
 - Goal 3.1 – Ensure the financial integrity and sustainability of the city.

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

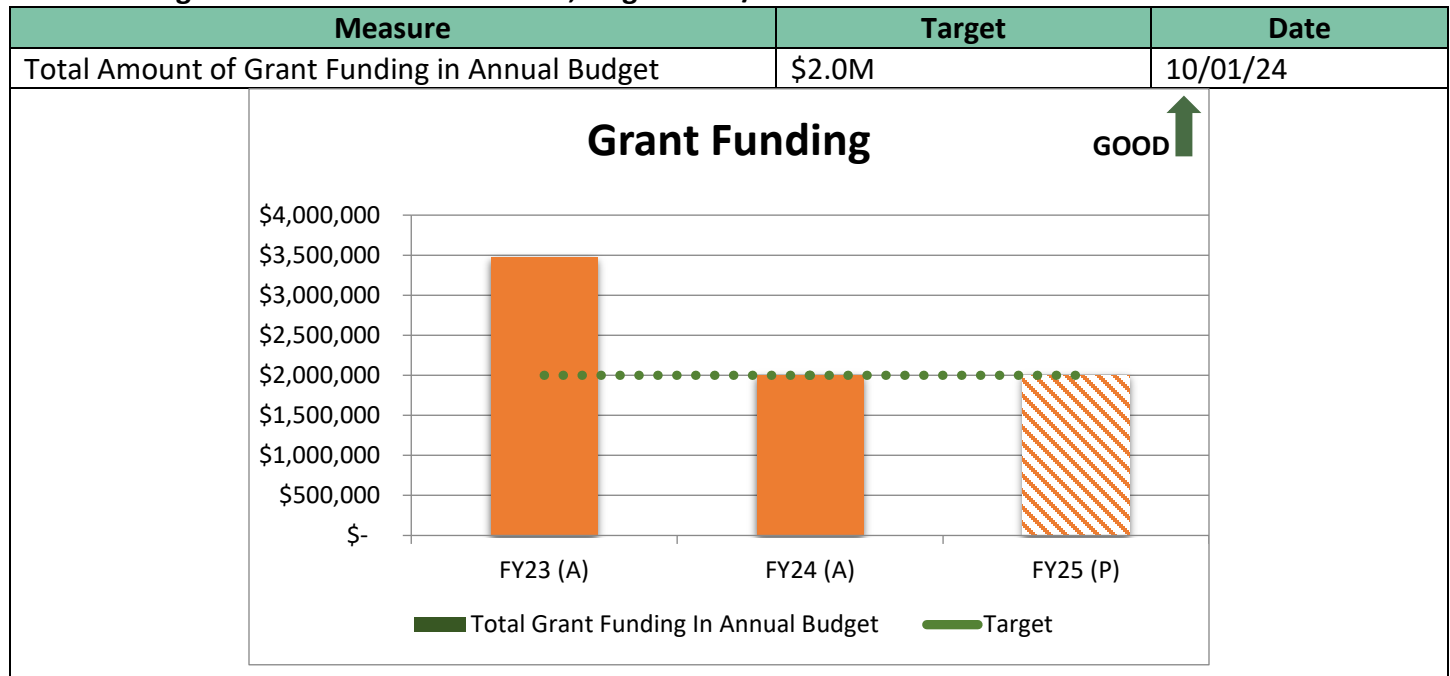
What must be done	By When	How will it be evident
Research funding opportunities for citywide projects (Federal, State, Miami Dade County and Private) Prioritize the funding opportunities.	Done on a daily basis	Identify citywide projects that meet the eligibility criterion of the funding opportunities.
Target of grant applications for citywide projects (Federal, State, Miami Dade County and Private) dependent of City match funding availability.	Done on a daily basis	Actual grant applications submitted.
Target number of grants to be awarded to the City in the fiscal year.	Quarterly	Actual grant awarded to the City in the fiscal year.
Target number of grants being worked in the fiscal year.	Quarterly	Actual number of grants being worked in the fiscal year.

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$2,000,000	Expected matching requirements for grants

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



Frequency & venue of review

- Quarterly with the City Manager
- Annually, during the budgeting process

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents and City Commission	City funds can be diverted to other projects/initiatives	Matching requirement for grants will require funding

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

- Money:
 - Costs: \$2,000,000

Action Plan Worksheet



Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.3-1 Maintain Reserve Balance of 25% for Operating Budget

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
 - Goal 3.1 - Ensure the financial integrity and sustainability of the city.

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

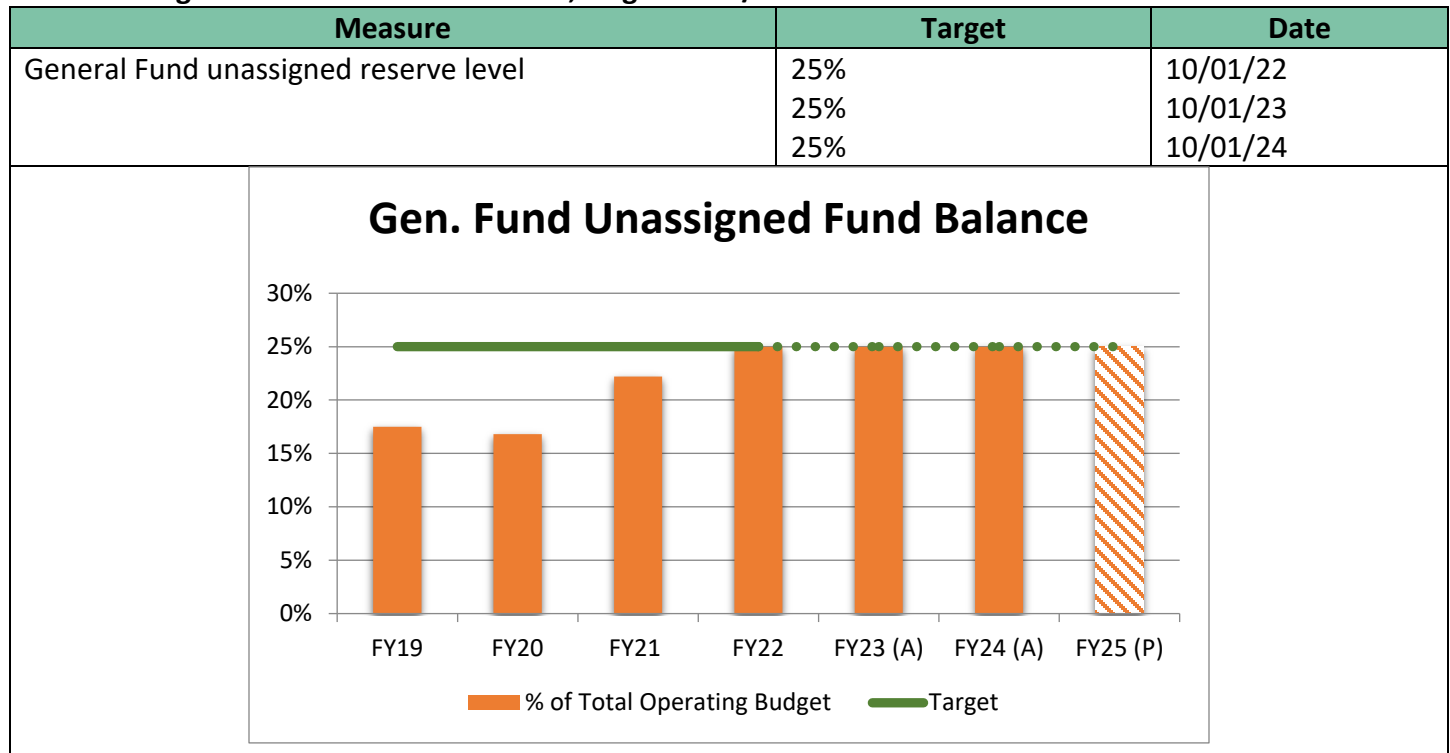
What must be done	By When	How will it be evident
Adjusting fund balance during fiscal year closeout process to meet 25% reserve requirement	09/30/22	Unassigned fund balance will equal 25% of the total operating budget + debt service as indicated in the annual financial statements
Adjusting fund balance during fiscal year closeout process to meet 25% reserve requirement	09/30/23	Unassigned fund balance will equal 25% of the total operating budget + debt service as indicated in the annual financial statements
Adjusting fund balance during fiscal year closeout process to meet 25% reserve requirement	09/30/24	Unassigned fund balance will equal 25% of the total operating budget + debt service as indicated in the annual financial statements

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$1.0M - \$3.0M	Annual funding required

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



Frequency & venue of review

- Annually, during the fiscal year-end closing process

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents and City Commission	The continuity of operations following an emergency declaration without incurring debt	Opportunity cost of more immediate use of funds for current operating and capital needs

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

- Money:
 - Costs: \$1.0M to \$3.0M per year

Action Plan Worksheet



Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.4-1 Implement an Operating Financial Sustainability Plan by 2025

Strategic plan alignment

- Objective – 3 Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
 - Goal 3.1 – Ensure the financial integrity and sustainability of the city.

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

What must be done	By When	How will it be evident
Meet with City Manager for preliminary discussion on the structure of the Financial Sustainability Plan	03/31/23	Meeting occurred with direction forward from the City Manager
Create a draft structure of the Plan	09/30/23	Draft Plan created
Meet with City Manager for his review, input and approval of the Draft Plan	09/30/23	Meeting occurred with Plan approval by City Manager
Share Plan structure with department directors via individual working meetings	12/31/23	Meetings occurred with Directors
Department directors prepare their respective list of cost reductions	01/31/24	Cost reductions submitted to Budget Office
Present department submissions to City Manager and work with department directors to fine tune	02/28/24	Submissions accepted/approved by City Manager
Finalize department submissions	03/31/24	Submissions finalized
Present to Commission	07/20/24	Plan approved
Develop and publish SOP	09/30/24	SOP approved by City Manager

Resource requirements (what do we need to succeed?)

- Budget Staff – cost development: 80 to 120 hours
- Department Directors – develop, select and prioritize items: 40 to 50 hours/directors

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

Measure	Target	Date
% of Cost reductions realized (by department)	10%	09/30/25

Frequency & venue of review

- Full status review at each milestone deadline with Finance Director
- Quarterly with City Manager

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents and City Commission	Continuity of key resident services and funding for capital improvement projects during economic downturns	Opportunity cost of more immediate use of funds for current operating and capital needs
City Departments	The City will have a fully approved and viable financial plan in place in case of an economic downturn. The plan would enable the City to continue to provide essential resident services, in addition to maintaining funding for ongoing capital infrastructure improvements.	Opportunity cost of more immediate use of funds for current operating and capital needs

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

- Money:
 - Costs: There are no direct costs associated with the implementation of this SOP
 - Savings: 10% cost reductions by City Departments

Action Plan Worksheet



Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.4-2 Implement A Capital Improvement Financial Sustainability Reserve (CIFSR) by 2025

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
 - Goal 3.1 - Ensure the financial integrity and sustainability of the city.

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

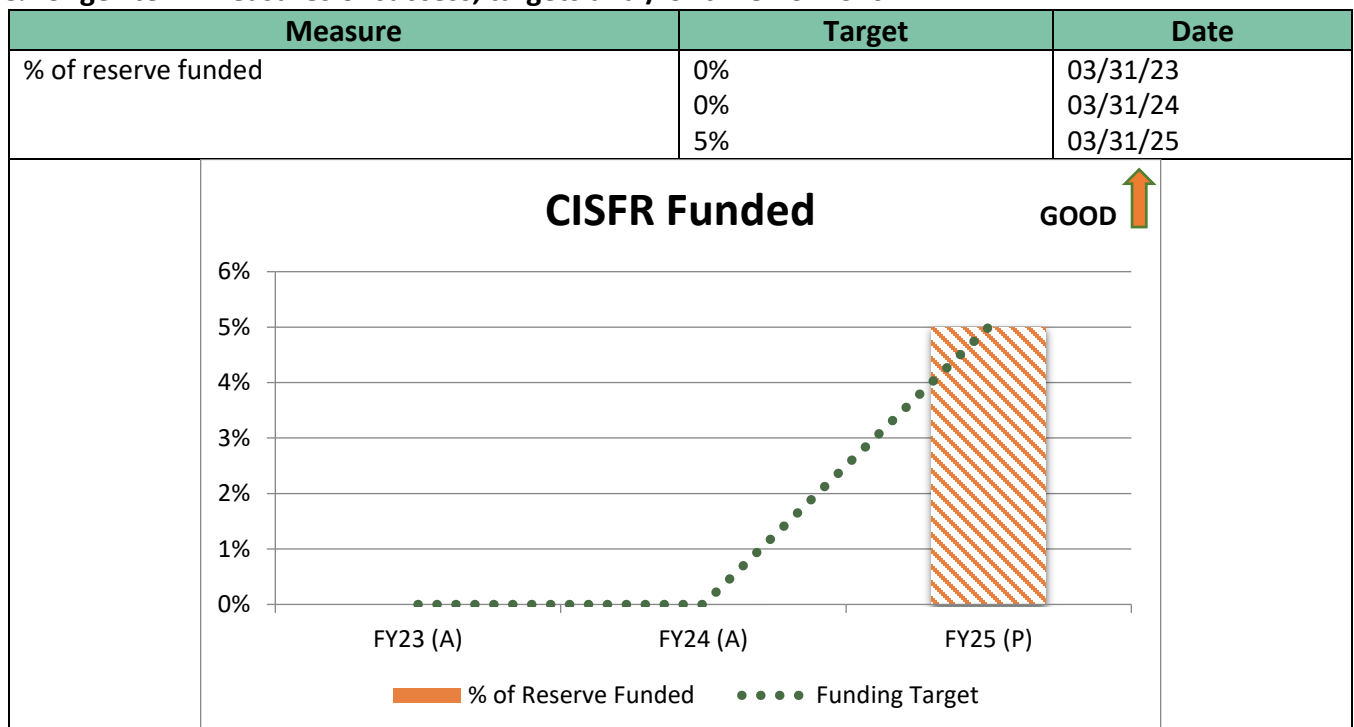
What must be done	By When	How will it be evident
During the fiscal year-end closing process, adjust the CIFSR balance by \$1.0M	03/31/24	CIFSR reserve increase each year in the City's year- end financial statements
During the fiscal year-end closing process, adjust the CIFSR balance by \$1.0M	03/31/25	CIFSR reserve increase each year in the City's year- end financial statements
During the fiscal year-end closing process, adjust the CIFSR balance by \$1.0M	03/31/26	CIFSR reserve increase each year in the City's year- end financial statements

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$1,000,000	Annual funding required

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



Frequency & venue of review

- Annually, during the fiscal year-end closing process

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, City Commission, City Departments	Continuity of resident services and funding for capital improvement projects during economic downturns	Opportunity cost of more immediate use of funds for current operating and capital needs

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

- Money:
 - Costs: \$1,000,000 per year added to reserve fund

Action Plan Worksheet



Action Plan Owner: Diana M. Gomez, Finance Director

Action Plan Name: 3.1.5-1 Fund a Minimum of an Additional \$5 Million Annually Above the Actuarial Required Contribution (ARC)

Strategic plan alignment

- Objective – 3 – Financial Excellence - Ensure financial sustainability in order to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
 - Goal 3.1 - Ensure the financial integrity and sustainability of the city.

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

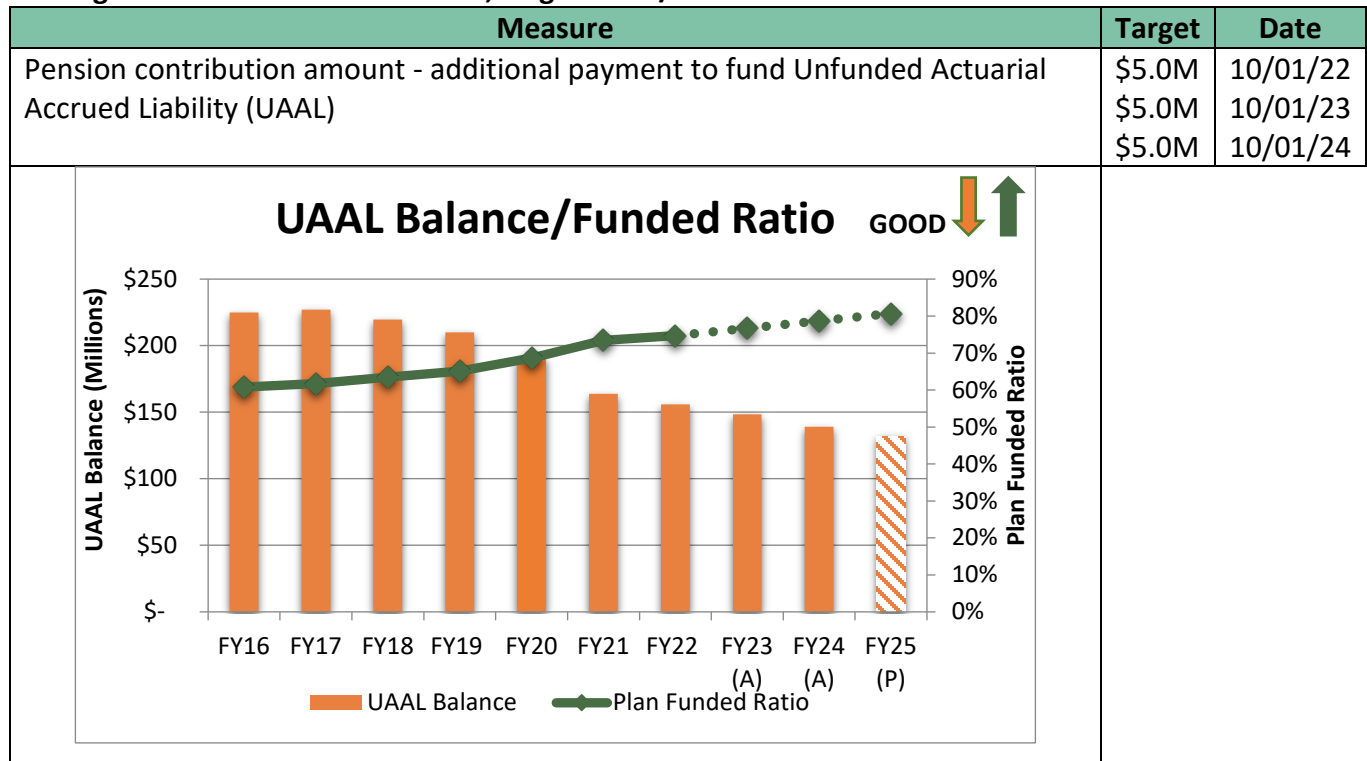
What must be done	By When	How will it be evident
Fund a minimum of an additional \$5 Million above the ARC	09/30/22	Annual budget document
Fund a minimum of an additional \$5 Million above the ARC	09/30/23	Annual budget document
Fund a minimum of an additional \$5 Million above the ARC	09/30/24	Annual budget document

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$5,000,000	Annual funding required above ARC

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



Frequency & venue of review

- At time of annual budget adoption

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, City Commission, & City Departments	Better City financial stability. Once unfunded liability is paid down, funds will be available for other operating and capital needs	Opportunity cost of more immediate use of \$5.0M for current operating and capital needs

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

- Money:
 - Costs: \$5,000,000 per year
 - Lower pension costs over time – estimated at \$20,000,000 to \$25,000,000
 - Ultimately the \$20,000,000 to \$25,000,000 will be available for other uses once the pension is fully funded

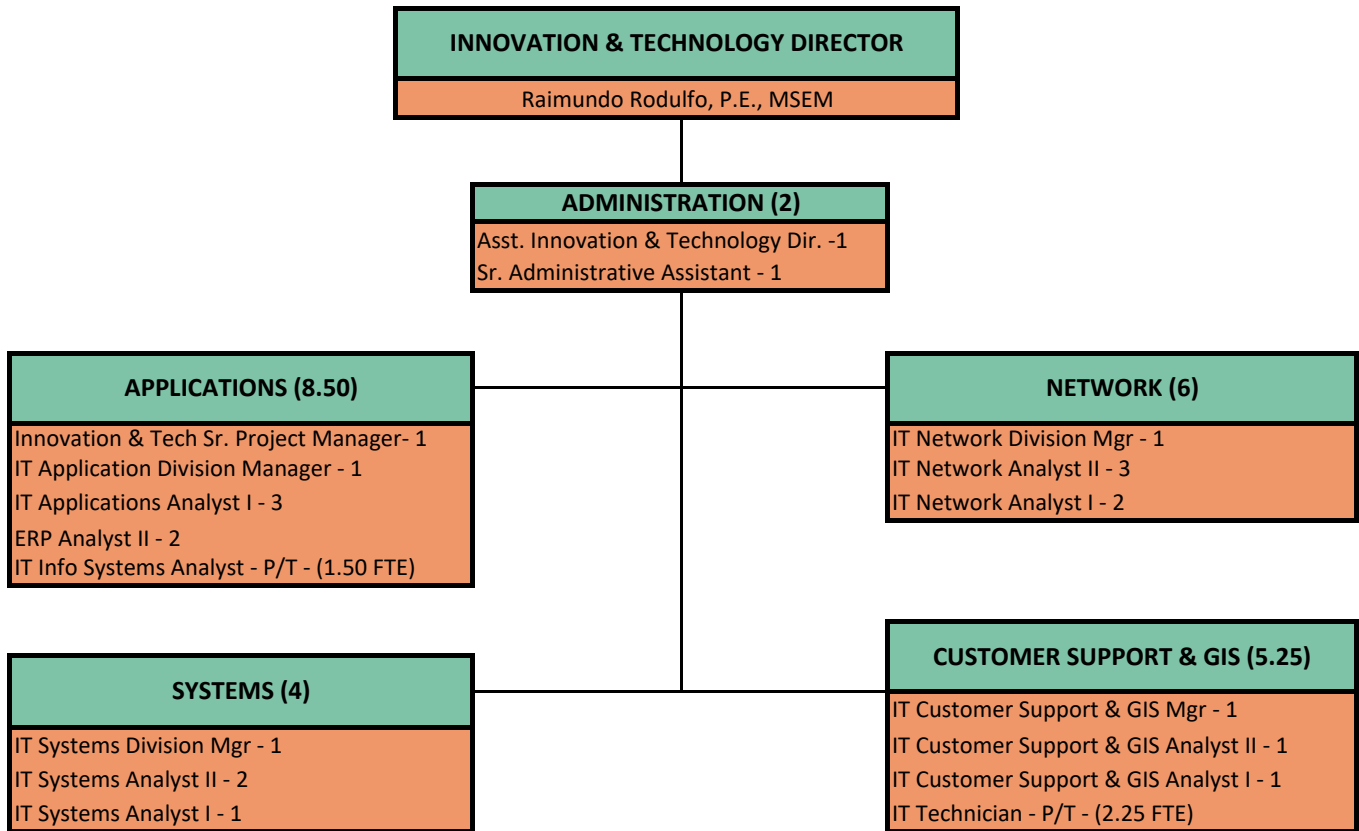


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**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

INNOVATION & TECHNOLOGY

ORGANIZATION CHART



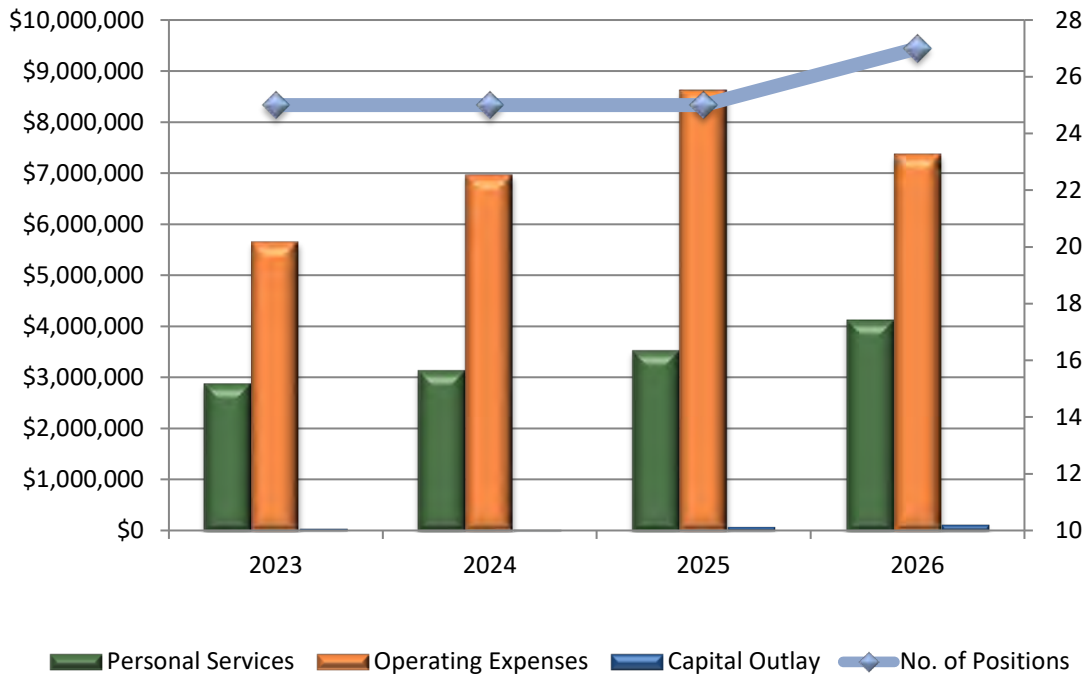
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**INNOVATION & TECHNOLOGY
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	2,881,902	3,141,430	3,525,089	4,122,719
Operating Expenses	5,663,260	6,968,256	8,621,415	7,374,797
Capital Outlay	43,565	23,726	72,500	110,000
TOTALS	8,588,727	10,133,412	12,219,004	11,607,516
Full Time Headcount	20.00	20.00	21.00	23.00
Part Time FTE's	4.50	4.50	3.75	3.75
Total Headcount & FTE's	24.50	24.50	24.75	26.75

EXPENDITURE/PERSONNEL COMPARISONS



Innovation and Technology

Department Function:

The Innovation and Technology Department (CGIT) works together with the city's leadership and departments as a key strategic partner bringing value, efficiencies, resilience, innovation, and process improvements across organization through technology solutions, smart city initiatives and projects. CGIT also helps departments achieve accreditation and compliance with federal, state, county, city and industry standards, regulations and best practices. CGIT plays an important role in facilitating communication between employees, constituents and stakeholders; fostering innovation and collaboration, expediting tasks, increasing productivity and operational efficiencies, assessing and managing risks, and enhancing the delivery of citizen services. Smart technologies, R&D lab incubators, digital transformation and innovation programs led by CGIT also help our City become more sustainable, resilient, and livable; improve quality of life, foster economic growth and digital inclusion, build high-tech innovation districts, develop and upskill regional workforces, and grow an entrepreneurial tech ecosystem and community of excellence that creates jobs and attracts talent and investment. CGIT is responsible for strategic planning, design, oversight, management, improvement and execution of citywide IT services, operations, infrastructure, and initiatives for the City's business needs. This includes, but is not limited to, digital services, business analysis, service desk and multi-tier tech support; systems and software engineering, programming; data governance, management and analytics; server and client computers, enterprise applications, wired and wireless telecommunications, cloud computing, cybersecurity; smart city technology and infrastructure engineering, design and integration; public safety and emergency management technologies, Internet of Things (IoT) and cyber-physical infrastructure, advanced automation and analytics powered by artificial intelligence (AI) and machine learning (ML); process improvement and optimization, and compliance with government and industry standards and best practices.

Department Goals:

1. Provide a high quality of service for internal and external customers and stakeholders by pursuing a level of excellent customer service. Bring value to the City and its constituents by leveraging technology, innovation and creativity to achieve the City's vision, mission and goals.
2. Provide the right technology solutions to ongoing and new requirements and challenges from internal and external customers and stakeholders. Provide adequate infrastructure resources and capacity for existing services and applications, and provision for planned enhancements, emergency scenarios, projected growth, and demand forecast.
3. Save costs and cut waste in infrastructure, services operations, energy use, carbon footprint, and maintenance overhead. Drive continuous improvement of citywide operations, maintenance, research and development practices through standardization, innovation, automation, citywide lean six sigma process improvements, quality assurance, and optimization of I.T. processes and infrastructure.
4. Advance Smart City programs with sustainable use of resources, citizen engagement, excellent public safety services and smart technologies for advanced and responsive citizen services. Leverage existing and emerging innovative technologies and skillsets to increase efficiency for the entire City. Implement smart technologies to improve quality of life, sustainability, resilience, and livability in our City.
5. Improve and guarantee resilience, security, service levels and quality assurance, business continuity and high availability of services during emergency events as well as during normal operations.
6. Facilitate compliance with federal, state, county, city and industry standards, best practices, rules, and regulations for information management, security and public safety, sustainability and environmental conservation, financial regulations, government controls, and any other applicable area of compliance.

7. Build and maintain a strong and cohesive team of I.T. professionals with high standards of responsiveness, integrity, dedication, competency, skillset, expertise, leadership, customer service, work ethics, loyalty, innovation, accountability, teamwork, collaboration and accessibility. A successful team that is focused on innovation, smart work, and exceptional customer service in a fiscally prudent manner. Enable those on the team we lead to reach and fulfill their own potential and goals.
8. Develop high-tech innovation districts with digital inclusion, workforce development, and intelligent and connected infrastructure for citizen services and community programs. Help our city grow an entrepreneurial tech ecosystem and a community of excellence that generates revenue, creates jobs, and attracts talent and investment.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

INNOVATION AND TECHNOLOGY

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Technology engineering and provisioning for building projects, including Passport office network provisioning project and relocation, Venetian Pool Concession stand renovation technology, AV overhaul for Community Meeting Room, Youth Center wireless communications upgrades, Public Works new offices tech provisioning, and other projects.
- ✓ Working with several city departments (Finance, Human Resources, Development Services, Community Recreations, Historical resources), completed various Enterprise Systems enhancements, including an employee portal implementation, HR benefit module implementation, enterprise permit and licensing process review, Community Recreation system payment process upgrade, Utility Management implementation, LiDAR street scanning system upgrade plan, Web3 immersive experience applications and digital content for the City's Centennial, and other improvements and optimizations.
- ✓ Completed phases I-IV of the municipal fiber, broadband and public Wi-Fi expansion project (Ponce de Leon, Alhambra Circle, Aragon, and Andalucia corridors; and new segments at University, Merrick Way, Parking Garage 1, Parking Garage 2, Parking Garage 6, and Adult Activity Center). Built additional fiber optics segments to connect multiple city buildings and facilities, and installed additional smart city poles to improve/enhance connectivity, mobility, public safety, network resilience, situational awareness, digital inclusion, and citizen services; and foster innovation, quality of life programs and economic opportunities for the entire community, with a regional impact.
- ✓ New smart city AI-powered modular pole featuring the Coral Gables v3 award-winning custom industrial design was installed in the Alhambra Cir. financial corridor at the Douglas Rd. intersection. This new design was created as a collaboration between our City, Ekin, and Pininfarina, with SME advice from the University of Miami School of Architecture. The CGIT team worked with engineers and contractors installing the new pole (the third in the corridor). This new pole –connected to the City's Community Intelligence Center (CIC) and integrated with the Coral Gables Smart City Hub Urban Analytics platform – provides free public Wi-Fi, CCTV, traffic/environmental IoT sensor data and traffic safety automation, and enhances public safety in that busy area of our central business district.
- ✓ Working with the Parking & Mobility department, completed the implementation of the parking enforcement and citation module of the City's new integrated smart parking system, and started the implementation of the digital parking permit module, to improve operational efficiencies and user experience with advanced functionalities and interoperability between multiple parking systems.

Working with Public Works' Automotive division, implemented a new enterprise fleet management system, to improve operational efficiencies with advanced functionalities and interoperability between fleet operation systems and comprehensive solution for tracking assets, reducing downtime, and optimizing maintenance, with automated maintenance schedules, real-time alerts, paperless work orders, advanced data reporting, digital workflows and other efficiencies.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Implemented multiple network and computer upgrades and additions: network equipment upgrade at Parking Garage 2, Parking Garage 4, Parking Garage 6, Adult Activity Center, Biltmore Tennis Center, and City Facilities at 72nd Ave; deployment of Parking officers' handheld equipment and system configuration; enterprise call manager equipment upgrade; Police fleet and Fire fleet hardware upgrade; Code Enforcement hardware upgrade; Cybersecurity and Network Management infrastructure upgrades and enhancements, three new public safety trailers with advanced sensing and communications technology, citywide CCTV cameras upgrades, 16 new cameras deployed to mitigate illegal dumping, and other infrastructure upgrades and enhancements.
- ✓ Achieved PCI Compliance and completed an independent network security assessment among other audits; completed a full cycle of vulnerability management without incidents and hardened the City's infrastructure; conducted multiple cybersecurity trainings citywide and tabletop exercises; and secured a State Cyber Security Grant to continue hardening critical areas of the infrastructure.
- ✓ Upgraded the City's IT Service Management and Ticketing system and completed phase I the revamping of the employee Intranet platform and internal service portal.
- ✓ Developed multiple homegrown software applications and GIS systems for various city functions and departments, including a Police Training software, a Citizen Crime Map portal, Passport Office software update, a Santa Tracker for Fire Department Santa visits to children at their neighborhoods, new permit statistic reports, Digital Twin platform upgrade, built a Tree of the Year partner program with Greenspace Management issuing Tree of the Year commemorative NFTs, LiDAR scan and 3D construction of Public Works as a unique digital twin, 3D Drone Flight creation of Centennial sites and City facilities and landmarks, Historical Resources data presentation and analysis, among other software engineering projects.
- ✓ Responded to and addressed over 2,000 IT service support tickets received from internal and external customers; implemented over 60 medium-to-large enterprise IT projects; and maintained and supported a comprehensive indoor and outdoor technology infrastructure throughout city districts, buildings and facilities, including over 2,900 hardware equipment/devices (servers, desktops, laptops, tablets, smartphones, routers/switches, firewalls/filters/gateways, wireless, phones, storage, audio/video, cameras, and trailers), and over 180 off-the-shelf and homegrown enterprise software applications.
- ✓ The City of Coral Gables officially earned full certification as an Intelligent Community from the Intelligent Community Forum (ICF), becoming only the second city in the U.S. to receive this prestigious recognition. The city was named one of the Top 7 Intelligent Communities in the world for two consecutive years (2023 and 2024), based on a rigorous evaluation by ICF auditors in six key areas: Connectivity & Broadband, Tech & Knowledge Workforce, Innovation, Digital Inclusion, Sustainability, Community Engagement. With an impressive overall score of 95/100, these milestones reflect Coral Gables' commitment to innovation, inclusion and smart city leadership on a global scale. These initiatives collectively enhance the quality of life and economic opportunities for residents and

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

businesses alike. The city's strategic investments in smart city infrastructure, including innovation districts and advanced technologies, have positioned it as a leader in urban development.

- ✓ Worked with Economic Development, Gables TechTank incubator partners, CGIT Lab team, Miami Tech Talent organizations, education partners (UM, FIU, MDC, 4Geeks Academy, Coral Gables High School, and others) and industry partners (Microsoft, Salesforce, and others) developing tech talent and internship programs, conducting hackathons and other education events, and connecting local talent with jobs and career development opportunities.
- ✓ Completed Year-2 milestones and kicked off Year-3 phase in Coral Gables of the Autonomous Intelligent Assistant (AutonomIA) traffic/energy AI optimization project – funded by the U.S. DOE Advanced Research Project Agency (ARPA-E) – with scientists from the Pacific Northwest National Laboratory (PNNL), UC Berkeley, industry partners and City engineers from the City of Coral Gables Innovation & Technology and Public Works and Mobility departments. This exciting R&D project combines artificial intelligence, multiscale simulation, and real-time control to improve energy efficiencies and reduce energy expenditures, congestion, and emissions for regional transportation systems for multiple operational scenarios. Our project team is showcasing AutonomIA on a small-scale traffic network in Coral Gables for varying Connected and Automated Vehicles (CAV) penetration levels to demonstrate these gains. Project execution is undergoing, and the teams have already developed a smart traffic network digital twin environment for various Coral Gables testbed traffic corridors (Ponce de Leon Blvd., Alhambra Cir., and Miracle Mile), published scientific white papers (including a research team paper presentation at the Institute of Electrical and Electronics Engineers' International Conference on Machine Learning and Applications IEEE ICMLA on December 2024 held in Coral Gables), performed field testing, integrated the system with the Coral Gables Smart City Hub platform, and completed other key project milestones.
- ✓ City of Coral Gables received Tech Talent Pipeline Workforce Development Award. The CGIT team were honored with an award for Tech Talent Pipeline workforce development at the Miami Tech Works' Future Workforce Development 2025 (FWD 2025) event, for our CGIT tech internship program, which has mentored over 170 tech interns over the years. The Tech organization indicated: "This recognition celebrates the City's outstanding contributions to advancing tech talent and fostering innovation in our community" and "the City's leadership in driving meaningful change within Miami's tech ecosystem."
- ✓ Top7 Award received at the Intelligent Community Forum Global Summit and the Smart City Expo World Congress in Barcelona, Spain in November 2024. At the Intelligent Community Forum (ICF) Global Summit in Barcelona, held in partnership with the Smart City Expo World Congress (SCEWC), City of Coral Gables was recognized as one of the Top 7 Intelligent Communities of the world, and CGIT leadership presented at four sessions across three separate events during the same week: ICF Top7 Awards reception, ICF Global Summit, and two presentations at the Smart City Expo World Congress and the SmartCitiesWorld roundtables on urban resilience and technology. City of Coral

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Gables was named one of the Smart21 Communities of 2025, for the third consecutive year, by the Intelligent Community Forum (ICF). The announcement was made at the ICF conference in Hamilton, Ontario, Canada. The Smart21 Communities of 2025 include cities and counties from nine countries spread over five continents. In 2023 and 2024 the ICF named Coral Gables one of the world's Top 7 Intelligent Communities of the year. This award recognizes cities, towns, or regions that apply broadband connectivity, sustainability, knowledge work, digital inclusion, innovation, and community engagement to their information technology work.
- ✓ Research collaboration with FIU for Green Stormwater Infrastructure at the City Facilities IT Lab campus, and research collaboration with UM on a proposal to build digital twins for modeling and management of infrastructure systems and collaborate to integrate the research into the Coral Gables Smart City Hub and Digital Twin platforms. Several other STEM research, education and lab internship partnerships and smart city collaboration initiatives with University of Miami, Florida International University, FAU, NOVA University, Miami-Dade College, UC Berkeley, Institute of Electrical & Electronics Engineers (IEEE), Cities Today Institute (CTI), Smart Cities Council, Dense Networks Think Tank, U.S. Department of Energy (DOE), Department of State (DOS) and Department of Commerce (DOC), Advanced Research project Agency-Energy (ARPA-E), Pacific Northwest National Laboratory (PNNL), National Institute of Standards and Technology (NIST), World Business Angel Investment Forum (WBAF) Smart City Commission, 4Geeks Academy, Beyond Academics, and other organizations. Also, collaborated with IEEE and NIST in the development of engineering standards and frameworks for smart cities, emergency management and incident response, and with the Government AI (GovAI) Coalition on AI policies and use cases.
- ✓ Collaborated with the National Institute of Standards and Technology (NIST, U.S. Department of Commerce) on the development of a federal strategic plan and frameworks for smart cities and incident management, published by NIST in 2024 and 2025. Worked together with the leaders of the Smart Cities program within the NIST Communications Technology Laboratory, the NIST Global Community Technology Challenge (GCTC) think tank, and George Mason University (GMU) scientists developing the national strategic foundation. NIST published a new strategic plan for its Smart Cities program in 2024 and several papers in 2025, which reference Coral Gables contribution and smart city case studies.
- ✓ Presented the City's smart city innovation and technology initiatives at professional events, creating productive partnerships with experts in academia, government and industry professional organizations and increasing outreach and adoption of City technologies. Also, the City of Coral Gables Innovation and Technology team (CGIT) hosted the Connected Cities Tour event in Coral Gables for the fourth time, with insightful presentations, workshops and discussions on Innovation, Broadband, Digital Enablement, Public Safety, and Network Technology held with leaders from Miami Dade County and multiple organizations. CGIT also hosted a State of Florida's Cybersecurity Townhall in Coral Gables, and a smart cities collaboration workshop with the City of South Bend, IN. Authored and submitted papers and articles to professional publications, including engineering research papers for the Institute of Electrical and Electronics Engineers (IEEE), Smart Cities Americas,

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

and CIO Magazines. Also, Florida International University (FIU), U.S. DOC, NIST, U.S. DOE, PNNL, Harvard University, IEEE, FES, Gartner Inc., ICF, Smart Cities America and multiple other organizations published case study videos, papers and articles highlighting City of Coral Gables smart city initiatives and accomplishments.



**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

INNOVATION & TECHNOLOGY

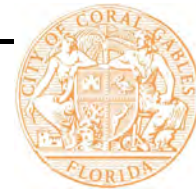
INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Support tickets received	4,000	2,496	●	4,000	2,467	4,000
Support tickets closed	4,000	1,961	●	4,000	2,202	4,000
% of support tickets closed	98%	78.6%	●	98%	89.3%	90%
Number of projects implemented	65	72	●	65	82	65
Completed projects	45	59	●	45	68	50
CPU usage by City enterprise systems (<50%)	30%	8.92%	●	30%	8.00%	30%
Memory usage by City enterprise systems (<50%)	60%	50%	●	60%	47%	60%
System uptime on annual basis	99.90%	99.96%	●	99.90%	99.97%	99.90%
Number of physical servers/hosts citywide	35	35	●	35	35	35
Number of client devices (desktops, laptops, tablets, smartphones)	1,500	1,434	●	1,500	1,479	1,500
Number of network devices (routers/switches, firewalls/filters/gateways, wireless, phones, storage, audio/video, cameras, trailers)	1,400	1,385	●	1,400	1,517	1,500
Total number of applications supported	185	173	●	185	185	195
Home-grown applications	90	83	●	90	92	95
Off The Shelf (OTS) applications	95	90	●	95	93	100
E-Waste Processed/Disposed/Recycled (pounds) - cumulated metric since 2016	45,000	41,541	●	45,000	46,226	48,000
IT Spending as a Percent of Operating Expense (<8.2% - 2025 gov't avg benchmark - Gartner Report)	7%	4.3%	●	7%	4.4%	7%
IT Spending Per Employee (<\$12,700 - 2025 gov't avg benchmark - Gartner Report)	\$10,000	\$9,300	●	\$10,000	\$10,127	\$11,000
IT FTE Employees as a Percent of Total Employees (<5.4% - 2025 gov't avg benchmark - Gartner Report)	4%	2.0%	●	4%	2.0%	5%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
INNOVATION & TECHNOLOGY
3200 INNOVATION & TECHNOLOGY
519 OTHER GENERAL GOVERNMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	<u>FULL TIME POSITIONS</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
144	IT Director	1.00	1.00	1.00	1.00	\$ 255,967
0116	IT Assistant Director	1.00	1.00	1.00	1.00	177,973
148	IT Senior Project Manager	1.00	1.00	1.00	1.00	169,594
143	IT Customer Support & GIS Division Manager	1.00	1.00	1.00	1.00	137,375
147	IT Network Division Manager	1.00	1.00	1.00	1.00	134,025
1471	IT Application Division Manager	0.00	0.00	0.00	1.00	79,516
151	IT Systems Division Manager	1.00	1.00	1.00	1.00	134,025
0127	IT Applications Analyst II	2.00	1.00	1.00	0.00	-
150	IT Systems Analyst II	2.00	2.00	2.00	2.00	235,835
146	IT Network Analyst II	3.00	3.00	3.00	3.00	330,070
101	ERP Analyst II	-	1.00	1.00	2.00	158,084
388	Senior Administrative Assistant	-	1.00	1.00	1.00	73,157
7	Administrative Assistant	1.00	-	-	-	-
139	IT Applications Analyst I	3.00	2.00	2.00	3.00	231,714
142	IT Customer Support & GIS Analyst I	1.00	1.00	1.00	1.00	77,267
442	IT Customer Support & GIS Analyst II	0.00	1.00	1.00	1.00	90,949
145	IT Network Analyst I	0.00	0.00	0.00	0.00	-
149	IT Systems Analyst I	2.00	2.00	3.00	3.00	227,148
8888	Overtime	-	-	-	-	33,425
TOTAL FULL TIME HEADCOUNT		20.00	20.00	21.00	23.00	2,546,124
	<u>PART TIME POSITIONS</u>					
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
213	P/T Information Systems Analyst-25P	2.00	1.50	2.25	1.50	92,092
218	P/T IT Technician	3.00	3.00	2.25	2.25	123,391
TOTAL PART TIME FTE's		5.00	4.50	4.50	3.75	215,483
TOTAL		24.50	24.50	24.75	26.75	\$ 2,761,607

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 1,910,152	\$ 2,120,989	\$ 2,403,116	\$ 2,761,607
2000 Employee Benefits - See Other Cost Dist.	971,750	1,020,441	1,121,973	1,361,112
3118 Prof Serv - Misc/Other	502,938	427,936	1,046,688	960,480
3123 Prof Serv - Reimbursable	11,910	4,529	9,129	-
3124 Prof Serv - Security	-	-	-	-
4010 Automobile Allowance	10,395	9,962	10,395	10,395
4100 Telecom Services	1,185,932	1,169,002	1,401,208	1,456,768
4101 Emp Mobile Phone Payroll Ded	(7,980)	(5,160)	(24,000)	(24,000)
4401 Rental - Copiers	161,291	187,472	197,078	18,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4500 General Liability Insurance	105,106	110,123	111,129	145,874
4603 Repair/Maint - Info Tech Equip	996,832	1,658,746	1,564,315	1,950,595
4611 Repair/Maint - Oper Equip	-	-	500	500
4630 Service Alloc - Flt Mgmt - Opr	44,797	33,239	19,017	49,116
4631 Service Alloc - Flt Mgmt - Rpl	15,891	20,866	32,349	30,172
4632 Service Alloc - Flt - Fuel	-	4,308	3,645	3,684
4633 Service Alloc - Gen Services	39,291	40,626	44,093	46,936
4700 Special Printed Forms	-	288	500	500
5100 Supplies - Office	4,680	4,429	5,500	5,500
5220 Uniform - Allowance	1,618	-	-	-
5231 Equipment (Oper) - Minor/Tools	17,299	11,216	7,500	7,500
5400 Membership Dues/Subscriptions	3,205	3,093	2,471	2,471
5401 Software Subscriptions & Maint	3,030,462	3,929,833	4,924,859	4,499,509
5500 Employee Training	23,180	67,713	55,000	50,000
6401 Equip Repl (Cap) - Comp Hware	43,565	23,726	72,500	110,000
9000 Interdept'l Alloc - Bldg Div	(483,587)	(709,965)	(789,961)	(1,839,203)
TOTAL	\$ 8,588,727	\$ 10,133,412	\$ 12,219,004	\$ 11,607,516



Action Plan Worksheet

Action Plan Owner: Raimundo Rodolfo, Innovation & Technology Director

Action Plan Name: 4.1.1-1 Citywide Horizontal Integration of Enterprise Systems and Dashboards

Strategic plan alignment:

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

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

What must be done	By When	How will it be evident
Elicit requirements and key metrics information from City department and officials for actionable data dashboards. Perform team meetings to analyze requirements and determine data parameters, thresholds and guidelines for triggers and visualization.	12/31/22	Business Analysis requirement sheets completed from interviews and questionnaires with department heads and city management
Mockup design and prototyping of dashboards for three layers: City Management, Departmental supervisors, and Hands-on/Field teams. Build the dashboards from relevant key metrics with actionable information.	12/31/21	Mockup design sheets and renderings
Develop project charter and scope of work. Stakeholder review and acceptance.	09/30/21	Accepted project charter document
Build an internal City Management Dashboard (CMD) platform on GIS	09/30/22	New CMD platform is accessible by authorized City users from any device connected to the Internet; GIS datasets can be accessed from the platform.
Approval of resource requirements by Budget Office	10/01/22	Decision Packages approved
Procurement of Identity Management System, Cloud-based Electronic Document Management System, and integration professional services	12/31/22	Purchase orders issued
Role-based Identity and Access Management Integration Citywide	10/31/23	Single-sign-on with role-based authentication works effectively on main enterprise systems (ERP, EOS, Asset management, GIS, document management, public safety, etc.) and on the new CMD platform
Connect and populate enterprise data sources into the City Management Dashboard and the Smart City Hub	12/31/22	Data is discoverable in the CMD GIS platform and the smart city hub

What must be done	By When	How will it be evident
Implement and Integrate Cloud-based Enterprise Document Management platform	09/30/22	Records are shared between the document management and other enterprise systems (permits, land management, asset management, etc.)
Build customer-driven data visualization and business intelligence data analytics dashboards in the cloud	01/31/24	Real-time data dashboards are accessible in their cloud silos
Integrate all dashboards and analytics in the City Management dashboard (CMD) platform	01/31/24	Real-time data dashboards are accessible in the CMD platform from any device connected to the Internet
Testing and validation, Training Citi-wide, and go-live	03/31/24	Testing acceptance sheets from stakeholders and training attendance sheets. New CMD platform is accessible from any device connected to the Internet.
Inter-cloud data replication (City Hybrid Cloud-Azure-AWS-ESRI-ERP)	03/31/24	Data is shared between cloud systems, for example: Cisco IoT and Azure exchange sensor data, Land Management & facility Management enterprise systems share data by location, etc.

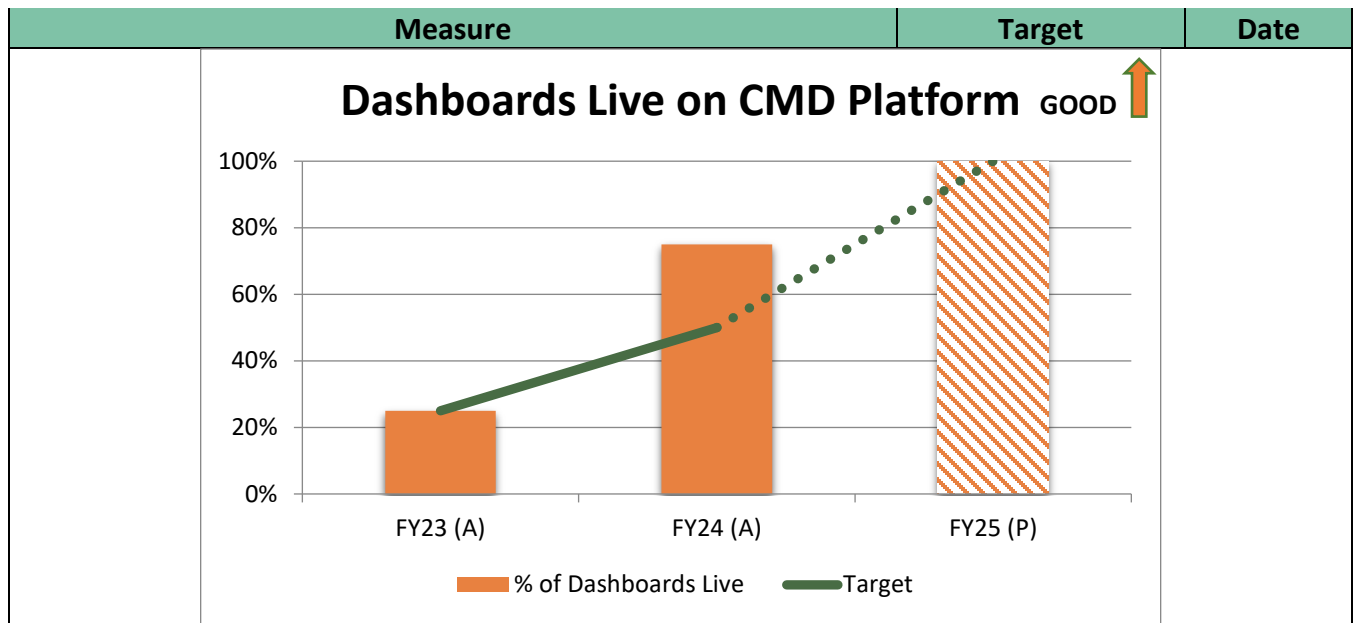
Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$60,000	Ongoing funding to acquire subscriptions from a cloud solutions broker, single sign-on & role-based identity management system
\$70,000	Acquisition of cloud document management system (acquired in previous year)
\$30,000	200 hours of professional services of developing and integration
\$160,000	Total

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

Measure	Target	Date															
Internal customer (City departments) satisfaction	95% satisfied/very satisfied	09/30/23															
Percentage of department dashboard mockups designed and accepted	75% 100%	03/31/23 09/30/24															
<p>Dashboards Designed & Accepted GOOD ↑</p> <table border="1"> <caption>Dashboards Designed & Accepted Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>% Completed</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY22</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>FY23 (A)</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>FY24 (A)</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>FY25 (P)</td> <td>95%</td> <td>100%</td> </tr> </tbody> </table>			Fiscal Year	% Completed	Target	FY22	50%	50%	FY23 (A)	75%	75%	FY24 (A)	100%	100%	FY25 (P)	95%	100%
Fiscal Year	% Completed	Target															
FY22	50%	50%															
FY23 (A)	75%	75%															
FY24 (A)	100%	100%															
FY25 (P)	95%	100%															
Number of enterprise systems with single-sign-on and inter-cloud data sharing	3 6 10	03/31/20 03/31/22 03/31/23															
Percentage of department dashboards live on the CMD platform	25% 50% 100%	09/30/22 09/30/23 09/30/24															



Frequency & venue of review

- Monthly review with I.T. director, assistant director and division managers at the I.T. Department
- Quarterly review with City Manager, Assistant City Manager, and Directors at CMO Meetings

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

Stakeholder Group	Potential positive impact	Potential negative impact
City Manager, ACM, City Officials	Increased visibility into horizontally integrated location-aware data. Improved situational awareness and insight from real-time data to aid decision making, and resource allocation processes. Track quality of life and customer service performance levels (sustainability, resilience, livability).	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Department Heads and Supervisors	Ability to access inter-departmental data for easier project planning and solutions design. Increased operational efficiencies and effectiveness from real-time visibility over departmental metrics and customer satisfaction metrics.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Hands-on & Field Teams	Reduced manual data entry, reconciliation, and reporting processes. Improved workday planning.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Public Safety	Improve visibility, situational awareness and decision-making historical and predictive analytics on public safety data such as crime analysis, real-time traffic, EMS, Fire, 911 PSAP, CAD & RMS, communications, EOC, CIC and others.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.

Stakeholder Group	Potential positive impact	Potential negative impact
Development Services, Economic Development, Public Engagement teams	Provide customer-driven reporting, actionable data and insight to manage permitting, inspections, plan review, developments, planning, concurrency impact, parcel properties, real estate, business licenses, business development, economic growth, marketing, public communications and other parameters. This data will help to promptly detect issues in operations and customer service and apply timely corrections.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Public Works, Parks, Historical, Parking Infrastructure teams	Provide actionable data and insight to manage infrastructure and operations to improve maintenance, monitoring of performance and condition of buildings, equipment and ROW assets lifecycle, water and energy consumption, CIP, and other areas. This data will help to promptly detect issues in operations and status and condition of buildings, facilities and ROW assets, and apply timely corrections.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Finance	Increased oversight, accountability and transparency on financial management and transactions with real-time visibility and business intelligence analytics over accounts, revenues, expenditures, for financial planning and decision making.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.
Citizens	Increased data transparency, inclusion, accessibility and citizen engagement.	Data entry inaccuracies or data gaps may lead to inaccurate metrics and dashboards.

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

- Money:
 - Costs: \$160,000
 - Benefits: \$25,000 reduction in annual IT costs reduction from eliminating the cost of legacy document management system.
- Other benefits:
 - Increased transparency and accountability
 - Cyber-risk reduction and increased security posture from integrated identity management across City enterprise systems, clouds, and platforms. It helps with compliance, accreditation, and ratings.



Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.1.2-1 Implement citywide paperless processes and digital efficiencies by 2025

Strategic plan alignment:

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

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

What must be done	By When	How will it be evident
New City Website / DXP - go live	07/31/22	Website Live and in Production
Other systems/electronic processes: Cartegraph Property Mgmt module – go-live & integration, 2022 - metrics: post-go-live user satisfaction, number of leases/properties	12/31/22	System Live and in Production
Approval of resource requirements by Budget Office	10/01/22	Decision Packages Approved
EnerGov LMS and Development Service Center building technology - complete bldg. tech, ePR/Code Enf/BT licensing	12/31/22	System Live and in Production
Police & Fire Priority Dispatch System (ProQA): - metrics: response times, system network performance metrics, customer satisfaction from officers/dispatchers/callers – improve Police/Fire/911 communication, call taking, dispatch, computer operations, incident response, digital functionalities.	06/30/23	System Live and in Production
Infor Cloudsuite ERP (Finance/HR/SCM) - go live and integration	12/31/23	System Live and in Production
Automotive system replacement- metrics: post-go-live user satisfaction, number of fleet vehicles/repair orders	09/30/24	System Live and in Production
Waste Management electronic process and system implementation - paperless, improve efficiencies and interoperability	09/30/23	System Live and in Production
Revamp City's mobile app and CRM/311 platforms	01/31/24	Apps Live and in Production
Police/Fire/911 CAD and Police RMS systems replacement - go live New CAD/RMS CloudSuite System	12/31/24	System Live and in Production

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$45,360	Additional Cellular Data Public Works, Fire, Dev Services, Parks and Rec - \$15,120 annually
\$175,000	City Mobile App Replacement - \$100,000 one-time cost and \$25,000 annually
\$267,000	Solid Waste Management System - \$89,000 annually
\$225,285	Automotive Management System - \$75,095 annually
\$52,500	Priority Dispatch Police and Fire Ongoing Annual Maintenance - \$17,000 annually
\$60,000	Forerunner Floodplain and CRS Management - \$20,000 annually
\$90,000	BlueBeam Electronic Signature Software - \$30,000 annually
\$150,000	New City Website Platform Support - \$50,000 annually
\$30,000	Cartegraph New Modules And New Users Maintenance – One-time cost
\$2,160,000	INFOR + WFM + CityBase + Questica ERP Annual Maintenance and Support - \$720,000 annually
\$900,000	Inflation Escalation Costs - \$300,000 annually
\$4,155,145	Total

- Other
 - Space, equipment, etc.

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

Measure	Target	Date
paperless processes implemented	100%	09/30/25
number of modules and city functions moved and live in the systems	100%	09/30/25
post-go-live customer acceptance	100%	09/30/25
improved operational efficiencies (KPIs)	25%	09/30/25
improved citizen services and digital experience	25%	09/30/25
Post-go-live transactions process acceptance	100%	09/30/25
web pages and digital services live, citizen satisfaction, SEO web traffic metrics, citizen engagement metrics acceptance	100%	09/30/25

Frequency & venue of review

- Weekly project team meetings.
- Weekly/monthly/quarterly reports to management and stakeholders.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	improve Employees, Police/Fire/911 communication, call taking, dispatch, computer operations, incident response, digital functionalities.	Initial discomfort in adjusting to new processes
Program / Subject Matter Experts	More time available for more value-added activities	Initial discomfort in helping others in adjusting to new processes
Sr. Leadership	Improved visibility, reporting, data-driven capabilities	Funds and other resources used for this project are not available for other strategic initiatives
Commissioners	Increased engagement due to staff reaching environmental impact goals	Funds and other resources used for this project are not available for other strategic initiatives
Customers	Improved customer experience	None
Regulators	Improved auditing processes	None

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

- Efficiencies and cost reductions from increased efficiencies, visibility and situational awareness for decision making, resource allocation planning and operations.
- Increased transparency and accountability
- Cyber-risk reduction and increased security posture from integrated identity management across City enterprise systems, clouds, and platforms. It helps with compliance, accreditation, and ratings.

Negative:

- New costs: additional annual costs to implement and support the new enterprise systems and the new cloud infrastructure (already included in the project budget plans).



Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.1.3-1 Implement Smart and Connected Districts, Buildings, and Facilities (Broadband)

Strategic plan alignment:

- Objective – 4 – Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
 - Goal 1 - Enhance the effectiveness of key city processes
- Objective – 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
 - Goal 2 - Support the use of environmentally friendly practices.

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

What must be done	By When	How will it be evident
Expansion of smart districts – broadband/digital inclusion, fiber optics corridors, wireless/public Wi-Fi networks, smart poles/IoT traffic/safety/camera/environmental sensors – 5 phases of expansion	09/30/25	Technology Infrastructure installed, lit and in production
New construction projects, with technology infrastructure and smart building capabilities: PG7, FS4, Mobility Hub, technology provisioning completion	09/30/25	Technology Infrastructure installed, lit and in production
Building renovation projects, with technology infrastructure and smart building capabilities: 427 DSC, City Hall, Fink Studio	09/30/24	Technology Infrastructure installed, lit and in production
Increase monitoring capability from 2 to 9 sensors by 2025 to analyze, understand, and efficiently improve water quality	09/30/24	9 sensors will be active measuring water quality
Increase monitoring capability from 5 to 16 sensors by 2025 to analyze, understand, and efficiently improve air quality	09/30/24	16 sensors will be active measuring air quality

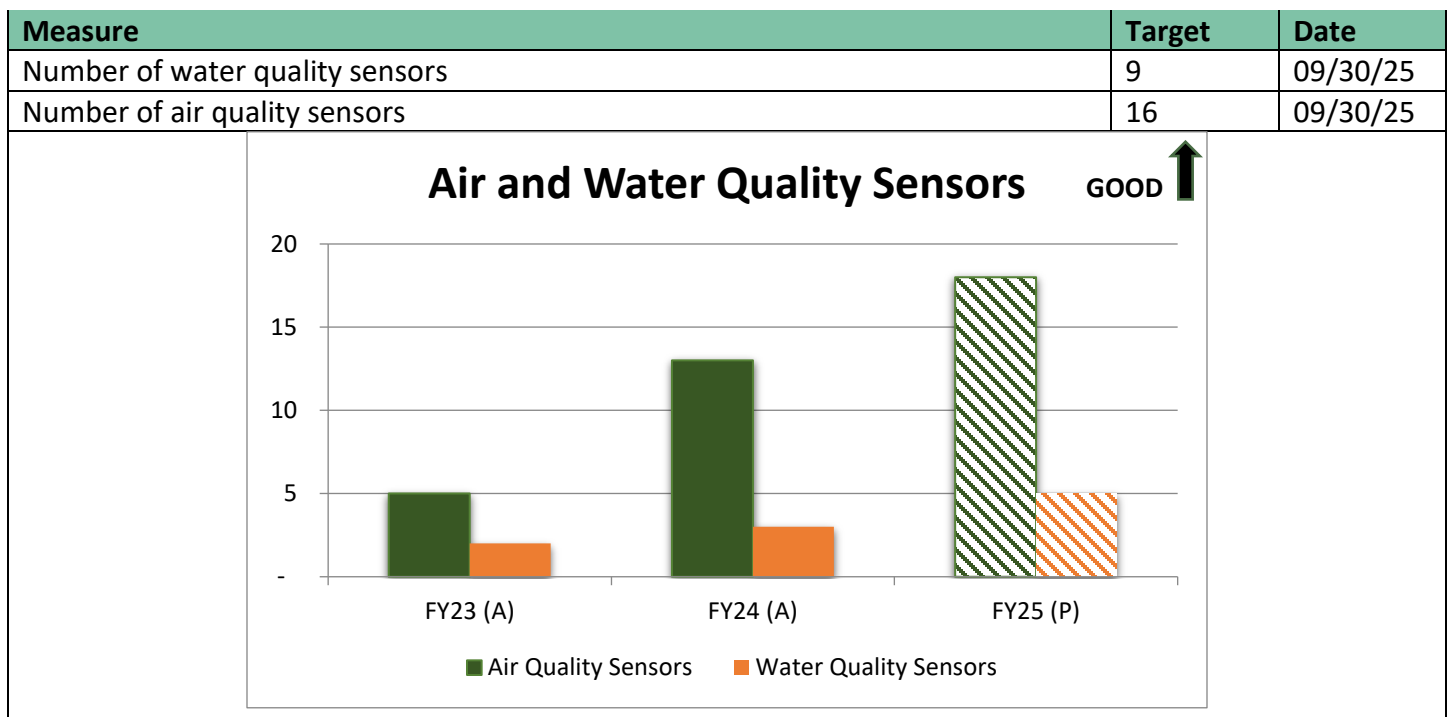
Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$2,713,769	Smart City Broadband as part of Wi-Fi CIP project

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

Measure	Target	Date
Number of districts completed with broadband, wi-fi & wireless/5G connectivity areas, buildings connected, smart/connected mobility, traffic/public safety, connectivity/visibility/automation efficiencies, smart kiosks, smart streets, number of users impacted	9 (districts A to I)	09/30/25



Frequency & venue of review

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

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

Stakeholder Group	Potential positive impact	Potential negative impact
Residents, Visitors, Businesses, Employees	<ul style="list-style-type: none"> • Impact on quality of life: mobility, public safety, digital inclusion, and high-speed connectivity (telehealth, tele-edu, telework, MaaS, V2E), foster innovation, entrepreneurship, job creation, economic growth • value-adding, safer, greener, more resilient , smarter, more functional infrastructure for public services 	<ul style="list-style-type: none"> • Increased cyber risks (need to be properly mitigated with best practices)

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

Previous studies on the impact of broadband and smart cities infrastructure (e.g.: Brookings Institute Studies) have found a significant ROI and economic growth from investment, entrepreneurship, jobs creation and opportunities, innovation/patents, digital inclusion, tech entrepreneurship, incubators/accelerators/scaleups, techno-parks, and other effects. Results vary from place to place, but are consistently positive.

- Money:
 - Costs: \$2,713,769
 - Benefits: Undetermined
 - Time to see return on investment: Undetermined



Action Plan Worksheet

Action Plan Owner: Raimundo Rodulfo, Innovation & Technology Director

Action Plan Name: 4.2.5-1 Implement a systematic program for process improvement by 2025

Strategic plan alignment:

- Objective – 4 – Process Excellence: Optimize city processes and operations to provide cost-effective services that efficiently utilize City resources
 - Goal 2 - Increase the efficiency of key resource utilization and service processes

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

What must be done	By When	How will it be evident
Develop with FIU a syllabus/curriculum for an annual Lean Six Sigma Green Belt training and certification for new supervisors/managers	12/31/24	Syllabus completed
Develop with HR and SkillSoft an internal annual Lean Six Sigma and Process Improvement online training program	12/31/24	Recurring courses added to the Skillsoft online catalog
Year 1 green belt FIU training implementation funding and coordination with faculty	03/31/25	FIU student registered, and classes scheduled
Year 1 green belt FIU training implementation execution	09/30/25	Certificates of completion and certifications
Year 1 Skillsoft online training implementation coordination with HR and department directors	12/31/24	SkillSoft online courses and tests assigned to staff by HR, with deadlines
Year 1 Skillsoft online training implementation execution – by deadline	09/30/25	SkillSoft course and test pass completion records
Develop and start with a retained LSS consultant an internal annual Lean Six Sigma and Process Improvement training and Kaizen Blitz hands-on/actionable workshop program	09/30/25	Process Improvement hands-on workshop program content developed, funded, and first iteration executed.

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$50,000	Annual FIU LSS GB Course/Certification for ~10 new supervisors
\$50,000	Annual LSS Process Improvement Consulting Services
\$100,000	Total

- Technology:
 - The City already has an HR Op-Ex budgeted item for SkillSoft LMS annual SaaS cost

- Knowledge/Training:
 - All staff – 1000 hours of online LSS training per year (1000 employees, 1 hour course) + 2 x 16-hour workshops a year for 50 managerial staff = 1600 hours + 80 hour FIU course * 10 new supervisors = 800 hr. Total Hours / year: 3400 training manhours
- Other
 - Space, equipment, etc.: will use City and FIU facilities/network/resources already included above.

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

Measure	Target	Date
Number of additional staff trained and certified by FIU	10	09/30/25
Number of employees trained online	1000	09/30/25
Number of employees that attended the hands-on workshops	50	09/30/25
Number of departmental processes improved	20	09/30/25
Cost Savings	5% reduction on process costs	09/30/25
Operational Efficiencies	5% improvement on process KPIs	09/30/25

Frequency & venue of review

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

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

Stakeholder Group	Potential positive impact	Potential negative impact
All department directors	<ul style="list-style-type: none"> • Cost savings from business process & improvements 	Loss of productivity during training days <ul style="list-style-type: none"> • Cost for implementation and training
Residents	<ul style="list-style-type: none"> • Increased satisfaction with City services 	<ul style="list-style-type: none"> • Funds expended in support of this action plan will not be available for other projects

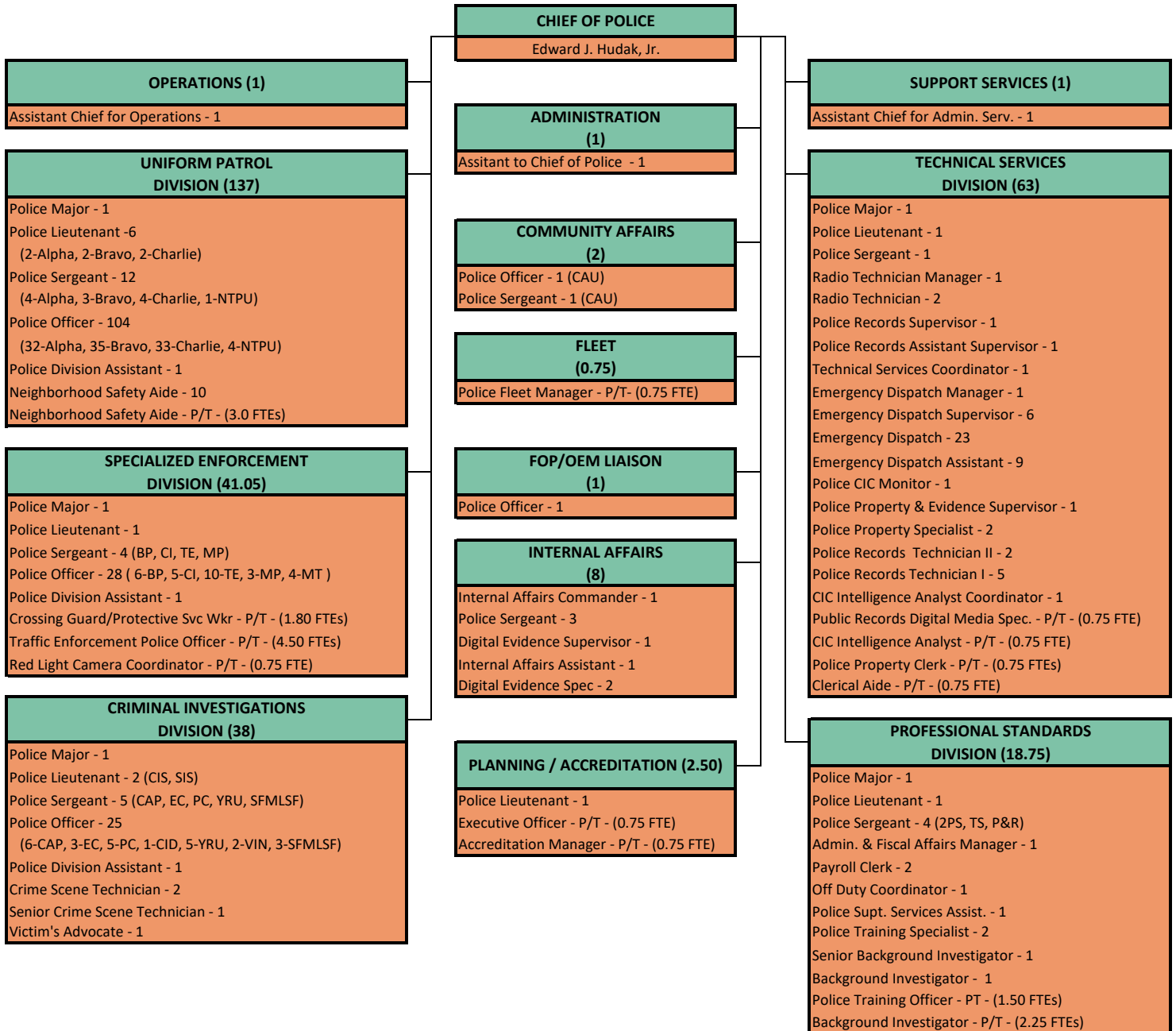
What are the positive and negative financial impacts (costs / benefits and return on investment)?

- + \$400,000 expected based on 4:1 return on investment for labor, time, & professional services cost savings (may vary by department) during a 4-year period
- \$100,000 Initial project costs

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

POLICE

ORGANIZATION CHART



Police

Department Function:

The Police Department is responsible for the protection of life and property and provides a comprehensive range of law enforcement services and crime prevention programs. The Police Department is composed of the Office of the Chief of Police, three operational divisions and two support services divisions.

The **Office of the Chief of Police** includes top Police leadership, as well the Internal Affairs Section, Body Worn Camera Unit, Community Affairs Unit, Fleet Management, Accreditation and Special Projects sections.

The **Uniform Patrol Division** provides the primary 24-hour a day police emergency and routine service response as well as uniform police patrol services. This division has numerous responsibilities which include protecting life and property through the enforcement of laws and regulations, proactively patrolling assigned areas, crime prevention patrols and crime suppression efforts while responding to calls for police services and conducting preliminary and follow-up criminal and traffic investigations. The Uniform Patrol Division's operations also include S.W.A.T Team, Crisis Negotiations Team, Crime Suppression Team, K9 Team, Honor Guard, Neighborhood Team Policing Unit, and Drone Response Team. Additionally, this division oversees the security guard services offered city-wide.

The **Specialized Enforcement Division** provides specialized police services of traffic enforcement, traffic crash investigation, bike patrol, marine patrol, and mounted patrol. The **Traffic Enforcement Unit** conducts traffic enforcement operations/details for a variety of violations such as speeding, traffic control devices, improper equipment/registration, etc. Members in the unit also conduct traffic crash investigations and secure motorcade/escort service. The **Crash Investigation Unit** officers investigate various forms of vehicle traffic crashes including minor fender benders, hit and runs, as well as those involving serious injury and /or death. Members also participate in traffic enforcement activities. This includes operations/campaigns for Driving Under the Influence (DUI). The **Marine Patrol Unit** patrols the waterways within the city and multi-jurisdictional bay areas. Marine Patrol members enforce applicable regulatory, statutory, and ordinance laws relating to boating and marine safety. The members also investigate vessel crashes and environmental hazards. The **Bicycle Patrol Unit** emphasizes patrol efforts in the new downtown district of Coral Gables. This area includes many businesses, restaurants, shops, and parking garages. The unit members assist the business community with any concerns/problems they may have. The bicycle unit enforces traffic laws, scooter violations and bicycles/skateboards on the sidewalk. In addition, the unit members are available as a resource for both tourists to the area as well as homeless individuals. The **Mounted Patrol Unit** provides high visibility, responds to a variety of special/community events and ceremonies, assists in deterring crime, and engages in community policing. Further, the Special Enforcement Division manages all special events, oversees the red-light camera program and addresses many quality-of-life concerns presented to the department.

The **Criminal Investigations Division** provides services that include criminal investigations, undercover operations, dignitary protection, youth resource programs, crime intelligence and analysis, victim advocacy, and crime scene investigations. Additionally, division personnel actively participate in various local, state, and federal law enforcement task forces.

The **Technical Services Division** provides services that include the Communication Section, Records Management, Data Management Section, Radio Shop, Community Information Center (CIC), and the Property & Evidence Section. It is responsible for all citywide radio communications, 911 phone service, dispatching all calls for service 24 hours a day, the secure storage of evidence and the safeguarding and maintenance of all Police Department records. The Division is also responsible for the CIC, which manages and provides evidentiary media that is recorded on the City Video Management System.

The **Professional Standards Division** provides services that include the Personnel Selection Section, Training Section, Planning and Research Section, Off Duty Section, Payroll Section, and the Administrative & Fiscal Affairs Section. This division prepares the annual proposed budget estimate and oversees all Police Department fiscal expenditure activity. It is responsible for the recruitment, background and hiring of Police Department Personnel. The Professional Standards Division is also accountable to provide all officers with the most up to date laws and training as well as maintaining compliance with FDLE certifications and standards.

Department Goals:

1. Provide exceptional Police services that exceed the requirements and expectations of the community, including residents, businesses, and visitors.
2. Maintain efforts toward crime reduction – crime trends analysis, effective and efficient use of resources, community engagement, and enhanced Police presence.
3. Provide and foster a comprehensive training environment for all Police employees to prepare, support, empower and retain a quality workforce.
4. Enhance community, law enforcement and other partnerships to better combat crime and achieve a safer community.
5. Strengthening communication and awareness through innovative and integrative technology.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

POLICE

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ The Uniform Patrol Division created and implemented a 5-person full-time Crime Suppression Team that is being utilized to address specific and measurable crime trends within Coral Gables.
- ✓ Uniform Patrol Division added personnel to the Honor Guard and Neighborhood Team Policing units.
- ✓ SWAT obtained their first tactical drone.
- ✓ The Technical Services Division hired one full-time Community Information Center Analyst to provide increased support for police investigations and crime reduction.
- ✓ The Police and Fire department upgraded their Computer Aided Dispatch and Records Management System to Mark43 to improve interoperability between multiple city interfaces.
- ✓ The Police and Fire Department are in the process of upgrading their legacy handheld radios to an updated radio system that provides increased officer safety and situational awareness.
- ✓ The Training Section conducted and managed over 10,218 hours of training for sworn/non-sworn personnel.
- ✓ The Training section trained 11 recruits through the orientation phase to prepare them for the Field Training phase of their new career.
- ✓ The Recruitment Unit processed 83 qualified applications resulting in 21 hires.
- ✓ Fifth lane was added to the firing range and is FDLE certified to be used by Miami-Dade North Academy.
- ✓ The Training section has certified 15 new drone operators.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Marine Patrol Unit acquired an additional marine vessel with partial grant funding.
- ✓ The Mounted Patrol Unit retired its initial horse “Rockaway” and purchased two new horses for the unit.
- ✓ The Specialized Enforcement Division, in conjunction with other city departments, purchased the Urban SDK which will provide near real-time data sets, speeds on all roadways, volumes on all roadways, custom dashboarding, and geospatial data management.
- ✓ The Specialized Enforcement Division also purchased two (2) new message boards to assist with special events, traffic control and disseminating messages to the public from the department.
- ✓ The Specialized Enforcement Division purchased an additional sixteen (16) Meridian Barriers with two (2) trailers.
- ✓ The Specialized Enforcement Division was awarded and executed the Florida Department of Transportation Pedestrian and Bicyclist grant for the fourth consecutive year.
- ✓ The Criminal Investigations Division/SIS has successfully augmented their K9 unit to now consist of 2 single purpose K9s. These K9s will assist the Patrol Division as needed.
- ✓ The Criminal Investigations Division has augmented their civilian analysts to a total of 3, leveraging civilian personnel to enhance real time and post incident investigations.
- ✓ The Youth Resource Unit obtained a \$15,000 National PAL Mentorship Grant.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

POLICE

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Crime Watch programs hosted for neighborhoods and local businesses	12	9	▲	12	15	20
Public service announcements (crime prevention tips/informational segments) created for publication (both print and Ch. 77)	6	2	▲	6	10	10
Number of Crime Prevention Surveys (Residential & Commercial)	7	8	●	7	5	7
News releases distributed to the media	10	6	▲	10	11	10
Social media posts and distributions	335	281	▲	335	230	300
Police officers hired	9	8	▲	9	31	20
Communications Operators hired	9	5	▲	9	7	7
Citizen complaints filed	12	2	●	12	0	10
Internal (employee) complaints/grievances filed	12	8	●	12	0	10
Number of commendations received	200	132	▲	200	151	125
Number of CALEA accreditation standards	461	461	●	461	461	671
Training hours for sworn and non-sworn personnel	15,000	11,479	▲	15,000	8,184	15,000
Calls For Service (CFS) processed	150,000	133,306	●	150,000	112,511	135,000
Phone calls processed	175,000	160,935	●	175,000	146,782	175,000
Number of I/I reports processed	7,205	7,791	●	7,205	5,242	6,517
Arrests processed	474	478	●	474	479	479
Citations processed	24,360	17,678	●	24,360	22,075	19,877
Crash reports processed	2,091	3,104	●	2,091	2,938	3,021

Legend

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



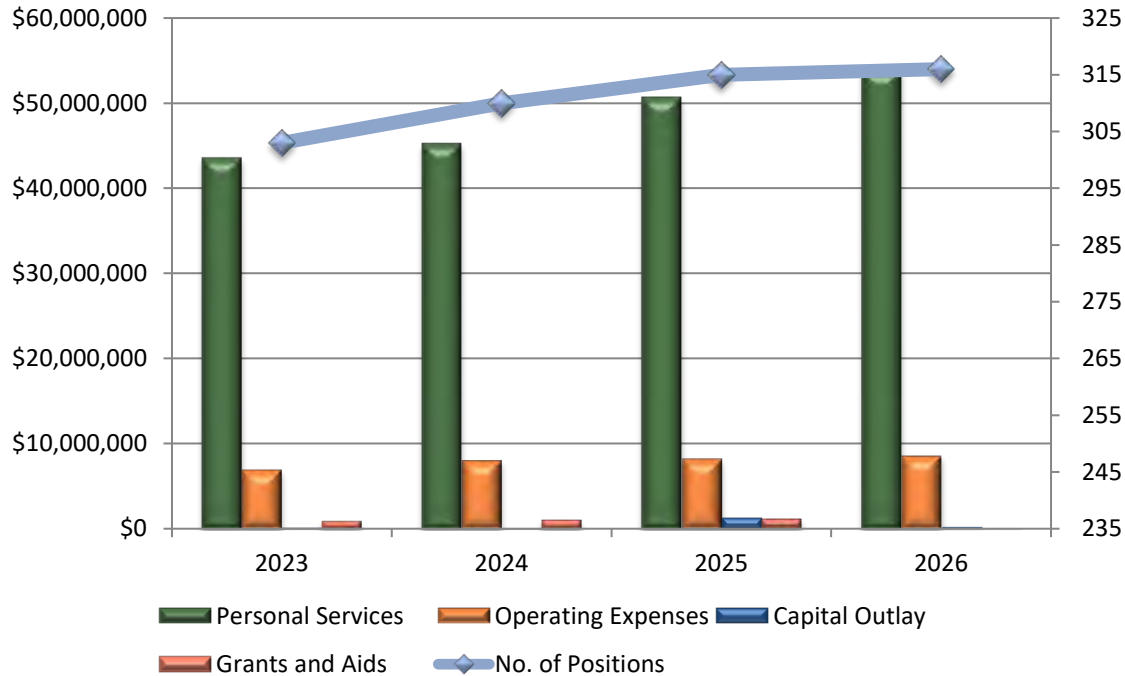
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**POLICE DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	43,602,482	45,291,246	50,703,610	53,866,281
Operating Expenses	6,941,448	8,025,663	8,200,527	8,536,106
Capital Outlay	154,379	87,223	1,242,930	224,974
Grants and Aids	913,616	1,079,248	1,163,647	138,498
Total	51,611,925	54,483,380	61,310,714	62,765,859
Full Time Headcount	282.00	289.00	296.00	297.00
Part Time FTE's	21.30	20.55	19.05	19.05
Total Headcount & FTE's	303.30	309.55	315.05	316.05

EXPENDITURE/PERSONNEL COMPARISONS



CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
POLICE DEPARTMENT
5000 ADMINISTRATION DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
305	Police Chief	1.00	1.00	1.00	1.00	\$ 265,795
18-1	Assistant Chief of Police for Admin Serv	1.00	1.00	1.00	1.00	-
18	Assistant Chief of Police for Operations	1.00	1.00	1.00	1.00	215,148
136	Internal Affairs Commander	1.00	1.00	1.00	1.00	188,171
307	Police Lieutenant	1.00	1.00	1.00	1.00	165,475
315	Police Sergeant	3.00	3.00	4.00	4.00	527,482
309	Police Officer	3.00	3.00	2.00	2.00	236,472
781	Body Worn Camera Analyst	0.00	0.00	0.00	0.00	-
443	Digital Evidence Supervisor	0.00	0.00	1.00	1.00	72,140
25	Assistant to the Chief of Police	1.00	1.00	1.00	1.00	98,236
386	Internal Affairs Assistant	1.00	1.00	1.00	1.00	69,402
89	Digital Evidence Specialist	2.00	2.00	2.00	2.00	135,847
8888	Overtime	-	-	-	-	44,257
9999	Holiday Worked Pay	-	-	-	-	9,211
TOTAL FULL TIME HEADCOUNT		15.00	15.00	16.00	16.00	2,027,636
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
244	P/T Police Fleet Manager	1.00	0.75	0.75	0.75	73,499
174	P/T Accreditation Manager	1.00	0.75	0.75	0.75	78,836
201	P/T Executive Officer	1.00	0.75	0.75	0.75	73,525
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	225,860
TOTAL		17.25	17.25	18.25	18.25	\$ 2,253,496

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 1,715,702	\$ 2,061,842	\$ 2,333,993	\$ 2,253,496
2000 Employee Benefits - See Other Cost Dist.	830,563	887,428	1,133,284	1,131,838
3116 Prof Serv - Medical	(384)	-	-	-
3118 Prof Serv - Misc/Other	27,539	38,746	33,751	33,501
4000 Travel - Local	1,417	3,046	3,500	3,500
4200 Postage	345	1,172	1,720	1,720
4400 Rental - Mach & Equip	-	-	-	-
4401 Rental - Copiers	5,400	-	-	57,000
4402 Rental - Land & Buildings	6,710	10,995	15,000	15,000
4500 General Liability Insurance	85,732	96,585	104,424	119,035
4610 Repair/Maint - Office Equip	68	314	790	790
4611 Repair/Maint - Oper Equip	-	120	1,000	1,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4630 Service Alloc - Flt Mgmt - Opr	25,675	41,104	111,426	161,201
4631 Service Alloc - Flt Mgmt - Rpl	39,974	126,104	45,983	54,513
4632 Service Alloc - Flt - Fuel	-	31,784	37,798	32,283
4633 Service Alloc - Gen Services	153,756	158,980	172,546	183,671
4700 Special Printed Forms	2,275	742	720	5,220
4900 Misc Exp - Other	33,332	7,908	7,606	4,720
4910 Misc Exp - Court & Investigate	3,358	729	2,580	6,080
5100 Supplies - Office	4,069	4,632	5,500	5,500
5202 Supplies - Chemicals & Photo	-	-	500	500
5206 Supplies - Food - Event/Resale	3,882	3,188	3,500	3,500
5208 Supplies - Household & Instit	1,389	1,120	1,550	1,550
5220 Uniform - Allowance	11,266	13,043	12,870	12,146
5400 Membership Dues/Subscriptions	3,475	4,595	4,855	6,855
5401 Software Subscriptions & Maint	-	43,846	38,404	-
5500 Employee Training	10,224	16,217	23,000	13,000
5501 Special Police Education	1,641	7,685	70,675	10,000
6424 Equip Adds (Cap) - Office	-	-	20,000	20,000
6425 Equip Adds (Cap) - Misc	51,024	-	3,000	3,000
8200 Grants - Outside Organizations	-	-	5,000	10,000
8204 Grants - Camillus House	122,750	113,659	146,498	128,498
TOTAL	\$ 3,141,182	\$ 3,675,584	\$ 4,341,473	\$ 4,279,117

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
POLICE DEPARTMENT
5010 UNIFORM PATROL DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
308	Police Major	1.00	1.00	1.00	1.00	\$ 213,526
307	Police Lieutenant	6.00	6.00	6.00	6.00	996,155
315	Police Sergeant	13.00	13.00	13.00	12.00	1,741,697
309	Police Officer	93.00	98.00	103.00	104.00	9,557,502
5038	Neighborhood Safety Aide	10.00	10.00	10.00	10.00	513,292
306	Police Division Assistant	1.00	1.00	1.00	1.00	81,650
8888	Overtime	-	-	-	-	385,457
9999	Holiday Worked Pay	-	-	-	-	267,594
TOTAL FULL TIME HEADCOUNT		124.00	129.00	134.00	134.00	13,756,873
	PART TIME POSITIONS					
	TITLE	HC	FTE's	FTE's	FTE's	
234	P/T Neighborhood Safety Aide	4.00	3.00	3.00	3.00	-
TOTAL PART TIME FTE's		4.00	3.00	3.00	3.00	-
TOTAL		127.00	132.00	137.00	137.00	\$ 13,756,873

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 10,529,026	\$ 10,699,638	\$ 13,435,315	\$ 13,756,873
2000 Employee Benefits - See Other Cost Dist.	7,848,190	8,055,795	8,457,670	9,441,171
3118 Prof Serv - Misc/Other	511,426	491,378	575,140	575,140
4000 Travel - Local	7,885	5,304	8,500	8,500
4500 General Liability Insurance	593,573	581,414	623,094	726,668
4610 Repair/Maint - Office Equip	-	-	89,997	30,000
4611 Repair/Maint - Oper Equip	2,075	2,042	2,200	2,200
4630 Service Alloc - Flt Mgmt - Opr	679,110	660,748	480,829	557,516
4631 Service Alloc - Flt Mgmt - Rpl	658,692	1,190,767	698,629	729,939
4632 Service Alloc - Flt - Fuel	-	534,652	518,761	453,339
4633 Service Alloc - Gen Services	203,723	210,645	229,619	243,359
4700 Special Printed Forms	1,997	1,579	2,000	2,000
5100 Supplies - Office	7,781	7,987	7,977	7,977
5200 Supplies - Ammunition	34,356	33,480	39,669	39,669

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023	2023-2024	2024-2025	
	ACTUAL	ACTUAL	BUDGET	
5202 Supplies - Chemicals & Photo	855	776	800	800
5205 Supplies - Animals	25,665	41,139	53,586	50,000
5206 Supplies - Food - Event/Resale	208	713	600	600
5208 Supplies - Household & Instit	1,162	795	800	800
5220 Uniform - Allowance	98,582	118,010	142,349	128,858
5222 Uniform - Purchase/Rental	22,779	34,766	40,237	40,237
5231 Equipment (Oper) - Minor/Tools	13,652	8,816	13,597	13,597
5400 Membership Dues/Subscriptions	1,270	2,038	2,175	2,175
5500 Employee Training	41,585	79,194	68,218	68,035
6425 Equip Adds (Cap) - Misc	63,520	35,914	310,194	84,524
TOTAL	\$ 21,347,112	\$ 22,797,590	\$ 25,801,956	\$ 26,963,977

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
POLICE DEPARTMENT
5020 CRIMINAL INVESTIGATIONS DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS				SALARIES
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET HEADCOUNT	
308	Police Major	1.00	1.00	1.00	1.00	\$ 229,416
307	Police Lieutenant	2.00	2.00	2.00	2.00	274,955
315	Police Sergeant	6.00	6.00	6.00	5.00	805,145
309	Police Officer	28.00	28.00	28.00	25.00	2,853,914
306	Police Division Assistant	1.00	1.00	1.00	1.00	79,320
80	Crime Analyst	1.00	1.00	0.00	0.00	-
81	Crime Scene Technician	2.00	2.00	2.00	2.00	122,988
351	Senior Crime Scene Technician	1.00	1.00	1.00	1.00	86,709
377	Victims Advocate	1.00	1.00	1.00	1.00	79,373
8888	Overtime	-	-	-	-	403,198
9999	Holiday Pay	-	-	-	-	86,696
TOTAL		43.00	43.00	42.00	38.00	\$ 5,021,714

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 4,595,015	\$ 4,769,626	\$ 5,256,850	\$ 5,021,714
2000 Employee Benefits - See Other Cost Dist.	3,021,017	3,179,780	3,074,389	3,157,171
3118 Prof Serv - Misc/Other	-	-	1,500	1,500
4000 Travel - Local	1,334	596	2,000	2,000
4200 Postage	-	-	150	150
4400 Rental - Mach & Equip	-	3,992	3,600	4,000
4401 Rental - Copiers	998	-	-	-
4500 General Liability Insurance	243,409	236,928	244,018	265,258
4610 Repair/Maint - Office Equip	208	-	1,000	1,000
4611 Repair/Maint - Oper Equip	-	-	2,380	2,380
4630 Service Alloc - Flt Mgmt - Opr	228,274	87,453	79,739	84,004
4631 Service Alloc - Flt Mgmt - Rpl	116,729	88,338	104,037	117,440
4632 Service Alloc - Flt - Fuel	-	58,261	63,235	57,213
4633 Service Alloc - Gen Services	164,637	170,231	184,756	196,669
4700 Special Printed Forms	519	606	1,900	1,500
4900 Misc Exp - Other	(1,638)	(11,061)	2,000	2,000
4909 Misc Exp - Info & Credit Check	32,822	30,471	41,000	41,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4910 Misc Exp - Court & Investigate	190,682	128,219	132,644	130,750
5100 Supplies - Office	7,017	11,119	16,850	15,100
5202 Supplies - Chemicals & Photo	4,690	3,314	6,000	6,000
5205 Supplies - Animals	-	-	-	16,000
5207 Supplies - Fuel & Lubricants	10	-	1,000	1,000
5208 Supplies - Household & Instit	2,632	1,886	1,000	1,000
5220 Uniform - Allowance	43,503	46,185	62,936	55,598
5231 Equipment (Oper) - Minor/Tools	4,652	2,891	2,000	5,550
5400 Membership Dues/Subscriptions	2,381	2,954	2,980	2,980
5401 Software Subscriptions & Maint	11,435	12,235	13,091	11,435
5500 Employee Training	24,413	28,117	26,520	26,520
8000 Grants - Federal	785,056	959,457	1,006,856	-
TOTAL	\$ 9,479,795	\$ 9,811,598	\$ 10,334,431	\$ 9,226,932

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
POLICE DEPARTMENT
5030 TECHNICAL SERVICES DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS					
		2022-2023	2023-2024	2024-2025	2025-2026		
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES	
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
	FULL TIME POSITIONS						
308	Police Major	1.00	1.00	1.00	1.00	\$	210,273
307	Police Lieutenant	1.00	1.00	1.00	1.00		171,592
315	Police Sergeant	0.00	1.00	1.00	1.00		162,373
335	Radio Technician Manager	1.00	1.00	1.00	1.00		113,051
334	Radio Technician	2.00	2.00	2.00	2.00		169,847
314	Police Records Supervisor	1.00	1.00	1.00	1.00		106,804
370	Technical Services Coordinator	1.00	1.00	1.00	1.00		93,705
68	Emergency Dispatch Manager	1.00	1.00	1.00	1.00		100,122
66	Emergency Dispatch Supervisor	5.00	5.00	5.00	6.00		625,543
64	Emergency Dispatcher	24.00	23.00	23.00	23.00		1,753,445
63	Emergency Dispatch Assistant/Trainee	9.00	9.00	9.00	9.00		543,074
311	Police Property/Evidence Supervisor	1.00	1.00	1.00	1.00		104,292
310	Property & Evidence Specialist	2.00	2.00	2.00	2.00		124,541
412	Police Records Assistant Supervisor	1.00	1.00	1.00	1.00		77,132
313	Police Records Technician II	2.00	2.00	2.00	2.00		130,504
312	Police Records Technician I	5.00	5.00	5.00	5.00		296,127
465	Police CIC Ingelligence Analyst Coordinator	-	0.00	1.00	1.00		72,674
780	Police CIC Monitor	0.00	0.00	0.00	0.00		-
444	Police CIC Intelligence Analyst	-	0.00	1.00	1.00		74,608
8888	Overtime	-	-	-	-		333,000
9999	Holiday Pay	-	-	-	-		79,110
TOTAL FULL TIME HEADCOUNT		57.00	57.00	59.00	60.00		5,341,817
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
252	P/T Public Records/Digital Media Specialist	1.00	0.75	0.75	0.75	0.75	48,304
243	P/T Police CIC Intelligence Analyst	1.00	1.50	1.50	0.75	0.75	48,423
245	P/T Property & Evidence Specialist	1.00	1.50	1.50	0.75	0.75	37,277
188	P/T Clerical Aide-25M	1.00	0.75	0.75	0.75	0.75	28,867
TOTAL PART TIME FTE's		4.00	4.50	4.50	3.00	3.00	162,871
TOTAL		61.50	61.50	62.00	63.00	\$	5,504,688

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 4,449,356	\$ 4,626,494	\$ 4,960,825	\$ 5,504,688
2000 Employee Benefits - See Other Cost Dist.	2,342,598	2,282,928	2,585,925	2,954,016
3118 Prof Serv - Misc/Other	50,879	16,149	7,100	9,300
4000 Travel - Local	-	200	-	-
4400 Rental - Mach & Equip	16,340	18,045	10,925	-
4401 Rental - Copiers	7,950	-	-	-
4410 Lease Equipment	3,000	-	-	-
4500 General Liability Insurance	247,165	229,776	229,073	290,770
4610 Repair/Maint - Office Equip	-	-	1,500	1,500

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4611 Repair/Maint - Oper Equip	(571)	59,007	60,337	60,337
4616 Repair/Maint - Roof Repair	-	-	-	-
4630 Service Alloc - Flt Mgmt - Opr	35,534	23,406	21,466	36,916
4631 Service Alloc - Flt Mgmt - Rpl	34,973	23,852	25,350	34,163
4632 Service Alloc - Flt - Fuel	-	9,355	10,356	9,830
4633 Service Alloc - Gen Services	213,457	220,710	239,542	254,987
4700 Special Printed Forms	952	2,863	4,800	4,800
4900 Misc Exp - Other	1,104	1,394	1,400	1,400
4910 Misc Exp - Court & Investigate	-	(300)	-	-
5100 Supplies - Office	16,151	11,073	16,600	16,600
5206 Supplies - Food - Event/Resale	1,407	1,151	2,906	2,906
5208 Supplies - Household & Instit	3,787	4,864	5,025	5,025
5220 Uniform - Allowance	22,051	21,605	53,817	34,766
5221 Uniform - Protective (PPE)	125	125	-	-
5231 Equipment (Oper) - Minor/Tools	4,648	275	9,675	9,675
5242 Parts - Misc Equip	42,021	32,873	36,150	36,150
5400 Membership Dues/Subscriptions	3,368	1,960	3,365	1,165
5401 Software Subscriptions & Maint	172,411	51,538	148,436	229,156
5500 Employee Training	40,752	35,734	39,874	39,874
6405 Equip Repl (Cap) - Misc	7,560	-	-	-
6424 Equip Adds (Cap) - Office	-	-	-	30,450
6425 Equip Adds (Cap) - Misc	<u>16,875</u>	<u>-</u>	<u>57,740</u>	<u>-</u>
TOTAL	<u>\$ 7,733,893</u>	<u>\$ 7,675,077</u>	<u>\$ 8,532,187</u>	<u>\$ 9,568,474</u>

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
POLICE DEPARTMENT
5040 PROFESSIONAL STANDARDS DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS.		CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
			2022-2023	2023-2024	2024-2025	2025-2026	
						BUDGET	SALARIES
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET		
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
308	Police Major	1.00	1.00	1.00	1.00	\$ 221,706	
307	Police Lieutenant	1.00	1.00	1.00	1.00	179,427	
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00	87,206	
315	Police Sergeant	3.00	3.00	3.00	4.00	638,246	
424	Senior Background Investigator	-	1.00	1.00	1.00	100,122	
425	Background Investigator	-	1.00	1.00	1.00	86,591	
295	Payroll Clerk	2.00	2.00	2.00	2.00	157,368	
317	Police Training Specialist	2.00	2.00	2.00	2.00	142,408	
316	Police Support Services Assistant	1.00	1.00	1.00	1.00	46,959	
169	Off Duty Coordinator	1.00	1.00	1.00	1.00	49,766	
9999	Holiday Pay	-	-	-	-	7,044	
8888	Overtime	-	-	-	-	36,075	
TOTAL FULL TIME HEADCOUNT		12.00	14.00	14.00	15.00	1,752,918	
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
276	P/T Trainer	-	0.00	-	-	-	
246	P/T Police Training Officer	2.00	1.50	1.50	1.50	134,467	
260	DNU P/T Senior Background Investigator	-	0.75	0.00	-	-	
182	P/T Background Investigator	3.00	3.00	2.25	2.25	104,819	
TOTAL PART TIME FTE's		5.00	5.25	3.75	3.75	239,286	
TOTAL		17.25	17.75	17.75	18.75	\$ 1,992,204	

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 1,488,045	\$ 1,688,645	\$ 1,758,629	\$ 1,992,204
2000 Employee Benefits - See Other Cost Dist.	786,159	789,843	948,516	1,082,139
3118 Prof Serv - Misc/Other	9,749	5,273	19,376	19,376
4500 General Liability Insurance	84,002	83,462	80,194	105,233
4610 Repair/Maint - Office Equip	189	-	300	300
4611 Repair/Maint - Oper Equip	2,468	-	4,296	4,296
4630 Service Alloc - Flt Mgmt - Opr	54,582	52,594	35,322	42,018
4631 Service Alloc - Flt Mgmt - Rpl	25,429	38,931	53,550	55,002
4632 Service Alloc - Flt - Fuel	-	23,359	21,538	19,743
4633 Service Alloc - Gen Services	201,245	208,083	225,838	240,400
4700 Special Printed Forms	6,726	5,937	7,780	7,780

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4910 Misc Exp - Court & Investigate	16,381	22,393	24,201	16,962
5100 Supplies - Office	8,141	9,193	12,700	12,700
5200 Supplies - Ammunition	72,975	94,496	94,684	94,684
5208 Supplies - Household & Instit	912	859	1,120	1,120
5220 Uniform - Allowance	65,044	82,398	127,992	100,095
5222 Uniform - Purchase/Rental	18,298	18,607	22,715	22,715
5231 Equipment (Oper) - Minor/Tools	4,561	40,265	55,798	47,744
5242 Parts - Misc Equip	13,862	13,261	13,423	13,423
5400 Membership Dues/Subscriptions	1,318	250	3,410	3,410
5500 Employee Training	204,139	216,299	206,571	186,371
6405 Equip Repl (Cap) - Misc	15,400	-	-	-
6425 Equip Adds (Cap) - Misc	-	-	72,000	72,000
8000 Grants - Federal	5,810	6,132	5,293	-
TOTAL	\$ 3,085,435	\$ 3,400,280	\$ 3,795,246	\$ 4,139,715

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
POLICE DEPARTMENT
5050 SPECIALIZED ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION		2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS			HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
308	Police Major		1.00	1.00	1.00	1.00	\$ 224,963
307	Police Lieutenant		1.00	1.00	1.00	1.00	170,992
315	Police Sergeant		4.00	4.00	4.00	4.00	612,807
309	Police Officer		24.00	24.00	24.00	27.00	2,783,803
306	Police Division Assistant		1.00	1.00	1.00	1.00	93,560
8888	Overtime		-	-	-	-	156,590
9999	Holiday Pay		-	-	-	-	81,928
TOTAL FULL TIME HEADCOUNT			31.00	31.00	31.00	34.00	4,124,643
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
193	P/T Crossing Guard/Protective Services Worker	3.00	1.80	1.80	1.80	1.80	83,867
275	P/T Traffic Enforcement Police Officer	6.00	3.75	4.50	4.50	4.50	490,354
258	P/T Red Light Camera Coordinator	1.00	0.75	0.75	0.75	0.75	53,327
TOTAL PART TIME FTE's			10.00	6.30	7.05	7.05	627,548
TOTAL			37.30	38.05	38.05	41.05	\$ 4,752,191

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 3,591,434	\$ 3,796,251	\$ 4,397,088	\$ 4,752,191
2000 Employee Benefits - See Other Cost Dist.	2,405,377	2,452,976	2,361,126	2,818,780
3118 Prof Serv - Misc/Other	-	-	4,000	4,500
4000 Travel - Local	-	194	2,000	2,000
4402 Rental - Land & Buildings	-	-	18,270	-
4500 General Liability Insurance	206,101	193,406	204,459	251,021
4611 Repair/Maint - Oper Equip	16,776	15,213	19,665	29,700
4630 Service Alloc - Flt Mgmt - Opr	242,965	203,230	149,245	142,071
4631 Service Alloc - Flt Mgmt - Rpl	275,497	165,142	202,073	208,684
4632 Service Alloc - Flt - Fuel	-	122,492	135,378	113,807
4700 Special Printed Forms	4,549	2,032	1,050	6,050
4900 Misc Exp - Other	7,277	2,458	24,317	4,817
4910 Misc Exp - Court & Investigate	-	130	1,200	1,200
5100 Supplies - Office	3,383	2,614	2,000	3,500
5202 Supplies - Chemicals & Photo	411	170	600	600
5205 Supplies - Animals	-	-	133,780	150,000
5206 Supplies - Food - Event/Resale	1,751	1,095	2,000	2,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5220 Uniform - Allowance	45,052	39,652	45,674	48,723
5222 Uniform - Purchase/Rental	-	-	-	7,500
5231 Equipment (Oper) - Minor/Tools	4,663	53,753	4,500	4,500
5400 Membership Dues/Subscriptions	1,108	775	1,000	1,000
5500 Employee Training	18,164	20,359	16,000	20,000
6405 Equip Repl (Cap) - Misc	-	21,220	30,000	15,000
6425 Equip Adds (Cap) - Misc	-	30,089	749,996	-
TOTAL	\$ 6,824,508	\$ 7,123,251	\$ 8,505,421	\$ 8,587,644

Action Plan Worksheet



Action Plan Owner: Edward J. Hudak, Jr., Chief of Police

Action Plan Name: 1.2.3-1 Achieve police response time of 90% of responses within 9 minutes of call for non-emergency and 5 minutes for emergency calls by 2025

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 2 - Attain world-class performance levels in public safety

KEY tasks that must be accomplished, deliverables, and measures of success:

What must be done	By When	How will it be evident
Officer Wellness Program (Pilot) to help ensure sufficient officer availability	07/31/22	PSA executed and employee attendance at wellness sessions.
ProQA software acquisition and implementation	02/28/23	IT acquisition and implementation in Communications Section.
Communications Section staffing shortfalls eliminated	09/30/24	Full staffing of Communications Section budgeted positions.
Department staffing – Alignment and expansion of budgeted positions in critical areas of Department	12/31/24	Changes approved by City Manager
Response Fleet Vehicles and Equipment Standards – Align all response fleet vehicles and equipment to law enforcement standards – technology, safety, enforcement capabilities.	12/31/24	Inspection checklists
Department-wide Training of Personnel – Incorporation of simulation systems and broadening training curriculum	09/30/25	Attendance rosters
PSI Meetings – Review of crime rates, response times, crash rates, other performance metrics.	Quarterly	Meeting minutes

Resource requirements:

- Time:
 - Program / Subject Matter Experts – IT and consultants needed for critical software replacements, BWC Program implementation, and other technological needs. Fleet SMEs, particularly for vehicles and associated law enforcement technology/equipment, will be needed. Additional physical trainers and wellness experts for officer safety and wellness programs. Also, possible SMEs for quality assurance for Communications and the Department.

- Finances:

\$ Amount	Purpose
\$1,500,000	Estimated <u>annual</u> costs foreseen regarding BWC Program – ongoing equipment, video storage, redaction, training, and software components.
\$1,500,000	Estimated costs for software requirements, including ProQA ongoing needs, Communications Section technology needs, other department-wide software initiatives.
\$375,000	Estimated <u>annual</u> costs foreseen for capital matrix replacement of Police & Fire Headquarters equipment to enhance training, wellness, reporting capabilities, and response times.
\$300,000	Equipment needs for Department related to Fleet technology replacements and advancements.
\$250,000	Funds needed for Department staffing based on strategic needs assessment of operations and budgeted positions.
\$150,000	Overtime funds to properly budget for the overtime usage of each Police Division (includes backfill for training and task forces).
\$50,000	Increase funds needed for training budget to conduct and expand necessary trainings to Department personnel (including specialized training).
\$7,000	Enhancement and replacements needed for existing equipment related to prisoner van.
\$25,000	Anticipated expenses for an ongoing Officer Wellness Program.
\$4,157,000	Total

- Technology:

- Enhancement and replacements needed for existing equipment related to prisoner van.
- Enhancements for Department-wide training.
- Capital replacement cycle of Police & Fire Headquarters Building.

- HR Support: Recruit, hire, and onboard required personnel

- Knowledge/Training:

- All staff – 100 hours of total training.

- Other

- Fleet of vehicles requiring upgrade to latest models and available law enforcement technology, as well as associated equipment for the vehicles.

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

Measure	Target	Date
Unit travel time	Non-emergency: 9 minutes or less; Emergency: 5 minutes or less.	09/30/25
<p style="text-align: center;">Unit Travel Time</p> <p style="text-align: center;">GOOD ↑</p> <p>120% 100% 80% 60% 40% 20% 0%</p> <p style="text-align: center;">FY23 (A) FY24 (A) FY25 (P)</p> <p style="text-align: center;">■ Non-emergency: 9 Minutes or Less ■ Emergency: 5 Minutes or Less</p>		
Essential training of personnel	100% of personnel	09/30/25
Officer Wellness Program participation	50%	09/30/25
Communications section staffing levels	95%	09/30/25
Percent of response vehicle fleet meeting law enforcement standards	70%	09/30/25
Percent of response officer availability	75%	09/30/25

Frequency & venue of review:

- Weekly meetings with Department Senior Staff for briefings on Division activities, goals, events.
- Monthly report detailing audits of crash reports and other crime statistics.
- Quarterly PSI meetings with other City Department Heads and internal stakeholders.
- Quarterly Review & Analysis meetings

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

Stakeholder Group	Potential positive impact	Potential negative impact
Police Department employees	<ul style="list-style-type: none">• Safer work environment;• Career development and skills enhancement opportunities;• Improved job satisfaction and engagement;• Better health and safety of officers and employees	<ul style="list-style-type: none">• Training and changes require time, effort, and input from employees.
Sr. Leadership	<ul style="list-style-type: none">• Overall improved performance from staff.	<ul style="list-style-type: none">• Required involvement to direct necessary changes.
Residents and Public	<ul style="list-style-type: none">• Improved satisfaction with police response times• Less chance of victimization• Reduced exposure to dollar amount awards resulting from civil suits	<ul style="list-style-type: none">• Resources required to implement these changes are not available for other projects.

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

- Money:
 - Costs: \$4.15 million in costs needed to support Department strategic plans.
 - Benefits: Undetermined savings from having healthier officers and reduced exposure to dollar amount awards resulting from civil suits.
 - Return on investment should be seen annually as plans are implemented and evaluations are conducted.
- Other benefits:
 - Better resident and public response to law enforcement.

Action Plan Worksheet



Action Plan Owner: Edward J. Hudak, Jr., Chief of Police

Action Plan Name: 1.2.4-1 Maintain at least 90th percentile performance for crime rates within the State of Florida for similar sized cities

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 2 - Attain world-class performance levels in public safety

KEY tasks that must be accomplished, deliverables, and measures of success:

What must be done	By When	How will it be evident
Complete and evaluate transition to NIBRS	10/01/22	Analysis, compliance with FDLE standards and successful FDLE audits.
Body-Worn Cameras (BWC) Program implementation	10/01/23	RFP completion, City Commission approval, contract execution; followed by equipment acquisition and training of personnel.
Citywide lighting review and implementation	12/31/22	Public Works progress reports by neighborhood.
TASER Replacement Cycle	01/01/24	Initiate new cycle of TASER replacement (previous cycle ends in FY23).
Department staffing	12/31/24	Alignment and expansion of budgeted positions to assess critical areas of Department.
CAD replacement	07/31/24	IT and Police evaluation of software, procurement, and implementation.
Department-wide Training of Personnel	09/30/25	Incorporation of simulation systems and broadening training curriculum.
CALEA Accreditation On-Site Review	12/01/25	Awarding of re-accreditation with excellence.
PSI Meetings	Quarterly	Review of crime rates, response times, crash rates, other performance metrics.

Resource requirements:

- Time:
 - Program / Subject Matter Experts – IT and consultants needed for critical software replacements (CAD), BWC Program implementation, and other technological needs. SMEs from City regarding lightning needs will be critical to key tasks.

- Finances:

\$ Amount	Purpose
\$1,500,000	Estimated <u>annual</u> costs foreseen regarding BWC Program – ongoing equipment, video storage, redaction, training, and software components
\$1,500,000	Estimated costs for software requirements, including CAD replacement, other Communications Section technology needs, other department-wide software initiatives.
\$750,000	Estimated costs for new five-year replacement cycle for existing TASER units.
\$250,000	Funds needed for Department staffing based on strategic needs assessment of operations and budgeted positions.
\$150,000	Overtime funds to properly budget for the overtime usage of each Police Division (includes backfill for officer training and ongoing NIBRS improvements).
\$50,000	Increase funds needed for training budget to conduct and expand necessary trainings to Department personnel (including specialized training).
\$4,200,000	Total

- Technology:

- Enhancement and replacements needed for TASER replacement cycle and prisoner holding cells.
- Enhancements for Department-wide training.

- Knowledge/Training:

- All staff – 100 hours of training.

- Other

- Fleet of vehicles requiring upgrade to latest models and available law enforcement technology, as well as associated equipment for the vehicles.

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

Measure	Target	Date
UCR/NIBRS comparison crime rates	5-10% reduction annually	09/30/23 09/30/24 09/30/25
<p style="text-align: center;">UCR Crime Rates</p> <p style="text-align: right;">GOOD ↓</p> <p>2017 2018 2019 2020 2021 2022 2023 (A) 2024 (A) 2025 (P)</p> <p> ■ Coral Gables Incidents ■ Boca Raton Incidents ■ Jupiter Incidents ◆ Coral Gables Rate ● Boca Raton Rate ■ Jupiter Rate </p>		
Essential training of personnel	100% of personnel	09/30/25

Frequency & venue of review:

- Weekly meetings with Senior Staff for briefings on Division activities, goals, events.
- Monthly report detailing audits of crash reports and other crime statistics.
- Quarterly PSI meetings with other City Department Heads and internal stakeholders.
- Monthly meetings with City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Police Department employees	<ul style="list-style-type: none"> • Safer work environment; • Career development and skills enhancement opportunities; • Improved job satisfaction and engagement. 	<ul style="list-style-type: none"> • Training and changes require time, effort, and input from employees.
Sr. Leadership	<ul style="list-style-type: none"> • Overall improved performance from staff. 	<ul style="list-style-type: none"> • Required involvement to direct necessary changes.
Residents and Public	<ul style="list-style-type: none"> • Less chance of victimization. 	<ul style="list-style-type: none"> • Resources required to implement these changes will not be available for other initiatives.

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

- Money:
 - Costs: \$4.20 million in costs needed to support Department strategic plans.
 - Benefits: Reduced crime, increased/quicker response rate, better health and safety of officers and employees, increase capabilities of law enforcement, and reduced exposure to dollar amount awards resulting from civil suits.
 - Return on investment should be seen annually as plans are implemented and evaluations are conducted.
- Other benefits:
 - Better resident and public response to law enforcement.

Action Plan Worksheet



Action Plan Owner: Edward J. Hudak, Jr., Chief of Police

Action Plan Name: 1.2.5-1 Reduce crash rates by 5% annually

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 2 - Attain world-class performance levels in public safety

KEY tasks that must be accomplished, deliverables, and measures of success:

What must be done	By When	How will it be evident
Citywide lighting review and implementation	12/31/22	Public Works progress reports by neighborhood
Acquisition of Meridian barricades and associated safety equipment	01/01/23	Barricades on hand
Department staffing	12/31/24	Alignment and expansion of budgeted positions to assess critical areas of Department.
Department-wide Training of Personnel	09/30/25	Incorporation of simulation systems and broadening training curriculum.
Audit of traffic accidents and top locations	Monthly	Monthly audit reports from SED.
Education campaigns for public on high accident locations, DUI initiatives, pedestrian safety, bicycle safety, etc.	Quarterly	Review of reports on education campaigns and initiatives.
PSI Meetings	Quarterly	Review of crime rates, response times, crash rates, other performance metrics.
Review of crash rates and fatalities trends and mitigation approaches	Annually	Report showing trends, analysis, and objectives.

Resource requirements:

- Time:
 - Program / Subject Matter Experts –
 - IT and consultants needed for critical software replacements, equipment acquisition, and other technological needs. Total amount of time to be determined.
 - SMEs from City regarding lightning needs will be critical to key tasks. Total amount of time to be determined.
 - SMEs for training and equipment assistance to reduce crash rates and minimize fatalities. Total amount of time to be determined.

- Finances:

\$ Amount	Purpose
\$300,000	Equipment needs for Department related to technology replacements and advancements.
\$200,000	Safety equipment to secure road closures and public at special events and other City events.
\$25,000	Anticipated cost for traffic mitigation and traffic certification trainings for crash reduction (costs might be supplemented by FDOT grants).
\$525,000	Total

- Technology:

- Enhancement and replacements needed for traffic mitigation and education campaigns.
- Enhancements for Department-wide training.

- Knowledge/Training:

- All staff – 100 hours of training.

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

Measure	Target	Date
Crash rates	5% reduction annually of traffic accidents over 2022 baseline	09/30/23 09/30/24 09/30/25
<p style="text-align: center;">Traffic Accident Rates</p> <p>Legend:</p> <ul style="list-style-type: none"> ■ Coral Gables Total Accidents ■ Davie Total Accidents ◆ Coral Gables Accident Rate ● Davie Accident Rate 		
Essential training of personnel	100% of personnel	09/30/25

Frequency & venue of review:

- Weekly meetings with Senior Staff for briefings on Division activities, goals, events.
- Monthly report detailing audits of crash reports and other crime statistics.
- Quarterly PSI meetings with other City Department Heads and internal stakeholders.
- Monthly meetings with City Manager.

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

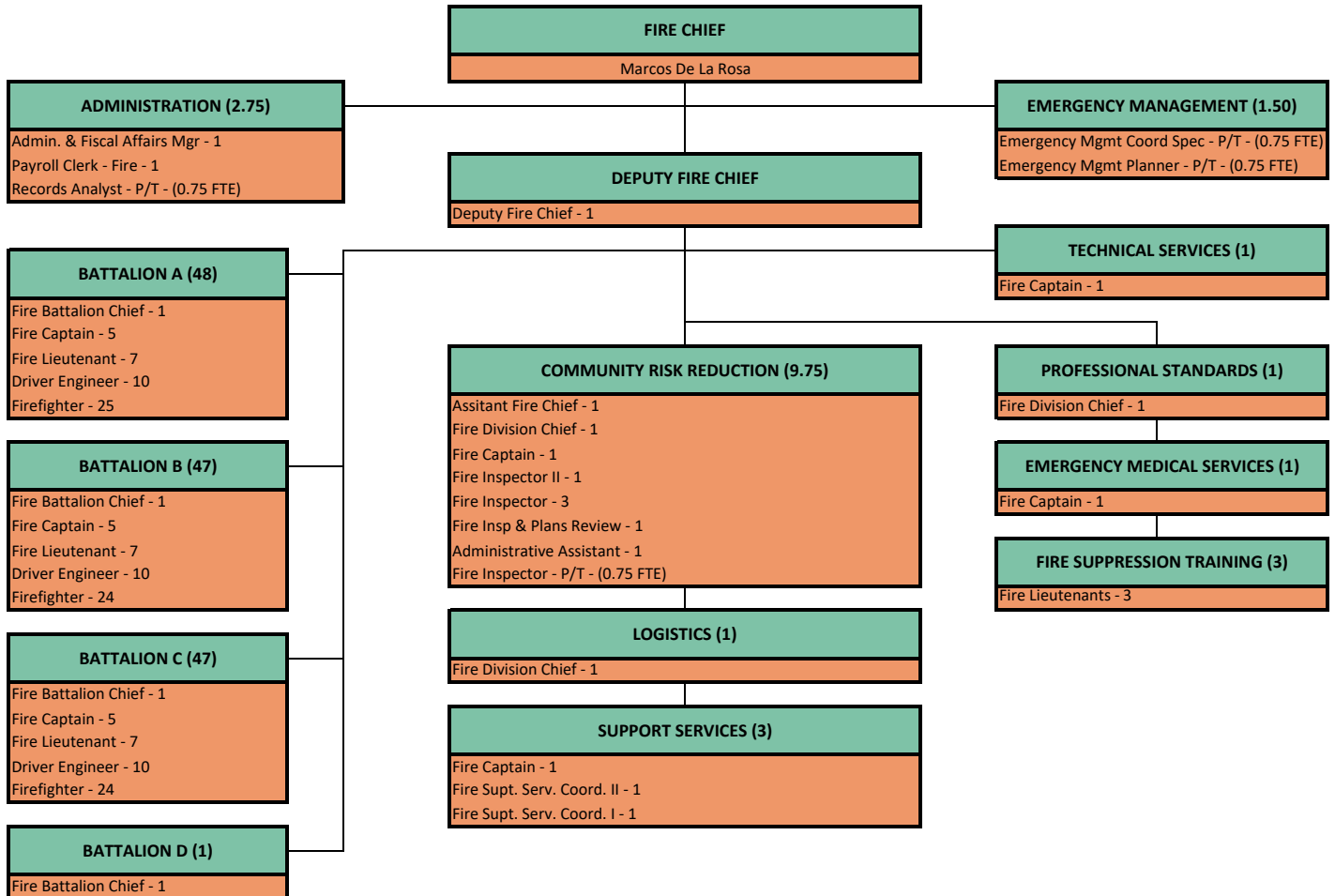
Stakeholder Group	Potential positive impact	Potential negative impact
Police Department employees	<ul style="list-style-type: none">• Safer work environment;• Career development and skills enhancement opportunities;• Improved job satisfaction and engagement.	<ul style="list-style-type: none">• Training and changes require time, effort, and input from employees that are not available to support other initiatives.
Sr. Leadership	<ul style="list-style-type: none">• Overall improved performance from staff.	<ul style="list-style-type: none">• Leadership time required to direct and implement necessary changes is not available for other initiatives.
Residents and Public	<ul style="list-style-type: none">• Less chance of victimization.	<ul style="list-style-type: none">• Resources expended to implement these changes are not available for other initiatives.

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

- Money:
 - Costs: \$225,000 in costs needed to support Department strategic plans.
 - Benefits: Undetermined savings from the results of reduced crime, increased/quicker response rate, better health and safety of officers and employees, increase capabilities of law enforcement, and reduced exposure to dollar amount awards resulting from civil suits.
 - Return on investment should be seen annually as plans are implemented and evaluations are conducted.
- Other benefits:
 - Better resident and public response to law enforcement.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

**FIRE
ORGANIZATION CHART**



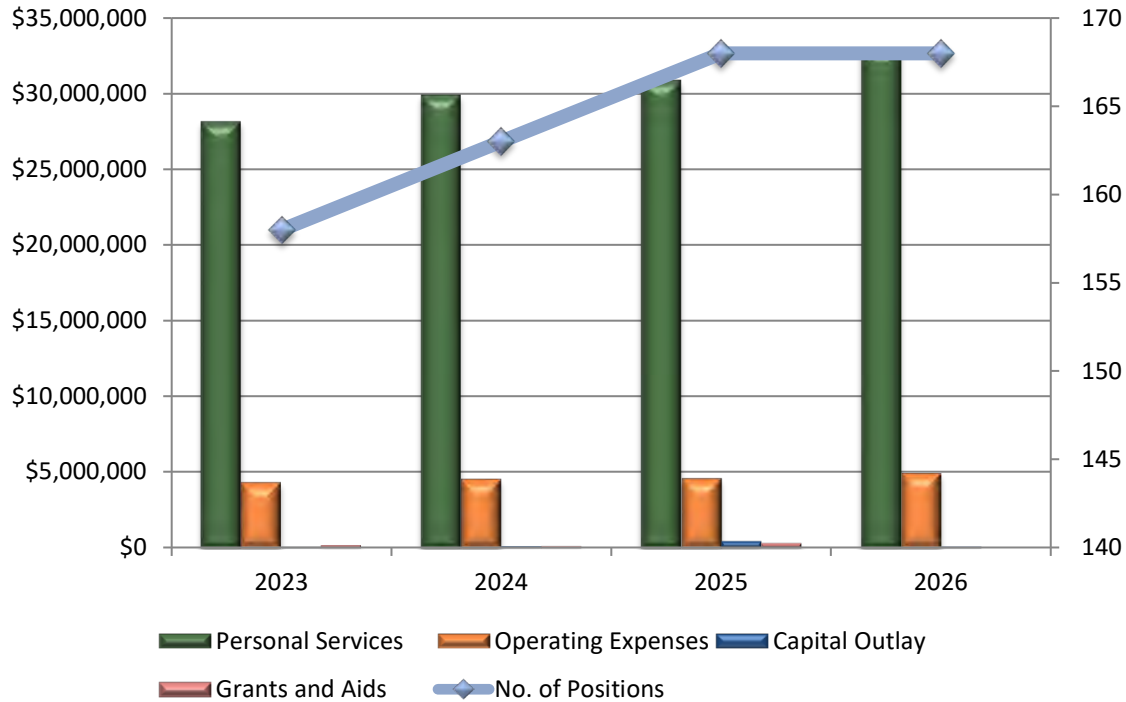
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**FIRE DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	28,156,068	29,914,461	30,884,838	32,998,737
Operating Expenses	4,268,551	4,476,456	4,527,027	4,876,884
Capital Outlay	62,117	97,658	374,195	86,695
Grants and Aids	170,632	103,903	260,314	-
Total	32,657,368	34,592,478	36,046,374	37,962,316
Full Time Headcount	155.00	160.00	165.00	165.00
Part Time FTE's	3.00	3.00	3.00	3.00
Total Headcount & FTE's	158.00	163.00	168.00	168.00

EXPENDITURE/PERSONNEL COMPARISONS



Fire

Department Function:

The Coral Gables Fire Department's principle objective is the protection and preservation of life and property. This is accomplished through two distinct functions.

Emergency Services

Emergency Services provides for the immediate response to any emergency that may occur in the City of Coral Gables. Primary Functions are fire suppression, emergency medical services, and specialized rescue.

Community Risk Reduction

Community Risk Reduction provides for programs, actions and services which prevent or preserve the loss of life and property through the identification and prioritization of specific risks to the community. Primary Functions are fire and life safety inspections, public education, fire code enforcement and plans review.

The Fire Department is comprised of the Office of the Fire Chief and three divisions. The Fire Chief is supported by a Deputy Fire Chief, Administrative staff, and a Medical Director. Emergency services and Department operations are under the direction of the Deputy Chief. The Deputy Chief coordinates all Division functions in conjunction with ensuring an effective and efficient emergency response.

The **Professional Standards Division** has the overall responsibility for training and development of all personnel. This division administers and coordinates the public education programs for the community, in conjunction with the Fire Prevention Division. The Professional Compliance Division is the coordinating point for ensuring compliance with Commission of Fire Accreditation International (CFAI) as well as Insurance Services Organization ISO Class 1 designation.

The **Fire Prevention Division** coordinates all Community Risk Reduction (CRR) programs. Amongst the CRR functions are fire and life safety inspections, code compliance, plans review, and public education programs. The Division oversees compliance with the insurance services office (ISO) requirements for our Class 1 Fire Department rating.

The **Logistics & Capital Planning Division** is responsible for the logistical support of all Fire Department operations. The Division manages and coordinates the maintenance and accountability of all Department assets. The Logistics Division is the coordinating point for the procurement and inventory of capital and Department assets. The Division Chief or their designee serves as the project manager for all Department capital projects to include fire apparatus and facilities.

Department Goals:

1. Provide exceptional services that meet or exceed the requirements and expectations of our community.
2. Ensure the financial ability to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
3. Develop a process driven organization through validated processes and procedures.
4. Provide for professional career paths through education and training programs for all stakeholders.
5. Develop and provide for robust Community Risk Reduction programs.
6. Identify innovative and progressive service delivery models and methodologies.
7. Meet or exceed the City's mission, vision, core values and goals outlined in adopted Strategic Plan.
8. Prevent, prepare, protect, mitigate and respond to all hazards.

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

FIRE

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ **Coral Gables Fire Department Hires Largest Class Since 1993:** The Fire Department hired 18 Firefighters – Paramedics. The new hires fill the ranks of retiring Firefighters as well as the last of the 15 Firefighters-Paramedics approved by Commission for Firehouse -4.
- ✓ **Coral Fire Department Establishes a Technical Rescue Team:** The Coral Gables Fire Department established a Technical Rescue Team. The team comprised of 40 specially trained and equipped Firefighter-Paramedics are available to respond to complex incidents involving high-angle rescues, construction accidents, and confined spaces. The establishment of the team enhances the City's capabilities to respond and recover from disasters such as hurricanes and tornados.
- ✓ **Construction Commenced on Firehouse 4:** Construction began on the City's newest fire facility the much-anticipated Firehouse Number 4. The station located on Sunset and 52 Avenue will enhance access and response times to areas of the city south of the Gables Waterway, specifically the communities along Old Cutler Road and the west side of the University of Miami. Firehouse 4 is slated to be completed and in service by late summer 2025.
- ✓ **Community Emergency Response Team (CERT):** The program is a community risk reduction initiative that brings lifesaving skills to our residents. Firefighters – Paramedics continue to teach skills such as CPR, AED, Stop the Bleed, and fire safety throughout our communities. The program taught over 500 city residents and students from the University of Miami.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

✓ **Emergency Management Division:** The Coral Gables Emergency Operations Division is an integral component within the Fire Department. The structure of Emergency Management is organized to take advantage of the many interdisciplinary skills and resources that exist on an everyday basis. The city takes a participative approach to achieving the fundamentals of Emergency Management. All City Department Directors and staff coordinate efforts to achieve an effective workforce.

- The Emergency Management Division maintained an active role in The Community. In line with the City's established Intern and Volunteers program, the Emergency Management Division hosted two interns associated to Florida International University (FIU). Both Interns successfully obtained employment within the Emergency Management profession with Miami Dade County.
- Florida Recovery Obligation Calculation (F-ROC) is a new initiative, sponsored by the Florida Division of Emergency Management (FDEM) that standardizes, streamlines, and simplifies the Public Assistance process. The Emergency Management Division has successfully completed the Disaster Readiness Assessment and received a validated score. This will allow the city to receive baseline upfront funding post disaster, significantly improving the reimbursement process following a disaster.

✓ **Fire Cadet Program:** The Coral Gables Fire Department takes immense pride in its Fire Cadet Program's outstanding accomplishments. The program is designed for students currently enrolled in High School; our cadets receive training in CPR, Stop the bleed and fundamentals of firefighting. The curriculum is designed to foster leadership, teamwork, and lifesaving skills. Many of our alumni have transitioned into successful careers within the Coral Gables Fire Department and beyond, equipped with the expertise and dedication instilled during their time as cadets. This year the cadets placed in four competitions held among other cadet post throughout the State of Florida.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

FIRE

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Perform water system maintenance and testing yearly for 1,400 hydrants citywide	1,400	1,400	●	1,400	1,400	1,400
Complete the Department's Annual Compliance Report for maintaining Accredited Agency status for CFAI and Class 1 ISO rating	Completed	Completed	●	Completed	Completed	Completed
Process and review construction renovation plans	100%	100%	●	100%	100%	100%
Inspections for new construction occupancies	100%	100%	●	100%	100%	100%
Provide patient care to the STEMI patients within 60 minutes (Door to Catherization Lab) 100% of the time	100%	100%	●	100%	100%	100%
Perform pre-fire plans tacticals on all commercial occupancies	600	600	●	600	600	600
Conduct fire & life safety presentations at various locations	50	50	●	50	60	60
Track and analyze emergency response times to ensure attainment of benchmarks in accordance with the Commission on Fire Accreditation International (CFAI) standards. First Unit arrival within 8 minutes, or less Total Response Time (TRT)	90%	90%	●	90%	90%	90%
Provide ISO, OSHA, NFPA, State Fire Marshal, and DOD/HS training for each firefighter annually	100%	100%	●	100%	100%	100%
Provide required HRS training to all Emergency Medical Technicians and Paramedics annually	100%	100%	●	100%	100%	100%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
FIRE DEPARTMENT
5500 OPERATIONS
522 FIRE CONTROL

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	<u>FULL TIME POSITIONS</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
110	Fire Chief	1.00	1.00	1.00	1.00	\$ 247,629
87	Deputy Fire Chief	1.00	1.00	1.00	1.00	240,254
111	Fire Division Chief	2.00	2.00	2.00	2.00	391,362
107	Fire Battalion Chief	4.00	4.00	4.00	4.00	747,680
108	Fire Captain	15.00	18.00	18.00	18.00	2,999,762
116	Fire Lieutenant	24.00	24.00	24.00	24.00	3,288,583
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00	122,300
115	Fire Inspector II	0.00	-	-	-	-
113	Fire Inspector	0.00	-	-	-	-
296	Payroll Clerk Fire	0.00	0.00	0.00	1.00	68,732
119	Fire Support Services Coordinator II	1.00	1.00	1.00	1.00	68,983
118	Fire Support Services Coordinator I	1.00	1.00	1.00	1.00	55,157
120	Firefighter	96.00	98.00	103.00	103.00	9,797,341
8888	Overtime	-	-	-	-	843,060
9999	Holiday Pay	-	-	-	-	583,000
TOTAL FULL TIME HEADCOUNT		146.00	151.00	156.00	157.00	19,453,843
	<u>PART TIME POSITIONS</u>					
	TITLE	HC	FTE's	FTE's	FTE's	
255	P/T Records Analyst	1.00	0.00	0.00	0.75	47,370
199	P/T Emergency Management Planner	1.00	0.75	0.75	0.75	102,603
198	P/T Emergency Management Coordinator	1.00	0.75	0.75	0.75	43,924
TOTAL PART TIME FTE's		3.00	1.50	1.50	2.25	193,897
TOTAL		147.50	152.50	157.50	159.25	\$ 19,647,740

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 16,560,008	\$ 17,170,238	\$ 18,410,664	\$ 19,647,740
2000 Employee Benefits - See Other Cost Dist.	10,457,339	11,633,165	11,026,250	11,662,423
3116 Prof Serv - Medical	66,000	66,000	143,997	66,000
3118 Prof Serv - Misc/Other	2,317	5,326	31,700	31,700
3402 Custodial - Laundry/Sanitation	7,000	5,068	20,813	20,813
4400 Rental - Mach & Equip	-	-	30,800	30,800
4500 General Liability Insurance	887,619	875,394	872,685	1,037,837
4611 Repair/Maint - Oper Equip	46,308	57,111	51,252	51,252
4612 Repair/Maint - Comm Garages	-	2,454	5,500	5,500
4630 Service Alloc - Flt Mgmt - Opr	671,314	531,682	491,086	770,435
4631 Service Alloc - Flt Mgmt - Rpl	767,014	1,047,400	515,331	564,174

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4632 Service Alloc - Flt - Fuel	4,036	129,939	128,163	116,730
4633 Service Alloc - Gen Services	656,831	679,148	738,099	784,625
4700 Special Printed Forms	2,999	(145)	3,000	3,000
4824 Spec Res - FF - Expl/Rescue	-	-	39,052	-
4900 Misc Exp - Other	12,117	20,905	21,669	26,069
4912 Misc Exp - Taxes & Fees	8,290	50	5,705	3,805
5100 Supplies - Office	8,182	7,377	25,904	16,000
5203 Supplies - Drugs & Medical	108,405	126,598	123,775	133,775
5204 Supplies - Janitorial	12,475	12,483	16,500	15,000
5206 Supplies - Food - Event/Resale	6,623	2,008	30,300	16,639
5208 Supplies - Household & Instit	7,229	8,441	7,000	9,500
5209 Supplies - Building Materials	733	2,234	1,500	1,500
5220 Uniform - Allowance	180,513	230,950	216,575	216,575
5221 Uniform - Protective (PPE)	176,363	197,850	200,375	200,375
5231 Equipment (Oper) - Minor/Tools	19,080	16,179	19,260	19,260
5242 Parts - Misc Equip	22,812	21,372	18,000	18,000
5400 Membership Dues/Subscriptions	4,255	4,490	5,695	5,695
5500 Employee Training	127,332	148,429	147,105	188,355
6405 Equip Repl (Cap) - Misc	40,841	70,292	52,200	64,700
6425 Equip Adds (Cap) - Misc	21,276	27,366	171,995	21,995
8000 Grants - Federal	170,632	103,903	249,176	-
8001 Grants - State	-	-	11,138	-
TOTAL	\$ 31,055,943	\$ 33,203,707	\$ 33,832,264	\$ 35,750,272

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
FIRE DEPARTMENT
5501 COMMUNITY RISK REDUCTION
522 FIRE CONTROL

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	<u>FULL TIME POSITIONS</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
871	Assistant Fire Chief	0.00	0.00	0.00	1.00	\$ 164,967
111	Fire Division Chief	1.00	1.00	1.00	1.00	193,480
109	Fire Captain - Staff	1.00	1.00	1.00	1.00	186,826
115	Fire Inspector II	1.00	1.00	1.00	1.00	105,804
113	Fire Inspector	3.00	3.00	3.00	3.00	203,826
114	Fire Inspector & Plans Reviewer	1.00	1.00	1.00	1.00	68,671
296	Payroll Clerk Fire	1.00	1.00	1.00	0.00	-
7	Administrative Assistant	1.00	1.00	1.00	1.00	67,111
8888	Overtime	-	-	-	-	50,000
TOTAL FULL TIME HEADCOUNT		9.00	9.00	9.00	8.00	1,040,685
	<u>PART TIME POSITIONS</u>					
	TITLE	HC	FTE's	FTE's	FTE's	
255	P/T Records Analyst	-	0.75	0.75	0.75	-
202	P/T Fire Inspector	1.00	0.75	0.75	0.75	41,832
TOTAL PART TIME FTE's		1.00	1.50	1.50	0.75	41,832
TOTAL		10.50	10.50	10.50	8.75	\$ 1,082,517

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 689,159	\$ 639,024	\$ 924,240	\$ 1,082,517
2000 Employee Benefits - See Other Cost Dist.	449,562	472,034	523,684	606,057
3103 Prof Serv - Contracted Staff	160,950	65,906	-	-
3118 Prof Serv - Misc/Other	-	-	233,257	233,257
4500 General Liability Insurance	41,444	40,524	41,140	57,181
4630 Service Alloc - Flt Mgmt - Opr	92,189	17,408	14,423	16,401
4631 Service Alloc - Flt Mgmt - Rpl	50,326	15,937	20,339	18,040
4632 Service Alloc - Flt - Fuel	-	7,032	7,628	6,748
4633 Service Alloc - Gen Services	103,505	107,022	116,154	123,643
4900 Misc Exp - Other	6,011	15,434	58,000	52,000
5220 Uniform - Allowance	1,000	2,000	2,000	8,000
5221 Uniform - Protective (PPE)	250	-	1,200	1,200
5500 Employee Training	7,029	6,450	7,000	7,000
6420 Equip Adds (Cap) - Vehicles	-	-	150,000	-
9900 Contingency - Operating	-	-	115,045	-
TOTAL	\$ 1,601,425	\$ 1,388,771	\$ 2,214,110	\$ 2,212,044

Action Plan Worksheet



Action Plan Owner: Marcos De La Rosa, Fire Chief

Action Plan Name: 1.2.1-1 Enhance Fire/EMS call processing modalities.

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community.
 - Goal 2 – Attain world-class performance levels in public safety

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

What must be done	By When	How will it be evident
Procure Software	12/31/22	Commission Approval
Software Implementation	02/28/23	IT Approval & Delivery
Train & Certify Personnel	03/31/23	100% Training Complete & Certification
Develop Quality Assurance and Compliance Program	10/01/24	Performance indicators identified and measured

Resource requirements (what do we need to succeed?)

- Finance: \$223,000 to procure software
- IT support: 120 hours for software implementation
- Subject Matter Experts: 100 hours to develop quality assurance and compliance program
- Knowledge/Training:
 - All call center staff – 40 hours of training

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

Measure	Target	Date
Call Response Times	90 th percentile in call processing times under 1 minute	09/30/25
<div style="text-align: center;"> <h4>90th Percentile in Call Processing Times Under 1 Min</h4> <p>100% 80% 60% 40% 20% 0%</p> <p>FY23 (A) FY24 (A) FY25 (P)</p> <p>Competency Evaluation Results Target</p> </div>		
Call routing accuracy	30 seconds per NFPA 1710	ongoing

Measure	Target	Date
Quality assurance of emergency response	Within 60 seconds per NFPA 1710	ongoing
Travel time	240 seconds or less for first company per NFPA 1710	ongoing

Frequency & venue of review

- Weekly project team meeting.
- Quarterly Review & Analysis meeting .

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Higher Level of Training and Increased Capabilities 	<ul style="list-style-type: none"> • Perceived increase in work volume and responsibility
Customers	<ul style="list-style-type: none"> • Improved Call Processing Efficiency • Improved Accuracy of Call Routing • Effective Quality Assurance of Emergency Response 	<ul style="list-style-type: none"> • None
Leadership	<ul style="list-style-type: none"> • Objective and Measurable Training and Development Program • Process Driven Management of 911 Communications • Validated 911 program through center accreditation 	<ul style="list-style-type: none"> • Resources expended toward this project are not available for other projects of importance

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

Negative Impacts:

- \$230,000 in initial purchase cost
- Increased operational cost to be determined.

Positive Impact:

- Accredited
- National State Standards toward 911 Statute
- Better/Accurate Quality of Service
- Consistency in level of service to citizens

Action Plan Worksheet



Action Plan Owner: Marcos De La Rosa, Fire Chief

Action Plan Name: 1.2.6-1 Construction of Fire House 4

Strategic plan alignment

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community.
 - Goal 2 - Attain world-class performance levels in public safety

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

What must be done	By When	How will it be evident
Secure funding for the construction project	10/01/22	Funding approved by City Commission
Negotiate and award the contract to build	09/01/23	Commission approval
Permitting	10/30/22	Development Services/Associated Dept
Groundbreaking and Construction	02/12/24	Groundbreaking ceremony
Facility operational	04/01/25	C.O. issued

Resource requirements (what do we need to succeed?)

- Land Purchase/Design/Art In Public Places Contribution - \$3,010,539
- Construction/Contingency - \$9,969,985
- Furniture/Radio System - \$410,000
- I.T. Wiring - \$350,000

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

Measure	Target	Date
Progress of Construction	100%	01/31/24

Frequency & venue of review

- Monthly project team meeting.
- Quarterly Updates to the Manager

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Greater access to resources 	<ul style="list-style-type: none"> • None
Customers	<ul style="list-style-type: none"> • Improved response times 	<ul style="list-style-type: none"> • Potential dissatisfaction or other negative response to the impact to the neighboring residential area adjacent to the facility.

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

Positive:

- Enhanced distribution of resources that increases efficiency and effectiveness of current resources.

Negative:

- Cost of construction and project implementation - \$13,740,524
- Increased cost of supporting an additional city facility - \$99,693 of annual operating costs in FY24 and thereafter for firefighter supplies.

Action Plan Worksheet

Action Plan Owner: Marcos De La Rosa, Fire Chief

Action Plan Name: 2.3.4-1 Professional Development for Fire Officers through achieving Chief Officer Designation through Center for Public Safety Excellence (CPSE)



Strategic plan alignment

- Objective - 2 - Workforce-focused Excellence: To be the organization of choice by attracting, training, and retaining a competent and cohesive workforce.
 - Goal 3 – Ensure appropriate workforce training, professional development opportunities, leadership skills, and advancement opportunities

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

What must be done	By When	How will it be evident
Funding approved as part of FY23 New Needs	10/01/22	Decision Package included in Adopted Budget
Conduct needs assessment and internal stakeholder feedback.	12/20/22	Gap Analysis identified through the Needs Assessment
Develop Executive Fire Officer Training Program	05/06/23	Program Curriculum
Executive Fire Officer Program Implementation	10/20/23	Attendance roster
Division and Officer Mentoring	11/20/23	Officer completion of task book
Professional Credentialing Fire Officer	12/20/24	Fire Officer Designation through CPSE

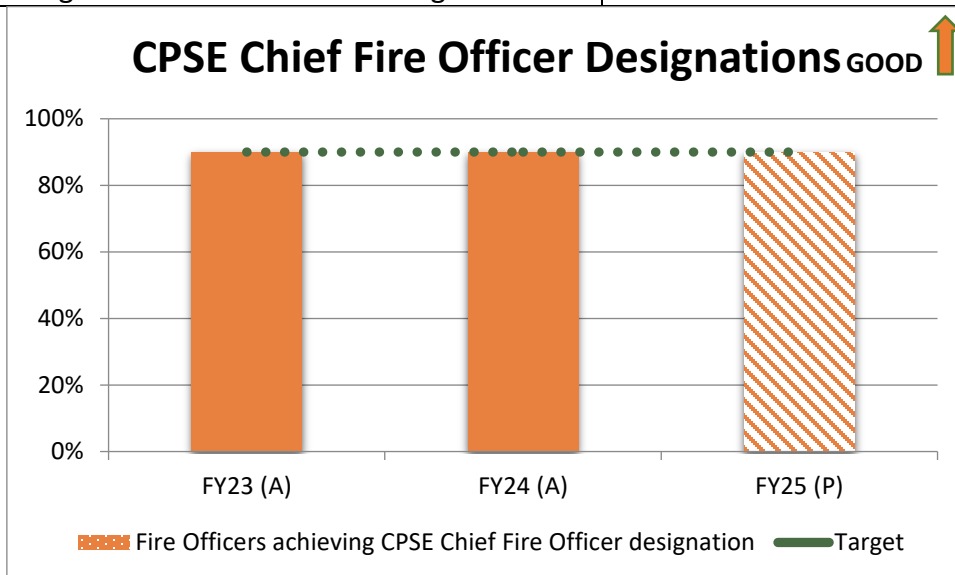
Resource requirements (what do we need to succeed?)

- 160 hours of Staff research for benchmarking comparable agencies
- 80 Hours of Staff training during Leadership Training Academy
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$10,000	Executive Fire Officer Program Training Expense
\$5,000	Professional Credentialing
\$15,000	Total

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

Measure	Target	Date
Survey (Needs Assessment) Results	95% Completed	12/20/22
Fire Officer participation in training	100%	12/20/24
Fire Officers achieving CPSE Chief Fire Officer designation	100%	12/20/24



Frequency & venue of review

- Monthly project team meeting.
- Quarterly report to City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Increased competency; professional development opportunities	None
Sr. Leadership	Higher customer satisfaction with the performance of the Fire Department	Trained officers could potentially leave Coral Gables Fire Dept. for other jobs

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

- Money:
 - Costs: \$15,000

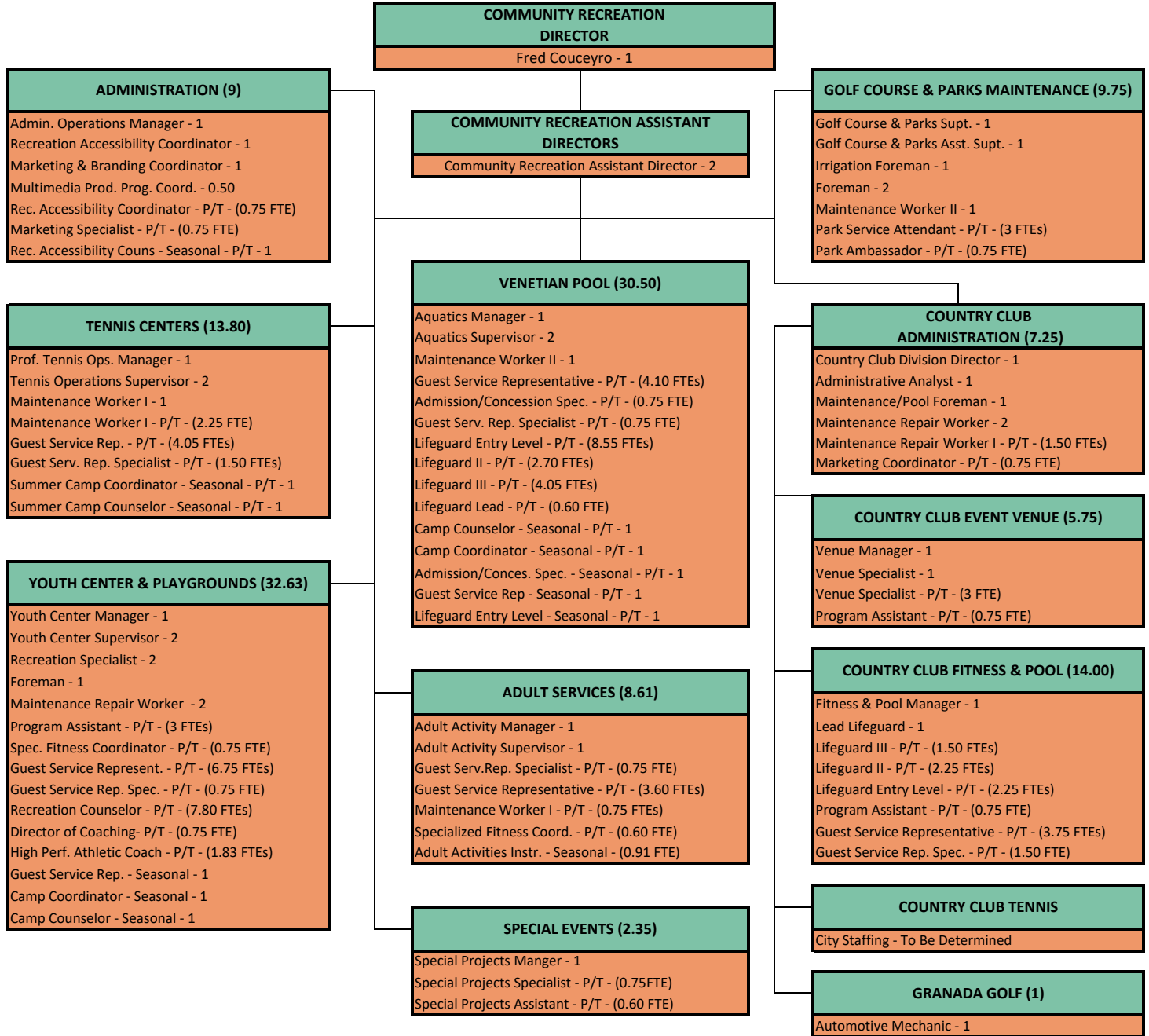


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**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

COMMUNITY RECREATION

ORGANIZATION CHART



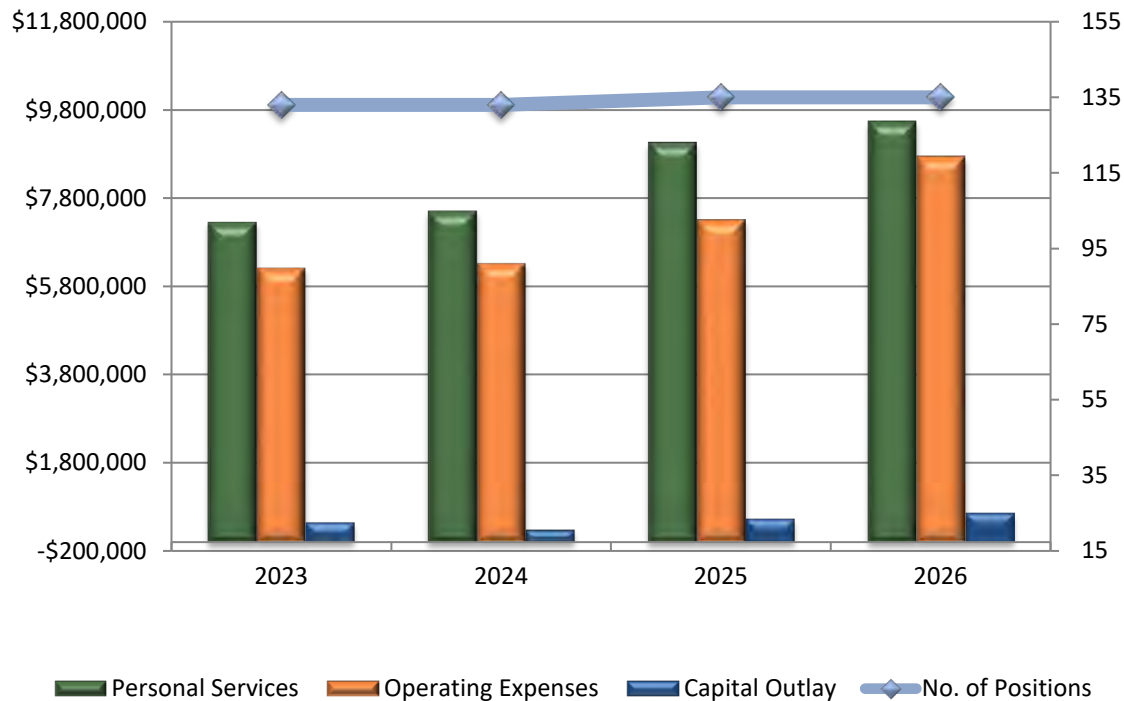
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**COMMUNITY RECREATION DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	7,246,598	7,501,385	9,055,057	9,533,243
Operating Expenses	6,210,226	6,311,273	7,311,390	8,741,765
Capital Outlay	445,665	282,694	524,000	653,460
Total	13,902,489	14,095,352	16,890,447	18,928,468
Full Time Headcount	39.50	39.50	41.50	41.50
Part Time FTE's	93.39	93.39	93.89	93.14
Total Headcount & FTE's	132.89	132.89	135.39	134.64

EXPENDITURE/PERSONNEL COMPARISONS



Community Recreation

Department Function:

The Community Recreation Department's primary function is to provide the City of Coral Gables residents and guests of all ages, access to first class and an environmentally sensitive system of green and open space, facilities, programs, and events to promote play, health and quality of life. The recreation system provides residents with neighborhood parks and open spaces that offer both passive and active recreation activities and facilities that are linked together with a network of sidewalks, pathways, and bike lanes; and provide public/open spaces that serve as gathering places.

The Department manages, maintains and operates all parks and recreation facilities, including the War Memorial Youth Center, Venetian Pool, Salvadore and William H. Kerdyk Biltmore Tennis Centers, Adult Activity Center, Granada Golf Course and all active parks; is responsible for the permitting of all special events and film permits, and coordinates a variety of special events including the Holiday Tree Lighting, Eggstreme Egg Hunt, 4th of July festivities, Farmers Market, Gables Family Literacy Festival, and many more; develops and implements programs for cultural and recreational activities and provides principles of inclusion to allow for accessibility; identifies geographical deficiencies in levels of service for walkable parks and coordinates capital improvements and acquisitions of land. The Department also manages, maintains, and operates the Coral Gables Country Club, a city landmark that provides club membership activities including fitness center and swimming pool, venue and event rentals and the Le Parc café.

Vision Statement:

"Creating community through memorable experiences."

Mission Statement:

"Enhancing our community's quality of life through exceptional recreational opportunities."

Department Goals:

Provide recreation opportunities innovatively, that elevate the customer experience while preserving our history.

Empower recreation professionals with the tools and guidance to provide excellent services.

Utilize financial resources efficiently and ensuring sustainable cost recovery through responsible processes.

Ensure efficient and consistent business systems by optimizing best practices.

Exceed community's expectations by striving to provide world-class facilities and services.

Protect and preserve the environment by identifying efficient, innovative, and sustainable practices.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

COMMUNITY RECREATION

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Continued to serve the community providing recreational facilities and programs for all ages:
 - Held several special events with a combined attendance of over 100,000 event participants.
 - Granada Golf course continued to operate at capacity with over 51,000 rounds of golf.
 - Continued to provide programming to adults through the Adult Activity Center. In the past fiscal year, the center registered over 24,000 visits. In addition, there were over 9,000 different program registrations.
 - The Youth Center was a focal point of activity with approximately 480,000 visits to the Youth Center facility, field, and playground. There were over 13,500 individual program enrollments and approximately 37,000 fitness center visits. Summer camp increased with over 4,000 summer camp registrations.
 - The Country Club's athletic club and pool had over 50,000 visits to its facilities. The Country Club also hosted over 180 revenue-driven events.
- ✓ Continued the development of Accessible Recreation services provided to participants. This year department staff presented programs, innovations, and initiatives such as
 - Continued to maintain the National Inclusion Project Accreditation for City-run Camps and Programs at the Coral Gables War Memorial Youth Center.
 - Continued to present events to the accessible recreation population. Events included the Sensory Friendly 4th of July celebration at the Ruth Bryan Owen Waterway Park in conjunction with the larger Coral Gables Fourth celebration at the Biltmore golf Course, Gentle Egg Hunt event in conjunction with the Youth Center Eggstreme Egg Hunt, The gentle Trick or Treat event to celebrate Halloween, a STEM science program for lower elementary age children, and the Teen Wolf Moon, an after dark program for teens, with disabilities to celebrate the full moon.
 - Provided services and programs to the community through partnerships with the University of Miami, city Police and Fire Departments and the South Florida Therapeutic Recreation Professionals Group.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Developed service innovations and resource additions that increased customer service, cost savings and quality of life goals.
 - Converted two tennis courts at the Kerdyk Biltmore Tennis Center into six pickleball courts resulting in an increase in player participation by 50 percent.
 - Installed new pet wash down area at Salvadore Dog Run.
 - Installed 7 park benches, installed a new outdoor fitness gym in Ingraham Park, replaced 18 patio tables and chair sets at Venetian Pool, installed new awnings at Venetian Pool and refurbished all lounge chairs at Venetian Pool. Replaced 14 dog waste stations maintained by the Department.
 - Installed new LED tennis court lighting and clay court renovation at the Salvadore Tennis Center.
 - The Adult Activity Center became a satellite office for the Miami-Dade Golden Passport services providing residents with the opportunity to register for services with Miami Dade County, assisting over 150 resident seniors.
 - Continued to expand services to meet resident needs including expanding hours at the Adult Activity Center, and hosting pickleball on Sundays at the Coral Gables youth Center.

- ✓ Developed new program and event offerings that met resident's needs, increased customer satisfaction and advanced quality of life goals.
 - Introduced several new programs and events in recreation facilities including open play for pickleball at Biltmore Tennis Center and Youth Center (Sundays), Furia Flamenco classes and E-Sports tournaments at the Youth Center, Events such as Twinkle and toast on the Lawn, Pancake and Pajamas, Holiday Dog Park at Le Parc and Spring Break Pool Bash event at the Country Club, City Hall Menorah Lighting Celebration and Festival of Lights Chanukah Celebration, a new artisan row added to the Farmers Market, The Centennial Birthday Luncheon at the Palace, Canasta, DIY Jewelry, Portrait Drawing, Daytrippers field trips, and Sustainability Bingo.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ The Community Recreation Department received accolades and recognition this year including:
 - The Department continued annual compliance with National Reaccreditation by the Commission of Accredited Parks and Recreation Agencies and has maintained National Accreditation for its 24th year.
 - Tennis Operations Supervisor Robert Gomez was awarded the 2025 RSPA Florida Professional of the Year Award.
 - The Venetian Pool was awarded the Jeff Ellis and Associates Platinum Award for water safety and awarded top 10 percent of all facilities. Venetian Pool also featured on historic documentary.
 - The Coral Gables Country Club Voted Favorite Wedding Venue in Miami-Dade in Miami Herald's Miami-Dade Favorites issue.

- ✓ Assisted in the development and renovation of parks and facilities.
 - Implemented major renovation project at Venetian Pool. The facility restoration and renovation project included renovation of the pool bottom, improvements to the pump system, restoration of the tower structures, restoration of historic features, and renovation of the concession stand.
 - Several construction and improvement projects were initiated or completed including Blue Road park, Dorothy Thomson Park, Bark Park, Phillips Park, Youth Center Basketball Gym Floor and Wall Pads, Youth Center fitness center flooring, Coral Gables Country Club, the resurfacing of the youth center basketball courts for pickleball use and the exterior painting of the Youth Center building.
 - Construction completed on the Granada Diner project culminating with the opening of Birdie Bistro.
 - Completed the community input process and concept design process for upcoming projects including Granada Golf Course Shelters and Rotary Park.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

COMMUNITY RECREATION

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Community Recreation Department Revenue	\$7M	\$6.63M	●	\$7M	\$8,96M	\$9.5M
Number of Film Permits issued	100	105	●	100	106	100
Number of Special Event Permits issued	50	46	▲	50	45	50
Number of Special Event Vendor Permits issued	700	759	●	700	752	700
Participation in Youth Center Events and Programs	14,000	10,556	▲	14,000	11,000	14,000
Youth Center Guest Passes	500	1,028	●	500	1,282	1,000
Youth Center & Park Rentals	300	377	●	300	558	500
Youth Center Active Memberships	2,000	1,901	●	2,000	2,921	2,700
Total revenue of Venetian Pool	\$1.1M	\$1.5M	◆	\$1.1M	\$30,402	\$750,000
Venetian Pool Gift Shop Revenue	\$10,000	\$7,043	◆	\$10,000	\$47	\$5,000
Number of paid admissions to the Venetian Pool	60,000	51,169	◆	60,000	793	50,000
Participation in Adult Activity Center programs	5,000	6,293	●	5,000	9,511	10,000
Participation in Tennis Programs	2,000	1,518	▲	2,000	1,628	2,000
Tennis Active Annual Pass Holders	300	325	▲	300	276	300
Tennis and Pickleball Court Rentals	14,000	14,515	●	14,000	19,945	15,000
Number of Private Tennis Lessons	9,000	11,332	●	9,000	11,862	12,000
Country Club Venue Rentals	150	70	●	150	221	300
Number of Country Club Memberships	1,500	1,131	▲	1,500	1,429	1,700
Granada Golf Revenues	\$1.1M	\$922,011	●	\$1.1M	\$1,172,129	\$1.2M

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6000 ADMINISTRATION DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
70	Community Recreation Director	1.00	1.00	1.00	1.00	\$ 236,178
69	Assistant Community Recreation Director	1.00	1.00	2.00	2.00	263,842
460	Multimedia & Production Program Manager	0.00	0.00	0.50	0.50	58,743
166	Multimedia & Production Program Coordinator	0.50	0.50	0.00	0.00	-
453	Administrative Operations Manager	0.00	0.00	1.00	1.00	78,279
9	Administrative Operations Supervisor	1.00	1.00	0.00	0.00	-
82	Recreation Accessibility Coordinator	1.00	1.00	1.00	1.00	77,737
458	Marketing & Brand Coordinator	0.00	0.00	1.00	1.00	102,811
6006	Recreation Marketing Specialist	1.00	1.00	0.00	0.00	-
7	Administrative Assistant	1.00	1.00	0.00	0.00	-
8888	Overtime	-	-	-	-	2,984
9999	Holiday Pay	-	-	-	-	500
TOTAL FULL TIME HEADCOUNT		6.50	6.50	6.50	6.50	821,074
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
194	P/T Recreation Accessibility Coordinator	1.00	1.00	1.00	0.75	37,938
232	P/T Marketing Specialist	1.00	0.00	0.00	0.75	34,707
233	P/T Marketing Assistant	-	0.75	0.75	0.00	-
413	P/T D.E.I. Counselor - Seasonal (UNCLASSIFY)	1.00	0.75	0.75	1.00	16,000
TOTAL PART TIME FTE's		3.00	2.50	2.50	2.50	88,645
TOTAL		9.00	9.00	9.00	9.00	\$ 909,719

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 691,147	\$ 772,518	\$ 816,073	\$ 909,719
2000 Employee Benefits - See Other Cost Dist.	429,110	406,150	402,104	467,329
3100 Prof Serv - ADA	-	-	5,000	5,000
3106 Prof Serv - Events	145	-	5,000	5,000
3118 Prof Serv - Misc/Other	10,792	1,624	2,043	62,043
3122 Prof Serv - Recreation Pgms	-	-	5,000	30,000
4010 Automobile Allowance	10,395	9,962	10,395	14,293
4500 General Liability Insurance	40,153	38,620	38,073	48,053
4700 Special Printed Forms	13,816	8,926	21,000	21,000
5100 Supplies - Office	3,213	4,112	5,000	5,000
5201 Supplies - Agricultural	-	-	1,500	1,500
5206 Supplies - Food - Event/Resale	5,769	5,299	7,000	7,000
5208 Supplies - Household & Instit	8,974	3,009	12,000	12,000
5220 Uniform - Allowance	1,851	803	2,678	2,678
5400 Membership Dues/Subscriptions	1,598	2,776	4,860	4,860
5500 Employee Training	5,156	5,963	12,117	12,117
TOTAL	\$ 1,222,119	\$ 1,260,212	\$ 1,349,843	\$ 1,607,592

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6010 TENNIS CENTERS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
371	Tennis Operations Assistant Supervisor	0.00	0.00	0.00	0.00	\$ -
159	Maintenance Worker I	1.00	1.00	1.00	1.00	35,421
320	Professional Tennis Operations Supervisor	1.00	1.00	1.00	0.00	-
455	Professional Tennis Operations Manager	-	-	-	1.00	51,326
456	Tennis Operations Supervisor	0.00	0.00	2.00	2.00	153,082
6666	Tennis Pro Commission	-	-	-	-	160,000
8888	Overtime	-	-	-	-	239
9999	Holiday Pay	-	-	-	-	200
TOTAL FULL TIME HEADCOUNT		2.00	2.00	4.00	4.00	400,268
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
230	P/T Maintenance Worker I-25P	1.00	0.75	0.75	2.25	78,690
236	P/T Park Service Attendant	-	0.00	-	-	-
205	P/T Guest Services Representative-25P	7.00	4.80	4.80	4.05	187,030
207	P/T Guest Services Representative Specialist-25	2.00	1.50	1.50	1.50	67,059
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	1.00	2,984
272	P/T Summer Camp Counselor	1.00	1.00	1.00	1.00	12,528
TOTAL PART TIME FTE's		12.00	9.05	9.05	10.55	348,291
TOTAL		11.05	11.05	14.55	13.80	\$ 748,559

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 627,686	\$ 713,630	\$ 721,225	\$ 748,559
2000 Employee Benefits - See Other Cost Dist.	228,676	207,302	225,120	229,907
3103 Prof Serv - Contracted Staff	144,548	-	198,657	225,657
3118 Prof Serv - Misc/Other	-	177,343	-	-
4500 General Liability Insurance	30,752	30,592	32,715	39,541
4611 Repair/Maint - Oper Equip	590	168	445	445
4633 Service Alloc - Gen Services	170,289	176,075	191,099	203,421
4700 Special Printed Forms	94	-	520	520
5100 Supplies - Office	1,471	1,699	2,000	2,000
5203 Supplies - Drugs & Medical	70	70	500	500
5204 Supplies - Janitorial	575	298	347	347

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023	2023-2024	2024-2025	
	ACTUAL	ACTUAL	BUDGET	
5206 Supplies - Food - Event/Resale	14,149	16,065	18,980	18,980
5208 Supplies - Household & Instit	21,007	29,389	29,800	25,000
5209 Supplies - Building Materials	10,264	21,638	21,611	26,411
5210 Supplies - Other Rep/Maint	2,630	-	530	530
5220 Uniform - Allowance	4,960	1,027	3,443	3,443
5222 Uniform - Purchase/Rental	-	-	400	400
5231 Equipment (Oper) - Minor/Tools	63	100	100	100
5400 Membership Dues/Subscriptions	-	156	105	105
5500 Employee Training	399	-	565	565
6425 Equip Adds (Cap) - Misc	17,323	-	7,000	7,000
TOTAL	\$ 1,275,546	\$ 1,375,552	\$ 1,455,162	\$ 1,533,431

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



420 VENETIAN POOL FUND
COMMUNITY RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	FULL TIME POSITIONS	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
451	Aquatics Manager	0.00	1.00	1.00	1.00	\$ 95,975
13	Aquatics Supervisor	1.00	0.00	0.00	2.00	135,190
16	Assistant Aquatics Supervisor	2.00	2.00	2.00	0.00	-
160	Maintenance Worker II	1.00	1.00	1.00	1.00	40,290
9999	Holiday Pay	-	-	-	-	840
TOTAL FULL TIME HEADCOUNT		4.00	4.00	4.00	4.00	272,295
	PART TIME POSITIONS					
	TITLE	HC	FTE's	FTE's	FTE's	
204	P/T Guest Services Representative-25M	8.00	3.75	3.75	4.10	212,933
177	P/T Admission & Concession Specialist	1.00	0.75	0.75	0.75	36,120
207	P/T Guest Services Representative Specialist-25P	1.00	0.75	0.75	0.75	33,632
222	P/T Lifeguard Entry Level-25M	14.00	8.55	8.55	8.55	338,042
224	P/T Lifeguard II-25M	4.00	2.70	2.70	2.70	106,331
227	P/T Lifeguard III-25P	6.00	4.05	4.05	4.05	193,359
221	P/T Lead Lifeguard	1.00	0.60	0.60	0.60	44,434
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	1.00	7,000
269	P/T Spring Break Camp Counselor	1.00	1.00	1.00	1.00	25,000
178	P/T Admission & Concession Specialist - Seasonal (UN)	1.00	1.00	1.00	1.00	4,025
273	P/T Summer Guest Services Representative	1.00	1.00	1.00	1.00	23,500
274	P/T Summer Lifeguard Entry Level	1.00	1.00	1.00	1.00	27,000
TOTAL PART TIME FTE's		40.00	26.15	26.15	26.50	1,051,376
TOTAL		30.15	30.15	30.50	30.50	\$ 1,323,671

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 792,695	\$ 829,893	\$ 1,246,857	\$ 1,323,671
2000 Employee Benefits - See Other Cost Dist.	235,629	245,364	300,385	298,465
3103 Prof Serv - Contracted Staff	3,020	3,336	-	-
3106 Prof Serv - Events	-	-	15,108	15,108
3118 Prof Serv - Misc/Other	16,193	14,625	7,500	7,500
3124 Prof Serv - Security	-	-	9,188	9,188
4401 Rental - Copiers	1,111	2,000	3,500	3,500
4500 General Liability Insurance	46,020	55,649	57,920	69,919
4610 Repair/Maint - Office Equip	182	242	400	400
4611 Repair/Maint - Oper Equip	6,657	3,033	3,300	8,300
4630 Service Alloc - Flt Mgmt - Opr	7,312	1,051	2,241	2,614
4631 Service Alloc - Flt Mgmt - Rpl	1,177	2,541	766	1,209
4632 Service Alloc - Flt - Fuel	-	289	640	945
4633 Service Alloc - Gen Services	196,756	203,441	220,801	235,038

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
4700 Special Printed Forms	916	1,267	1,500	1,500
4900 Misc Exp - Other	10,225	-	-	-
4906 Misc Exp - Bank Charges	4,650	8,381	-	-
4911 Misc Exp - Credit Card Charges	7,208	8,429	-	-
4912 Misc Exp - Taxes & Fees	5,256	6,150	10,767	10,767
5100 Supplies - Office	2,817	2,454	3,000	3,000
5201 Supplies - Agricultural	3,707	4,453	4,500	9,500
5202 Supplies - Chemicals & Photo	28,419	26,262	40,000	40,000
5203 Supplies - Drugs & Medical	3,069	3,285	3,000	3,000
5204 Supplies - Janitorial	1,259	608	4,000	4,000
5206 Supplies - Food - Event/Resale	171,915	54,558	167,760	167,760
5208 Supplies - Household & Instit	32,239	58,589	19,209	19,859
5209 Supplies - Building Materials	51	-	150	150
5220 Uniform - Allowance	4,125	2,584	5,000	5,000
5221 Uniform - Protective (PPE)	5,600	4,422	6,300	6,300
5222 Uniform - Purchase/Rental	-	-	1,300	650
5231 Equipment (Oper) - Minor/Tools	1,885	2,325	2,500	2,500
5400 Membership Dues/Subscriptions	-	-	250	250
5401 Software Subscriptions & Maint	-	-	2,880	2,880
5500 Employee Training	508	515	800	800
TOTAL	\$ 1,590,601	\$ 1,546,526	\$ 2,141,522	\$ 2,253,773

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6030 COUNTRY CLUB - ADMINISTRATION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
79	Country Club Division Director	1.00	1.00	1.00	1.00	\$ 103,889
36	Building Maintenance Manager	1.00	1.00	0.00	0.00	-
6	Administrative Analyst	0.00	0.00	1.00	1.00	73,964
440	Country Club Foreman	0.00	1.00	1.00	1.00	65,404
157	Maintenance Repair Worker	2.00	2.00	2.00	2.00	96,497
8888	Overtime	-	-	-	-	597
TOTAL FULL TIME HEADCOUNT		4.00	5.00	5.00	5.00	340,351
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
457	P/T Marketing and Outreach Coordinator	1.00	0.00	0.00	0.75	39,590
230	P/T Maintenance Worker I-25P	2.00	1.50	1.50	1.50	52,298
TOTAL PART TIME FTE's		3.00	1.50	1.50	2.25	91,888
TOTAL		5.50	6.50	7.25	7.25	\$ 432,239

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 264,384	\$ 235,941	\$ 405,783	\$ 432,239
2000 Employee Benefits - See Other Cost Dist.	202,492	141,411	166,272	193,819
4010 Automobile Allowance	4,223	2,112	4,000	3,898
4500 General Liability Insurance	17,278	17,401	19,068	22,832
4630 Service Alloc - Flt Mgmt - Opr	-	-	1,916	4,931
4631 Service Alloc - Flt Mgmt - Rpl	-	2,112	2,895	6,292
4632 Service Alloc - Flt - Fuel	-	-	-	9,421
4900 Misc Exp - Other	5,164	-	-	-
4912 Misc Exp - Taxes & Fees	308	(938)	-	-
5201 Supplies - Agricultural	764	-	-	-
5204 Supplies - Janitorial	276	-	-	-
5207 Supplies - Fuel & Lubricants	678	-	-	-
5208 Supplies - Household & Instit	629	-	-	-
5220 Uniform - Allowance	-	142	1,250	1,250
5221 Uniform - Protective (PPE)	-	-	1,000	1,000
5222 Uniform - Purchase/Rental	-	-	750	750
5400 Membership Dues/Subscriptions	-	600	1,000	1,000
5500 Employee Training	-	-	1,500	1,500
6425 Equip Adds (Cap) - Misc	31,793	-	20,000	10,000
TOTAL	\$ 527,989	\$ 398,781	\$ 625,434	\$ 688,932

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6032 COUNTRY CLUB - EVENT VENUE
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
32	Banquet Hall Manager	1.00	1.00	1.00	1.00	\$ 91,979
337	Venue Specialist	1.00	1.00	1.00	1.00	48,531
8888	Overtime	-	-	-	-	2,000
9999	Holiday Pay - Worked	-	-	-	-	1,000
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	143,510
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
232	P/T Marketing Specialist	-	0.75	0.75	0.00	-
207	P/T Guest Services Representative Specialist-25P	-	0.60	0.60	-	-
266	P/T Venue Specialist	4.00	1.50	1.50	3.00	130,103
250	P/T Program Assistant	1.00	0.75	0.75	0.75	28,308
205	P/T Guest Services Representative-25P	-	2.25	2.25	-	-
217	P/T IT & AV Technician	-	0.75	0.75	-	-
TOTAL PART TIME FTE's		5.00	6.60	6.60	3.75	158,411
TOTAL		8.60	8.60	5.75	5.75	\$ 301,921

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 168,924	\$ 218,367	\$ 329,382	\$ 301,921
2000 Employee Benefits - See Other Cost Dist.	69,438	74,405	94,572	68,991
3103 Prof Serv - Contracted Staff	89,219	204,003	250,000	250,000
3118 Prof Serv - Misc/Other	258,293	61,828	86,500	82,500
3400 Custodial & Janitorial Srv	-	92,877	-	-
4400 Rental - Mach & Equip	402	5,528	18,000	18,000
4410 Lease Equipment	10,327	2,200	2,500	-
4500 General Liability Insurance	8,583	24,536	15,308	15,948
4600 Repair/Maint - Buildings	609,771	12,266	287,529	287,529
4611 Repair/Maint - Oper Equip	5,528	900	20,000	20,000
4700 Special Printed Forms	2,733	7,851	5,000	5,000
4830 Promo Expense - Advertising	18,204	4,266	35,000	35,000
4912 Misc Exp - Taxes & Fees	649	469	5,000	5,000
5100 Supplies - Office	7,718	4,470	9,000	9,000
5201 Supplies - Agricultural	10,322	18,661	50,000	50,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5202 Supplies - Chemicals & Photo	3,126	4,283	5,000	5,000
5203 Supplies - Drugs & Medical	166	301	1,500	1,500
5204 Supplies - Janitorial	5,687	13,286	16,000	16,000
5206 Supplies - Food - Event/Resale	15,958	12,257	63,655	90,000
5208 Supplies - Household & Instit	17,373	20,646	31,945	25,000
5209 Supplies - Building Materials	10,742	7,894	26,345	10,000
5220 Uniform - Allowance	2,438	-	1,750	1,750
5221 Uniform - Protective (PPE)	115	-	1,000	1,000
5222 Uniform - Purchase/Rental	4,652	820	5,000	5,000
5231 Equipment (Oper) - Minor/Tools	2,562	5,832	5,000	5,000
5400 Membership Dues/Subscriptions	3,921	3,802	3,500	3,500
5401 Software Subscriptions & Maint	9,816	(1)	6,000	6,000
5500 Employee Training	2,603	795	3,000	3,000
6405 Equip Repl (Cap) - Misc	16,893	4,280	20,000	20,000
6425 Equip Adds (Cap) - Misc	<u>184,786</u>	<u>47,127</u>	<u>116,973</u>	<u>77,500</u>
TOTAL	<u>\$ 1,540,949</u>	<u>\$ 853,949</u>	<u>\$ 1,514,459</u>	<u>\$ 1,419,139</u>

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6034 COUNTRY CLUB - FITNESS & POOL
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
122	Fitness and Pool Manager	1.00	1.00	1.00	1.00	\$ 101,595
124	Foreman	1.00	0.00	0.00	0.00	-
154	Lead Lifeguard	1.00	1.00	1.00	1.00	54,161
8888	Overtime	-	-	-	-	1,194
9999	Holiday Pay - Worked	-	-	-	-	2,000
TOTAL FULL TIME HEADCOUNT		3.00	2.00	2.00	2.00	158,950
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
207	P/T Guest Services Representative Specialist-2!	2.00	0.75	0.75	1.50	1.50 68,076
205	P/T Guest Services Representative-25P	5.00	2.25	2.25	3.75	3.75 150,105
250	P/T Program Assistant	1.00	0.75	0.75	0.75	0.75 30,758
227	P/T Lifeguard III-25P	2.00	1.50	1.50	1.50	1.50 70,558
225	P/T Lifeguard II-25P	3.00	2.25	2.25	2.25	2.25 96,300
223	P/T Lifeguard Entry Level-25P	3.00	2.25	2.25	2.25	2.25 84,924
TOTAL PART TIME FTE's		16.00	9.75	9.75	12.00	12.00 500,721
TOTAL			12.75	11.75	14.00	14.00 \$ 659,671

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 248,486	\$ 482,067	\$ 624,524	\$ 659,671
2000 Employee Benefits - See Other Cost Dist.	168,104	101,602	73,054	106,220
3103 Prof Serv - Contracted Staff	100,864	149,030	200,000	324,500
3118 Prof Serv - Misc/Other	-	800	55,000	50,000
4400 Rental - Mach & Equip	-	6,014	10,000	10,000
4410 Lease Equipment	56,910	62,083	63,000	63,000
4500 General Liability Insurance	26,543	31,601	29,185	34,845
4600 Repair/Maint - Buildings	502	-	-	-
4611 Repair/Maint - Oper Equip	8,199	8,367	10,000	10,000
4700 Special Printed Forms	2,463	999	1,000	1,000
4830 Promo Expense - Advertising	-	443	1,000	1,000
4912 Misc Exp - Taxes & Fees	3,064	3,021	5,000	5,000
5100 Supplies - Office	1,010	543	5,000	5,000
5201 Supplies - Agricultural	901	-	2,500	7,500
5202 Supplies - Chemicals & Photo	33,736	21,077	25,000	25,000
5203 Supplies - Drugs & Medical	1,535	461	5,000	5,000
5204 Supplies - Janitorial	5,385	35,516	5,000	75,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5206 Supplies - Food - Event/Resale	16,311	12,237	10,000	10,000
5208 Supplies - Household & Instit	32,458	20,807	25,000	25,000
5209 Supplies - Building Materials	7,493	5,066	5,000	5,000
5220 Uniform - Allowance	225	-	750	750
5221 Uniform - Protective (PPE)	-	-	5,000	5,000
5222 Uniform - Purchase/Rental	746	2,791	3,500	3,500
5231 Equipment (Oper) - Minor/Tools	691	1,176	3,000	3,000
5400 Membership Dues/Subscriptions	-	-	500	500
5500 Employee Training	700	-	3,000	3,000
6405 Equip Repl (Cap) - Misc	13,341	9,031	10,000	10,000
6425 Equip Adds (Cap) - Misc	94,133	32,898	45,534	38,000
TOTAL	\$ 823,800	\$ 987,630	\$ 1,225,547	\$ 1,486,486

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6038 COUNTRY CLUB - GRANADA GOLF
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET HEADCOUNT	SALARIES
31	Automotive Mechanic	1.00	1.00	1.00	1.00	\$ 65,966
9999	Holiday Pay - Worked	-	-	-	-	1,000
TOTAL		1.00	1.00	1.00	1.00	\$ 66,966

EXPENDITURE DETAIL

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>ACTUAL</u>	2024-2025 <u>BUDGET</u>	2025-2026 <u>BUDGET</u>
1000 Salaries	\$ 61,064	\$ 134,385	\$ 61,793	\$ 66,966
2000 Employee Benefits - See Other Cost Dist.	31,025	76,813	41,924	44,214
3103 Prof Serv - Contracted Staff	-	-	349,771	349,771
3108 Prof Serv - Financial	-	-	-	150,000
3109 Prof Serv - Golf Course Mgmt	13,500	54,000	54,000	54,000
3118 Prof Serv - Misc/Other	380,632	339,606	24,254	26,300
3125 Prof Serv - Tree Maint	-	-	1,384	1,384
4410 Lease Equipment	33,160	40,808	41,551	35,505
4500 General Liability Insurance	2,896	2,915	2,882	3,537
4610 Repair/Maint - Office Equip	-	-	750	750
4611 Repair/Maint - Oper Equip	4,469	8,675	10,500	11,500
4630 Service Alloc - Flt Mgmt - Opr	556	5,334	18,773	21,953
4631 Service Alloc - Flt Mgmt - Rpl	33,290	21,333	4,500	3,882
4632 Service Alloc - Flt - Fuel	-	3,202	2,118	2,170
4633 Service Alloc - Gen Services	125,981	130,261	141,376	150,492
4700 Special Printed Forms	930	2,519	4,000	4,000
4830 Promo Expense - Advertising	996	890	1,000	1,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4906 Misc Exp - Bank Charges	717	775	-	-
4912 Misc Exp - Taxes & Fees	-	-	5,824	5,824
5100 Supplies - Office	953	1,132	1,000	1,000
5201 Supplies - Agricultural	85,924	60,049	87,608	87,608
5203 Supplies - Drugs & Medical	-	162	150	150
5204 Supplies - Janitorial	1,087	246	2,332	3,332
5207 Supplies - Fuel & Lubricants	685	969	3,050	3,050
5208 Supplies - Household & Instit	9,789	11,671	7,500	8,500
5209 Supplies - Building Materials	-	928	2,500	2,500
5220 Uniform - Allowance	240	158	250	250
5221 Uniform - Protective (PPE)	840	-	755	755
5222 Uniform - Purchase/Rental	375	604	1,150	1,150
5231 Equipment (Oper) - Minor/Tools	1,415	2,802	1,950	1,950
5242 Parts - Misc Equip	23,114	24,793	24,840	25,840
5400 Membership Dues/Subscriptions	820	885	2,019	2,019
5500 Employee Training	2,083	281	2,625	2,625
6420 Equip Adds (Cap) - Vehicles	-	-	-	60,000
TOTAL	\$ 816,541	\$ 926,196	\$ 904,129	\$ 1,133,977

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6132 COUNTRY CLUB - LE PARC
573 COMMUNITY RECREATION

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
3118 Prof Serv - Misc/Other	-	2,981	9,000	9,000
4410 Lease Equipment	-	-	7,000	7,000
4611 Repair/Maint - Oper Equip	-	598	8,000	8,000
4700 Special Printed Forms	-	-	3,000	3,000
4830 Promo Expense - Advertising	-	930	11,055	12,000
5100 Supplies - Office	-	-	1,000	1,000
5202 Supplies - Chemicals & Photo	-	-	18,000	18,000
5203 Supplies - Drugs & Medical	-	-	500	500
5204 Supplies - Janitorial	-	3,879	5,000	5,000
5208 Supplies - Household & Instit	-	3,491	5,000	5,000
5212 Supplies - Alcohol Beverage/Resale	-	10,325	45,000	45,000
5400 Membership Dues/Subscriptions	-	7,428	6,500	6,500
6405 Equip Repl (Cap) - Misc	-	10,311	10,000	10,000
TOTAL	\$ -	\$ 41,294	\$ 129,055	\$ 130,000

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6050 YOUTH CTR/PLAYGROUNDS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
452	Youth Center Manager	0.00	0.00	1.00	1.00	\$ 72,122
380	Youth Center Supervisor	1.00	1.00	2.00	2.00	117,623
379	Youth Center Assistant Supervisor	2.00	2.00	0.00	0.00	-
6005	Recreation Specialist	2.00	2.00	2.00	2.00	122,639
124	Foreman	1.00	1.00	1.00	1.00	60,561
339	Repair Worker/Comm Rec	2.00	2.00	2.00	2.00	103,679
8888	Overtime	-	-	-	-	5,969
TOTAL FULL TIME HEADCOUNT		8.00	8.00	8.00	8.00	482,593
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
250	P/T Program Assistant	4.00	3.00	3.00	3.00	124,508
268	P/T Specialized Fitness Coordinator-25P	1.00	0.75	0.75	0.75	28,892
205	P/T Guest Services Representative-25P	9.00	6.75	6.75	6.75	275,355
207	P/T Guest Services Representative Specialist-25P	1.00	0.75	0.75	0.75	34,212
257	P/T Recreation Counselor-25P	11.00	7.80	7.80	7.80	278,596
195	P/T Director Of Coaching Youth Soccer	1.00	0.75	0.75	0.75	42,441
208	P/T High Performance Athletic Coach	4.00	1.40	1.40	1.40	46,016
209	P/T High Performance Athletic Coach - Seasonal (UN	1.00	0.43	0.43	0.43	13,500
273	P/T Summer Guest Services Representative	1.00	1.00	1.00	1.00	7,000
272	P/T Summer Camp Counselor	1.00	1.00	1.00	1.00	118,784
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	1.00	20,995
TOTAL PART TIME FTE's		35.00	24.63	24.63	24.63	990,299
TOTAL		32.63	32.63	32.63	32.63	\$ 1,472,892

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 1,120,372	\$ 1,099,208	\$ 1,469,748	\$ 1,472,892
2000 Employee Benefits - See Other Cost Dist.	408,936	402,832	399,807	421,600
3103 Prof Serv - Contracted Staff	673,302	993,809	5,000	5,000
3106 Prof Serv - Events	-	-	16,771	16,771
3118 Prof Serv - Misc/Other	75,079	84,255	-	-
3122 Prof Serv - Recreation Pgms	-	-	669,217	1,094,217
4000 Travel - Local	60,563	84,242	63,500	63,500
4401 Rental - Copiers	-	-	-	5,000
4500 General Liability Insurance	64,866	71,655	68,224	77,801
4611 Repair/Maint - Oper Equip	2,486	1,610	5,000	5,000
4630 Service Alloc - Flt Mgmt - Opr	7,318	10,275	11,155	10,454
4631 Service Alloc - Flt Mgmt - Rpl	8,449	12,574	6,477	8,148
4632 Service Alloc - Flt - Fuel	-	2,780	2,096	1,754
4633 Service Alloc - Gen Services	938,571	970,461	1,053,270	1,121,182

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
4700 Special Printed Forms	-	-	740	740
4830 Promo Expense - Advertising	-	-	480	480
4900 Misc Exp - Other	3,899	671	-	-
4911 Misc Exp - Credit Card Charges	11,194	11,177	-	-
4912 Misc Exp - Taxes & Fees	-	308	48,960	48,960
5100 Supplies - Office	3,219	2,387	7,671	7,671
5201 Supplies - Agricultural	3,539	2,920	20,000	20,000
5202 Supplies - Chemicals & Photo	-	-	1,000	1,000
5203 Supplies - Drugs & Medical	637	-	1,000	1,000
5204 Supplies - Janitorial	4,177	4,883	4,500	4,500
5206 Supplies - Food - Event/Resale	33,425	33,557	26,671	26,671
5208 Supplies - Household & Instit	27,870	24,525	29,499	29,499
5209 Supplies - Building Materials	-	247	3,000	3,000
5220 Uniform - Allowance	12,684	19,289	32,001	32,001
5221 Uniform - Protective (PPE)	-	195	375	375
5222 Uniform - Purchase/Rental	1,809	200	7,290	7,290
5231 Equipment (Oper) - Minor/Tools	904	1,402	1,000	1,000
5400 Membership Dues/Subscriptions	8,083	4,822	17,000	17,000
5500 Employee Training	(35)	-	350	350
6405 Equip Repl (Cap) - Misc	11,800	16,105	42,660	42,660
6425 Equip Adds (Cap) - Misc	-	4,432	10,650	10,650
TOTAL	\$ 3,483,147	\$ 3,860,821	\$ 4,025,112	\$ 4,558,166

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6060 ADULT SERVICES DIVISION
573 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
450	Adult Activities Manager	0.00	0.00	1.00	1.00	\$ 121,316
11	Adult Activities Supervisor	1.00	1.00	1.00	1.00	63,427
10	Adult Activities Assistant Supervisor	1.00	1.00	0.00	0.00	-
8888	Overtime	-	-	-	-	597
9999	Holiday Pay	-	-	-	-	500
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	185,840
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
207	P/T Guest Services Representative Specialist-25P	1.00	0.75	0.75	0.75	35,416
205	P/T Guest Services Representative-25P	5.00	4.35	4.35	3.60	149,705
230	P/T Maintenance Worker I-25P	1.00	0.75	0.75	0.75	25,680
267	P/T Specialized Fitness Coordinator-25M	1.00	0.60	0.60	0.60	34,366
270	P/T Summer Adult Activities Instructor	1.00	0.91	0.91	0.91	38,197
TOTAL PART TIME FTE's		9.00	7.36	7.36	6.61	283,364
TOTAL		9.36	9.36	8.61	8.61	\$ 469,204

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 263,385	\$ 297,149	\$ 431,362	\$ 469,204
2000 Employee Benefits - See Other Cost Dist.	104,662	81,679	116,238	126,971
3106 Prof Serv - Events	-	-	12,000	12,000
3118 Prof Serv - Misc/Other	23,193	102,698	82,950	90,000
3122 Prof Serv - Recreation Pgms	-	-	29,991	43,991
4000 Travel - Local	-	-	4,684	4,684
4401 Rental - Copiers	-	-	-	3,500
4500 General Liability Insurance	18,154	20,220	20,097	24,784
4611 Repair/Maint - Oper Equip	-	-	3,584	3,584
4700 Special Printed Forms	1,645	-	4,084	4,084
5100 Supplies - Office	3,151	1,160	5,500	5,500
5202 Supplies - Chemicals & Photo	-	-	500	500
5203 Supplies - Drugs & Medical	-	120	1,000	1,000
5204 Supplies - Janitorial	137	200	1,000	1,000
5206 Supplies - Food - Event/Resale	16,113	23,739	15,300	15,300
5208 Supplies - Household & Instit	14,528	11,537	22,153	17,153
5209 Supplies - Building Materials	276	65	4,000	4,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5220 Uniform - Allowance	499	-	500	500
5221 Uniform - Protective (PPE)	-	-	75	75
5222 Uniform - Purchase/Rental	1,592	-	3,060	3,060
5231 Equipment (Oper) - Minor/Tools	917	-	2,500	2,500
5400 Membership Dues/Subscriptions	603	518	1,234	1,234
5500 Employee Training	<u>1,555</u>	<u>-</u>	<u>1,500</u>	<u>1,500</u>
TOTAL	<u>\$ 450,410</u>	<u>\$ 539,085</u>	<u>\$ 763,312</u>	<u>\$ 836,124</u>

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6065 SPECIAL EVENTS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
454	Special Events Manager	-	-	1.00	1.00	\$ 75,963
367	Special Events Supervisor	1.00	1.00	-	-	-
9999	Holiday Pay	-	-	-	-	37,500
TOTAL FULL TIME HEADCOUNT		1.00	1.00	1.00	1.00	113,463
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
266	P/T Special Projects Specialist-25P	1.00	0.75	0.75	0.75	33,108
265	P/T Special Projects Assistant-25M	1.00	0.60	0.60	0.60	23,428
TOTAL PART TIME FTE's		2.00	1.35	1.35	1.35	56,536
TOTAL		2.35	2.35	2.35	2.35	\$ 169,999

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 288,693	\$ 260,232	\$ 211,958	\$ 169,999
2000 Employee Benefits - See Other Cost Dist.	73,591	52,564	22,793	57,510
3106 Prof Serv - Events	367,802	237,215	579,964	672,085
3109 Prof Serv - Golf Course Mgmt	-	251	-	-
3118 Prof Serv - Misc/Other	3,752	1,600	-	-
4500 General Liability Insurance	7,076	7,176	2,520	8,980
4630 Service Alloc - Flt Mgmt - Opr	-	1,629	1,482	1,717
4631 Service Alloc - Flt Mgmt - Rpl	-	1,669	908	1,177
4700 Special Printed Forms	295	336	2,500	2,500
4800 Events - Parks	-	140,121	15,300	-
4830 Promo Expense - Advertising	-	-	1,250	1,250
4912 Misc Exp - Taxes & Fees	-	350	-	-
5202 Supplies - Chemicals & Photo	-	-	1,000	1,000
5206 Supplies - Food - Event/Resale	2,165	1,623	2,499	2,400
5208 Supplies - Household & Instit	1,685	8,429	30,369	18,430
5220 Uniform - Allowance	87	-	400	400
TOTAL	\$ 745,146	\$ 713,195	\$ 872,943	\$ 937,448

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6070 GOLF COURSE/PARKS MAINT. DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
127	Golf Course and Parks Superintendent	1.00	1.00	1.00	1.00	\$ 92,051
126	Golf Course and Parks Assistant Superintendent	1.00	1.00	1.00	1.00	94,306
124	Foreman	3.00	3.00	3.00	3.00	261,918
160	Maintenance Worker II	1.00	1.00	1.00	1.00	64,834
8888	Overtime	-	-	-	-	565
9999	Holiday Pay	-	-	-	-	200
TOTAL FULL TIME HEADCOUNT		6.00	6.00	6.00	6.00	513,874
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
236	P/T Park Service Attendant	4.00	3.75	3.75	3.00	113,885
235	P/T Park Ambassador	1.00	0.75	0.75	0.75	32,009
TOTAL PART TIME FTE's		5.00	4.50	4.50	3.75	145,894
TOTAL		10.50	10.50	9.75	9.75	\$ 659,768

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 535,404	\$ 476,022	\$ 629,102	\$ 659,768
2000 Employee Benefits - See Other Cost Dist.	232,695	191,851	264,981	303,608
3103 Prof Serv - Contracted Staff	376,978	514,804	507,840	607,840
4500 General Liability Insurance	30,019	29,653	29,220	34,850
4601 Repair/Maint - Parks Equip	(5,644)	13,646	17,655	-
4611 Repair/Maint - Oper Equip	3,445	2,982	3,500	3,500
4630 Service Alloc - Flt Mgmt - Opr	8,050	30,125	31,761	45,815
4631 Service Alloc - Flt Mgmt - Rpl	37,495	35,395	33,615	36,616
4632 Service Alloc - Flt - Fuel	-	26,365	26,580	23,953
4633 Service Alloc - Gen Services	55,043	56,913	61,770	65,752
5100 Supplies - Office	92	-	547	547
5201 Supplies - Agricultural	25,040	34,234	64,273	64,273
5202 Supplies - Chemicals & Photo	-	-	-	4,000
5204 Supplies - Janitorial	-	83	2,000	2,000
5207 Supplies - Fuel & Lubricants	-	155	550	550
5208 Supplies - Household & Instit	37,433	27,354	37,715	59,715

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5209 Supplies - Building Materials	290	41	900	900
5220 Uniform - Allowance	-	242	250	250
5221 Uniform - Protective (PPE)	469	1,000	1,000	1,000
5222 Uniform - Purchase/Rental	5,384	6,972	5,500	7,000
5231 Equipment (Oper) - Minor/Tools	6,310	14,481	26,313	51,313
5242 Parts - Misc Equip	2,142	1,552	2,500	2,500
6405 Equip Repl (Cap) - Misc	72,696	31,672	45,783	42,250
6420 Equip Adds (Cap) - Vehicles	-	-	-	115,000
6425 Equip Adds (Cap) - Misc	2,900	15,488	25,000	30,000
TOTAL	\$ 1,426,241	\$ 1,511,744	\$ 1,818,355	\$ 2,163,000

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6090 SOCCER PROGRAM
572 COMMUNITY RECREATION

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3103 Prof Serv - Contracted Staff	\$ -	\$ 120,511	\$ 162,000	\$ 162,000
3118 Prof Serv - Misc/Other	-	-	2,000	2,000
5208 Supplies - Household & Instit	-	-	10,000	10,000
5400 Membership Dues/Subscriptions	-	1,150	6,400	6,400
TOTAL	\$ -	\$ 121,661	\$ 180,400	\$ 180,400

Action Plan Worksheet



Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.3.1-1 Increase the percentage of geographic areas within a 10-minute walk of a park, playground, or other recreational space to at least 85% by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the “City Beautiful” hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Goal 3 - Promote world-class neighborhood experience

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

What must be done	By When	How will it be evident
Assessment and identification of applicable spaces	07/01/23	Listing of all playgrounds, parks, and recreational spaces
Assess and quantify percentage of homes within a 10-minute accessible walk of spaces.	12/01/23	Levels of service map including identification of accessibility needs
Identify areas with deficient level of service	03/01/24	Listing and map of areas in need or improvement
Identify properties for purchase or repurpose	10/01/24	Listing of properties
Community Meeting for approval of purchase	11/01/24	Community presentation and meeting minutes
Secure, purchase or repurpose property	02/01/25	Establishment of new recreation space
Identify accessibility improvements needed for new space	02/01/25	Project scope for each new space
Community Meeting for development of space	05/01/25	Community Presentation and meeting minutes
Secure funding and begin construction for space	09/30/25	Budgeted project and construction date

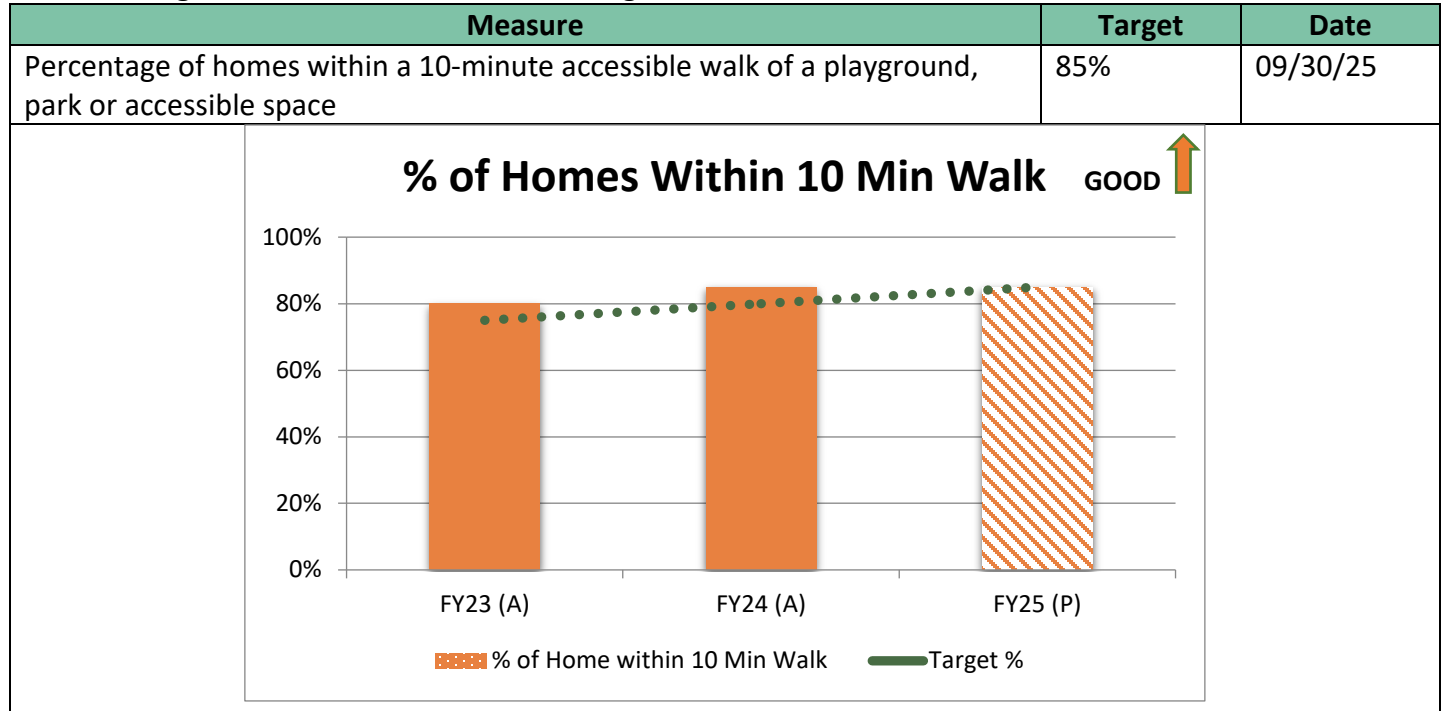
Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person – Director (100 hours annually)
 - Program / Subject Matter Experts – Director, Administrative Supervisor, IT/GIS staff, CIP team, Architects, Greenspace Management (100 hours annually)
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$5,818,148	Purchase of properties for recreational space through Land Purchase project
\$2,000,000	Expected capital expenditures for construction
\$7,818,148	Total

- Technology:
 - Use of Mapping GIS through IT staff support
- Other
 - Space, equipment, etc.

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



Frequency & venue of review

- Quarterly project team meeting.
- Annual report to City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Consolidation of locations and uses will allow for easier maintenance 	<ul style="list-style-type: none"> • Increased workload
Program / Subject Matter Experts	<ul style="list-style-type: none"> • Provide blueprint for expansion in future 	<ul style="list-style-type: none"> • Unhappiness with location or design
Sr. Leadership	<ul style="list-style-type: none"> • Resident support 	<ul style="list-style-type: none"> • Neighborhood unrest with activity
Commissioners	<ul style="list-style-type: none"> • Support for acquisition of land 	<ul style="list-style-type: none"> • 15% still in need
Customers	<ul style="list-style-type: none"> • Accessibility to park spaces 	<ul style="list-style-type: none"> • Park spaces not designed for all needs

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

- Money:
 - Costs: \$7,818,148
 - Benefits: Undetermined increase in tax revenues due to increased home values
 - Time to see return on investment: 3 years
- Other benefits:

Action Plan Worksheet



Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.3.2-1 Provide dog parks for the community to meet the top-ten benchmark City national standard for dog parks by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the “City Beautiful” hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Goal 3 - Promote world-class neighborhood experience

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

What must be done	By When	How will it be evident
Research dog park concurrency benchmark standards	12/01/22	Listing and results of benchmark study
Assessment and identification of applicable spaces	03/01/23	Listing of all potential city owned spaces suitable for dog parks
Identify areas with deficient level of service	06/01/23	Listing and map of areas in need or improvement
Identify properties for purchase or repurpose	10/01/23	Listing of properties
Community Meeting for approval of purchase	01/01/25	Meeting minutes
Secure, purchase or repurpose property	03/01/25	Establishment of new recreation space
Community Meeting for development of space	05/01/25	Meeting minutes
Secure funding and begin construction for space	09/30/25	Budgeted project and construction date

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Program / Subject Matter Experts – Director, Assistant Director, Admin. Supervisor, Golf and Parks staff, Greenspace management, CIP staff

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$751,000	Development costs for dog park (Gables Station and Salvadore Park)
\$75,000	Dog Park Waste supplies annually
\$75,000	Annual staffing expenditures
\$901,000	Total (not including cost to purchase the property)

- Knowledge/Training:
 - Part-time staff – training of dog park monitoring and servicing
- Other
 - Equipment and furnishings for dog park.

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

Measure	Target	Date
Number of dog parks per 50,000 residents	2	09/30/25

Frequency & venue of review

- Quarterly project team meeting.
- Annual report to City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Program / Subject Matter Experts	<ul style="list-style-type: none"> • Provide blueprint for future expansion 	<ul style="list-style-type: none"> • Unhappiness with design
Sr. Leadership	<ul style="list-style-type: none"> • Alleviate complaints and issues related to dogs 	<ul style="list-style-type: none"> • Need for more resources dependent on use
Commissioners	<ul style="list-style-type: none"> • Voter approval 	<ul style="list-style-type: none"> • Residents unhappy with locations
Customers	<ul style="list-style-type: none"> • Fulfill need for many 	<ul style="list-style-type: none"> • Needs still not met
Regulators	<ul style="list-style-type: none"> • Reduces need for enforcement 	<ul style="list-style-type: none"> • Complaints about non-resident use

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

- Money:
 - Costs: \$901,000
 - Benefits: increased home values
 - Time to see return on investment : 3 years
- Other benefits:
 - Resident satisfaction
 - Dog waste control

Action Plan Worksheet



Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.3.3-1 Provide a fully operational Country Club for residents achieving 80% operating cost recovery by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the “City Beautiful” hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Goal 3 - Promote world-class neighborhood experience

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

What must be done	By When	How will it be evident
Develop and implement an operational plan.	05/01/22	Completed & approved plan.
Develop a fiscal operational cost estimate.	05/01/22	Complete cost estimate.
Develop a 5-year capital cost estimate and timeline.	05/01/22	Complete estimate.
Develop a staffing and onboarding plan.	05/01/22	Complete and implement onboarding.
Develop annual revenue estimates with a 5-year projection.	10/01/22	Complete estimate.
Establish fees for rentals, services, and programming.	10/01/22	Have fees approved by the Commission.
Complete a facility inventory of assets and programming amenities.	12/31/22	Complete inventory listing.
Provide seasonal cost analysis for operational expenditures and revenues to assess level of success.	Ongoing	Ongoing review.

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person – Carolina Vester
 - Program / Subject Matter Experts – Carolina Vester
- Finances (detailed listing of expected costs): see attached detailed operating estimates

\$ Amount	Purpose
\$4,532,779	Fiscal Operating Budget – ongoing each year
\$10,076,660	Capital 5-Year Budget
\$14,609,439	Total

- Technology:
 - See attached separate technology needs.
- Knowledge/Training:
 - All staff – Onboarding training

- Other
 - Space, equipment, etc.

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

Measure	Target	Date
Operating cost recovery	80% 100%	09/30/25 09/30/26
<div> <p>Operating Cost Recovery</p> <p>120% 100% 80% 60% 40% 20% 0%</p> <p>FY23 (A) FY24 (A) FY25 (P) FY26 (P)</p> <p>Operating Cost Recovery Target %</p> </div>		
Operating and capital infrastructure costs recovery	100%	09/30/28

Frequency & venue of review

- Weekly project team meeting.
- Quarterly report to ACM or CM.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Opportunities for promotions and jobs. 	<ul style="list-style-type: none"> • Additional strain on the pension. Additional strain on existing administrative workforce.
Informatics	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • Additional strain to existing workforce.
Sr. Leadership	<ul style="list-style-type: none"> • Increased resident satisfaction and engagement. Increased City revenue. 	<ul style="list-style-type: none"> • Additional managerial oversight required.
Commissioners	<ul style="list-style-type: none"> • Increased resident satisfaction and engagement. Increased home value. Increased City brand value and recognition. 	<ul style="list-style-type: none"> • Potential complaints from residents due to operations of the facility.

Customers	<ul style="list-style-type: none"> Increased resident satisfaction and engagement. 	<ul style="list-style-type: none"> Potential dissatisfaction by some members of the community.
Finance	<ul style="list-style-type: none"> Increased City revenue. 	<ul style="list-style-type: none"> Additional unfunded start-up costs.

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

- Money:
 - Costs: \$4,532,779 operating each year and \$10,076,660 in capital expenditures up to FY28.
 - Benefits: \$5,000,000 profitability each year after year five.
 - Time to see return on investment – Five years.
- Other benefits:
 - Resident satisfaction and engagement.

Action Plan Worksheet



Action Plan Owner: Fred Couceyro, Community Recreation Director

Action Plan Name: 5.4.1-1 Provide 2 new offerings annually to address identified needs in technology, literacy, innovation, and business development

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the “City Beautiful” hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Goal 4 - Enhance the sense of community through educational offerings to meet the needs of residents and small businesses

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

What must be done	By When	How will it be evident
Research and collect benchmarks of new programming	12/01/22	Creating a listing of all new and innovative programming
Hold round table to discuss and present to all supervisors of impacted facilities	04/01/23	Minutes with feedback from supervisors
Develop new programs for AAC and YC	06/01/23	Create a program proposal which is approved by staff/admin
Schedule and allocate funding for pilot programs	11/01/24	Entered into recreation management software and City-wide calendar
Create new needs and appropriately budget full programs	02/01/25	Entered into budget approval process for new needs.
Implementation of pilot initiative during summer programming session	04/01/25	Participation of our resident base as well as possible feedback

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Program / Subject Matter Experts – Director, Assistant Director, Admin. Supervisor, Youth Center Supervisor and Adult Activities Center Supervisor

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$10,000	Funding for an initial program/event for the Adult Activities Center
\$10,000	Funding for an initial program/event at the Youth Center
\$20,000	Total

- Knowledge/Training:
 - Training and hiring of program experts. As well as training part time staff and full-time staff in implementation of programming/event
- Other
 - Possible equipment purchasing and usage of space at facilities for programming

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

Measure	Target	Date												
Attendee satisfaction at Adult Activities Center event	95%	09/30/24												
Attendee satisfaction at Youth Center event	95%	09/30/24												
Registrations at Adult Activities Center event	7,000 annually	09/30/24												
<p style="text-align: center;">Registrations</p> <p style="text-align: center;">GOOD ↑</p> <table border="1"> <caption>Registrations Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Registrations at Youth Center</th> <th>Registrations at AAC</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>~10,500</td> <td>~8,500</td> </tr> <tr> <td>FY24 (A)</td> <td>~12,000</td> <td>~10,000</td> </tr> <tr> <td>FY25 (P)</td> <td>12,000</td> <td>12,000</td> </tr> </tbody> </table>			Fiscal Year	Registrations at Youth Center	Registrations at AAC	FY23 (A)	~10,500	~8,500	FY24 (A)	~12,000	~10,000	FY25 (P)	12,000	12,000
Fiscal Year	Registrations at Youth Center	Registrations at AAC												
FY23 (A)	~10,500	~8,500												
FY24 (A)	~12,000	~10,000												
FY25 (P)	12,000	12,000												
Registrations at Youth Center event	12,000 annually	09/30/24												

Frequency & venue of review

- Weekly project team meeting.
- End of program/event S.W.O.T. analysis and debrief with supervisors/staff.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	<ul style="list-style-type: none"> • Improving knowledge of staff on different subject matters 	<ul style="list-style-type: none"> • Retention of staff as a result
Program / Subject Matter Experts	<ul style="list-style-type: none"> • Provide programming plan and Rectrac access to residents/users 	<ul style="list-style-type: none"> • Unhappiness with registration/time or locations
Sr. Leadership	<ul style="list-style-type: none"> • Resident Support 	<ul style="list-style-type: none"> • Using program space for initiatives that may not align with resident base
Customers	<ul style="list-style-type: none"> • Accessibility to new and innovative programming 	<ul style="list-style-type: none"> • Dissatisfaction with programming

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

- Money:
 - Costs: \$20,000
 - Benefits: A more attuned resident base to the needs of technology, literacy, innovation, and business development
 - Time to see return on investment: 2-3 years
- Other benefits:
 - Resident Satisfaction
 - Becoming more world class

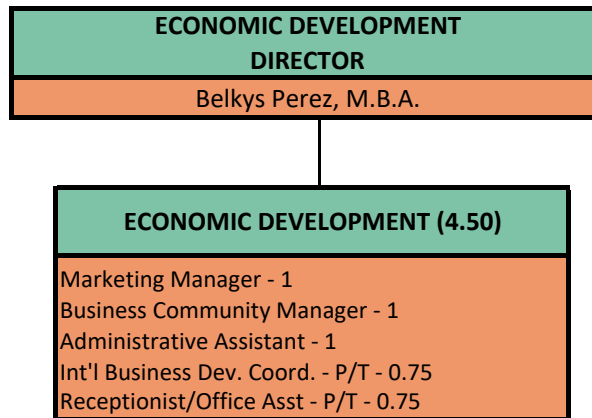


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**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

ECONOMIC DEVELOPMENT

ORGANIZATION CHART



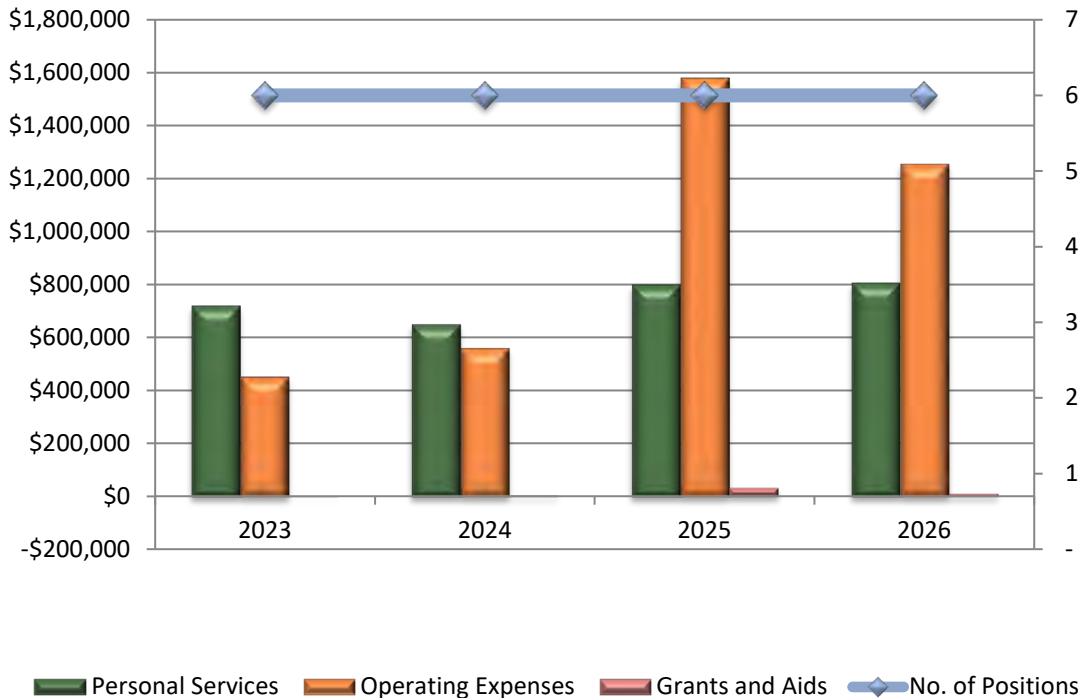
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**ECONOMIC DEVELOPMENT DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	718,046	646,892	795,955	803,548
Operating Expenses	454,263	561,975	1,578,606	1,254,350
Grants and Aids	(299)	4,000	31,107	10,000
Total	1,172,010	1,212,867	2,405,668	2,127,898
Full Time Headcount	4.00	4.00	4.00	4.00
Part Time FTE's	1.50	1.50	1.50	1.50
Total Headcount & FTE's	5.50	5.50	5.50	5.50

EXPENDITURE/PERSONNEL COMPARISONS



Economic Development

Department Function:

The Economic Development department was created in 1989 to foster sound economic growth and quality of life in the City of Coral Gables.

Economic Development

The Department is responsible for marketing and managing the city's economic development initiatives which are designed to support the needs of the business ecosystem. This involves the development and implementation of the city's comprehensive economic development program, business recruitment, and the implementation of economic/planning software tools to provide real-time data, technical workshops and/or webinars to existing businesses and new to market companies, while supporting viable economic development initiatives. The department conducts city sponsored business events, proactively participates in the search for public and private grants to financially assist our small businesses. The department serves as liaison to the city's Economic Development Board.

The Department also oversees the City's international affairs activities, and participates in several multi-departmental efforts, among them:

Retail Development

The Department works to attract retailers and restaurants to complement the downtown and works closely with property owners, landlords and brokers on scouting and introduction to new businesses. The Department works to continuously implement the City's Retail Strategy which contains several goals including increasing a sense of place in the downtown, clarifying signage criteria, and assisting businesses navigate the City's permitting process. Business retention is a strong goal of the Department, working closely with existing businesses by providing workshops, grants, and assistance with relocation.

International Affairs

The Department is responsible for managing the City's Sister Cities Program, the International Cultural Events Initiative, and all communications and relations with members of the Consular Corps of Miami. The Department works with foreign government offices and trade commission offices to find business and cultural opportunities that are mutually beneficial and works closely with the Consular Corps to accomplish this goal. The Department serves as liaison to the city's International Affairs Coordinating Council (IACC). Additionally, the Department works directly with the international business community, and particularly with the new to market companies to help them navigate the City's and County's regulatory process.

Technological Integration

The Department, in cooperation with the City's Innovation Officer, is leveraging its national Smart City status to attract tech-focused companies and startups to Coral Gables. The Department has sponsored a series workshops, conferences, and other related activities with partners such as Google, the University of Miami and cyber security experts from Silicon Valley, to increase the digital literacy of the business community in a rapidly evolving tech ecosystem. The Department also works with the City's Innovation Officer to market Coral Gables to tech and fintech companies.

Department Goals:

The City of Coral Gables Economic Development Department has adopted the following goals to guide the operations of the organization in the utmost professional and cost-effective manner consistent with the City's economic development mission.

1. To create an integrated business-friendly environment guided by an experienced, multi-disciplinary professional staff supportive of new business ideas including the application of smart city technology for small businesses to be more resilient during economic downturns and/or crisis.
2. To attract businesses to our community and providing them location assistance and permitting assistance once they have made the decision to come to Coral Gables.
3. To create a retail friendly environment, promoting the downtown to other communities and attracting businesses in line with the City's retail strategy.
4. To proactively participate as a technical resource during the preparation, negotiation, and implementation of development agreements and/or public/private partnerships that will have positive economic impacts in the community, such as new development or redevelopment projects.
5. To proactively participate with the city's regional and local partners (e.g., Select Florida, Miami-Dade Beacon Council, Endeavor Miami, Foreign Trade Commission, Chambers of Commerce, Regional Planning Council, Foreign Consulates and Universities) to create new jobs and business opportunities in the city's core industries.
6. To implement the "City's Corporate Strategy" and further the implementation of the "City's Corporate and Retail Strategy."
7. To proactively work with local business associations and economic development agencies to retain and/or expand the operations of local businesses.
8. To help promote our downtown and existing businesses through events and campaigns that attract additional foot traffic to the area.

CITY OF CORAL GABLES, FLORIDA

2025-2026 BUDGET

ECONOMIC DEVELOPMENT

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ Conducted the first National Business Survey to gauge sentiment from our business community. Rated 87% excellent/good as a place to do business. On average throughout the survey, Coral Gables was rated higher than the national benchmark.
- ✓ Held 60+ meetings with existing Coral Gables businesses which included informational and introductory meetings and ribbon cuttings.
- ✓ Met and assisted 90+ existing and incoming businesses regarding issues, concerns and questions related to their business.
- ✓ Reached more than 2.5million people through the Department's marketing efforts. Topics included transportation options, business-friendly environment, Taste the Gables, and downtown events.
- ✓ Received more than 3.2 million visitors to Miracle Mile (6.9% increase YOY) and more than 518,500 visitors to Giralda Plaza (1.9% decrease YOY) thus far this fiscal year.
- ✓ Receive an average of 12,200 employees daily in the Central Business District, a 10.9% increase year over year and 58,400 employees citywide, a 7.7% increase year over year.
- ✓ Held third Business Recycling Drive-Thru Event collecting 2,715 pounds of e-waste, 2,800 pounds of paper, and 357 pounds of clothing.
- ✓ Coordinated the quarterly paver cleaning on Giralda Plaza with Block by Block, Parking, and Public Works.
- ✓ Hosted Trick-or-Treat on the Mile, a former BID event, bringing an estimated 7,500 visitors to Miracle Mile, a 10% increase from 2023. Promoted the first Drink-or-Treat activation to promote local restaurants on Halloween.
- ✓ Supported the Consulate of Mexico in bringing the Day of the Dead to Coral Gables as part of the City's International Cultural Program. The event was held at Ponce Circle Park in Oct. 2024, bringing in an estimated 3,400 visitors to the downtown area.
- ✓ Supported the Consulate of Spain in bringing the Feria de Sevilla as part of the City's International Cultural Program. This event which had been previously held in Key Biscayne, brought an estimated 13,000 visitors to the downtown area.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS - (Continued)

- ✓ Supported the Consulate of Colombia in bringing the Festival de Barranquilla as part of the City's International Cultural Program. Approximately 5,100 people attended the event, a 83% increase from prior year.
- ✓ Celebrated French Month in Coral Gables during February. This included a number of community events such as film screenings at the Art Cinema, a French Market at McBride Plaza and a Cezanne discussion and reception titled Odessey Cezanne at the Coral Gables Museum.
- ✓ Hosted a delegation from our Sister City Aix-En-Provence during French Month.
- ✓ Collaborated with the Innovation and Technology Department to promote the Gables TechTank through publications and various events.
- ✓ Produced the Giralda Live event series which ran from January to May 2025. This series activated Giralda Plaza on the first Friday of the month and brought over 19,400 visitors to Giralda Plaza in the five-month run. This was a 16% increase from the prior season and lead to an 8% increase in parking revenue for Parking Garage 6.
- ✓ Held three Downtown Community Cleanup events in collaboration with the Chamber and Keep Coral Gables Beautiful which brought over 90 volunteers who removed close to 500 pounds of litter from the downtown.
- ✓ Brought the Navy Band Southeast to perform 2 times in Coral Gables at various locations for Fleet Week.
- ✓ Produced the third annual Taste the Gables – Restaurant Month, with over 70 participating restaurants throughout the city. A brand new website was developed for this year's program, increasing awareness and visitor traffic.
- ✓ Organized the installation of Fall and Christmas decorations for Miracle Mile and Giralda Plaza Celebrated the city's centennial through the creation, production and installation of light pole banner, City Hall rotunda banners, and Ike Kiosk display.

**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

ECONOMIC DEVELOPMENT

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Number of businesses helped via PAP	2	6	●	2	2	2
Visitation of existing business	25	35	●	25	79	25
Local Business Outreach Assistance (issues/concerns/questions)	25	48	●	25	147	25
Marketing total audience reached	500,000	1,265,880	●	500,000	879,417	500,000
Public workshops / Presentations	13	40	●	13	53	15
Business contact database	7,500	7,424	▲	7,500	6,841	7,000
Participation in Business Recruitment Efforts (not in the Gables/ Corporate & Commercial)	5	10	●	5	24	5

Legend

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



CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
ECONOMIC DEVELOPMENT DEPARTMENT
6900 ECONOMIC DEVELOPMENT
552 INDUSTRY DEVELOPMENT

PERSONNEL SCHEDULE

CLASS.	CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>SALARIES</u>
<u>NO.</u>	<u>TITLE</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
93	Economic Development Director	1.00	1.00	1.00	1.00	\$ 178,203
0644	Economic Development Ass't Director	1.00	-	-	-	-
398	Marketing Manager	-	1.00	1.00	1.00	108,870
407	Business Community Manager	1.00	1.00	1.00	1.00	83,486
0602	Administrative Assistant	1.00	1.00	1.00	1.00	66,953
TOTAL FULL TIME HEADCOUNT		4.00	4.00	4.00	4.00	437,512
<u>PART TIME POSITIONS</u>						
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
215	P/T International Business Development Cc	1.00	0.75	0.75	0.75	66,590
254	P/T Receptionist/Office Assistant	1.00	0.75	0.75	0.75	28,672
TOTAL PART TIME FTE's		2.00	1.50	1.50	1.50	95,262
TOTAL		5.50	5.50	5.50	5.50	\$ 532,774

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000 Salaries	\$ 450,558	\$ 421,773	\$ 537,934	\$ 532,774
2000 Employee Benefits - See Other Cost Dist.	267,488	225,119	258,021	270,774
3106 Prof Serv - Events	9	372	52,430	345,000
3118 Prof Serv - Misc/Other	65,407	148,293	99,779	84,879
4000 Travel - Local	5,678	4,279	395	-
4001 Travel - Out-of-Town	-	1,801	-	-
4010 Automobile Allowance	5,739	6,226	6,497	6,497
4401 Rental - Copiers	-	-	-	4,800
4402 Rental - Land & Buildings	6,702	-	21,250	21,250
4500 General Liability Insurance	27,644	23,964	22,971	28,142
4701 Printing & Binding	2,036	6,950	9,600	9,600
4801 Events - Econ Dev	3,368	24,643	15,600	15,600
4830 Promo Expense - Advertising	19,424	17,143	20,000	20,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
4831 Promo Expense - Rouse	163,739	4,083	658,972	35,000
4832 Promo Expense - Prospect Dev	109,005	31,064	48,861	62,314
4833 Promo Expense - Misc	17,177	268,536	584,666	581,933
4900 Misc Exp - Other	1,365	1	2,000	2,000
5100 Supplies - Office	1,576	251	2,212	2,212
5220 Uniform - Allowance	880	514	1,500	1,500
5400 Membership Dues/Subscriptions	23,765	21,645	25,298	27,048
5500 Employee Training	749	2,210	6,575	6,575
6424 Equip Adds (Cap) - Office	-	-	-	60,000
8200 Grants - Outside Organizations	(299)	4,000	31,107	10,000
TOTAL	\$ 1,172,010	\$ 1,212,867	\$ 2,405,668	\$ 2,127,898

Action Plan Worksheet



Action Plan Owner: Belkys Perez, Economic Development Director

Action Plan Name: 1.4.1-1 Achieve 90 percentile rank in the measurement of excellent for vibrancy of downtown/commercial area by 2025

Strategic plan alignment

- Objective - Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 4 - Enhance our position as a premier destination for arts, culture, dining, and shopping

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

What must be done	By When	How will it be evident
Recommend at least five (5) artists to participate in the program	10/01/23	Selected artists approved by the Arts Advisory Panel and Cultural Development Board
Selection of at least two (2) art installations for the CBD	11/01/24	Executed PSA with selected artists
Installation of the art pieces in the CBD	12/01/24	Art installed
Release of a satisfaction survey to residents	02/01/24	Residents' responses
Review the survey results	12/01/23	Analysis of results

Resource requirements (what do we need to succeed?)

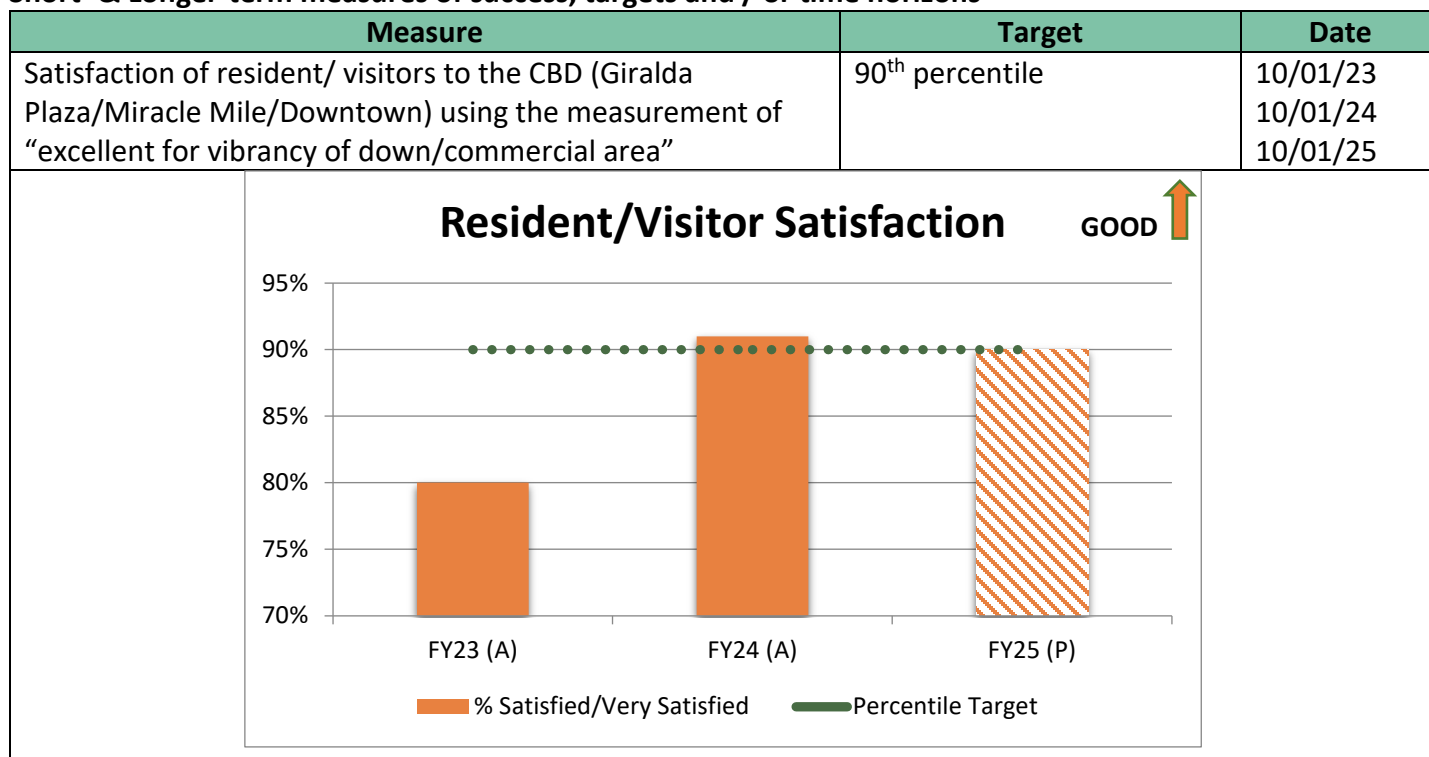
- Time (of the project team members and others as appropriate):
 - In-house time commitment 160 staff hours (art installations and marketing consultant).
 - Procurement Time: 16 staff hours; Historic Resources and Cultural Arts 12 staff hours per installations
 - Informatics Person – None
 - Program / Subject Matter Experts – Hours included with in-house staff time.

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$75,000	Marketing Consultant Professional Services Contract

- Technology:
 - Mobile pedestrian counters (if none are available) in areas where activity is occurring
 - Survey will take place through a questionnaire on the IKE kiosks (if the activity is occurring in the area where kiosks are available) and through surveys conducted by the City Manager's office.

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



Frequency & venue of review

- Project Update Meeting – Monthly
- Quarter Update Report – City Manager Office

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

Stakeholder Group	Potential positive impact	Potential negative impact
Historical Resources & Cultural Arts Department	Increase recognition of the City’s AIPP Program Providing opportunities for local artists Participating in the development of art in the County	Cost of implementing the program
Business Improvement District	Involved with high-level art installations Participating in the development of market survey	Cost of participating in the programs
Coral Gables Chamber for Commerce	Involved with high-level art installations Participating in the development of market survey	Cost of participating in the programs
Merchant	Improve the area’s aesthetics Increase foot traffic attracted by the art installations Market survey provide valuable information regarding customer preference	Potential customers would be attracted to the art installations
Residents	Gathering place Community pride	Traffic congestion
Visitors	Tourist attraction location	None

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

- Money:
 - Costs: \$75,000
 - Benefits: \$500,000(est.)
 - Time to see return on investment
- Other benefits:
 - Increase property values in the surrounding areas of the installation
 - Increase the parking garage and lots revenues in the vicinity of the art installations
 - Increase patronage of local businesses

Action Plan Worksheet



Action Plan Owner: Belkys Perez, Economic Development Director

Action Plan Name: 5.2.1-1 Increase the number of business tax licenses that complement the brand by 25% by 2025

Strategic plan alignment:

- Objective – 5 – Community-focused Excellence: Preserve, celebrate, and enhance the “City Beautiful” hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Goal 2 - Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses

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

What must be done	By When	How will it be evident
Work with the Economic Development Advisory Board members to refine the recommendations provided by the Economic Study consultant	05/30/24	Development of economic strategic strategies
Hold public meetings to present the data generated by the economic study	06/30/24	Attendance roster
Adoption of the Economic Study	07/31/24	City Commission approval
Implement the Economic Study’s strategic policies	11/30/24	Adopted Economic Study
Prepare the economic development sub-element of the comprehensive plan with Planning and Zoning Department	01/30/25	Transmittal to State of Florida Department of Economic Opportunities, State Land Planning Agency
Continue to enhance the capabilities of the GIS Program	On-going	Information provided to the residents, business community and interested stakeholders
Prepare quarterly economic development reports	On-going	Distribution to the business community
Implementation of the Corporate Strategic Plan	On-going	Community-wide distribution
Enhance the integration of smart cities technology to support the department’s economic initiatives	On-going	Information available to the community, businesses and interested stakeholders
Conduct technology workshops	10/01/24	Attendance rosters

Resource requirements (what do we need to succeed?)

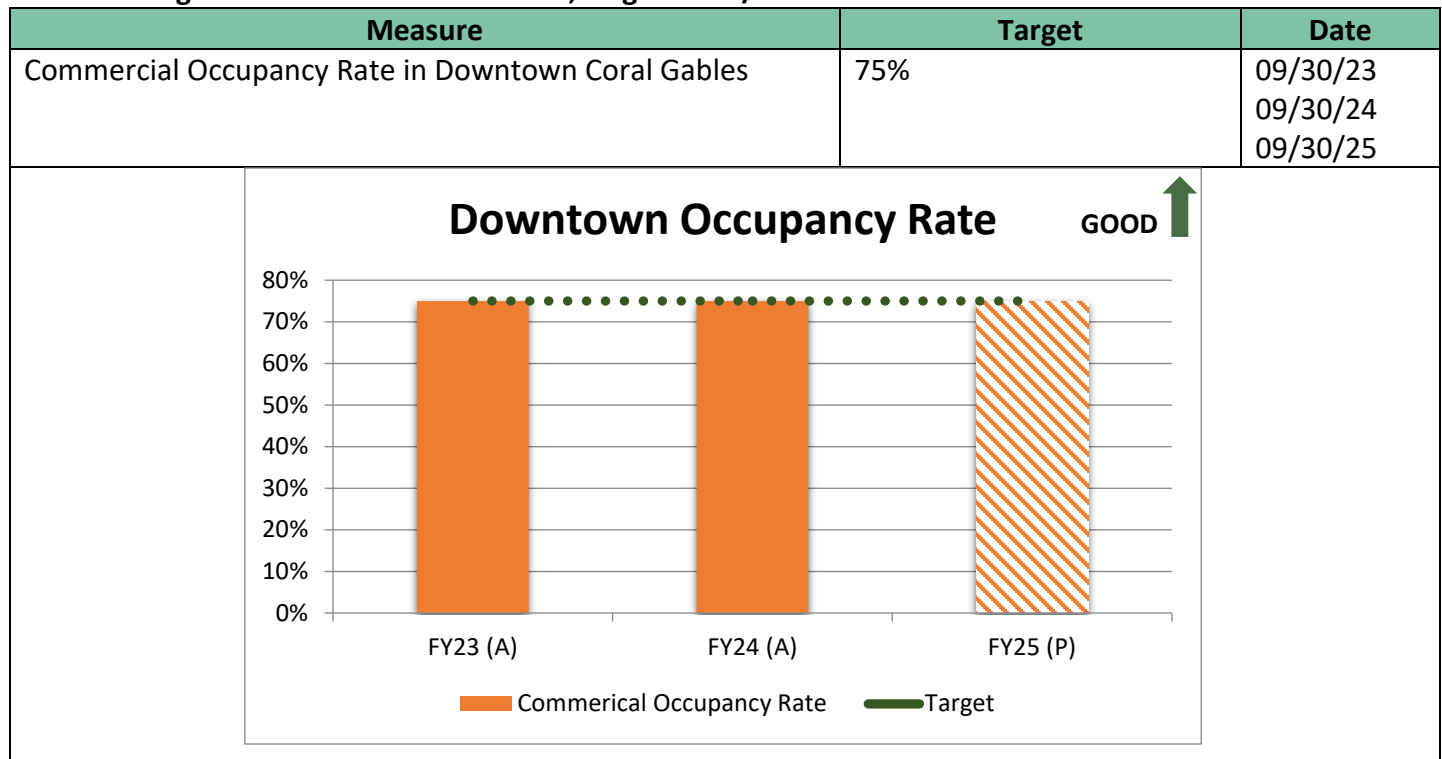
- Time: In-house time commitment of 160 staff hours (implementation economic strategic policies, economic sub-element of comprehensive plan, technology integration, and public outreach meetings). Planning and Zoning Department 60 staff hours.
 - Program / Subject Matter Experts – Belkys Perez (in-house staff hours already included above)

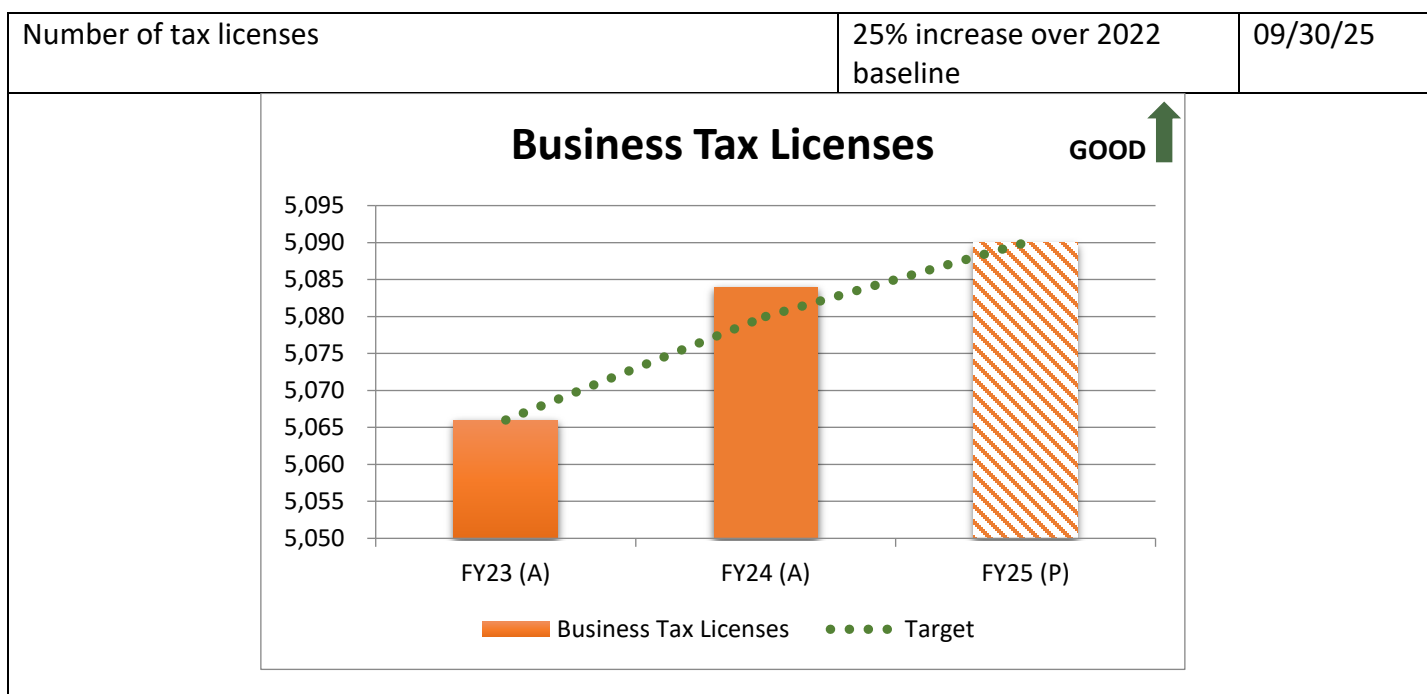
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$50,000	Implementation of the economic study strategic policies; preparation and adoption of the economic development sub-element; and community outreach program. Lump-sum request.
\$45,000	Technology workshops (part of the integration of smart city technologies into the city's economic development initiatives). \$15,000 per year for a period not to exceed three (3) years.
\$95,000	Total

- Technology:
 - None
- Knowledge/Training:
 - All staff – 200 hours
- Other (space and equipment, etc.)
 - Commitment to expand the services, if necessary, of the economic development professional consulting services/community outreach activities
 - Staff alignment – Economic Development staff to help support the proposed activities
 - Interdepartmental cooperation (Economic Development, IT, Communication, Economic Development Consultant, and Development Services)
 - Hosting outreach meetings

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





Frequency & venue of review

- Economic development staff will review the implementation of the corporate strategies monthly.
- Internal Economic Development Working Group will meet quarterly evaluate the implementation of the Corporate Strategies.”
- Regular updates to the City Manager during the monthly department meetings.
- Quarterly meetings with the City’s Innovation Officer to evaluate the technology workshops.
- Quarterly Coordination meeting with our technology partners.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Coral Gables – Business Community	Development of market data useful for strategic planning Availability of real-time market data	None
Coral Gables Chamber of Commerce and BID and other economic development partners	Data available for strategic planning Economic information to support programmatic activities and business strategic planning	None
Community and interested stakeholders	Availability of real-time market data	None

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

- Money:
 - Costs: \$95,000
 - Benefits: \$300,000
 - Return on investment: 3-5 year after implementation of the program
- Other benefits:
 - Expand the technological capabilities of existing small businesses
 - Generate new opportunities for existing businesses
 - Increase the number jobs generated by the city
 - Increase tax revenues

Action Plan Worksheet



Action Plan Owner: Belkys Perez, Economic Development Director

Action Plan Name: 5.2.2-1 Design and Implement Storefront and Signage Guidelines including by 2025

Strategic plan alignment (Supports which Objectives and Goals)

- Objective - 5 – Community-focused Excellence: Preserve, celebrate, and enhance the “City Beautiful” hometown community ambiance and safe environment with a vibrant downtown, world-class neighborhoods, and rich culture and history.
 - Goal 2 - Promote appropriate development and economic growth by retaining, expanding, and recruiting businesses

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

What must be done	By When	How will it be evident
Funding request (\$150,000) in “New Needs” to initiate the program	03/31/23	Budget allocation
Manager and City Commission authorization to proceed with the selection of the Downtown Storefront and Signage Guidelines consultant	10/31/23	City Manager and elected officials’ approval
Development of the Downtown Storefront and Signage Guidelines Request for Proposal (RFP)	12/31/23	RFP approved by City Manager
Release the Downtown Storefront and Signage Guidelines RFP	02/28/24	Advertisement of the RFP by the Procurement Department
Selection of the consultant	04/30/24	PSA sent to selected consultant
Negotiate and execute contract with selected consultant	06/30/24	Executed the PSA
Project kick-off meeting with Consultant and key stakeholders.	07/31/24	Adoption of scope of work
Adoption of the Signage and Storefront Plan (guidelines)	08/30/25	Approved by the City Manager and City Commission

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Informatics Person – Belkys Perez
 - Program / Subject Matter Experts – Francesca Valdes

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$150,000	Consulting Fee

- Knowledge/Training:
 - Procurement Input (RFP) – 8 hours
 - City Attorney (Review the Consultant’s PSA for legal sufficiency) - 8 hours

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

Measure	Target	Date
Development that utilizes the new guidelines	1 per year	09/30/23 09/30/24 09/30/25
Single landlords that utilize new guidelines	2 per year	09/30/23 09/30/24
Number of new target businesses in the downtown	2 per year	09/30/23 09/30/24 09/30/25

Frequency & venue of review

- Monthly Project Updates – City Manager Office
- Four (4) Quarterly Project Progress Reports – City Manager Office and Procurement Department

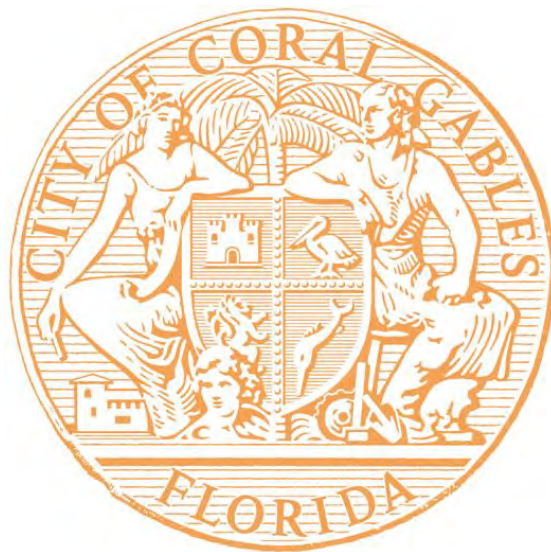
Who are the stakeholders / what is the anticipated impact on them?

Stakeholder Group	Potential positive impact	Potential negative impact
Property Owner	The program will allow for a beautified downtown with shoppable storefronts, better signage allocations and streamlined guidelines that will allow for a balanced downtown, of modern and traditional architecture and design. The grant money will ensure that only major developers will implement the updated guidelines and will give the small property owner the help and ability to revitalize their builds.	Higher taxes due to an increase in property values.
Merchants	Attract or expand the customer base and increase sales	Higher rents as demand increases; possible construction
Residents	Better shopping environment and experience	May lose some legacy retailers and mom and pop shops as rents increase
Architects/Designers	Better design guidelines, easier permitting process	None

Downtown Workforce & Visitor	Better shopping/dining experience	May lose some legacy retailers and mom and pop shops as rents increase
BID	Enhanced revenue	None
Chamber of Commerce	Enhanced membership opportunities; Supports existing businesses	None
City of Coral Gables	Increased rent and property value For City Assets Increased tax revenue Supports and enhances the City's brand	Funds allocated to this effort will not be available for other projects

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

- Money:
 - Costs: \$150,000
 - Benefits: \$250,000 (est.)
 - Return on investment: 3-5 year after implementation of the program
- Other benefits:
 - Increase property value
 - Increase tax revenues
 - Improve the downtown aesthetics

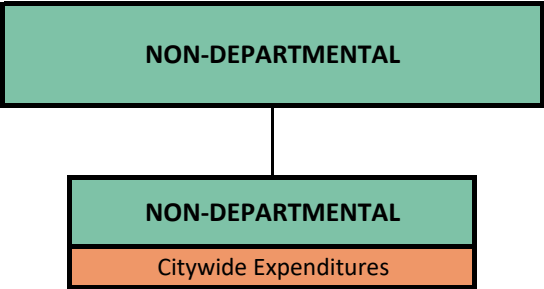


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CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

NON-DEPARTMENTAL

ORGANIZATION CHART



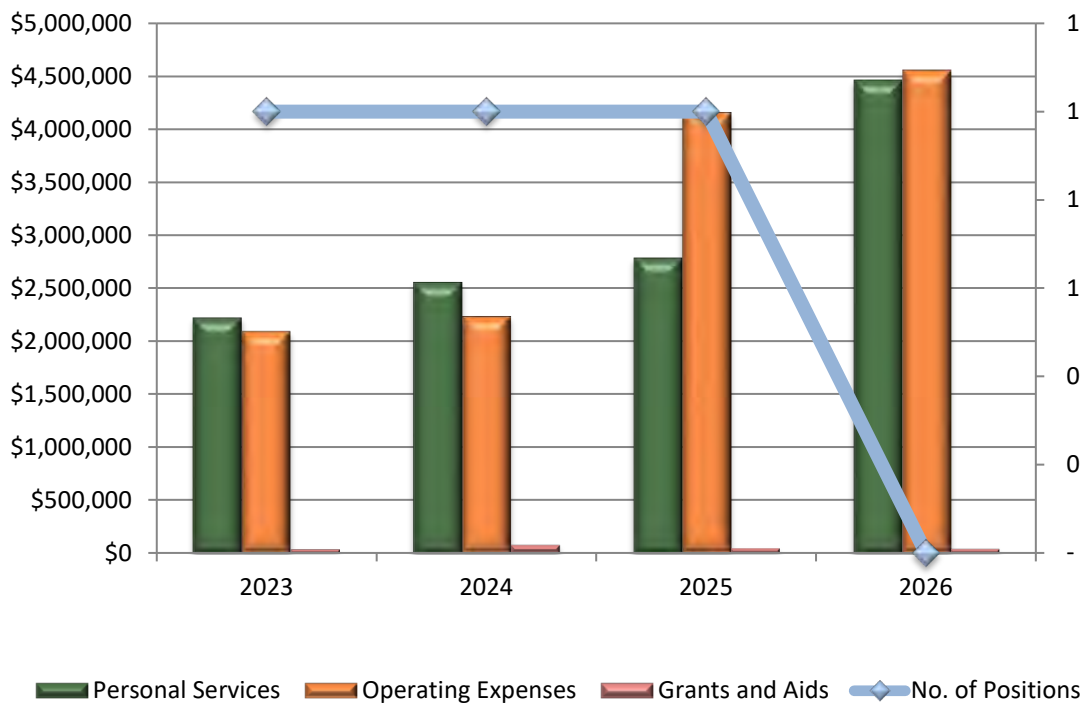
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**NON-DEPARTMENTAL EXPENSE
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	2,223,724	2,558,239	2,788,571	4,468,833
Operating Expenses	2,092,545	2,234,311	4,155,862	4,555,300
Grants and Aids	35,750	74,050	45,750	38,250
Total	<u>4,352,019</u>	<u>4,866,600</u>	<u>6,990,183</u>	<u>9,062,383</u>
Full Time Headcount	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Total Headcount & FTE's	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

EXPENDITURE COMPARISONS



CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



001 GENERAL FUND
NON-DEPARTMENTAL EXPENSE
7000 NON-DEPARTMENTAL
519 OTHER GENERAL GOVERNMENT

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 88,284	\$ -	\$ -	\$ 1,625,000
2000 Employee Benefits - See Other Cost Dist.	1,957,021	2,369,583	2,593,833	2,843,833
3106 Prof Serv - Events	-	-	100,000	-
3113 Prof Serv - Legal	387,714	343,795	350,000	350,000
3118 Prof Serv - Misc/Other	447,015	430,911	860,519	600,000
3200 Accounting & Auditing Srvs	117,316	196,979	173,100	202,200
4200 Postage	92,155	89,116	200,000	200,000
4402 Rental - Land & Buildings	-	-	9,000	959,000
4830 Promo Expense - Advertising	-	-	5,000	5,000
4900 Misc Exp - Other	125,987	29,478	132,705	162,500
4906 Misc Exp - Bank Charges	34,194	47,716	25,000	-
4911 Misc Exp - Credit Card Charges	975,204	1,189,117	300,000	300,000
4912 Misc Exp - Taxes & Fees	-	26,049	15,566	-
4915 Misc Exp - Judgements/Damages	25,795	7,320	-	-
5100 Supplies - Office	8,331	6,611	20,000	20,000
8200 Grants - Outside Organizations	2,500	7,500	12,500	5,000
8203 Grants - Junior Orange Bowl	33,250	33,250	33,250	33,250
8300 Other Grants & Aids	-	33,300	-	-
9000 Interdept'l Alloc - Bldg Div	(121,806)	(134,808)	(112,290)	1. (221,170)
9900 Contingency - Operating	-	-	<u>2,067,297</u>	<u>1,977,770</u>
TOTAL	<u>\$ 4,172,960</u>	<u>\$ 4,675,917</u>	<u>\$ 6,785,480</u>	<u>\$ 9,062,383</u>

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

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



620 GENERAL RETIREMENT SYSTEM FUND
NON-DEPARTMENTAL EXPENSE
7010 RETIREMENT PLAN ADMINISTRATION DIVISION
518 PENSION BENEFITS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>SALARIES</u>
8	Finance Administrative Specialist	1.00	1.00	1.00	0.00	\$ -
TOTAL		1.00	1.00	1.00	0.00	\$ -

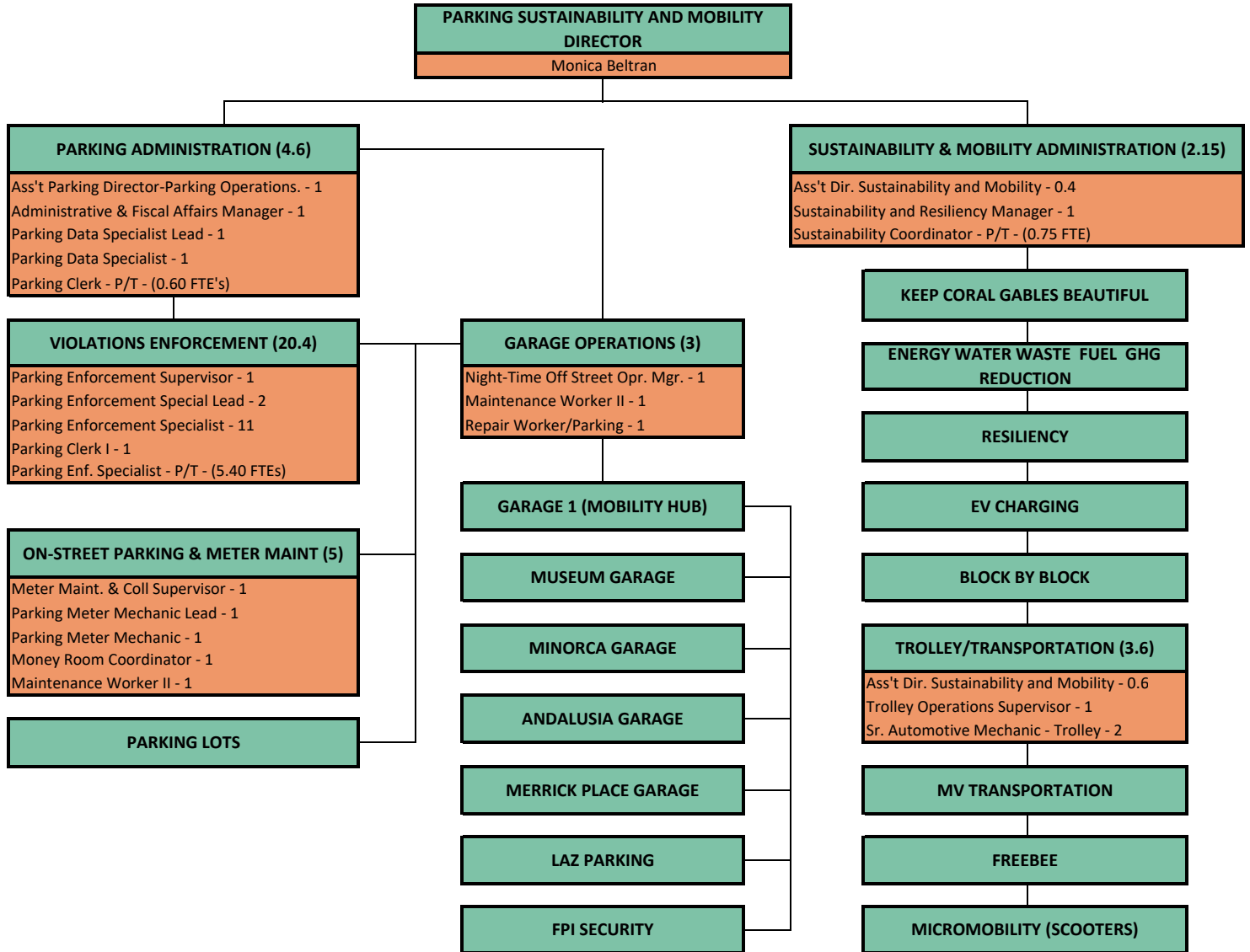
EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
1000 Salaries	\$ 110,866	\$ 119,113	\$ 124,702	\$ -
2000 Employee Benefits - See Other Cost Dist.	67,553	69,543	70,036	-
4401 Rental - Copiers	405	2,000	2,500	-
4500 General Liability Insurance	-	-	5,865	-
4700 Special Printed Forms	-	-	600	-
5100 Supplies - Office	235	27	1,000	-
TOTAL	\$ 179,059	\$ 190,683	\$ 204,703	\$ -

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

PARKING & MOBILITY SERVICES

ORGANIZATION CHART



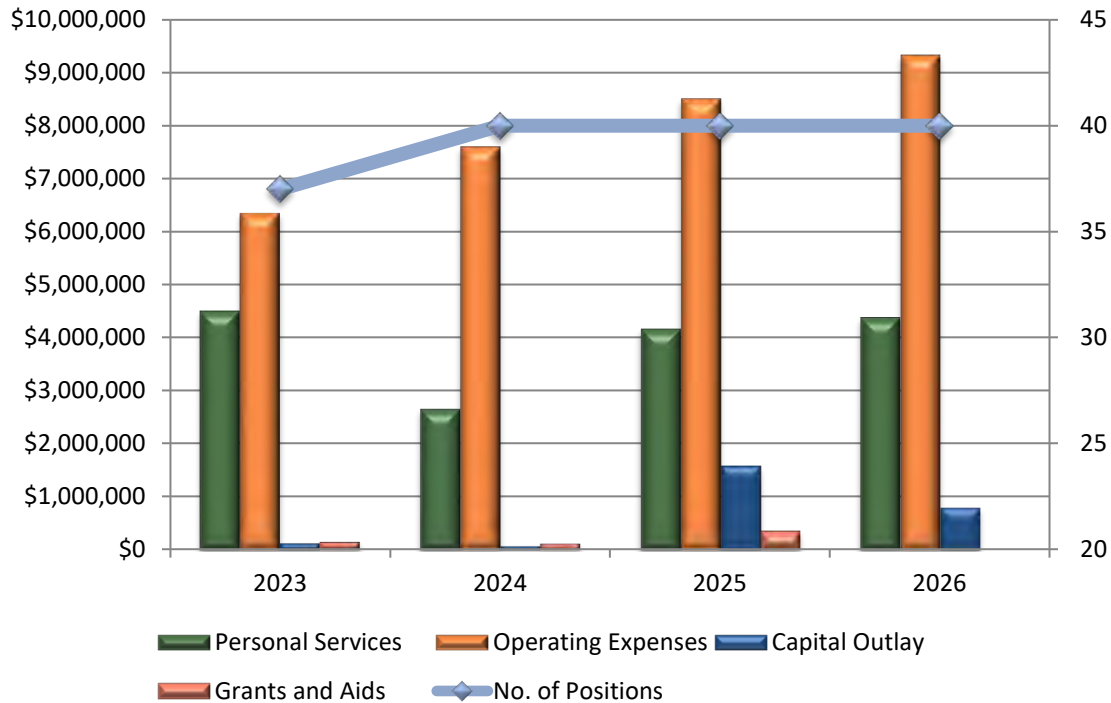
**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



**PARKING DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
Salaries & Benefits	4,489,092	2,648,049	4,148,786	4,368,278
Operating Expenses	6,345,687	7,600,880	8,500,901	9,323,109
Capital Outlay	130,960	72,718	1,568,559	788,560
Grants and Aids	<u>137,598</u>	<u>108,479</u>	<u>328,729</u>	<u>-</u>
Total	<u>11,103,337</u>	<u>10,430,126</u>	<u>14,546,975</u>	<u>14,479,947</u>
Full Time Headcount	29.50	31.40	33.40	33.40
Part Time FTE's	<u>7.50</u>	<u>8.25</u>	<u>6.75</u>	<u>6.75</u>
Total Headcount & FTE's	<u>37.00</u>	<u>39.65</u>	<u>40.15</u>	<u>40.15</u>

EXPENDITURE/PERSONNEL COMPARISONS



Parking, Sustainability, and Mobility Services

Department Function:

The Parking, Sustainability, and Mobility Services Department (PSM) is responsible for the operation and maintenance of the City's on-street and off-street parking facilities including parking lots, garages, and all managed on-street spaces. Management of the public parking system is accomplished through permit sales, parking enforcement, facility maintenance and revenue collection. Parking permits are sold for use in off-street facilities, residential parking zones, and for valet parking. Parking enforcement is provided to ensure the appropriate, safe, and efficient use of the public parking resources. Maintenance is provided for all parking facilities to ensure they are clean and in good operating condition. In addition, as part of the overall maintenance program, PSM oversees the cleaning and maintenance of Miracle Mile and Giralda Plaza. Revenue collection services are provided through cashiering, pay by phone, automated payment systems and a money room that provides accounting and deposit services. PSM also has oversight of the City's public transportation system, including the daily trolley service, our new on-demand Freebee point to point service, and the Micromobility program (electric scooters). Our goal is to ensure that these mobility systems provide the best service possible within existing budgetary constraints. Finally, the City's sustainability and resiliency program is located within Parking and is focused on reducing the city's operational impacts on the environment. This includes reducing city operational and community wide electricity, fuel, waste, water, and greenhouse gas emissions. The program also oversees water quality initiatives and sea level impacts. The Sustainability Program also includes overseeing the City's Block by Block contractor and Keep Coral Gables Beautiful Program which focuses on implementing programs, policies and events focused on recycling, litter prevention, and sustainability.

Department Goals:

1. Increase utilization of public parking spaces in garages.
 - Provide APPs and way-finding that show occupancy levels and rates
 - Maintain a rate structure that encourages use of parking garages
 - Provide a validation program available for downtown merchants
 - Maintain clean, well-lighted, and safe parking facilities and public areas
2. Reduce Vehicle Miles Traveled in Central Business District.
 - Provide circulator, micro transit, and last mile service to support regional transit
 - Use marketing, Apps, and wayfinding to reduce search times for transit rides and parking
 - Notify customers where parking supply is available
 - Support the downtown streetscape and walkability
3. Improve customer experience in City operated parking facilities.
 - Provide easy to use payment methods that allow multiple forms of payment
 - Maintain clean, well-lighted, and safe parking facilities
 - Enable customers to easily access parking system information
4. Support small scale and infill development consistent with City's development goals.
 - Develop additional public parking where needed
 - Manage existing public parking spaces efficiently
 - Support alternative transportation and micro-mobility

5. Increase Trolley and Transit Ridership.
 - Manage a rider interface that provides stop arrival information and tracks headways.
 - Establish micro-transit and connector services to support Ponce circulating.
 - Reduce headways and maintain high quality fleet vehicles.
6. Reduce electricity, fuel, water, waste, and greenhouse gas emissions.
 - Implement policies and programs focused on reducing natural resource usage.
 - Work with other city departments and the community (residents, businesses, visitors) to reduce community wide natural resource usage.
7. Continue growing Keep Coral Gables Beautiful Program
 - Implement and hold community events/programs/policies focused on litter reduction, recycling, and sustainability
 - Track volunteers, pounds of litter collected, etc.
8. Implement and track City Electric Vehicle Charging Infrastructure Strategy.
 - Track number of charging sessions
 - Build out map/policy for new proposed infrastructure

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**

PARKING, SUSTAINABILITY AND MOBILITY SERVICES

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS

- ✓ The new Minorca Garage became fully operational. We received the Certificate of Occupancy in May 2025 for the 452-space Minorca Garage.
- ✓ Trolley ridership is expected to surpass 1 million passenger again this fiscal year similar to fiscal year 2024. The Grand Ave Trolley route continues to increase ridership and is projected to surpass 36,000 passengers this year. Saturday ridership also increased with an overall average exceeding 2,000 passengers each day.
- ✓ In the process of reviewing a parking and revenue control system that includes a closed-circuit camera system, that monitors all entrances and exits in the new Minorca Garage.
- ✓ Freebee ridership is expected to surpass 75,000 passengers this fiscal year. Freebee hours were extended on Friday and Saturday until 12:00AM to meet ridership demand. In addition, the service area was expanded in Nov 2024 to include Venetian pool and to run further north to SW 10th St. /SANTILLANE.
- ✓ Upgraded striping in City surface lots and garages
- ✓ Expanded Centralized Valet within the CBD to provide service to several new restaurants that opened during FY 2025.
- ✓ Expect to acquire up to 45 pay stations to replace more single space meters and older models within the existing inventory of 240+ pay stations.
- ✓ Removed two hundred (200) single space meters, providing for a more open and uncluttered sidewalk and improved pedestrian experience. The department also partnered with PayByPhone through their "Meters for Trees" program, receiving a monetary contribution to the City's tree fund and planting over 300 trees in Florida.
- ✓ Initiated the Resident Parking Discount Pilot program granting registered residents a 25% discount on transient parking transactions.

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET

FISCAL YEAR 2025 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Completed lot improvements at Parking Lots 8, and 17. We will start the design for lots 3, 18, 12 and 16. Lot improvements included new lighting, landscaping, pavement, EV charging ports and ADA parking spaces.
- ✓ Completed Garage 6 generator relocation and conversion of old generator room into commercial trash room for new Tenant.
- ✓ Completed fuel station slab replacement.
- ✓ Completed 57 events with approximately 5,117 participants and volunteers as part of the Keep Coral Gables Beautiful Program. Through these events we picked up over 54,300 pounds of litter and recycled over 35,000 pounds of batteries and electronic waste. With our alternative recycling programs, over 50,086 pounds of plastic film, cigarette waste, and Christmas trees have been successfully recycled throughout FY25. Over 2,400 pounds of clothing have been donated to Camillus House and Suited for Success, instead of contributing to growing landfills. Installed 26 new level 2 charging ports in the new Minorca garage, the city now has 58 public charging stations. In FY24 the city had over 9,926 sessions, diverting 152,713 kg of greenhouse gas emissions in the first 8 months.
- ✓ In FY25, the Keep Coral Gables Beautiful (KCGB) program received two prestigious awards in recognition of its environmental innovation and community impact. KCGB was honored with the Keep America Beautiful National Innovation Merit Award for its alternative recycling initiatives, the NexTrex Plastic Film & Bag Recycling Program and the Battery Recycling Program, which provide residents with sustainable solutions for hard-to-recycle materials. This award was presented at the 2025 Keep America Beautiful National Conference in Washington, D.C. Additionally, KCGB received the Keep Florida Beautiful Clean Communities Award during the Keep Florida Beautiful Annual Conference for its efforts to maintain and beautify the downtown area. This recognition highlights the success of KCGB's quarterly Downtown Community Cleanup events, hosted in partnership with the Coral Gables Chamber of Commerce, which mobilize volunteers to keep the city's downtown beautiful and litter-free.
- ✓ In November 2024, Keep Coral Gables Beautiful (KCGB) launched a new Cigarette Litter Prevention Recycling program, funded by a grant from Keep America Beautiful, to reduce cigarette waste in public spaces and prevent it from entering local waterways. Through a partnership with TerraCycle, this alternative recycling initiative allows for the collection and recycling of cigarette butts rather than sending them to landfill. As part of the program, ten customized receptacles were installed throughout the downtown area, with two additional units placed at Ruth Bryan Owens Waterway Park. Since implementation, nearly 11 pounds of cigarette litter, equating to hundreds of individual cigarette butts, have been collected and recycled. Block by Block, the maintenance contractor responsible for keeping Miracle Mile and Giralda clean, has enthusiastically supported the program by initiating a friendly competition among employees to see who can collect the most cigarette waste each day. Their active participation and regular drop-offs at the parking office have made them a key contributor to the program's early success.

CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS

PARKING SUSTAINABILITY AND MOBILITY SERVICES

INDICATOR:	FY24			FY25		FY26
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	TARGET
Percentage of meter revenue processed electronically	97.5%	98.6%	●	97.5%	98.0%	98.0%
Parking permit sales	24,000	22,339	●	24,000	24,450	24,000
Parking citations issued	85,000	65,369	●	85,000	99,081	95,000
Total Parking revenue	\$19.50M	\$22.55M	●	\$19.50M	\$23.35M	\$23M
Green House Gas Savings Through EV Charging	150,000kg	151,798kg	●	150,000kg	257,140kg	250,000kg
EV Charging Session	20,000	18,738	◆	20,000	16,638	18,000
Keep Coral Gables Beautiful Events	40	71	●	40	73	50
Increase Trolley ridership	1.1M	1.04M	▲	1.1M	.97M	1.0M
Extension of current trolley route to service south end of Coral Gables (MacFarlane/Homestead area)	26,000	37,900	▲	35,000	34,259	35,000
Freebee Passenger Trips	55,000	74,721	●	60,000	80,449	75,000
Reduction of current Trolley headways	10 Min	10 Min	●	10 Min	10 Min	10 Min

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8000 ADMINISTRATION DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
287	Parking & Mobility Services Director	1.00	1.00	1.00	1.00	\$ 209,057
284	Assistant Director for Operations	0.50	1.00	1.00	1.00	168,970
5	Administrative & Fiscal Affairs Manager	-	1.00	1.00	1.00	86,158
283	Parking Administration Supervisor	1.00	-	-	-	-
421	Parking Data Specialist Lead	-	1.00	1.00	1.00	57,058
286	Parking Data Specialist	2.00	1.00	1.00	1.00	46,437
TOTAL FULL TIME HEADCOUNT		4.50	5.00	5.00	5.00	567,680
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
406	P/T Parking Clerk	1.00	0.60	0.60	0.60	28,796
TOTAL PART TIME FTE's		1.00	0.60	0.60	0.60	28,796
TOTAL		5.10	5.60	5.60	5.60	\$ 596,476

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 393,035	\$ 384,983	\$ 551,775	\$ 596,476
2000 Employee Benefits - See Other Cost Dist.	969,312	(542,054)	279,879	223,021
3118 Prof Serv - Misc/Other	-	23,914	35,028	25,000
3150 Interdept'l Alloc - Admin	565,000	565,000	565,000	565,000
4010 Automobile Allowance	10,395	10,504	10,395	10,395
4401 Rental - Copiers	897	-	4,215	4,215
4402 Rental - Land & Buildings	75,080	-	-	-
4500 General Liability Insurance	22,335	26,235	26,041	31,507
4610 Repair/Maint - Office Equip	-	-	3,500	5,600
4633 Service Alloc - Gen Services	23,111	23,896	25,936	27,608
4700 Special Printed Forms	998	-	-	-
4701 Printing & Binding	4,146	4,625	7,000	7,000
4900 Misc Exp - Other	17,359	58,018	57,065	53,111
4906 Misc Exp - Bank Charges	857	7,153	-	-
4911 Misc Exp - Credit Card Charges	860,069	974,263	1,000,000	1,000,000

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5100 Supplies - Office	-	2,951	7,000	7,000
5222 Uniform - Purchase/Rental	-	-	500	500
5231 Equipment (Oper) - Minor/Tools	95	-	2,000	2,000
5400 Membership Dues/Subscriptions	1,130	715	700	1,535
5401 Software Subscriptions & Maint	-	-	80,000	-
5500 Employee Training	695	-	4,000	7,500
6420 Equip Adds (Cap) - Vehicles	-	-	1,240,000	-
9010 Intradept'l Alloc - Adm to Div	(1,659,648)	(2,402,362)	(3,805,052)	2. (2,567,468)
9011 Intradept'l Alloc - Svc to Div	(434,581)	-	-	-
TOTAL	\$ 850,285	\$ (862,159)	\$ 94,982	\$ -
2. See cost distribution below.				

Administraton Division Distribution to Parking System

Dept Code/Account	Meters	2020-2021	2021-2022	2022-2023	2023-2024
8101-31-60	282	\$ 111,188	\$ 58,160	\$ 147,270	\$ 96,950
8102-31-60	589	232,233	121,476	307,595	202,496
8103-31-60	193	76,097	39,804	100,791	66,353
8104-31-60	344	135,634	70,947	179,648	118,266
8105-31-60	450	177,430	92,808	235,006	154,708
8200-31-60	3,873	1,527,062	798,769	2,022,607	1,331,521
8300-31-60	1,737	684,872	358,240	907,118	597,174
	7,468	\$ 2,944,516	\$ 1,540,204	\$ 3,900,035	\$ 2,567,468

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8001 VIOLATION ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
NO.	TITLE	ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
	<u>FULL TIME POSITIONS</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
290	Parking Enforcement Supervisor	1.00	1.00	1.00	1.00	\$ 100,409
288	Parking Enforcement Specialist	10.00	10.00	11.00	11.00	589,736
289	Parking Enforcement Specialist Lead	1.00	1.00	2.00	2.00	163,335
285	Parking Clerk I	0.00	1.00	1.00	1.00	46,559
8888	Overtime	-	-	-	-	59,687
9999	Holiday Pay	-	-	-	-	5,200
TOTAL FULL TIME HEADCOUNT		12.00	13.00	15.00	15.00	964,926
	<u>PART TIME POSITIONS</u>					
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
237	P/T Parking Enforcement Specialist-25M	8.00	6.90	6.90	5.40	259,908
TOTAL PART TIME FTE's		8.00	6.90	6.90	5.40	259,908
TOTAL		18.90	19.90	20.40	20.40	\$ 1,224,834

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 884,221	\$ 869,895	\$ 1,155,999	\$ 1,224,834
2000 Employee Benefits - See Other Cost Dist.	513,224	531,443	571,036	610,926
4500 General Liability Insurance	52,070	52,212	51,212	64,698
4630 Service Alloc - Flt Mgmt - Opr	17,029	35,106	27,757	38,570
4631 Service Alloc - Flt Mgmt - Rpl	31,759	30,897	30,729	34,104
4632 Service Alloc - Flt - Fuel	-	748	515	459
4700 Special Printed Forms	-	-	-	20,000
5100 Supplies - Office	1,728	1,004	1,600	1,600
5220 Uniform - Allowance	2,859	5,874	8,500	8,500
5500 Employee Training	-	-	2,000	2,000
6425 Equip Adds (Cap) - Misc	55,900	56,178	111,120	66,780
TOTAL	\$ 1,558,790	\$ 1,583,357	\$ 1,960,468	\$ 2,072,471

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8002 MOBILITY & SUSTAINABILITY
545 PHYSICAL ENVIRONMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
399	Assistant Director for Mobility & Sustainability	0.00	0.40	0.40	0.40	\$ 58,394
400	Sustainability & Resilience Supervisor	0.00	1.00	1.00	1.00	69,573
TOTAL FULL TIME HEADCOUNT		0.00	1.40	1.40	1.40	127,967
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
395	P/T Sustainability Coordinator	1.00	-	0.75	0.75	0.75
TOTAL PART TIME FTE's		1.00	0.00	0.75	0.75	0.75
TOTAL		0.00	2.15	2.15	2.15	\$ 166,854

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 81,016	\$ 139,297	\$ 153,897	\$ 166,854
2000 Employee Benefits - See Other Cost Dist.	11,400	62,364	92,193	77,360
3118 Prof Serv - Misc/Other	-	8,974	-	-
4010 Automobile Allowance	633	3,541	3,898	3,898
4303 Solid Waste/Wastewater Disp'l	37,996	31,639	119,257	70,000
4500 General Liability Insurance	-	7,186	7,190	8,814
4631 Service Alloc - Flt Mgmt - Rpl	-	-	-	925
4900 Misc Exp - Other	2,629	3,607	44,264	1,500
5100 Supplies - Office	-	6	500	-
5400 Membership Dues/Subscriptions	-	1,500	24,722	24,722
5500 Employee Training	650	586	2,087	6,000
8001 Grants - State	-	15,265	18,848	-
TOTAL	\$ 134,324	\$ 273,965	\$ 466,856	\$ 360,073

**CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8100 GARAGE OPERATIONS
545 PARKING FACILITIES

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET HEADCOUNT	SALARIES
	FULL TIME POSITIONS					
168	Night-Time Off-Street Operator Supervisor	1.00	1.00	1.00	1.00	\$ 70,808
160	Maintenance Worker II	1.00	1.00	1.00	1.00	39,046
342	Repair Worker/Parking	1.00	1.00	1.00	1.00	52,529
TOTAL		3.00	3.00	3.00	3.00	\$ 162,383

EXPENDITURE DETAIL

	2022-2023	2023-2024	2024-2025	2025-2026
	ACTUAL	ACTUAL	BUDGET	BUDGET
1000 Salaries	\$ 152,462	\$ 76,022	\$ 154,631	\$ 162,383
2000 Employee Benefits - See Other Cost Dist.	113,507	87,392	147,785	173,515
4500 General Liability Insurance	10,878	8,110	7,236	8,577
4600 Repair/Maint - Buildings	-	-	115,000	235,156
9010 Intradept'l Alloc - Adm to Div	(53,096)	-	-	-
9011 Intradept'l Alloc - Svc to Div	(200,248)	(245,983)	(424,652)	2. (579,630)
TOTAL	\$ 23,503	\$ (74,459)	\$ -	\$ 1

2. See cost distribution below.

Garage Operations Distribution to Garages

Dept Code	Meters	2020-2021	2021-2022	2022-2023	2023-2024
8101-46-40	282	\$ 42,019	\$ 26,033	\$ 64,452	\$ 87,974
8102-46-40	589	\$ 87,763	\$ 54,374	\$ 134,617	183,747
8103-46-40	193	\$ 28,758	\$ 17,817	\$ 44,111	60,209
8104-46-40	344	\$ 51,257	\$ 31,757	\$ 78,622	107,316
8105-46-40	450	\$ 67,051	\$ 41,542	\$ 102,849	140,384
	1,858	\$ 276,848	\$ 171,523	\$ 424,651	\$ 579,630

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8101 GARAGE 1/MOBILITY HUB
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3118 Prof Serv - Misc/Other	\$ 211,733	\$ 199,283	\$ 217,431	\$ 226,253
3160 Intradept'l Alloc - Admin	79,080	90,716	143,683	96,950
4611 Repair/Maint - Oper Equip	14,184	15,000	14,227	17,523
4633 Service Alloc - Gen Services	120,711	124,812	135,463	144,198
4640 Service Alloc - Intradept'l	38,452	37,334	64,452	87,974
4700 Special Printed Forms	110	500	250	250
5100 Supplies - Office	-	-	-	-
5204 Supplies - Janitorial	1,200	506	2,500	2,740
5209 Supplies - Building Materials	694	295	1,200	1,500
6425 Equip Adds (Cap) - Misc	-	9,122	59	-
TOTAL	\$ 466,164	\$ 477,568	\$ 579,265	\$ 577,388

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8102 MUSEUM GARAGE (GARAGE 2)
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3118 Prof Serv - Misc/Other	\$ 203,218	\$ 189,462	\$ 216,934	\$ 225,731
3160 Intradep't Alloc - Admin	165,172	189,474	300,105	202,496
4600 Repair/Maint - Buildings	8	50,596	22,300	12,000
4611 Repair/Maint - Oper Equip	25,200	25,200	26,612	32,288
4633 Service Alloc - Gen Services	200,916	207,743	225,470	240,007
4640 Service Alloc - Intradep't	80,312	77,978	134,618	183,747
4700 Special Printed Forms	750	1,800	250	250
5100 Supplies - Office	-	632	750	350
5204 Supplies - Janitorial	1,371	590	2,500	2,740
5208 Supplies - Household & Instit	-	-	-	-
5209 Supplies - Building Materials	183	155	650	1,500
5220 Uniform - Allowance	-	391	400	400
5221 Uniform - Protective (PPE)	-	-	-	-
5231 Equipment (Oper) - Minor/Tools	-	196	1,000	1,500
6425 Equip Adds (Cap) - Misc	-	-	22,500	12,500
TOTAL	\$ 677,130	\$ 744,217	\$ 954,089	\$ 915,509

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8103 MINORCA GARAGE (GARAGE 3)
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3118 Prof Serv - Misc/Other	-	173,951	194,765	202,454
3160 Intradept'l Alloc - Admin	54,123	62,085	98,336	66,353
4600 Repair/Maint - Buildings	-	-	12,000	12,000
4611 Repair/Maint - Oper Equip	-	-	24,000	24,000
4633 Service Alloc - Gen Services	35,159	36,354	39,456	42,000
4640 Service Alloc - Intradept'l	26,316	25,552	44,111	60,209
5100 Supplies - Office	-	-	750	350
5204 Supplies - Janitorial	-	-	2,500	2,740
5209 Supplies - Building Materials	-	-	750	1,500
5231 Equipment (Oper) - Minor/Tools	-	-	500	1,000
6425 Equip Adds (Cap) - Misc	-	-	12,500	12,500
TOTAL	\$ 115,598	\$ 297,942	\$ 429,668	\$ 425,106

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8104 ANDALUSIA GARAGE (GARAGE 4)
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3118 Prof Serv - Misc/Other	\$ 183,726	\$ 165,423	\$ 188,591	\$ 195,971
3160 Intradept'l Alloc - Admin	96,467	110,660	175,273	118,266
4611 Repair/Maint - Oper Equip	61,897	14,000	16,184	19,590
4633 Service Alloc - Gen Services	129,064	133,449	144,836	154,175
4640 Service Alloc - Intradept'l	-	45,543	78,622	107,316
4700 Special Printed Forms	-	2,000	500	500
5100 Supplies - Office	-	632	750	350
5204 Supplies - Janitorial	300	253	2,500	2,740
5208 Supplies - Household & Instit	400	337	1,000	-
5209 Supplies - Building Materials	199	169	1,000	1,500
5220 Uniform - Allowance	-	-	-	-
5231 Equipment (Oper) - Minor/Tools	250	587	1,000	1,000
6425 Equip Adds (Cap) - Misc	-	-	22,500	12,500
TOTAL	\$ 471,441	\$ 473,053	\$ 632,756	\$ 613,908

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8105 MERRICK PLACE GARAGE (GARAGE 5)
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3118 Prof Serv - Misc/Other	\$ 189,510	\$ 165,919	\$ 202,566	\$ 210,645
3160 Intradept'l Alloc - Admin	126,192	144,760	229,281	154,708
4300 Electric Service	46,997	47,379	60,000	60,000
4302 Water & Sewer Service	(15,038)	(12,813)	5,000	5,000
4600 Repair/Maint - Buildings	16,120	2,000	21,700	12,000
4611 Repair/Maint - Oper Equip	25,200	25,200	26,612	29,112
4640 Service Alloc - Intradept'l	61,359	59,576	102,849	140,384
4700 Special Printed Forms	-	1,800	500	500
5204 Supplies - Janitorial	888	506	2,500	2,740
5208 Supplies - Household & Instit	-	-	-	-
5209 Supplies - Building Materials	199	169	1,100	1,500
5231 Equipment (Oper) - Minor/Tools	-	-	-	1,000
6425 Equip Adds (Cap) - Misc	-	7,418	12,500	12,500
TOTAL	\$ 451,427	\$ 441,914	\$ 664,608	\$ 630,089

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8200 ON-STREET PARKING & METER MAINT DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. <u>NO.</u>	CLASSIFICATION <u>TITLE</u> <u>FULL TIME POSITIONS</u>	NUMBER OF AUTHORIZED POSITIONS				
		2022-2023	2023-2024	2024-2025	2025-2026	
		<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>SALARIES</u>
171	On Street Meter Maintenance & Collect Supervisor	1.00	1.00	1.00	1.00	\$ 82,763
292	Parking Meter Mechanic Lead	1.00	1.00	1.00	1.00	56,994
291	Parking Meter Mechanic	2.00	1.00	1.00	1.00	50,175
165	Money Room Coordinator	1.00	1.00	1.00	1.00	79,260
160	Maintenance Worker II	1.00	1.00	1.00	1.00	61,760
TOTAL		6.00	5.00	5.00	5.00	\$ 330,952

EXPENDITURE DETAIL

	2022-2023 <u>ACTUAL</u>	2023-2024 <u>ACTUAL</u>	2024-2025 <u>BUDGET</u>	2025-2026 <u>BUDGET</u>
1000 Salaries	\$ 236,572	\$ 323,405	\$ 299,548	\$ 330,952
2000 Employee Benefits - See Other Cost Dist.	205,986	236,205	303,569	305,948
3160 Intradep't'l Alloc - Admin	1,086,093	1,245,895	1,973,348	1,331,521
3401 Custodial - Enh'd Street Cng	383,704	449,739	550,000	550,000
4100 Telecom Services	131,070	146,303	160,000	160,000
4500 General Liability Insurance	16,842	14,627	13,908	17,482
4611 Repair/Maint - Oper Equip	340	-	1,625	1,625
4630 Service Alloc - Flt Mgmt - Opr	41,503	8,626	17,738	18,774
4631 Service Alloc - Flt Mgmt - Rpl	9,971	20,013	9,646	8,136
4632 Service Alloc - Flt - Fuel	-	2,663	2,003	1,961
4900 Misc Exp - Other	8,531	44,865	116,028	100,000
5100 Supplies - Office	-	-	500	500
5204 Supplies - Janitorial	200	84	100	-
5209 Supplies - Building Materials	100	169	5,200	10,000
5220 Uniform - Allowance	905	2,934	3,000	3,000
5231 Equipment (Oper) - Minor/Tools	15,531	9,543	13,841	11,500
5242 Parts - Misc Equip	8,061	-	12,000	12,000
6405 Equip Repl (Cap) - Misc	10,463	-	56,774	56,774
9011 Intradep't'l Alloc - Svc to Div	(771,678)	(636,716)	(1,042,170)	2. (876,052)
TOTAL	\$ 1,384,194	\$ 1,868,355	\$ 2,496,658	\$ 2,044,121

2. See cost distribution below.

Distribution to Meter & Permit Parking Lots Division

<u>Dept Code</u>	<u>%</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
8300-46-40	30%	\$ 646,762	\$ 751,521	\$ 1,061,648	\$ 876,052
Total Distribution	30%	\$ 646,762	\$ 751,521	\$ 1,061,648	\$ 876,052

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8300 PARKING LOTS DIVISION
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
3160 Intradep't'l Alloc - Admin	\$ 487,102	\$ 558,771	\$ 885,026	\$ 597,174
4402 Rental - Land & Buildings	222,843	243,101	163,102	-
4600 Repair/Maint - Buildings	-	-	73,750	73,750
4633 Service Alloc - Gen Services	70,318	72,707	78,912	84,000
4640 Service Alloc - Intradep't'l	771,678	636,716	1,042,170	876,052
5231 Equipment (Oper) - Minor/Tools	1,889	-	6,598	6,598
6405 Equip Repl (Cap) - Misc	<u>8,637</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	<u>\$ 1,563,667</u>	<u>\$ 1,511,295</u>	<u>\$ 2,259,558</u>	<u>\$ 1,647,574</u>

CITY OF CORAL GABLES, FLORIDA
2025-2026 BUDGET



360 TROLLEY/TRANSPORTATION FUND
PARKING DEPARTMENT
8800 TROLLEY/TRANSPORTATION DIVISION
544 TRANSIT SYSTEMS

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS.	CLASSIFICATION	2022-2023	2023-2024	2024-2025	2025-2026	
		ACTUAL	ACTUAL	BUDGET	BUDGET	SALARIES
NO.	TITLE	HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
399	Assistant Director for Mobility & Sustainability	0.00	0.60	0.60	0.60	\$ 87,592
284	Assistant Director for Operations	0.50	-	-	-	-
373	Trolley Operations Supervisor	1.00	1.00	1.00	1.00	99,055
348	Senior Automotive Mechanic	2.00	2.00	2.00	2.00	144,392
TOTAL		3.50	3.60	3.60	3.60	\$ 331,039

EXPENDITURE DETAIL

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
1000 Salaries	\$ 751,364	\$ 346,301	\$ 302,850	\$ 331,039
2000 Employee Benefits - See Other Cost Dist.	176,655	132,796	135,624	164,970
3112 Prof Serv - Last Mile Transit	483,625	464,727	295,973	520,785
3118 Prof Serv - Misc/Other	-	-	-	100,000
3123 Prof Serv - Reimbursable	2,288	-	-	-
3124 Prof Serv - Security	-	-	5,600	5,631
3126 Prof Serv - Trolley Operations	1,304,977	1,497,380	1,608,768	2,037,737
4010 Automobile Allowance	1,478	-	-	3,898
4401 Rental - Copiers	810	2,200	3,000	3,000
4500 General Liability Insurance	14,197	13,961	14,115	17,486
4630 Service Alloc - Flt Mgmt - Opr	183,993	495,950	567,232	701,777
4631 Service Alloc - Flt Mgmt - Rpl	165,093	268,003	234,518	305,595
4632 Service Alloc - Flt - Fuel	-	246,108	249,999	233,077
4633 Service Alloc - Gen Services	126,713	130,447	141,578	150,706
4701 Printing & Binding	-	656	2,000	2,000
4900 Misc Exp - Other	589	58	1,000	1,000
4906 Misc Exp - Bank Charges	(108)	91	-	-
5100 Supplies - Office	259	258	2,000	2,000
5210 Supplies - Other Rep/Maint	325	-	1,000	-

	EXPENDITURE DETAIL			2025-2026 BUDGET
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	
5221 Uniform - Protective (PPE)	556	313	600	600
5222 Uniform - Purchase/Rental	-	1,920	3,000	3,000
5231 Equipment (Oper) - Minor/Tools	442	-	1,400	1,400
5400 Membership Dues/Subscriptions	-	695	1,000	-
5500 Employee Training	-	-	3,000	3,000
6420 Equip Adds (Cap) - Vehicles	-	-	-	565,000
6424 Equip Adds (Cap) - Office	-	-	1,000	-
6425 Equip Adds (Cap) - Misc	55,960	-	79,606	40,006
8001 Grants - State	137,598	93,214	309,881	-
9900 Contingency - Operating	-	-	43,323	-
TOTAL	\$ 3,406,814	\$ 3,695,078	\$ 4,008,067	\$ 5,193,707

Action Plan Worksheet



Action Plan Owner: Monica Beltran, Parking Director

Action Plan Name: 1.3.1-1 Increase participation in alternative mobility options and integrate with parking management and operations systems

Strategic plan alignment (Supports which Objectives and Goals)

- Objective 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 1.3 – Improve mobility and safety throughout the city by reducing the intensity of traffic

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

What must be done	By When	How will it be evident
Issue RFP of City-wide parking and mobility master plan	10/31/25	Contract Issued
Expand frictionless (non-cash, no stop) parking and mobility option (on-going)	03/31/25	Additional cashless options for parking and mobility customer transactions
Completed City-wide parking and mobility master plan	06/30/26	Commission approval of master plan with implementation steps
Increase alternative mobility options	09/30/26	Minimum of 4 alternative mobility options available
Unified dashboard of parking and mobility operations	09/30/25	Single site management portal for parking and mobility operations
Integration of IoT concepts into parking and mobility operations and systems	09/30/25	Data and services trackable in IT Smart Cities portal
Increase in EV Charging Infrastructure to 120 Charging Ports	09/30/25	Ports will be listed on Chargepoint and City websites.
Increase Customer searches using of Parkme or Alternative Apps to find Parking	12/31/26	Data from applications

Resource requirements (what do we need to succeed?)

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

\$ Amount	Purpose
\$ 250,000	Parking and Mobility Master Plan
\$ 200,000	Enterprise Management System for Parking/Mobility
\$ 450,000	Total

- Technology:
 - 20 Hours a month to review available systems and technology for implementation and integration.

- Knowledge/Training:
 - All staff – 200 hours of training for new systems

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

Measure	Target	Date															
In-person transactions at Administrative Office	25% Reduction over 2022 baseline	01/31/24															
Customer satisfaction with City Transit Services	90 th Percentile Satisfied	09/30/25															
Garage traffic	2022 + 10%	09/30/23															
	2022 + 15%	09/30/24															
	2022 + 20%	09/30/25															
<div> <h3>Traffic In Public Garages</h3> <p>GOOD ↑</p> <table border="1"> <caption>Traffic In Public Garages (Thousands)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Vehicular Traffic in Garages (Thousands)</th> <th>Target (Thousands)</th> </tr> </thead> <tbody> <tr> <td>FY22</td> <td>~750</td> <td>~1,000</td> </tr> <tr> <td>FY23 (A)</td> <td>~850</td> <td>~1,100</td> </tr> <tr> <td>FY24 (A)</td> <td>~1,150</td> <td>~1,150</td> </tr> <tr> <td>FY25 (P)</td> <td>~1,200</td> <td>~1,200</td> </tr> </tbody> </table> </div>			Fiscal Year	Vehicular Traffic in Garages (Thousands)	Target (Thousands)	FY22	~750	~1,000	FY23 (A)	~850	~1,100	FY24 (A)	~1,150	~1,150	FY25 (P)	~1,200	~1,200
Fiscal Year	Vehicular Traffic in Garages (Thousands)	Target (Thousands)															
FY22	~750	~1,000															
FY23 (A)	~850	~1,100															
FY24 (A)	~1,150	~1,150															
FY25 (P)	~1,200	~1,200															
Utilization rate of alternative modes of transportation	6% increase over FY22 baseline	09/30/25															
Frictionless parking and mobility options	Four additional types of options	09/30/25															
Number of EV charging ports	120	12/31/25															
<div> <h3>Charging Stations/Sessions</h3> <p>GOOD ↑</p> <table border="1"> <caption>Charging Stations/Sessions</caption> <thead> <tr> <th>Fiscal Year</th> <th>EV Charging Stations</th> <th>Charging Sessions per Month</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>~32</td> <td>~1,500</td> </tr> <tr> <td>FY24 (A)</td> <td>~58</td> <td>~1,600</td> </tr> <tr> <td>FY25 (P)</td> <td>~70</td> <td>~1,800</td> </tr> </tbody> </table> </div>			Fiscal Year	EV Charging Stations	Charging Sessions per Month	FY23 (A)	~32	~1,500	FY24 (A)	~58	~1,600	FY25 (P)	~70	~1,800			
Fiscal Year	EV Charging Stations	Charging Sessions per Month															
FY23 (A)	~32	~1,500															
FY24 (A)	~58	~1,600															
FY25 (P)	~70	~1,800															
Percentage of Customers using Parkme or Alternative Apps to find Parking	20% increase over 2022 baseline	12/31/25															

Frequency & venue of review

- Bi-Weekly review by Master Plan Steering Team.
- Quarterly reports to City Manager.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Workforce	Reduced level of effort required	Reduction in level of effort may necessitate other personnel actions (reassignment, task consolidation, etc.)
Informatics	Additional workload	Level of effort and other resources associated with integrating Enterprise Management System for Parking/Mobility are not available for other initiatives
Sr. Leadership	Improved situational awareness through consolidation of traffic and revenue data	Level of effort and other resources associated with integrating Enterprise Management System for Parking/Mobility are not available for other initiatives
Commissioners	Improved tax base within the CBD	None
Customers	Easier driving or moving within the CBD	None

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

- Money:
 - Costs: \$450,000
 - Benefits: \$300,000
 - Return on investment will occur within strategic planning timeline
- Other benefits:
 - Improved customer satisfaction

Action Plan Worksheet



Action Plan Owner: Monica Beltran, Parking Director

Action Plan Name: 1.3.1-2 Develop and program Coral Gables Mobility Hub

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 3.1 – Increase utilization rate of alternative modes of transportation by 6% by 2025
 - Goal 3.2 – Increase satisfaction with city transit services to 95% satisfied / very satisfied by 2025
- Objective – 6 – Sustainability-focused Excellence: Provide exceptional services that enhance the local and global environmental ecosystem, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors.
 - Goal 2.2 – Increase electric charging stations to 120 by 2025

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

What must be done	By When	How will it be evident
Execute Construction Contract	09/30/25	Finalized Agreement with Contractor
Obtain Construction Financing	10/31/25	Funds Available
Complete Mobility Hub Design	07/31/25	Construction Permits Issued
Demolish Existing Facility	10/31/25	Garage 1 is Gone
Commence Construction	12/31/25	Contractor on-site and working
Increase Micro-Mobility Initiatives	03/31/25	Identify and Procure 2 Micro-Mobility Services
Increase Mobility as a Service Initiative that will Operate from Mobility Hub	06/30/25	Identify and Procure 3 new partnerships for mobility services
Purchase// Install gateless (frictionless) PARCs system	4/30/24	New City PARCs system managing garages and curb
Grand opening of Mobility Hub	03/31/26	Cars parked, Vehicles charged, Scooters rented

Resource requirements (what do we need to succeed?)

- Time (of the project team members and others as appropriate – examples below):
 - Program / Subject Matter Experts – 100 hours a month through completion (03/31/24)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$1,000,000	2 Micro-Mobility Services (Estimated)
\$100,000	3 new partnerships for mobility services (Estimated)
\$600,000	Purchase 120 charging stations (Estimated)
\$3,241,574	Design
\$68,660,000	Demolition/Construction/Contingency
\$1,300,000	I.T. Wiring
\$ 1,098,024	Art In Public Places Contribution
\$75,999,598	Estimated Total

- Technology:
 - 10 hours a month IT staff through construction
- Knowledge/Training:
 - All staff – LEED Mobility training for staff 100 hours of training
- Other
 - Space, equipment, etc.

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

Measure	Target	Date												
Number of EV Charging stations	120	09/30/25												
<div style="text-align: center;"> <h3>Charging Stations/Sessions</h3> <table border="1"> <caption>Charging Stations/Sessions Data</caption> <thead> <tr> <th>Period</th> <th>EV Charging Stations</th> <th>Charging Sessions per Month</th> </tr> </thead> <tbody> <tr> <td>FY23 (A)</td> <td>~32</td> <td>~1,500</td> </tr> <tr> <td>FY24 (A)</td> <td>~58</td> <td>~1,600</td> </tr> <tr> <td>FY25 (P)</td> <td>70</td> <td>~1,800</td> </tr> </tbody> </table> </div>			Period	EV Charging Stations	Charging Sessions per Month	FY23 (A)	~32	~1,500	FY24 (A)	~58	~1,600	FY25 (P)	70	~1,800
Period	EV Charging Stations	Charging Sessions per Month												
FY23 (A)	~32	~1,500												
FY24 (A)	~58	~1,600												
FY25 (P)	70	~1,800												
Charging sessions per month	1100 1500 2000	12/31/22 12/31/23 12/31/24												
Utilization of alternative mobility options over 2022 baseline	15%	12/31/25												

Frequency & venue of review

- Weekly mobility team meeting.
- Quarterly report to Management and Budget.

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

Stakeholder Group	Potential positive impact	Potential negative impact
Sr. Leadership	<ul style="list-style-type: none">• Reduction of SOV trips within CBD	<ul style="list-style-type: none">• Resources applied to this effort will not be available for other initiatives
Commissioners	<ul style="list-style-type: none">• Promotion and enhancement of CBD	<ul style="list-style-type: none">• Potential resident dissatisfaction due to additional congestion
Customers	<ul style="list-style-type: none">• Increased parking and mobility to and within CBD	<ul style="list-style-type: none">• Potential dissatisfaction due to additional congestion

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

- Money:
 - Costs: \$75,506,685 (estimated cost - does not include unknown costs for purchases identified above)
 - Benefits: \$3,250,000/month in revenue
 - 16 years to see return on investment
- Other benefits:
 - Improved mobility, City promotes smart development, vehicle storage to support vital CBD

Action Plan Worksheet



Action Plan Owner: Monica Beltran, Parking Director

Action Plan Name: 1.3.1-3 Increase/Expand alternative transportation services and options

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 3 – Improve mobility and safety throughout the city by reducing the intensity of traffic
 - Goal 1 - Attain/sustain 90th percentile on transactional surveys within departments by 2025

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

What must be done	By When	How will it be evident
Obtain transit/mobility consulting services	10/31/24	May be combined or related to parking and mobility master plan
Review industry trends and innovations	01/31/25	Incorporate in master planning process
Update City Transit/Mobility master plan	06/30/25	May be combined or related to parking and mobility master plan
Stakeholder meetings and input	03/31/25	Incorporate in master planning process
Identify and prioritize service enhancements and expansions in transit (mobility) services	06/30/25	Results compiled, ranked, and approved
Obtain service development grants (transit)	03/31/26	Funding obtained
Implement new or expanded services that increase transit capacity by 25%	09/30/26	Results compiled and evaluated

Resource requirements (what do we need to succeed?)

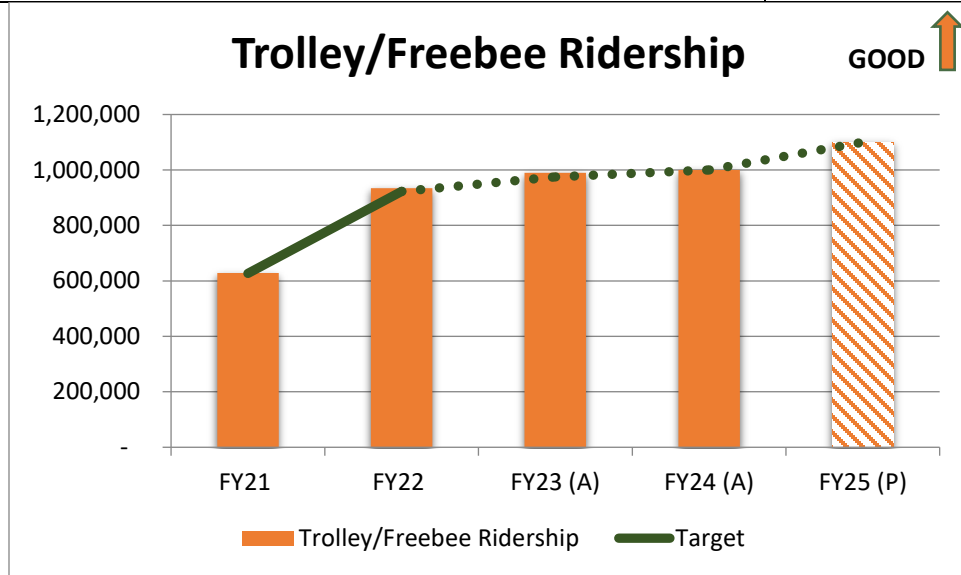
- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$75,000	Master plan update (Trolley portion of Master Plan Study)
\$250,000	Service Expansion Operating Costs
\$325,000	Total

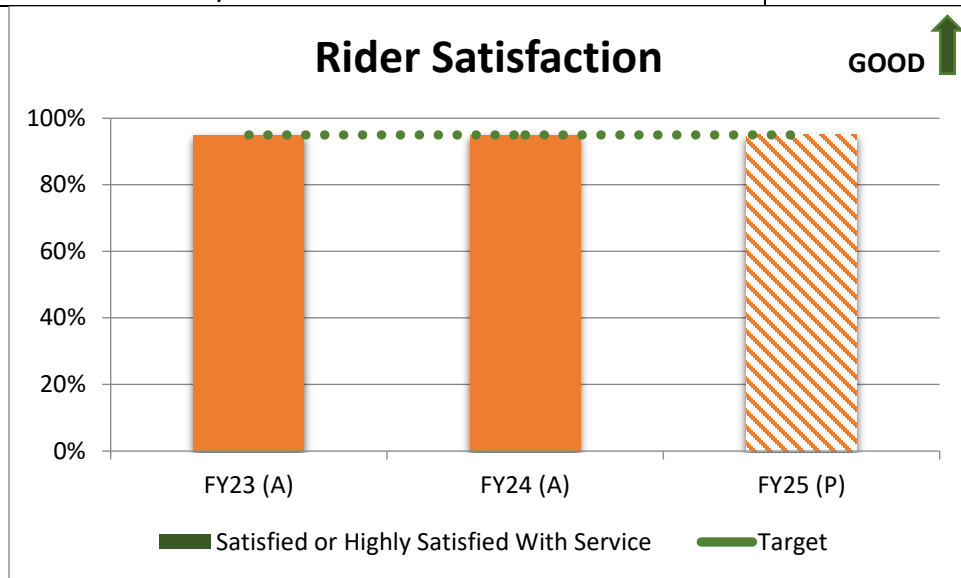
- Knowledge/Training:
 - Consulting Services
- Other
 - Fleet vehicles or contractors to provide service expansions or enhancement (new trolleys)

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

Measure	Target	Date
Increase in alternative transportation capacity over 2022 baseline	25%	09/30/25
Ridership/utilization growth over 2022 baseline	5%	09/30/23
	10%	09/30/24
	20%	09/30/25



Customer satisfaction with Trolley Services	90 th Percentile	09/30/25
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Frequency & venue of review

- Weekly project team meeting.
- Quarterly report and review with Parking Director.
- Annual report to CM Office

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

Stakeholder Group	Potential positive impact	Potential negative impact
Sr. Leadership	<ul style="list-style-type: none">• Reduced Traffic Congestion	<ul style="list-style-type: none">• Need for additional operational funds
Commissioners	<ul style="list-style-type: none">• Traffic Calming	<ul style="list-style-type: none">• Need for additional operational funds
Customers	<ul style="list-style-type: none">• Increased ridership	<ul style="list-style-type: none">• None

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

- Money:
 - Costs: \$325,000
 - Benefits: \$0
 - Return on investment are related to quality of life.
- Other benefits:
 - Traffic Calming – Sustainability – Efficiency of Roadways

Action Plan Worksheet



Action Plan Owner: Monica Beltran, Parking Director

Action Plan Name: 1.3.2-1 Achieve 90th Percentile on Trolley/Freebee transactional passenger survey by 2025

Strategic plan alignment:

- Objective - 1 – Customer-focused Excellence: Provide exceptional services that meet or exceed the requirements and expectations of our community
 - Goal 1 - Attain world-class performance levels in overall community satisfaction with city services
 - Goal 3 - Improve mobility and safety throughout the city by reducing the intensity of traffic

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

What must be done	By When	How will it be evident
Develop questionnaire (transactional survey)	12/31/23	Approved by CM Office
Establish baseline ranking (Survey Riders)	03/31/25	Results compiled and compared
Analyze survey results - create improvement plan	06/01/25	Plan Approved by Parking Director
Implement Improvement Plan	08/01/25	Plan implemented
Survey Ridership and evaluate progress	09/01/25	Results compiled and ranked
Adjust improvement plan	11/01/25	Adjustments Approved by Parking Dir.

Resource requirements (what do we need to succeed?)

- Finances (detailed listing of expected costs):

\$ Amount	Purpose
\$20,000	Baseline ridership survey
\$20,000	2023 Survey
\$20,000	2024 Survey
\$140,000	Implementation costs (addition trolleys, freebee units, increased service hours, etc.)
\$200,000	Total

- Technology:
 - Electronic survey forms (QR codes, Apps, etc.)
- Knowledge/Training:
 - Driver and Dispatcher – 8 hours of training annually
- Other
 - Survey materials, (QR code, paper surveys).

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

Measure	Target	Date
Satisfied or highly satisfied with service	95%	12/31/23
<p style="text-align: center;">Rider Satisfaction</p> <p>100% 80% 60% 40% 20% 0%</p> <p>FY23 (A) FY24 (A) FY25 (P)</p> <p>■ Satisfied or Highly Satisfied With Service — Target</p> <p style="text-align: right;">GOOD ↑</p>		
Top Decile ranking	90 th percentile	09/30/25

Frequency & venue of review

- Weekly project team meeting.
- Quarterly report and review with Parking Director.
- Annual report to CM Office

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

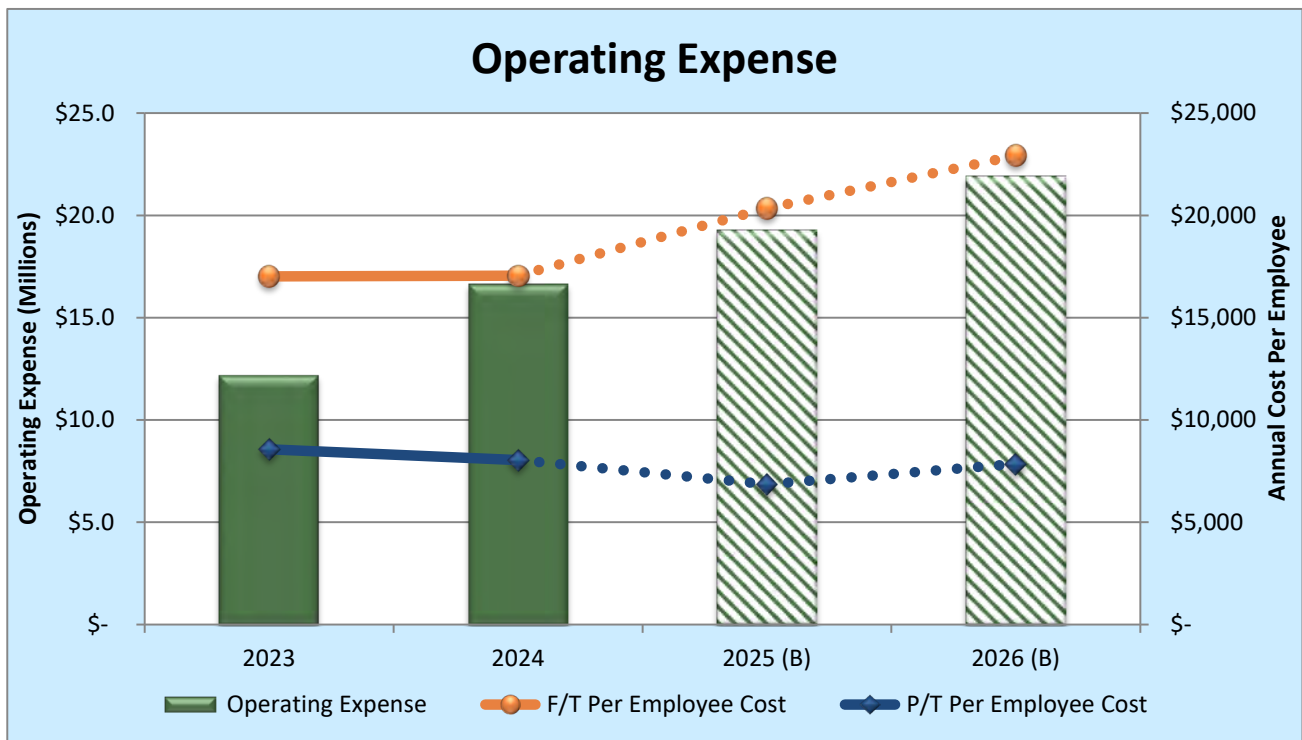
Stakeholder Group	Potential positive impact	Potential negative impact
Sr. Leadership	Reduced Traffic Congestion	None
Commissioners	Traffic Calming	None
Customers	Increased ridership	None
Other: CITT	Justification of resources (1/2 penny sales tax)	Resources applied to this effort are not available for other strategic initiatives

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

- Money:
 - Costs: \$200,000
 - Benefits: Undetermined financial benefits due to increased economic development supported by increased trolley ridership.
- Other benefits:
 - Traffic Calming – Sustainability - Efficiency
 - Benefits: Increased rider satisfaction with trolley experience

2025-2026 BUDGET INSURANCE FUND SUMMARY

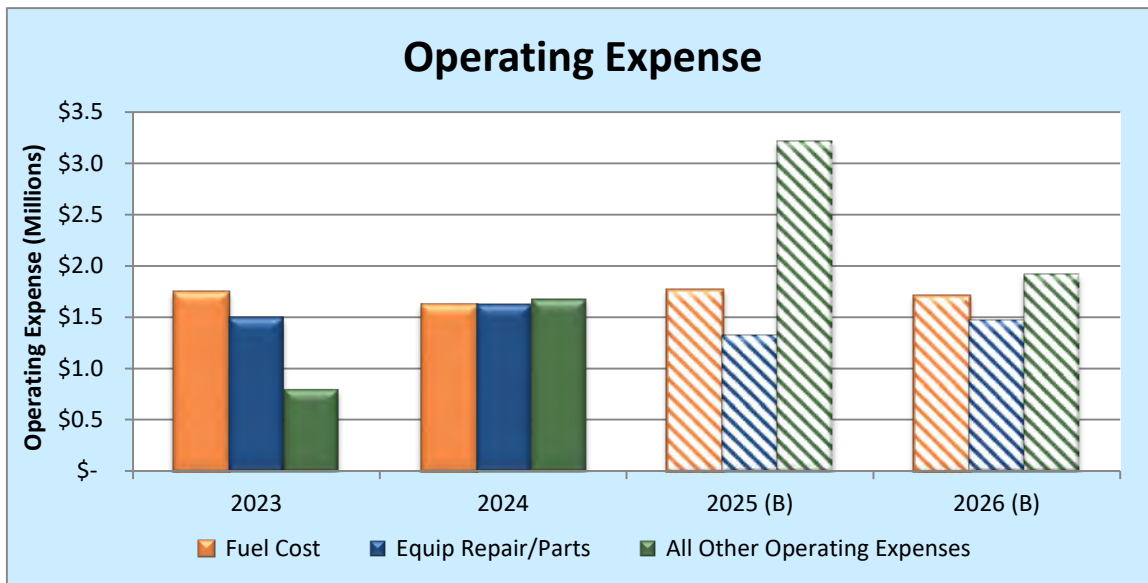
	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
OPERATING REVENUES				
Charges to Departments for:				
Workers Compensation	\$ 2,012,222	\$ 1,982,443	\$ 2,000,000	\$ 2,000,000
General Liability Insurance	4,498,877	4,502,194	4,500,000	5,500,000
Group Health Insurance	7,437,448	8,133,235	12,783,722	14,387,942
Miscellaneous	1,027,081	768,119	-	-
TOTAL OPERATING REVENUES	\$ 14,975,628	\$ 15,385,991	\$ 19,283,722	\$ 21,887,942
OPERATING EXPENSES				
Group Health Premiums & Claims	\$7,587,021	\$8,148,859	\$12,783,722	\$ 14,387,942
Worker's Compensation	118,519	1,940,859	1,807,490	2,000,000
General Liability Premiums & Claims	4,133,975	6,128,171	4,371,660	5,500,000
Prof'l Services & Misc. Exp. & Transfers	340,512	410,850	320,850	-
TOTAL OPERATING EXPENSES	\$ 12,180,027	\$ 16,628,739	\$ 19,283,722	\$ 21,887,942



The Insurance Fund is used to account for the cost of employee health care benefits as well as the City's self-insured liability and worker's compensation program. The latter being administered by a third party professional insurance service. Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

2025-2026 BUDGET MOTOR POOL FUND SUMMARY

Charges to Departments	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
OPERATING REVENUES				
Operating & Maintenance	\$ 5,161,607	\$ 4,657,959	\$ 4,676,806	\$ 5,073,782
Replacement of Vehicles	3,606,436	4,868,458	8,047,364	4,075,662
Fuel Usage	1,204,342	1,879,587	1,902,700	1,702,700
Miscellaneous	450,285	336,802	984,860	25,000
TOTAL OPERATING REVENUES	\$ 10,422,670	\$ 11,742,806	\$ 15,611,730	\$ 10,877,144
OPERATING EXPENSES				
Operating & Maintenance	\$ 4,038,680	\$ 4,920,640	\$ 6,305,873	\$ 5,098,782
Replacement of Vehicles	3,718,031	3,018,772	7,545,398	4,075,662
Fuel Usage	1,735,704	1,613,833	1,760,459	1,702,700
	\$ 9,492,415	\$ 9,553,245	\$ 15,611,730	\$ 10,877,144



The Motor Pool Fund is used to account for the acquisition, operation and maintenance of the automotive and miscellaneous equipment used by City departments. The funding to acquire the equipment is provided by charging the user departments an annual fee based on the estimated useful life of each piece of equipment. Similarly, the operation and maintenance costs are allocated to the user departments by charging an annual rental fee for the equipment. Rental fees are updated annually by the maintenance staff based on detail records kept for each item of equipment.

**2025-2026 BUDGET
MOTOR POOL COST DISTRIBUTION**

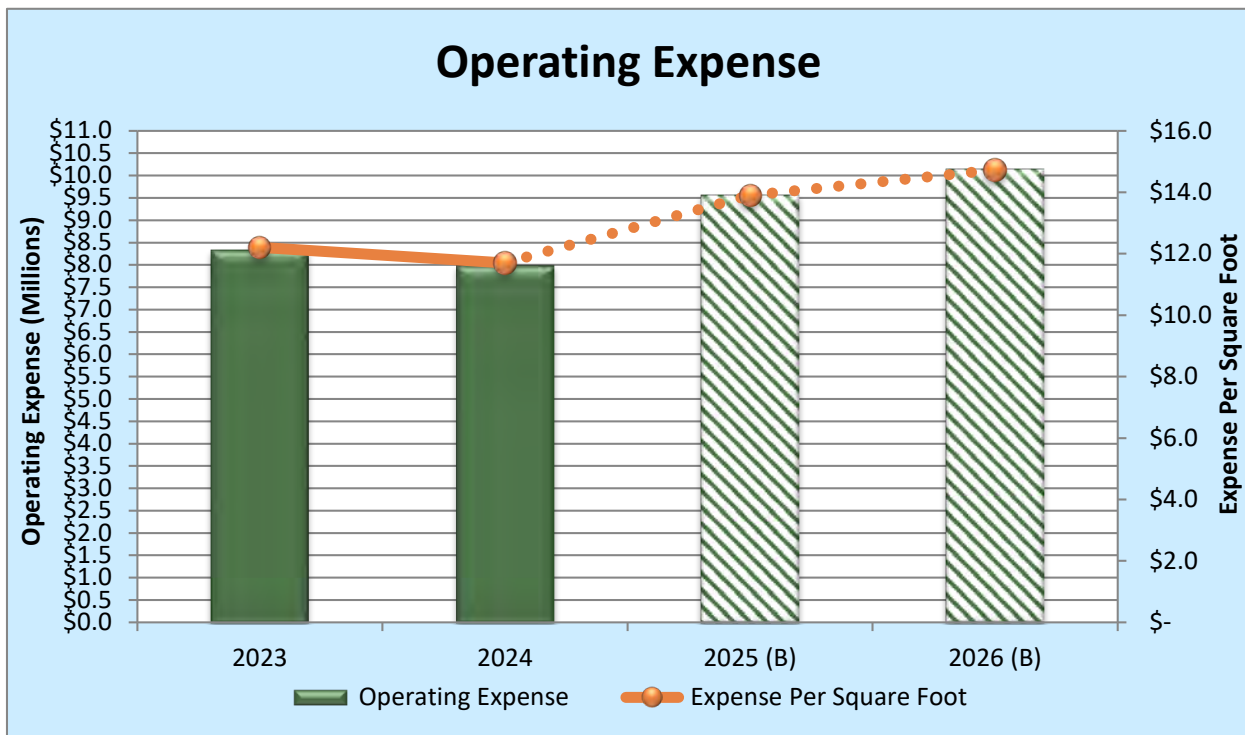
DEPT.	DISTRIBUTION COST				DEPARTMENT
NO.	OPER	REPL	FUEL	TOTAL	
1010	\$ 1,821	\$ 2,865	\$ 222	\$ 4,908	CITY MANAGER - ADMINISTRATION
1030	1,136	6,345	425	7,906	CITY MANAGER - COMMUNICATIONS & PUBLIC AFFAIRS
1200	-	-	151	151	DEVELOPMENT SERVICE - ADMINISTRATION
1210	30,093	52,410	6,882	89,385	DEVELOPMENT SERVICE - BUILDING
1220	10,446	9,988	1,778	22,212	DEVELOPMENT SERVICE - PLANNING
1230	27,675	38,874	10,957	77,506	DEVELOPMENT SERVICE - CODE ENFORCEMENT
1320	1,446	-	-	1,446	HIST. RESOURCES & CULTURAL ARTS - PRESERVATION
1500	1,402	2,012	-	3,414	PUBLIC WORKS - ADMINISTRATION
1501	5,744	2,012	1,928	9,684	PUBLIC WORKS - SUSTAINABLE PUBLIC INFRASTRUCTURE
1502	20,535	25,060	5,786	51,381	PUBLIC WORKS - CAPITAL IMPROVEMENT
1504	288,000	138,039	46,372	472,411	PUBLIC WORKS - R.O.W. ENF & MAINT
1505	3,074	6,501	2,268	11,843	PUBLIC WORKS - SIGN SHOP
1506	1,572,979	1,088,468	397,634	3,059,081	PUBLIC WORKS - SOLID WASTE
1507	222,080	160,984	66,267	449,331	PUBLIC WORKS - GREENSPACE MANAGEMENT
1508	18,427	76,963	7,649	103,039	PUBLIC WORKS - STORMWATER MGMT
1509	249,750	145,687	66,944	462,381	PUBLIC WORKS - SANITARY SEWER
3020	4,301	7,341	320	11,962	FINANCE - BILLING & COLLECTIONS
3040	480	2,012	-	2,492	FINANCE - PROCUREMENT
3200	30,172	49,116	3,684	82,972	INNOVATION & TECHNOLOGY
5000	54,513	161,201	32,283	247,997	POLICE - ADMINISTRATION
5010	729,939	557,516	453,339	1,740,794	POLICE - UNIFORM PATROL
5020	117,440	84,004	57,213	258,657	POLICE - CRIMINAL INVESTIGATIONS
5030	34,163	36,916	9,830	80,909	POLICE - TECHNICAL SERVICES
5040	55,002	42,018	19,743	116,763	POLICE - PROFESSIONAL STANDARDS
5050	208,684	142,071	113,807	464,562	POLICE - SPECIALIZED ENFORCEMENT
5500	564,174	770,435	116,730	1,451,339	FIRE - OPERATIONS
5501	18,040	16,401	6,748	41,189	FIRE - COMMUNITY RISK REDUCTION
6020	1,209	2,614	945	4,768	COMMUNITY RECREATION - VENETIAN POOL
6030	6,292	4,931	9,421	20,644	COMMUNITY RECREATION - COUNTRTY CLUB - ADMINISTRATION
6038	3,882	21,953	2,170	28,005	COMMUNITY RECREATION - COUNTRTY CLUB - GRANADA GOLF
6050	8,148	10,454	1,754	20,356	COMMUNITY RECREATION - YOUTH CENTER/PLAYGRNDS
6065	1,177	1,717	-	2,894	COMMUNITY RECREATION - SPECIAL EVENTS
6070	36,616	45,815	23,953	106,384	COMMUNITY RECREATION - GOLF/PARKS MAINTENANCE
8001	34,104	38,570	459	73,133	PARKING - VIOLATION ENFORCEMENT
8002	925	-	-	925	PARKING - SUSTAINABILITY
8200	8,136	18,774	1,961	28,871	PARKING - ON-STREET PARKING & METER MAINTENANCE
8800	701,777	305,595	233,077	1,240,449	PARKING - TROLLEY/TRANS
	<u>\$ 5,073,782</u>	<u>\$ 4,075,662</u>	<u>\$ 1,702,700</u>	<u>\$ 10,852,144</u>	

**2025-2026 BUDGET
MOTOR POOL FUND
VEHICLE AND EQUIPMENT PURCHASES**

					COST			
	DEPARTMENT	DESCRIPTION	VEH ID#	REPLACEMENT	REPLACEMENT	ADDITION	TOTAL	
FIRE	5500	2003 Ford 3/4 Ton Van	29	Ford T-350 Transit Van	65,000			
	5500	2015 Ford Explorer	20	2026 Ford Explorer	50,000			
	5500	2015 Ford Explorer	25	2026 Ford Explorer	50,000			
	5500	2015 Ford Explorer	21	2026 Ford Explorer	50,000			
	5500	2015 Ford Explorer	22	2026 Ford Explorer	50,000			
	5501	2014 NISSAN SENTRA	38	TBD	50,000			
	5501	2015 Ford Explorer	23	2026 Ford Explorer	50,000			
							365,000	
POLICE	5000	2017 Ford Explorer (Fire Damage)	253	2026 Chevy Tahoe	62,000			
	5000	2015 Ford Explorer	835	TBD	62,000			
	5000	2014 Ford Interceptor	364	TBD	62,000			
	5010	2015 Ford Interceptor	370	TBD	60,000			
	5020	2015 Toyota Sienna	772	TBD	50,000			
	5020	2015 Toyota Sienna	771	TBD	50,000			
	5030	2009 WACKER GENERATOR	689	2026 G30 Generator	60,000			
	5040	2008 Ford F-250	710	TBD	75,000			
	5040	2005 Ford F-250 4X4	813	TBD	80,000			
	5040	2008 Ford Crown Victoria	872	TBD	65,000			
	5040	2014 Ford Fusion	882	TBD	50,000			
	5040	2013 Dodge Charger	877	TBD	50,000			
	Multiple	Strobes-R-Us Police/Fire Vehicles		Outfitting of Police/Fire Vehicles	199,662			
								925,662
	PUBLIC WORKS	1501	Ford Maverick Pickup				40,000	
1504		1995 GMC Top Kick dual wheel	1437	Ford F-650 With Boom and Body	260,000			
1504		2012 Ford F-350 With Aux. Fuel Tank	1967	TBD	140,000			
1504		2001 JOHN DEERE 710D BACKHOE	1674	John Deere Backhoe	260,000			
1504		2011 Elgin Sweeper	1654	Sweeper	500,000			
1506		2013 International 4300	1180	2025 International 4300	250,000			
1506		2007 International 4300	1183	2025 International 4300	250,000			
1506		2007 International 4400 TDump	1601	2026 International 4400 TDump	150,000			
1506		2015 Jeep Patriot	1716	2026 Ford Explorer	55,000			
1506		2015 Jeep Patriot	1725	2026 Ford Explorer	55,000			
1507		1995 Wells Cargo Trailer	955	TBD	25,000			
1507		2003 Toro Dingo	522	2026 Toro DX1000	80,000			
1509		2012 Ford F-350	1969	2026 Ford F-250	125,000			
1509		2012 Ford F-250	1968	2026 Ford F-250	125,000			
							2,315,000	
COMMUNITY RECREATION		6038	Ford F-250 Regular Cab Truck with Lift Gate and Hitch				60,000	
		6070	Ford F-250 Double Axle Crew Cab with 14-foot trailer				90,000	
		6070	New 14-Foot Tow Behind Trailer with Double Axles				25,000	
								175,000
PARKING	8800	2012 Gillig Trolley	5017	2026 Hometown Trolley	510,000			
	8800	Hometown Low Floor Trolley				500,000		
	8800	Ford Transit Low Roof Passenger Van				65,000		
								1,075,000
TOTAL VEHICLE REPLACEMENT BUDGET					4,075,662	780,000	4,855,662	

2025-2026 BUDGET GENERAL SERVICES FUND SUMMARY

	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET
OPERATING REVENUES				
Charges to Departments for use of Facilities	\$ 8,523,616	\$ 8,813,219	\$ 9,591,814	\$ 10,181,986
Miscellaneous	116,119	75,471	19,500	-
TOTAL OPERATING REVENUES	\$ 8,639,735	\$ 8,888,690	\$ 9,611,314	\$ 10,181,986
OPERATING EXPENSES				
Operating Expense	\$ 8,345,290	\$ 7,995,848	\$ 9,561,314	\$ 10,131,986
Capital Outlay	31,071	27,751	50,000	50,000
TOTAL OPERATING EXPENSES	\$ 8,376,361	\$ 8,023,599	\$ 9,611,314	\$ 10,181,986



The General Services Fund is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all City property. Financing is provided by charging the user departments an annual rental fee based on the facilities occupied.

2025-2026 BUDGET
TOTAL GENERAL SERVICES COST DISTRIBUTION

DEPT. NO.	TOTAL COST DISTRIBUTION	DEPARTMENT
0100	\$ 74,414	CITY COMMISSION
0500	51,892	CITY ATTORNEY
0600	42,211	CITY CLERK - ADMINISTRATION
0601	45,168	CITY CLERK - SPEC REV EXP
1010	38,958	CITY MANAGER - ADMINISTRATION
1030	58,001	CITY MANAGER - COMMUNICATIONS & PUBLIC AFFAIRS
1120	46,450	HUMAN RES & RISK MGMT - EMPLOYEE SERVICES
1130	22,583	HUMAN RES & RISK MGMT - LABOR RELATIONS & RISK MGMT
1200	42,497	DEVELOPMENT SERVICE - ADMINISTRATION
1210	176,272	DEVELOPMENT SERVICE - BUILDING
1220	130,937	DEVELOPMENT SERVICE - PLANNING
1320	193,903	HIST. RESOURCES & CULTURAL ARTS - PRESERVATION
1330	126,782	HIST. RESOURCES & CULTURAL ARTS - CULTURAL ARTS
1500	29,395	PUBLIC WORKS - ADMINISTRATION
1501	7,426	PUBLIC WORKS - SUSTAINABLE PUBLIC INFRASTRUCTURE
1502	35,451	PUBLIC WORKS - CAPITAL IMPROVEMENT
1503	43,330	PUBLIC WORKS - ENGINEERING
1504	2,253,407	PUBLIC WORKS - R.O.W. ENF & MAINT
1505	57,355	PUBLIC WORKS - SIGN SHOP
1506	38,954	PUBLIC WORKS - SOLID WASTE
1507	1,067,604	PUBLIC WORKS - GREENSPACE MANAGEMENT
1508	50,983	PUBLIC WORKS - STORMWATER MGMT
1509	507,726	PUBLIC WORKS - SANITARY SEWER
3010	74,821	FINANCE - ADMINISTRATION
3020	21,887	FINANCE - BILLING & COLLECTIONS
3030	23,117	FINANCE - REPORTING & OPERATIONS
3040	194,919	FINANCE - PROCUREMENT
3050	32,674	FINANCE - MANAGEMENT & BUDGET
3200	46,936	INNOVATION & TECHNOLOGY
5000	183,671	POLICE - ADMINISTRATION
5010	243,359	POLICE - UNIFORM PATROL
5020	196,669	POLICE - CRIMINAL INVESTIGATIONS
5030	254,987	POLICE - TECHNICAL SERVICES
5040	240,400	POLICE - PROFESSIONAL STANDARDS
5500	784,625	FIRE - OPERATIONS
5501	123,643	FIRE - COMMUNITY RISK REDUCTION
6010	203,421	COMMUNITY RECREATION - TENNIS CENTERS
6020	235,038	COMMUNITY RECREATION - VENETIAN POOL
6038	150,492	COMMUNITY RECREATION - COUNTRTY CLUB - GRANADA GOLF
6050	1,121,182	COMMUNITY RECREATION - YOUTH CENTER/PLAYGRNDS
6070	65,752	COMMUNITY RECREATION - GOLF/PARKS MAINTENANCE
8000	27,608	PARKING - ADMINISTRATION
8101	144,198	PARKING - MOBILITY HUB
8102	240,007	PARKING - MUSEUM GARAGE
8103	42,000	PARKING - MINORCA GARAGE
8104	154,175	PARKING - ANDALUSIA GARAGE
8300	84,000	PARKING - PARKING LOTS
8800	150,706	PARKING - TROLLEY/TRANS
	<u>\$ 10,181,986</u>	

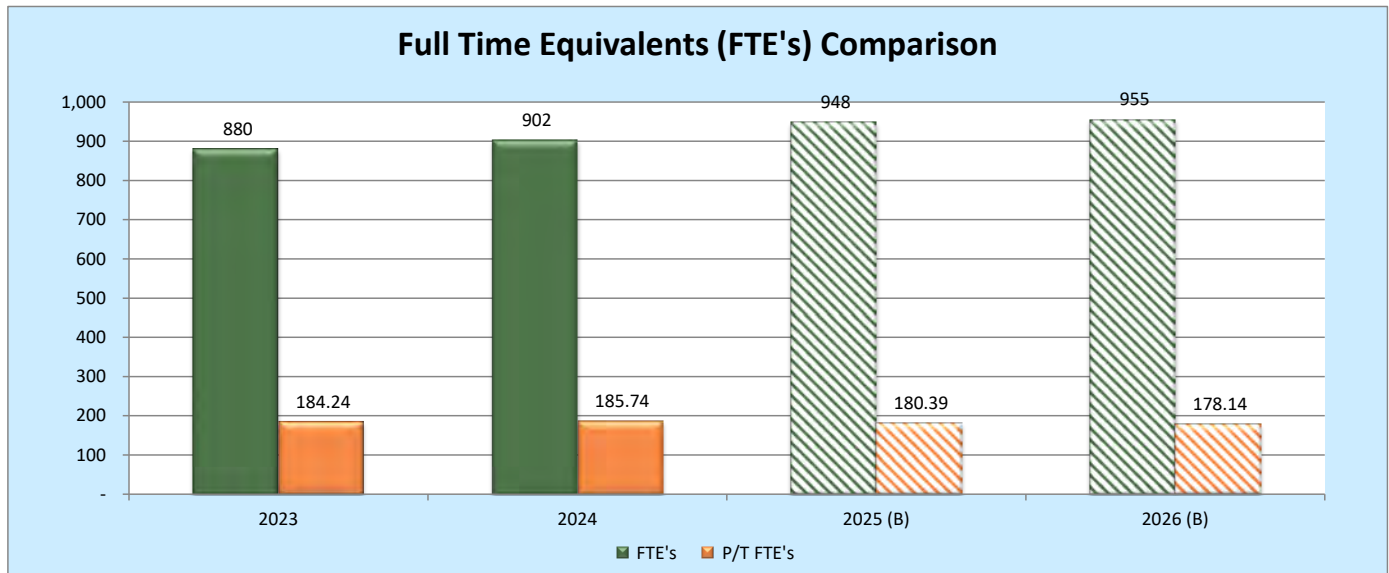
CITY OF CORAL GABLES

2025-2026 BUDGET

POSITION SUMMARY

FOUR YEAR COMPARISON OF FULL TIME EQUIVALENTS (FTE's)

DEPARTMENT	ACTUAL 2022-2023			ACTUAL 2023-2024			BUDGET 2024-2025			BUDGET 2025-2026		
	FT	P/T	Total	FT	P/T	Total	FT	P/T	Total	FT	P/T	Total
	FTE's	FTEs	FTE's	FTE's	FTEs	FTE's	FTE's	FTEs	FTE's	FTE's	FTEs	FTE's
City Commission	6.00	0.75	6.75	7.00	-	7.00	7.00	-	7.00	7.00	-	7.00
City Attorney	7.50	-	7.50	6.00	-	6.00	6.00	0.75	6.75	6.00	0.75	6.75
City Clerk	8.00	6.75	14.75	8.00	6.75	14.75	8.00	8.25	16.25	8.00	8.25	16.25
City Manager	12.00	7.35	19.35	11.50	7.35	18.85	14.50	6.00	20.50	14.50	6.75	21.25
Human Res & Risk Mgmt	14.00	4.50	18.50	15.00	4.50	19.50	15.00	4.50	19.50	15.00	4.50	19.50
Development Services	62.00	6.35	68.35	65.00	6.35	71.35	86.00	7.10	93.10	87.00	6.35	93.35
Historic Resources	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.75	6.75
Public Works	202.00	16.50	215.75	205.00	18.00	220.25	211.00	17.25	225.50	212.00	17.25	229.25
Finance	28.00	10.10	38.10	31.00	10.85	41.85	32.00	8.60	40.60	35.00	6.35	41.35
Innovation & Technology	20.00	4.50	24.50	20.00	4.50	24.50	21.00	3.75	24.75	23.00	3.75	26.75
Police	283.00	21.30	304.30	290.00	20.55	310.55	297.00	19.05	316.05	297.00	19.05	316.05
Fire	155.00	3.00	158.00	160.00	3.00	163.00	165.00	3.00	168.00	166.00	3.00	169.00
Community Recreation	41.50	93.39	134.89	41.50	93.39	134.89	41.50	93.14	134.64	41.50	93.14	134.64
Economic Development	4.00	1.50	5.50	4.00	1.50	5.50	4.00	1.50	5.50	4.00	1.50	5.50
Non-Departmental	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
Parking	30.00	7.50	37.50	31.00	8.25	39.25	33.00	6.75	39.75	33.00	6.75	39.75
Total	880.00	184.24	1,061.49	902.00	185.74	1,084.99	948.00	180.39	1,125.64	955.00	178.14	1,133.14



FOUR YEAR COMPARISON OF TOTAL HEADCOUNT (Number of Employees)

	ACTUAL 2022-2023			ACTUAL 2023-2024			BUDGET 2024-2025			BUDGET 2025-2026		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.
Total Headcount	880	252	1,132	902	253	1,155	948	256	1,204	955	253	1,208

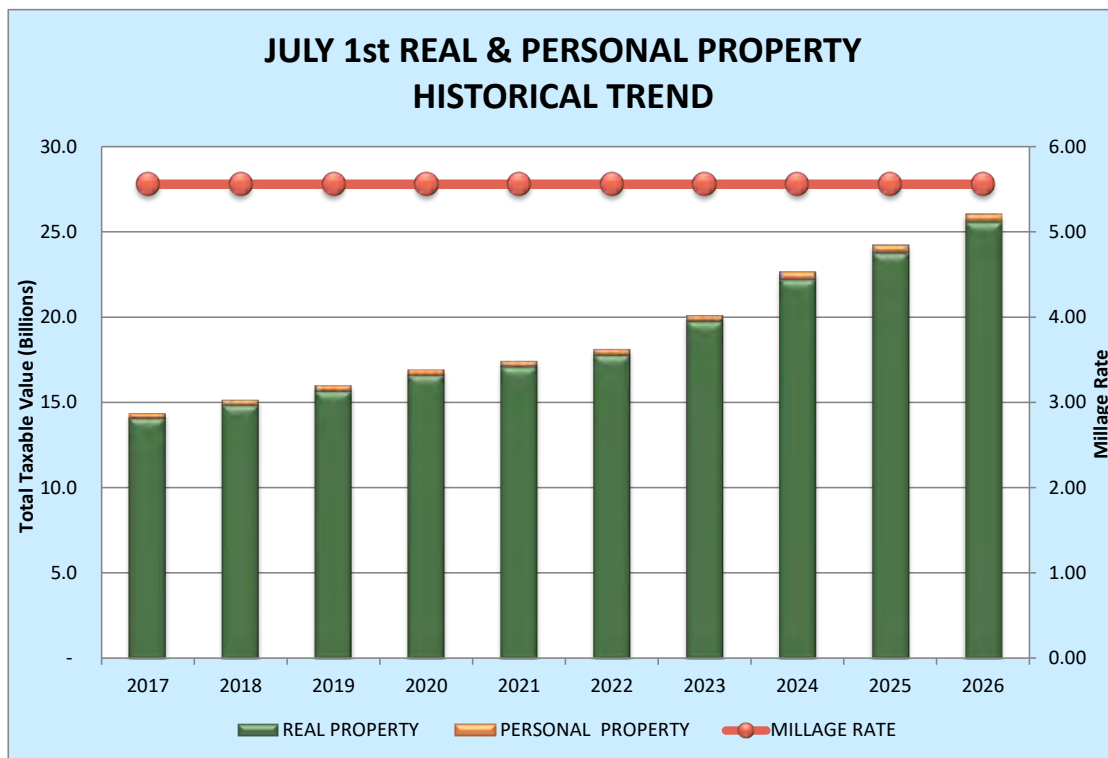
Please note that part time positions are counted as Full Time Equivalents (FTE's) for budgetary purposes. In other words, a part time employee who works 20 hours of a 40 hour work week counts as 0.50 FTE's. That same position would count as 1.00 for Headcount (HC) purposes.

2025-2026 BUDGET
PAYROLL RELATED COST DISTRIBUTION

DEPT	TOTAL FT HC & PT FTE's	TOTAL WAGES	PERSONNEL BENEFITS					TOTAL BENEFITS	GENERAL LIABILITY INSURANCE
			FICA TAX	RETIRE- MENT	WORKERS COMP	GROUP INSURANCE	POST EMPL HEALTH		
0100	7.00	\$ 333,041	\$ 25,477	\$ 167,047	\$ 4,264	\$ 114,091	\$ 1,900	\$ 312,779	\$ 17,592
0500	6.75	1,055,078	73,372	242,950	4,264	122,164	5,500	448,250	55,732
0600	5.00	683,166	52,141	202,666	2,132	86,115	4,300	347,354	36,086
0601	11.25	684,260	52,346	109,340	3,198	43,479	2,150	210,513	36,144
1010	13.50	1,616,505	107,824	396,621	24,185	184,304	10,475	723,409	85,387
1030	7.75	653,662	50,006	43,220	12,659	44,779	2,625	153,289	34,528
1110	3.75	508,070	34,361	100,955	2,931	55,646	3,350	197,243	26,837
1120	12.00	787,658	60,255	110,158	10,660	142,544	8,550	332,167	41,606
1130	3.75	314,223	24,038	78,539	3,198	47,746	2,850	156,371	16,598
1200	5.75	612,600	44,893	127,095	799	82,817	5,250	260,854	32,359
1210	56.85	5,250,202	401,416	1,431,987	65,441	793,583	16,650	2,709,077	277,327
1220	15.75	1,488,352	113,861	380,821	30,847	243,729	5,250	774,508	78,618
1230	15.00	978,831	74,880	159,080	17,056	250,014	2,850	503,880	51,704
1320	4.00	441,245	33,754	141,832	3,198	61,287	4,050	244,121	23,308
1330	2.75	226,065	17,295	60,424	2,931	35,600	1,900	118,150	11,941
1500	10.75	1,102,955	80,153	310,424	23,385	160,392	7,400	581,754	58,261
1501	4.00	481,979	36,872	134,060	4,264	67,363	4,050	246,609	25,459
1502	9.00	1,081,304	82,683	125,936	9,594	90,947	5,950	315,110	57,117
1503	10.00	1,053,837	80,620	345,995	4,264	167,007	5,000	602,886	55,666
1504	7.75	521,480	39,893	140,311	40,907	108,994	-	330,105	27,546
1505	5.00	219,437	16,787	17,586	4,264	35,042	-	73,679	11,591
1506	81.75	5,641,480	431,574	1,640,077	85,174	1,222,916	5,000	3,384,741	298,000
1507	29.75	1,955,003	149,555	598,681	442,260	438,074	6,900	1,635,470	103,263
1508	12.00	830,964	63,569	181,821	12,979	157,028	3,800	419,197	43,893
1509	14.75	1,120,099	85,685	242,167	66,558	178,136	1,900	574,446	59,166
1510	23.50	1,766,901	135,168	591,148	23,985	330,914	5,000	1,086,215	93,332
1511	2.75	292,183	22,352	79,229	18,055	35,062	2,150	156,848	15,434
1520	18.25	1,352,742	103,485	377,901	61,628	246,029	2,150	791,193	71,455
3010	6.60	669,896	45,880	186,409	5,996	64,062	4,050	306,397	35,385
3020	8.25	508,235	38,878	98,563	7,995	90,241	950	236,627	26,846
3030	11.50	1,113,695	83,492	246,356	41,440	151,554	9,750	532,592	58,828
3040	9.00	836,841	63,716	127,242	8,528	147,390	8,800	355,676	44,204
3050	6.00	607,956	46,001	216,918	6,396	91,231	5,950	366,496	32,114
3200	26.75	2,761,607	206,197	753,583	27,449	365,783	8,100	1,361,112	145,874
5000	18.25	2,253,496	163,664	687,507	16,256	239,591	15,250	1,122,268	119,035
5010	137.00	13,756,873	1,049,955	6,182,263	146,041	1,945,812	117,100	9,441,171	726,668
5020	38.00	5,021,714	380,856	2,152,031	38,376	554,308	31,600	3,157,171	265,258
5030	63.00	5,504,688	409,264	1,604,381	23,452	911,919	5,000	2,954,016	290,770
5040	18.75	1,992,204	149,369	680,965	18,921	224,084	8,800	1,082,139	105,233
5050	41.05	4,752,191	360,515	1,889,845	43,839	492,981	31,600	2,818,780	251,021
5500	159.25	19,647,740	318,001	8,752,363	167,627	2,275,732	147,300	11,661,023	1,037,837
5501	9.75	1,082,517	37,540	425,506	8,261	130,450	4,300	606,057	57,181
6000	9.00	909,719	65,868	291,717	8,595	94,224	6,925	467,329	48,053
6010	13.80	748,559	57,264	75,412	27,050	67,331	2,850	229,907	39,541
6020	30.50	1,323,671	101,263	66,309	70,089	57,954	2,850	298,465	69,919
6030	7.25	432,239	33,067	78,053	4,797	75,752	2,150	193,819	22,832
6032	5.75	301,921	23,098	9,836	6,129	28,978	950	68,991	15,948
6034	14.00	659,671	50,463	10,903	14,924	28,980	950	106,220	34,845
6038	1.00	66,966	5,123	23,537	1,066	14,488	-	44,214	3,537
6050	32.63	1,472,892	112,678	156,261	33,912	115,899	2,850	421,600	77,801
6060	8.61	469,204	35,895	47,726	8,195	33,255	1,900	126,971	24,784
6065	2.35	169,999	13,005	27,104	1,961	14,490	950	57,510	8,980
6070	9.75	659,768	50,470	111,652	48,369	91,217	1,900	303,608	34,850
6900	5.50	532,774	40,627	156,105	5,397	64,595	4,050	270,774	28,142
8000	5.60	596,476	43,587	101,516	5,996	70,122	1,800	223,021	31,507
8001	20.40	1,224,834	93,700	262,608	21,853	232,765	-	610,926	64,698
8002	2.15	166,854	12,764	25,705	23,452	14,489	950	77,360	8,814
8100	3.00	162,383	12,422	57,938	59,696	43,459	-	173,515	8,577
8200	5.00	330,952	25,317	101,738	98,871	80,022	-	305,948	17,482
8800	3.60	331,039	25,325	96,672	13,991	28,982	-	164,970	17,486
1,133.14	\$ 104,122,896	\$ 6,649,579	\$ 34,242,795	\$ 2,000,000	\$ 14,387,942	\$ 556,575	\$ 57,836,891	\$ 5,500,000	

CITY OF CORAL GABLES
2025-2026 BUDGET
JULY 1st TAXABLE VALUES OF REAL & PERSONAL PROPERTY
TEN-YEAR TREND

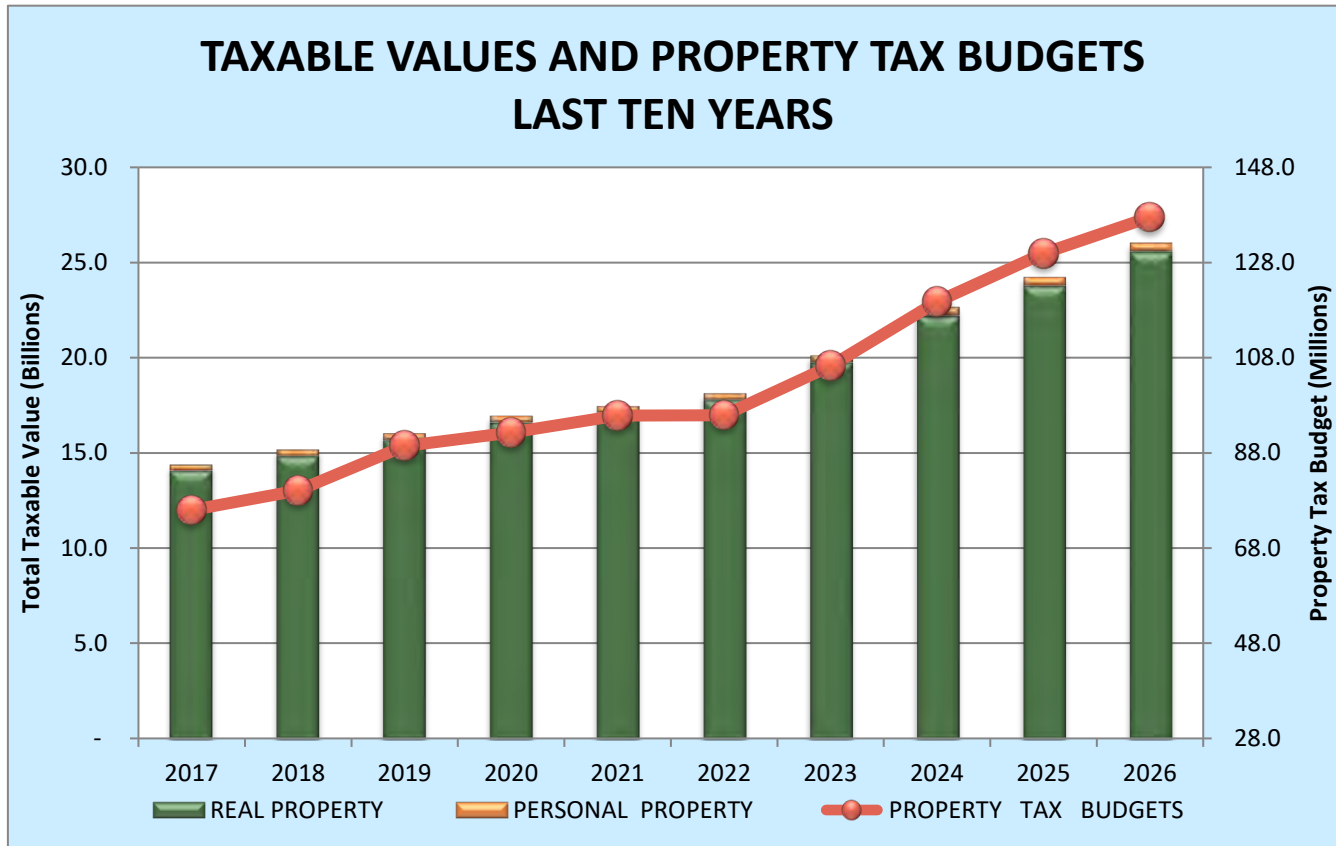
FISCAL YEAR	REAL PROPERTY	PERSONAL PROPERTY	TOTAL JULY 1st TAXABLE VALUE
2017	\$ 14,091,791,819	\$ 297,340,793	\$ 14,389,132,612
2018	14,843,019,453	328,994,637	15,172,014,090
2019	15,669,652,415	353,724,881	16,023,377,296
2020	16,595,199,135	341,167,483	16,936,366,618
2021	17,093,184,916	356,646,565	17,449,831,481
2022	17,774,827,280	350,297,460	18,125,124,740
2023	19,743,728,759	357,280,828	20,101,009,587
2024	22,185,831,168	457,137,307	22,642,968,475
2025	23,752,773,092	447,461,140	24,200,234,232
2026	25,557,266,841	452,310,889	26,009,577,730



FISCAL YEAR	CORAL GABLES TAX RATES			* COUNTY	* SCHOOL	* REGIONAL	TOTAL TAX MILLAGE RATE
	OPERATIONS	DEBT SERVICE	TOTAL				
2017	5.5590	-0-	5.5590	5.9009	7.9740	0.4187	19.8526
2018	5.5590	-0-	5.5590	5.9009	7.6120	0.3871	19.4590
2019	5.5590	-0-	5.5590	5.8509	7.3220	0.3627	19.0946
2020	5.5590	-0-	5.5590	5.8182	6.9940	0.3420	18.7132
2021	5.5590	-0-	5.5590	5.8568	6.7330	0.3256	18.4744
2022	5.5590	-0-	5.5590	5.8969	7.1480	0.3115	18.9154
2023	5.5590	-0-	5.5590	5.8796	7.1290	0.2995	18.8671
2024	5.5590	-0-	5.5590	5.9584	7.0090	0.2892	18.8156
2025	5.5590	-0-	5.5590	5.8867	6.5890	0.2621	18.2968
2026	5.5590	-0-	5.5590	5.7361	6.6330	0.2589	18.1870

* FY25 County, School & Regional millages are proposed as of the date this book was printed.

**CITY OF CORAL GABLES
2025-2026 BUDGET**



FISCAL YEAR	PROPERTY TAX BUDGETS	COLLECTIONS WITHIN THE YEAR OF THE LEVY	PRIOR YEARS' LATE COLLECTIONS	* TOTAL COLLECTIONS TO DATE	PERCENT OF LEVY COLLECTED TO DATE
2017	\$ 75,989,729	\$ 75,984,394	\$ (633,813)	\$ 75,350,581	99.2%
2018	80,124,165	80,589,614	(677,399)	79,912,215	99.7%
2019	89,466,799	85,219,153	39,933	85,259,086	95.3%
2020	92,253,432	89,831,649	172,533	90,004,182	97.6%
2021	95,844,690	92,537,718	172,533	92,710,251	96.7%
2022	95,894,690	95,794,690	100,000	95,894,690	100.0%
2023	106,279,437	107,015,616	233,567	107,249,183	100.9%
2024	119,753,649	120,441,185	147,623	120,588,808	100.7%
2025	129,944,446	126,259,277	25,686	126,284,963	97.2%
2026	137,532,880	137,432,880	100,000	-	0.0%

BUDGET GLOSSARY

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when goods are received and services performed even though the receipt of the revenue or the payment of the expenditure may take place, in whole or part, in another accounting period.

Ad Valorem Taxes (Property Taxes) - A tax levied on the assessed value of real and personal property.

Appropriation - A legal authorization granted by the City Commission to make expenditures and to incur obligations for specific purposes.

Assessed Valuation - The pre-exemption value (Assessed Value – Exemptions = Taxable Value) of land, buildings, and business inventory and equipment as determined on an annual basis by the County Property Appraiser in accordance with State Law.

Balanced Budget - A budget in which estimated revenues and other available funds equal or exceed estimated expenditures.

Bonds – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget - A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon approval by the City Commission, the budget appropriation ordinance becomes the legal basis for expenditures in the budget year.

Budgetary Accounts - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budget Message - The opening section of the budget document which provides a general summary of the most important aspects of the budget and discusses significant changes from the current and previous fiscal years.

Capital Budget - The plan for the construction, rehabilitation or purchase of a capital asset. Coral Gables' capital budget is multi-year in nature with the first year for appropriation authorization incorporated into the overall annual budget process. Capital projects often extend beyond the fiscal year in which the project is first approved. Therefore, the City either appropriates the entire project cost in the initial fiscal year or identifies annual phases which may be approved in future years if funding is available.

Capital Outlay - An expenditure category for construction equipment, vehicles or machinery that results in the acquisition or addition to the City's fixed assets.

Capital Improvement Program (CIP) – The City's capital investment strategy for the Budgeted year and for the following five year period. The CIP is a comprehensive picture of the City's capital needs within the five year period and facilitates long-term budget planning.

Debt Service - The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Delinquent Taxes - Taxes that remain unpaid after the date on which a penalty for nonpayment is attached.

Department - An organizational unit responsible for carrying out a major governmental function.

Debt Service - Payments of principal and interest on borrowed funds such as bonds.

Division - The second level in the formal City organization in which a specific function is carried out; several divisions may comprise a single department.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. Enterprise funds are established for services such as parking and golf courses.

Equivalent Residential Unit (ERU) - An ERU is a unit of measure used to equate non-residential or multi-family residential water usage to a single-family residence. One ERU is equal to average consumption of one single family residence. The quantity of water that makes up an ERU is system specific. The ERU level for one system may not apply to another system with differing demographics or water use patterns.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Commission.

Expenditures - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiduciary Fund - A fund used to account for the revenue and expenditures of beneficiary accounts held in trust for a group of individuals, e.g. employee pension.

Fiscal Year - A 12 month period to which the operating budget applies. For Coral Gables it begins October 1 and ends September 30.

Franchise Fee - A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas refuse, and cable television.

Fund - An accounting entity with a self-balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions or limitations.

Fund Accounting - The legal requirement for Governmental agencies to establish accounts for segregating revenues and other resources, together with all related liabilities, obligations, and reserves, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - The fund reserve of governmental funds.

General Fund - Used to account for the general operations of the city and all transactions that are not accounted for in other funds.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; these bonds are backed by the full faith and credit of the issuing government.

Goal - A broad statement of desired conditions to be achieved through the efforts of an organization.

Governmental Fund - Funds through which most general government functions are financed.

Grant - A contribution made by one governmental unit to another. The contribution is usually made to aid in the support of a specified function but it is sometimes for general purposes.

Interfund Transfers - Amounts transferred from one fund to another.

Intergovernmental Revenues - Revenues from other governments (state, federal, and local) which can be in the form of grants, shared revenue, or entitlement.

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

Levy - To impose taxes, special assessments, or service charges for the support of City activities.

Local Option - Voted by local referendum.

Line Item - A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Millage Rate - The millage rate is the rate of taxation for every thousand dollars of assessed value, i.e., 1 mill equals \$1.00 of tax for each \$1,000 of property value and 2.5 mills equals \$2.50 of tax for each \$1,000 of property value, etc.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period, and, expenditures are recognized when the related liability is incurred.

Object Code - An expenditure category, such as Personnel Services, Operating Expenses and Capital Outlay.

Operating Budget - A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

Operating Expenses - Expenditures associated with the general operation of a department such as office supplies, vehicle fuel, rent, utilities, etc.

Operating Revenues - Income derived from sources related to the City's everyday business operations.

Ordinance - A formal legislative enactment by the council or governing body of a municipality that has the full force and effect of law within the enacting City.

Performance Measures - The annual adopted budget for each department includes performance measures to identify the planned target levels for services in the fiscal year. The measures are also reported for prior years to allow comparison and evaluation. Performance measures include workload indicators and performance effectiveness measurements.

Personal Services - An expenditure category which includes wages, salaries, retirement, and other fringe benefits.

Property Tax Levy - The value derived by multiplying the property tax millage rate by the Taxable Value of property in the City.

Property Tax - Tax paid on the Taxable Value (Assessed Value – Exemptions = Taxable Value) of land, buildings, business inventory or equipment.

Reserve - An account used to indicate that a portion of a fund's balance is restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special or temporary legislative order requiring less legal formality than an ordinance/statute.

Retained Earnings - The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and that are not reserved for any specific purpose.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Service Level - Workload accomplished to a specific standard within a specific time span in order to generate the total gross amount of product or service to be provided.

Trend - The continuing direction of movement of chronological series of data charted on a graph.